

# Oswego County 2024 Summary of Budgets - By Fund

	<u>Appropriations</u>	<u>Revenues</u>	<u>Transfers (From)</u>	<u>Transfers (To)</u>	<u>Net Appropriations</u>
A General	187,857,206	170,224,530	25,935,145		43,567,821
D County Road	19,104,300	11,514,303		7,563,692	26,305
DM Road Machinery	3,323,863	330,000		2,993,863	-
CD Employment & Training	2,695,817	2,686,234		-	9,583
CL Enterprise Solid Waste	9,635,690	9,570,827		-	64,863
MSWC Self Insurance - Workers Comp	4,908,632	4,908,632		-	-
MS Self Insurance - Health	21,714,666	6,404,860		15,309,806	-
V Debt Service	-	-		-	-
<b>Appropriated Sub Total</b>	<b>249,240,174</b>	<b>205,639,386</b>	<b>25,935,145</b>	<b>25,867,361</b>	<b>43,668,572</b>

	43,668,572
Balance of Appropriations to be Raised By Real Property Tax Levy	
Deferred Tax Revenue	3,900,000
<b>TOTAL REAL PROPERTY TAX LEVY</b>	<b>47,568,572</b>

	8,281,837,310
2024 Full Valuations	
2024 Generic Tax Rate per thousand	\$ 5.74

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 101 COUNTY LEGISLATURE</b>								
<b>1010 COUNTY LEGISLATURE</b>								
A1010-511000	SALARIES AND WAGES REG		386,720	403,515	403,515	403,515	415,618	415,618
	101000001 - CHAIRMAN LEGISLATURE			33,371	33,371	33,371	34,372	34,372
	101000201 - MAJORITY LEADER			18,202	18,202	18,202	18,748	18,748
	101000301 - MINORITY LEADER			18,202	18,202	18,202	18,748	18,748
	101000115 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000117 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000109 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000104 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000103 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000120 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000102 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000119 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000112 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000101 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000111 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000118 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000122 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000113 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000106 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000108 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000110 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000105 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000116 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000107 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000114 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	101000121 - LEGISLATURE			15,170	15,170	15,170	15,625	15,625
	<b>PERSONAL SERVICES</b>		386,720	403,515	403,515	403,515	415,618	415,618
A1010-590108	STATE RETIREMENT		31,244	28,040	28,040	28,040	37,415	37,415
A1010-590308	SOCIAL SECURITY		29,405	30,869	30,869	30,869	31,795	31,795
	<b>FRINGE</b>		60,648	58,909	58,909	58,909	69,210	69,210
A1010-521000	FURNITURE & FURNISHINGS		0		5,850	3,000	0	0
A1010-526000	OTHER EQUIPMENT		0	4,000	2,550	2,000	0	0
	<b>EQUIPMENT</b>		0	4,000	8,400	5,000	0	0
A1010-542400	POSTAGE		0	50	50	50	50	50
A1010-542500	REPRODUCTION EXPENSE		0	400	400	400	400	400
A1010-542700	MEMBERSHIPS & DUES		22,146	22,737	22,737	23,255	23,255	23,255
A1010-543300	LEGAL FEES		9,707	0	20,193	50,000	18,900	18,900

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 101 COUNTY LEGISLATURE</b>								
<b>1010 COUNTY LEGISLATURE</b>								
A1010-543600	ADVERTISING		0	1,000	660	1,000	1,000	1,000
A1010-543700 DEVEF	CONSULTING		60,750	0	1,993,363	67,000	0	0
A1010-543800	OTHER FEES & SERVICES		65,000	0	30,000	0	0	0
A1010-544400	MILEAGE REIMBURSEMENT		11,179	17,500	17,500	17,500	17,500	17,500
A1010-544500	OTHER TRAVEL REIMBURSEMENT		12,220	20,000	11,455	20,000	20,000	20,000
A1010-545500	OTHER SUPPLIES & EXPENSE		241	250	250	250	250	250
A1010-546500	OTHER PAYMENTS		126,802	90,573	90,573	90,573	90,573	90,573
A1010-546500 AIR1	OTHER PAYMENTS		10,000	10,000	10,000	10,000	10,000	10,000
A1010-546500 CNYPB	OTHER PAYMENTS		64,619	64,619	64,619	64,619	64,619	64,619
A1010-546500 CO-OP	OTHER PAYMENTS		485,619	485,619	485,619	485,619	485,619	485,619
	<i>Cooperative Extension Operations</i>		422,619	422,619	422,619	422,619	422,619	422,619
	<i>Cooperative Extension Agricultural Specialist</i>		45,000	45,000	45,000	45,000	45,000	45,000
	<i>Cooperative Extension Agriculture Team</i>		18,000	18,000	18,000	18,000	18,000	18,000
A1010-546500 OCF	OTHER PAYMENTS		4,850	4,850	4,850	4,850	4,850	4,850
A1010-546500 OCLC	OTHER PAYMENTS		53,350	53,350	53,350	53,350	53,350	53,350
A1010-546500 OCOBO	OTHER PAYMENTS		747,338	900,000	1,355,757	900,000	900,000	900,000
A1010-546500 OCSR	OTHER PAYMENTS		6,000	6,000	6,000	6,750	7,000	7,000
A1010-546500 OI	OTHER PAYMENTS		85,000	85,000	85,000	85,000	85,000	85,000
A1010-546500 OOC	OTHER PAYMENTS		417,100	417,100	417,100	417,100	417,100	417,100
A1010-546500 PTECH	OTHER PAYMENTS		0	0	434,400	0	0	0
A1010-546500 SCD	OTHER PAYMENTS		193,997	193,997	193,997	193,997	193,997	193,997
	<b>CONTRACTUAL</b>		2,375,918	2,373,045	5,297,873	2,491,313	2,393,463	2,393,463
A1010-430890 DEVEF	ST AID OTHER		0	0	(1,782,946)			
A1010-435940	ST AID BUS & OTHER MASS TRANS		(303,881)	0	0	0		
A1010-435940 OCOBO	ST AID BUS & OTHER MASS TRANS		(1,184,345)	(900,000)	(1,143,280)	(900,000)	(900,000)	(900,000)
	<b>STATE AID</b>		(1,488,226)	(900,000)	(2,926,226)	(900,000)	(900,000)	(900,000)
A1010 440890 ARPA	FED AID OTHER		0	0	(434,400)	0	0	0
A1010-445890 OCOBO	FED AID OTHER TRANS		0	0	(150,000)	0	0	0
	<b>FEDERAL AID</b>		0	0	(584,400)	0	0	0
	<b>Total Appropriations</b>		2,823,286	2,839,469	5,768,697	2,958,737	2,878,291	2,878,291
	<b>Total Revenue</b>		(1,488,226)	(900,000)	(3,510,626)	(900,000)	(900,000)	(900,000)
	<b>Net County</b>		1,335,060	1,939,469	2,258,071	2,058,737	1,978,291	1,978,291
<b>1011 OFFICE OF STRATEGIC INITIATIVES</b>								
A1011-511000	SALARIES AND WAGES REG		145,629	176,781	179,775	188,528	188,528	188,528
	<i>101181101 - DIR STRATEGIC INITIATIVES</i>		115,864	122,816	122,816	126,528	126,528	126,528
	<i>101162201 - STRATEGIC PROGRAMS SPEC</i>		53,373	53,965	54,441	62,000	62,000	62,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 101 COUNTY LEGISLATURE</b>								
<b>1011 OFFICE OF STRATEGIC INITIATIVES</b>								
A1011-514200	VACATION BUY BACK		0	2,300	2,300	2,000	2,000	2,000
A1011-514300	ADDITIONAL HOURS		0	500	500	500	500	500
	<b>PERSONAL SERVICES</b>		145,629	179,581	182,575	191,028	191,028	191,028
A1011-590108	STATE RETIREMENT		10,150	14,602	14,602	14,602	25,289	25,289
A1011-590308	SOCIAL SECURITY		11,067	13,738	13,967	14,422	14,614	14,614
	<b>FRINGE</b>		21,217	28,340	28,569	29,024	39,903	39,903
A1011-521000	FURNITURE AND FURNISHINGS		8,896	500	500	0	0	0
A1011-526000	OTHER EQUIPMENT		2,855	3,000	1,575	0	0	0
	<b>EQUIPMENT</b>		11,751	3,500	2,075	0	0	0
A1011-542200	REPAIRS & MAINT EQUIP		0	500	500	500	500	500
A1011-542300	TELEPHONE		0	500	500	0	0	0
A1011-542400	POSTAGE		4	500	500	300	300	300
A1011-542500	REPRODUCTION EXPENSE		0	500	500	500	500	500
A1011-542500 SP	REPRODUCTION EXPENSE		0		2,000	0	0	0
A1011-542600	BOOKS & PERIODICALS		0	500	500	0	0	0
A1011-543600	ADVERTISING		0	1,000	2,425	1,000	5,053	5,053
A1011-543600 SP	ADVERTISING		0	0	2,000	0	0	0
A1011-543800	OTHER FEES & SERVICES		39,441	68,625	68,625	72,393	72,393	72,393
A1011-543800 ARPA	OTHER FEES & SERVICES		2,328,298	0	6,671,703	0	0	0
A1011-543800 RRP	OTHER FEES & SERVICES		0	0	0	0	0	0
A1011-543800 SP	OTHER FEES & SERVICES		0	0	5,000	0	0	0
A1011-544400	MILEAGE REIMBURSEMENT		183	600	600	600	600	600
A1011-544400 SP	MILEAGE REIMBURSEMENT		0	0	1,000	0	0	0
A1011-544500	OTHER TRAVEL REIMBURSEMENT		869	2,500	2,500	2,500	2,500	2,500
A1011-544500 SP	OTHER TRAVEL REIMBURSEMENT		0	0	14,000	0	0	0
A1011-545500	OTHER SUPPLIES & EXPENSE		538	1,000	1,000	1,000	1,000	1,000
A1011-545500 SP	OTHER SUPPLIES & EXPENSE		0	0	1,000	0	0	0
	<b>CONTRACTUAL</b>		2,369,332	76,225	6,774,353	78,793	82,846	82,846
A1011-440890 ARPA	FED AID OTHER		(2,547,564)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)
A1011-440890	FED AID OTHER		(366)	0	0	0	0	0
A1011-440890	FED AID OTHER		0	0	0	0	0	0
	<b>FEDERAL AID</b>		(2,547,930)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)
	<b>Total Appropriations</b>		2,547,930	287,646	6,987,572	298,845	313,777	313,777
	<b>Total Revenue</b>		(2,547,930)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)
	<b>Net County</b>		0	0	(24,149)	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

GENERAL FUND  
 GROUP : 101 COUNTY LEGISLATURE  
 1011 OFFICE OF STRATEGIC INITIATIVES

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>Total Appropriations</b>	5,371,216	3,127,115	12,756,269	3,257,582	3,192,068	3,192,068
<b>Local Source</b>	0	0	0	0	0	0
<b>State Aid</b>	(1,488,226)	(900,000)	(2,926,226)	(900,000)	(900,000)	(900,000)
<b>Federal Aid</b>	(2,547,930)	(287,646)	(7,596,120)	(298,845)	(313,777)	(313,777)
<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>	(4,036,156)	(1,187,646)	(10,522,346)	(1,198,845)	(1,213,777)	(1,213,777)
<b>Net County</b>	1,335,060	1,939,469	2,233,922	2,058,737	1,978,291	1,978,291

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 104 CLERK OF LEGISLATURE</b>								
<b>1040 CLERK OF LEGISLATURE</b>								
A1040-511000	SALARIES AND WAGES REG		98,016	128,029	128,029	137,561	137,561	137,561
	104005301 - CLERK OF LEGISLATURE		57,351	64,522	64,522	67,470	67,470	67,470
	104008201 - LEGISLATURE CLERK		25,148	46,835	46,835	48,250	48,250	48,250
	104008202 - LEGISLATURE CLERK -TEMP		0	0	0	0	0	0
	104024701 - TYPIST - PART TIME		0	16,672	16,672	21,841	21,841	21,841
	<b>PERSONAL SERVICES</b>		98,016	128,029	128,029	137,561	137,561	137,561
A1040-590108	STATE RETIREMENT		10,806	11,697	11,697	11,697	11,977	11,977
A1040-590308	SOCIAL SECURITY		7,397	9,794	9,794	10,524	10,524	10,524
	<b>FRINGE</b>		18,203	21,491	21,491	22,221	22,501	22,501
A1040-52100	FURNITURE & FURNISHINGS		0	0	0	1,500	1,500	1,500
	<b>EQUIPMENT</b>		0	0	0	1,500	1,500	1,500
A1040-542400	POSTAGE		747	2,500	837	1,200	1,200	1,200
A1040-542500	REPRODUCTION EXPENSE		4,807	5,325	5,560	7,452	7,500	7,500
A1040-542600	BOOKS & PERIODICALS		0	50	50	50	50	50
A1040-542700	MEMBERSHIPS & DUES		0	100	100	100	100	100
A1040-543600	ADVERTISING		1,712	1,000	5,250	1,500	1,500	1,500
A1040-543800	OTHER FEES & SERVICES		3,835	2,800	3,960	3,520	3,520	3,520
A1040-544400	MILEAGE REIMBURSEMENT		207	250	650	750	750	750
A1040-544500	OTHER TRAVEL REIMBURSEMENT		0	1,800	1,553	3,000	3,000	3,000
A1040-545500	OTHER SUPPLIES & EXPENSE		1,812	2,000	2,350	2,500	2,000	2,000
	<b>CONTRACTUAL</b>		13,120	15,825	20,310	20,072	19,620	19,620
A1040-427200	OTB DIST EARNINGS		(359,962)	(250,000)	(250,000)	(250,000)	(400,000)	(400,000)
	<b>MISC LOCAL SOURCES</b>		(359,962)	(250,000)	(250,000)	(250,000)	(400,000)	(400,000)
A1040-424125	OCTASC RENTAL & ADMIN		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	<b>REVENUE</b>		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	<b>Total Appropriations</b>		129,339	165,345	169,830	181,354	181,182	181,182
	<b>Total Revenue</b>		(373,962)	(264,000)	(264,000)	(264,000)	(414,000)	(414,000)
	<b>Net County</b>		(244,623)	(98,655)	(94,170)	(82,646)	(232,818)	(232,818)
<b>6610 DIRECTOR OF WEIGHTS/MEASURES</b>								
A6610-511000	SALARIES AND WAGES REG		49,967	49,968	52,716	50,540	50,540	50,540
	661099201 - DIR WEIGHTS / MEASURES		49,967	49,968	52,716	50,540	50,540	50,540

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 104 CLERK OF LEGISLATURE</b>								
<b>6610 DIRECTOR OF WEIGHTS/MEASURES</b>								
	<b>PERSONAL SERVICES</b>		49,967	49,968	52,716	50,540	50,540	54,913
A6610-590108	STATE RETIREMENT		5,807	6,196	6,196	6,196	7,547	7,547
A6610-590308	SOCIAL SECURITY		3,420	3,823	4,033	3,866	3,866	4,201
	<b>FRINGE</b>		9,227	10,019	10,229	10,062	11,413	11,748
A6610-526000	OTHER EQUIPMENT		595	350	350	400	400	400
	<b>EQUIPMENT</b>		595	350	350	400	400	400
A6610-542100	RENT EQUIPMENT		1,400	1,400	1,400	1,400	1,400	1,400
A6610-542200	REPAIRS & MAINT EQUIP		437	250	250	300	300	300
A6610-542500	REPRODUCTION EXPENSE		1,161	360	360	880	880	880
A6610-542700	MEMBERSHIPS & DUES		25	25	25	25	25	25
A6610-544100	AUTOMOTIVE SUPPLIES & REPAIR		573	900	900	2,000	2,000	2,000
A6610-544200	GASOLINE & OIL		5,287	5,200	5,200	5,200	5,200	5,200
A6610-544500	OTHER TRAVEL REIMBURSEMENT		12	250	250	250	250	250
A6610-545300	UNIFORMS CLOTHING TOOLS		120	200	200	350	350	350
A6610-545500	OTHER SUPPLIES & EXPENSE		155	200	200	200	200	200
	<b>CONTRACTUAL</b>		9,169	8,785	8,785	10,605	10,605	10,605
A6610-412200	WEIGHTS & MEASURES FEES		(32,052)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
	<b>DEPARTMENT INCOME</b>		(32,052)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A6610-422100	GENERAL SERVICES INTER GOV		(10,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
	<b>INTERGOVERNMENTAL CH</b>		(10,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
A6610-439890	ST AID OTHER HOME & COMM		(8,198)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	<b>STATE AID</b>		(8,198)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	<b>Total Appropriations</b>		68,958	69,122	72,080	71,607	72,958	77,666
	<b>Total Revenue</b>		(50,250)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
	<b>Net County</b>		18,708	10,322	13,280	12,807	14,158	18,866
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	<b>Total Appropriations</b>		198,297	234,467	241,910	252,961	254,140	258,848
	<b>Local Source</b>		(416,014)	(318,000)	(318,000)	(318,000)	(468,000)	(468,000)
	<b>State Aid</b>		(8,198)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	<b>Federal Aid</b>		0	0	0	0	0	0
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(424,212)	(322,800)	(322,800)	(322,800)	(472,800)	(472,800)
	<b>Net County</b>		(225,916)	(88,333)	(80,890)	(69,839)	(218,660)	(213,952)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 123 MUNICIPAL EXECUTIVE</b>								
<b>1230 COUNTY ADMINISTRATOR</b>								
A1230-511000	SALARIES AND WAGES REG		387,210	407,481	407,481	420,538	425,984	425,984
	123039301 - COUNTY ADMINISTRATOR		132,451	140,398	140,398	144,759	144,759	144,759
	123071101 - BUDGET ANALYST		82,305	87,243	87,243	89,881	89,881	89,881
	123065401 - ADMIN ASSISTANT TO COUNTY ADM		49,037	51,979	51,979	53,551	53,551	53,551
	123000601 - ADMINISTRATIVE SECRETARY		38,845	41,793	41,793	43,056	48,502	48,502
	123020301 - SENIOR ACCT CLERK		40,586	41,806	41,806	43,393	43,393	43,393
	123020302 - SENIOR ACCT CLERK		37,150	38,803	38,803	40,275	40,275	40,275
	123010501 - COUNTY AUDITOR		5,150	5,459	5,459	5,623	5,623	5,623
A1230-514200	VACATION BUY BACK			0	0	7,610	7,610	7,610
	<b>PERSONAL SERVICES</b>		387,210	407,481	407,481	428,148	433,594	433,594
A1230-590108	STATE RETIREMENT		49,387	52,118	52,118	52,118	63,004	63,004
A1230-590308	SOCIAL SECURITY		29,660	31,718	31,718	33,151	33,170	33,170
A1230-590308 COVID	SOCIAL SECURITY		2,301	0	0	0	0	0
	<b>FRINGE</b>		81,348	83,836	83,836	85,269	96,174	96,174
A1230-521000	FURNITURE & FURNISHINGS		2,130	3,000	2,370	750	0	0
A1230-526000	OTHER EQUIPMENT		0	500	500	500	500	500
	<b>EQUIPMENT</b>		2,130	3,500	2,870	1,250	500	500
A1230-542400	POSTAGE		138	200	200	200	200	200
A1230-542500	REPRODUCTION EXPENSE		0	300	930	400	400	400
A1230-542600	BOOKS & PERIODICALS		400	400	400	400	400	400
A1230-542700	MEMBERSHIPS & DUES		460	490	490	490	490	490
A1230-544400	MILEAGE REIMBURSEMENT		200	800	1,600	1,000	1,000	1,000
A1230-544500	OTHER TRAVEL REIMBURSEMENT		429	4,000	3,200	4,000	4,000	4,000
A1230-545500	OTHER SUPPLIES & EXPENSE		1,353	2,250	2,250	2,250	1,750	1,750
A1230-545500 COVID	OTHER SUPPLIES & EXPENSE		57,662	0	0	0	0	0
	<b>CONTRACTUAL</b>		60,642	8,440	9,070	8,740	8,240	8,240
A1230-422100	GENERAL SERVICES OTH GOV		(36)	0	0	0	0	0
	<b>INTERGOVERNMENTAL CH</b>		(36)	0	0	0	0	0
A1230-443050 FEMA	FEDERAL AID		(523,667)	0	0	0	0	0
A1230-443050 ARPA	FEDERAL AID		(79,997)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)
	<b>FEDERAL AID</b>		(603,664)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)
	<b>Total Appropriations</b>		531,330	503,257	503,257	523,407	538,508	538,508
	<b>Total Revenue</b>		(603,699)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)
	<b>Net County</b>		(72,370)	476,863	476,863	494,583	509,684	509,684



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass						
	VACANT	2022	2023	2023	2024	2024	2024
	Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<hr/>							
<b>Total Appropriations</b>		531,330	503,257	503,257	523,407	538,508	538,508
<b>Local Source</b>		(36)	0	0	0	0	0
<b>State Aid</b>		0	0	0	0	0	0
<b>Federal Aid</b>		(603,664)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)
<b>Interfund Transfers</b>		0	0	0	0	0	0
<b>Total Revenue</b>		(603,699)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)
<b>Net County</b>		(72,370)	476,863	476,863	494,583	509,684	509,684

GENERAL FUND  
 GROUP : 123 MUNICIPAL EXECUTIVE  
 1230 COUNTY ADMINISTRATOR

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 128 DISTRICT ATTORNEY</b>								
<b>1161 DRUG TASK FORCE</b>								
A1161-511000	SALARIES AND WAGES REG		(241)	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		(241)	0	0	0	0	0
A1161-590308	SOCIAL SECURITY		(18)	0	0	0	0	0
	<b>FRINGE</b>		(18)	0	0	0	0	0
A1161-543800	OTHER FEES & SERVICES		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		0	0	0	0	0	0
A1161-426260	LOCAL FORFT CRIME PROC RESTR		0	0	0	0	0	0
A1161-426261	STATE FORFT CRIME PROC RESTR		0	0	0	0	0	0
	<b>LOCAL SOURCE</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		(260)	0	0	0	0	0
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		(260)	0	0	0	0	0
 <b>1165 DISTRICT ATTORNEY</b>								
A1165-511000	SALARIES AND WAGES REG		1,374,209	1,489,208	1,454,208	1,588,104	1,777,792	1,777,792
	116501310 - DISTRICT ATTORNEY		200,400	200,400	200,400	200,400	200,400	200,400
	116504501 - 1ST ASSISTANT DA		115,709	126,358	126,358	131,281	104,241	104,241
	116501303 - SR ASSISTANT DA		99,836	109,025	109,025	112,320	142,342	142,342
	116501301 - ASSISTANT DA		83,540	85,954	85,954	102,768	115,715	115,715
	116501302 - ASSISTANT DA		91,346	99,753	99,753	104,310	112,320	112,320
	116501305 - ASSISTANT DA		91,346	99,753	99,753	0	83,394	83,394
	116501309 - ASSISTANT DA		86,065	91,229	91,229	93,986	110,661	110,661
	116501311 - ASSISTANT DA		86,065	93,986	93,986	103,946	119,053	119,053
	116501306 - ASSISTANT DA		32,159	0	0	0	0	0
	116501307 - ASSISTANT DA		70,920	77,447	77,447	72,969	83,394	83,394
	116501308 - ASSISTANT DA		71,983	78,609	78,609	72,969	83,394	83,394
	116501304 - ASSISTANT DA		71,983	78,609	78,609	80,985	99,708	99,708
	116510201 - DA INVESTIGATOR		59,971	63,569	63,569	65,490	65,490	65,490
	116531201 - SECRETARY TO DA/CORONER		53,620	56,837	56,837	59,433	59,433	59,433
	116547001 - PARALEGAL		45,735	48,194	48,194	33,583	33,583	33,583
	116501201 - PT ASSISTANT DA		34,714	37,838	37,838	57,000	57,000	57,000
	116521901 - PARALEGAL		33,690	48,613	48,613	50,454	50,454	50,454
	116524701 - SENIOR TYPIST		29,248	32,792	32,792	34,920	34,920	34,920
	116524702 - COOP TYPIST		29,248	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 128 DISTRICT ATTORNEY</b>								
<b>1165 DISTRICT ATTORNEY</b>								
	116524704 - TYPIST		29,248	30,121	30,121	34,021	34,021	34,021
	331501301 - PT ASSISTANT DA		0	37,838	37,838	57,000	62,500	62,500
	331501302 - PT ASSISTANT DA		0	37,838	37,838	57,000	62,500	62,500
	331524701 - TYPIST		0	29,175	29,175	31,252	31,252	31,252
	331505201 - TYPIST		29,248	30,121	30,121	32,017	32,017	32,017
	REIMBURSEMENT STOP DWI			(104,851)	(104,851)	0	0	0
A1165-514200	VACATION BUY BACK		0	0	0	0	0	0
A1165-514300	ADDITIONAL HOURS		0	400	2,900	400	400	400
A1165-514500 STPND	CALL TIME - STIPEND		36,307	84,000	84,000	84,000	0	0
	<b>PERSONAL SERVICES</b>		1,410,516	1,573,608	1,541,108	1,672,504	1,778,192	1,778,192
A1165-590108	STATE RETIREMENT		145,290	162,643	162,643	162,643	203,810	203,810
A1165-590108 STOPD	STATE RETIREMENT		0	0	0	0	0	0
A1165-590308	SOCIAL SECURITY		103,385	121,529	121,529	127,947	136,032	136,032
A1165-590308 STOPD	SOCIAL SECURITY		0	0	0	0	0	0
	<b>FRINGE</b>		248,675	284,172	284,172	290,590	339,842	339,842
A1165-521000	FURNITURE & FURNISHINGS		0	1,000	1,000	1,000	1,000	1,000
A1165-526000	OTHER EQUIPMENT		580	1,500	26,000	1,500	1,500	1,500
	<b>EQUIPMENT</b>		580	2,500	27,000	2,500	2,500	2,500
A1165-542200	REPAIRS & MAINT EQUIP		0	400	400	400	400	400
A1165-542400	POSTAGE		(141)	6,000	6,000	4,000	4,000	4,000
A1165-542500	REPRODUCTION EXPENSE		1,964	2,500	2,500	2,500	2,500	2,500
A1165-542600	BOOKS & PERIODICALS		21,651	27,000	27,000	28,000	27,000	27,000
A1165-542700	MEMBERSHIPS & DUES		3,750	4,500	4,500	5,000	5,000	5,000
A1165-543200	WITNESS FEES		650	3,500	0	3,500	3,500	3,500
A1165-543200 GJ	WITNESS FEES		0	0	3,500	0	0	0
A1165-543300	LEGAL FEES		20,800	20,800	20,800	20,800	20,800	20,800
A1165-543700	CONSULTING		6,913	9,000	9,000	9,000	9,000	9,000
A1165-543800	OTHER FEES & SERVICES		1,739	55,000	5,000	0	0	0
A1165-543800 GJ	OTHER FEES & SERVICES		54,745	0	50,000	55,000	55,000	55,000
A1165-544400	MILEAGE REIMBURSEMENT		7,800	5,000	10,000	8,000	8,000	8,000
A1165-544500	OTHER TRAVEL REIMBURSEMENT		34	3,000	3,000	3,000	3,000	3,000
A1165-545500	OTHER SUPPLIES & EXPENSE		30,130	34,000	36,900	49,000	49,000	49,000
A1165-545500 GJ	OTHER SUPPLIES & EXPENSE		0	0	100	0	0	0
	<b>CONTRACTUAL</b>		150,034	170,700	178,700	188,200	187,200	187,200
A1165-426261	STATE FORFT CRIME PROC RESTR		(3,339)	0	0	0	0	0
	<b>LOCAL SOURCE</b>		(3,339)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 128 DISTRICT ATTORNEY</b>								
<b>1165 DISTRICT ATTORNEY</b>								
A1165-427050	GIFTS AND DONATIONS		0	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>		0	0	0	0	0	0
A1165-427700	MISCELLANEOUS REVENUE		(28)	0	0	0	0	0
	<b>UNCLASSIFIED</b>		(28)	0	0	0	0	0
A1165-430300	ST AID DA SALARIES		(72,189)	(72,189)	(72,189)	(72,189)	(72,189)	(72,189)
A1165-433890	ST AID OTHER PUBLIC SAFETY		(94,080)	(266,431)	(635,471)	(833,667)	(1,009,753)	(1,009,753)
	<b>STATE AID</b>		(166,269)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)
	<b>Total Appropriations</b>		1,809,805	2,030,980	2,030,980	2,153,794	2,307,734	2,307,734
	<b>Total Revenue</b>		(169,636)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)
	<b>Net County</b>		1,640,169	1,692,360	1,323,320	1,247,938	1,225,792	1,225,792
<b>1185 MEDICAL EXAM &amp; CORONERS</b>								
A1185-511000	SALARIES AND WAGES REG		42,774	44,273	44,273	44,364	44,364	44,364
	118506202 - PT SR DEPUTY CORONER		11,490	12,179	12,179	12,179	12,179	12,179
	118506801 - SR DEPUTY CORONER		11,155	11,824	11,824	11,824	11,824	11,824
	118506201 - PT DEPUTY CORONER		5,745	6,090	6,090	6,181	6,181	6,181
	118506203 - PT DEPUTY CORONER		5,745	6,090	6,090	6,090	6,090	6,090
	118506204 - PT DEPUTY CORONER		5,745	6,090	6,090	6,090	6,090	6,090
	118507801 - CORONER'S PHYSICIAN		2,000	2,000	2,000	2,000	2,000	2,000
	<b>PERSONAL SERVICES</b>		42,774	44,273	44,273	44,364	44,364	44,364
A1185-590108	STATE RETIREMENT		3,067	2,367	2,367	2,367	2,825	2,825
A1185-590308	SOCIAL SECURITY		3,272	3,386	3,386	3,394	3,394	3,394
	<b>FRINGE</b>		6,339	5,753	5,753	5,761	6,219	6,219
A1185-543500	MEDICAL FEES		384,817	325,000	325,000	300,000	300,000	300,000
A1185-543800	OTHER FEES & SERVICES		63,866	70,000	70,000	80,000	80,000	80,000
A1185-544400	MILEAGE REIMBURSEMENT		97	300	300	300	300	300
A1185-544500	OTHER TRAVEL REIMBURSEMENT		846	2,500	2,500	2,500	2,500	2,500
A1185-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		449,626	397,800	397,800	382,800	382,800	382,800
A1185-427700	MISCELLANEOUS REVENUE		0	0	0	0	0	0
	<b>UNCLASSIFIED</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		498,739	447,826	447,826	432,925	433,383	433,383
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		498,739	447,826	447,826	432,925	433,383	433,383

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

GENERAL FUND  
 GROUP : 128 DISTRICT ATTORNEY  
 1185 MEDICAL EXAM & CORONERS

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>Total Appropriations</b>	2,308,284	2,478,806	2,478,806	2,586,719	2,741,117	2,741,117
<b>Local Source</b>	(3,367)	0	0	0	0	0
<b>State Aid</b>	(166,269)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)
<b>Federal Aid</b>	0	0	0	0	0	0
<b>Interfund Transfer</b>	0	0	0	0	0	0
<b>Total Revenue</b>	(169,636)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)
<b>Net County</b>	2,138,648	2,140,186	1,771,146	1,680,863	1,659,175	1,659,175

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 132 TREASURER</b>							
<b>1325 TREASURER</b>							
A1325-511000	SALARIES AND WAGES REG	497,638	545,767	545,767	556,620	591,251	591,251
	132538901 - CHIEF ACCOUNTANT	94,107	99,753	99,753	102,768	102,768	102,768
	132501101 - COUNTY TREASURER	91,809	94,563	94,563	97,399	97,399	97,399
	132554701 - DEPUTY CO TREASURER	62,228	65,962	65,962	67,956	67,956	67,956
	132500102 - DEP CO TREAS - PART TIME	0	0	0	0	30,000	30,000
	132500102 - PRINCIPAL CLERK	35,462	37,056	37,056	0	0	0
	132595401 - ACCOUNTANT	46,865	48,267	48,267	50,105	50,105	50,105
	132520300 - ACCOUNTANT	45,482	0	0	0	0	0
	132520300 - SR ACCOUNT CLERK	0	39,331	39,331	35,690	35,690	35,690
	132504101 - ACCOUNTANT	45,482	46,847	46,847	47,153	47,153	47,153
	132517701 - FORECLOSURE COORD	40,623	41,842	41,842	43,430	43,430	43,430
	132500101 - PRINCIPAL CLERK	33,379	36,073	36,073	37,562	37,562	37,562
	132500103 - PRINCIPAL CLERK	33,379	36,073	36,073	37,432	37,432	37,432
	132517703 - PRINCIPAL CLERK	0	0	0	37,125	0	0
	132517703 - PRINCIPAL ACCOUNT CLERK	0	0	0	0	41,756	41,756
	<b>PERSONAL SERVICES</b>	497,638	545,767	545,767	556,620	591,251	591,251
A1325-590108	STATE RETIREMENT	43,516	49,129	49,129	49,129	55,176	55,176
A1325-590109	VDC RETIREMENT	7,524	7,571	7,571	7,571	7,571	7,571
A1325-590308	SOCIAL SECURITY	36,118	41,751	41,751	45,390	45,234	45,234
	<b>FRINGE</b>	87,157	98,451	98,451	102,090	107,981	107,981
A1325-526000	OTHER EQUIPMENT	589	2,500	2,900	2,500	2,500	2,500
	<b>EQUIPMENT</b>	589	2,500	2,900	2,500	2,500	2,500
A1325-542100	RENT EQUIPMENT	1,773	2,000	2,000	2,000	2,000	2,000
A1325-542200	REPAIRS & MAINT EQUIP	263	2,500	2,100	2,500	2,500	2,500
A1325-542400	POSTAGE	21,320	40,000	40,000	40,000	40,000	40,000
A1325-542500	REPRODUCTION EXPENSE	2,521	3,000	3,000	3,000	3,000	3,000
A1325-542600	BOOKS & PERODICALS	0	200	200	200	200	200
A1325-542700	MEMBERSHIPS & DUES	250	300	300	300	300	300
A1325-543400	ACCOUNTING	53,984	60,000	60,000	64,000	64,000	64,000
A1325-543700	CONSULTING	170,229	150,000	391,100	200,000	200,000	200,000
A1325-543800	OTHER FEES & SERVICES	(10)	120	120	120	120	120
A1325-544400	MILEAGE REIMBURSEMENT	480	750	750	1,500	1,500	1,500
A1325-544500	OTHER TRAVEL REIMBURSEMENT	2,185	5,000	5,000	9,000	9,000	9,000
A1325-545500	OTHER SUPPLIES & EXPENSE	8,766	7,000	7,000	8,000	8,000	8,000
A1325-546500	OTHER PAYMENTS	12,561,612	11,770,000	11,770,000	11,870,000	12,707,100	12,707,100
A1325-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0
	<b>CONTRACTUAL</b>	12,823,373	12,040,870	12,281,570	12,200,620	13,037,720	13,037,720

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 132 TREASURER</b>								
<b>1325 TREASURER</b>								
A1325-412300	TREASURER'S FEES		(627,493)	(600,000)	(600,000)	(600,000)	(610,000)	(610,000)
	<b>DEPARTMENT INCOME</b>		(627,493)	(600,000)	(600,000)	(600,000)	(610,000)	(610,000)
A1325-426100	FINES & FORFEITED BAIL		(7,537)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	<b>FINES AND FORFEITURE</b>		(7,537)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A1325-427010	REFUNDS OF PRIOR YR'S EXPEND		(4,958)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	<b>MISC LOCAL SOURCES</b>		(4,958)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
A1325-424010 ARPA	INTEREST & EARNINGS		(47,699)	0	0	0	0	0
A1325-424010	INTEREST & EARNINGS		(427,990)	(400,000)	(400,000)	(1,600,000)	(2,000,000)	(2,000,000)
	<b>USE OF MONEY &amp; PROPE</b>		(475,689)	(400,000)	(400,000)	(1,600,000)	(2,000,000)	(2,000,000)
A1325-411100	SALES TAX REVENUE		(61,704,740)	(54,330,558)	(54,330,558)	(55,330,558)	(60,510,000)	(60,510,000)
A1325-411130	HOTEL/MOTEL TAX		(30,128)	(28,000)	(28,000)	(35,000)	(32,000)	(32,000)
A1325-411131	INT & PEN HOTEL/MOTEL		(1,362)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A1325-411890	OTHER NON PROP TAX		0	0	0	0	0	0
A1325-411891	STUMPAGE TAX SECTION 480a		(12,210)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	<b>NON-PROPERTY TAX LOC</b>		(61,748,440)	(54,360,558)	(54,360,558)	(55,367,558)	(60,544,000)	(60,544,000)
A1325-410010	REAL PROPERTY TAXES		(38,958,003)	0	0	0	0	0
A1325-410030	PRIOR YEAR TAXES		(2,288,436)	(3,000,000)	(3,000,000)	(3,000,000)	(2,700,000)	(2,700,000)
A1325-410510	GAIN FROM SALE TAX ACO PROP		(1,442,973)	(1,500,000)	(1,500,000)	(400,000)	(400,000)	(400,000)
A1325-410810	OTHER PYMTS LIEU OF TAX		(14,836,891)	(14,628,042)	(14,628,042)	(14,628,042)	(14,658,448)	(14,658,448)
A1325-410810 REDI	OTHER PYMTS LIEU OF TAX		0	0	0	0	0	0
A1325-410900	INT & PEN REAL PROP TAX		(1,442,504)	(1,875,000)	(1,875,000)	(1,875,000)	(1,600,000)	(1,600,000)
A1325-410910	PROPERTY SEARCH FEES		0	0	0	0	0	0
	<b>REAL PROPERTY TAX</b>		(58,968,807)	(21,003,042)	(21,003,042)	(19,903,042)	(19,358,448)	(19,358,448)
A1325-426500	SALES SCRAP & EXCESS MATERIAL		0	0	0	0	0	0
A1325-426800	INSURANCE RECOVERIES		(419,278)	0	(242,179)	0	0	0
	<b>SALE OF PROPERTY &amp; C</b>		(419,278)	0	(242,179)	0	0	0
A1325-427700	MISCELLANEOUS REVENUE		(16,845)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	<b>UNCLASSIFIED</b>		(16,845)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1325-430890	ST AID OTHER PUBLIC SAFETY		(576,545)					
A1325-430140	ST AID VLT/TRIBAL MONIES		(1,097,844)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)
	<b>STATE AID</b>		(1,674,389)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)
A1325-450310	INTERFUND TRANSFERS		(467,106)	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		(467,106)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 132 TREASURER</b>								
<b>1325 TREASURER</b>								
	<b>Total Appropriations</b>		13,408,757	12,687,588	12,928,688	12,861,830	13,739,452	13,739,452
	<b>Total Revenue</b>		(124,410,541)	(77,433,600)	(77,675,779)	(78,540,600)	(83,782,448)	(83,782,448)
	<b>Net County</b>		(111,001,784)	(64,746,012)	(64,747,091)	(65,678,770)	(70,042,996)	(70,042,996)
<b>1362 TAX ADVERTISING &amp; EXPENSE</b>								
A1362-543600	ADVERTISING		7,299	20,000	20,000	20,000	20,000	20,000
	<b>CONTRACTUAL</b>		7,299	20,000	20,000	20,000	20,000	20,000
<b>1362 TAX ADVERTISING &amp; EXPENSE</b>								
	<b>Total Appropriations</b>		7,299	20,000	20,000	20,000	20,000	20,000
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		7,299	20,000	20,000	20,000	20,000	20,000
<b>1950 TAXES &amp; ASSESS COUNTY PROPERTY</b>								
A1950-545500	OTHER SUPPLIES & EXPENSE		176,569	60,000	60,000	70,000	60,000	60,000
	<b>CONTRACTUAL</b>		176,569	60,000	60,000	70,000	60,000	60,000
	<b>Total Appropriations</b>		176,569	60,000	60,000	70,000	60,000	60,000
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		176,569	60,000	60,000	70,000	60,000	60,000
<b>1951 REFUND PROPERTY TAX &amp; ASSESS</b>								
A1951-546500	OTHER PAYMENTS		23,682	25,000	25,000	30,000	27,000	27,000
	<b>CONTRACTUAL</b>		23,682	25,000	25,000	30,000	27,000	27,000
	<b>Total Appropriations</b>		23,682	25,000	25,000	30,000	27,000	27,000
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		23,682	25,000	25,000	30,000	27,000	27,000
<b>2490 COMMUNITY COLLEGE TUITION</b>								
A2490-546500	OTHER PAYMENTS		4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
	<b>CONTRACTUAL</b>		4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
A2490-422400	COMMUNITY COLLEGE CHRBK		(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)
	<b>INTERGOVERNMENTAL CH</b>		(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 132 TREASURER</b>							
<b>2490 COMMUNITY COLLEGE TUITION</b>							
<b>Total Appropriations</b>		4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
<b>Total Revenue</b>		(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)
<b>Net County</b>		(244,558)	0	0	0	0	0
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<b>Total Appropriations</b>		17,999,832	17,192,588	17,433,688	17,381,830	18,246,452	18,246,452
	<b>Local Source</b>	(126,897,128)	(80,833,600)	(81,075,779)	(81,940,600)	(86,982,448)	(86,982,448)
	<b>State Aid</b>	(1,674,389)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)
	<b>Federal Aid</b>	0	0	0	0	0	0
	<b>Interfund Transfer</b>	(467,106)	0	0	0	0	0
<b>Total Revenue</b>		(129,038,624)	(81,833,600)	(82,075,779)	(82,940,600)	(88,182,448)	(88,182,448)
<b>Net County</b>		(111,038,792)	(64,641,012)	(64,642,091)	(65,558,770)	(69,935,996)	(69,935,996)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 135 ASSESSMENT</b>							
<b>1355 REAL PROPERTY TAX</b>							
A1355-511000	SALARIES AND WAGES REG	285,876	339,674	339,674	336,574	374,153	374,153
	135509801 - DIRECTOR LAND BANK	85,407	87,970	87,970	91,889	91,889	91,889
	135509701 - DIRECTOR REAL PROP	65,329	70,288	70,288	73,497	73,497	73,497
	135511102 - TAX MAP TECHNICIAN	32,342	33,922	33,922	0	0	0
	135511102 - GEO INFO SPECIALIST	0	0	0	44,102	44,102	44,102
	135511101 - GEO INFO SPECIALIST	41,951	43,371	43,371	44,853	44,853	44,853
	135545401 - REAL PROP DATA COOR	39,385	40,568	40,568	42,109	42,109	42,109
	135535401 - REAL PROP DATA ASSIST	33,379	34,380	34,380	0	37,579	37,579
	135524701 - REAL PROP DATA COOR	0	0	0	40,124	40,124	40,124
	135524701 - TYPIST	28,320	29,175	29,175	0	0	0
	<b>PERSONAL SERVICES</b>	285,876	339,674	339,674	336,574	374,153	374,153
A1355-590108	STATE RETIREMENT	32,084	33,964	33,964	33,964	37,666	37,666
A1355-590308	SOCIAL SECURITY	21,585	25,985	25,985	25,805	28,623	28,623
	<b>FRINGE</b>	53,669	59,949	59,949	59,769	66,289	66,289
A1355-526000	OTHER EQUIPMENT	2,785	2,000	2,000	2,000	2,000	2,000
	<b>EQUIPMENT</b>	2,785	2,000	2,000	2,000	2,000	2,000
A1355-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500
A1355-542400	POSTAGE	1,109	1,200	14,636	12,200	12,200	12,200
A1355-542700	MEMBERSHIPS & DUES	300	450	450	425	425	425
A1355-543800	OTHER FEES & SERVICES	19,089	29,500	31,550	44,600	44,600	44,600
A1355-544400	MILEAGE REIMBURSEMENT	199	1,000	1,000	600	600	600
A1355-544500	OTHER TRAVEL REIMBURSEMENT	277	1,500	1,500	1,500	1,500	1,500
A1355-545500	OTHER SUPPLIES & EXPENSE	2,388	1,000	1,257	1,000	1,400	1,400
A1355-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0
	<b>CONTRACTUAL</b>	23,363	35,150	50,893	60,825	61,225	61,225
A1355-412500	TAX MAPPING REIMBURSEMENT	(2,195)	(4,000)	(4,000)	(2,500)	(2,500)	(2,500)
	<b>DEPARTMENT INCOME</b>	(2,195)	(4,000)	(4,000)	(2,500)	(2,500)	(2,500)
A1355-422100	GENERAL SERVICES OTH GOV	(58,942)	(60,000)	(60,000)	(62,000)	(62,000)	(62,000)
	<b>INTERGOVERNMENTAL CH</b>	(58,942)	(60,000)	(60,000)	(62,000)	(62,000)	(62,000)
A1355-427700	LAND BANK REIMBURSEMENT	(130,838)	(111,457)	(111,457)	(116,893)	(116,893)	(116,893)
	<b>UNCLASSIFIED</b>	(130,838)	(111,457)	(111,457)	(116,893)	(116,893)	(116,893)
A1355-440890 ARPA	FED AID OTHER	(1,370)	0	0	0	0	0
	<b>FEDERAL AID OTHER</b>	(1,370)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

**GENERAL FUND  
GROUP : 135 ASSESSMENT  
1355 REAL PROPERTY TAX**

	<b>NEW/Reclass</b>						
	<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
	<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>Total Appropriations</b>		365,692	436,773	452,516	459,168	503,667	503,667
<b>Total Revenue</b>		(193,345)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)
<b>Net County</b>		172,347	261,316	277,059	277,775	322,274	322,274
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<b>Total Appropriations</b>		365,692	436,773	452,516	459,168	503,667	503,667
	<b>Local Source</b>	(191,975)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)
	<b>State Aid</b>	0	0	0	0	0	0
	<b>Federal Aid</b>	(1,370)	0	0	0	0	0
	<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>		(193,345)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)
<b>Net County</b>		172,347	261,316	277,059	277,775	322,274	322,274

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
GENERAL FUND			Actuals	Adopted	Modified	Requested	Draft	Tentative
GROUP : 136 PURCHASING								
1345 PURCHASING								
A1345-511000	SALARIES AND WAGES REG		130,926	146,746	146,746	155,341	191,196	191,196
	134549101 - DIRECTOR		64,363	69,249	69,249	71,341	71,341	71,341
	134550601 - SR PURCHASING CLERK		34,331	0	0	0	0	0
	134550201 - PURCHASING CLERK		32,728	0	0	0	0	0
	134550202 - PURCHASING CLERK		0	0	0	0	34,571	34,571
	134550601 - BUYER		0	39,331	39,331	40,825	42,109	42,109
	134550201 - BUYER		0	38,166	38,166	43,175	43,175	43,175
A1345-514300	ADDITIONAL HOURS		0	0	2,000	6,100	1,500	1,500
	<b>PERSONAL SERVICES</b>		130,926	146,746	148,746	161,441	192,696	192,696
A1345-590108	STATE RETIREMENT		7,839	9,203	9,203	9,203	13,702	13,702
A1345-590308	SOCIAL SECURITY		9,737	11,226	11,226	11,885	12,448	12,448
	<b>FRINGE</b>		17,576	20,429	20,429	21,088	26,150	26,150
A1345-521000	FURNITURE & FURNISHINGS		4,856	500	500	1,200	1,200	1,200
A1345-526000	OTHER EQUIPMENT		6,208	250	12,250	1,500	1,500	1,500
	<b>EQUIPMENT</b>		11,064	750	12,750	2,700	2,700	2,700
A1345-542200	REPAIR & MAINT EQUIP		0	200	200	200	200	200
A1345-542400	POSTAGE		35	200	200	200	150	150
A1345-542500	REPRODUCTION EXPENSE		20,512	35,000	34,855	35,000	25,000	25,000
A1345-542600	BOOKS & PERIODICALS		10	100	300	100	100	100
A1345-542700	MEMBERSHIPS & DUES		340	350	625	675	675	675
A1345-543600	ADVERTISING		2,228	3,000	3,000	3,200	2,800	2,800
A1345-543700	CONSULTING		0	0	0	36,076	36,076	36,076
A1345-543800	OTHER FEES & SERVICES		0	600	125	200	100	100
A1345-544400	MILEAGE REIMBURSEMENT		269	500	500	600	500	500
A1345-544500	OTHER TRAVEL REIMBURSEMENT		2,038	4,000	4,000	5,000	4,000	4,000
A1345-545500	OTHER SUPPLIES & EXPENSE		839	1,500	1,500	1,500	1,500	1,500
A1345-545500 NIGP	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		26,271	45,450	45,305	82,751	71,101	71,101
A1345-427700 JPM	MISCELLANEOUS REVENUE			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<b>UNCLASSIFIED</b>			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<b>Total Appropriations</b>		185,837	213,375	227,230	267,980	292,647	292,647
	<b>Total Revenue</b>		0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<b>Net County</b>		185,837	113,375	127,230	167,980	192,647	192,647

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

**GENERAL FUND  
GROUP : 136 PURCHASING  
1345 PURCHASING**

	<b>NEW/Reclass</b>						
	<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
	<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>Total Appropriations</b>		185,837	213,375	227,230	267,980	292,647	292,647
	<b>Local Source</b>	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<b>State Aid</b>	0	0	0	0	0	0
	<b>Federal Aid</b>	0	0	0	0	0	0
	<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>		0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Net County</b>		185,837	113,375	127,230	167,980	192,647	192,647

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass					
		VACANT	2022	2023	2023	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft
							2024
							Tentative
<b>GENERAL FUND</b>							
<b>GROUP : 140 INSURANCE</b>							
<b>1910 UNALLOCATED INSURANCE</b>							
A1910-545600	LIABILITY & OTHER INSURANCE		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000
	<b>CONTRACTUAL</b>		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000
	<b>Total Appropriations</b>		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000
	<b>Total Revenue</b>		0	0	0	0	0
	<b>Net County</b>		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000
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	<b>Total Appropriations</b>		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000
	<b>Local Source</b>		0	0	0	0	0
	<b>State Aid</b>		0	0	0	0	0
	<b>Federal Aid</b>		0	0	0	0	0
	<b>Interfund Transfers</b>		0	0	0	0	0
	<b>Total Revenue</b>		0	0	0	0	0
	<b>Net County</b>		1,369,439	1,550,000	1,550,000	1,600,000	1,600,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 141 CLERK</b>								
<b>1410 COUNTY CLERK REGISTRAR</b>								
A1410-511000	SALARIES AND WAGES REG		519,758	549,219	549,219	571,978	571,978	571,978
	141001001 - COUNTY CLERK		91,809	94,563	94,563	97,399	97,399	97,399
	141008401 - DEPUTY COUNTY CLERK		61,308	66,951	66,951	69,397	69,397	69,397
	141008501 - DEP CC OF OPERATIONS		42,474	55,169	55,169	57,689	57,689	57,689
	141012402 - SR INDEX CLERK		32,342	34,380	34,380	35,690	35,690	35,690
	141020301 - SR ACCOUNT CLERK		33,025	34,380	34,380	35,571	35,571	35,571
	141012403 - INDEX CLERK		32,760	33,743	33,743	35,030	35,030	35,030
	141072001 - INDEX CLERK		32,742	33,725	33,725	33,343	33,343	33,343
	141012407 - INDEX CLERK		32,760	33,179	33,179	35,470	35,470	35,470
	141012404 - INDEX CLERK		32,760	33,743	33,743	35,030	35,030	35,030
	141012401 - INDEX CLERK		30,831	32,069	32,069	34,021	34,021	34,021
	141012408 - INDEX CLERK		31,055	31,759	31,759	33,627	33,627	33,627
	141012405 - INDEX CLERK		31,814	32,779	32,779	34,021	34,021	34,021
	141012406 - INDEX CLERK		31,814	32,779	32,779	35,690	35,690	35,690
A1410-514200	VACATION BUY BACK		0	0	0	5,667	5,667	5,667
A1410-514300	ADDITIONAL HOURS		1,725	1,000	1,000	500	500	500
	<b>PERSONAL SERVICES</b>		521,483	550,219	550,219	578,145	578,145	578,145
A1410-590108	STATE RETIREMENT		43,595	65,090	65,090	65,090	85,110	85,110
A1410-590308	SOCIAL SECURITY		38,550	42,015	42,015	48,069	44,228	44,228
	<b>FRINGE</b>		82,145	107,105	107,105	113,159	129,338	129,338
A1410-521000	FURNITURE & FURNISHINGS		193	1,000	1,000	1,000	1,000	1,000
A1410-526000	OTHER EQUIPMENT		10,186	1,000	1,000	1,000	1,000	1,000
	<b>EQUIPMENT</b>		10,379	2,000	2,000	2,000	2,000	2,000
A1410-542100	RENT EQUIPMENT		2,283	2,500	2,500	2,500	2,500	2,500
A1410-542200	REPAIRS & MAINT EQUIP		0	500	500	550	550	550
A1410-542400	POSTAGE		12,802	16,000	16,000	18,000	18,000	18,000
A1410-542500	REPRODUCTION EXPENSE		171,516	190,000	190,000	190,000	190,000	190,000
A1410-542600	BOOKS & PERIODICALS		186	500	500	1,000	1,000	1,000
A1410-542700	MEMBERSHIPS & DUES		300	300	300	300	300	300
A1410-544400	MILEAGE REIMBURSEMENT		584	2,000	2,000	2,500	2,500	2,500
A1410-544500	OTHER TRAVEL REIMBURSEMENT		2,359	3,500	6,500	9,000	9,000	9,000
A1410-545500	OTHER SUPPLIES & EXPENSE		20,870	25,000	25,013	30,000	30,000	30,000
A1410-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		210,900	240,300	243,313	253,850	253,850	253,850
A1410-412350	TAX REDEMPTION FILING		(11,916)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1410-412550	CLERK FEES		(1,513,655)	(1,320,000)	(1,320,000)	(1,320,000)	(1,400,000)	(1,400,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass	2022	2023	2023	2024	2024	2024
		VACANT	Actuals	Adopted	Modified	Requested	Draft	Tentative
		Deleted						
<b>GENERAL FUND</b>								
<b>GROUP : 141 CLERK</b>								
<b>1410 COUNTY CLERK REGISTRAR</b>								
A1410-412551	PASSPORT FEES		(6,790)	(3,000)	(3,000)	(5,000)	(5,000)	(5,000)
	<b>DEPARTMENT INCOME</b>		(1,532,361)	(1,333,000)	(1,333,000)	(1,335,000)	(1,415,000)	(1,415,000)
A1410-425450	LICENSES OTHER		(111,886)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	<b>LICENSES AND PERMITS</b>		(111,886)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	<b>Total Appropriations</b>		824,907	899,624	902,637	947,154	963,333	963,333
	<b>Total Revenue</b>		(1,644,247)	(1,393,000)	(1,393,000)	(1,395,000)	(1,475,000)	(1,475,000)
	<b>Net County</b>		(819,340)	(493,376)	(490,363)	(447,846)	(511,667)	(511,667)
<b>1411 COUNTY CLERK MOTOR VEHICLES</b>								
A1411-511000	SALARIES AND WAGES REG		806,501	974,316	974,316	1,018,028	952,358	952,358
	141108602 - DEPUTY CO CLERK MOTOR VEHICLE		0	48,974	48,974	50,455	50,455	50,455
	141116301 - MOTOR VEHICLE SUPRV		52,640	0	0	0	0	0
	141121202 - SR MOTOR VEHICLE CLK		41,915	43,189	43,189	44,823	44,823	44,823
	141121204 - SR MOTOR VEHICLE CLK		36,959	34,380	34,380	35,690	35,690	35,690
	141121203 - SR MOTOR VEHICLE CLK		36,655	37,747	37,747	39,175	39,175	39,175
	141116110 - MOTOR VEHICLE CLERK		35,807	35,399	35,399	36,736	36,736	36,736
	141121201 - SR MOTOR VEHICLE CLK		33,379	34,380	34,380	36,131	36,131	36,131
	141108601 - SR MOTOR VEHICLE CLK		33,379	34,380	34,380	36,296	36,296	36,296
	141116123 - SR MOTOR VEHICLE CLK		30,831	33,306	33,306	36,380	36,380	36,380
	141116114 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	34,021	34,021	34,021
	141116115 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	32,957	0	0
	141116108 - MOTOR VEHICLE CLERK		31,814	31,759	31,759	32,957	33,201	33,201
	141116113 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	34,065	34,065	34,065
	141116118 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	34,021	34,021	34,021
	141116119 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	34,021	34,021	34,021
	141115701 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	34,021	34,021	34,021
	141116107 - SR MOTOR VEHICLE CLK		31,814	32,779	32,779	35,690	35,690	35,690
	141116120 - MOTOR VEHICLE CLERK		31,814	32,779	32,779	33,583	33,583	33,583
	141116112 - MOTOR VEHICLE CLERK		31,446	31,759	31,759	32,957	32,957	32,957
	141116105 - MOTOR VEHICLE CLERK		31,420	31,759	31,759	34,021	34,021	34,021
	141116116 - MOTOR VEHICLE CLERK		31,446	32,779	32,779	34,021	34,021	34,021
	141116117 - MOTOR VEHICLE CLERK		31,365	32,779	32,779	34,021	34,021	34,021
	141116101 - MOTOR VEHICLE CLERK		31,048	32,779	32,779	34,021	34,021	34,021
	141116104 - MOTOR VEHICLE CLERK		31,047	32,716	32,716	32,957	32,957	32,957
	141116111 - MOTOR VEHICLE CLERK		30,831	32,677	32,677	33,692	33,692	33,692
	141116102 - MOTOR VEHICLE CLERK		30,831	32,779	32,779	33,615	33,615	33,615



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 141 CLERK</b>								
<b>1411 COUNTY CLERK MOTOR VEHICLES</b>								
	141116106 - MOTOR VEHICLE CLERK		30,831	32,712	32,712	32,957	0	0
	141116103 - MOTOR VEHICLE CLERK		30,831	32,050	32,050	34,021	34,021	34,021
	141116121 - MOTOR VEHICLE CLERK		30,831	0	0	0	0	0
	141116122 - MOTOR VEHICLE CLERK		30,831	0	0	0	0	0
	141116109 - MOTOR VEHICLE CLERK		30,831	31,850	31,850	34,021	34,021	34,021
	141105201 - PART TIME CLERK		21,931	21,931	21,931	26,702	26,702	26,702
A1411-512000	OVERTIME PAYMENTS		0	1,000	1,000	1,000	1,000	1,000
A1411-514200	VACATION BUY BACK		0	0	0	4,298	4,298	4,298
A1411-514300	ADDITIONAL HOURS		15,052	25,000	25,000	25,000	25,000	25,000
	<b>PERSONAL SERVICES</b>		821,553	1,000,316	1,000,316	1,048,326	982,656	982,656
A1411-590108	STATE RETIREMENT		77,629	86,015	86,015	86,015	112,340	112,340
A1411-590308	SOCIAL SECURITY		59,497	76,524	76,524	80,197	75,173	75,173
	<b>FRINGE</b>		137,126	162,539	162,539	166,212	187,513	187,513
A1411-521000	FURNITURE & FURNISHINGS		812	2,500	2,500	2,500	2,500	2,500
A1411-523000	AUTOMOTIVE EQUIPMENT		23,731	0	0	0	0	0
A1411-526000	OTHER EQUIPMENT		7,692	2,000	1,000	1,000	1,000	1,000
	<b>EQUIPMENT</b>		32,234	4,500	3,500	3,500	3,500	3,500
A1411-542200	RENT EQUIPMENT		1,040	1,300	1,300	2,000	2,000	2,000
A1411-542600	BOOKS & PERIODICALS		653	800	800	800	800	800
A1411-543800 EZPAS	OTHER FEES & SERVICES		0	0	4,200	4,200	4,200	4,200
A1411-543800	OTHER FEES & SERVICES		616	1,500	500	1,000	1,000	1,000
A1411-544100	AUTOMOTIVE SUPPLIES & REPAIR		786	2,000	1,000	2,000	2,000	2,000
A1411-544200	GASOLINE & OIL		4,091	4,500	4,500	5,500	5,500	5,500
A1411-544400	MILEAGE REIMBURSEMENT		2,069	2,500	2,500	2,500	2,500	2,500
A1411-544500	OTHER TRAVEL REIMBURSEMENT		0	0	0	1,500	1,500	1,500
	<b>CONTRACTUAL</b>		9,254	12,600	14,800	19,500	19,500	19,500
A1411-412552	MOTOR VEHICLE FEES		(1,137,115)	(1,300,000)	(1,300,000)	(1,275,000)	(1,275,000)	(1,275,000)
A1411-412553	MOTOR VEHICLE USE TAX		(752,125)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
A1411-412554	ON-LINE REVENUE SHARE		(69,657)	(50,000)	(50,000)	(150,000)	(150,000)	(150,000)
A1411-412555 EZPAS	MOTOR VEHICLE EZPAS FEE		0	0	(4,600)	(5,000)	(5,000)	(5,000)
	<b>DEPARTMENT INCOME</b>		(1,958,897)	(2,100,000)	(2,104,600)	(2,180,000)	(2,180,000)	(2,180,000)
A1411-426650	SALE OF EQUIPMENT		(9,400)	0	0	0	0	0
	<b>SALE OF EQUIPMENT</b>		(9,400)	0	0	0	0	0
A1411-440890 ARPA	FED AID OTHER		(7,038)	0	0	0	0	0
	<b>FEDERAL AID</b>		(7,038)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 141 CLERK</b>								
<b>1411 COUNTY CLERK MOTOR VEHICLES</b>								
	<b>Total Appropriations</b>		1,000,167	1,179,955	1,181,155	1,237,538	1,193,169	1,193,169
	<b>Total Revenue</b>		(1,975,335)	(2,100,000)	(2,104,600)	(2,180,000)	(2,180,000)	(2,180,000)
	<b>Net County</b>		(975,169)	(920,045)	(923,445)	(942,462)	(986,831)	(986,831)
<b>1460 RECORDS MANAGEMENT</b>								
A1460-511000	SALARIES AND WAGES REG		61,630	117,911	117,911	102,139	85,593	85,593
	146074001 - DIR OF RECORDS MANAGEMENT		0	43,702	43,702	45,022	45,022	45,022
	146069402 - RECORDS RETEN CLERK		38,402	0	0	0	0	0
	146069402 - SENIOR INDEX CLERK		0	33,306	33,306	34,571	34,571	34,571
	146069401 - RECORDS RETEN CLERK		35,727	36,783	36,783	16,546	0	0
	146068001 - HISTORIAN		4,120	4,120	4,120	6,000	6,000	6,000
A1460-514200	VACATION BUY BACK		0	0	0	1,203	1,203	1,203
	<b>PERSONAL SERVICES</b>		61,630	117,911	117,911	103,342	86,796	86,796
A1460-590108	STATE RETIREMENT		10,371	7,314	7,314	7,314	1,100	1,100
A1460-590308	SOCIAL SECURITY		4,777	9,020	9,020	3,995	6,640	6,640
	<b>FRINGE</b>		15,149	16,334	16,334	11,309	7,740	7,740
A1460-521000	FURNITURE & FURNISHINGS		0	250	250	1,000	1,000	1,000
A1460-526000	OTHER EQUIPMENT		0	250	0	250	250	250
A1460-526000 ARPA	OTHER EQUIPMENT		0	0	0	0	0	0
	<b>EQUIPMENT</b>		0	500	250	1,250	1,250	1,250
A1460-542200	REPAIRS & MAINT EQUIP		0	400	0	400	400	400
A1460-542700	MEMBERSHIPS & DUES		45	45	55	100	100	100
A1460-543700 ARPA	CONSULTING		0	0	40,000	0	0	0
A1460-543800	OTHER FEES & SERVICES		0	0	0	0	0	0
A1460-544400	MILEAGE REIMBURSEMENT		0	100	90	1,500	1,500	1,500
A1460-544500	OTHER TRAVEL REIMBURSEMENT		0	300	950	2,500	2,500	2,500
A1460-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		45	845	41,095	4,500	4,500	4,500
A1460-440890 ARPA	FEDERAL AID OTHER		0	0	(40,000)	0	0	0
	<b>FEDERAL AID</b>		0	0	(40,000)	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

**GENERAL FUND  
GROUP : 141 CLERK  
1460 RECORDS MANAGEMENT**

	NEW/Reclass						
	VACANT	2022	2023	2023	2024	2024	2024
	Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>Total Appropriations</b>		76,823	135,590	175,590	120,401	100,286	100,286
<b>Total Revenue</b>		0	0	(40,000)	0	0	0
<b>Net County</b>		76,823	135,590	135,590	120,401	100,286	100,286
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<b>Total Appropriations</b>		1,901,897	2,215,169	2,259,382	2,305,093	2,256,788	2,256,788
	<b>Local Source</b>	(3,612,544)	(3,493,000)	(3,497,600)	(3,575,000)	(3,655,000)	(3,655,000)
	<b>State Aid</b>	0	0	0	0	0	0
	<b>Federal Aid</b>	(7,038)	0	(40,000)	0	0	0
	<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>		(3,619,582)	(3,493,000)	(3,537,600)	(3,575,000)	(3,655,000)	(3,655,000)
<b>Net County</b>		(1,717,686)	(1,277,831)	(1,278,218)	(1,269,907)	(1,398,212)	(1,398,212)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 142 ATTORNEY</b>							
<b>1420 COUNTY ATTORNEY</b>							
A1420-511000	SALARIES AND WAGES REG	415,906	517,944	517,944	576,149	597,009	597,009
	142006501 - COUNTY ATTORNEY	134,438	142,504	142,504	146,811	146,811	146,811
	142049802 - ASST COUNTY ATTORNEY	106,011	115,768	115,768	115,768	130,351	130,351
	142049801 - ASST COUNTY ATTORNEY	84,793	92,597	92,597	107,463	109,025	109,025
	142049804 - ASST COUNTY ATTORNEY	0	72,969	72,969	104,310	109,025	109,025
	142030801 - SECRETARY CNTY ATTN	48,313	51,212	51,212	52,923	52,923	52,923
	142044201 - ADMIN SECRETARY	42,487	42,894	42,894	48,874	48,874	48,874
A1420-514300	ADDITIONAL HOURS	0	400	400	0	0	0
	<b>PERSONAL SERVICES</b>	415,906	518,344	518,344	576,149	597,009	597,009
A1420-590108	STATE RETIREMENT	49,428	46,759	46,759	46,759	59,640	59,640
A1420-590308	SOCIAL SECURITY	31,646	39,653	39,653	44,075	45,671	45,671
	<b>FRINGE</b>	81,075	86,412	86,412	90,834	105,311	105,311
A1420-542400	POSTAGE	1,838	2,000	2,000	2,000	2,000	2,000
A1420-542500	REPRODUCTION EXPENSE	0	500	500	500	500	500
A1420-542600	BOOKS & PERIODICALS	43,320	46,000	46,000	46,000	46,000	46,000
A1420-542700	MEMBERSHIPS & DUES	799	900	900	900	900	900
A1420-543200	WITNESS FEES	0	200	200	200	200	200
A1420-543300	LEGAL FEES	68,128	100,000	92,800	100,000	80,000	80,000
A1420-543700 RAUDT	CONSULTING	0	0	0	0	0	0
A1420-543800	OTHER FEES & SERVICES	0	300	300	300	300	300
A1420-544400	MILEAGE REIMBURSEMENT	0	700	700	700	700	700
A1420-544500	OTHER TRAVEL REIMBURSEMENT	850	500	1,700	1,000	1,000	1,000
A1420-545500	OTHER SUPPLIES & EXPENSE	5,087	4,000	10,000	4,000	4,000	4,000
A1420-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0
	<b>CONTRACTUAL</b>	120,022	155,100	155,100	155,600	135,600	135,600
	<b>Total Appropriations</b>	617,002	759,856	759,856	822,583	837,920	837,920
	<b>Total Revenue</b>	0	0	0	0	0	0
	<b>Net County</b>	617,002	759,856	759,856	822,583	837,920	837,920
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	<b>Total Appropriations</b>	617,002	759,856	759,856	822,583	837,920	837,920
	Local Source	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0
	<b>Total Revenue</b>	0	0	0	0	0	0
	<b>Net County</b>	617,002	759,856	759,856	822,583	837,920	837,920

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 143 HUMAN RESOURCES</b>								
<b>1430 HUMAN RESOURCES</b>								
A1430-511000	SALARIES AND WAGES REG		490,441	510,388	521,183	547,622	547,622	547,622
	143004901 - DIRECTOR OF HR		77,547	83,433	83,433	85,954	85,954	85,954
	143051601 - HR ADMINISTRATOR		56,504	59,894	59,894	61,704	61,704	61,704
	143093101 - PAYROLL ADMINISTRAT		54,846	55,597	55,597	59,894	59,894	59,894
	143000601 - ADMIN SECRETARY HR		47,140	49,968	49,968	52,251	52,251	52,251
	143033201 - HR SPECIALIST		39,385	46,835	46,835	48,974	48,974	48,974
	143093301 - SR HR ASSISTANT		45,136	46,465	46,465	49,069	49,069	49,069
	143003101 - PAYROLL SPECIALIST		39,385	39,531	39,531	41,511	41,511	41,511
	143093201 - EMP BENEFIT TECH		37,056	0	0	0	0	0
	143093201 - SR BENEFIT TECH		0	40,568	40,568	42,894	42,894	42,894
	904093101 - SR BEN ASSISTANT		35,308	33,571	33,571	35,148	35,148	35,148
	143024701 - TYPIST		31,122	32,051	32,051	33,269	33,269	33,269
	143053301 - SR HR ASSISTANT		0	0	0	36,954	36,954	36,954
	143053301 - PT HUMAN RES TECH		23,213	22,475	22,475	0	0	0
A1430-511100	RETENT AND RECRUIT INCENTIVE		0	115,500	100,879	115,500	0	0
A1430-511100 ARPA	RETENT AND RECRUIT INCENTIVE		0		1,426,500	0	960,000	960,000
A1430-512000	OVERTIME PAYMENTS		0	80	80	80	80	80
A1430-514000	TEMPORARY & PART-TIME		2,288	3,500	3,500	3,500	3,500	3,500
A1430-514300	ADDITIONAL HOURS		0	80	80	80	80	80
	<b>PERSONAL SERVICES</b>		492,729	629,548	2,052,222	666,782	1,511,282	1,511,282
A1430-590108	STATE RETIREMENT		62,698	58,185	58,185	58,185	69,929	69,929
A1430-590308	SOCIAL SECURITY		36,251	48,122	48,948	51,009	51,009	51,009
	<b>FRINGE</b>		98,948	106,307	107,133	109,194	120,938	120,938
A1430-521000	FURNITURE & FURNISHINGS		250	0	0	0	0	0
	<b>EQUIPMENT</b>		250	0	0	0	0	0
A1430-541100	RENT BUILDING & PROPERTY		1,400	2,400	2,400	2,400	2,400	2,400
A1430-542200	REPAIRS & MAINT EQUIP		0	1,000	97	1,000	1,000	1,000
A1430-542400	POSTAGE		3,080	2,800	3,703	2,800	3,500	3,500
A1430-542500	REPRODUCTION EXPENSE		158	500	743	500	500	500
A1430-542600	BOOKS & PERODICALS		4,592	1,180	1,180	1,500	1,500	1,500
A1430-542700	MEMBERSHIPS & DUES		330	550	550	550	550	550
A1430-543300	LEGAL FEES		12,950	13,000	13,000	13,000	13,000	13,000
A1430-543500	MEDICAL FEES		6,341	7,900	7,900	7,900	7,900	7,900
A1430-543600	ADVERTISING		3,174	9,000	9,000	9,000	9,000	9,000
A1430-543700	CONSULTING		56,500	57,300	57,300	58,700	58,700	58,700
A1430-543800	OTHER FEES & SERVICES		13,990	20,000	30,753	20,000	20,000	20,000
A1430-543800 ARPA	OTHER FEES & SERVICES		0	75,000	75,000	75,000	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 143 HUMAN RESOURCES</b>								
<b>1430 HUMAN RESOURCES</b>								
A1430-544400	MILEAGE REIMBURSEMENT		487	1,300	1,300	1,300	1,300	1,300
A1430-544500	OTHER TRAVEL REIMBURSEMENT		1,533	3,300	3,300	3,300	3,300	3,300
A1430-545500	OTHER SUPPLIES & EXPENSE		2,840	7,000	10,880	7,000	7,000	7,000
A1430-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		107,375	202,230	217,107	203,950	129,650	129,650
A1430-412600	PERSONNEL EXAMINATION		(9,730)	0	0	(13,650)	(13,650)	(13,650)
	<b>DEPARTMENT INCOME</b>		(9,730)	0	0	(13,650)	(13,650)	(13,650)
A1430-440890 ARPA	FEDERAL AID OTHER		0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)
	<b>FEDERAL AID</b>		0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)
	<b>Total Appropriations</b>		699,302	938,085	2,376,462	979,926	1,761,870	1,761,870
	<b>Total Revenue</b>		(9,730)	(89,000)	(1,515,500)	(102,650)	(973,650)	(973,650)
	<b>Net County</b>		689,572	849,085	860,962	877,276	788,220	788,220
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	<b>Total Appropriations</b>		699,302	938,085	2,376,462	979,926	1,761,870	1,761,870
	<b>Local Source</b>		(9,730)	0	0	(13,650)	(13,650)	(13,650)
	<b>State Aid</b>		0	0	0	0	0	0
	<b>Federal Aid</b>		0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(9,730)	(89,000)	(1,515,500)	(102,650)	(973,650)	(973,650)
	<b>Net County</b>		689,572	849,085	860,962	877,276	788,220	788,220

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 145 ELECTIONS</b>								
<b>1450 BOARD OF ELECTIONS</b>								
A1450-511000	SALARIES AND WAGES REG		415,947	440,863	440,863	487,697	487,697	491,857
	145002001 - COMMISSIONER		65,402	69,327	69,327	69,327	69,327	71,407
	145002002 - COMMISSIONER		65,402	69,327	69,327	69,327	69,327	71,407
	145054602 - DEPUTY COMMISSIONER		43,758	46,383	46,383	47,538	47,538	47,538
	145054601 - DEPUTY COMMISSIONER		41,228	43,702	43,702	46,835	46,835	46,835
	145032101 - SR ELECTION CLERK		31,924	33,670	33,670	41,247	41,247	41,247
	145032102 - SR ELECTION CLERK		32,760	33,743	33,743	41,339	41,339	41,339
	145032004 - ELECTION CLERK		28,430	30,121	30,121	34,021	34,021	34,021
	145032002 - ELECTION CLERK		28,320	29,442	29,442	34,021	34,021	34,021
	145032001 - ELECTION CLERK		29,248	30,027	30,027	34,021	34,021	34,021
	145032003 - ELECTION CLERK		29,248	30,121	30,121	34,021	34,021	34,021
	145053102 - CHIEF ELEC SYS TECH		12,500	12,500	12,500	18,000	18,000	18,000
	145053101 - CHIEF ELEC SYS TECH		12,500	12,500	12,500	18,000	18,000	18,000
A1450-512000	OVERTIME PAYMENTS		7,630	15,000	15,000	20,000	20,000	20,000
A1450-514000	TEMPORARY & PART-TIME		59,471	65,000	85,000	157,500	157,500	157,500
A1450-514200	VACATION BUY BACK		0	0	0	1,200	1,200	1,200
A1450-514300	ADDITIONAL HOURS		2,426	10,000	10,000	15,000	10,000	10,000
	<b>PERSONAL SERVICES</b>		<b>485,473</b>	<b>530,863</b>	<b>550,863</b>	<b>681,397</b>	<b>676,397</b>	<b>680,557</b>
A1450-590108	STATE RETIREMENT		47,871	43,723	43,723	43,723	62,486	62,486
A1450-590308	SOCIAL SECURITY		35,651	40,687	40,687	52,127	51,744	52,063
	<b>FRINGE</b>		<b>83,522</b>	<b>84,410</b>	<b>84,410</b>	<b>95,850</b>	<b>114,230</b>	<b>114,549</b>
A1450-521000	FURNITURE & FURNISHINGS		0	0	0	0	0	0
A1450-526000	OTHER EQUIPMENT		94,803	1,000	1,000	1,000	1,000	1,000
	<b>EQUIPMENT</b>		<b>94,803</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A1450-541100	RENT BUILDING & PROPERTY		37,482	38,000	38,000	38,000	38,000	38,000
A1450-542100	RENT EQUIPMENT		0	1,000	1,000	1,000	1,000	1,000
A1450-542200	REPAIRS & MAINT EQUIP		110,440	125,000	125,000	90,000	90,000	90,000
A1450-542400	POSTAGE		49,990	100,000	100,000	100,000	80,000	80,000
A1450-542500	REPRODUCTION EXPENSE		91,474	125,000	125,000	135,000	125,000	125,000
A1450-542600	BOOKS & PERODICALS		960	1,000	1,000	1,000	1,000	1,000
A1450-542700	MEMBERSHIPS & DUES		260	500	500	500	500	500
A1450-543600	ADVERTISING		5,684	8,000	8,000	8,000	8,000	8,000
A1450-543800	OTHER FEES & SERVICES		70	160	160	160	160	160
A1450-544100	AUTOMOTIVE SUPPLIES & REPAIR		0	1,000	1,000	0	0	0
A1450-544200	GASOLINE & OIL		2,636	1,500	500	2,000	2,000	2,000
A1450-544300	AUTOMOBILE RENTAL		27,859	17,500	23,641	36,000	36,000	36,000
A1450-544400	MILEAGE REIMBURSEMENT		858	2,000	2,000	2,000	2,000	2,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 145 ELECTIONS</b>								
<b>1450 BOARD OF ELECTIONS</b>								
A1450-544400	ELEC	MILEAGE REIMBURSEMENT	0	8,500	8,500	8,500	8,500	8,500
A1450-544500		OTHER TRAVEL REIMBURSEMENT	3,322	7,000	7,000	9,000	9,000	9,000
A1450-545500		OTHER SUPPLIES & EXPENSE	20,784	35,000	37,179	35,000	25,000	25,000
A1450-545500	ABPP	OTHER SUPPLIES & EXPENSE	0	0	60,168	0	0	0
A1450-545500	CSRM	OTHER SUPPLIES & EXPENSE	4,040	0	0	0	0	0
A1450-545500	CTCL	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0
A1450-545500	ELEC	OTHER SUPPLIES & EXPENSE	238,395	250,000	230,000	375,000	250,000	250,000
A1450-545500	EVE	OTHER SUPPLIES & EXPENSE	8,989	0	0	0	0	0
A1450-545500	EVOTE	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0
A1450-545500	HAVA	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0
A1450-545500	TIER	OTHER SUPPLIES & EXPENSE	70,090	0	0	0	0	0
A1450-546500	CONT	OTHER PAYMENTS	0	0	0	0	0	0
		<b>CONTRACTUAL</b>	673,333	721,160	768,648	841,160	676,160	676,160
A1450-422150		ELECTION SERVICE CHARGES	0	0	0	0	0	0
		<b>DEPARTMENT INCOME</b>	0	0	0	0	0	0
A1450-422100		GENERAL SERVICES OTH GOV	(149)	0	0	0	0	0
		<b>INTERGOVERNMENTAL CH</b>	(149)	0	0	0	0	0
A1450-427700	CTCL	MISCELLANEOUS REVENUE	0	0	0	0	0	0
		<b>UNCLASSIFIED REVENUE</b>	0	0	0	0	0	0
A1450-430890		ST OTHER	0	0	0	0	0	0
A1450-430890	ABPP	ST OTHER	0	0	(60,168)	(45,702)	0	0
A1450-430890	CSRM	ST OTHER	(4,040)	0	0	0	0	0
A1450-430890	EVE	ST OTHER	(19,780)	0	0	0	0	0
A1450-430890	EVOTE	ST OTHER	0	0	0	0	0	0
A1450-430890	HAVA	ST OTHER	0	0	0	0	0	0
A1450-430890	TIER	ST OTHER	(77,306)	0	0	(97,922)	0	0
		<b>STATE AID</b>	(101,127)	0	(60,168)	(143,624)	0	0
A1450-440890	HAVA	FED AID OTHER	0	0	0	0	0	0
		<b>FEDERAL AID OTHER</b>	0	0	0	0	0	0
		<b>Total Appropriations</b>	1,337,132	1,337,433	1,404,921	1,619,407	1,467,787	1,472,266
		<b>Total Revenue</b>	(101,275)	0	(60,168)	(143,624)	0	0
		<b>Net County</b>	1,235,856	1,337,433	1,344,753	1,475,783	1,467,787	1,472,266



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

**GENERAL FUND  
GROUP : 145 ELECTIONS  
1450 BOARD OF ELECTIONS**

	NEW/Reclass							
	VACANT		2022	2023	2023	2024	2024	2024
	Deleted		Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>Total Appropriations</b>			1,337,132	1,337,433	1,404,921	1,619,407	1,467,787	1,472,266
		<b>Local Source</b>	(149)	0	0	0	0	0
		<b>State Aid</b>	(101,127)	0	(60,168)	(143,624)	0	0
		<b>Federal Aid</b>	0	0	0	0	0	0
		<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>			(101,275)	0	(60,168)	(143,624)	0	0
<b>Net County</b>			1,235,856	1,337,433	1,344,753	1,475,783	1,467,787	1,472,266

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted						
		2022	2023	2023	2024	2024	2024	
GENERAL FUND		Actuals	Adopted	Modified	Requested	Draft	Tentative	
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-511000	SALARIES AND WAGES REG	1,370,933	1,494,596	1,543,174	1,675,527	1,696,940	1,701,356	
	162023301 - DIRECTOR BUILDINGS & GROUNDS	89,996	95,396	95,396	99,753	99,753	99,753	
	162096001 - BUILDING MAINT SUPERVISOR	62,588	64,460	64,460	43,705	43,705	43,705	
	162096002 - BUILDING MAINT TECH SUPERVISOR	54,392	49,031	49,031	77,615	77,615	77,615	
	162003201 - ADMIN ASSIST BUILDINGS & GROUNDS	49,968	50,845	50,845	50,968	50,968	55,384	
	162095305 - SR BUILDING MAINT MECH	52,832	0	0	0	0	0	
	162095305 - SR BUILDING MAINT TECHNICIAN	0	60,965	60,965	63,279	63,279	63,279	
	162095201 - BUILDING MAINT MECH	46,628	0	0	0	0	0	
	162095201 - SR BUILDING MAINT MECH	0	57,263	57,263	59,443	59,443	59,443	
	162095303 - SR BUILDING MAINT TECHNICIAN	47,549	48,984	48,984	51,582	51,582	51,582	
	162095304 - SR BUILDING MAINT MECH	42,954	0	0	0	0	0	
	162095304 - SR BUILDING MAINT TECHNICIAN	0	50,274	50,274	52,191	52,191	52,191	
	162095301 - SR BUILDING MAINT MECH	42,599	0	0	0	0	0	
	162095301 - SR BUILDING MAINT TECHNICIAN	0	49,130	49,130	52,380	50,996	50,996	
	162095302 - SR BUILDING MAINT MECH	42,474	0	0	0	0	0	
	162095302 - SR BUILDING MAINT TECHNICIAN	0	49,005	49,005	50,870	50,870	50,870	
	162095206 - BUILDING MAINT MECH	37,440	0	0	0	0	0	
	162095206 - SR BUILDING MAINT MECH	0	43,223	43,223	36,724	36,724	36,724	
	162095205 - BUILDING MAINT MECH	37,440	0	0	0	0	0	
	162095205 - SR BUILDING MAINT MECH	0	43,181	43,181	44,813	44,813	44,813	
	162095208 - BUILDING MAINT MECH	37,440	0	0	0	0	0	
	162095208 - SR BUILDING MAINT MECH	0	43,181	43,181	44,813	44,813	44,813	
	162095209 - BUILDING MAINT MECH	37,440	38,564	38,564	40,034	40,034	40,034	
	162095203 - BUILDING MAINT MECH	37,115	0	0	0	0	0	
	162095203 - SR BUILDING MAINT MECH	0	43,098	43,098	44,729	44,729	44,729	
	162095207 - SR BUILDING MAINT MECH	36,442	38,480	38,480	44,729	44,729	44,729	
	162095306 - SR BUILDING MAINT MECH	0	0	0	42,209	42,209	42,209	
	162095202 - BUILDING MAINT MECH	36,359	37,603	37,603	38,441	38,441	38,441	
	162095210 - BUILDING MAINT MECH	35,932	36,783	36,783	37,461	37,461	37,461	
	162005001 - CLEANING SUPERVISOR	0	0	0	36,314	41,501	41,501	
	162005104 - CLEANER	37,092	38,184	38,184	39,633	39,633	39,633	
	162005119 - CLEANER	35,873	36,946	36,946	39,021	39,021	39,021	
	162005108 - CLEANER	35,072	36,146	36,146	37,524	37,524	37,524	
	162000101 - ACCOUNT CLERK	30,249	31,141	31,141	32,334	32,334	32,334	
	162005103 - CLEANER	30,030	30,940	30,940	32,114	32,114	32,114	
	162005109 - CLEANER	29,084	29,958	29,958	30,243	30,243	30,243	
	162005105 - CLEANER	29,048	29,921	29,921	29,179	30,243	30,243	
	162005101 - CLEANER	28,283	29,139	29,139	30,243	30,243	30,243	
	162005102 - CLEANER	28,283	29,139	29,139	30,243	30,243	30,243	

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 160 BUILDINGS &amp; GROUNDS</b>								
<b>1620 BUILDINGS &amp; GROUNDS</b>								
A1620-511000	SALARIES AND WAGES REG							
	162005106 - CLEANER		27,300	29,139	29,139	30,670	30,670	30,670
	162005107 - CLEANER		28,283	29,139	29,139	30,884	30,884	30,884
	162005120 - CLEANER		28,283	29,139	29,139	30,243	30,243	30,243
	162005115 - PART TIME CLEANER		22,645	23,325	23,325	24,020	24,020	24,020
	162005117 - PART TIME CLEANER		21,840	16,651	16,651	23,165	23,165	23,165
	162005116 - CLEANER		21,840	16,068	16,068	31,758	31,758	31,758
	162005122 - PART TIME CLEANER		20,748	21,372	21,372	22,009	22,009	22,009
	162005121 - PART TIME CLEANER		19,491	16,068	16,068	21,437	21,437	21,437
	162005113 - CLEANER		19,500	16,651	16,651	30,243	30,243	30,243
	162015701 - PART TIME MESSENGER		17,152	16,651	16,651	18,865	18,865	18,865
	162005111 - CLEANER		17,940	16,068	16,068	30,243	30,243	30,243
	162005110 - PART TIME CLEANER		16,099	16,651	16,651	16,546	16,546	16,546
	162095901 - PART TIME CLEANER		19,500	16,068	16,068	20,683	20,683	20,683
	162005114 - PART TIME CLEANER		15,600	16,068	16,068	17,150	17,150	17,150
	162005112 - PART TIME CLEANER		15,600	16,651	16,651	16,546	16,546	16,546
	162095902 - PT BLDG MAINT WORKER		7,907	7,907	7,907	15,024	15,024	15,024
A1620-514200	VACATION BUY BACK		0	0	0	12,375	12,375	12,375
A1620-512000	OVERTIME PAYMENTS		31,065	30,000	44,000	40,000	40,000	40,000
A1620-514000	TEMPORARY & PART-TIME		28,045	30,500	30,500	16,546	30,500	30,500
A1620-514100	SHIFT DIFFERENTIAL		22,228	26,000	26,000	26,000	26,000	26,000
A1620-514300	ADDITIONAL HOURS		4,381	5,000	5,000	5,000	5,000	5,000
A1620-514500	CALL TIME		31,135	32,000	32,000	32,000	32,000	32,000
	<b>PERSONAL SERVICES</b>		<b>1,487,787</b>	<b>1,618,096</b>	<b>1,680,674</b>	<b>1,807,448</b>	<b>1,842,815</b>	<b>1,847,231</b>
A1620-590108	STATE RETIREMENT		153,644	151,962	151,962	151,962	209,542	209,542
A1620-590109	VDC RETIREMENT		0	7,308	7,308	7,308	7,308	7,308
A1620-590308	SOCIAL SECURITY		110,741	124,731	129,820	138,238	140,975	141,313
	<b>FRINGE</b>		<b>264,385</b>	<b>284,001</b>	<b>289,090</b>	<b>297,508</b>	<b>357,825</b>	<b>358,163</b>
A1620-526000	OTHER EQUIPMENT		8,356	10,000	10,000	10,000	10,000	10,000
	<b>EQUIPMENT</b>		<b>8,356</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A1620-541200	REPAIRS-BUILDING & PROP		195,781	200,000	200,000	220,000	200,000	200,000
A1620-541300	MAINT. BUILDING & PROP		168,436	250,000	250,000	250,000	250,000	250,000
A1620-541400	BUILDING SUPPLIES & EXP		186,430	215,000	210,000	220,000	220,000	220,000
A1620-541600	ELECTRICITY		452,437	440,000	440,000	465,000	455,000	455,000
A1620-541700	WATER		72,591	100,000	100,000	100,000	100,000	100,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 160 BUILDINGS &amp; GROUNDS</b>								
<b>1620 BUILDINGS &amp; GROUNDS</b>								
A1620-541800	GAS & HEATING FUEL		135,830	135,000	200,000	200,000	200,000	200,000
A1620-542100	RENT EQUIPMENT		366	3,000	3,000	3,000	1,500	1,500
A1620-542200	REPAIRS & MAINT EQUIP		5,907	6,000	6,000	6,000	6,000	6,000
A1620-542400	POSTAGE		120	235	235	235	235	235
A1620-542500	REPRODUCTION EXPENSE		0	100	100	100	100	100
A1620-542600	BOOKS & PERODICALS		186	200	200	275	275	275
A1620-543800	OTHER FEES & SERVICES		177	500	500	500	500	500
A1620-544100	AUTOMOTIVE SUPPLIES & REPAIR		13,106	9,000	10,405	10,000	10,000	10,000
A1620-544200	GASOLINE & OIL		27,663	28,000	28,000	28,000	28,000	28,000
A1620-544400	MILEAGE REIMBURSEMENT		0	250	250	250	250	250
A1620-544500	OTHER TRAVEL		0	0	0	0	0	0
A1620-545300	UNIFORMS CLOTHING TOOLS		1,035	1,300	1,300	1,300	1,300	1,300
A1620-545500	OTHER SUPPLIES & EXPENSE		613	1,150	1,150	1,150	1,150	1,150
	<b>CONTRACTUAL</b>		<b>1,260,677</b>	<b>1,389,735</b>	<b>1,451,140</b>	<b>1,505,810</b>	<b>1,474,310</b>	<b>1,474,310</b>
A1620-412890	OTHER GENERAL DEPT INCOME		(9)	(100)	(100)	(100)	(10)	(10)
	<b>DEPARTMENT INCOME</b>		<b>(9)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(10)</b>	<b>(10)</b>
A1620-424100	RENTAL OF REAL PROPERTY		(73,393)	(61,964)	(61,964)	(73,864)	(73,864)	(73,864)
	<b>USE OF MONEY &amp; PROPE</b>		<b>(73,393)</b>	<b>(61,964)</b>	<b>(61,964)</b>	<b>(73,864)</b>	<b>(73,864)</b>	<b>(73,864)</b>
A1620-426500	SALES SCRAP & EXCESS MATERIAL		(4,495)		0	0		
	<b>SALE OF PROPERTY &amp; C</b>		<b>(4,495)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
A1620-427010	REFUNDS OF PRIOR YR'S EXPEND		(15,468)		0	0		
	<b>MISC LOCAL SOURCES</b>		<b>(15,468)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1620-430210	ST AID COURT FACILITIES		(353,557)	(182,781)	(182,781)	(199,199)	(199,199)	(199,199)
	<b>STATE AID</b>		<b>(353,557)</b>	<b>(182,781)</b>	<b>(182,781)</b>	<b>(199,199)</b>	<b>(199,199)</b>	<b>(199,199)</b>
A1620-440890 ARPA	FED AID OTHER		(91,000)	0	0	0	0	0
	<b>FEDERAL AID</b>		<b>(91,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Appropriations</b>		<b>3,021,205</b>	<b>3,301,832</b>	<b>3,430,904</b>	<b>3,620,766</b>	<b>3,684,950</b>	<b>3,689,704</b>
	<b>Total Revenue</b>		<b>(537,922)</b>	<b>(244,845)</b>	<b>(244,845)</b>	<b>(273,163)</b>	<b>(273,073)</b>	<b>(273,073)</b>
	<b>Net County</b>		<b>2,483,283</b>	<b>3,056,987</b>	<b>3,186,059</b>	<b>3,347,603</b>	<b>3,411,877</b>	<b>3,416,631</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass						
	VACANT	2022	2023	2023	2024	2024	2024
	Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
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<b>Total Appropriations</b>		3,021,205	3,301,832	3,430,904	3,620,766	3,684,950	3,689,704
	<b>Local Source</b>	(93,365)	(62,064)	(62,064)	(73,964)	(73,874)	(73,874)
	<b>State Aid</b>	(353,557)	(182,781)	(182,781)	(199,199)	(199,199)	(199,199)
	<b>Federal Aid</b>	(91,000)	0	0	0	0	0
	<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>		(537,922)	(244,845)	(244,845)	(273,163)	(273,073)	(273,073)
<b>Net County</b>		2,483,283	3,056,987	3,186,059	3,347,603	3,411,877	3,416,631

GENERAL FUND  
 GROUP : 160 BUILDINGS & GROUNDS  
 1620 BUILDINGS & GROUNDS

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 170 ASSIGNED COUNSEL</b>								
<b>1170 ASSIGNED COUNSEL</b>								
A1170-511000	SALARIES AND WAGES REG		230,079	239,070	239,070	283,744	295,963	295,963
	142000801 - ADMIN-INDIGENT ASSIGNED ATT		79,856	84,647	84,647	87,186	87,186	87,186
	117049901 - SUPPORTING ATTORNEY		53,841	58,687	58,687	96,806	109,025	109,025
	117020302 - PRINCIPAL ACCT CLERK		49,395	51,673	51,673	54,012	54,012	54,012
	117020301 - PRINCIPAL ACCT CLERK		42,475	44,063	44,063	45,740	45,740	45,740
A1170-514000	TEMPORARY & PART-TIME		0	0	0	0	0	0
A1170-514300	ADDITIONAL HOURS		4,321	8,000	8,000	8,000	8,000	8,000
	<b>PERSONAL SERVICES</b>		234,401	247,070	247,070	291,744	303,963	303,963
A1170-590108	STATE RETIREMENT		28,135	29,082	29,082	43,583	37,166	37,166
A1170-590308	SOCIAL SECURITY		17,257	18,901	18,901	22,318	23,253	23,253
A1170-590898	OTHER BENEFITS		0	0	0	93,587	93,587	93,587
	<b>FRINGE</b>		45,392	47,983	47,983	159,487	154,006	154,006
A1170-542400	POSTAGE		146	150	150	150	150	150
A1170-542700	MEMBERSHIPS & DUES		150	14,550	14,550	14,550	14,550	14,550
A1170-543300	LEGAL FEES		1,535,931	1,700,000	2,112,277	1,700,000	1,500,000	1,500,000
A1170-543300 CAP	LEGAL FEES		164,600	194,225	194,225	150,000	150,000	150,000
A1170-543700	CONSULTING		331	30,000	30,000	40,000	40,000	40,000
A1170-543800	OTHER FEES & SERVICES		71,206	66,146	66,146	66,742	66,742	66,742
A1170-544400	MILEAGE REIMBURSEMENT		0	1,000	1,000	500	500	500
A1170-544500	OTHER TRAVEL REIMBURSEMENT		0	4,000	4,000	1,500	1,500	1,500
A1170-545500	OTHER SUPPLIES & EXPENSE		718	15,400	16,359	15,000	15,000	15,000
A1170-545500 HH	OTHER SUPPLIES & EXPENSE		0	0	0	262,080	262,080	262,080
A1170-545500 ILS14	OTHER SUPPLIES & EXPENSE		0	0	0	146,974	146,974	146,974
	<b>CONTRACTUAL</b>		1,773,081	2,025,471	2,438,708	2,397,497	2,197,497	2,197,497
A1170-430300	ST AID TO INDIGENT DEFENSE		(32,420)	(13,048)	(13,048)	(13,048)	(13,048)	(13,048)
A1170-433890 CAFA3	ST AID OTHER PUBLIC SAFETY		(183,230)	0	0	0	0	0
A1170-433890 CAFA4	ST AID OTHER PUBLIC SAFETY		0	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
A1170-433890 HH	ST AID OTHER PUBLIC SAFETY		(252,231)	(537,352)	(684,492)	(664,630)	(664,630)	(664,630)
A1170-433890 ILS10	ST AID OTHER PUBLIC SAFETY		(98,069)	0	0	0	0	0
A1170-433890 ILS11	ST AID OTHER PUBLIC SAFETY		(127,324)	(182,974)	(182,974)	0	0	0
A1170-433890 ILS12	ST AID OTHER PUBLIC SAFETY		(91,487)	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS13	ST AID OTHER PUBLIC SAFETY		0	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS14	ST AID OTHER PUBLIC SAFETY		0	0	0	(182,974)	(182,974)	(182,974)
A1170-433890	ST AID OTHER PUBLIC SAFETY		(6,324)	0	0	0	0	0
A1170-433890 ILS9	ST AID OTHER PUBLIC SAFETY		0	0	0	0	0	0
A1170-433890 IPP	ST AID OTHER PUBLIC SAFETY		(7,901)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
A1170-433890 RIR	ST AID OTHER PUBLIC SAFETY		0	0	0	(94,560)	(300,000)	(300,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass						
	VACANT	2022	2023	2023	2024	2024	2024
	Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>							
<b>GROUP : 170 ASSIGNED COUNSEL</b>							
<b>1170 ASSIGNED COUNSEL</b>							
<b>STATE AID</b>		(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)
<b>Total Appropriations</b>		2,052,873	2,320,524	2,733,761	2,848,728	2,655,465	2,655,465
<b>Total Revenue</b>		(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)
<b>Net County</b>		1,253,888	1,251,176	1,517,273	1,557,542	1,158,839	1,158,839
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<b>Total Appropriations</b>		2,052,873	2,320,524	2,733,761	2,848,728	2,655,465	2,655,465
<b>Local Source</b>		0	0	0	0	0	0
<b>State Aid</b>		(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)
<b>Federal Aid</b>		0	0	0	0	0	0
<b>Interfund Transfers</b>		0	0	0	0	0	0
<b>Total Revenue</b>		(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)
<b>Net County</b>		1,253,888	1,251,176	1,517,273	1,557,542	1,158,839	1,158,839

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		<b>NEW/Reclass</b>						
		<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
		<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>GENERAL FUND</b>								
<b>GROUP : 171 PUBLIC DEFENDER</b>								
<b>1171 PUBLIC DEFENDER</b>								
A1171-511000	SALARIES AND WAGES REG		0	1,338,768	1,274,061	1,753,100	1,713,000	1,725,181
	117164001 - PUBLIC DEFENDER		0	151,270	151,270	203,738	203,738	203,738
	117162801 - 1ST ASST. PUBLIC DEFENDER		0	107,270	107,270	107,270	104,241	104,241
	117162001 - SR ASST. PUBLIC DEFENDER		0	83,394	83,394	114,005	115,560	115,560
	117162002 - SR ASST. PUBLIC DEFENDER					83,394	0	0
	117111301 - ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	83,394	83,394
	117111302 - ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	83,394	83,394
	117111303 - ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	83,394	83,394
	117111304 - ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	83,394	83,394
	117111305 - ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	83,394	83,394
	117111306 - ASST PUBLIC DEFENDER		0	72,969	72,969	102,768	104,263	104,263
	117111307 - SR ASST PUBLIC DEFENDER		0	72,969	72,969	72,969	93,817	93,817
	117111308 - PT ASST PUBLIC DEFENDER		0	72,969	72,969	50,000	50,000	50,000
	117111309 - ASST PUBLIC DEFENDER		0	72,969	72,969	75,175	85,915	85,915
	117111310 - SOCIAL WORKER SPECIALIST		0	72,969	72,969	54,769	54,769	66,950
	117168001 - PD INVESTIGATOR		0	55,597	55,597	65,490	65,490	65,490
	117168002 - PD INVESTIGATOR		0	0	0	55,597	55,597	55,597
	117131501 - SECRETARY TO PUBLIC DEFENDER		0	46,835	46,835	58,554	58,554	58,554
	117147001 - PARALEGAL		0	45,428	45,428	47,965	47,965	47,965
	117147002 - PARALEGAL		0	0	0	47,153	47,153	47,153
	117147003 - PARALEGAL		0	0	0	47,153	47,153	47,153
	117134101 - PARALEGAL		0	0	0	47,153	47,153	47,153
	117192701 - CASE MANAGER		0	0	0	43,705	0	0
	117121901 - SR TYPIST		0	31,759	31,759	33,506	33,506	33,506
	117124701 - TYPIST		0	29,175	29,175	30,280	30,280	30,280
	117124702 - SENIOR PARALEGAL		0	0	0	0	50,876	50,876
	117124702 - PARALEGAL		0	29,175	29,175	47,611	0	0
	117124703 - TYPIST		0	29,175	29,175	0	0	0
A1171-514300	ADDITIONAL HOURS		0	500	500	30,000	30,000	30,000
	<b>PERSONAL SERVICES</b>		0	1,339,268	1,274,561	1,783,100	1,743,000	1,755,181
A1171-590108	STATE RETIREMENT		0	0	0	0	0	0
A1171-590308	SOCIAL SECURITY		0	102,454	102,454	137,555	133,340	134,271
	<b>FRINGE</b>		0	102,454	102,454	137,555	133,340	134,271
A1171-521000	FURNITURE AND FURNISHINGS		0	40,000	40,000	15,000	5,000	5,000
A1171-526000	OTHER EQUIPMENT		0	40,000	104,708	15,000	5,000	5,000
	<b>EQUIPMENT</b>		0	80,000	144,708	30,000	10,000	10,000



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 171 PUBLIC DEFENDER</b>								
<b>1171 PUBLIC DEFENDER</b>								
A1171-541100	RENTAL OF PROPERTY		0	40,000	30,000	40,000	38,000	38,000
A1171-541200	REPAIRS-BUILDING & PROP		0	959,752	952,686	944,106	472,455	472,455
A1171-542200	REPAIRS & MAINT EQUIP		0	400	400	400	400	400
A1171-542300	TELEPHONE		0	5,000	5,000	5,000	1,900	1,900
A1171-542400	POSTAGE		0	6,000	4,500	2,000	2,000	2,000
A1171-542500	REPRODUCTION EXPENSE		0	2,500	2,500	0	0	0
A1171-542600	BOOKS & PERIODICALS		0	13,000	8,000	20,000	20,000	20,000
A1171-542700	MEMBERSHIPS & DUES		0	1,000	1,000	10,000	5,000	5,000
A1171-543200	WITNESS FEES		0	3,000	3,000	25,000	10,000	10,000
A1171-543600	ADVERTISING		0	0	5,000	5,000	2,500	2,500
A1171-543700	CONSULTING		0	9,000	16,066	0	0	0
A1171-543800	OTHER FEES & SERVICES		0	2,500	2,500	20,000	5,000	5,000
A1171-544100	AUTOMOTIVE SUPPLIES AND REPAIR		0	0	1,500	0	0	0
A1171-544200	GASOLINE & OIL		0		5,000	10,000	4,000	4,000
A1171-544400	MILEAGE REIMBURSEMENT		0	8,000	8,000	8,000	4,000	4,000
A1171-544500	OTHER TRAVEL REIMBURSEMENT		0	6,000	6,000	20,000	10,000	10,000
A1171-545500	OTHER SUPPLIES & EXPENSE		0	27,000	32,000	18,000	16,000	16,000
	<b>CONTRACTUAL</b>		0	1,083,152	1,083,152	1,127,506	591,255	591,255
A1171-433890 HH	STATE AID OTHER PUBLIC SAFETY		0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)
	<b>STATE AID</b>		0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)
	<b>Total Appropriations</b>		0	2,604,874	2,604,874	3,078,161	2,477,595	2,490,707
	<b>Total Revenue</b>		0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)
	<b>Net County</b>		0	0	0	359,256	0	13,112
<b>Total Appropriations</b>			0	2,604,874	2,604,874	3,078,161	2,477,595	2,490,707
	<b>Local Source</b>		0	0	0	0	0	0
	<b>State Aid</b>		0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)
	<b>Federal Aid</b>		0	0	0	0	0	0
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)
	<b>Net County</b>		0	0	0	359,256	0	13,112

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 180 INFORMATION TECHNOLOGY</b>								
<b>1650 CENTRAL TELEPHONE</b>								
A1650-542200	REPAIRS & MAINT EQUIP		76,227	80,000	70,496	90,000	80,000	80,000
A1650-542300	TELEPHONE		414,486	484,000	484,000	470,000	450,000	450,000
	<b>CONTRACTUAL</b>		490,713	564,000	554,496	560,000	530,000	530,000
A1650-422100	GENERAL SERVICES OTH GOV		0	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)
	<b>INTERGOVERNMENTAL CH</b>		0	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)
A1650-427010	REFUNDS OF PRIOR YR'S EXPEND		(3,238)		0	0		
	<b>MISC LOCAL SOURCES</b>		(3,238)	0	0	0	0	0
	<b>Total Appropriations</b>		490,713	564,000	554,496	560,000	530,000	530,000
	<b>Total Revenue</b>		(3,238)	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)
	<b>Net County</b>		487,475	508,000	498,496	508,000	478,000	478,000
<b>1680 CENTRAL SERVICES</b>								
A1680-511000	SALARIES AND WAGES REG		663,562	707,198	707,198	778,914	779,334	779,334
	168015201 - DIRECTOR OF IT		88,666	95,396	95,396	98,746	98,746	98,746
	601096401 - SR SYSTEMS ADMIN		77,244	81,879	81,879	84,353	84,353	84,353
	168092501 - APP SYSTEMS ADMIN		73,869	78,301	78,301	80,872	80,872	80,872
	601096402 - SR COMPUTER SPEC		57,221	0	0	0	0	0
	601096402 - SECURITY SPECIALIST		0	61,704	61,704	63,569	63,569	63,569
	168096403 - SR COMPUTER SPEC		57,221	58,932	58,932	61,164	61,164	61,164
	401096401 - SR COMPUTER SPEC		57,221	58,932	58,932	62,530	62,530	62,530
	168096401 - SR COMPUTER SPEC		56,457	58,932	58,932	61,164	61,164	61,164
	168096402 - SR HELP DESK ADMIN		60,870	64,522	64,522	66,473	66,473	66,473
	168020301 - HELP DESK SPECIALIST		45,482	47,880	47,880	49,977	49,977	49,977
	168096101 - COMPUTER SPECIALIST		44,099	46,847	46,847	48,620	48,620	48,620
	168096102 - COMPUTER SPECIALIST		44,099	46,733	46,733	47,153	47,573	47,573
	168096103 - COMPUTER SPECIALIST		0	0	0	47,153	47,153	47,153
	168029201 - SUMMER INTERN		7,140	7,140	7,140	7,140	7,140	7,140
A1680-514200	VACATION BUY BACK		0	0	0	4,000	4,000	4,000
A1680-512000	OVERTIME PAYMENTS		47	1,000	1,000	1,000	1,000	1,000
A1680-514300	ADDITIONAL HOURS		5,213	5,000	5,000	5,000	5,000	5,000
	<b>PERSONAL SERVICES</b>		668,822	713,198	713,198	788,914	789,334	789,334
A1680-590108	STATE RETIREMENT		59,574	67,999	67,999	67,999	95,611	95,611
A1680-590308	SOCIAL SECURITY		49,734	54,866	54,866	60,352	60,384	60,384
	<b>FRINGE</b>		109,308	122,865	122,865	128,351	155,995	155,995

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 180 INFORMATION TECHNOLOGY</b>								
<b>1680 CENTRAL SERVICES</b>								
A1680-526000	OTHER EQUIPMENT		1,259	4,000	4,265	4,000	4,000	4,000
	<b>EQUIPMENT</b>		1,259	4,000	4,265	4,000	4,000	4,000
A1680-542200	REPAIRS & MAINT EQUIP		571,730	670,000	678,529	867,000	917,000	917,000
A1680-542200 CYBER	REPAIRS & MAINT EQUIP		40,777	0	9,223	0	0	0
A1680-542200 SYNOP	REPAIRS & MAINT EQUIP		1,181	0	11,399	0	0	0
A1680-542400	POSTAGE		31	50	50	50	50	50
A1680-542600	BOOKS & PERODICALS		108	150	150	150	150	150
A1680-542700	MEMBERSHIPS & DUES		50	100	100	100	100	100
A1680-543700	CONSULTING		5,850	10,000	10,000	10,000	10,000	10,000
A1680-543800	OTHER FEES & SERVICES		397	8,000	8,000	8,000	8,000	8,000
A1680-544200	GASOLINE & OIL		467	500	500	500	500	500
A1680-544400	MILEAGE REIMBURSEMENT		648	500	1,200	500	500	500
A1680-544500	OTHER TRAVEL REIMBURSEMENT		0	0	0	0	0	0
A1680-545500	OTHER SUPPLIES & EXPENSE		25,734	24,000	28,133	24,000	24,000	24,000
A1680-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		646,972	713,300	747,284	910,300	960,300	960,300
A1680-422100	GENERAL SERVICES OTH GOV		(417,740)	(540,921)	(540,921)	(559,949)	(559,949)	(559,949)
A1680-422280	DATA PROCESSING OTH GOV		0	0	0	0	0	0
	<b>INTERGOVERNMENTAL CH</b>		(417,740)	(540,921)	(540,921)	(559,949)	(559,949)	(559,949)
A1680-438100	ST REVENUE		0	0	0	0	0	0
A1680-438100 CYBER	ST REVENUE		(31,850)	0	(33,650)	0	0	0
	<b>STATE AID</b>		(31,850)	0	(33,650)	0	0	0
A1680-440890 ARPA	FED AID OTHER		(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	<b>FEDERAL AID</b>		(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	<b>Total Appropriations</b>		1,426,361	1,553,363	1,587,613	1,831,565	1,909,629	1,909,629
	<b>Total Revenue</b>		(459,190)	(550,521)	(584,171)	(569,549)	(569,549)	(569,549)
	<b>Net County</b>		967,171	1,002,842	1,003,442	1,262,016	1,340,080	1,340,080

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

GENERAL FUND  
 GROUP : 180 INFORMATION TECHNOLOGY  
 1680 CENTRAL SERVICES

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>Total Appropriations</b>	1,917,074	2,117,363	2,142,109	2,391,565	2,439,629	2,439,629
<b>Local Source</b>	(420,978)	(596,921)	(596,921)	(611,949)	(611,949)	(611,949)
<b>State Aid</b>	(31,850)	0	(33,650)	0	0	0
<b>Federal Aid</b>	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>	(462,428)	(606,521)	(640,171)	(621,549)	(621,549)	(621,549)
<b>Net County</b>	1,454,646	1,510,842	1,501,938	1,770,016	1,818,080	1,818,080

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND GROUP : 302 EMERGENCY 911 3020 EMERGENCY 911	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
A3020-511000	SALARIES AND WAGES REG	1,676,413	2,131,453	1,981,434	2,173,106	2,171,738	2,186,589
	302098301 - DIRECTOR OF 911	90,648	96,087	96,087	98,990	98,990	98,990
	302081001 - SUP TELECOMMUNICATOR	58,734	0	0	0	0	0
	302081001 - PRINCIPAL SUP TELECOMMUNICATO	0	70,928	70,928	73,612	73,612	73,612
	302081002 - SUP TELECOMMUNICATOR	58,714	0	0	0	0	0
	302081002 - PRINCIPAL SUP TELECOMMUNICATO	0	70,908	70,908	73,591	73,591	73,591
	302081004 - SUP TELECOMMUNICATOR	58,502	0	0	0	0	0
	302081004 - PRINCIPAL SUP TELECOMMUNICATO	0	70,720	70,720	73,402	73,402	73,402
	302081201 - 911 TRAINING COORD	67,045	74,545	74,545	74,545	74,545	81,004
	302082401 - 911 DISPATCH COORD	64,166	72,706	72,706	54,796	54,796	59,544
	302082601 - SR 911 COMMUNICATION SPEC	0	0	0	65,500	65,500	65,500
	302082001 - 911 COMM COORDINATOR	61,020	61,020	61,020	66,900	66,900	66,900
	302080804 - TELECOMMUNICATOR	53,945	0	0	0	0	0
	302080804 - SR TELECOMMUNICATOR	0	59,530	59,530	61,791	61,791	61,791
	302080811 - TELECOMMUNICATOR	51,127	0	0	0	0	0
	302080811 - 911 QUALITY CONTROL ANALYST	0	59,010	59,010	61,516	61,516	61,516
	302080814 - TELECOMMUNICATOR	52,111	0	0	0	0	0
	302080814 - SR TELECOMMUNICATOR	0	57,492	57,492	37,682	37,682	37,682
	302080812 - TELECOMMUNICATOR	52,624	0	0	0	0	0
	302080812 - SR TELECOMMUNICATOR	0	57,429	57,429	60,664	60,664	60,664
	302081003 - SUP TELECOMMUNICATOR	49,629	0	0	0	0	0
	302081003 - PRINCIPAL SUP TELECOMMUNICATO	0	57,013	57,013	59,171	59,171	59,171
	302081501 - 911 COM SPECIALIST	54,455	56,036	56,036	53,889	53,889	53,889
	302080901 - SR TELECOMMUNICATOR	45,116	0	0	0	0	0
	302080901 - ASSOCIATE TELECOMMUNICATOR	0	52,978	52,978	46,474	46,474	46,474
	302080902 - SR TELECOMMUNICATOR	43,701	0	0	0	0	0
	302080902 - ASSOCIATE TELECOMMUNICATOR	0	51,314	51,314	54,560	54,560	54,560
	302080904 - SR TELECOMMUNICATOR	43,701	0	0	0	0	0
	302080904 - ASSOCIATE TELECOMMUNICATOR	0	51,314	51,314	54,152	54,152	54,152
	302080903 - SR TELECOMMUNICATOR	43,223	0	0	0	0	0
	302080903 - ASSOCIATE TELECOMMUNICATOR	0	51,106	51,106	53,029	53,029	53,029
	302080813 - TELECOMMUNICATOR	45,428	0	0	0	0	0
	302080813 - SR TELECOMMUNICATOR	0	50,836	50,836	37,682	37,682	37,682
	302080808 - TELECOMMUNICATOR	46,488	0	0	0	0	0
	302080808 - SR TELECOMMUNICATOR	0	50,752	50,752	52,673	52,673	52,673
	302080817 - TELECOMMUNICATOR	42,536	0	0	0	0	0
	302080817 - SR TELECOMMUNICATOR	0	46,426	46,426	36,314	36,314	36,314
	302081102 - DATA ANALYST	40,020	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass									
		VACANT		2022	2023	2023	2024	2024	2024	2024	2024
		Deleted		Actuals	Adopted	Modified	Requested	Draft	Draft	Tentative	Tentative
<b>GENERAL FUND</b>											
<b>GROUP : 302 EMERGENCY 911</b>											
<b>3020 EMERGENCY 911</b>											
A3020-511000	SALARIES AND WAGES REG										
	302081102 - SR DATA ANALYST			0	46,364	46,364	48,125	48,125	48,125	48,125	48,125
	302024701 - ADMIN SECRETARY			45,000	45,000	45,000	0	0	0	0	0
	302024701 - DIR OF ADMIN SERVICES			0	0	0	55,900	55,900	55,900	59,544	59,544
	302081401 - ADV PUBLIC SAFETY TELECOMMUNICATOR			0	44,949	44,949	40,825	40,825	40,825	40,825	40,825
	302080801 - TELECOMMUNICATOR			40,743	0	0	0	0	0	0	0
	302080801 - SR TELECOMMUNICATOR			0	44,887	44,887	46,595	46,595	46,595	46,595	46,595
	302080821 - TELECOMMUNICATOR			40,744	0	0	0	0	0	0	0
	302080821 - SR TELECOMMUNICATOR			0	44,887	44,887	36,314	36,314	36,314	36,314	36,314
	302080803 - TELECOMMUNICATOR			34,185	0	0	0	0	0	0	0
	302080803 - SR TELECOMMUNICATOR			0	43,618	43,618	36,314	36,314	36,314	36,314	36,314
	302080806 - TELECOMMUNICATOR			40,020	0	0	0	0	0	0	0
	302080806 - SR TELECOMMUNICATOR			0	43,618	43,618	40,314	40,314	40,314	40,314	40,314
	302080807 - TELECOMMUNICATOR			34,185	0	0	0	0	0	0	0
	302080807 - SR TELECOMMUNICATOR			0	43,618	43,618	37,682	37,682	37,682	37,682	37,682
	302080820 - TELECOMMUNICATOR			40,020	0	0	0	0	0	0	0
	302080820 - SR TELECOMMUNICATOR			0	43,618	43,618	37,682	37,682	37,682	37,682	37,682
	302080819 - TELECOMMUNICATOR			38,834	0	0	0	0	0	0	0
	302080819 - SR TELECOMMUNICATOR			0	43,541	43,541	39,615	39,615	39,615	39,615	39,615
	302080802 - TELECOMMUNICATOR			40,020	0	0	0	0	0	0	0
	302080802 - SR TELECOMMUNICATOR			0	42,768	42,768	37,682	36,314	36,314	36,314	36,314
	302080815 - TELECOMMUNICATOR			38,834	0	0	0	0	0	0	0
	302080815 - SR TELECOMMUNICATOR			0	42,768	42,768	37,682	37,682	37,682	37,682	37,682
	302080816 - TELECOMMUNICATOR			40,707	0	0	0	0	0	0	0
	302080816 - SR TELECOMMUNICATOR			0	42,768	42,768	41,226	41,226	41,226	41,226	41,226
	302080805 - TELECOMMUNICATOR			38,834	0	0	0	0	0	0	0
	302080805 - SR TELECOMMUNICATOR			0	42,370	42,370	45,091	45,091	45,091	45,091	45,091
	302080809 - TELECOMMUNICATOR			38,834	0	0	0	0	0	0	0
	302080809 - SR TELECOMMUNICATOR			0	42,370	42,370	45,091	45,091	45,091	45,091	45,091
	302080810 - TELECOMMUNICATOR			40,020	0	0	0	0	0	0	0
	302080810 - SR TELECOMMUNICATOR			0	42,370	42,370	45,091	45,091	45,091	45,091	45,091
	302080818 - TELECOMMUNICATOR			38,834	0	0	0	0	0	0	0
	302080818 - SR TELECOMMUNICATOR			0	42,370	42,370	37,682	37,682	37,682	37,682	37,682
	302081005 - SUP TELECOMMUNICATOR-TEMP			0	39,331	39,331	40,825	40,825	40,825	40,825	40,825
	302080822 - PT TELECOMMUNICATOR			24,316	0	0	0	0	0	0	0
	302080822 - SR PT TELECOMMUNICATOR			0	26,548	26,548	27,352	27,352	27,352	27,352	27,352
	302011101 - PT GEO INFO SPEC			23,359	24,066	24,066	24,788	24,788	24,788	24,788	24,788
	302080825 - PT TELECOMMUNICATOR			19,417	0	0	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 302 EMERGENCY 911</b>								
<b>3020 EMERGENCY 911</b>								
A3020-511000	SALARIES AND WAGES REG							
	302080825 - SR PT TELECOMMUNICATOR		0	21,809	21,809	22,464	22,464	22,464
	302080826 - PT TELECOMMUNICATOR		20,010	0	0	0	0	0
	302080826 - SR PT TELECOMMUNICATOR		0	21,809	21,809	22,464	22,464	22,464
	302080824 - PT TELECOMMUNICATOR		19,417	0	0	0	0	0
	302080824 - SR PT TELECOMMUNICATOR		0	21,185	21,185	20,592	20,592	20,592
	302080827 -SR PT TELECOMMUNICATOR		0	0	0	21,820	21,820	21,820
	302024702 - PART TIME TYPIST		16,183	16,671	16,671	0	0	0
	302024702 - SENIOR TYPIST		0	0	0	32,957	32,957	32,957
A3020-512000	OVERTIME PAYMENTS		82,603	100,000	260,000	125,000	125,000	125,000
A3020-514100	SHIFT DIFFERENTIAL		24,062	31,000	31,000	31,000	31,000	31,000
A3020-514200	VACATION BUY BACK		0	0	0	7,500	7,500	7,500
A3020-514300	ADDITIONAL HOURS		39,687	45,000	45,000	55,000	45,000	45,000
A3020-514400	HOLIDAY PREMIUM		12,555	16,000	16,000	20,000	16,000	16,000
	<b>PERSONAL SERVICES</b>		<b>1,835,319</b>	<b>2,323,453</b>	<b>2,333,434</b>	<b>2,411,606</b>	<b>2,396,238</b>	<b>2,411,089</b>
A3020-590108	STATE RETIREMENT		204,658	210,211	210,211	210,211	270,752	270,752
A3020-590109	VDC RETIREMENT		7,247	7,471	7,471	7,471	7,471	7,471
A3020-590308	SOCIAL SECURITY		134,460	178,318	179,082	183,684	183,312	184,448
	<b>FRINGE</b>		<b>346,365</b>	<b>396,000</b>	<b>396,764</b>	<b>401,366</b>	<b>461,535</b>	<b>462,671</b>
A3020-521000	FURNITURE & FURNISHINGS		0	0	0	0	0	0
A3020-523000	AUTOMOTIVE EQUIPMENT		0	0	0	0	0	0
A3020-526000	OTHER EQUIPMENT		1,049,033	1,230,000	1,339,013	317,000	317,000	317,000
	<b>EQUIPMENT</b>		<b>1,049,033</b>	<b>1,230,000</b>	<b>1,339,013</b>	<b>317,000</b>	<b>317,000</b>	<b>317,000</b>
A3020-542200	REPAIRS & MAINT EQUIP		981,348	1,154,200	1,508,021	1,200,100	1,200,100	1,200,100
A3020-542300	TELEPHONE		65,000	70,000	74,000	75,000	75,000	75,000
A3020-542400	POSTAGE		754	500	500	500	500	500
A3020-542600	BOOKS & PERODICALS		134	0	0	0	0	0
A3020-542700	MEMBERSHIPS & DUES		670	750	750	750	750	750
A3020-543700	CONSULTING		7,500	12,500	12,500	12,500	12,500	12,500
A3020-543800	OTHER FEES & SERVICES		4,253	5,000	11,000	5,000	5,000	5,000
A3020-544200	GASOLINE & OIL		4,610	5,000	5,000	5,500	5,500	5,500
A3020-544400	MILEAGE REIMBURSEMENT		3,329	3,500	3,500	4,000	4,000	4,000
A3020-544500	OTHER TRAVEL REIMBURSEMENT		5,199	10,000	6,000	9,000	9,000	9,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 302 EMERGENCY 911</b>								
<b>3020 EMERGENCY 911</b>								
A3020-545300	UNIFORMS CLOTHING TOOLS		3,166	4,000	4,000	4,500	4,500	4,500
A3020-545500	OTHER SUPPLIES & EXPENSE		13,233	10,000	10,179	12,000	12,000	12,000
A3020-545500 LSAVE	OTHER SUPPLIES & EXPENSE		5,492	10,000	10,000	10,000	10,000	10,000
	<b>CONTRACTUAL</b>		1,094,689	1,285,450	1,645,450	1,338,850	1,338,850	1,338,850
A3020-412890	OTHER GENERAL DEPT INCOME		(2,030)	(1,750)	(1,750)	(4,000)	(4,000)	(4,000)
A3020-415601	EMERGENCY 911		(119,384)	(120,000)	(120,000)	(115,000)	(115,000)	(115,000)
A3020-415602	PROJECT LIFESAVER		(5,503)	(10,000)	(10,000)	(10,000)	(6,000)	(6,000)
	<b>DEPARTMENT INCOME</b>		(126,917)	(131,750)	(131,750)	(129,000)	(125,000)	(125,000)
A3020-422600	PUBLIC SAFETY OTH GOV		(346,408)	(380,000)	(380,000)	(410,000)	(410,000)	(410,000)
	<b>INTERGOVERNMENTAL CH</b>		(346,408)	(380,000)	(380,000)	(410,000)	(410,000)	(410,000)
A3020-424100	RENTAL OF REAL PROPERTY		(331,055)	(317,000)	(317,000)	(327,500)	(327,500)	(327,500)
	<b>USE OF MONEY &amp; PROPE</b>		(331,055)	(317,000)	(317,000)	(327,500)	(327,500)	(327,500)
A3020-433890	ST AID OTHER PUBLIC SAFETY		(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)
	<b>STATE AID</b>		(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)
A3020-440890 ARPA	FED AID OTHER		0	(85,000)	(85,000)	0	0	0
A3020-443890	BORDER PATROL TOWER LEASE		(16,057)	(63,100)	(63,100)	(64,900)	(64,900)	(64,900)
	<b>FEDERAL AID</b>		(16,057)	(148,100)	(148,100)	(64,900)	(64,900)	(64,900)
	<b>Total Appropriations</b>		4,325,405	5,234,903	5,714,661	4,468,822	4,513,623	4,529,610
	<b>Total Revenue</b>		(1,011,761)	(2,723,558)	(2,723,558)	(1,906,400)	(1,902,400)	(1,902,400)
	<b>Net County</b>		3,313,644	2,511,345	2,991,103	2,562,422	2,611,223	2,627,210
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	<b>Total Appropriations</b>		4,325,405	5,234,903	5,714,661	4,468,822	4,513,623	4,529,610
	<b>Local Source</b>		(804,381)	(828,750)	(828,750)	(866,500)	(862,500)	(862,500)
	<b>State Aid</b>		(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)
	<b>Federal Aid</b>		(16,057)	(148,100)	(148,100)	(64,900)	(64,900)	(64,900)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(1,011,761)	(2,723,558)	(2,723,558)	(1,906,400)	(1,902,400)	(1,902,400)
	<b>Net County</b>		3,313,644	2,511,345	2,991,103	2,562,422	2,611,223	2,627,210



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND GROUP : 310 SHERIFF 3110 COUNTY SHERIFF	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
A3110-511000	SALARIES AND WAGES REG	5,199,945	5,792,899	5,637,136	5,943,608	6,052,245	6,057,345
	311001201 - SHERIFF	101,834	114,889	114,889	118,335	118,335	118,335
	311024801 - UNDERSHERIFF	96,951	102,768	102,768	107,463	107,463	107,463
	311048802 - PATROL LIEUTENANT	92,007	97,527	97,527	100,475	100,475	100,475
	311048803 - PATROL LIEUTENANT	92,007	97,527	97,527	100,878	100,878	100,878
	311048801 - PATROL LIEUTENANT	89,308	94,666	94,666	97,527	97,527	97,527
	311022002 - PATROL SERGEANT	79,789	82,181	82,181	82,813	82,813	82,813
	311022005 - PATROL SERGEANT	76,732	82,000	82,000	82,813	82,813	82,813
	311012902 - INVESTIGATOR	77,460	79,789	79,789	80,403	80,403	80,403
	311012907 - INVESTIGATOR	77,460	79,789	79,789	80,403	80,403	80,403
	311022001 - PATROL SERGEANT	79,789	79,040	79,040	73,633	73,633	73,633
	311022003 - PATROL SERGEANT	76,334	79,040	79,040	59,841	59,841	59,841
	311022007 - PATROL SERGEANT	75,561	79,040	79,040	81,557	81,557	81,557
	311022006 - PATROL SERGEANT	76,732	78,888	78,888	79,648	79,648	79,648
	311022004 - PATROL SERGEANT	73,778	76,751	76,751	79,648	79,648	79,648
	311012903 - INVESTIGATOR	71,594	76,602	76,602	77,343	77,343	77,343
	311012906 - INVESTIGATOR	77,460	76,602	76,602	77,343	77,343	77,343
	311022008 - PATROL SERGEANT	73,778	75,983	75,983	77,026	77,026	77,026
	311022009 - PATROL SERGEANT	79,789	75,983	75,983	77,026	77,026	77,026
	311008903 - PATROL OFFICER	70,979	74,215	74,215	74,786	74,786	74,786
	311008909 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786
	311008917 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786
	311008924 - PATROL OFFICER	72,052	74,215	74,215	66,465	66,465	66,465
	311008927 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786
	311008937 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786
	311008943 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786
	311008902 - PATROL OFFICER	69,264	74,049	74,049	74,786	74,786	74,786
	311012908 - INVESTIGATOR	71,594	73,736	73,736	77,122	77,122	77,122
	311012909 - INVESTIGATOR	71,594	73,736	73,736	74,582	74,582	74,582
	311008936 - PATROL OFFICER	69,264	72,117	72,117	71,893	71,893	71,893
	311012910 - INVESTIGATOR	68,848	71,887	71,887	74,304	74,304	74,304
	311008907 - PATROL OFFICER	69,122	71,344	71,344	74,631	74,631	74,631
	311008928 - PATROL OFFICER	68,218	71,344	71,344	73,638	73,638	73,638
	311008934 - PATROL OFFICER	69,132	71,344	71,344	74,631	74,631	74,631
	311008941 - PATROL OFFICER	69,132	71,344	71,344	74,631	74,631	74,631
	311008930 - PATROL OFFICER	66,623	71,208	71,208	71,893	71,893	71,893
	311008939 - PATROL OFFICER	66,623	71,208	71,208	71,893	71,893	71,893
	311012901 - INVESTIGATOR	66,228	68,730	68,730	71,453	71,453	71,453

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND GROUP : 310 SHERIFF 3110 COUNTY SHERIFF  A3110-511000	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
SALARIES AND WAGES REG							
311008940 - PATROL OFFICER		66,623	68,620	68,620	69,556	69,556	69,556
311008908 - PATROL OFFICER		64,044	65,957	65,957	67,468	67,468	67,468
311008918 - PATROL OFFICER		63,786	65,957	65,957	66,465	66,465	66,465
311008935 - PATROL OFFICER		64,044	65,957	65,957	68,646	68,646	68,646
311008906 - PATROL OFFICER		60,859	65,091	65,091	68,846	68,846	68,846
311008914 - PATROL OFFICER		61,568	63,898	63,898	53,575	53,575	53,575
311008933 - PATROL OFFICER		61,568	63,898	63,898	66,465	66,465	66,465
311008947 - PATROL OFFICER		59,239	61,888	61,888	63,908	63,908	63,908
311008923 - PATROL OFFICER		59,239	61,610	61,610	53,643	53,643	53,643
311008901 - PATROL OFFICER		57,063	61,007	61,007	62,915	62,915	62,915
311008913 - PATROL OFFICER		58,741	61,007	61,007	52,317	52,317	52,317
311008920 - PATROL OFFICER		57,498	61,007	61,007	63,119	63,119	63,119
311008925 - PATROL OFFICER		57,498	61,007	61,007	52,317	52,317	52,317
311008931 - PATROL OFFICER		56,669	61,007	61,007	62,748	62,748	62,748
311008942 - PATROL OFFICER		57,498	61,007	61,007	63,119	63,119	63,119
311008946 - PATROL OFFICER		53,075	59,177	59,177	61,476	61,476	61,476
311006001- DIR OF ADMIN SERVICES		57,699	58,205	58,205	58,853	58,853	63,953
311008929 - PATROL OFFICER		53,141	57,816	57,816	61,476	61,476	61,476
311008921 - PATROL SERGEANT		76,584	57,616	57,616	58,060	58,060	58,060
311012904 - INVESTIGATOR		77,460	55,890	55,890	68,511	68,511	68,511
311012911 - INVESTIGATOR		0	55,890	55,890	80,339	80,339	80,339
311012912 - INVESTIGATOR		0	55,890	55,890	68,749	68,749	68,749
311012913 - INVESTIGATOR		0	0	0	0	56,320	56,320
311022501 - SR AUTO MECHANIC		55,495	55,495	55,495	61,749	61,749	61,749
311008905 - PATROL OFFICER		51,501	55,013	55,013	60,008	60,008	60,008
311008919 - PATROL OFFICER		51,501	55,013	55,013	60,008	60,008	60,008
311008945 - PATROL OFFICER		51,501	55,013	55,013	60,008	60,008	60,008
311008938 - PATROL OFFICER		50,399	53,644	53,644	55,853	55,853	55,853
311008922 - PATROL OFFICER		59,239	53,440	53,440	55,646	55,646	55,646
311008926 - PATROL OFFICER		61,568	53,440	53,440	55,646	55,646	55,646
311008932 - PATROL OFFICER		62,711	53,440	53,440	55,646	55,646	55,646
311008948 - PATROL OFFICER		50,399	53,440	53,440	55,646	55,646	55,646
311008949 - PATROL OFFICER		50,399	53,440	53,440	55,646	55,646	55,646
311008910 - PATROL OFFICER		66,623	53,298	53,298	55,502	55,502	55,502
311008912 - PATROL OFFICER		66,623	53,298	53,298	55,502	55,502	55,502
311008916 - PATROL OFFICER		66,623	53,298	53,298	55,502	55,502	55,502
311008904 - PATROL OFFICER		72,052	51,917	51,917	53,643	53,643	53,643
311008911 - PATROL OFFICER		59,955	51,917	51,917	53,643	53,643	53,643

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3110 COUNTY SHERIFF</b>								
A3110-511000	SALARIES AND WAGES REG							
	311008944 - PATROL OFFICER		72,052	74,215	74,215	74,786	74,786	74,786
	311008950 - PATROL OFFICER		0	51,917	51,917	53,643	53,643	53,643
	311008951 - PATROL OFFICER		0	51,917	51,917	53,643	53,643	53,643
	311008952 - PATROL OFFICER		0	0	0	0	52,317	52,317
	311020301 - SR ACCOUNT CLERK		50,318	51,917	51,917	44,581	44,581	44,581
	311020303 - SR ACCOUNT CLERK		51,174	51,917	51,917	58,875	58,875	58,875
	311052801 - SECRETARY TO SHERIFF		50,520	53,551	53,551	55,997	55,997	55,997
	311048701 - AUTO MECHANIC		43,912	45,698	45,698	53,696	53,696	53,696
	311020304 - SR ACCOUNT CLERK		42,992	42,911	42,911	49,068	49,068	49,068
	311020302 - SR ACCOUNT CLERK		51,917	39,798	39,798	45,741	45,741	45,741
	311000101 - ACCOUNT CLERK		36,837	32,636	32,636	37,476	37,476	37,476
	311000102 - ACCOUNT CLERK		32,636	33,517	33,517	37,476	37,476	37,476
	311000104 - ACCOUNT CLERK		33,422	32,636	32,636	36,450	36,450	36,450
	311030101 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030102 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030103 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030104 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030105 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030106 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030107 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311030108 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130121 - DEPUTY SHERIFF PT		0	0	0	0	0	0
A3110-511000 CAPCT	SALARIES AND WAGES REG		0	0	0	0	0	0
A3110-512000	OVERTIME PAYMENTS		622,334	480,000	680,000	660,000	550,000	550,000
A3110-512000 CAPCT	OVERTIME PAYMENTS		119,860	160,000	120,000	112,000	112,000	112,000
A3110-514100	SHIFT DIFFERENTIAL		34,420	45,000	45,000	45,000	45,000	45,000
A3110-514200	VACATION BUY BACK		0	0	0	0	0	0
A3110-514300	ADDITIONAL HOURS		0	0	0	0	0	0
A3110-514400	HOLIDAY PREMIUM		0	0	0	0	0	0
A3110-514500	CALL TIME		22,468	23,000	23,000	23,000	23,000	23,000
A3110-514600	207-C WAGES		94,982	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		6,094,010	6,500,899	6,505,136	6,783,608	6,782,245	6,787,345
A3110-590108	STATE RETIREMENT		1,221,232	1,299,445	1,299,445	1,299,445	1,148,554	1,148,554
A3110-590308	SOCIAL SECURITY		446,843	491,200	491,448	510,378	510,274	510,664
A3110-590308 CAPCT	SOCIAL SECURITY		9,146	12,240	12,240	9,100	8,568	8,568
	<b>FRINGE</b>		1,677,220	1,802,885	1,803,133	1,818,923	1,667,396	1,667,786
A3110-521000	FURNITURE & FURNISHINGS		5,918	6,000	6,000	6,000	6,000	6,000
A3110-523000	AUTOMOTIVE EQUIPMENT		332,877	350,000	471,252	385,000	385,000	385,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3110 COUNTY SHERIFF</b>								
A3110-526000	OTHER EQUIPMENT		59,064	75,000	294,798	82,500	82,500	82,500
A3110-526000 ARPA	OTHER EQUIPMENT		0	0	67,562	0	0	0
A3110-526000 CNL20	OTHER EQUIPMENT		0	0	40,000	0	0	0
A3110-526000 CNL21	OTHER EQUIPMENT		0	0	40,000	0	0	0
	<b>EQUIPMENT</b>		<b>397,859</b>	<b>431,000</b>	<b>919,613</b>	<b>473,500</b>	<b>473,500</b>	<b>473,500</b>
A3110-541300	MAINT. BUILDING & PROP		765	1,000	1,000	1,100	1,100	1,100
A3110-541400	BUILDING SUPPLIES & EXP		312	2,400	2,400	2,600	2,600	2,600
A3110-542100	RENT EQUIPMENT		816	1,200	1,200	1,300	1,300	1,300
A3110-542200	REPAIRS & MAINT EQUIP		14,978	20,000	23,825	24,000	24,000	24,000
A3110-542400	POSTAGE		5,000	6,000	6,000	8,000	7,000	7,000
A3110-542500	REPRODUCTION EXPENSE		3,949	5,000	5,026	6,000	6,000	6,000
A3110-542600	BOOKS & PERODICALS		3,039	3,200	3,200	3,200	3,200	3,200
A3110-542700	MEMBERSHIPS & DUES		460	700	700	800	800	800
A3110-543800	OTHER FEES & SERVICES		27,421	30,000	30,438	40,000	35,000	35,000
A3110-544100	AUTOMOTIVE SUPPLIES & REPAIR		115,788	85,000	104,738	93,500	93,500	93,500
A3110-544200	GASOLINE & OIL		323,634	310,000	310,000	350,000	330,000	330,000
A3110-544400	MILEAGE REIMBURSEMENT		472	600	600	700	700	700
A3110-544500	OTHER TRAVEL REIMBURSEMENT		18,102	30,000	30,000	33,000	30,000	30,000
A3110-545300	UNIFORMS CLOTHING TOOLS		100,115	110,000	113,398	120,000	120,000	120,000
A3110-545500	OTHER SUPPLIES & EXPENSE		89,113	95,000	203,677	100,000	100,000	100,000
A3110-545500 AXON	OTHER SUPPLIES & EXPENSE		420,000	0	0	0	0	0
A3110-545500 CCPP	OTHER SUPPLIES & EXPENSE		0		30,000	0	0	0
A3110-545500 DCJS	OTHER SUPPLIES & EXPENSE		0		14,677	0	0	0
A3110-545500 OCSD	OTHER SUPPLIES & EXPENSE		0		14,149	0	0	0
A3110-545500 OPSG	OTHER SUPPLIES & EXPENSE		58,554		580,314	0	0	0
A3110-545500 PTS	OTHER SUPPLIES & EXPENSE		0	0	10,080	0	0	0
A3110-545500 SFORF	OTHER SUPPLIES & EXPENSE		24,458	30,000	44,696	30,000	0	0
A3110-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		<b>1,148,422</b>	<b>730,100</b>	<b>890,979</b>	<b>814,200</b>	<b>755,200</b>	<b>755,200</b>
A3110-415100	SHERIFF FEES		(224,492)	(210,000)	(210,000)	(210,000)	(210,000)	(210,000)
A3110-415102	ACCIDENT PHOTOGRAPHS		(60)	(250)	(250)	(250)	(250)	(250)
A3110-415104	VILLAGE/TOWN REIMB		(2,860)	(2,000)	(2,000)	(3,000)	(5,000)	(5,000)
	<b>DEPARTMENT INCOME</b>		<b>(227,412)</b>	<b>(212,250)</b>	<b>(212,250)</b>	<b>(213,250)</b>	<b>(215,250)</b>	<b>(215,250)</b>
A3110-427150	PROCEEDS SEIZED/UNCLAIM PROP		(740)	(3,000)	(3,000)	(3,000)	(100)	(100)
	<b>FINES AND FORFEITURE</b>		<b>(740)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(100)</b>	<b>(100)</b>
A3110-426650	SALE OF EQUIPMENT		(118,768)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	<b>SALE OF EQUIPMENT</b>		<b>(118,768)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass						
	VACANT	2022	2023	2023	2024	2024	2024
	Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>							
<b>GROUP : 310 SHERIFF</b>							
<b>3110 COUNTY SHERIFF</b>							
A3110-427700	MISCELLANEOUS REVENUE	(12,000)	0	(1,000)	0	0	0
	<b>UNCLASSIFIED</b>	(12,000)	0	(1,000)	0	0	0
A3110-433150	ST AID NAV LAW ENFORCEMENT	(30,517)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
A3110-433150 CNL20	ST AID NAV LAW ENFORCEMENT	0	0	(40,000)	0	0	0
A3110-433150 CNL21	ST AID NAV LAW ENFORCEMENT	0	0	(40,000)	0	0	0
A3110-433170	ST AID SNOWMOBILE LAW ENFORCE	(14,283)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
A3110-433890	ST AID OTHER PUBLIC SAFETY	(35,107)	(9,600)	(37,600)	(9,600)	(9,600)	(9,600)
A3110-433890 CCPP	ST AID OTHER PUBLIC SAFETY	0		0			
A3110-433890 PTS	ST AID OTHER PUBLIC SAFETY	0		(10,080)			
A3110-433890 SFORF	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0
	<b>STATE AID</b>	(79,906)	(64,600)	(182,680)	(64,600)	(64,600)	(64,600)
A3110-440890 ARPA	FED AID OTHER	0	0	(67,562)	0	0	0
A3110-443890 OPSG	FED AID OTHER	(134,294)	0	(374,019)	0	0	0
A3110-443890 USMAR	FED AID OTHER	0		0	0		
A3110-443890	FED AID OTHER PUBLIC SAFETY	0	(900)	(181,201)	(900)	0	0
	<b>FEDERAL AID</b>	0	(900)	(248,763)	(900)	0	0
	<b>Total Appropriations</b>	9,317,511	9,464,884	10,118,861	9,890,231	9,678,341	9,683,831
	<b>Total Revenue</b>	(438,826)	(325,750)	(692,693)	(326,750)	(324,950)	(324,950)
	<b>Net County</b>	8,878,685	9,139,134	9,426,168	9,563,481	9,353,391	9,358,881
<b>3161 DRUG TASK FORCE</b>							
A3161-511000	SALARIES AND WAGES REG	182,380	288,946	288,946	296,013	296,013	296,013
	<i>316148801 - PATROL LIEUTENANT</i>	86,688	91,889	91,889	95,640	95,640	95,640
A3161-511000	SALARIES AND WAGES REG						
	<i>316108901 - PATROL OFFICER</i>	50,399	65,957	65,957	66,465	66,465	66,465
	<i>316108902 - PATROL OFFICER</i>	50,399	61,100	61,100	63,908	63,908	63,908
	<i>316130101 - DEPUTY SHERIFF PT</i>	35,000	35,000	35,000	35,000	35,000	35,000
	<i>316130102 - DEPUTY SHERIFF PT</i>	35,000	35,000	35,000	35,000	35,000	35,000
	<b>PERSONAL SERVICES</b>	182,380	288,946	288,946	296,013	296,013	296,013
A3161-590108	RETIREMENT	0	0	0	0	0	0
A3161-590308	SOCIAL SECURITY	14,522	22,104	22,104	22,645	22,645	22,645
	<b>FRINGE</b>	14,522	22,104	22,104	22,645	22,645	22,645

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3161 DRUG TASK FORCE</b>								
A3161-541100	RENT OF BUILDING & PROPERTY		0	0	0	0	30,000	30,000
A3161-543800	OTHER FEES AND SERVICES		18,841	40,000	154,918	40,000	25,000	25,000
	<b>CONTRACTUAL</b>		18,841	40,000	154,918	40,000	55,000	55,000
A3161-426261	STATE FORFT CRIME PROC RESTR		(9,830)					
	<b>LOCAL SOURCE</b>		(9,830)					
	<b>Total Appropriations</b>		215,743	351,050	465,968	358,658	373,658	373,658
	<b>Total Revenue</b>		(9,830)	0	0	0	0	0
	<b>Net County</b>		205,913	351,050	465,968	358,658	373,658	373,658
<b>3111 FACILITY SECURITY</b>								
A3111-511000	SALARIES AND WAGES REG		327,826	824,453	824,453	866,810	866,810	866,810
	311148901 - SPEC PATROL OFFICER		35,000	35,000	35,000	49,000	49,000	49,000
	311130107 - DEPUTY SHERIFF PT		20,039	20,643	20,643	49,000	49,000	49,000
	311130101 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130102 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130103 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130104 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130105 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130106 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130108 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130109 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130110 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130111 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130112 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130113 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130114 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130115 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130116 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130117 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130118 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130119 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130120 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130121 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130122 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3111 FACILITY SECURITY</b>								
A3111-511000	SALARIES AND WAGES							
	311130123 - DEPUTY SHERIFF PT		0	20,643	20,643	20,643	20,643	20,643
	311130124 - DEPUTY SHERIFF PT		0	20,643	20,643	20,643	20,643	20,643
	311130125 - DEPUTY SHERIFF PT		0	20,643	20,643	20,643	20,643	20,643
	311130126 - DEPUTY SHERIFF PT		0	20,643	20,643	20,643	20,643	20,643
	311130127 - DEPUTY SHERIFF PT		0	20,643	20,643	20,643	20,643	20,643
	311130322 - DEPUTY SHERIFF PT		20,039	20,643	20,643	20,643	20,643	20,643
	311130301 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130302 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130303 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130304 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130305 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130306 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130307 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130308 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130309 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130310 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130311 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130312 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130313 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130314 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130315 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130316 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130317 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130318 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130319 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130320 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130321 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	REIMBURSEMENT DSS SECURITY		(254,145)					
A3111-511000 CAPCT	311148902 - SPEC PATROL OFFICER		1,635	35,000	35,000	49,000	49,000	49,000
	<b>PERSONAL SERVICES</b>		329,461	859,453	859,453	915,810	915,810	915,810
A3111-590108	STATE RETIREMENT		405	5,710	5,710	5,710	8,068	8,068
A3111-590308	SOCIAL SECURITY		24,971	63,070	63,070	70,060	70,060	70,060
	<b>FRINGE</b>		25,377	68,780	68,780	75,770	78,128	78,128
A3111-544400	MILEAGE REIMBURSEMENT		0	0	0	0	0	0
A3111-545300	UNIFORMS CLOTHING TOOLS		315	2,500	2,500	2,500	2,500	2,500
	<b>CONTRACTUAL</b>		315	2,500	2,500	2,500	2,500	2,500

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3111 FACILITY SECURITY</b>								
A3111-415890	OTHER PUBLIC SAFETY DEPT INCOME		0	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)
	<b>DEPARTMENT INCOME</b>		0	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)
A3111-433300	ST AID UNIFIED COURT SECURITY		(515,575)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)
	<b>STATE AID</b>		(515,575)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)
	<b>Total Appropriations</b>		355,153	930,733	930,733	994,080	996,438	996,438
	<b>Total Revenue</b>		(515,575)	(863,343)	(863,343)	(863,343)	(863,343)	(863,343)
	<b>Net County</b>		(160,422)	67,390	67,390	130,737	133,095	133,095
<b>3112 SCHOOL SAFETY INITIATIVE</b>								
A3112-514000	TEMPORARY & PART-TIME		627,207	735,000	735,000	637,000	637,000	637,000
	311048901 - SPEC PATROL OFFICER		45,000	49,000	49,000	0	0	0
	311048902 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048903 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048904 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048905 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048906 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048907 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048908 - SPEC PATROL OFFICER		45,000	49,000	49,000	0	0	0
	311048909 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048910 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048911 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048912 - SPEC PATROL OFFICER		45,000	49,000	49,000	49,000	49,000	49,000
	311048913 - SPEC PATROL OFFICER		0	49,000	49,000	49,000	49,000	49,000
	311048914 - SPEC PATROL OFFICER		0	49,000	49,000	49,000	49,000	49,000
	311048915 - SPEC PATROL OFFICER		0	49,000	49,000	49,000	49,000	49,000
A3112-512000	OVERTIME		525	46,000	46,000	46,000	46,000	46,000
	<b>PERSONAL SERVICES</b>		627,732	781,000	781,000	683,000	683,000	683,000
A3112-590308	SOCIAL SECURITY		48,022	59,747	59,747	52,250	52,250	52,250
A3112-590898	OTHER BENEFITS		0	12,378	12,378	0	0	0
	<b>FRINGE</b>		48,022	72,125	72,125	52,250	52,250	52,250
A3112-544500	OTHER TRAVEL REIMBURSEMENT		1,990	29,947	56,023	20,000	20,000	20,000
A3112-545300	UNIFORMS CLOTHING TOOLS		54,770	80,000	107,993	81,786	61,786	61,786
	<b>CONTRACTUAL</b>		56,759	109,947	164,017	101,786	81,786	81,786



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3112 SCHOOL SAFETY INITIATIVE</b>								
A3112-415200	SCHOOL SAFETY INITIATIVE FEES		(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)
	<b>DEPARTMENT INCOME</b>		(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)
	<b>Total Appropriations</b>		732,513	963,072	1,017,142	837,036	817,036	817,036
	<b>Total Revenue</b>		(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)
	<b>Net County</b>		9,375	0	54,070	20,000	0	0
<b>3150 JAIL</b>								
A3150-511000	SALARIES AND WAGES REG		4,598,719	5,065,949	5,192,422	5,154,251	5,021,398	5,021,398
	315039301 - CHEIF CORRECTION ADM		89,996	95,396	95396	0	0	0
	315029102 - CORR SUPERVISOR		71,433	75,719	75719	96087	96087	96087
	315029101 - CORR SUPERVISOR		70,378	74,601	74601	94666	94666	94666
	315051002 - MEDICAL SOCIAL WORKER		64,654	65,312	65312	0	0	0
	315025908 - CORRECTION SGT		66,186	67,517	67517	82520	82520	82520
	315025901 - CORRECTION SGT		65,030	65,562	65562	82117	82117	82117
	315025906 - CORRECTION SGT		65,030	65,562	65562	82117	82117	82117
	315025910 - CORRECTION SGT		0	0	0	72103	72103	72103
	315051001 - MEDICAL SOCIAL WORKER		65,396	65,396	65396	70690	70690	70690
	315051003 - MEDICAL SOCIAL WORKER		0	65,312	65312	0	0	0
	315020901 - COOK MANAGER		63,711	63,711	63711	70782	70782	70782
	315013002 - CORRECTION OFFICER		62,962	62,962	62962	71004	71004	71004
	315013013 - CORRECTION OFFICER		62,962	62,962	62962	69944	69944	69944
	315013016 - CORRECTION OFFICER		62,962	46,946	46946	52505	52973	52973
	315013022 - CORRECTION OFFICER		62,962	46,946	46946	54040	54040	54040
	315013024 - CORRECTION OFFICER		62,962	62,962	62962	71004	71004	71004
	315025909 - CORRECTION SGT		62,421	62,784	62784	78130	78130	78130
	315013050 - CORRECTION OFFICER		61,111	62,570	62570	69944	69944	69944
	315013030 - CORRECTION OFFICER		61,111	62,563	62563	50975	50975	50975
	315025902 - CORRECTION SGT		61,838	62,421	62421	77198	77198	77198
	315025905 - CORRECTION SGT		60,970	62,356	62356	75980	75980	75980
	315015101 - JAIL PHYSICIAN		61,800	66,800	66800	0	0	0
	315025903 - CORRECTION SGT		60,736	60,736	60736	74955	74955	74955
	315025904 - CORRECTION SGT		59,197	59,567	59567	73130	73130	73130
	315025907 - CORRECTION SGT		58,890	59,197	59197	72103	72103	72103
	315013021 - CORRECTION OFFICER		58,220	58,220	58220	64432	64432	64432
	315013029 - CORRECTION OFFICER		58,220	58,220	58220	52505	52911	52911
	315013001 - CORRECTION OFFICER		56,618	56,618	56618	63611	63611	63611
	315013008 - CORRECTION OFFICER		56,618	56,618	56618	61979	61979	61979

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND GROUP : 310 SHERIFF 3150 JAIL	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
A3150-511000	SALARIES AND WAGES REG						
	315013010 - CORRECTION OFFICER	56,422	56,618	56618	62714	62714	62714
	315013032 - CORRECTION OFFICER	56,618	56,618	56618	52505	52911	52911
	315013033 - CORRECTION OFFICER	56,618	56,618	56618	63717	63717	63717
	315013034 - CORRECTION OFFICER	56,618	56,618	56618	63611	63611	63611
	315013044 - CORRECTION OFFICER	55,204	55,530	55530	61979	61979	61979
	315013006 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013019 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013020 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013025 - CORRECTION OFFICER	54,663	55,204	55204	52505	52973	52973
	315013026 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013028 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013031 - CORRECTION OFFICER	55,204	55,204	55204	61605	61605	61605
	315013035 - CORRECTION OFFICER	55,204	55,204	55204	52505	52505	52505
	315013036 - CORRECTION OFFICER	55,204	55,204	55204	61622	61622	61622
	315013037 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120
	315013039 - CORRECTION OFFICER	55,204	55,204	55204	52505	52505	52505
	315013045 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120
	315013046 - CORRECTION OFFICER	55,204	55,204	55204	61622	61622	61622
	315013048 - CORRECTION OFFICER	55,204	46,946	46946	52505	52911	52911
	315013049 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013051 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120
	315013054 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120
	315013017 - CORRECTION OFFICER	52,808	54,592	54592	61120	61120	61120
	315013023 - CORRECTION OFFICER	52,808	54,592	54592	61120	61120	61120
	315013055 - CORRECTION OFFICER	52,253	53,936	53936	61120	61120	61120
	315021901 - SR TYPIST	53,456	53,456	53456	38027	38027	38027
	315013007 - CORRECTION OFFICER	50,170	52,562	52562	60157	60157	60157
	315013015 - CORRECTION OFFICER	50,986	52,562	52562	60390	60390	60390
	315013052 - CORRECTION OFFICER	50,626	52,192	52192	60039	60039	60039
	315013062 - CORRECTION OFFICER	50,626	52,192	52192	60039	60039	60039
	315013058 - CORRECTION OFFICER	52,069	53,332	53332	61120	52505	52505
	315013014 - CORRECTION OFFICER	52,069	53,332	53332	61120	61120	61120
	315019404 - PRINCIPAL LPN	51,980	51,980	51980	53540	0	0
	315013042 - CORRECTION OFFICER	50,004	51,556	51556	59140	59140	59140
	315013004 - CORRECTION OFFICER	49,116	50,656	50656	58215	58215	58215
	315013043 - CORRECTION OFFICER	49,116	50,656	50656	58215	58215	58215
	315013056 - CORRECTION OFFICER	48,767	50,302	50302	57754	57754	57754

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted						
		2022	2023	2023	2024	2024	2024	
		Actuals	Adopted	Modified	Requested	Draft	Tentative	
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3150 JAIL</b>								
A3150-511000	SALARIES AND WAGES REG							
	315013005 - CORRECTION OFFICER	48,254	49,655	49655	56987	56987	56987	
	315013012 - CORRECTION OFFICER	48,524	49,655	49655	46987	46987	46987	
	315013027 - CORRECTION OFFICER	48,189	49,596	49596	56920	56920	56920	
	315012502 - INSTITUTIONAL COOK	48,735	49,575	49575	54622	54622	54622	
	315013018 - CORRECTION OFFICER	48,027	49,448	49448	56754	56754	56754	
	315012501 - INSTITUTIONAL COOK	48,735	48,735	48735	53952	53952	53952	
	315013041 - CORRECTION OFFICER	46,946	48,527	48527	55728	55728	55728	
	315013053 - CORRECTION OFFICER	56,618	48,391	48391	55592	55592	55592	
	315013003 - CORRECTION OFFICER	47,126	47,484	47484	54586	54586	54586	
	315013040 - CORRECTION OFFICER	47,431	47,484	47484	54586	54586	54586	
	315013047 - CORRECTION OFFICER	55,204	47,484	47484	53784	53784	53784	
	315013009 - CORRECTION OFFICER	47,232	47,201	47201	56123	56123	56123	
	315013038 - CORRECTION OFFICER	47,232	47,201	47201	55838	55838	55838	
	315013057 - CORRECTION OFFICER	47,232	47,201	47201	56123	52505	52505	
	315013011 - CORRECTION OFFICER	62,962	46,946	46946	52505	52973	52973	
	315013063 - CORRECTION OFFICER	0	46,946	46946	52505	52911	52911	
	315013064 - CORRECTION OFFICER	0	46,946	46946	50975	50975	50975	
	315013065 - CORRECTION OFFICER	0	46,946	46946	52505	52505	52505	
	315013066 - CORRECTION OFFICER		46,946	46946	52505	52505	52505	
	315030501 - SUPERV RPN CORR NURSE	43,938	46,364	46364	46364	0	0	
	315019401 - SR REG PROF NURSE	44,415	45,012	45012	46364	0	0	
	315019402 - SR REG PROF NURSE	44,611	45,012	45012	0	0	0	
	315019403 - SR REG PROF NURSE	45,012	45,297	45297	39999	0	0	
	315080501 - SR LICENSED PRACTICAL NURSE	0	44,949	44949	39331	0	0	
	315012503 - INSTITUTIONAL COOK	48,735	42,012	42012	48426	48426	48426	
	315050301 - NURSE PRACTITIONER	41,200	66,200	66200	0	0	0	
	315095201 - BUILDING MAINT MECH	35,236	38,172	38172	39908	39908	39908	
	315050302 - NURSE PRACTITIONER	41,200	36,050	36050	0	0	0	
	Reimbursement Medical Social Worker from MH	(31,132)	(31,132)	(31132)	0	0	0	
A3150-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0	
A3150-512000	OVERTIME PAYMENTS	853,168	800,000	882,628	900,000	800,000	800,000	
A3150-514000	TEMPORARY & PART-TIME	0	82,628	0	80,000	80,000	80,000	
A3150-514100	SHIFT DIFFERENTIAL	37,197	37,500	37,500	37,500	37,500	37,500	
A3150-514400	HOLIDAY PREMIUM	51,380	55,000	55,000	55,000	55,000	55,000	
A3150-514600	207-C WAGES	133,946	0	0	0	0	0	
	<b>PERSONAL SERVICES</b>	<b>5,674,409</b>	<b>6,041,077</b>	<b>6,167,550</b>	<b>6,226,751</b>	<b>5,993,898</b>	<b>5,993,898</b>	

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3150 JAIL</b>								
A3150-590108	STATE RETIREMENT		752,272	819,209	819,209	819,209	1,073,529	1,073,529
A3150-590308	SOCIAL SECURITY		411,779	462,142	490,163	459,100	458,533	458,533
	<b>FRINGE</b>		1,164,051	1,281,351	1,309,372	1,278,309	1,532,062	1,532,062
A3150-521000	FURNITURE & FURNISHINGS		5,000	6,000	6,000	6,000	6,000	6,000
A3150-526000 TEK	OTHER EQUIPMENT		0		162,000	0		
A3150-526000	OTHER EQUIPMENT		9,844	15,000	15,000	15,000	15,000	15,000
	<b>EQUIPMENT</b>		14,844	21,000	183,000	21,000	21,000	21,000
A3150-541200	REPAIRS-BUILDING & PROP		1,843	5,000	5,000	5,500	5,500	5,500
A3150-541300	MAINT. BUILDING & PROP		500	500	500	500	500	500
A3150-541400	BUILDING SUPPLIES & EXP		15,000	15,000	15,000	16,500	16,500	16,500
A3150-542200	REPAIRS & MAINT EQUIP		60,093	60,000	60,000	75,000	70,000	70,000
A3150-542400	POSTAGE		4,854	6,000	6,000	8,000	7,000	7,000
A3150-542500	REPRODUCTION EXPENSE		3,733	4,000	4,267	5,000	5,000	5,000
A3150-542600	BOOKS & PERODICALS		910	1,000	1,000	1,000	1,000	1,000
A3150-543500	MEDICAL FEES		299,047	295,000	145,000	0	0	0
A3150-543800	OTHER FEES & SERVICES		1,697	8,000	8,000	8,000	8,000	8,000
A3150-543800 MEDCO	OTHER FEES & SERVICES		0		1,147,338	2,639,989	2,639,989	2,639,989
A3150-544400	MILEAGE REIMBURSEMENT		382	2,000	2,000	2,000	1,000	1,000
A3150-544500	OTHER TRAVEL REIMBURSEMENT		2,060	4,000	4,000	5,000	5,000	5,000
A3150-545100	MEDICAL SUPPLIES		144,193	175,000	120,142	0	0	0
A3150-545200	FOOD SUPPLIES		284,635	280,000	280,000	310,000	300,000	300,000
A3150-545300	UNIFORMS CLOTHING TOOLS		78,951	90,000	92,550	100,000	90,000	90,000
A3150-545500	OTHER SUPPLIES & EXPENSE		18,240	30,000	30,556	30,000	25,000	25,000
A3150-545500 JCO	OTHER SUPPLIES & EXPENSE		121,723	150,000	150,000	150,000	130,000	130,000
A3150-545500 JPRIS	OTHER SUPPLIES & EXPENSE		0	10,000	360,000	360,000	330,000	330,000
A3150-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		1,037,862	1,135,500	2,431,352	3,716,489	3,634,489	3,634,489
A3150-415250	PRISONER CHARGES		(14,522)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
A3150-415251	SOCIAL SECUIRTY PAYMENTS		(10,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	<b>DEPARTMENT INCOME</b>		(24,522)	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)
A3150-427700	MISCELLANEOUS REVENUE		(730)	0	0	0	0	0
	<b>UNCLASSIFIED</b>		(730)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	
		Deleted	Actuals	Adopted	Modified	Requested	Draft	
							2024	
							Tentative	
<b>GENERAL FUND</b>								
<b>GROUP : 310 SHERIFF</b>								
<b>3150 JAIL</b>								
A3150-433100	ST AID PROBATION SERVICES		0	(11,000)	(11,000)	(11,000)	0	0
A3150-433890 OPSTL	ST AID OTHER PUBLIC SAFETY		0	(185,136)	(185,136)	(185,136)	(334,608)	(334,608)
A3150-433890 TEK	ST AID OTHER PUBLIC SAFETY		0		(100,000)	0		
A3150-433890 HCWB	ST AID OTHER PUBLIC SAFETY		(17,762)		0	0		
A3150-433890 SCAAP	ST AID OTHER PUBLIC SAFETY		(27,337)		0	0		
A3150-433890	ST AID OTHER PUBLIC SAFETY		(200,900)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	<b>STATE AID</b>		(245,999)	(346,136)	(446,136)	(346,136)	(484,608)	(484,608)
A3150-443890	FED AID OTHER PUBLIC SAFETY		0	0	0	0	0	0
A3150-443890 USM	FED AID OTHER PUBLIC SAFETY		(197,567)	0	0	0	0	0
	<b>FEDERAL AID</b>		(197,567)	0	0	0	0	0
A3150-450310 TEK	INTERFUND TRANSFERS		0	0	(62,000)	0	0	0
	<b>INTERFUND TRANSERS</b>		0	0	(62,000)	0	0	0
	<b>Total Appropriations</b>		7,891,166	8,478,928	10,091,274	11,242,549	11,181,449	11,181,449
	<b>Total Revenue</b>		(468,819)	(380,136)	(542,136)	(380,136)	(518,608)	(518,608)
	<b>Net County</b>		7,422,347	8,098,792	9,549,138	10,862,413	10,662,841	10,662,841
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	<b>Total Appropriations</b>		18,512,086	20,188,667	22,623,977	23,322,554	23,046,922	23,052,412
	<b>Local Source</b>		(1,117,141)	(1,592,180)	(1,593,180)	(1,447,144)	(1,446,244)	(1,446,244)
	<b>State Aid</b>		(841,480)	(939,221)	(1,157,301)	(939,221)	(1,077,693)	(1,077,693)
	<b>Federal Aid</b>		(197,567)	(900)	(248,763)	(900)	0	0
	<b>Interfund Transfers</b>		0	0	(62,000)	0	0	0
	<b>Total Revenue</b>		(2,156,188)	(2,532,301)	(3,061,244)	(2,387,265)	(2,523,937)	(2,523,937)
	<b>Net County</b>		16,355,898	17,656,366	19,562,734	20,935,289	20,522,985	20,528,475

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND GROUP : 320 PROBATION 3140 PROBATION ADMIN	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
A3140-511000	SALARIES AND WAGES REG	1,831,960	2,091,393	2,097,930	2,139,030	2,028,549	2,030,885
	314018001 - PROBATION DIRECTOR	88,666	93,986	93,986	105,875	105,875	105,875
	314018304 - PROBATION SUPERVISOR	73,365	75,567	75,567	78,441	78,441	78,441
	314018301 - PROBATION SUPERVISOR	69,688	71,799	71,799	74,516	74,516	74,516
	314018303 - PROBATION SUPERVISOR	69,470	71,526	71,526	74,241	74,241	74,241
	314021401 - SR PROBATION OFF	65,120	67,067	67,067	69,923	69,923	69,923
	314018113 - PROBATION OFFICER	60,443	63,378	63,378	66,080	66,080	66,080
	314018102 - PROBATION OFFICER	63,027	64,920	64,920	67,400	67,400	67,400
	314018117 - PROBATION OFFICER	48,087	50,706	50,706	52,636	52,636	52,636
	314021405 - SR PROBATION OFF	60,261	56,475	56,475	60,174	60,174	60,174
	314021407 - SR PROBATION OFF	58,331	60,079	60,079	62,356	62,356	62,356
	314021406 - SR PROBATION OFF	56,584	59,733	59,733	63,640	63,640	63,640
	314018302 - PROBATION SUPERVISOR	55,492	67,013	67,013	69,546	69,546	69,546
	314018115 - PROBATION OFFICER	47,593	52,125	52,125	54,103	54,103	54,103
	314018121 - PROBATION OFFICER	52,453	54,185	54,185	57,515	57,515	57,515
	314018104 - PROBATION OFFICER	47,593	49,818	49,818	54,085	54,085	54,085
	314018111 - PROBATION OFFICER	52,362	53,927	53,927	55,974	0	0
	314018114 - PROBATION OFFICER	47,593	49,031	49,031	0	0	0
	314018119 - PROBATION OFFICER	52,362	53,927	53,927	55,974	55,974	55,974
	314018110 - PROBATION OFFICER	47,593	51,306	51,306	57,515	57,515	57,515
	314021402 - SR PROBATION OFF	58,368	60,115	60,115	62,393	62,393	62,393
	314021403 - SR PROBATION OFF	56,566	58,259	58,259	60,467	60,467	60,467
	314021404 - SR PROBATION OFF	56,566	58,259	58,259	60,467	60,467	60,467
	314018106 - PROBATION OFFICER	50,979	52,507	52,507	54,507	0	0
	314018105 - PROBATION OFFICER	50,778	49,031	49,031	50,876	50,876	50,876
	314018112 - PROBATION OFFICER	47,593	49,031	49,031	52,636	52,636	52,636
	314018120 - PROBATION OFFICER	50,778	53,224	53,224	55,754	55,754	55,754
	314018107 - PROBATION OFFICER	50,742	52,271	52,271	55,290	55,290	55,290
	314018103 - PROBATION OFFICER	50,706	52,234	52,234	54,449	54,449	54,449
	314018118 - PROBATION OFFICER	49,904	52,143	52,143	54,122	54,122	54,122
	314018122 - PROBATION OFFICER	0	49,031	49,031	55,461	55,461	55,461
	314018109 - PROBATION OFFICER	47,593	0	0	0	0	0
	314000601 - ADMIN SECRETARY	42,899	44,186	44,186	46,422	46,422	48,758
	314003702 - PROBATION ASST	44,791	46,156	46,156	37,432	37,432	37,432
	314017701 - PRINCIPAL ACCOUNT CLERK	38,184	40,568	40,568	42,109	42,109	42,109
	314003701 - PROBATION ASST	36,874	38,002	38,002	39,450	39,450	39,450
	314021901 - SR TYPIST	36,200	32,281	32,281	34,021	34,021	34,021
	314021902 - SR TYPIST	32,760	33,743	33,743	32,957	32,957	32,957
	314000101 - ACCOUNT CLERK	30,249	31,141	31,141	32,719	32,719	32,719
	314024701 - TYPIST	30,140	29,626	29,626	31,252	31,252	31,252

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 320 PROBATION</b>								
<b>3140 PROBATION ADMIN</b>								
A3140-511000	SALARIES AND WAGES REG							
	314024702 - TYPIST		29,154	29,517	29,517	31,252	31,252	31,252
	314018103 - PROBATION OFFICER		1,200	1,200	1,200	1,200	1,200	1,200
	314018104 - PROBATION OFFICER		1,200	900	900	600	600	600
	314018105 - PROBATION OFFICER		1,200	1,200	1,200	0	0	0
	314018107 - PROBATION OFFICER		1,200	1,200	1,200	1,200	1,200	1,200
	314018112 - PROBATION OFFICER		1,200	0	0	600	600	600
	314018115 - PROBATION OFFICER			900	900	1,200	1,200	1,200
	314018118 - PROBATION OFFICER		1,200	1,200	1,200	1,200	1,200	1,200
	314018120 - PROBATION OFFICER		1,200	1,200	1,200	1,200	1,200	1,200
	314021405 - SR PROBATION OFFICER		0	0	0	1,200	1,200	1,200
	314021406 - SR PROBATION OFFICER		1,200	1,200	1,200	1,200	1,200	1,200
	314021401 - SR PROBATION OFF		1,200	1,200	1,200	1,200	1,200	1,200
	314021403 - PROBATION OFFICER		0	1,200	1,200	1,200	1,200	1,200
	314018303 - PROBATION SUPERVISOR		0	1,200	1,200	1,200	1,200	1,200
	314018117 - PROBATION OFFICER		0	900	900	1,200	1,200	1,200
	314018122 - PROBATION OFFICER		0	0	0	600	600	600
A3140-512000	OVERTIME		0	0	0	0	5,000	5,000
A3140-514200	VACATION BUY BACK		0	0	0	21,303	21,303	21,303
A3140-514300 SFOP	ADDITIONAL HOURS		0	5,876	5,876	0	0	0
A3140-514300 STOPD	ADDITIONAL HOURS		0		5,000	5,000	0	0
A3140-514300	ADDITIONAL HOURS		13,433	18,000	24,000	22,000	22,000	22,000
	<b>PERSONAL SERVICES</b>		<b>1,845,393</b>	<b>2,115,269</b>	<b>2,132,806</b>	<b>2,187,333</b>	<b>2,076,852</b>	<b>2,079,188</b>
A3140-590108	STATE RETIREMENT		252,341	249,416	249,416	249,416	281,147	281,147
A3140-590308	SOCIAL SECURITY		135,951	163,493	164,835	167,332	158,880	159,058
A3140-590308 STOPD	SOCIAL SECURITY STOP DWI		0	0	0	0	(959)	(959)
	<b>FRINGE</b>		<b>388,291</b>	<b>412,909</b>	<b>414,251</b>	<b>416,748</b>	<b>439,068</b>	<b>439,246</b>
A3140-521000	FURNITURE & FURNISHINGS		2,471	1,500	1,500	1,500	1,500	1,500
A3140-523000	AUTOMOBILE EQUIPMENT		0		45,000	100,000	0	0
A3140-526000 ARPA	OTHER EQUIPMENT		0	0	36,500	0	0	0
A3140-526000	OTHER EQUIPMENT		702	8,750	8,750	1,500	1,500	1,500
	<b>EQUIPMENT</b>		<b>3,173</b>	<b>10,250</b>	<b>91,750</b>	<b>103,000</b>	<b>3,000</b>	<b>3,000</b>
A3140-542200	REPAIRS & MAINT EQUIP		47,581	34,000	34,000	34,000	34,000	34,000
A3140-542300	TELEPHONE		0	8,234	8,234	1,590	0	0
A3140-542400	POSTAGE		6,000	5,500	5,500	5,500	5,500	5,500
A3140-542500	REPRODUCTION EXPENSE		1,766	2,500	2,500	2,500	2,500	2,500
A3140-542600	BOOKS & PERODICALS		490	700	700	500	500	500

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 320 PROBATION</b>								
<b>3140 PROBATION ADMIN</b>								
A3140-542700	MEMBERSHIPS & DUES		740	1,550	1,550	1,600	1,600	1,600
A3140-543800	OTHER FEES & SERVICES		6,922	7,000	3,000	7,500	7,500	7,500
A3140-544100	AUTOMOTIVE SUPPLIES & REPAIR		1,321	3,000	5,500	4,000	4,000	4,000
A3140-544200	GASOLINE & OIL		4,743	4,000	5,000	6,000	6,000	6,000
A3140-544300	AUTOMOBILE RENTAL		0	4,800	0	0	0	0
A3140-544400	MILEAGE REIMBURSEMENT		7,596	11,000	16,300	12,000	12,000	12,000
A3140-544500	OTHER TRAVEL REIMBURSEMENT		9,534	20,000	16,000	20,000	20,000	20,000
A3140-545300	UNIFORMS CLOTHING TOOLS		15,751	20,000	29,542	20,000	20,000	20,000
A3140-545500	OTHER SUPPLIES & EXPENSE		12,057	15,000	19,000	17,000	17,000	17,000
A3140-545500 SFOP	OTHER SUPPLIES & EXPENSE		0	2,057	2,057	8,481	8,481	8,481
A3140-545500 CBI	OTHER SUPPLIES & EXPENSE		11,711	27,500	27,500	27,500	27,500	27,500
A3140-545500 JRISC	OTHER SUPPLIES & EXPENSE		124,000	124,000	124,000	124,000	124,000	124,000
A3140-545500 STSJP	OTHER SUPPLIES & EXPENSE		48,256	60,995	64,472	25,000	25,000	25,000
	<b>CONTRACTUAL</b>		298,468	351,836	364,855	317,171	315,581	315,581
A3140-415150	PROBATION FEES		(38,234)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
A3140-415800	RESTITUTION CHARGES		(9,834)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)
	<b>DEPARTMENT INCOME</b>		(48,068)	(50,000)	(50,000)	(49,000)	(49,000)	(49,000)
A3410-426150	STOP DWI PROGRAM		0	0	0	(23,150)	(23,150)	(23,150)
	<b>DEPARTMENT INCOME</b>		0	0	0	(23,150)	(23,150)	(23,150)
A3140-422600	PUBLIC SAFETY OTH GOV		0	0	0	0	0	0
	<b>INTERGOVERNMENTAL CH</b>		0	0	0	0	0	0
A3140-427700	MISCELLANEOUS REVENUE		(735)	0	0	0	0	0
	<b>UNCLASSIFIED</b>		(735)	0	0	0	0	0
A3140-433100	ST AID PROBATION SERVICES		(648,700)	(692,134)	(701,676)	(826,685)	(826,685)	(826,685)
A3140-433100 SFOP	ST AID PROBATION SERVICES		0	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
A3140-433890	ST AID OTHER PUBLIC SAFETY		(110,611)	0	0	0	0	0
A3140-433890 CBI	ST AID OTHER PUBLIC SAFETY		(3,438)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
	<b>STATE AID</b>		(762,749)	(814,634)	(824,176)	(949,185)	(949,185)	(949,185)
A3140-440890 ARPA	FED AID OTHER PUBLIC SAFETY		0	0	(36,500)	0	0	0
A3140-443890	FED AID OTHER PUBLIC SAFETY		(9,682)	(9,682)	(9,682)	(9,682)	(9,682)	(9,682)
	<b>FEDERAL AID</b>		(9,682)	(9,682)	(46,182)	(9,682)	(9,682)	(9,682)
	<b>Total Appropriations</b>		2,535,325	2,890,264	3,003,662	3,024,252	2,834,501	2,837,015
	<b>Total Revenue</b>		(821,234)	(874,316)	(920,358)	(1,031,017)	(1,031,017)	(1,031,017)
	<b>Net County</b>		1,714,091	2,015,948	2,083,304	1,993,235	1,803,484	1,805,998



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 320 PROBATION</b>								
<b>3145 ALTERNATIVE TO INCARCERATION</b>								
A3145-511000	SALARIES AND WAGES REG		35,950	36,073	36,073	39,230	39,230	39,230
	314503701 - PROBATION ASSISTANT		32,851	36,073	36,073	39,230	39,230	39,230
A3145-514500	CALL TIME		33,643	33,000	33,000	35,000	35,000	35,000
	<b>PERSONAL SERVICES</b>		69,593	69,073	69,073	74,230	74,230	74,230
A3145-590108	STATE RETIREMENT		2,346	3,693	3,693	3,693	5,726	5,726
A3145-590308	SOCIAL SECURITY		5,203	5,284	5,284	5,679	5,679	5,679
	<b>FRINGE</b>		7,549	8,977	8,977	9,372	11,405	11,405
A3145-543800	OTHER FEES & SERVICES		31,951	30,000	32,004	32,000	32,000	32,000
	<b>CONTRACTUAL</b>		31,951	30,000	32,004	32,000	32,000	32,000
A3145-415150	PROBATION FEES		(745)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	<b>DEPARTMENT INCOME</b>		(745)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A3145-433100	ST AID PROBATION SERVICES		(292,131)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)
	<b>STATE AID</b>		(292,131)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)
	<b>Total Appropriations</b>		109,094	108,050	110,054	115,602	117,635	117,635
	<b>Total Revenue</b>		(292,876)	(21,540)	(21,540)	(21,540)	(21,540)	(21,540)
	<b>Net County</b>		(183,782)	86,510	88,514	94,062	96,095	96,095
<b>3315 STOP DWI</b>								
A3315-511000	SALARIES AND WAGES REG		135,207	47,212	32,105	34,369	128,203	128,203
	314018111 - PROBATION OFFICER		0	0	0	0	55,974	55,974
	314018106 - PROBATION OFFICER		0	0	0	0	54,507	54,507
	331572901 - STOP DWI COORD		30,000	30,000	30,000	0	0	0
	331501302 - PT ASSISTANT DA		34,714	0	0	0	0	0
	331501301 - PT ASSISTANT DA		34,714	0	0	0	0	0
	331524701 - COOP TYPIST		30,158	0	0	0	0	0
	331505202 - PART TIME TYPIST		16,713	17,212	17,212	0	17,722	17,722
A3315-514300	ADDITIONAL HOURS		0	0	0	0	3,000	3,000
	<b>PERSONAL SERVICES</b>		135,207	47,212	32,105	34,369	131,203	131,203
A3315-590108	STATE RETIREMENT		10,993	0	0	0	18,592	18,592
A3315-590308	SOCIAL SECURITY		9,301	3,612	2,456	2,629	10,767	10,767
	<b>FRINGE</b>		20,294	3,612	2,456	2,629	29,359	29,359

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 320 PROBATION</b>								
<b>3315 STOP DWI</b>								
A3315-526000	OTHER EQUIPMENT		0	0	0	0	0	0
	<b>EQUIPMENT</b>		0	0	0	0	0	0
A3315-542300	TELEPHONE		689	800	800	0	0	0
A3315-542400	POSTAGE		636	700	700	0	750	750
A3315-542500	REPRODUCTION EXPENSE		0	800	0	0	0	0
A3315-542600	BOOKS & PERIODICALS		173	200	200	0	0	0
A3315-542700	MEMBERSHIPS & DUES		380	483	483	500	500	500
A3315-543600	ADVERTISING		0	500	500	0	500	500
A3315-543800	OTHER FEES & SERVICES		257	134,874	134,874	144,031	27,792	27,792
A3315-543800 SDWI	OTHER FEES & SERVICES		16,935	0	42,065	17,500	0	0
A3315-544400	MILEAGE REIMBURSEMENT		245	2,000	1,000	1,500	1,500	1,500
A3315-544500	OTHER TRAVEL REIMBURSEMENT		114	1,200	2,200	2,000	2,000	2,000
A3315-545500	OTHER SUPPLIES & EXPENSE		4,670	4,000	4,800	4,000	4,000	4,000
	<b>CONTRACTUAL</b>		24,098	145,557	187,622	169,531	37,042	37,042
A3315-426150	STOP-DWI PROGRAM		(127,351)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)
	<b>DEPARTMENT INCOME</b>		(127,351)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)
A3315-427050	GIFTS AND DONATIONS		(1,890)	(7,000)	(7,000)	(3,600)	(3,600)	(3,600)
	<b>MISC LOCAL SOURCES</b>		(1,890)	(7,000)	(7,000)	(3,600)	(3,600)	(3,600)
A3315-433890	ST AID OTHER PUBLIC SAFETY		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
A3315-443890	FED AID OTHER PUBLIC SAFETY		0	0	(24,000)	0	0	0
A3315-443890 SDWI	FED AID OTHER PUBLIC SAFETY		(18,071)	0	(21,503)	(17,500)	0	0
	<b>FEDERAL AID</b>		(18,071)	0	(45,503)	(17,500)	0	0
	<b>Total Appropriations</b>		179,599	196,381	222,183	206,529	197,604	197,604
	<b>Total Revenue</b>		(147,312)	(189,800)	(235,303)	(203,900)	(186,400)	(186,400)
	<b>Net County</b>		32,287	6,581	(13,120)	2,629	11,204	11,204

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

**GENERAL FUND  
GROUP : 320 PROBATION**

	NEW/Reclass							
	VACANT		2022	2023	2023	2024	2024	
	Deleted		Actuals	Adopted	Modified	Requested	Draft	2024 Tentative
<b>Total Appropriations</b>			2,824,018	3,194,695	3,335,898	3,346,383	3,149,740	3,152,254
		<b>Local Source</b>	(178,790)	(240,800)	(240,800)	(259,550)	(259,550)	(259,550)
		<b>State Aid</b>	(1,054,880)	(835,174)	(844,716)	(969,725)	(969,725)	(969,725)
		<b>Federal Aid</b>	(27,753)	(9,682)	(91,685)	(27,182)	(9,682)	(9,682)
		<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>			(1,261,423)	(1,085,656)	(1,177,201)	(1,256,457)	(1,238,957)	(1,238,957)
<b>Net County</b>			1,562,595	2,109,039	2,158,697	2,089,926	1,910,783	1,913,297

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 341 FIRE ADVISORY</b>								
<b>3410 FIRE COORDINATOR</b>								
A3410-511000	SALARIES AND WAGES REG		243,359	254,493	256,606	177,528	178,183	178,183
	341006701 - FIRE COORDINATOR		54,846	59,894	59,894	61,704	61,704	61,704
	341000601 - ADMIN SECRETARY		39,192	38,334	38,334	43,904	43,904	43,904
	341008705 - PT DEPUTY FIRE CO		26,119	27,163	27,163	27,163	27,163	27,163
	341008706 - PT DEPUTY FIRE CO		24,926	25,652	25,652	25,652	25,652	25,652
	341011207 - FIRE INSTRUCTOR		14,400	14,400	14,400	0	0	0
	341011208 - FIRE INSTRUCTOR		14,400	14,440	14,440	0	0	0
	341011205 - FIRE INSTRUCTOR		7,200	18,720	18,720	0	0	0
	341010805 - FIRE INSTRUCTOR ASST		6,400	6,400	6,400	0	0	0
	341011204 - FIRE INSTRUCTOR		5,400	5,400	5,400	0	0	0
	341010802 - FIRE INSTRUCTOR ASST		4,800	4,800	4,800	0	0	0
	341008701 - DEPUTY FIRE COORD		4,285	4,285	4,285	4,940	4,940	4,940
	341008702 - DEPUTY FIRE COORD		4,285	4,285	4,285	4,940	4,940	4,940
	341008703 - DEPUTY FIRE COORD		4,285	4,285	4,285	4,285	4,940	4,940
	341010801 - FIRE INSTRUCTOR ASST		4,000	4,000	4,000	0	0	0
	341008704 - DEPUTY FIRE COORD		4,285	4,285	4,285	4,940	4,940	4,940
	341011203 - FIRE INSTRUCTOR		2,250	2,250	2,250	0	0	0
	341011209 - FIRE INSTRUCTOR		2,250	2,250	2,250	0	0	0
	341011210 - FIRE INSTRUCTOR		2,250	2,250	2,250	0	0	0
	341010803 - FIRE INSTRUCTOR ASST		2,000	2,000	2,000	0	0	0
	341010804 - FIRE INSTRUCTOR ASST		2,000	2,000	2,000	0	0	0
	341010806 - FIRE INSTRUCTOR ASST		2,000	2,000	2,000	0	0	0
	341011201 - FIRE INSTRUCTOR		1,800	1,800	1,800	0	0	0
	341011202 - FIRE INSTRUCTOR		1,800	1,800	1,800	0	0	0
	341011206 - FIRE INSTRUCTOR		1,800	1,800	1,800	0	0	0
A3410-514200	VACATION BUY BACK		0	0	0	2,489	2,489	2,489
A3410-514300	ADDITIONAL HOURS		151		0	0	0	0
	<b>PERSONAL SERVICES</b>		243,510	254,493	256,606	180,017	180,672	180,672
A3410-590108	STATE RETIREMENT		16,538	18,337	18,337	18,337	21,409	21,409
A3410-590308	SOCIAL SECURITY		18,825	19,752	19,914	13,355	13,821	13,821
	<b>FRINGE</b>		35,364	38,089	38,251	31,692	35,230	35,230
A3410-521000	FURNITURE & FURNISHINGS		0	0	0	0	0	0
A3410-523000	AUTOMOTIVE EQUIPMENT		0	0	17,940	0	0	0
A3410-526000	OTHER EQUIPMENT		1,446	8,000	8,000	1,000	1,000	1,000
	<b>EQUIPMENT</b>		1,446	8,000	25,940	1,000	1,000	1,000
A3410-541200	REPAIRS-BUILDING & PROP		1,695	18,000	27,705	0	0	0
A3410-541400	BUILDING SUPPLIES & EXP		9,053	10,000	10,000	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 341 FIRE ADVISORY</b>								
<b>3410 FIRE COORDINATOR</b>								
A3410-541800	GAS & HEATING FUEL		10,789	12,000	12,000	3,000	3,000	3,000
A3410-542200	REPAIRS & MAINT EQUIP		20,572	22,000	22,000	20,000	5,000	5,000
A3410-542400	POSTAGE		0	800	800	300	300	300
A3410-542500	REPRODUCTION EXPENSE		162	350	350	350	350	350
A3410-542600	BOOKS & PERODICALS		837	2,000	2,000	500	500	500
A3410-542700	MEMBERSHIPS & DUES		1,475	1,750	1,750	1,500	1,500	1,500
A3410-543600	ADVERTISING		0	1,000	0	500	500	500
A3410-543800	OTHER FEES & SERVICES		1,939	6,500	6,500	1,000	1,000	1,000
A3410-544100	AUTOMOTIVE SUPPLIES & REPAIR		14,623	11,000	14,000	11,000	11,000	11,000
A3410-544200	GASOLINE & OIL		6,969	4,900	4,900	4,000	4,000	4,000
A3410-544400	MILEAGE REIMBURSEMENT		5,492	3,500	6,500	5,500	5,500	5,500
A3410-544500	OTHER TRAVEL REIMBURSEMENT		4,456	5,000	6,000	5,000	5,000	5,000
A3410-545200	FOOD SUPPLIES		1,288	1,500	1,500	0	0	0
A3410-545300	UNIFORMS CLOTHING TOOLS		2,884	18,000	21,800	6,000	6,000	6,000
A3410-545500	OTHER SUPPLIES & EXPENSE		23,254	25,000	28,000	5,000	5,000	5,000
A3410-545500 USAR	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
A3410-546500 CONT	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		105,488	143,300	165,805	63,650	48,650	48,650
A3410-412890	OTHER GENERAL DEPT INCOME		(64,450)	(130,000)	(130,000)	0	0	0
	<b>DEPARTMENT INCOME</b>		(64,450)	(130,000)	(130,000)	0	0	0
A3410-426650	SALE OF EQUIPMENT		0	0	(17,940)	0	0	0
	<b>SALE OF EQUIPMENT</b>		0	0	(17,940)	0	0	0
A3410-433890 USAR	ST AID OTHER PUBLIC SAFETY		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
A3410-440890 ARPA	FEDERAL AID OTHER		(132,691)	(10,000)	(10,000)	(10,000)	0	0
	<b>FEDERAL AID</b>		(132,691)	(10,000)	(10,000)	(10,000)	0	0
	<b>Total Appropriations</b>		385,808	443,882	486,602	276,359	265,552	265,552
	<b>Total Revenue</b>		(197,141)	(140,000)	(157,940)	(10,000)	0	0
	<b>Net County</b>		188,667	303,882	328,662	266,359	265,552	265,552

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 341 FIRE ADVISORY</b>								
<b>3411 EMERGENCY RESPONSE TRAINING</b>								
A3411-511000	SALARIES AND WAGES REG		0	0	0	123,032	123,032	123,032
	341011207 - SR FIRE INSTRUCTOR		0	0	0	20,800	20,800	20,800
	341011208 - FIRE INSTRUCTOR		0	0	0	14,820	14,820	14,820
	341011201 - FIRE INSTRUCTOR		0	0	0	14,820	14,820	14,820
	341011209 - FIRE INSTRUCTOR		0	0	0	9,880	9,880	9,880
	341011205 - FIRE INSTRUCTOR		0	0	0	7,410	7,410	7,410
	341010801 - FIRE INSTRUCTOR ASST		0	0	0	7,072	7,072	7,072
	341010805 - FIRE INSTRUCTOR ASST		0	0	0	6,630	6,630	6,630
	341011204 - FIRE INSTRUCTOR		0	0	0	5,928	5,928	5,928
	341010802 - FIRE INSTRUCTOR ASST		0	0	0	5,304	5,304	5,304
	341011203 - FIRE INSTRUCTOR		0	0	0	4,940	4,940	4,940
	341011202 - FIRE INSTRUCTOR		0	0	0	4,940	4,940	4,940
	341011206 - FIRE INSTRUCTOR		0	0	0	4,940	4,940	4,940
	341011210 - FIRE INSTRUCTOR		0	0	0	4,940	4,940	4,940
	341010803 - FIRE INSTRUCTOR ASST		0	0	0	3,536	3,536	3,536
	341010804 - FIRE INSTRUCTOR ASST		0	0	0	3,536	3,536	3,536
	341010806 - FIRE INSTRUCTOR ASST		0	0	0	3,536	3,536	3,536
	<b>PERSONAL SERVICES</b>		0	0	0	123,032	123,032	123,032
A3411-590108	STATE RETIREMENT		0	0	0	0	0	0
A3411-590308	SOCIAL SECURITY		0	0	0	9,412	9,412	9,412
	<b>FRINGE</b>		0	0	0	9,412	9,412	9,412
A3411-526000	OTHER EQUIPMENT		0	0	0	7,000	7,000	7,000
	<b>EQUIPMENT</b>		0	0	0	7,000	7,000	7,000
A3411-541200	REPAIRS-BUILDING & PROP		0	0	0	18,000	18,000	18,000
A3411-541400	BUILDING SUPPLIES & EXP		0	0	0	10,000	10,000	10,000
A3411-541800	GAS & HEATING FUEL		0	0	0	9,000	9,000	9,000
A3411-542400	POSTAGE		0	0	0	500	500	500
A3411-542600	BOOKS & PERIODICALS		0	0	0	1,500	1,500	1,500
A3411-542700	MEMBERSHIPS & DUES		0	0	0	250	250	250
A3411-543800	OTHER FEES & SERVICES		0	0	0	6,000	6,000	6,000
A3411-544100	AUTOMOTIVE SUPPLIES & REPAIR		0	0	0	2,000	2,000	2,000
A3411-544200	GASOLINE & OIL		0	0	0	1,000	1,000	1,000
A3411-545200	FOOD SUPPLIES		0	0	0	1,500	1,500	1,500
A3411-545300	UNIFORMS CLOTHING TOOLS		0	0	0	12,000	12,000	12,000
A3411-545500	OTHER SUPPLIES & EXPENSE		0	0	0	20,000	20,000	20,000
	<b>CONTRACTUAL</b>		0	0	0	81,750	81,750	81,750

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 341 FIRE ADVISORY</b>								
<b>3411 EMERGENCY RESPONSE TRAINING</b>								
A3411-412890	OTHER GENERAL DEPT INCOME		0	0	0	(160,000)	(194,000)	(194,000)
	<b>DEPARTMENT INCOME</b>		0	0	0	(160,000)	(194,000)	(194,000)
A3411-433890	ST AID OTHER PUBLIC SAFETY		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
A3411-443890	FEDERAL AID PUBLIC SAFETY		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		0	0	0	221,194	221,194	221,194
	<b>Total Revenue</b>		0	0	0	(160,000)	(194,000)	(194,000)
	<b>Net County</b>		0	0	0	61,194	27,194	27,194
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	<b>Total Appropriations</b>		385,808	443,882	486,602	497,553	486,746	486,746
	<b>Local Source</b>		(64,450)	(130,000)	(147,940)	(160,000)	(194,000)	(194,000)
	<b>State Aid</b>		0	0	0	0	0	0
	<b>Federal Aid</b>		(132,691)	(10,000)	(10,000)	(10,000)	0	0
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(197,141)	(140,000)	(157,940)	(170,000)	(194,000)	(194,000)
	<b>Net County</b>		188,667	303,882	328,662	327,553	292,746	292,746

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass	2022	2023	2023	2024	2024	2024
		VACANT	Actuals	Adopted	Modified	Requested	Draft	Tentative
		Deleted						
<b>GENERAL FUND</b>								
<b>GROUP : 364 EMERGENCY MANAGEMENT</b>								
<b>3640 EMERGENCY MANAGEMENT</b>								
A3640-511000	SALARIES AND WAGES REG		347,661	352,330	358,569	336,204	336,204	348,130
	364071301 - DIR OF EMERGENCY MGT		68,570	73,775	73,775	76,545	76,545	76,545
	401556401 - EMERGENCY MGMT COOR		62,228	62,228	62,228	63,203	63,203	67,365
	364096701 - EM SERV PROGRAM COOR		52,002	51,936	51,936	51,936	51,936	56,436
	364097202 - RADIOLOGICAL SPEC		50,706	52,234	52,234	54,214	54,214	54,214
	364097201 - RADIOLOGICAL SPEC		49,231	49,566	49,566	52,636	52,636	52,636
	364021901 - ADMIN SECRETARY		0	0	0	37,670	37,670	40,934
	364021901 - SR TYPIST		43,990	45,337	45,337	0	0	0
	364024701 - PART TIME TYPIST		17,254	17,254	17,254	0	0	0
	364070001 - DRONE COORDINATOR		25,000	0	0	0	0	0
A3640-514200	VACATION BUY BACK		0	0	0	2,510	2,510	2,510
A3640-514300	ADDITIONAL HOURS		0	0	0	0	0	0
A3640-514500	CALL TIME		7,911	10,800	10,800	10,800	10,800	10,800
	<b>PERSONAL SERVICES</b>		<b>355,572</b>	<b>363,130</b>	<b>369,369</b>	<b>349,514</b>	<b>349,514</b>	<b>361,440</b>
A3640-590108	STATE RETIREMENT		34,024	31,662	31,662	31,662	37,195	37,195
A3640-590308	SOCIAL SECURITY		26,857	27,854	28,331	29,973	26,740	27,650
	<b>FRINGE</b>		<b>60,881</b>	<b>59,516</b>	<b>59,993</b>	<b>61,635</b>	<b>63,935</b>	<b>64,845</b>
A3640-521000	FURNITURE & FURNISHINGS		9,767	8,000	8,000	8,000	7,863	7,863
A3640-526000	OTHER EQUIPMENT		17,007	3,521	88,838	2,500	2,500	2,500
A3640-526000 DRONE	OTHER EQUIPMENT		54,563	0	0	0	0	0
A3640-526000 EMPGS	OTHER EQUIPMENT		0	0	0	0	0	0
A3640-526000 HSG17	OTHER EQUIPMENT		0	0	0	0	0	0
A3640-526000 HSG18	OTHER EQUIPMENT		25,662	0	0	0	0	0
A3640-526000 HSG19	OTHER EQUIPMENT		18,037	0	0	0	0	0
A3640-526000 HSG20	OTHER EQUIPMENT		14,218	0	90,953	0	0	0
A3640-526000 HSG21	OTHER EQUIPMENT		28,283	0	37,896	0	0	0
A3640-526000 HSG22	OTHER EQUIPMENT		0	0	63,969	0	0	0
	<b>EQUIPMENT</b>		<b>167,537</b>	<b>11,521</b>	<b>289,655</b>	<b>10,500</b>	<b>10,363</b>	<b>10,363</b>
A3640-541600	ELECTRICITY		1,075	1,500	1,500	1,500	1,500	1,500
A3640-542200	REPAIRS & MAINT EQUIP		5,717	7,000	10,000	9,000	9,000	9,000
A3640-542200 DRONE	REPAIRS & MAINT EQUIP		22,233	0	0	0	0	0
A3640-542300	TELEPHONE		27,507	30,000	30,000	30,000	30,000	30,000
A3640-542300 DRONE	TELEPHONE		368	0	0	0	0	0
A3640-542400	POSTAGE		965	1,500	2,500	2,000	2,000	2,000
A3640-542400 DRONE	POSTAGE		0	0	0	0	0	0
A3640-542500	REPRODUCTION EXPENSE		959	1,500	1,900	2,000	2,000	2,000
A3640-542600	BOOKS & PERIODICALS		643	750	350	500	500	500
A3640-542600 DRONE	BOOKS & PERIODICALS		132	0	0	0	0	0



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 364 EMERGENCY MANAGEMENT</b>								
<b>3640 EMERGENCY MANAGEMENT</b>								
A3640-542700	MEMBERSHIPS & DUES		300	500	500	750	750	750
A3640-542700 DRONE	MEMBERSHIPS & DUES		0	0	0	0	0	0
A3640-543700	CONSULTING		23,557	25,000	55,000	25,000	25,000	25,000
A3640-543700 HSG19	CONSULTING		19,500	0	0	0	0	0
A3640-543700 HSG20	CONSULTING		9,169	0	26,456	0	0	0
A3640-543700 HSG21	CONSULTING		0	0	5,625	0	0	0
A3640-543700 HSG22	CONSULTING		0	0	37,750	0	0	0
A3640-543700 HZM23	CONSULTING		0	0	180,000	0	0	0
A3640-543800	OTHER FEES & SERVICES		52,987	51,000	66,000	51,000	51,000	51,000
A3640-543800 HME20	OTHER FEES & SERVICES		2,783	0	0	0	0	0
A3640-543800 HMEP9	OTHER FEES & SERVICES		0	0	0	0	0	0
A3640-543800 HSG19	OTHER FEES & SERVICES		6,565	0	0	0	0	0
A3640-543800 HSG20	OTHER FEES & SERVICES		0	0	2,853	0	0	0
A3640-543800 HSG21	OTHER FEES & SERVICES		13,570	0	70,953	0	0	0
A3640-543800 HSG22	OTHER FEES & SERVICES		22,000		35,226	0	0	0
A3640-544100	AUTOMOTIVE SUPPLIES & REPAIR		276	1,000	1,000	1,000	1,000	1,000
A3640-544200	GASOLINE & OIL		1,620	1,500	2,013	1,500	1,500	1,500
A3640-544400	MILEAGE REIMBURSEMENT		427	750	1,150	1,000	1,000	1,000
A3640-544400 DRONE	MILEAGE REIMBURSEMENT		653	0	0	0	0	0
A3640-544500	OTHER TRAVEL REIMBURSEMENT		4,351	10,000	9,200	9,000	9,000	9,000
A3640-544500 DRONE	OTHER TRAVEL REIMBURSEMENT		20	0	0	0	0	0
A3640-545200	FOOD SUPPLIES		3,883	5,000	5,000	5,000	5,000	5,000
A3640-545300	UNIFORMS CLOTHING TOOLS		704	500	500	500	500	500
A3640-545500	OTHER SUPPLIES & EXPENSE		7,363	9,000	9,289	9,000	9,000	9,000
A3640-545500 DRONE	OTHER SUPPLIES & EXPENSE		1,830	0	0	0	0	0
A3640-545500 HSG18	OTHER SUPPLIES & EXPENSE		981	0	0	0	0	0
A3640-545500 HSG22	OTHER SUPPLIES & EXPENSE		0	0	7,500	0	0	0
	<b>CONTRACTUAL</b>		232,140	146,500	562,265	148,750	148,750	148,750
A3640-415600	RERP UTILITIES		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	<b>DEPARTMENT INCOME</b>		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
A3640-427050	LOCAL GRANT AWARDS		(1,750)	0	(5,500)	0	0	0
	<b>LOCAL AID</b>		(1,750)	0	(5,500)	0	0	0
A3640-433050	ST AID CIVIL DEFENSE		(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	<b>STATE AID</b>		(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
A3640-440890 ARPA	FEDERAL AID		0	0	0	0	0	0
A3640-443050	FED AID CIVIL DEFENSE		(49,578)	(51,044)	(51,044)	(46,372)	(46,372)	(46,372)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 364 EMERGENCY MANAGEMENT</b>								
<b>3640 EMERGENCY MANAGEMENT</b>								
A3640-443050 EMPGS	FED AID CIVIL DEFENSE		0	0	0	0	0	0
A3640-443050 HME20	FED AID CIVIL DEFENSE		(2,783)	0	0	0	0	0
A3640-443050 HMEP9	FED AID CIVIL DEFENSE		0	0	0	0	0	0
A3640-443050 HSG17	FED AID CIVIL DEFENSE		0	0	0	0	0	0
A3640-443050 HSG19	FED AID CIVIL DEFENSE		(68,993)	0	0	0	0	0
A3640-443050 HSG20	FED AID CIVIL DEFENSE		(51,376)	0	(109,108)	0	0	0
A3640-443050 HSG21	FED AID CIVIL DEFENSE		(58,378)	0	(108,067)	0	0	0
A3640-443050 HSG22	FED AID CIVIL DEFENSE		0	0	(166,445)			
A3640-443050 HZM23	FED AID CIVIL DEFENSE		0	0	(180,000)			
	<b>FEDERAL AID</b>		(231,109)	(51,044)	(614,664)	(46,372)	(46,372)	(46,372)
	<b>Total Appropriations</b>		816,130	580,667	1,281,283	570,399	572,562	585,398
	<b>Total Revenue</b>		(757,859)	(576,044)	(1,145,164)	(571,372)	(571,372)	(571,372)
	<b>Net County</b>		58,271	4,623	136,119	(973)	1,190	14,026
<b>3641 DRONE COORDINATOR</b>								
A3641-511000	SALARIES AND WAGES REG		262	30,000	30,000	31,000	31,000	31,000
	364070001 - DRONE COORDINATOR		0	30,000	30,000	31,000	31,000	31,000
	<b>PERSONAL SERVICES</b>		262	30,000	30,000	31,000	31,000	31,000
A3641-590108	STATE RETIREMENT		0	0	0	0	0	0
A3641-590308	SOCIAL SECURITY		20	2,295	2,295	2,295	2,372	2,372
	<b>FRINGE</b>		20	2,295	2,295	2,295	2,372	2,372
A3641-526000	OTHER EQUIPMENT		0	50,000	55,000	50,000	50,000	50,000
A3641-526000 ARPA	OTHER EQUIPMENT		0	0	97,363	0	0	0
	<b>EQUIPMENT</b>		0	50,000	152,363	50,000	50,000	50,000
A3641-542200	REPAIR & MAINT EQUIP		0	25,000	25,000	35,000	35,000	35,000
A3641-542300	TELEPHONE		0	1,500	1,500	1,800	1,800	1,800
A3641-542400	POSTAGE		0	500	500	500	500	500
A3641-542500	REPRODUCTION EXPENSE		0	0	1,500	0	0	0
A3641-542600	BOOKS & PERODICALS		0	500	0	500	500	500
A3641-542700	MEMBERSHIPS & DUES		0	500	500	500	500	500
A3641-544100	AUTOMOTIVE SUPPLIES & REPAIRS		0	0	1,000	1,000	1,000	1,000
A3641-544200	GASOLINE & OIL		0	0	387	1,000	1,000	1,000
A3641-544400	MILEAGE REIMBURSEMENT		0	500	750	500	500	500
A3641-544500	OTHER TRAVEL REIMBURSEMENT		0	1,500	0	1,500	1,500	1,500
A3641-545500	OTHER SUPPLIES & EXPENSE		0	2,000	1,250	1,500	1,500	1,500
	<b>CONTRACTUAL</b>		0	32,000	32,387	43,800	43,800	43,800

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 364 EMERGENCY MANAGEMENT</b>								
<b>3641 DRONE COORDINATOR</b>								
A3641-440890 ARPA	FEDERAL AID OTHER		0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)
	<b>FEDERAL AID</b>		0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)
	<b>Total Appropriations</b>		282	114,295	217,045	127,095	127,172	127,172
	<b>Total Revenue</b>		0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)
	<b>Net County</b>		282	0	5,387	1,000	31,851	31,851
<b>4015 EMS COORDINATOR</b>								
A4015-511000	SALARIES AND WAGES REG		40,832	46,973	49,563	47,083	47,083	51,163
	<i>401556301 - EMS FIELD COORDINATOR</i>		46,159	46,973	49,563	47,083	47,083	51,163
	<b>PERSONAL SERVICES</b>		40,832	46,973	49,563	47,083	47,083	51,163
A4015-590108	STATE RETIREMENT		271	7,200	7,200	7,200	14,381	14,381
A4015-590308	SOCIAL SECURITY		3,124	3,593	3,791	3,602	3,602	3,914
	<b>FRINGE</b>		3,395	10,793	10,991	10,802	17,983	18,295
A4015-526000	OTHER EQUIPMENT		400	1,500	5,500	16,000	16,000	16,000
	<b>EQUIPMENT</b>		400	1,500	5,500	16,000	16,000	16,000
A4015-542300	TELEPHONE		0	0	0	0	0	0
A4015-542500	REPRODUCTION EXPENSE		0	100	100	100	100	100
A4015-542600	BOOKS & PERIODICALS		0	250	250	250	250	250
A4015-543700	CONSULTING		7,500	12,500	12,500	7,500	7,500	7,500
A4015-543800 ARPA	OTHER FEES & SERVICES		1,840	0	(4,000)	20,000	20,000	20,000
A4015-544400	MILEAGE REIMBURSEMENT		398	500	500	500	500	500
A4015-544500	OTHER TRAVEL REIMBURSEMENT		951	1,200	1,200	1,200	1,200	1,200
A4015-545100	MEDICAL SUPPLIES		722	1,000	1,000	1,000	1,000	1,000
A4015-545300	UNIFORMS CLOTHING TOOLS		0	0	0	0	0	0
A4015-545500	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		11,411	15,550	11,550	30,550	30,550	30,550
A4015-412600	PERSONNEL EXAMINATION		0	0	0	0	0	0
	<b>DEPARTMENT INCOME</b>		0	0	0	0	0	0
A4015-440890 ARPA	FEDERAL AID OTHER		0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)
	<b>FEDERAL AID</b>		0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

**GENERAL FUND**  
**GROUP : 364 EMERGENCY MANAGEMENT**  
**4015 EMS COORDINATOR**

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>Total Appropriations</b>	56,037	74,816	77,604	104,435	111,616	116,008
<b>Total Revenue</b>	0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)
<b>Net County</b>	56,037	0	2,788	9	22,904	27,296
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<b>Total Appropriations</b>	872,449	769,778	1,575,932	801,929	811,350	828,578
<b>Local Source</b>	(151,750)	(150,000)	(155,500)	(150,000)	(150,000)	(150,000)
<b>State Aid</b>	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
<b>Federal Aid</b>	(231,109)	(240,155)	(901,138)	(276,893)	(230,405)	(230,405)
<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>	(757,859)	(765,155)	(1,431,638)	(801,893)	(755,405)	(755,405)
<b>Net County</b>	114,590	4,623	144,294	36	55,945	73,173

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>2960 PRESCHOOL SPECIAL EDUCATION</b>								
A2960-542200	REPAIRS & MAINTENANCE OF EQUIP		0	0	145	0	0	0
A2960-543900	TRANSPORTATION		1,138,399	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
A2960-545500	OTHER SUPPLIES & EXPENSE		236,889	280,000	280,000	300,000	350,000	350,000
A2960-546500	OTHER PAYMENTS		3,890,397	4,717,600	4,670,616	3,846,240	3,846,240	3,846,240
	<b>CONTRACTUAL</b>		5,265,686	6,497,600	6,450,761	5,846,240	5,896,240	5,896,240
A2960-432700	ST AID EDUCATE HC		(1,883,692)	(3,481,944)	(3,481,944)	(3,500,000)	(3,480,000)	(3,480,000)
	<b>STATE AID</b>		(1,883,692)	(3,481,944)	(3,481,944)	(3,500,000)	(3,480,000)	(3,480,000)
A2960-442890	FED AID OTHER EDUC		(1,062,247)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	<b>FEDERAL AID</b>		(1,062,247)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	<b>Total Appropriations</b>		5,265,686	6,497,600	6,450,761	5,846,240	5,896,240	5,896,240
	<b>Total Revenue</b>		(2,945,939)	(4,481,944)	(4,481,944)	(4,500,000)	(4,480,000)	(4,480,000)
	<b>Net County</b>		2,319,747	2,015,656	1,968,817	1,346,240	1,416,240	1,416,240
<b>2980 SPECIAL ED ADMIN</b>								
A2980-511000	SALARIES AND WAGES REG		118,382	150,964	134,265	143,652	143,652	143,652
	298019401 - EDUCATION SPECIALIST		0	0	0	47,623	47,623	47,623
	298019401 - RPN		56,275	58,452	58,452	0	0	0
	298004101 - JUNIOR ACCT		46,338	47,721	47,721	49,537	49,537	49,537
	298099301 - SPEC ED PROG ASST		38,148	0	0	0	0	0
	298099301 - PRESCHOOL SPECIAL ED COORD		0	44,791	44,791	46,492	46,492	46,492
A2980-511100	RETEN RECRUIT INCENTIVE		0	0	0	1,891	0	0
A2980-512000	OVERTIME PAYMENTS		0	100	100	100	100	100
A2980-514200	VACATION BUY BACK		0	0	0	0	1,890	1,890
A2980-514300	ADDITIONAL HOURS		0	250	250	250	250	250
	<b>PERSONAL SERVICES</b>		118,382	151,314	134,615	145,893	145,892	145,892
A2980-590108	STATE RETIREMENT		15,158	18,365	18,365	18,365	13,238	13,238
A2980-590308	SOCIAL SECURITY		7,958	11,646	10,368	11,125	11,161	11,161
	<b>FRINGE</b>		23,117	30,011	28,733	29,490	24,399	24,399
A2980-521000	FURNITURE & FURNISHINGS		0	0	0	0	0	0
A2980-526000	OTHER EQUIPMENT		0	825	825	825	825	825
	<b>EQUIPMENT</b>		0	825	825	825	825	825
A2980-542100	RENT EQUIPMENT		0	0	0	0	0	0
A2980-542200	REPAIRS & MAINT EQUIP		0	100	100	100	100	100
A2980-542400	POSTAGE		0	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>2980 SPECIAL ED ADMIN</b>								
A2980-542500	REPRODUCTION EXPENSE		54	200	200	400	400	400
A2980-543800	OTHER FEES & SERVICES		12,993	12,000	12,000	13,000	13,000	13,000
A2980-544400	MILEAGE REIMBURSEMENT		0	500	500	300	300	300
A2980-544500	OTHER TRAVEL REIMBURSEMENT		0	100	100	200	200	200
A2980-545500	OTHER SUPPLIES & EXPENSE		397	500	589	500	500	500
	<b>CONTRACTUAL</b>		13,444	13,400	13,489	14,500	14,500	14,500
A2980-432700	ST AID EDUCATE HC		(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)
	<b>STATE AID</b>		(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)
	<b>Total Appropriations</b>		154,942	195,550	177,662	190,708	185,616	185,616
	<b>Total Revenue</b>		(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)
	<b>Net County</b>		111,517	157,150	139,262	151,208	146,116	146,116
<b>4010 HEALTH DEPARTMENT</b>								
A4010-511000	SALARIES AND WAGES REG		499,139	577,552	595,847	609,455	609,455	613,166
	401007201 - COMMISSIONER		115,709	95,225	95,225	104,123	104,123	104,123
	401053001 - DEPUTY DIR OF PUBLIC HEALTH		84,754	83,394	83,394	85,915	85,915	85,915
	298095501 - PRINCIPAL ACCOUNTANT		83,684	67,395	67,395	69,949	69,949	69,949
	401009601 - DIR OF PATIENT SERV		74,326	63,354	63,354	0	0	0
	401095501 - SR ACCOUNTANT		56,420	72,000	72,000	74,736	74,736	74,736
	401095502 - SR ACCOUNTANT - TEMP		0	0	0	0	0	0
	401008001 - COMP PROG ADMIN		50,520	53,551	53,551	55,169	55,169	55,169
	401018501 - PUBLIC HEALTH FELLOW LOCAL COF		41,769	45,428	45,428	24,125	24,125	24,125
	403520301 - SR ACCOUNT CLERK		0	0	0	47,061	47,061	47,061
	401020301 - SR ACCOUNT CLERK		42,050	0	0	0	0	0
	401000601 - ADMIN SEC		41,985	42,825	42,825	42,825	42,825	46,536
	403500103 - SR. ACCOUNT CLERK		30,886	34,380	34,380	36,065	36,065	36,065
	418921901 - SR.TYPIST		0	0	0	45,282	45,282	45,282
	401015001 - MEDICAL CONSULTANT		12,944	20,000	20,000	20,000	20,000	20,000
	401095503 - SR ACCOUNTANT		0	0	0	4,205	4,205	4,205
A4010-512000	OVERTIME PAYMENTS		3,085	3,000	3,000	3,000	3,000	3,000
A4010-514000	TEMPORARY & PART-TIME		14,194	0	0	4,205	0	0
A4010-514200	VACATION BUY BACK		0	0	0	7,630	7,630	7,630
A4010-514300	ADDITIONAL HOURS		2,012	3,000	3,000	4,000	0	0
	<b>PERSONAL SERVICES</b>		518,429	583,552	601,847	628,290	620,085	623,796

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4010 HEALTH DEPARTMENT</b>								
A4010-590108	STATE RETIREMENT		73,431	69,281	69,281	68,281	74,907	74,907
A4010-590308	SOCIAL SECURITY		38,840	45,081	46,480	48,064	47,743	48,027
	<b>FRINGE</b>		112,271	114,362	115,761	116,345	122,650	122,934
A4010-521000	FURNITURE & FURNISHINGS		1,003	400	3,040	0	0	0
A4010-526000	OTHER EQUIPMENT		0	0	11,800	0	0	0
	<b>EQUIPMENT</b>		1,003	400	14,840	0	0	0
A4010-542100	RENT EQUIPMENT		21	20	20	10	10	10
A4010-542200	REPAIRS & MAINT EQUIP		478	400	6,400	400	400	400
A4010-542400	POSTAGE		90	125	125	60	60	60
A4010-542500	REPRODUCTION EXPENSE		93	250	3,150	750	750	750
A4010-542600	BOOKS & PERODICALS		50	50	50	50	50	50
A4010-542700	MEMBERSHIPS & DUES		4,336	4,897	4,897	5,578	5,578	5,578
A4010-543600	ADVERTISING		0	0	0	670	670	670
A4010-543700	CONSULTING		0	1,000	1,000	1,000	1,000	1,000
A4010-543800	OTHER FEES & SERVICES		38,546	76,900	72,800	67,400	67,400	67,400
A4010-543800 ARPA	OTHER FEES & SERVICES		0	8,400	8,400	8,400	0	0
A4010-544100	AUTOMOTIVE SUPPLIES & REPAIR		98	1,200	1,200	0	0	0
A4010-544200	GASOLINE & OIL		74	500	500	100	100	100
A4010-544300	AUTOMOBILE RENTAL		357	4,284	3,197	0	0	0
A4010-544400	MILEAGE REIMBURSEMENT		163	100	100	100	100	100
A4010-544500	OTHER TRAVEL REIMBURSEMENT		1,059	4,000	4,000	4,700	4,700	4,700
A4010-544500 ARPA	OTHER TRAVEL REIMBURSEMENT		0	1,300	1,300	0	0	0
A4010-545500 COVID	OTHER SUPPLIES & EXPENSE		299,242	0	744,743	0	0	0
A4010-545500 INFRA	OTHER SUPPLIES & EXPENSE		0	0	687,346	0	0	0
A4010-545500 NYSPH	OTHER SUPPLIES & EXPENSE		0	0	267,980	0	0	0
A4010-545500	OTHER SUPPLIES & EXPENSE		15,719	2,000	2,466	3,000	3,000	3,000
	<b>CONTRACTUAL</b>		360,324	105,426	1,809,674	92,218	83,818	83,818
A4010-416011	HEALTH UNCLASSIFIED REVENUE		(86)	0	0	0	0	0
	<b>DEPARTMENT INCOME</b>		(86)	0	0	0	0	0
A4010-434010	ST AID PUBLIC HEALTH		(343,082)	(350,143)	(356,101)	(398,437)	(398,437)	(398,437)
A4010-434500 COVID	ST AID PUBLIC HEALTH		0	0	0	0	0	0
A4010-434890 OPSTL	ST AID PUBLIC HEALTH		0	0	0	0	0	0
	<b>STATE AID</b>		(343,082)	(350,143)	(356,101)	(398,437)	(398,437)	(398,437)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4010 HEALTH DEPARTMENT</b>								
A4010-440890	FEDERAL AID OTHER		0	0	0	0	0	0
A4010-440890 ARPA	FEDERAL AID OTHER		0	(9,700)	(9,700)	(8,400)	0	0
A4010-444890	FEDERAL AID PUBLIC HEALTH		0	0	0	0	0	0
A4010-444890 COVID	FEDERAL AID PUBLIC HEALTH		(314,641)	0	(685,359)	0	0	0
A4010-444890 INFRA	FEDERAL AID PUBLIC HEALTH		0	0	(687,346)	0	0	0
A4010-444890 NYSPH	FEDERAL AID PUBLIC HEALTH		(222,695)	(71,959)	(1,330,194)	(37,591)	(37,591)	(37,591)
	<b>FEDERAL AID</b>		(537,336)	(81,659)	(2,712,599)	(45,991)	(37,591)	(37,591)
	<b>Total Appropriations</b>		992,026	803,740	2,542,122	836,853	826,553	830,548
	<b>Total Revenue</b>		(880,503)	(431,802)	(3,068,700)	(444,428)	(436,028)	(436,028)
	<b>Net County</b>		111,523	371,938	(526,578)	392,425	390,525	394,520
<b>4035 PREVENTIVE HEALTH</b>								
A4035-511000	SALARIES AND WAGES REG		618,980	809,334	812,982	656,582	656,582	662,185
	403587001 - DIR OF PREV HEALTH SERVICES		72,888	73,926	73,926	0	0	0
	403523601 - SUP PUB HEALTH NURSE		63,936	66,320	66,320	66,756	66,756	72,359
	403520101 - SR PH EDUCATOR		0	0	0	0	0	0
	403518801 - SR PUBLIC HEALTH NURSE		61,955	57,148	57,148	55,076	55,076	55,076



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4035 PREVENTIVE HEALTH</b>								
A4035-511000	SALARIES AND WAGES REG							
	403519401 - REGISTERED PRO NURSE		56,480	0	0	0	0	0
	403519401 - SR REGISTERED PRO NURSE		0	63,555	63,555	65,969	65,969	65,969
	403518803 - SR PUBLIC HEALTH NURSE		56,129	57,148	57,148	56,744	56,744	56,744
	403518802 - PUBLIC HEALTH NURSE		54,291	53,053	53,053	0	0	0
	403518802 - SR HEALTH PROG SPECIALIST		0	0	0	44,659	44,659	44,659
	403530501 - SR LIC PRAC NURSE		50,972	53,235	53,235	40,825	40,825	40,825
	403519403 - REG PROF NURSE		45,482	45,428	45,428	47,853	47,853	47,853
	403531001 - EPIDEMIOLOGIST		45,082	50,706	50,706	52,636	52,636	52,636
	403519404 - REG PROF NURSE		41,769	45,777	45,777	47,153	47,153	47,153
	403520301 - SR ACCOUNT CLERK		44,008	45,337	45,337	0	0	0
	403524701 - SR TYPIST		39,968	41,733	41,733	43,320	43,320	43,320
	418930501 - LIC PRAC NURSE		0	34,999	34,999	37,364	37,364	37,364
	403520302 - SR ACCOUNT CLERK		30,049	34,380	34,380	35,690	35,690	35,690
	403524702 - TYPIST		31,177	29,175	29,175	31,230	31,230	31,230
	403524703 - TYPIST		0	0	0	0	0	0
	403523101 - ACCOUNT CLERK		30,249	30,158	30,158	31,307	31,307	31,307
	403519402 - PT REG PROF NURSE		26,000	27,256	27,256	0	0	0
A4035-511100	RETEN RECRUIT INCENTIVE		7,985	12,000	12,000	8,000	10,000	10,000
A4035-512000	OVERTIME PAYMENTS		13	600	600	600	600	600
A4035-512000 COVID	OVERTIME PAYMENTS		17,259	0	0	0	0	0
A4035-514000	TEMPORARY & PART-TIME		23,309	0	0	0	0	0
A4035-514200	VACATION BUY BACK		0	0	0	5,097	5,097	5,097
A4035-514300	ADDITIONAL HOURS		3,807	2,000	2,000	2,000	2,000	2,000
A4035-514300 COVID	ADDITIONAL HOURS		53,654	0	0	0	0	0
A4035-514500	CALL TIME		11,306	31,575	32,890	31,725	31,725	31,725
	<b>PERSONAL SERVICES</b>		736,313	855,509	860,472	704,004	706,004	711,607
A4035-590108	STATE RETIREMENT		104,799	106,022	106,022	106,022	112,166	112,166
A4035-590308	SOCIAL SECURITY		54,149	65,802	66,182	53,856	53,856	54,285
	<b>FRINGE</b>		158,948	171,824	172,204	159,878	166,022	166,451
A4035-521000	FURNITURE & FURNISHINGS		420	400	400	0	0	0
A4035-526000	OTHER EQUIPMENT		0	800	800	800	800	800
	<b>EQUIPMENT</b>		420	1,200	1,200	800	800	800

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4035 PREVENTIVE HEALTH</b>								
A4035-542100	RENT EQUIPMENT		218	250	250	110	110	110
A4035-542200	REPAIRS & MAINT EQUIP		664	4,200	3,763	2,200	2,200	2,200
A4035-542400	POSTAGE		875	1,300	1,300	800	800	800
A4035-542500	REPRODUCTION EXPENSE		711	1,600	1,600	2,200	2,200	2,200
A4035-542600	BOOKS & PERODICALS		261	300	300	0	0	0
A4035-543700	CONSULTING		6,000	6,000	6,000	7,000	7,000	7,000
A4035-543800	OTHER FEES & SERVICES		31,266	54,860	71,220	31,205	31,205	31,205
A4035-544100	AUTOMOTIVE SUPPLIES & REPAIR		1,058	2,100	2,100	2,100	1,600	1,600
A4035-544200	GASOLINE & OIL		1,382	3,125	3,125	3,125	3,125	3,125
A4035-544300	AUTOMOBILE RENTAL		10,324	17,040	8,540	16,300	12,000	12,000
A4035-544400	MILEAGE REIMBURSEMENT		28	200	200	200	200	200
A4035-544500	OTHER TRAVEL REIMBURSEMENT		1,595	2,000	2,000	1,000	1,000	1,000
A4035-545100	MEDICAL SUPPLIES		955	3,100	3,411	3,100	3,100	3,100
A4035-545500	OTHER SUPPLIES & EXPENSE		10,607	19,600	21,873	19,600	19,600	19,600
A4035-545500 COVID	OTHER SUPPLIES & EXPENSES		12,059	0	149,017	0	0	0
A4035-545500 SCHGT	OTHER SUPPLIES & EXPENSES		1,113,278	0	2,712,420	0	0	0
A4035-545800	OTHER CLINIC BIOLOGICALS		58,940	80,200	147,844	77,000	127,000	127,000
A4035-545900	OTHER CLINIC LAB & XRAYs		0	500	500	500	500	500
	<b>CONTRACTUAL</b>		1,250,219	196,375	3,135,464	166,440	211,640	211,640
A4035-416010	PUBLIC HEALTH FEES		(3,341)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A4035-416011	HEALTH UNCLASSIFIED REVENUE		(5,980)	0	0	0	0	0
A4035-416012	MEDICARE HEALTH DEPT		(6,678)	(28,000)	(28,000)	(20,000)	(40,000)	(40,000)
A4035-416012 COVID	MEDICARE HEALTH DEPT		7,597	0	0	0	0	0
A4035-416013	MEDICAID HEALTH DEPT		(174)	(300)	(300)	(300)	(300)	(300)
A4035-416014	PRIVATE INSURANCE		(30,069)	(40,000)	(99,219)	(40,000)	(70,000)	(70,000)
A4035-416014 COVID	PRIVATE INSURANCE		(90,072)	0	0	0	0	0
A4035-416015	PATIENT PAYMENT		(230)	(1,500)	(1,500)	(660)	(660)	(660)
	<b>DEPARTMENT INCOME</b>		(128,948)	(74,800)	(134,019)	(65,960)	(115,960)	(115,960)
A4035-422100	GENERAL SERVICES OTH GOV		(25,670)	(30,000)	(30,000)	(6,000)	(6,000)	(6,000)
A4035-422800	HEALTH OTHER GOV		0	0	0	0	0	0
	<b>INTERGOVERNMENTAL CH</b>		(25,670)	(30,000)	(30,000)	(6,000)	(6,000)	(6,000)
A4035-434010	ST AID PUBLIC HEALTH		(129,855)	(438,530)	(457,280)	(373,452)	(373,452)	(373,452)
A4035-434500	ST AID PUBLIC HEALTH OTHER		(19,377)	0	0	0	0	0
	<b>STATE AID</b>		(149,232)	(438,530)	(457,280)	(373,452)	(373,452)	(373,452)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4035 PREVENTIVE HEALTH</b>								
A4035-444890	CVDVX	FED AID OTHER	(50,653)	0	(154,863)	0	0	0
A4035-444890		FED AID OTHER HEALTH	(1,379,977)	(29,747)	(1,077,966)	(29,347)	(29,347)	(29,347)
A4035-444890	NYSPPH	FED AID OTHER HEALTH	0	(135,286)	(135,286)	(104,346)	(104,346)	(104,346)
A4035-444890	SCHGT	FED AID OTHER HEALTH	0	0	(2,712,420)	0	0	0
A4035-444890	COVID	UNINSURED	(400)	0	0	0	0	0
		<b>FEDERAL AID</b>	(1,431,030)	(165,033)	(4,080,535)	(133,693)	(133,693)	(133,693)
		<b>Total Appropriations</b>	2,145,900	1,224,908	4,169,340	1,031,122	1,084,466	1,090,498
		<b>Total Revenue</b>	(1,734,879)	(708,363)	(4,701,834)	(579,105)	(629,105)	(629,105)
		<b>Net County</b>	411,020	516,545	(532,494)	452,017	455,361	461,393
<b>4036 HEALTHY FAMILIES</b>								
A4036-511000		SALARIES AND WAGES REG	70,091	65,710	102,861	187,440	187,765	193,551
		403523602 - COORD OF HEALTHY FAMILIES PROC	67,036	65,710	65,710	66,779	66,779	72,565
		403694401 -SR HEALTH PROG SPECIALIST	0	0	0	43,705	43,705	43,705
		403694201 - HEALTH PROG SPECIALIST	0	0	0	38,478	38,803	38,803
		403694202 - HEALTH PROG SPECIALIST	0	0	0	38,478	38,478	38,478
		403500102 - HEALTH PROGRAM SPEC	38,730	0	0	0	0	0
A4036-512000		OVERTIME PAYMENTS	0	0	0	0	0	0
A4036-514200		VACATION BUY BACK	0	0	0	0	0	0
A4036-514300		ADDITIONAL HOURS	1,897	400	3,400	400	400	400
		<b>PERSONAL SERVICES</b>	71,988	66,110	106,261	187,840	188,165	193,951
A4036-590108		STATE RETIREMENT	19,187	14,777	14,777	21,000	1,226	1,226
A4036-590308		SOCIAL SECURITY	5,100	5,251	8,323	14,399	14,395	14,838
		<b>FRINGE</b>	24,286	20,028	23,100	35,399	15,621	16,064
A4036-542300		TELEPHONE	0	0	0	1,440	1,440	1,440
A4036-542400		POSTAGE	10	20	20	20	20	20
A4036-542500		REPRODUCTION EXPENSE	54	0	0	1,300	1,300	1,300
A4036-543800		OTHER FEES & SERVICES	59,877	136,850	93,754	0	0	0
A4036-544100		AUTOMOTIVE SUPPLIES & REPAIR	33	0	0	840	840	840
A4036-544200		GASOLINE & OIL	197	250	2,250	4,900	4,900	4,900
A4036-544300		AUTOMOBILE RENTAL	0	0	1,087	4,260	4,260	4,260

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4036 HEALTHY FAMILIES</b>								
A4036-544400	MILEAGE REIMBURSEMENT		0	0	3,500	1,200	1,200	1,200
A4036-544500	OTHER TRAVEL REIMBURSEMENT		700	500	1,500	700	700	700
A4036-545500	OTHER SUPPLIES & EXPENSE		117	300	11,096	10,780	10,780	10,780
	<b>CONTRACTUAL</b>		60,988	137,920	113,207	25,440	25,440	25,440
A4036-434500	ST AID PUBLIC HEALTH OTHER		(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)
	<b>STATE AID</b>		(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)
A4036-444890	FED AID OTHER HEALTH		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		157,262	224,058	242,568	248,679	229,226	235,455
	<b>Total Revenue</b>		(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)
	<b>Net County</b>		21,510	16,058	14,145	31,710	12,257	18,486

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4037 PH EDUC AND PLANNING</b>								
A4037-511000	SALARIES AND WAGES REG		227,565	424,459	491,764	477,481	477,481	477,481
	403721001 - ASSOCIATE. PUBLIC HEALTH EDUCA		71,253	77,478	77,478	80,421	80,421	80,421
	403520101 - SR. PUBLIC HEALTH EDUCATOR		64,847	51,961	51,961	53,938	53,938	53,938
	403594501 - PUBLIC HEALTH EDUCATOR		40,896	42,115	42,115	43,705	43,705	43,705
	403594502- PUBLIC HEALTH EDUCATOR		44,599	42,763	42,763	43,705	43,705	43,705
	403731001- EPIDEMIOLOGIST		45,082	50,706	50,706	52,636	52,636	52,636
	403794503- PUBLIC HEALTH EDUCATOR		38,730	42,115	42,115	43,705	43,705	43,705
	403594599- PUBLIC HEALTH EDUCATOR		0	42,115	42,115	44,425	44,425	44,425
	403794801- PUBLIC INFORMATION SPEC		35,818	40,207	40,207	42,109	42,109	42,109
	403794601- PUBLIC HEALTH EDUC ASSISTANT		31,869	34,999	34,999	36,672	36,672	36,672
	403794602- PUBLIC HEALTH EDUC ASSIST-TEMP			0	0	18,018	18,018	18,018
	403794603- PUBLIC HEALTH EDUC ASSIST-TEMP			0	0	18,147	18,147	18,147
A4037-512000	OVERTIME PAYMENTS		342	500	500	500	500	500
A4037-514000	TEMPORARY & PART-TIME		1,309	0	0	0	0	0
A4037-514200	VACATION BUY BACK		0	0	0	3,070	3,070	3,070
A4037-514300	ADDITIONAL HOURS		944	1,500	1,500	1,500	1,500	1,500
	<b>PERSONAL SERVICES</b>		230,159	426,459	493,764	482,551	482,551	482,551
A4037-590108	STATE RETIREMENT		14,069	6,626	6,626	6,626	16,445	16,445
A4037-590308	SOCIAL SECURITY		16,465	32,624	37,773	36,888	36,915	36,915
	<b>FRINGE</b>		30,534	39,250	44,399	43,514	53,360	53,360
A4037-521000	FURNITURE & FURNISHINGS		0	400	400	0	0	0
A4037-526000	OTHER EQUIPMENT		1,585	0	900	3,000	3,000	3,000
	<b>EQUIPMENT</b>		1,585	400	1,300	3,000	3,000	3,000
A4037-542100	RENT EQUIPMENT		0	20	20	30	30	30
A4037-542200	REPAIRS & MAINT EQUIP		748	1,250	1,250	750	750	750
A4037-542400	POSTAGE		75	50	250	220	220	220
A4037-542500	REPRODUCTION EXPENSE		80	1,175	2,175	1,700	1,700	1,700
A4037-542600	BOOKS AND PERIODICALS		56	0	0	0	0	0
A4037-543600	ADVERTISING		5,000	1,000	1,000	1,000	1,000	1,000
A4037-543800	OTHER FEES AND SERVICES		5,873	1,800	1,800	1,300	1,300	1,300
A4037-544100	AUTOMOTIVE SUPPLIES & REPAIR		0	300	300	300	300	300
A4037-544200	GASOLINE & OIL		71	500	500	500	500	500
A4037-544300	AUTOMOBILE RENTAL		4,278	4,300	4,300	4,300	4,300	4,300
A4037-544400	MILEAGE REIMBURSEMENT		0	100	100	100	100	100
A4037-544500	OTHER TRAVEL REIMBURSEMENT		2,525	1,000	800	1,550	1,550	1,550
A4037-544500 OPSTL	OTHER TRAVEL REIMBURSEMENT		0	0	0	4,000	4,000	4,000
A4037-545500	OTHER SUPPLIES & EXPENSE		27,192	73,010	144,243	63,250	63,250	63,250
	CHDIS-SUPPLIES			0	0	1,000	1,000	1,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 401 HEALTH</b>							
<b>4037 PH EDUC AND PLANNING</b>							
	<i>PHEP-20232024</i>		55,000	55,000	55,000	55,000	55,000
	<i>OD2A-20232024</i>		11,000	11,000	0	0	0
	<i>HEDUC-SUPPLIES2 Laminator</i>		1,400	1,400	1,400	1,400	1,400
	<i>HEDUC-OTPS-SUPPLIES</i>		1,610	1,610	0	0	0
	<i>HEDUC-OTPS-ARTHRO</i>		500	500	750	750	750
	<i>HEDUC-SUPPLIES</i>		0	0	1,600	1,600	1,600
	<i>SCESS-SUPPLIES</i>		3,500	3,500	3,500	3,500	3,500
	<b>CONTRACTUAL</b>	45,898	84,505	156,738	79,000	79,000	79,000
A4037-422800	HEALTH OTHER GOV	0	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
	<b>INTERGOVERNMENTAL CH</b>	0	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
A4037-434010	STATE AID	(101,623)	(132,944)	(134,952)	(194,511)	(194,511)	(194,511)
A4037-434890 OPSTL	STATE AID	0	(28,821)	(28,821)	(51,640)	(51,640)	(51,640)
	<b>STATE AID</b>	(101,623)	(161,765)	(163,773)	(246,151)	(246,151)	(246,151)
A4037-444890 NYSPH	FED AID OTHER HEALTH	0	(182,057)	(254,511)	(191,040)	(191,040)	(191,040)
A4037-444890	FED AID OTHER HEALTH	(12,331)	(162,384)	(310,045)	(90,384)	(90,384)	(90,384)
	<b>FEDERAL AID</b>	(12,331)	(344,441)	(564,556)	(281,424)	(281,424)	(281,424)
	<b>Total Appropriations</b>	308,176	550,614	696,201	608,065	617,911	617,911
	<b>Total Revenue</b>	(113,954)	(509,706)	(731,829)	(531,075)	(531,075)	(531,075)
	<b>Net County</b>	194,222	40,908	(35,628)	76,990	86,836	86,836
<b>4059 EIP 0 THRU 2</b>							
A4059-511000	SALARIES AND WAGES REG	286,228	332,512	360,499	364,709	477,070	486,566
	<i>405907001 - DIR PROG CHILD SPEC</i>	72,873	76,713	76,713	0	0	0
	<i>405907001 - DIR SPECIAL CHILD SERV</i>	0	0	0	80,953	80,953	80,953
	<i>405972001 - SPEECH LANGUAGE PATHOLOGIST</i>	0	0	0	0	54,796	59,544
	<i>405972101- SPECIAL EDUCATION TEACHER</i>	0	0	0	0	54,796	59,544
	<i>405996601 - EARLY INTER SPEC</i>	52,362	43,371	43,371	45,007	45,007	45,007
	<i>405996602 - SENIOR EARLY INTER SPEC</i>	51,543	53,072	53,072	63,897	63,897	63,897
	<i>405919401 - RPN</i>	42,097	43,371	43,371	0	0	0
	<i>405919401 - SR EARLY INTER SPEC</i>	0	0	0	53,586	53,586	53,586
	<i>405996603 - EARLY INTER SPEC</i>	44,217	42,763	42,763	45,007	45,007	45,007
	<i>405906001 - HEALTH CARE COORD SPEC NEEDS</i>	0	43,101	43,101	45,007	45,007	45,007
	<i>405924701 - TYPIST</i>	28,812	30,121	30,121	31,252	0	0
	<i>405924701 - SR TYPIST</i>	0	0	0	0	34,021	34,021

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4059 EIP 0 THRU 2</b>								
A4059-514300	ADDITIONAL HOURS		337	500	500	500	500	500
	<b>PERSONAL SERVICES</b>		286,566	333,012	360,999	365,209	477,570	487,066
A4059-590108	STATE RETIREMENT		29,397	35,649	35,649	35,649	48,847	48,847
A4059-590308	SOCIAL SECURITY		20,417	25,701	27,843	27,939	36,525	37,260
	<b>FRINGE</b>		49,813	61,350	63,492	63,588	85,372	86,107
A4059-526000	OTHER EQUIPMENT		0	1,650	3,900	0	0	0
	<b>EQUIPMENT</b>		0	1,650	3,900	0	0	0
A4059-542100	RENT EQUIPMENT		350	555	555	670	670	670
A4059-542400	POSTAGE		3,062	3,000	3,000	3,500	3,500	3,500
A4059-543800	OTHER FEES & SERVICES		358,953	340,750	390,750	371,450	421,450	421,450
A4059-544100	AUTOMOTIVE SUPPLIES & REPAIR		38	300	300	300	800	800
A4059-544200	GASOLINE & OIL		297	700	2,200	1,000	7,000	7,000
A4059-544300	AUTOMOBILE RENTAL		4,261	4,300	4,300	4,300	8,600	8,600
A4059-544400	MILEAGE REIMBURSEMENT		0	1,000	1,800	300	3,300	3,300
A4059-544500	OTHER TRAVEL REIMBURSEMENT		0	50	50	200	200	200
A4059-545500	OTHER SUPPLIES & EXPENSE		3,462	5,750	6,849	1,000	4,000	4,000
A4059-545500 CSHCN	OTHER SUPPLIES & EXPENSE		0	0	33,750	10,000	10,000	10,000
	<b>CONTRACTUAL</b>		370,423	356,405	443,554	392,720	459,520	459,520
A4059-416210	EI SERVICE COORDINATION REVENUE		(48,725)	(35,000)	(35,000)	(37,000)	(37,000)	(37,000)
	<b>DEPARTMENT INCOME</b>		(48,725)	(35,000)	(35,000)	(37,000)	(37,000)	(37,000)
A4059-427700 ESCR	MISCELLANEOUS REVENUE		0	0	(38,273)	0	(183,708)	(183,708)
	<b>UNCLASSIFIED</b>		0	0	(38,273)	0	(183,708)	(183,708)
A4059-434460	ST AID SPECIAL NEEDS		0	(2,500)	(2,500)	(5,000)	(5,000)	(5,000)
A4059-434490	ST AID EIP		(232,532)	(135,000)	(159,500)	(156,000)	(200,900)	(200,900)
A4059-436010	ST AID MEDICAL ASSISTANCE		(24,009)	(32,000)	(32,000)	(31,000)	(31,000)	(31,000)
	<b>STATE AID</b>		(256,541)	(169,500)	(194,000)	(192,000)	(236,900)	(236,900)
A4059-445100	FED AID EIP		(100,970)	(143,941)	(213,981)	(143,941)	(143,941)	(143,941)
	<b>FEDERAL AID</b>		(100,970)	(143,941)	(213,981)	(143,941)	(143,941)	(143,941)
	<b>Total Appropriations</b>		706,802	752,417	871,944	821,517	1,022,462	1,032,693
	<b>Total Revenue</b>		(406,236)	(348,441)	(481,254)	(372,941)	(601,549)	(601,549)
	<b>Net County</b>		300,566	403,976	390,691	448,576	420,913	431,144

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		<b>NEW/Reclass</b>						
		<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
		<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4090 ENVIRONMENTAL HEALTH</b>								
A4090-511000	SALARIES AND WAGES REG		961,015	1,096,297	1,104,535	1,104,873	1,098,393	1,116,241
	409017401 - DIR OF ENVIR HEALT <sup>H</sup>		83,131	84,762	84,762	68,500	68,500	74,436
	409066701 - SUP PUBLIC HEALTH ENGINEER		80,770	80,770	80,770	82,685	82,685	89,849
	409021101 - ASSOC PH SANITARIAN		77,292	80,008	80,008	83,044	83,044	83,044
	409021502 - SR PUB HEALTH SANITRN		50,323	51,852	51,852	53,375	53,375	53,375
	409021501 - SR PUB HEALTH SANITRN		50,342	51,870	51,870	53,847	53,847	53,847
	409020301 - TYPIST		50,524	52,016	52,016	30,280	30,280	30,280
	409018904 - SR PUB HEALTH SANITRN		47,334	52,143	52,143	53,938	53,938	53,938
	409006701 - PH ENGINEER		46,159	46,159	46,159	54,796	54,796	59,544
	409021901 - PRINCIPAL CLERK		45,355	38,857	38,857	40,330	40,330	40,330
	409031001 - EPIDEMIOLOGIST		45,082	50,706	50,706	52,636	52,636	52,636
	409071002 - PUB HEALTH ASSISTANT		43,826	45,118	45,118	46,823	46,823	46,823
	409018902 - PUBLIC HEALTH SANITRN		42,097	43,149	43,149	45,007	45,007	45,007
	409018903 - PUBLIC HEALTH SANITRN		42,097	43,371	43,371	45,007	45,007	45,007
	409018905 - PUBLIC HEALTH SANITRN		42,097	43,371	43,371	45,007	45,007	45,007
	409021102 - PUBLIC HEALTH SANITRN		42,097	43,371	43,371	45,007	45,007	45,007
	409018901 - PUBLIC HEALTH SANITRN		40,896	43,371	43,371	45,007	45,007	45,007
	409001101 - PUBLIC HEALTH TECH		37,037	38,148	38,148	39,597	39,597	39,597
	409001102 - PUBLIC HEALTH TECH		35,017	34,999	34,999	37,018	37,018	37,018
	409071001 - PUB HEALTH ASSISTANT		33,980	35,788	35,788	36,971	36,971	36,971
	409024703 - SR TYPIST		32,760	32,779	32,779	34,021	34,021	34,021
	409024701 - SR TYPIST		28,320	32,779	32,779	34,021	34,021	34,021
	409024702 - TYPIST		29,248	29,299	29,299	31,252	31,252	31,252
	409033901 - ENVIRO HEALTH AIDE		8,714	8,977	8,977	9,246	9,246	9,246
	409033902 - ENVIRO HEALTH AIDE		8,714	8,977	8,977	9,246	9,246	9,246
	409033903 - ENVIRO HEALTH AIDE		8,714	8,977	8,977	9,246	9,246	9,246
	409033904 - ENVIRO HEALTH AIDE		0	8,977	8,977	9,246	9,246	9,246
	409099501 - YOUTH AIDE		1,800	1,901	1,901	3,240	1,080	1,080
	409099502 - YOUTH AIDE		1,800	1,901	1,901	3,240	1,080	1,080
	409099503 - YOUTH AIDE		1,800	1,901	1,901	3,240	1,080	1,080
A4090-512000	OVERTIME PAYMENTS		5,668	8,000	8,000	8,000	8,000	8,000
A4090-514200	VACATION BUY BACK		0	0	0	1,790	1,790	1,790
A4090-514300	ADDITIONAL HOURS		24,192	22,000	22,000	23,000	23,000	23,000
A4090-514500	CALL TIME		58,919	63,150	63,150	63,450	63,450	63,450
	<b>PERSONAL SERVICES</b>		<b>1,049,793</b>	<b>1,189,447</b>	<b>1,197,685</b>	<b>1,201,113</b>	<b>1,194,633</b>	<b>1,212,481</b>
A4090-590108	STATE RETIREMENT		113,311	107,435	107,435	107,435	131,849	131,849
A4090-590308	SOCIAL SECURITY		78,487	91,653	92,283	87,743	91,885	93,250
	<b>FRINGE</b>		<b>191,798</b>	<b>199,088</b>	<b>199,718</b>	<b>195,178</b>	<b>223,734</b>	<b>225,099</b>



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4090 ENVIRONMENTAL HEALTH</b>								
A4090-521000	FURNITURE & FURNISHINGS		1,540	600	600	0	0	0
A4090-523000	AUTOMOTIVE EQUIPMENT		0	0	0	0	0	0
A4090-526000	OTHER EQUIPMENT		2,006	13,975	13,975	800	800	800
	<b>EQUIPMENT</b>		<b>3,546</b>	<b>14,575</b>	<b>14,575</b>	<b>800</b>	<b>800</b>	<b>800</b>
A4090-542100	RENT EQUIPMENT		865	840	858	970	970	970
A4090-542200	REPAIRS & MAINT EQUIP		580	1,500	1,500	1,500	1,500	1,500
A4090-542400	POSTAGE		3,966	4,500	5,691	5,000	5,000	5,000
A4090-542500	REPRODUCTION EXPENSE		564	750	750	750	750	750
A4090-542600	BOOKS & PERIODICALS		0	300	300	0	0	0
A4090-542700	MEMBERSHIPS & DUES		0	60	60	60	60	60
A4090-543800	OTHER FEES & SERVICES		65,921	7,200	50,379	8,200	8,200	8,200
A4090-544100	AUTOMOTIVE SUPPLIES & REPAIR		1,647	3,900	5,400	3,900	3,900	3,900
A4090-544200	GASOLINE & OIL		10,562	9,900	9,900	11,000	11,000	11,000
A4090-544300	AUTOMOBILE RENTAL		25,769	24,400	32,900	43,700	43,700	43,700
A4090-544400	MILEAGE REIMBURSEMENT		5,743	7,000	7,000	7,000	7,000	7,000
A4090-544500	OTHER TRAVEL REIMBURSEMENT		1,094	5,350	1,650	6,350	6,350	6,350
A4090-545300	UNIFORMS CLOTHING TOOLS		177	300	300	600	600	600
A4090-545500	OTHER SUPPLIES & EXPENSE		85,477	136,550	171,987	134,350	134,350	134,350
	<b>CONTRACTUAL</b>		<b>202,366</b>	<b>202,550</b>	<b>288,675</b>	<b>223,380</b>	<b>223,380</b>	<b>223,380</b>
A4090-416017	WATER TESTING FEES		(1,260)	(1,750)	(1,750)	(2,580)	(2,580)	(2,580)
A4090-416018	TOBACCO SURCHARGE		0	0	0	0	0	0
A4090-416019	WATER & SEPTIC		(2,867)	(5,000)	(5,000)	(8,925)	(8,925)	(8,925)
A4090-416020	ENVIR VIOLATIONS FINE		(450)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A4090-416021	ENVIRONMENTAL PERMIT		(192,460)	(200,000)	(200,000)	(228,445)	(228,445)	(228,445)
	<b>DEPARTMENT INCOME</b>		<b>(197,037)</b>	<b>(207,750)</b>	<b>(207,750)</b>	<b>(240,950)</b>	<b>(240,950)</b>	<b>(240,950)</b>
A4090-426650	SALE OF EQUIPMENT		0	0	(15,000)	0	0	0
	<b>SALE OF EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
A4090-427050	GIFTS AND DONATIONS		(9,512)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	<b>MISC LOCAL SOURCES</b>		<b>(9,512)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
A4090-427700	MISCELLANEOUS REVENUE		0	0	0	0	0	0
	<b>UNCLASSIFIED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A4090-434010	ST AID PUBLIC HEALTH		(832,558)	(1,043,025)	(1,171,239)	(981,616)	(981,616)	(981,616)
	<b>STATE AID</b>		<b>(832,558)</b>	<b>(1,043,025)</b>	<b>(1,171,239)</b>	<b>(981,616)</b>	<b>(981,616)</b>	<b>(981,616)</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 401 HEALTH</b>							
<b>4090 ENVIRONMENTAL HEALTH</b>							
A4090-444890	FED AID OTHER HEALTH	(38,771)	(27,355)	(36,740)	(54,964)	(54,964)	(54,964)
	FEDERAL AID	(38,771)	(27,355)	(36,740)	(54,964)	(54,964)	(54,964)
	<b>Total Appropriations</b>	1,447,503	1,605,660	1,700,653	1,620,471	1,642,547	1,661,760
	<b>Total Revenue</b>	(1,077,877)	(1,288,130)	(1,440,729)	(1,287,530)	(1,287,530)	(1,287,530)
	<b>Net County</b>	369,626	317,530	259,924	332,941	355,017	374,230
<b>4189 OSWEGO COUNTY HOSPICE</b>							
A4189-511000	SALARIES AND WAGES REG	361,324	109,401	71,961	0	0	0
	418923601 - SUPER PHN	64,599	65,775	65,775	0	0	0
	418995102 - SR SOCIAL WORKER	60,679	0	0	0	0	0
	418918801 - PUB HEALTH NURSE	58,987	0	0	0	0	0
	418919402 - PRINCIPAL RN	58,786	0	0	0	0	0
	418918802 - PUB HEALTH NURSE	56,211	0	0	0	0	0
	418919403 - SR REGISTERED NURSE	51,506	0	0	0	0	0
	418995101 - SOCIAL WORKER	49,392	0	0	0	0	0
	418915001 - MED CONSULTANT HOS	47,066	0	0	0	0	0
	418918803 - PT SR PUB HEALTH NURSE	44,394	0	0	0	0	0
	418921901 - SR TYPIST	42,334	43,626	43,626	0	0	0
	418903601 - DATA ENTRY OPERATOR	36,255	0	0	0	0	0
	418930501 - LPN	35,017	0	0	0	0	0
	418919401 - PT SR REGISTERED NURSE HOSPICE	30,905	0	0	0	0	0
	418912201 - HOME HEALTH AIDE	29,248	0	0	0	0	0
	418912202 - HOME HEALTH AIDE	27,300	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 401 HEALTH</b>								
<b>4189 OSWEGO COUNTY HOSPICE</b>								
A4189-511000	SALARIES AND WAGES REG <i>418919404 - PT SR REGISTERED NURSE HOSPICE</i>		11,037	0	0	0	0	0
A4189-511100	RETEN RECRUIT INCENTIVE		3,000	0	0	0	0	0
A4189-512000	OVERTIME PAYMENTS		3,520	0	0	0	0	0
A4189-514000	TEMPORARY & PART-TIME		116	0	0	0	0	0
A4189-514200	VACATION BUY BACK		0	0	0	0	0	0
A4189-514300	ADDITIONAL HOURS		3,764	0	0	0	0	0
A4189-514500	CALL TIME		19,339	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		391,063	109,401	71,961	0	0	0
A4189-590108	STATE RETIREMENT		42,758	63,517	63,517	63,517	42,105	42,105
A4189-590308	SOCIAL SECURITY		28,572	8,739	7,520	8,739	0	0
	<b>FRINGE</b>		71,330	72,256	71,037	72,256	42,105	42,105
A4189-526000	OTHER EQUIPMENT		0	0	0	0	0	0
	<b>EQUIPMENT</b>		0	0	0	0	0	0
A4189-542100	RENT EQUIPMENT		330	90	81	90	0	0
A4189-542200	REPAIRS & MAINT EQUIP		0	0	0	0	0	0
A4189-542300	TELEPHONE		0	0	0	0	0	0
A4189-542400	POSTAGE		921	600	200	600	0	0
A4189-542500	REPRODUCTION EXPENSE		74	25	25	25	0	0
A4189-542600	BOOKS & PERODICALS		0	0	0	0	0	0
A4189-542700	MEMBERSHIPS & DUES		650	0	0	0	0	0
A4189-543500	MEDICAL FEES		23,259	0	200	0	0	0
A4189-543700	CONSULTING		7,645	6,000	6,000	6,000	0	0
A4189-543800	OTHER FEES & SERVICES		34,103	50	50	50	0	0
A4189-544100	AUTOMOTIVE SUPPLIES & REPAIR		939	0	0	0	0	0
A4189-544200	GASOLINE & OIL		4,379	200	0	200	0	0
A4189-544300	AUTOMOBILE RENTAL		9,590	0	0	0	0	0
A4189-544400	MILEAGE REIMBURSEMENT		590	100	0	100	0	0
A4189-544500	OTHER TRAVEL REIMBURSEMENT		493	0	0	0	0	0
A4189-545100	MEDICAL SUPPLIES		32,191	0	100	0	0	0
A4189-545500	OTHER SUPPLIES & EXPENSE		584	200	334	200	0	0
	<b>CONTRACTUAL</b>		115,749	7,265	6,990	7,265	0	0
A4189-416011	HEALTH UNCLASSIFIED REVENUE		0	0	0	0	0	0
A4189-416012	MEDICARE HEALTH DEPT		(342,375)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
GENERAL FUND			Actuals	Adopted	Modified	Requested	Draft	Tentative
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-416013	MEDICAID HEALTH DEPT		800	0	0	0	0	0
A4189-416014	PRIVATE INSURANCE		(41,664)	0	0	0	0	0
	<b>DEPARTMENT INCOME</b>		(383,239)	0	0	0	0	0
A4189-427700	MISCELLANEOUS REVENUE		0	0	0	0	0	0
	<b>UNCLASSIFIED</b>		0	0	0	0	0	0
A4189-434500	ST AID PUBLIC HEALTH OTHER		(12,918)	0	0	0	0	0
	<b>STATE AID</b>		(12,918)	0	0	0	0	0
A4189-445890	FED AID OTHER		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		578,141	188,922	149,988	79,521	42,105	42,105
	<b>Total Revenue</b>		(396,157)	0	0	0	0	0
	<b>Net County</b>		181,984	188,922	149,988	79,521	42,105	42,105
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	<b>Total Appropriations</b>		11,756,439	12,043,469	17,001,239	11,283,176	11,547,126	11,592,826
		<b>Local Source</b>	(793,217)	(361,050)	(473,542)	(363,410)	(597,118)	(597,118)
		<b>State Aid</b>	(3,758,822)	(5,891,307)	(6,091,159)	(5,948,125)	(5,973,025)	(5,973,025)
		<b>Federal Aid</b>	(3,182,684)	(1,762,429)	(8,608,410)	(1,660,013)	(1,651,613)	(1,651,613)
		<b>Interfund Transfers</b>	0	0	0	0	0	0
	<b>Total Revenue</b>		(7,734,722)	(8,014,786)	(15,173,112)	(7,971,548)	(8,221,756)	(8,221,756)
	<b>Net County</b>		4,021,716	4,028,683	1,828,127	3,311,628	3,325,370	3,371,070

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 431 MENTAL HYGIENE</b>								
<b>4310 MENTAL HYGIENE</b>								
A4310-511000	SALARIES AND WAGES REG		295,145	308,996	314,135	373,734	373,734	381,830
	431065201 - DIR OF COMMUNITY SVC		89,996	93,401	93,401	93,443	93,443	101,539
	431092101 - MH SERVICE COORD		56,072	59,936	59,936	62,412	62,412	62,412
	431005801 - COMM SVC PROG COORD		51,970	56,042	56,042	58,670	58,670	58,670
	431005802 - COMM SVC PROG COORD		0	0	0	50,876	50,876	50,876
	431045501 - COMM SER PROG COORD		51,569	55,180	55,180	58,670	58,670	58,670
	431021901 - ADMIN SECRETARY		0	0	0	49,663	49,663	49,663
	431021901 - SR TYPIST		41,570	44,437	44,437	0	0	0
A4310-514200	VACATION BUY BACK		0	0	0	0	0	0
A4310-514300	ADDITIONAL HOURS		0	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		295,145	308,996	314,135	373,734	373,734	381,830
A4310-590108	STATE RETIREMENT		36,404	37,297	37,297	38,000	47,561	47,561
A4310-590308	SOCIAL SECURITY		22,032	23,776	24,169	28,591	28,591	29,210
	<b>FRINGE</b>		58,436	61,073	61,466	66,591	76,152	76,771
A4310-521000	FURNITURE & FURNISHINGS		10,063	3,000	500	3,000	3,000	3,000
A4310-526000	OTHER EQUIPMENT		3,485	3,500	3,500	3,500	3,500	3,500
	<b>EQUIPMENT</b>		13,549	6,500	4,000	6,500	6,500	6,500
A4310-542200	REPAIRS & MAINT EQUIP		0	200	200	200	200	200
A4310-542400	POSTAGE		509	1,000	1,000	1,000	1,000	1,000
A4310-542500	REPRODUCTION EXPENSE		0	100	100	100	100	100
A4310-542600	BOOKS & PERODICALS		2,072	2,500	2,500	2,500	2,500	2,500
A4310-542700	MEMBERSHIPS & DUES		6,660	6,880	6,880	7,070	7,070	7,070
A4310-543700	CONSULTING		3,500	3,500	3,500	3,500	3,500	3,500
A4310-544400	MILEAGE REIMBURSEMENT		277	1,800	1,800	1,800	1,800	1,800
A4310-544500	OTHER TRAVEL REIMBURSEMENT		0	1,500	1,500	1,500	1,500	1,500
A4310-545500 MHCON	OTHER SUPPLIES & EXPENSE		2,272,422	3,188,635	3,791,019	3,435,729	3,435,729	3,435,729
A4310-545500 MHSUP	OTHER SUPPLIES & EXPENSE		126	3,000	3,000	3,000	3,000	3,000
A4310-545500 NYSOP	OTHER SUPPLIES & EXPENSE		0	0	815,581	756,081	756,081	756,081
A4310-545500 OASAS	OTHER SUPPLIES & EXPENSE		1,908,207	1,818,086	2,327,482	1,900,474	1,900,474	1,900,474
A4310-545500 OPSTL	OTHER SUPPLIES & EXPENSE		0	97,748	97,748	48,874	48,874	48,874
A4310-545500 OPWDD	OTHER SUPPLIES & EXPENSE		62,363	64,524	70,048	70,528	70,528	70,528
A4310-545500	OTHER SUPPLIES & EXPENSE		0	0	4,400	0	0	0
A4310-546500	OTHER PAYMENTS		3,150	5,000	7,500	5,000	5,000	5,000
	<b>CONTRACTUAL</b>		4,259,287	5,194,473	7,134,258	6,237,356	6,237,356	6,237,356

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 431 MENTAL HYGIENE</b>								
<b>4310 MENTAL HYGIENE</b>								
A4310-427010	REFUNDS OF PRIOR YR'S EXPEND		(4,690)	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>		(4,690)	0	0	0	0	0
A4310-434890 OPSTL	ST AID OTHER		0	(97,748)	(97,748)	(48,874)	(48,874)	(48,874)
A4310-434900 MHCON	ST AID MENTAL HEALTH		(2,571,552)	(3,191,561)	(3,793,945)	(3,466,027)	(3,466,027)	(3,466,027)
A4310-434900 NYSOP	ST AID MENTAL HEALTH		0	0	(815,581)	(815,581)	(815,581)	(815,581)
A4310-434900 OASAS	ST AID MENTAL HEALTH		(1,913,870)	(1,821,429)	(2,330,825)	(1,904,151)	(1,904,151)	(1,904,151)
A4310-434900 OPWDD	ST AID MENTAL HEALTH		(82,773)	(92,727)	(99,503)	(93,921)	(93,921)	(93,921)
	<b>STATE AID</b>		(4,568,195)	(5,203,465)	(7,137,602)	(6,328,554)	(6,328,554)	(6,328,554)
A4310-444890 MHCON	FED AID OTHER HEALTH		(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	<b>FEDERAL AID</b>		(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
<b>Total Appropriations</b>			4,626,416	5,571,042	7,513,859	6,684,181	6,693,742	6,702,457
<b>Total Revenue</b>			(4,646,471)	(5,403,465)	(7,337,602)	(6,528,554)	(6,528,554)	(6,528,554)
<b>Net County</b>			(20,055)	167,577	176,257	155,627	165,188	173,903
<hr/>								
<b>Total Appropriations</b>			4,626,416	5,571,042	7,513,859	6,684,181	6,693,742	6,702,457
	<b>Local Source</b>		(4,690)	0	0	0	0	0
	<b>State Aid</b>		(4,568,195)	(5,203,465)	(7,137,602)	(6,328,554)	(6,328,554)	(6,328,554)
	<b>Federal Aid</b>		(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
<b>Total Revenue</b>			(4,646,471)	(5,403,465)	(7,337,602)	(6,528,554)	(6,528,554)	(6,528,554)
<b>Net County</b>			(20,055)	167,577	176,257	155,627	165,188	173,903

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		<b>NEW/Reclass</b>						
		<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
		<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-511000	SALARIES AND WAGES REG		5,661,750	6,683,298	6,422,653	7,385,474	8,281,184	8,297,348
	601005601 - COMMISSIONER		104,257	110,512	110,512	115,052	115,052	115,052
	601051301 - DEPUTY COMM OF OPER		96,907	102,721	102,721	107,414	107,414	107,414
	601005501 - DEPUTY COMM OF S S-TEMP		0	0	0	46,610	46,610	46,610
	601005701 - DSS ATTORNEY		84,793	92,597	92,597	96,827	114,005	114,005
	601005801 - DSS ATTORNEY		84,793	92,597	92,597	72,969	89,839	89,839
	601005802 - DSS ATTORNEY		84,793	92,597	92,597	107,414	119,053	119,053
	601005803 - DSS ATTORNEY		84,793	92,597	92,597	95,396	112,320	112,320
	601005804 - DSS ATTORNEY		78,710	0	0	0	0	0
	601005805 - DSS ATTORNEY		0	72,969	72,969	72,969	83,394	83,394
	601045301 - DIR OF FISCAL MNGMT		63,354	74,970	74,970	74,970	74,970	81,466
	601002601 - DIRECTOR OF ASST PRO		74,810	74,954	74,954	0	0	0
	601002601 - DIRECTOR OF ASST PRO		0	0	0	82,412	89,552	89,552
	601042501 - COOR OF CHILD SUPPRT		70,621	73,906	73,906	73,906	73,906	80,310
	601038202 - ACCT SUPERVISOR GRD B		0	0	0	61,990	61,990	61,990
	601048201 - PRINCIPAL EMPLYMNT SPEC		0	0	0	61,164	61,164	61,164
	601017803 - PRINCIPAL SOC WEL EXAM		54,400	56,761	56,761	59,440	59,440	59,440
	601021601 - SR SOC WEL EXAMINER		53,458	55,347	55,347	57,441	57,441	57,441
	601054001 - RESOURCE COORDINATOR		52,507	54,957	54,957	0	0	0
	601054001 - PRINCIPAL SOC WEL EXAM		0	0	0	46,896	46,896	46,896
	601095501 - SR ACCOUNTANT		51,506	54,655	54,655	56,744	56,744	56,744
	601024716 - STAFF DEVELOP COORD		51,579	53,126	53,126	55,650	55,650	55,650
	601093902 - SR SUPPORT EXAMINER		50,155	51,907	51,907	53,883	53,883	53,883
	601021605 - SR SOC WEL EXAMINER		50,251	51,761	51,761	53,718	53,718	53,718
	601093807 - SUPPORT EXAMINER		49,359	51,343	51,343	53,810	53,810	53,810
	601004401 - CASEWORKER - MOVED TO A6070		49,996	0	0	0	0	0
	601000601 - ADMIN ASSISTANT TO THE COMMISS		49,553	46,835	46,835	48,342	48,342	48,342
	601096802 - SR COM SERVICES ASST		47,521	48,922	48,922	50,784	50,784	50,784
	601038201 - ACCT SUPERVISOR GRD B		60,042	48,449	48,449	50,289	50,289	50,289
	601017801 - PRINCIPAL SOC WEL EXAM		45,064	47,272	47,272	49,463	49,463	49,463
	601017802 - PRINCIPAL SOC WEL EXAM		44,827	46,745	46,745	49,207	49,207	49,207
	601017804 - PRINCIPAL SOC WEL EXAM		0	0	0	43,705	43,705	43,705
	601021614 - PRINCIPAL SOC WEL EXAM		44,736	46,083	46,083	47,831	47,831	47,831
	601024004 - SOC SER INVESTIGATOR		43,262	45,128	45,128	41,438	41,438	41,438
	601000103 - ACCOUNT CLERK		42,552	44,427	44,427	46,107	46,107	46,107
	601024005 - SOC SER INVESTIGATOR		42,043	44,299	44,299	45,979	45,979	45,979
	601021604 - SR SOC WEL EXAMINER		39,385	44,155	44,155	45,924	40,825	40,825
	601093901 - SR SUPPORT EXAMINER		41,824	43,846	43,846	45,924	45,924	45,924
	601021609 - SR SOC WEL EXAMINER		41,824	43,080	43,080	44,713	44,713	44,713
	601021602 - SR SOC WEL EXAMINER		41,029	42,934	42,934	44,567	44,567	44,567

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-511000	SALARIES AND WAGES REG							
	601020301 - SR ACCT CLERK		34,362	42,716	42,716	44,328	44,328	44,328
	601020303 - PRIN ACCOUNT CLERK		40,222	42,217	42,217	44,567	44,567	44,567
	601021606 - SR SOC WEL EXAMINER		40,623	41,842	41,842	43,430	43,430	43,430
	601021610 - SR SOC WEL EXAMINER		40,623	41,842	41,842	44,989	44,989	44,989
	601021613 - SR SOC WEL EXAMINER		40,528	41,769	41,769	43,356	43,356	43,356
	601022331 - SOC WELFARE EXAMINER		39,672	41,715	41,715	43,301	43,301	43,301
	601021612 - SR SOC WEL EXAMINER		38,184	41,697	41,697	40,825	40,825	40,825
	601021603 - SR SOC WEL EXAMINER		39,385	41,666	41,666	43,246	43,246	43,246
	601021608 - SR SOC WEL EXAMINER		40,441	41,642	41,642	43,228	43,228	43,228
	601059501 - SOC WELFARE EXAMINER		39,458	41,115	41,115	43,246	43,246	43,246
	601022342 - SOC WELFARE EXAMINER		39,422	40,605	40,605	42,314	42,314	42,314
	601093804 - SUPPORT EXAMINER		39,422	40,605	40,605	42,569	42,569	42,569
	601093808 - SUPPORT EXAMINER		39,422	40,605	40,605	43,020	43,020	43,020
	601022322 - SOC WELFARE EXAMINER		39,385	40,568	40,568	42,109	42,109	42,109
	601021607 - SR SOC WEL EXAMINER		38,184	40,568	40,568	43,320	43,320	43,320
	601022312 - SOC WELFARE EXAMINER		38,584	40,438	40,438	42,329	42,329	42,329
	601022324 - SOC WELFARE EXAMINER		39,185	40,386	40,386	38,478	38,478	38,478
	601022309 - SOC WELFARE EXAMINER		38,766	39,931	39,931	41,449	41,449	41,449
	601022303 - SOC WELFARE EXAMINER		38,220	37,074	37,074	38,478	38,478	38,478
	601024003 - SOC SER INVESTIGATOR		48,849	39,331	39,331	42,109	42,109	42,109
	601024002 - SOC SER INVESTIGATOR		39,385	39,873	39,873	41,232	41,232	41,232
	601022307 - SOC WELFARE EXAMINER		35,982	39,822	39,822	41,464	41,464	41,464
	601005914 - COMM SERVICE WRKER		38,603	39,767	39,767	41,284	41,284	41,284
	601022310 - SOC WELFARE EXAMINER		37,620	39,471	39,471	41,265	41,265	41,265
	601024001 - SR SOCIAL WELFARE EX		43,116	39,331	39,331	43,155	43,155	43,155
	601022319 - SOC WELFARE EXAMINER		38,184	39,331	39,331	41,186	41,186	41,186
	601022337 - SOC WELFARE EXAMINER		38,184	39,331	39,331	41,680	41,680	41,680
	601022339 - SOC WELFARE EXAMINER		38,184	39,331	39,331	41,041	41,041	41,041
	601022346 - SOC WELFARE EXAMINER		38,184	39,331	39,331	38,478	38,478	38,478
	601022317 - SOC WELFARE EXAMINER		38,148	39,294	39,294	38,478	38,478	38,478
	601022320 - SOC WELFARE EXAMINER		38,148	39,294	39,294	40,789	40,789	40,789
	601022340 - SOC WELFARE EXAMINER		38,148	39,294	39,294	40,789	40,789	40,789
	601022335 - SOC WELFARE EXAMINER		38,148	39,294	39,294	38,478	38,478	38,478
	601022327 - SOC WELFARE EXAMINER		38,148	39,294	39,294	40,789	40,789	40,789
	601093805 - SUPPORT EXAMINER		37,365	39,258	39,258	41,009	41,009	41,009
	601093810 - SUPPORT EXAMINER		37,817	39,221	39,221	40,715	40,715	40,715
	601022338 - SOC WELFARE EXAMINER		37,785	39,221	39,221	38,478	39,615	39,615
	601093812 - SUPPORT EXAMINER		37,664	39,221	39,221	40,715	40,715	40,715
	601093802 - SUPPORT EXAMINER		37,546	39,221	39,221	40,715	40,715	40,715



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-511000	SALARIES AND WAGES REG							
	601022305 - SOC WELFARE EXAMINER		35,017	39,221	39,221	0	38,478	38,478
	601022304 - SOC WELFARE EXAMINER		37,056	39,185	39,185	40,679	40,679	40,679
	601005902 - COMM SERVICE WRKER		37,966	39,130	39,130	40,624	40,624	40,624
	601024714 - TYPIST		37,342	39,094	39,094	40,569	40,569	40,569
	601005915 - COMM SERVICE WRKER		37,674	38,785	38,785	40,793	40,793	40,793
	601022344 - SOC WELFARE EXAMINER		37,056	38,773	38,773	40,679	40,679	40,679
	601059502 - SOC WELFARE EXAMINER		37,056	38,695	38,695	40,679	40,679	40,679
	601022308 - SOC WELFARE EXAMINER		37,056	38,331	38,331	40,679	40,679	40,679
	601022343 - SOC WELFARE EXAMINER		37,056	38,248	38,248	38,478	38,478	38,478
	601022321 - SOC WELFARE EXAMINER		50,724	38,166	38,166	39,615	39,615	39,615
	601022332 - SOC WELFARE EXAMINER		39,613	38,166	38,166	39,615	39,615	39,615
	601022316 - SOC WELFARE EXAMINER		38,785	38,166	38,166	38,478	38,478	38,478
	601022314 - SOC WELFARE EXAMINER		37,056	38,166	38,166	39,281	39,281	39,281
	601022302 - SOC WELFARE EXAMINER		37,056	38,166	38,166	40,074	40,074	40,074
	601022301 - SOC WELFARE EXAMINER		37,056	38,166	38,166	40,219	40,219	40,219
	601022306 - SOC WELFARE EXAMINER		37,056	38,166	38,166	38,478	39,446	39,446
	601022330 - SOC WELFARE EXAMINER		37,056	38,166	38,166	39,615	39,615	39,615
	601093813 - SUPPORT EXAMINER		37,056	38,166	38,166	38,478	38,478	38,478
	601022325 - SOC WELFARE EXAMINER		37,056	38,166	38,166	39,615	39,615	39,615
	601022333 - SOC WELFARE EXAMINER		37,056	38,166	38,166	39,615	39,615	39,615
	601022347 - SOC WELFARE EXAMINER		37,056	38,166	38,166	39,615	39,615	39,615
	601022315 - SOC WELFARE EXAMINER		36,460	38,166	38,166	38,478	38,478	38,478
	601022311 - SOC WELFARE EXAMINER		36,344	38,166	38,166	39,615	39,615	39,615
	601022318 - SOC WELFARE EXAMINER		36,113	38,166	38,166	39,615	39,615	39,615
	601093809 - SUPPORT EXAMINER		36,113	38,166	38,166	39,615	39,615	39,615
	601093806 - SUPPORT EXAMINER		35,982	38,166	38,166	39,615	39,615	39,615
	601022328 - SOC WELFARE EXAMINER		35,982	38,166	38,166	39,615	39,615	39,615
	601093811 - SUPPORT EXAMINER		37,056	38,165	38,165	40,679	40,679	40,679
	601024707 - TYPIST		36,109	38,111	38,111	39,560	39,560	39,560
	601032601 - PRIN ADMIN SERVICES ASST		0	0	0	0	44,768	44,768
	601032601 - SR ADMIN SERVICES ASST		36,455	38,066	38,066	39,963	0	0
	601015204 - TYPIST		36,928	38,038	38,038	39,487	39,487	39,487
	601022334 - SOC WELFARE EXAMINER		35,982	37,842	37,842	39,615	39,615	39,615
	601022351 - SOC WELFARE EXAMINER		0	37,754	37,754	39,615	39,615	39,615
	601022349 - SOC WELFARE EX - TEMPORARY		35,982	37,712	37,712	0	0	0
	601022336 - SOC WELFARE EXAMINER		38,148	37,385	37,385	39,615	39,615	39,615
	601022329 - SOC WELFARE EXAMINER		48,433	37,074	37,074	39,615	39,615	39,615
	601093801 - SUPPORT EXAMINER		40,005	38,166	38,166	39,615	39,615	39,615
	601022345 - SOC WELFARE EXAMINER		37,056	37,312	37,312	41,926	41,926	41,926

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		<b>NEW/Reclass</b>						
		<b>VACANT</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
		<b>Deleted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-511000	SALARIES AND WAGES REG							
	601022323 - SOC WELFARE EXAMINER		37,056	37,175	37,175	39,615	38,478	38,478
	601093803 - SUPPORT EXAMINER		37,056	37,074	37,074	41,724	41,724	41,724
	601022350 - SOC WELFARE EX - TEMPORARY		36,460	37,074	37,074	0	0	0
	601096803 - COMPUTER SERVICES ASSIST		0	0	0	36,314	36,314	36,314
	601022352 - SOC WELFARE EXAMINER		0	37,074	37,074	39,551	39,551	39,551
	601022353 - SOC WELFARE EXAMINER		0	37,074	37,074	39,615	39,615	39,615
	601022354 - SOC WELFARE EXAMINER		0	37,074	37,074	40,175	40,175	40,175
	601022355 - SOC WELFARE EXAMINER		0	37,074	37,074	39,615	38,478	38,478
	601022341 - SOC WELFARE EXAMINER		35,982	37,074	37,074	39,615	38,478	38,478
	601000602 - ADMIN SECRETARY		0	0	0	37,670	37,670	40,934
	601020305 - SR ACCT CLERK		35,363	36,419	36,419	37,799	37,799	37,799
	601020302 - SR ACCT CLERK		32,342	33,306	33,306	34,571	34,571	34,571
	629205903 - COMM SERVICE WORKER		33,288	34,307	34,307	35,617	35,617	35,617
	601005904 - COMM SERVICE WRKER		33,270	34,289	34,289	35,598	35,598	35,598
	601021901 - SR TYPIST		32,760	33,743	33,743	35,030	35,030	35,030
	601021903 - SR TYPIST		0	0	0	32,957	32,957	32,957
	601024701 - SR TYPIST		30,831	33,333	33,333	34,920	34,920	34,920
	601020304 - SR ACCT CLERK		34,362	33,306	33,306	34,571	34,571	34,571
	601020306 - SR ACCT CLERK		0	0	0	35,481	35,481	35,481
	601017601 - PRIN ACCT CLERK		0	0	0	34,571	40,825	40,825
	601005910 - COMM SERVICE WRKER		32,196	33,161	33,161	34,425	34,425	34,425
	601024703 - TYPIST		31,232	32,051	32,051	31,252	31,252	31,252
	601024709 - TYPIST		31,122	32,051	32,051	33,269	33,269	33,269
	601024713 - TYPIST		30,538	29,175	29,175	30,280	30,280	30,280
	601005901 - COMM SERVICE WRKER		29,563	30,286	30,286	31,679	31,679	31,679
	601005908 - COMM SERVICE WRKER		29,399	31,141	31,141	32,334	32,334	32,334
	601000109 - ACCOUNT CLERK		29,336	31,141	31,141	31,307	31,307	31,307
	601005922 - COMM SERVICE WRKER		29,284	31,141	31,141	32,044	32,044	32,044
	601005903 - COMM SERVICE WRKER		29,284	31,141	31,141	32,334	32,334	32,334
	601005905 - COMM SERVICE WRKER		29,284	30,286	30,286	32,334	32,334	32,334
	601005912 - COMM SERVICE WRKER		28,320	30,702	30,702	32,334	32,334	32,334
	601005907 - COMM SERVICE WRKER		29,284	31,118	31,118	32,334	32,334	32,334
	601022313 - COMM SERVICE WRKER		29,284	30,997	30,997	32,181	31,307	31,307
	601024705 - TYPIST		29,248	30,893	30,893	32,114	32,114	32,114
	601000101 - ACCOUNT CLERK		29,767	30,853	30,853	31,875	31,875	31,875
	601005909 - COMM SERVICE WRKER		29,284	30,438	30,438	31,307	31,307	31,307
	601000106 - ACCOUNT CLERK		37,056	30,158	30,158	0	0	0
	601005921 - COMM SERVICE WRKER		30,249	30,158	30,158	31,907	31,907	31,907
	601005911 - COMM SERVICE WRKER		29,633	30,324	30,324	31,307	31,601	31,601

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass									
		VACANT		2022	2023	2023	2024	2024	2024	2024	2024
		Deleted		Actuals	Adopted	Modified	Requested	Draft		Tentative	
<b>GENERAL FUND</b>											
<b>GROUP : 601 SOCIAL SERVICES</b>											
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>											
A6010-511000	SALARIES AND WAGES REG										
	601005924 - COMM SERVICE WRKER			0.0	0.0	0.0	31,307.0	31,307.0		31,307.0	
	601005925 - COMM SERVICE WRKER			0	0	0	31,307	31,307		31,307	
	601005916 - COMM SERVICE WRKER			29,599	30,340	30,340	31,679	31,679		31,679	
	601000104 - ACCOUNT CLERK			29,432	30,340	30,340	31,307	31,601		31,601	
	601005906 - COMM SERVICE WRKER			29,284	30,340	30,340	32,334	32,334		32,334	
	601000105 - ACCOUNT CLERK			29,284	30,158	30,158	32,334	32,334		32,334	
	601005913 - COMM SERVICE WRKER			29,284	30,158	30,158	32,334	32,334		32,334	
	607024701 - TYPIST			29,248	30,121	30,121	31,274	31,274		31,274	
	601015205 - TYPIST			28,320	30,121	30,121	31,252	31,252		31,252	
	601005201 - TYPIST			28,587	30,100	30,100	31,252	31,252		31,252	
	601015203 - TYPIST			28,498	29,175	29,175	0	0		0	
	601015203 - COMM SERVICE WRKER			0	0	0	31,307	31,307		31,307	
	601024710 - TYPIST			29,248	29,175	29,175	32,334	31,307		31,307	
	601024715 - TYPIST			28,320	29,626	29,626	31,252	31,252		31,252	
	601024708 - ADMIN SERVICES ASSISTANT			0	0	0	0	34,571		34,571	
	601024708 - TYPIST			29,248	29,517	29,517	30,280	0		0	
	601015206 - TYPIST			28,462	29,477	29,477	30,740	30,740		30,740	
	601005202 - TYPIST			29,248	29,175	29,175	31,636	31,636		31,636	
	601024711 - TYPIST			28,462	29,175	29,175	31,003	31,003		31,003	
	601024702 - TYPIST			28,320	29,175	29,175	30,280	30,558		30,558	
	601024704 - TYPIST			28,320	29,175	29,175	30,280	30,558		30,558	
	601024721 - TEMPORARY TYPIST			0	0	0	30,280	30,280		30,280	
	601024723 - TYPIST			0	0	0	30,280	30,280		30,280	
	601000110 - ACCOUNT CLERK			0	0	0	17,753	17,753		17,753	
	601024722 - TEMPORARY PT TYPIST			0	0	0	17,170	17,170		17,170	
	601005919 - PT COMM SERVICE WKR			16,895	0	0	0	0		0	
	601005919 - PT SOC WELFARE EXAMINER				19,250	19,250	19,092	19,092		19,092	
	601005920 - PT SOC WELFARE EXAMINER			0	19,250	19,250	19,092	19,092		19,092	
	601005920 - PT COMM SERVICE WORKER			16,895	0	0	0	0		0	
	601000107 - PART TIME ACCT CLERK			16,895	17,492	17,492	18,335	18,335		18,335	
	601024712 - PART TIME TYPIST			16,338	16,672	16,672	17,732	17,732		17,732	
	601005917 - PT COMM SER WORKER			16,895	15,659	15,659	15,534	15,534		15,534	
	601005918 - PT COMM SERVICES WRKER			16,895	15,659	15,659	15,534	15,534		15,534	
	601024717 - PT COMM SERVICES WRKER			16,338	15,149	15,149	15,534	15,534		15,534	
	601024718 - PT COMM SERVICES WRKER			16,338	15,149	15,149	15,534	15,534		15,534	
	601024719 - TEMPORARY TYPIST			0	0	0	30,280	30,280		30,280	
	601024720 - TEMPORARY TYPIST			0	0	0	30,706	30,706		30,706	
	601005923 - COMM SERVICE WORKER			0	0	0	0	33,214		33,214	
	629248103 - SR EMPLOYMENT SPEC			0	0	0	0	66,593		66,593	

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-511000	SALARIES AND WAGES REG							
	629248017 - EMPLOYMENT SPECIALIST		0	0	0	0	59,184	59,184
	629248101 - SR EMPLOYMENT SPEC		0	0	0	0	53,407	53,407
	629248013 - EMPLOYMENT SPECIALIST		0	0	0	0	48,492	48,492
	629248006 - EMPLOYMENT SPECIALIST		0	0	0	0	46,767	46,767
	629248014 - EMPLOYMENT SPECIALIST		0	0	0	0	43,705	43,705
	629248016 - EMPLOYMENT SPECIALIST		0	0	0	0	46,994	46,994
	629248007 - EMPLOYMENT SPECIALIST		0	0	0	0	44,878	44,878
	629248002 - EMPLOYMENT SPECIALIST		0	0	0	0	46,401	46,401
	629248003 - EMPLOYMENT SPEC		0	0	0	0	46,034	46,034
	629295001 - EMPLOYMENT SPEC ASSIST		0	0	0	0	44,514	44,514
	629274102 - EMPLOYMENT SPEC ASSIST		0	0	0	0	34,571	34,571
	629274102 - EMPLOYMENT ADVISOR		0	0	0	0	0	0
	629248011 - EMPLOYMENT SPECIALIST		0	0	0	0	45,007	45,007
	629248012 - EMPLOYMENT SPECIALIST		0	0	0	0	45,231	45,231
	629205901 - COMM SERVICE WORKER		0	0	0	0	32,334	32,334
	629205902 - COMM SERVICE WORKER		0	0	0	0	31,542	31,542
A6010-512000	OVERTIME PAYMENTS		16,188	5,000	95,254	96,000	5,000	5,000
A6010-514200	VACATION BUY BACK		0	0	0	34,375	34,375	34,375
A6010-514300	ADDITIONAL HOURS		91,707	90,000	157,652	151,000	90,000	90,000
	<b>PERSONAL SERVICES</b>		<b>5,769,646</b>	<b>6,778,298</b>	<b>6,675,558</b>	<b>7,666,849</b>	<b>8,410,559</b>	<b>8,426,723</b>
A6010-590108	STATE RETIREMENT		645,306	678,571	678,571	678,571	849,932	849,932
A6010-590308	SOCIAL SECURITY		421,994	521,946	522,887	572,520	643,408	644,645
	<b>FRINGE</b>		<b>1,067,299</b>	<b>1,200,517</b>	<b>1,201,458</b>	<b>1,251,091</b>	<b>1,493,340</b>	<b>1,494,577</b>
A6010-521000	FURNITURE & FURNISHINGS		4,743	5,000	29,927	5,000	5,000	5,000
A6010-526000	OTHER EQUIPMENT		21,982	6,000	52,525	33,000	33,000	33,000
	<b>EQUIPMENT</b>		<b>26,725</b>	<b>11,000</b>	<b>82,452</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
A6010-542100	RENT EQUIPMENT		7,429	8,000	8,000	7,500	7,500	7,500
A6010-542200	REPAIRS & MAINT EQUIP		17,807	20,000	20,000	23,000	23,000	23,000
A6010-542400	POSTAGE		62,917	55,000	72,000	67,000	67,000	67,000
A6010-542500	REPRODUCTION EXPENSE		2,087	2,400	8,600	11,000	11,000	11,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-542600	BOOKS & PERODICALS		10,939	16,700	9,700	8,550	8,550	8,550
A6010-542700	MEMBERSHIPS & DUES		5,658	6,200	6,200	6,200	6,200	6,200
A6010-543300	LEGAL FEES		59,738	6,400	60,400	62,800	62,800	62,800
A6010-543500	MEDICAL FEES		2,935	4,800	4,800	4,700	4,700	4,700
A6010-543800	OTHER FEES & SERVICES		802,703	968,281	972,786	1,217,200	1,217,200	1,217,200
A6010-544400 ADMIN	MILEAGE REIMBURSEMENT		6,772	8,000	17,000	13,850	13,850	13,850
A6010-544500	OTHER TRAVEL REIMBURSEMENT		1,371	5,000	3,000	2,400	2,400	2,400
A6010-545500 CARES	OTHER SUPPLIES & EXPENSE		620,804	0	471,030	0	0	0
A6010-545500 CODBL	OTHER SUPPLIES & EXPENSE		114,238	0	273,198	120,000	0	0
A6010-545500 CRGBK	OTHER SUPPLIES & EXPENSE		119,431	175,000	175,000	175,000	175,000	175,000
A6010-545500 FBCNY	OTHER SUPPLIES & EXPENSE		62,565	62,565	100,627	62,565	62,565	62,565
A6010-545500 FLX	OTHER SUPPLIES & EXPENSE		1,508,668	1,907,306	3,731,339	1,353,950	546,435	546,435
A6010-545500 FSE&T	OTHER SUPPLIES & EXPENSE		97,680	110,000	246,436	0	110,000	110,000
A6010-545500 NCP	OTHER SUPPLIES & EXPENSE		72,042	0	0	0	0	0
A6010-545500 NRDV	OTHER SUPPLIES & EXPENSE		14,649	0	48,292	0	0	0
A6010-545500 RSP	OTHER SUPPLIES & EXPENSE		60,598	0	1,237,826	108,202	0	0
A6010-545500 SFHRB	OTHER SUPPLIES & EXPENSE		43,350	43,350	43,350	3,334	0	0
A6010-545500 SUPPLY	OTHER SUPPLIES & EXPENSE		285,087	265,000	255,064	240,000	240,000	240,000
A6010-545500 TIP	OTHER SUPPLIES & EXPENSE		38,569	0	5,713	0	0	0
A6010-545500	OTHER SUPPLIES & EXPENSE		(1,614)	0	0	0	0	0
	<b>CONTRACTUAL</b>		4,016,423	3,664,002	7,770,362	3,487,251	2,558,200	2,558,200
A6010-418800	RECOVERY OF CHILD SUPPORT		(79,233)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
A6010-418110	REPAYMENT OF SNAP		(6,152)	(24,000)	(24,000)	(20,000)	(20,000)	(20,000)
	<b>DEPARTMENT INCOME</b>		(85,386)	(114,000)	(114,000)	(110,000)	(110,000)	(110,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>								
A6010-427700 UCREV	MISCELLANEOUS REVENUE		(48,673)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	<b>UNCLASSIFIED</b>		(48,673)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
A6010-436100	ST AID SOCIAL SERVICES ADMIN		(1,135,442)	(1,482,311)	(1,501,043)	(1,478,000)	(1,595,657)	(1,595,657)
A6010-436100 RSP	ST AID SOCIAL SERVICES ADMIN		(35,954)	0	0	0	0	0
A6010-436090	ST AID FAMILY ASSISTANCE		0	0	0	0	0	0
A6010-436890 CODBL	ST AID OTHER SOCIAL SERV		(92,652)	0	(240,165)	(120,000)	0	0
A6010-436890 RSP	ST AID OTHER SOCIAL SERV		(175,531)	0	(1,057,972)	(108,202)	0	0
A6010-436890 SFHRB	ST AID OTHER SOCIAL SERV		(38,247)	(43,350)	(51,084)	(3,334)	0	0
	<b>STATE AID</b>		(1,477,826)	(1,525,661)	(2,850,264)	(1,709,536)	(1,595,657)	(1,595,657)
A6010-440890 ARPA	FED AID OTHER		0	0	0	0	(104,152)	(104,152)
A6010-446100	FED AID SOC SERV ADMIN		(3,376,725)	(4,058,644)	(4,092,552)	(2,604,144)	(5,037,840)	(5,037,840)
A6010-446100 CARES	FED AID SOC SERV ADMIN		(612,401)	0	(568,852)	0	0	0
A6010-446110 FSE&T	FED AID FOOD STAMP PROG ADMIN		(151,294)	(110,000)	(239,366)	0	(120,000)	(120,000)
A6010-446110 SNAP	FED AID FOOD STAMP PROG ADMIN		(1,524,095)	(1,733,756)	(1,752,787)	(1,800,723)	(1,800,723)	(1,800,723)
A6010-446150	FLEX FUND FAMILY SERVICES		(946,493)	(1,907,306)	(1,907,306)	(1,812,590)	(1,786,408)	(1,786,408)
A6010-446410	FED AID HOME ENERGY ASSIST		(729,928)	(489,364)	(489,364)	(631,744)	(631,744)	(631,744)
A6010-446890	OTHER SOCIAL SERVICES		0	0	0	0	0	0
A6010-446890 NCP	OTHER SOCIAL SERVICES		(84,060)	0	0	0	0	0
A6010-446890 NRDV	OTHER SOCIAL SERVICES		(14,737)	0	(62,282)	0	0	0
A6010-446890 TIP	OTHER SOCIAL SERVICES		(29,332)	0	0	0	0	0
	<b>FEDERAL AID</b>		(7,469,065)	(8,299,070)	(9,112,508)	(6,849,201)	(9,480,867)	(9,480,867)
	<b>Total Appropriations</b>		10,880,093	11,653,817	15,729,829	12,443,191	12,500,099	12,517,500
	<b>Total Revenue</b>		(9,080,950)	(9,983,731)	(12,121,772)	(8,713,737)	(11,231,524)	(11,231,524)
	<b>Net County</b>		1,799,143	1,670,086	3,608,057	3,729,454	1,268,575	1,285,976
<b>6055 DAY CARE ASSISTANCE</b>								
A6055-545500	OTHER SUPPLIES & EXPENSE		100,266	100,400	100,400	100,400	100,400	100,400
A6055-545500 ETDC	OTHER SUPPLIES & EXPENSE		6,222	20,000	20,000	16,550	16,550	16,550
A6055-545500 LIDC	OTHER SUPPLIES & EXPENSE		1,567,742	1,893,000	2,968,475	2,979,200	2,792,258	2,792,258
A6055-545500 TADC	OTHER SUPPLIES & EXPENSE		6,398	100,000	100,000	5,520	5,520	5,520
	<b>CONTRACTUAL</b>		1,680,628	2,113,400	3,188,875	3,101,670	2,914,728	2,914,728
A6055-418190	REPAYMNT SOCIAL SERVICES		(135,692)	(95,000)	(95,000)	(216,600)	(216,600)	(216,600)
	<b>DEPARTMENT INCOME</b>		(135,692)	(95,000)	(95,000)	(216,600)	(216,600)	(216,600)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6055-436550	ST AID DAY CARE		(1,990,833)	(2,400,370)	(3,471,445)	(3,101,670)	(3,101,670)	(3,101,670)
	STATE AID		(1,990,833)	(2,400,370)	(3,471,445)	(3,101,670)	(3,101,670)	(3,101,670)
	<b>Total Appropriations</b>		1,680,628	2,113,400	3,188,875	3,101,670	2,914,728	2,914,728
	<b>Total Revenue</b>		(2,126,525)	(2,495,370)	(3,566,445)	(3,318,270)	(3,318,270)	(3,318,270)
	<b>Net County</b>		(445,897)	(381,970)	(377,570)	(216,600)	(403,542)	(403,542)
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-511000	SALARIES AND WAGES REG		5,909,621	8,204,809	7,456,534	8,959,185	8,958,609	8,972,674
	607009801 - DIRECTOR OF SOCIAL SERV		75,547	82,305	82,305	83,895	83,895	91,165
	607063501 - CASE SUPERVISOR GRADE A		0	72,619	72,619	78,424	78,424	85,219
	607004301 - CASE SUPERVISOR GRADE B		70,271	78,151	78,151	81,118	81,118	81,118
	607004303 - CASE SUPERVISOR GRADE B		67,304	75,112	75,112	77,964	77,964	77,964
	607004305 - CASE SUPERVISOR GRADE B		70,271	72,127	72,127	74,864	74,864	74,864
	607004304 - CASE SUPERVISOR GRADE B		56,566	62,936	62,936	67,070	67,070	67,070
	607004306 - CASE SUPERVISOR GRADE B		56,475	62,809	62,809	65,541	65,541	65,541
	607004302 - CASE SUPERVISOR GRADE B		68,123	58,932	58,932	78,367	78,367	78,367
	607004309 - CASE SUPERVISOR GRADE B		0	64,847	64,847	67,308	67,308	67,308
	607004308 - CASE SUPERVISOR GRADE B		0	75,767	75,767	80,495	80,495	80,495
	607004307 - CASE SUPERVISOR GRADE B		0	62,827	62,827	66,557	66,557	66,557
	607020610 - SR CASEWORKER		65,118	73,975	73,975	58,395	58,395	58,395
	607020611 - SR CASEWORKER		65,247	72,582	72,582	76,811	76,811	76,811
	607020617 - SR CASEWORKER		63,082	53,053	53,053	58,432	58,432	58,432
	607020619 - SR CASEWORKER		62,845	59,943	59,943	60,949	60,949	60,949
	607020615 - SR CASEWORKER		60,697	67,522	67,522	70,497	70,497	70,497
	607020602 - SR CASEWORKER		60,588	67,395	67,395	69,949	69,949	69,949
	607020608 - SR CASEWORKER		54,000	53,053	53,053	57,640	57,640	57,640
	607020616 - SR CASEWORKER		52,289	59,488	59,488	61,916	61,916	61,916
	607020621 - SR CASEWORKER		52,271	58,971	58,971	62,045	62,045	62,045
	607020605 - SR CASEWORKER		52,398	58,277	58,277	61,106	61,106	61,106
	607020609 - SR CASEWORKER		52,289	58,168	58,168	60,594	60,594	60,594
	607020606 - SR CASEWORKER		52,289	58,168	58,168	61,514	61,514	61,514
	607020607 - SR CASEWORKER		52,289	58,168	58,168	60,967	60,967	60,967
	607020612 - SR CASEWORKER		52,289	53,053	53,053	58,285	58,285	58,285
	607020622 - SR CASEWORKER		49,231	58,149	58,149	60,920	60,920	60,920
	607020601 - SR CASEWORKER		60,024	58,095	58,095	60,302	60,302	60,302
	607020613 - SR CASEWORKER		52,234	58,095	58,095	60,302	60,302	60,302
	607020604 - SR CASEWORKER		68,633	58,058	58,058	60,266	60,266	60,266

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-511000	SALARIES AND WAGES REG							
	607020620 - SR CASEWORKER		50,706	56,420	56,420	58,560	58,560	58,560
	607020618 - SR CASEWORKER		50,427	56,311	56,311	58,450	58,450	58,450
	607020603 - SR CASEWORKER		52,289	55,430	55,430	58,285	58,285	58,285
	607020614 - SR CASEWORKER		50,724	53,053	53,053	60,302	60,302	60,302
	607020623 - SR CASEWORKER		0	53,053	53,053	58,285	58,285	58,285
	601096801 - SR COMPUTER SER ASST		48,640	50,651	50,651	52,563	52,563	52,563
	607004479 - CASEWORKER		64,610	71,890	71,890	74,626	74,626	74,626
	607004470 - CASEWORKER		52,458	59,078	59,078	61,311	61,311	61,311
	607004442 - CASEWORKER		46,865	55,620	55,620	57,735	57,735	57,735
	607004436 - CASEWORKER		44,976	55,601	55,601	57,716	57,716	57,716
	607004417 - CASEWORKER		48,817	55,456	55,456	57,551	57,551	57,551
	607004412 - CASEWORKER		48,522	54,149	54,149	57,478	57,478	57,478
	607004435 - CASEWORKER		48,394	53,836	53,836	50,876	50,876	50,876
	607004454 - CASEWORKER		48,394	53,836	53,836	56,427	56,427	56,427
	607004424 - CASEWORKER		48,358	53,800	53,800	55,846	55,846	55,846
	607004418 - CASEWORKER		47,779	53,672	53,672	50,876	50,876	50,876
	607004456 - CASEWORKER		47,618	53,672	53,672	55,699	55,699	55,699
	607004448 - CASEWORKER		45,482	53,672	53,672	51,850	51,850	51,850
	607004430 - CASEWORKER		48,048	53,472	53,472	55,497	55,497	55,497
	607004447 - CASEWORKER		46,920	50,706	50,706	52,636	52,636	52,636
	607004469 - CASEWORKER		46,902	52,162	52,162	52,112	52,112	52,112
	607004473 - CASEWORKER		46,902	52,162	52,162	54,588	54,588	54,588
	607004438 - CASEWORKER		46,865	52,125	52,125	50,876	50,876	50,876
	607004443 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	607004446 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	607004465 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	607004480 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	431004401 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	607004402 - CASEWORKER		46,865	52,125	52,125	54,103	54,103	54,103
	607004401 - CASEWORKER		46,792	52,052	52,052	54,030	54,030	54,030
	607004426 - CASEWORKER		46,263	52,052	52,052	54,030	54,030	54,030
	607004425 - CASEWORKER		45,482	52,052	52,052	54,030	54,030	54,030
	607004452 - CASEWORKER		45,482	51,784	51,784	54,085	54,085	54,085
	607004407 - CASEWORKER		45,482	50,706	50,706	50,876	50,876	50,876
	607004459 - CASEWORKER		45,482	51,433	51,433	54,360	54,360	54,360
	607004441 - CASEWORKER		48,358	51,215	51,215	53,150	53,150	53,150
	607004455 - CASEWORKER		45,482	49,031	49,031	52,119	52,119	52,119
	607069702 - CASEWORKER		45,482	51,056	51,056	50,876	50,876	50,876



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-511000	SALARIES AND WAGES REG							
	607004410 - CASEWORKER		45,482	50,706	50,706	53,477	53,477	53,477
	607004440 - CASEWORKER		45,482	50,706	50,706	50,876	50,876	50,876
	607004460 - CASEWORKER		45,482	49,031	49,031	52,186	52,186	52,186
	607004475 - CASEWORKER		45,482	50,706	50,706	52,186	52,186	52,186
	607004413 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004483 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004486 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004421 - CASEWORKER		44,099	50,706	50,706	52,636	52,636	52,636
	607004468 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004411 - CASEWORKER		45,482	50,596	50,596	52,636	52,636	52,636
	607004420 - CASEWORKER		45,482	50,706	50,706	51,514	51,514	51,514
	607004415 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004471 - CASEWORKER		45,482	50,706	50,706	52,636	52,636	52,636
	607004414 - CASEWORKER		44,976	50,706	50,706	51,716	51,716	51,716
	607004464 - CASEWORKER		44,926	50,706	50,706	52,636	52,636	52,636
	607004433 - CASEWORKER		44,926	50,706	50,706	52,636	52,636	52,636
	607004472 - CASEWORKER		44,926	50,706	50,706	51,911	51,911	51,911
	607004474 - CASEWORKER		44,870	50,706	50,706	52,636	52,636	52,636
	607004404 - CASEWORKER		44,870	50,706	50,706	52,636	52,636	52,636
	607004476 - CASEWORKER		44,870	50,706	50,706	52,636	52,636	52,636
	607004416 - CASEWORKER		44,608	50,706	50,706	52,890	52,890	52,890
	607004484 - CASEWORKER		44,573	50,706	50,706	50,876	51,280	51,280
	607004434 - CASEWORKER		44,518	50,706	50,706	52,636	52,636	52,636
	601004402 - CASEWORKER		44,518	50,706	50,706	52,636	52,636	52,636
	607004451 - CASEWORKER		44,518	50,706	50,706	52,636	52,636	52,636
	607004423 - CASEWORKER		44,518	50,706	50,706	52,636	52,636	52,636
	607004432 - CASEWORKER		44,518	50,706	50,706	52,636	52,636	52,636
	607004461 - CASEWORKER		44,099	50,706	50,706	52,636	52,636	52,636
	607004431 - CASEWORKER		44,321	50,706	50,706	52,636	52,636	52,636
	607004449 - CASEWORKER		44,321	50,706	50,706	52,636	52,636	52,636
	607004477 - CASEWORKER		44,099	50,706	50,706	52,636	52,636	52,636
	607004453 - CASEWORKER		44,099	50,345	50,345	52,636	52,636	52,636
	607004485 - CASEWORKER		44,518	50,345	50,345	52,636	52,636	52,636
	607004450 - CASEWORKER		44,099	50,345	50,345	52,186	52,186	52,186
	607004428 - CASEWORKER		45,482	50,075	50,075	51,850	51,850	51,850
	607004422 - CASEWORKER		45,482	50,017	50,017	52,636	52,636	52,636
	607004427 - CASEWORKER		45,482	50,017	50,017	52,636	52,636	52,636
	607004445 - CASEWORKER		44,099	50,017	50,017	52,636	52,636	52,636

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass							
VACANT		2022	2023	2023	2024	2024	2024
Deleted		Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>							
<b>GROUP : 601 SOCIAL SERVICES</b>							
<b>6070 ADULT &amp; FAMILY SERVICE</b>							
A6070-511000	SALARIES AND WAGES REG						
	607004457 - CASEWORKER	45,482	49,637	49,637	52,636	52,636	52,636
	607004462 - CASEWORKER	45,482	49,637	49,637	52,636	52,636	52,636
	607004419 - CASEWORKER	44,976	49,637	49,637	50,876	50,876	50,876
	607069701 - CASEWORKER	48,522	49,031	49,031	52,636	52,636	52,636
	607004406 - CASEWORKER	48,394	49,031	49,031	52,636	52,636	52,636
	607004429 - CASEWORKER	48,340	49,031	49,031	52,253	52,253	52,253
	607004467 - CASEWORKER	44,099	49,179	49,179	52,636	52,636	52,636
	607004458 - CASEWORKER	47,215	49,031	49,031	52,636	52,636	52,636
	607004405 - CASEWORKER	45,482	49,031	49,031	51,514	51,514	51,514
	607004409 - CASEWORKER	45,482	50,706	50,706	52,038	52,038	52,038
	607004463 - CASEWORKER	45,482	49,031	49,031	50,876	50,876	50,876
	607004466 - CASEWORKER	45,482	49,031	49,031	52,462	52,462	52,462
	607004444 - CASEWORKER	45,482	49,031	49,031	52,636	52,636	52,636
	607004482 - CASEWORKER	45,482	49,031	49,031	52,455	50,876	50,876
	607004437 - CASEWORKER	44,870	49,031	49,031	51,904	51,904	51,904
	601004401 - CASEWORKER	0	49,031	49,031	51,984	51,984	51,984
	607004439 - CASEWORKER	44,321	28,018	28,018	50,876	50,876	50,876
	607004403 - CASEWORKER	44,099	49,186	49,186	52,636	52,636	52,636
	607004478 - CASEWORKER	44,321	49,031	49,031	50,876	50,876	50,876
	607004487- CASEWORKER	0	49,031	49,031	51,648	51,648	51,648
	607004488- CASEWORKER	0	49,031	49,031	51,648	51,648	51,648
	607004489- CASEWORKER	0	49,031	49,031	52,462	52,462	52,462
	607004490- CASEWORKER	0	49,031	49,031	51,581	51,581	51,581
	607004481 - PART TIME CASEWORKER	26,090	28,975	28,975	29,848	29,848	29,848
	607004701 - THERAPIST	24,960	24,960	24,960	39,000	39,000	39,000
	607096801 - COMPUTER SERVICES ASSIST	0	0	0	36,314	36,314	36,314
	607017801 - PRINCIPAL SOC WELFARE EXAM	0	0	0	43,705	43,705	43,705
	607004901 - PRINCIPAL CASE WORKER AIDE	0	0	0	40,825	41,120	41,120
	607004801 - SENIOR CASE WORKER AIDE	0	0	0	36,314	37,432	37,432
	607004603 - CASE WORKER AIDE	39,164	41,205	41,205	41,834	41,834	41,834
	607004601 - CASE WORKER AIDE	34,021	35,818	35,818	37,176	37,176	37,176
	607004604 - CASE WORKER AIDE	33,871	34,890	34,890	36,924	36,924	36,924
	607004602 - CASE WORKER AIDE	32,760	33,743	33,743	33,299	33,299	33,299
	607004606 - CASE WORKER AIDE	32,342	32,402	32,402	34,021	34,021	34,021
	607004608 - CASE WORKER AIDE	0	31,759	31,759	33,668	33,668	33,668
	607004609 - CASE WORKER AIDE	0	31,759	31,759	33,384	33,384	33,384
	607004610 - CASE WORKER AIDE	0	0	0	18,689	18,689	18,689
	607004611 - CASE WORKER AIDE	0	0	0	32,957	34,021	34,021

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-511000	SALARIES AND WAGES REG							
	607004612 - CASE WORKER AIDE		0	0	0	32,957	32,957	32,957
	607004613 - CASE WORKER AIDE		0	0	0	32,957	32,957	32,957
	607004614 - CASE WORKER AIDE		0	0	0	32,957	32,957	32,957
	607004615 - CASE WORKER AIDE		0	0	0	32,957	32,957	32,957
	601004601 - PT CASEWORKER AIDE		18,249	18,731	18,731	19,292	19,292	19,292
	601012301 - PT HOME ASSESSMENT NURSE		0	0	0	20,800	20,800	20,800
	607097001 - SR PARALEGAL		0	52,125	52,125	54,103	54,103	54,103
	607047002 - PARALEGAL		44,518	47,679	47,679	48,127	48,127	48,127
	607047004 - PARALEGAL		0	45,995	45,995	48,620	47,153	47,153
	607047001 - PARALEGAL		46,865	45,428	45,428	49,126	49,126	49,126
	607047003 - PARALEGAL		45,482	45,428	45,428	48,189	48,189	48,189
	601021611 - SR SOC WELFARE EXAMINER		48,886	50,862	50,862	53,480	53,480	53,480
	601022348 - SOC WELFARE EXAMINER		39,385	40,568	40,568	42,109	42,109	42,109
	601022326 - SOC WELFARE EXAMINER		38,990	40,350	40,350	43,943	43,943	43,943
	607005901 - SOCIAL WELFARE EXAMINER		0	37,312	37,312	39,472	39,472	39,472
	607005901 - COMM SERVICE WORKER		31,177	0	0	0	0	0
	601004701 - COMM SERVICE WORKER		37,511	39,106	39,106	40,990	40,990	40,990
	607004607 - COMM SERVICE WORKER		30,249	31,141	31,141	33,081	33,081	33,081
	607005902 - COMM SERVICE WORKER		29,432	31,141	31,141	31,718	31,307	31,307
	607024705 - COMM SERVICES WORKER		29,532	30,993	30,993	32,334	32,334	32,334
	607004605 - COMM SERVICE WORKER		29,284	30,929	30,929	32,334	32,334	32,334
	607024704 - COMM SERVICE WORKER		29,284	30,158	30,158	32,299	32,299	32,299
	607024706 - COMM SERVICE WORKER		29,284	30,732	30,732	32,334	32,334	32,334
	607024703 - COMM SERVICE WORKER		29,563	30,627	30,627	32,334	32,334	32,334
	607024702 - COMM SERVICE WORKER		29,284	30,158	30,158	32,334	32,334	32,334
	607005903 - COMM SERVICE WORKER		0	30,158	30,158	32,306	32,306	32,306
	607005904 - COMM SERVICE WORKER		0	30,158	30,158	32,299	32,299	32,299
	607005905 - COMM SERVICE WORKER		0	30,158	30,158	32,232	32,232	32,232
	607005906 - COMM SERVICE WORKER		0	30,158	30,158	32,188	32,188	32,188
	607005907 - COMM SERVICE WORKER		0	30,158	30,158	31,718	31,718	31,718
	601021902 - SR TYPIST		32,779	31,759	31,759	34,021	34,021	34,021
	607021901 - SR TYPIST		31,814	33,367	33,367	34,920	34,920	34,920
	607024707 - SR TYPIST		31,814	32,779	32,779	34,482	34,482	34,482
	607021902 - SR TYPIST		31,720	32,779	32,779	34,021	34,021	34,021
A6070-512000	OVERTIME PAYMENTS		217,854	140,000	390,000	345,500	140,000	140,000
A6070-514200	VACATION BUY BACK		0	0	0	45,672	45,672	45,672

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-514300	ADDITIONAL HOURS		221,948	235,000	284,500	302,800	235,000	235,000
A6070-514400	HOLIDAY PREMIUM		4,567	4,700	4,700	4,750	4,750	4,750
A6070-514500	CALL TIME		59,118	70,000	70,000	59,950	59,950	59,950
	<b>PERSONAL SERVICES</b>		6,413,108	8,654,509	8,205,734	9,717,857	9,443,981	9,458,046
A6070-590108	STATE RETIREMENT		656,584	730,191	730,191	730,191	918,907	918,907
A6070-590308	SOCIAL SECURITY		467,434	665,538	666,214	745,608	722,465	723,541
	<b>FRINGE</b>		1,124,018	1,395,729	1,396,405	1,475,799	1,641,372	1,642,448
A6070-521000	FURNITURE & FURNISHINGS		0	5,500	102,258	5,500	5,500	5,500
A6070-523000	AUTOMOTIVE EQUIPMENT		0	0	15,000	0	0	0
A6070-526000	OTHER EQUIPMENT		38,536	16,500	57,548	45,000	45,000	45,000
	<b>EQUIPMENT</b>		38,536	22,000	174,806	50,500	50,500	50,500
A6070-542200	REPAIRS & MAINT EQUIP		2,521	5,500	5,500	9,250	9,250	9,250
A6070-542300	TELEPHONE		33,568	53,860	52,860	25,350	25,350	25,350
A6070-542400	POSTAGE		35,290	40,000	54,193	44,700	44,700	44,700
A6070-542500	REPRODUCTION EXPENSE		1,893	2,400	4,900	3,600	3,600	3,600
A6070-542600	BOOKS & PERODICALS		150	1,000	1,000	300	300	300
A6070-543600	ADVERTISING		0	800	800	0	0	0
A6070-543700	CONSULTING		114,999	0	0	0	0	0
A6070-543800	OTHER FEES & SERVICES		194,285	184,400	259,480	180,400	180,400	180,400
A6070-543800 WITFE	OTHER FEES & SERVICES		511	40,000	80,000	1,357	0	0
A6070-544100	AUTOMOTIVE SUPPLIES & REPAIR		4,600	7,500	14,350	17,200	21,200	21,200
A6070-544200	GASOLINE & OIL		8,782	16,000	21,100	11,650	28,000	28,000
A6070-544300	AUTOMOBILE RENTAL		12,273	27,760	27,760	48,500	70,032	70,032
A6070-544400	MILEAGE REIMBURSEMENT		243,518	270,000	260,842	340,400	250,000	250,000
A6070-544500	OTHER TRAVEL REIMBURSEMENT		6,643	20,000	20,000	10,950	10,950	10,950
A6070-545500	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
A6070-545500 ADPTS	OTHER SUPPLIES & EXPENSE		2,336,440	2,210,514	3,062,514	3,214,900	3,214,900	3,214,900
A6070-545500 APSG	OTHER SUPPLIES & EXPENSE		0	0	70,214	49,070	0	0
A6070-545500 CWS	OTHER SUPPLIES & EXPENSE		0	110,000	219,510	65,100	65,100	65,100
A6070-545500 DV	OTHER SUPPLIES & EXPENSE		65,800	65,800	218,800	65,800	65,800	65,800
A6070-545500 EMSER	OTHER SUPPLIES & EXPENSE		7,834	5,000	5,000	5,000	5,000	5,000
A6070-545500 FC	OTHER SUPPLIES & EXPENSE		7,875,534	8,000,000	11,443,000	12,662,450	10,600,000	10,600,000
A6070-545500 INDLI	OTHER SUPPLIES & EXPENSE		1,842	4,500	4,500	3,950	3,950	3,950
A6070-545500 PPCON	OTHER SUPPLIES & EXPENSE		4,375,765	5,350,000	5,378,216	5,959,050	5,959,050	5,959,050
A6070-545500 PREDC	OTHER SUPPLIES & EXPENSE		502	20,000	20,000	0	0	0
A6070-545500 RESDV	OTHER SUPPLIES & EXPENSE		0	0	0	60,000	60,000	60,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6070 ADULT &amp; FAMILY SERVICE</b>								
A6070-545500 RTA	OTHER SUPPLIES & EXPENSE		322,847	200,000	200,000	200,000	200,000	200,000
A6070-545500 RTREC	OTHER SUPPLIES & EXPENSE		0	0	250,000	0	0	0
A6070-545500 SUPPLY	OTHER SUPPLIES & EXPENSE		18,242	22,000	41,998	32,000	32,000	32,000
	<b>CONTRACTUAL</b>		15,663,840	16,657,034	21,716,537	23,010,977	20,849,582	20,849,582
A6070-418190	REPAYMNT SOCIAL SERVICES		0	0	0	0	0	0
A6070-418700	RPMT SERV FOR RECIPIENTS		(545,970)	(800,000)	(800,000)	(767,650)	(767,650)	(767,650)
	<b>DEPARTMENT INCOME</b>		(545,970)	(800,000)	(800,000)	(767,650)	(767,650)	(767,650)
A6070-436090	ST AID FAMILY ASSISTANCE		(3,400,787)	(6,166,523)	(6,469,356)	(8,601,750)	(8,911,164)	(8,911,164)
A6070-436190	CHILD CARE		(1,835,872)	(3,037,890)	(3,037,890)	(3,303,623)	(3,303,623)	(3,303,623)
A6070-436090 RTA	ST AID FAMILY ASSISTANCE		(288,388)	(200,000)	(761,612)	(200,000)	(200,000)	(200,000)
A6070-436890 OPSTL			0	(248,742)	(248,742)	0	(294,910)	(294,910)
	<b>STATE AID</b>		(5,525,047)	(9,653,155)	(10,517,600)	(12,105,373)	(12,709,697)	(12,709,697)
A6070-446700	FED AID SERVICE FOR RECPIENTS		(9,269,881)	(7,485,201)	(9,555,602)	(7,150,000)	(8,312,414)	(8,312,414)
	<b>FEDERAL AID</b>		(9,269,881)	(7,485,201)	(9,555,602)	(7,150,000)	(8,312,414)	(8,312,414)
	<b>Total Appropriations</b>		23,239,503	26,729,272	31,493,482	34,255,133	31,985,435	32,000,576
	<b>Total Revenue</b>		(15,340,898)	(17,938,356)	(20,873,202)	(20,023,023)	(21,789,761)	(21,789,761)
	<b>Net County</b>		7,898,606	8,790,916	10,620,280	14,232,110	10,195,674	10,210,815
<b>6101 MEDICAL ASSISTANCE</b>								
A6101-545500	OTHER SUPPLIES & EXPENSE		95,915	85,000	89,400	43,400	85,000	85,000
	<b>CONTRACTUAL</b>		95,915	85,000	89,400	43,400	85,000	85,000
A6101-418010	REPMT OF MED ASSISTANCE		(718,917)	(950,000)	(950,000)	(500,000)	(720,000)	(720,000)
	<b>DEPARTMENT INCOME</b>		(718,917)	(950,000)	(950,000)	(500,000)	(720,000)	(720,000)
A6101-436010	ST AID MEDICAL ASSISTANCE		264,715	360,000	360,000	(500,000)	300,000	300,000
	<b>STATE AID</b>		264,715	360,000	360,000	(500,000)	300,000	300,000
A6101-446010	FED AID MEDICAID ASSIST		224,486	275,000	275,000	(500,000)	280,000	280,000
	<b>FEDERAL AID</b>		224,486	275,000	275,000	(500,000)	280,000	280,000
	<b>Total Appropriations</b>		95,915	85,000	89,400	43,400	85,000	85,000
	<b>Total Revenue</b>		(229,716)	(315,000)	(315,000)	(1,500,000)	(140,000)	(140,000)
	<b>Net County</b>		(133,802)	(230,000)	(225,600)	(1,456,600)	(55,000)	(55,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6109 FAMILY ASSISTANCE TANF</b>								
A6109-545500	OTHER SUPPLIES & EXPENSE		4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000
	<b>CONTRACTUAL</b>		4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000
A6109-418090	REPAY FAMILY ASSIST TANF		(733,064)	(700,000)	(700,000)	(705,000)	(705,000)	(705,000)
	<b>DEPARTMENT INCOME</b>		(733,064)	(700,000)	(700,000)	(705,000)	(705,000)	(705,000)
A6109-436090	ST AID FAMILY ASSISTANCE		(2,355)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	<b>STATE AID</b>		(2,355)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A6109-446090	FED AID FAMILY ASSISTANCE		(4,176,262)	(5,010,000)	(5,010,000)	(4,037,000)	(4,037,000)	(4,037,000)
	<b>FEDERAL AID</b>		(4,176,262)	(5,010,000)	(5,010,000)	(4,037,000)	(4,037,000)	(4,037,000)
	<b>Total Appropriations</b>		4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000
	<b>Total Revenue</b>		(4,911,681)	(5,712,000)	(5,712,000)	(4,744,000)	(4,744,000)	(4,744,000)
	<b>Net County</b>		(688,095)	(712,000)	(712,000)	(1,094,000)	(707,000)	(707,000)
<b>6129 STATE TRAINING SCHOOL</b>								
A6129-545500	OTHER SUPPLIES & EXPENSE		4,450	232,052	459,654	200,000	200,000	200,000
	<b>CONTRACTUAL</b>		4,450	232,052	459,654	200,000	200,000	200,000
A6129 436890	REPAYMENT OF STATE TRAINING SCHOOL		(5,071)	0	0	0	0	0
	<b>STATE AID</b>		(5,071)	0	0	0	0	0
	<b>Total Appropriations</b>		4,450	232,052	459,654	200,000	200,000	200,000
	<b>Total Revenue</b>		(5,071)	0	0	0	0	0
	<b>Net County</b>		(621)	232,052	459,654	200,000	200,000	200,000
<b>6140 SAFETY NET</b>								
A6140-545500	OTHER SUPPLIES & EXPENSE		5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850
	<b>CONTRACTUAL</b>		5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850
A6140-418400	REPAY OF SAFETY NET		(530,024)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
	<b>DEPARTMENT INCOME</b>		(530,024)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
A6140-436400	ST AID SAFETY NET		(1,167,251)	(1,076,500)	(1,076,500)	(1,166,050)	(1,166,050)	(1,166,050)
	<b>STATE AID</b>		(1,167,251)	(1,076,500)	(1,076,500)	(1,166,050)	(1,166,050)	(1,166,050)
	<b>Total Appropriations</b>		5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850
	<b>Total Revenue</b>		(1,697,275)	(1,701,500)	(1,701,500)	(1,791,050)	(1,791,050)	(1,791,050)
	<b>Net County</b>		3,312,043	3,148,500	3,148,500	3,330,800	3,330,800	3,330,800

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 601 SOCIAL SERVICES</b>								
<b>6141 HEAP</b>								
A6141-545500	OTHER SUPPLIES & EXPENSE		25,000	25,000	25,000	25,000	25,000	25,000
A6141-545500 OTHE	OTHER SUPPLIES & EXPENSE		5,159	6,000	6,000	6,000	6,000	6,000
	<b>CONTRACTUAL</b>		30,159	31,000	31,000	31,000	31,000	31,000
A6141-418410	REPAYMENT OF HEAP		0	0	0	0	0	0
A6141-418410 EMHE	REPAYMENT OF HEAP EMER		(27,970)	(10,000)	(10,000)	(58,500)	(58,500)	(58,500)
A6141-418410 NPAHE	REPAYMENT OF HEAP NPA		(97,804)	(180,500)	(180,500)	(442,450)	(442,450)	(442,450)
A6141-418410 PAHE	REPAYMENT OF HEAP PA		27,829	15,000	15,000	(25,600)	25,600	25,600
	<b>DEPARTMENT INCOME</b>		(97,944)	(175,500)	(175,500)	(526,550)	(475,350)	(475,350)
A6141-446410 EMHE	FED AID HOME ENERGY ASSIST		39,041	10,000	10,000	(36,200)	58,000	58,000
A6141-446410 NPAHE	FED AID HOME ENERGY ASSIST		157,511	180,000	180,000	(361,500)	442,450	442,450
A6141-446410 OTHE	FED AID HOME ENERGY ASSIST		0	500	500	500	500	500
A6141-446410 PAHE	FED AID HOME ENERGY ASSIST		(22,474)	(15,000)	(15,000)	(77,150)	(25,600)	(25,600)
	<b>FEDERAL AID</b>		174,078	175,500	175,500	(474,350)	475,350	475,350
	<b>Total Appropriations</b>		30,159	31,000	31,000	31,000	31,000	31,000
	<b>Total Revenue</b>		76,134	0	0	(1,000,900)	0	0
	<b>Net County</b>		106,293	31,000	31,000	(969,900)	31,000	31,000
<b>6142 EMERGENCY AID FOR ADULTS</b>								
A6142-545500	OTHER SUPPLIES & EXPENSE		32,897	70,000	70,000	70,000	70,000	70,000
	<b>CONTRACTUAL</b>		32,897	70,000	70,000	70,000	70,000	70,000
A6142-418420	REPAY EMER AID ADULT		(511)	(500)	(500)	(500)	(500)	(500)
	<b>DEPARTMENT INCOME</b>		(511)	(500)	(500)	(500)	(500)	(500)
A6142-436420	ST AID EMERG AID FOR ADULTS		(16,196)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	<b>STATE AID</b>		(16,196)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	<b>Total Appropriations</b>		32,897	70,000	70,000	70,000	70,000	70,000
	<b>Total Revenue</b>		(16,707)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
	<b>Net County</b>		16,190	34,500	34,500	34,500	34,500	34,500
<b>Total Appropriations</b>			45,196,550	50,764,541	60,912,240	58,916,244	56,945,112	56,977,654
	<b>Local Source</b>		(2,896,181)	(3,505,000)	(3,505,000)	(3,496,300)	(3,665,100)	(3,665,100)
	<b>State Aid</b>		(9,919,864)	(14,332,686)	(17,592,809)	(18,619,629)	(18,310,074)	(18,310,074)
	<b>Federal Aid</b>		(20,516,644)	(20,343,771)	(23,227,610)	(19,010,551)	(21,074,931)	(21,074,931)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(33,332,690)	(38,181,457)	(44,325,419)	(41,126,480)	(43,050,105)	(43,050,105)
	<b>Net County</b>		11,863,860	12,583,084	16,586,821	17,789,764	13,895,007	13,927,549

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP 602: NYS Medicaid</b>								
<b>6102 MEDICAL ASSISTANCE MMIS</b>								
A6102-545500	OTHER SUPPLIES & EXPENSE		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590
	<b>CONTRACTUAL</b>		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590
A6102-446010	FED AID MEDICAID ASSIST		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590
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	<b>Total Appropriations</b>		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590
		<b>Local Source</b>	0	0	0	0	0	0
		<b>State Aid</b>	0	0	0	0	0	0
		<b>Federal Aid</b>	0	0	0	0	0	0
		<b>Interfund Transfers</b>	0	0	0	0	0	0
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 642 PROMOTION &amp; TOURISM</b>								
<b>6420 PROMOTION &amp; TOURISM</b>								
A6420-511000	SALARIES AND WAGES REG		213,287	239,583	252,727	318,455	318,153	340,186
	802054201 - DEP DIRECTOR OF CDT&P		0	0	0	70,288	70,288	70,288
	642095601 - SOCIAL MEDIA SPECIALIST		72,540	38,204	38,204	38,424	38,424	41,753
	642005701 - MARKETING & DESIGN SPEC		48,244	48,244	48,244	48,782	48,782	53,008
	642035501 - SR PUB INFORMATION OFFICER		46,159	46,355	46,355	47,083	47,083	51,163
	642035001 - PUBLIC INFO OFFICER		38,424	37,670	37,670	38,424	38,424	41,753
	642094901 - T&P INFO LIASION		31,440	31,440	31,440	0	0	0
	642094901 - T & P INFO SPECIALIST		0	0	0	37,369	37,067	40,934
	642094902 - T&P INFO SPECIALIST		37,670	37,670	37,670	38,085	38,085	41,287
A6420-514200	VACATION BUY BACK		0	1,953	1,953	2,198	2,198	2,198
A6420-514300	ADDITIONAL HOURS		942	1,000	2,231	1,000	1,000	1,000
	<b>PERSONAL SERVICES</b>		214,229	242,536	256,911	321,653	321,351	343,384
A6420-590108	STATE RETIREMENT		22,887	26,735	26,735	26,735	31,628	31,628
A6420-590308	SOCIAL SECURITY		15,573	18,554	19,560	24,690	24,606	26,269
	<b>FRINGE</b>		38,460	45,289	46,295	51,425	56,234	57,897
A6420-521000	FURNITURE AND FURNISHINGS		1,070	1,000	1,000	2,000	2,000	2,000
A6420-526000	OTHER EQUIPMENT		7,077	2,000	2,000	2,500	2,500	2,500
	<b>EQUIPMENT</b>		8,147	3,000	3,000	4,500	4,500	4,500
A6420-542200	REPAIRS & MAINT EQUIP		0	0	0	0	0	0
A6420-542400	POSTAGE		4,217	5,000	5,000	5,000	5,000	5,000
A6420-542500	REPRODUCTION EXPENSE		5,071	6,000	21,000	25,000	25,000	25,000
A6420-542600	BOOKS & PERODICALS		777	400	400	400	400	400
A6420-542700	MEMBERSHIPS & DUES		1,655	2,000	2,500	3,000	3,000	3,000
A6420-543600	ADVERTISING		348,079	424,223	963,328	322,665	369,515	369,515
A6420-543800	OTHER FEES & SERVICES		19,057	25,000	19,112	20,000	20,000	20,000
A6420-544100	AUTOMOTIVE SUPPLIES & REPAIR		669	1,000	1,600	2,000	2,000	2,000
A6420-544200	GASOLINE & OIL		733	500	1,000	1,500	1,500	1,500
A6420-544300	AUTOMOBILE RENTAL		0	8,500	8,500	8,500	8,500	8,500
A6420-544400	MILEAGE REIMBURSEMENT		442	1,000	1,000	1,000	1,000	1,000
A6420-544500	OTHER TRAVEL REIMBURSEMENT		6,292	5,500	13,000	10,000	10,000	10,000
A6420-545500	OTHER SUPPLIES & EXPENSE		1,707	2,000	2,252	2,000	2,000	2,000
	<b>CONTRACTUAL</b>		388,698	481,123	1,038,692	401,065	447,915	447,915
A6420-411130	HOTEL/MOTEL TAX		(723,083)	(709,948)	(709,948)	(717,665)	(768,000)	(768,000)
	<b>NON-PROPERTY TAX LOC</b>		(723,083)	(709,948)	(709,948)	(717,665)	(768,000)	(768,000)
A6420-420900	OTHER CULTURE & REC INCOME		(2,175)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	<b>DEPARTMENT INCOME</b>		(2,175)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 642 PROMOTION &amp; TOURISM</b>								
<b>6420 PROMOTION &amp; TOURISM</b>								
A6420-437150	ST AID TOURISM PROMOTION		(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)
	<b>STATE AID</b>		(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)
A6420-440890 ARPA	FED AID OTHER		(3,000)	0	0	0	0	0
	<b>FEDERAL AID</b>		(3,000)	0	0	0	0	0
	<b>Total Appropriations</b>		649,533	771,948	1,344,898	778,643	830,000	853,696
	<b>Total Revenue</b>		(964,343)	(771,948)	(898,684)	(779,665)	(830,000)	(830,000)
	<b>Net County</b>		(314,810)	0	446,214	(1,022)	0	23,696
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	<b>Total Appropriations</b>		649,533	771,948	1,344,898	778,643	830,000	853,696
		<b>Local Source</b>	(725,258)	(711,948)	(711,948)	(719,665)	(770,000)	(770,000)
		<b>State Aid</b>	(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)
		<b>Federal Aid</b>	(3,000)	0	0	0	0	0
		<b>Local Sources</b>	0	0	0	0	0	0
	<b>Total Revenue</b>		(964,343)	(771,948)	(898,684)	(779,665)	(830,000)	(830,000)
	<b>Net County</b>		(314,810)	0	446,214	(1,022)	0	23,696

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 651 VETERANS</b>							
<b>6510 VETERANS</b>							
A6510-511000	SALARIES AND WAGES REG	103,498	139,663	139,663	145,414	145,414	145,414
	651010001 - DIR VETERANS SERVCS	54,035	59,009	59,009	60,792	60,792	60,792
	651033301 - SR VETERANS SERVICES ASST	35,982	0	0	0	0	0
	651033301 - PRINCIPAL VETERANS SERVICES AS.	0	43,371	43,371	45,007	45,007	45,007
	651033302 - VETERANS SERVC ASST	32,909	0	0	0	0	0
	651033302 - SR VETERANS SERVICES ASST	0	37,283	37,283	39,615	39,615	39,615
	<b>PERSONAL SERVICES</b>	103,498	139,663	139,663	145,414	145,414	145,414
A6510-590108	STATE RETIREMENT	10,684	8,456	8,456	8,456	14,671	14,671
A6510-590308	SOCIAL SECURITY	7,562	10,618	10,618	11,124	11,124	11,124
	<b>FRINGE</b>	18,246	19,074	19,074	19,580	25,795	25,795
A6510-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0
A6510-526000	OTHER EQUIPMENT	93	1,000	1,198	2,000	2,000	2,000
	<b>EQUIPMENT</b>	93	1,000	1,198	2,000	2,000	2,000
A6510-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0
A6510-542400	POSTAGE	267	400	400	200	200	200
A6510-542500	REPRODUCTION EXPENSE	0	250	250	400	400	400
A6510-542600	BOOKS & PERODICALS	280	400	400	200	200	200
A6510-542700	MEMBERSHIPS & DUES	45	150	150	100	100	100
A6510-543800	OTHER FEES & SERVICES	0	1,350	1,500	1,650	1,650	1,650
A6510-544400	MILEAGE REIMBURSEMENT	0	1,000	850	1,000	1,000	1,000
A6510-544500	OTHER TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000
A6510-545500	OTHER SUPPLIES & EXPENSE	1,504	2,000	2,000	1,000	1,000	1,000
	<b>CONTRACTUAL</b>	2,097	6,550	6,550	5,550	5,550	5,550
A6510-427050	GIFTS AND DONATIONS	0	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>	0	0	0	0	0	0
A6510-437100	ST AID VETERANS	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	<b>STATE AID</b>	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
A6510-447890	FED AID OTH ECON ASSIST & OPP	0	0	0	0	0	0
	<b>FEDERAL AID</b>	0	0	0	0	0	0
	<b>Total Appropriations</b>	123,933	166,287	166,485	172,544	178,759	178,759
	<b>Total Revenue</b>	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	<b>Net County</b>	123,933	141,287	141,485	147,544	153,759	153,759

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass							
	VACANT		2022	2023	2023	2024	2024	2024
	Deleted		Actuals	Adopted	Modified	Requested	Draft	Tentative
<hr/>								
<b>Total Appropriations</b>			123,933	166,287	166,485	172,544	178,759	178,759
		<b>Local Source</b>	0	0	0	0	0	0
		<b>State Aid</b>	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
		<b>Federal Aid</b>	0	0	0	0	0	0
		<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>			0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Net County</b>			123,933	141,287	141,485	147,544	153,759	153,759

GENERAL FUND  
GROUP : 651 VETERANS  
6510 VETERANS

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 677 PROGRAM FOR THE AGING</b>								
<b>6772 OFFICE FOR THE AGING</b>								
A6772-511000	SALARIES AND WAGES REG		618,624	662,217	663,229	660,153	662,286	666,244
	677235901 - AGING SERVICE ADMIN		65,575	70,551	70,551	70,551	72,684	72,684
	677292803 - SR CASE MANAGE AGING		60,588	62,675	62,675	0	0	0
	677292803 - CASE MANAGE AGING		0	0	0	41,340	41,340	41,340
	677292805 - SR CASE MANAGE AGING		59,588	61,589	61,589	63,934	63,934	63,934
	677256703 - SR AGING SERV SPEC		46,683	48,103	48,103	50,088	50,088	50,088
	677221901 - ADMIN SECRETARY		44,782	45,575	45,678	45,678	45,678	49,636
	677292804 - CASE MANAGER AGING		40,659	42,999	42,999	44,677	44,677	44,677
	677292801 - CASE MANAGER AGING		40,659	41,901	41,901	44,631	44,631	44,631
	677292802 - CASE MANAGER AGING		40,623	41,842	41,842	43,430	43,430	43,430
	677256702 - AGING SERVICE SPEC		39,385	40,568	40,568	42,109	42,109	42,109
	677256701 - AGING SERVICE SPEC		39,385	39,726	39,726	41,284	41,284	41,284
	766226904 - AGING SERVICES COORD		36,498	38,166	38,166	39,502	39,502	39,502
	677200101 - SR ACCOUNT CLERK		33,452	34,667	34,667	34,571	34,571	34,571
	677226902 - AGING SERVICE ASSIST		32,233	33,197	33,197	34,461	34,461	34,461
	677226903 - AGING SERVICE ASSIST		30,249	31,141	31,141	32,334	32,334	32,334
	677226901 - TYPIST		28,984	29,517	29,517	31,563	31,563	31,563
A6772-514200	VACATION BUY BACK		0	0	0	1,744	1,744	1,744
	<b>PERSONAL SERVICES</b>		618,624	662,217	663,229	661,897	664,030	667,988
A6772-590108	STATE RETIREMENT		66,921	81,783	81,783	81,783	97,620	97,620
A6772-590308	SOCIAL SECURITY		44,813	50,793	50,985	50,611	50,635	50,938
	<b>FRINGE</b>		111,734	132,576	132,768	132,394	148,255	148,558
A6772-521000	FURNITURE & FURNISHINGS		0	500	500	500	500	500
A6772-522000	OFFICE EQUIPMENT		0	0	0	1,000	1,000	1,000
A6772-526000 SHINE	OTHER EQUIPMENT		0	7,500	7,500	7,500	7,500	7,500
A6772-526000	OTHER EQUIPMENT		1,734	0	0	0	0	0
	<b>EQUIPMENT</b>		1,734	8,000	8,000	9,000	9,000	9,000
A6772-542400 COV19	POSTAGE		0	0	0	0	0	0
A6772-542400	POSTAGE		3,264	6,750	3,250	5,000	5,000	5,000
A6772-5424500 COV19	REPRODUCTION EXPENSE		0	0	0	0	0	0
A6772-5424500 IDDD	REPRODUCTION EXPENSE		195	0	0	0	0	0
A6772-5424500 SHINE	REPRODUCTION EXPENSE		0	2,500	2,000	2,500	2,500	2,500
A6772-542500	REPRODUCTION EXPENSE		922	2,000	2,000	2,000	2,000	2,000
A6772-542700	MEMBERSHIPS & DUES		1,745	1,745	1,768	1,800	1,922	1,922
A6772-543600 COV19	ADVERTISING		1,045	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 677 PROGRAM FOR THE AGING</b>								
<b>6772 OFFICE FOR THE AGING</b>								
A6772-543600 IDDD	ADVERTISING		1,559	0	0	0	0	0
A6772-543600 SHINE	ADVERTISING		0	1,625	375	1,625	1,625	1,625
A6772-543600	ADVERTISING		1,273	750	977	750	750	750
A6772-543700	CONSULTING		18,000	18,000	18,000	18,000	18,000	18,000
A6772-543800 IDDD	OTHER FEES & SERVICES		445	0	0	0	0	0
A6772-543800 OFAAR	OTHER FEES & SERVICES		0	0	398,731	0	0	0
A6772-543800 SHINE	OTHER FEES & SERVICES		1,083	63,375	82,559	75,000	75,000	75,000
A6772-543800 UMN	OTHER FEES & SERVICES		42,294	107,500	174,106	139,100	139,100	139,100
A6772-543800	OTHER FEES & SERVICES		240,589	293,100	379,834	260,950	260,950	260,950
A6772-544400 IDDD	MILEAGE REIMBURSEMENT		0	0	0	0	0	0
A6772-544400 SHINE	MILEAGE REIMBURSEMENT		0	1,000	3,750	1,000	1,000	1,000
A6772-544400	MILEAGE REIMBURSEMENT		16,406	18,500	22,000	20,000	20,000	20,000
A6772-544500 SHINE	OTHER TRAVEL REIMBURSEMENT		0	750	0	750	750	750
A6772-544500	OTHER TRAVEL REIMBURSEMENT		1,817	2,500	2,500	2,750	2,750	2,750
A6772-545500 COV19	OTHER SUPPLIES AND EXPENSE		24	0	9,239	0	0	0
A6772-545500 1DDDD	OTHER SUPPLIES AND EXPENSE		241	0	0	0	0	0
A6772-545500 SHINE	OTHER SUPPLIES AND EXPENSE		12,203	1,500	15,000	2,500	2,500	2,500
A6772-545500 UMN	OTHER SUPPLIES AND EXPENSE		28,492	59,499	62,107	87,500	87,500	87,500
A6772-545500	OTHER SUPPLIES & EXPENSE		1,747,489	1,938,700	1,941,538	2,346,650	2,156,930	2,156,930
	<b>CONTRACTUAL</b>		2,119,086	2,519,794	3,119,734	2,967,875	2,778,277	2,778,277
A6772-419720	PROGRAMS FOR THE AGING		(137,326)	(121,500)	(125,875)	(120,000)	(120,000)	(120,000)
	<b>DEPARTMENT INCOME</b>		(137,326)	(121,500)	(125,875)	(120,000)	(120,000)	(120,000)
A6772-427701	ALZHEIMER LOCAL		(18,966)	(20,000)	(20,000)	(12,000)	(11,000)	(11,000)
	<b>LOCAL REVENUE</b>		(18,966)	(20,000)	(20,000)	(12,000)	(11,000)	(11,000)
A6772-437720 HICST	ST AID PROGRAMS FOR AGING		0	0	0	0	0	0
A6772-437720 IDDD	ST AID PROGRAMS FOR AGING		(1,505)	0	0	0	0	0
A6772-437720 UMN	ST AID PROGRAMS FOR AGING		0	(254,108)	(254,108)	(254,108)	(254,108)	(254,108)
A6772-437720	ST AID PROGRAMS FOR AGING		(1,943,985)	(1,054,903)	(1,054,903)	(1,120,962)	(1,205,413)	(1,205,413)
	<b>STATE AID</b>		(1,945,490)	(1,309,011)	(1,309,011)	(1,375,070)	(1,459,521)	(1,459,521)
A6772-440890 ARPA	FED AID OTHER		0	0	0	0	(150,000)	(150,000)
A6772-447720 CMC6	FED AID PROGRAM FOR AGING		0	(85,282)	(85,282)	0	0	0
A6772-447720 FCC6	FED AID PROGRAM FOR AGING		0	(42,351)	(42,351)	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 677 PROGRAM FOR THE AGING</b>								
<b>6772 OFFICE FOR THE AGING</b>								
A6772-447720 HDC6	FED AID PROGRAM FOR AGING		0	(127,650)	(127,650)	0	0	0
A6772-447720 PHC6	FED AID PROGRAM FOR AGING		0	(13,113)	(13,113)	0	0	0
A6772-447720 SHINE	FED AID PROGRAM FOR AGING		(10,167)	(75,000)	(108,184)	(108,184)	(108,184)	(108,184)
A6772-447720 SSC6	FED AID PROGRAM FOR AGING		0	(130,335)	(130,335)	0	0	0
A6772-447720	FED AID PROGRAM FOR AGING		(1,044,286)	(583,382)	(583,382)	(589,898)	(630,936)	(630,936)
	<b>FEDERAL AID</b>		(1,054,453)	(1,057,113)	(1,090,297)	(698,082)	(889,120)	(889,120)
	<b>Total Appropriations</b>		2,851,178	3,322,587	3,923,731	3,771,166	3,599,562	3,603,823
	<b>Total Revenue</b>		(3,156,235)	(2,507,624)	(2,545,183)	(2,205,152)	(2,479,641)	(2,479,641)
	<b>Net County</b>		(305,057)	814,963	1,378,547	1,566,014	1,119,921	1,124,182
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	<b>Total Appropriations</b>		2,851,178	3,322,587	3,923,731	3,771,166	3,599,562	3,603,823
	<b>Local Source</b>		(156,292)	(141,500)	(145,875)	(132,000)	(131,000)	(131,000)
	<b>State Aid</b>		(1,945,490)	(1,309,011)	(1,309,011)	(1,375,070)	(1,459,521)	(1,459,521)
	<b>Federal Aid</b>		(1,054,453)	(1,057,113)	(1,090,297)	(698,082)	(889,120)	(889,120)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(3,156,235)	(2,507,624)	(2,545,183)	(2,205,152)	(2,479,641)	(2,479,641)
	<b>Net County</b>		(305,057)	814,963	1,378,547	1,566,014	1,119,921	1,124,182

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>GENERAL FUND</b>							
<b>GROUP : 702 RECREATION</b>							
<b>7020 COUNTY RECREATION</b>							
A7020-511000	SALARIES AND WAGES REG	65,105	63,846	67,044	157,227	157,227	167,465
	702057701 - DIR OF REC & YOUTH DEV	0	0	0	63,354	63,354	68,844
	702057801 - COORD REC YOUTH DEV	57,010	58,086	58,086	54,796	54,796	59,544
	702095201 - BUILDING MAINT MECH	0	0	0	32,957	32,957	32,957
	702029201 - TENNIS PROG ASSISTAN	5,400	5,760	5,760	6,120	6,120	6,120
	<b>PERSONAL SERVICES</b>	65,105	63,846	67,044	157,227	157,227	167,465
A7020-590108	STATE RETIREMENT	6,685	7,098	7,098	7,098	8,968	8,968
A7020-590308	SOCIAL SECURITY	4,871	4,884	5,129	9,510	12,028	12,811
	<b>FRINGE</b>	11,556	11,982	12,227	16,608	20,996	21,779
A7020-541200	REPAIRS -BUILIDNG & PROPERTY	3,190	0	1,060	0	0	0
A7020-545500	OTHER SUPPLIES & EXPENSE	2,955	5,000	5,045	5,000	5,000	5,000
A7020-545500 ZSUM	OTHER SUPPLIES & EXPENSE	7,062	10,520	11,296	11,288	11,288	11,288
	<b>CONTRACTUAL</b>	13,207	15,520	17,401	16,288	16,288	16,288
A7020-423500	YOUTH RECREATION SERV OTH GOV	(918)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	<b>INTERGOVERNMENTAL CH</b>	(918)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7020-438200	ST AID YOUTH PROGRAMS	(9,000)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
A7020-438200 REC	ST AID YOUTH PROGRAMS	(52,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
	<b>STATE AID</b>	(61,000)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
A7020-440890 ARPA	FED AID OTHER	0	0	0	0	(57,239)	(57,239)
	<b>FEDERAL AID</b>	0	0	0	0	(57,239)	(57,239)
	<b>Total Appropriations</b>	89,868	91,348	96,672	190,123	194,511	205,532
	<b>Total Revenue</b>	(61,918)	(32,500)	(32,500)	(32,500)	(89,739)	(89,739)
	<b>Net County</b>	27,951	58,848	64,172	157,623	104,772	115,793
<b>7180 CAMP ZERBE</b>							
A7180-541200	REPAIRS-BUILDING & PROP	17,567	2,000	6,433	2,000	2,000	2,000
A7180-541800	GAS & HEATING FUEL	0	0	0	0	0	0
A7180-542200	REPAIRS & MAINT EQUIP	694	800	880	800	800	800
A7180-543800	OTHER FEES & SERVICES	11,600	12,620	12,620	13,220	13,220	13,220
A7180-545500	OTHER SUPPLIES & EXPENSE	2,989	3,750	3,026	4,750	4,750	4,750
	<b>CONTRACTUAL</b>	32,849	19,170	22,960	20,770	20,770	20,770



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 702 RECREATION</b>								
<b>7180 CAMP ZERBE</b>								
A7180-423500	YOUTH RECREATION SERV OTH GOV		(6,515)	(9,000)	(9,000)	(15,000)	(15,000)	(15,000)
	<b>INTERGOVERNMENTAL CH</b>		(6,515)	(9,000)	(9,000)	(15,000)	(15,000)	(15,000)
A7180-438200	ST AID YOUTH PROGRAMS		(2,700)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	<b>STATE AID</b>		(2,700)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	<b>Total Appropriations</b>		32,849	19,170	22,960	20,770	20,770	20,770
	<b>Total Revenue</b>		(9,215)	(10,350)	(10,350)	(16,350)	(16,350)	(16,350)
	<b>Net County</b>		23,634	8,820	12,610	4,420	4,420	4,420
<b>7181 CAMP HOLLIS</b>								
A7181-511000	SALARIES AND WAGES REG		124,222	135,377	135,377	148,868	148,868	148,868
	702029222 - KITCHEN MANAGER		8,820	9,310	9,310	9,800	9,800	9,800
	702029204 - SEASONAL CLERK		7,350	7,280	7,280	7,735	7,735	7,735
	702029227 - SECURITY SUBSTITUTE		6,600	7,100	7,100	7,500	7,500	7,500
	702029202 - ASSISTANT DIRECTOR		6,353	6,545	6,545	6,853	6,853	6,853
	702029201 - SUMMER ADMIN		0	0	0	5,400	5,400	5,400
	702029228 - SITE DIRECTOR		6,353	6,545	6,545	6,853	6,853	6,853
	702029203 - ASSIST KITCHEN MGR		4,725	5,040	5,040	5,513	5,513	5,513
	702029226 - SECURITY GUARD		4,200	4,480	4,480	4,760	4,760	4,760
	702029215 - GRP ACTIVITY LEADER		3,969	4,263	4,263	4,557	4,557	4,557
	702029216 - GRP ACTIVITY LEADER		3,969	4,263	4,263	4,557	4,557	4,557
	702029217 - GRP ACTIVITY LEADER		3,969	4,263	4,263	4,557	4,557	4,557
	702029218 - GRP ACTIVITY LEADER		3,969	4,263	4,263	4,557	4,557	4,557
	702029230 - WATERFRONT DIRECTOR		3,999	4,293	4,293	4,602	4,602	4,602
	702029229 - SR KITCHEN HELP		3,752	4,032	4,032	4,340	4,340	4,340
	702029223 - LIFEGUARD/COUNSELOR		3,738	4,018	4,018	4,242	4,242	4,242
	702029224 - LIFEGUARD/COUNSELOR		3,738	4,018	4,018	4,242	4,242	4,242
	702029205 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029206 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029207 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029208 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029209 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029210 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029211 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029212 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029213 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029214 - COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
	702029219 - KITCHEN HELP/COUNSEL		3,696	3,976	3,976	4,200	4,200	4,200
	702029220 - KITCHEN HELP/COUNSEL		3,696	3,976	3,976	4,200	4,200	4,200

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 702 RECREATION</b>								
<b>7181 CAMP HOLLIS</b>								
A7181-511000	SALARIES AND WAGES REG							
	702029221 - KITCHEN HELP/COUNSEL		3,696	3,976	3,976	4,200	4,200	4,200
	702029225 - LIFEGUARD/COUNSELOR		3,696	3,976	3,976	4,200	4,200	4,200
A7181-514000	TEMPORARY & PART-TIME		12,778	18,808	18,808	20,165	20,165	20,165
	<b>PERSONAL SERVICES</b>		136,999	154,185	154,185	169,033	169,033	169,033
A7181-590108	STATE RETIREMENT		3,983	0	0	0	7,298	7,298
A7181-590308	SOCIAL SECURITY		10,481	11,795	11,795	12,931	12,931	12,931
	<b>FRINGE</b>		14,464	11,795	11,795	12,931	20,229	20,229
A7181-526000	OTHER EQUIPMENT		0	0	0	0	0	0
	<b>EQUIPMENT</b>		0	0	0	0	0	0
A7181-541200	REPAIRS-BUILDING & PROP		1,391	5,000	18,511	5,000	5,000	5,000
A7181-541600	ELECTRICITY		4,792	6,000	7,208	8,000	8,000	8,000
A7181-541800	GAS & HEATING FUEL		578	1,120	1,662	2,500	2,500	2,500
A7181-542400	POSTAGE		234	400	400	400	400	400
A7181-543800	OTHER FEES & SERVICES		528	655	835	0	0	0
A7181-545500	OTHER SUPPLIES & EXPENSE		83,965	88,250	92,007	88,250	88,250	88,250
	<b>CONTRACTUAL</b>		91,487	101,425	120,623	104,150	104,150	104,150
A7181-423500	YOUTH RECREATION SERV OTH GOV		(107,657)	(97,000)	(97,000)	(110,000)	(110,000)	(110,000)
	<b>INTERGOVERNMENTAL CH</b>		(107,657)	(97,000)	(97,000)	(110,000)	(110,000)	(110,000)
A7181-438200	ST AID YOUTH PROGRAMS		(373)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	<b>STATE AID</b>		(373)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7181-448200	FED AID YOUTH PROGRAMS		(10,544)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	<b>FEDERAL AID</b>		(10,544)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	<b>Total Appropriations</b>		242,950	267,405	286,603	286,114	293,412	293,412
	<b>Total Revenue</b>		(118,574)	(116,000)	(116,000)	(129,000)	(129,000)	(129,000)
	<b>Net County</b>		124,376	151,405	170,603	157,114	164,412	164,412

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 702 RECREATION</b>								
<b>7182 LEGENDS COMPLEX</b>								
A7182-541200	REPAIRS-BUILDING & PROP		0	0	0	0	5,000	5,000
A7182-541600	ELECTRICITY		0	0	0	0	35,000	35,000
A7182-541700	WATER		0	0	0	0	1,000	1,000
A7182-542200	REPAIRS & MAINT EQUIP		0	0	0	0	5,000	5,000
A7182-545500	OTHER SUPPLIES & EXPENSE		0	0	0	0	1,000	1,000
	<b>CONTRACTUAL</b>		0	0	0	0	47,000	47,000
A7182-440890 ARPA	FED AID OTHER		0	0	0	0	(47,000)	(47,000)
	<b>FEDERAL AID</b>		0	0	0	0	(47,000)	(47,000)
	<b>Total Appropriations</b>		0	0	0	0	47,000	47,000
	<b>Total Revenue</b>		0	0	0	0	(47,000)	(47,000)
	<b>Net County</b>		0	0	0	0	0	0
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	<b>Total Appropriations</b>		365,668	377,923	406,235	497,007	555,693	566,714
	<b>Local Source</b>		(115,090)	(108,000)	(108,000)	(127,000)	(127,000)	(127,000)
	<b>State Aid</b>		(64,073)	(33,850)	(33,850)	(33,850)	(33,850)	(33,850)
	<b>Federal Aid</b>		(10,544)	(17,000)	(17,000)	(17,000)	(121,239)	(121,239)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(189,707)	(158,850)	(158,850)	(177,850)	(282,089)	(282,089)
	<b>Net County</b>		175,961	219,073	247,385	319,157	273,604	284,625

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 731 YOUTH PROGRAMS</b>								
<b>7310 YOUTH ADMIN COUNTY</b>								
A7310-511000	SALARIES AND WAGES REG		155,641	162,098	162,098	175,711	175,711	175,711
	731025701 - DIRECT YOUTH BUREAU		73,592	79,178	79,178	81,571	81,571	81,571
	731020301 - SR ACCOUNT CLERK		33,379	34,380	34,380	35,690	35,690	35,690
	731065701 - PRIN YOUTH SERV SPECIALIS		0	0	0	58,450	58,450	58,450
	731065701 - SR YOUTH SERV SPECIALIS		46,665	48,540	48,540	0	0	0
A7310-514200	VACATION BUY BACK		0	0	0	3,046	3,046	3,046
A7310-514300	ADDITIONAL HOURS		0	0	2,801	0	0	0
	<b>PERSONAL SERVICES</b>		155,641	162,098	164,899	178,757	178,757	178,757
A7310-590108	STATE RETIREMENT		15,933	17,549	17,549	17,549	19,478	19,478
A7310-590308	SOCIAL SECURITY		11,702	12,617	12,831	13,675	13,675	13,675
	<b>FRINGE</b>		27,635	30,166	30,380	31,224	33,153	33,153
A7310-526000	OTHER EQUIPMENT		0	1,000	1,000	500	500	500
	<b>EQUIPMENT</b>		0	1,000	1,000	500	500	500
A7310-542400	POSTAGE		204	500	796	300	300	300
A7310-542500	REPRODUCTION EXPENSE		0	1,000	1,000	1,500	1,500	1,500
A7310-542600	BOOKS & PERODICALS		0	0	0	0	0	0
A7310-542700	MEMBERSHIPS & DUES		200	400	400	400	400	400
A7310-543800	OTHER FEES & SERVICES		0	0	0	0	0	0
A7310-544100	AUTOMOTIVE SUPPLIES & REPAIR		1,364	550	550	550	550	550
A7310-544200	GASOLINE & OIL		368	700	818	600	600	600
A7310-544400	MILEAGE REIMBURSEMENT		1,010	1,500	1,990	1,500	1,500	1,500
A7310-544500	OTHER TRAVEL REIMBURSEMENT		0	800	800	800	800	800
A7310-545500	OTHER SUPPLIES & EXPENSE		146,401	130,832	156,953	238,281	238,281	238,281
A7310-545500 RHY	OTHER SUPPLIES & EXPENSE		92,812	64,000	282,424	89,000	89,000	89,000
	<b>CONTRACTUAL</b>		242,359	200,282	445,730	332,931	332,931	332,931
A7310-423500	YOUTH RECREATION SERV OTH GOV		(13,500)	(15,389)	(15,389)	(15,589)	(15,589)	(15,589)
	<b>INTERGOVERNMENTAL CH</b>		(13,500)	(15,389)	(15,389)	(15,589)	(15,589)	(15,589)
A7310-438200	ST AID YOUTH PROGRAMS		(249,122)	(135,280)	(136,280)	(243,559)	(243,559)	(243,559)
A7310-438200 RHY	ST AID YOUTH PROGRAMS		(81,150)	(50,000)	(78,235)	(75,000)	(75,000)	(75,000)
	<b>STATE AID</b>		(330,272)	(185,280)	(214,515)	(318,559)	(318,559)	(318,559)
	<b>Total Appropriations</b>		425,635	393,546	642,009	543,412	545,341	545,341
	<b>Total Revenue</b>		(343,772)	(200,669)	(229,904)	(334,148)	(334,148)	(334,148)
	<b>Net County</b>		81,863	192,877	412,105	209,264	211,193	211,193

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 731 YOUTH PROGRAMS</b>								
<b>7311 FEDERAL AMERICORPS</b>								
A7311-511000	SALARIES AND WAGES REG		94,292	95,892	95,892	89,228	89,228	89,228
	731194701 - SR YOUTH SER SPEC		48,485	49,905	49,905	47,937	47,937	47,937
	731165701 - YOUTH SERV SPECIALIS		39,385	41,487	41,487	41,291	41,291	41,291
A7311-511000	SALARIES AND WAGES REG							
	731129201 - SUMMER ADMIN		4,500	4,500	4,500	0	0	0
A7311-514200	VACATION BUY BACK		0	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		94,292	95,892	95,892	89,228	89,228	89,228
A7311-590108	STATE RETIREMENT		15,211	10,855	10,855	10,855	14,227	14,227
A7311-590308	SOCIAL SECURITY		15,616	29,035	29,035	31,158	31,158	31,158
	<b>FRINGE</b>		30,827	39,890	39,890	42,013	45,385	45,385
A7311-545500	OTHER SUPPLIES & EXPENSE		122,576	329,628	329,628	353,676	353,676	353,676
	<b>CONTRACTUAL</b>		122,576	329,628	329,628	353,676	353,676	353,676
A7311-423500	YOUTH RECREATION SERV OTH GOV		(35,260)	(124,462)	(124,462)	(133,584)	(133,584)	(133,584)
	<b>INTERGOVERNMENTAL CH</b>		(35,260)	(124,462)	(124,462)	(133,584)	(133,584)	(133,584)
A7311-427010	REFUND OF PRIOR YRS EXPENSES		0	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>		0	0	0	0	0	0
A7311-448200	FED AID YOUTH PROGRAMS		(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)
	<b>FEDERAL AID</b>		(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)
	<b>Total Appropriations</b>		247,694	465,410	465,410	484,917	488,289	488,289
	<b>Total Revenue</b>		(229,035)	(448,332)	(448,332)	(483,130)	(483,130)	(483,130)
	<b>Net County</b>		18,659	17,078	17,078	1,787	5,159	5,159
<b>7320 JOINT YOUTH PROGRAMS</b>								
A7320-542300 YCITY	TELEPHONE		459	550	550	550	550	550
A7320-542400 YCITY	POSTAGE		350	350	350	350	350	350
A7320-542500 YCITY	REPRODUCTION EXPENSE		500	500	500	500	500	500
A7320-542600 YCITY	BOOKS & PERIODICALS		0	0	0	0	0	0
A7320-544400 YCITY	MILEAGE REIMBURSEMENT		565	750	750	750	750	750
A7320-544500 YCITY	OTHER TRAVEL REIMBURSEMENT		0	100	100	100	100	100
A7320-545500	OTHER SUPPLIES & EXPENSE		9,589	12,500	12,500	5,500	5,500	5,500
A7320-545500 RHY	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
A7320-545500 YCITY	OTHER SUPPLIES & EXPENSE		3,055	2,575	2,575	2,575	2,575	2,575
	<b>CONTRACTUAL</b>		14,518	17,325	17,325	10,325	10,325	10,325

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 731 YOUTH PROGRAMS</b>								
<b>7320 JOINT YOUTH PROGRAMS</b>								
A7320-423500 YCITY	YOUTH RECREATION SERV OTH GOV		(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)
	<b>INTERGOVERNMENTAL CH</b>		(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)
A7320-438200 RHY	ST AID YOUTH PROGRAMS		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		14,518	17,325	17,325	10,325	10,325	10,325
	<b>Total Revenue</b>		(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)
	<b>Net County</b>		(12)	0	0	0	0	0
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	<b>Total Appropriations</b>		687,847	876,281	1,124,744	1,038,654	1,043,955	1,043,955
		<b>Local Source</b>	(63,290)	(157,176)	(157,176)	(159,498)	(159,498)	(159,498)
		<b>State Aid</b>	(330,272)	(185,280)	(214,515)	(318,559)	(318,559)	(318,559)
		<b>Federal Aid</b>	(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)
		<b>Interfund Transfers</b>	0	0	0	0	0	0
	<b>Total Revenue</b>		(587,337)	(666,326)	(695,561)	(827,603)	(827,603)	(827,603)
	<b>Net County</b>		100,510	209,955	429,183	211,051	216,352	216,352

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 802 PLANNING</b>								
<b>8020 PLANNING</b>								
A8020-511000	SALARIES AND WAGES REG		252,546	323,614	392,543	364,551	364,551	371,621
	802006901 - DIRECTOR OF PLANNING		81,089	68,225	92,597	95,396	95,396	95,396
	802054301 - DIR OF COMM DEVELOPMT		79,992	81,254	81,592	81,592	81,592	88,662
	802002702 - ASSOCIATE PLANNER		75,603	78,928	78,928	82,677	82,677	82,677
	802000601 - ADMIN SECRETARY		37,670	38,059	38,059	43,904	43,904	43,904
	802002701 - ASSOCIATE PLANNER		51,868	57,148	57,148	60,982	60,982	60,982
A8020-514200	VACATION BUY BACK		0	0	0	0	0	0
A8020-514300	ADDITIONAL HOURS		553	500	6,500	500	500	500
	<b>PERSONAL SERVICES</b>		253,099	324,114	399,043	365,051	365,051	372,121
A8020-590108	STATE RETIREMENT		32,045	29,640	29,640	29,640	36,816	36,816
A8020-590308	SOCIAL SECURITY		19,123	25,359	30,632	27,815	27,815	28,356
	<b>FRINGE</b>		51,167	54,999	60,272	57,455	64,631	65,172
A8020-521000	FURNITURE & FURNISHINGS		0	500	600	1,000	1,000	1,000
A8020-526000	OTHER EQUIPMENT		0	0	1,500	3,000	3,000	3,000
	<b>EQUIPMENT</b>		0	500	2,100	4,000	4,000	4,000
A8020-542200	REPAIRS & MAINT EQUIP		0	100	100	100	100	100
A8020-542400	POSTAGE		116	200	200	200	200	200
A8020-542500	REPRODUCTION EXPENSE		64	100	351	100	100	100
A8020-542600	BOOKS & PERIODICALS		0	100	100	100	100	100
A8020-542700	MEMBERSHIPS & DUES		1,358	1,700	1,700	1,700	1,700	1,700
A8020-543600	ADVERTISING		810	400	530	400	400	400
A8020-543800 COPL	OTHER FEES & SERVICES		0	0	75,000	0	0	0
A8020-543800	OTHER FEES & SERVICES		1,600	1,500	419	1,500	1,500	1,500
A8020-544400	MILEAGE REIMBURSEMENT		519	1,200	900	1,200	1,200	1,200
A8020-544500	OTHER TRAVEL REIMBURSEMENT		860	1,000	1,200	7,500	7,500	7,500
A8020-545500	OTHER SUPPLIES & EXPENSE		1,919	2,000	2,839	3,000	3,000	3,000
A8020-545500 BRFG	OTHER SUPPLIES & EXPENSE		0	0	500,000	0	0	0
A8020-545500 CARES	OTHER SUPPLIES & EXPENSE		0	0	2,506,620	0	0	0
A8020-545500 CCI	OTHER SUPPLIES & EXPENSE		(1,432)	0	0	0	0	0
A8020-545500 CCIN	OTHER SUPPLIES & EXPENSE		1,599	0	83,044	0	0	0
A8020-545500 CDBG2	OTHER SUPPLIES & EXPENSE		0	0	600,000	0	0	0
A8020-545500 CENSU	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
A8020-545500 HR21	OTHER SUPPLIES & EXPENSE		106,321	0	900,519	0	0	0
A8020-545500 MHRP	OTHER SUPPLIES & EXPENSE		0	0	0	0	0	0
A8020-545500 NYSS	OTHER SUPPLIES & EXPENSE		20,260	0	22,464	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 802 PLANNING</b>								
<b>8020 PLANNING</b>								
A8020-545500 PHXWW	OTHER SUPPLIES & EXPENSE		0	0	3,000,000	0	0	0
A8020-545500 PLOAN	OTHER SUPPLIES & EXPENSE		19,225	0	108,123	0	0	0
A8020-545500 PTA	OTHER SUPPLIES & EXPENSE		939,707	0	1,511,380	0	0	0
A8020-545500 SCSS	OTHER SUPPLIES & EXPENSE		(40)	0	0	0	0	0
A8020-545500 WFACC	OTHER SUPPLIES & EXPENSE		20,548	0	32,839	0	0	0
A8020-546500 CNYRH	OTHER PAYMENTS		21,559	0	0	0	0	0
A8020-546500 STP	OTHER PAYMENTS		231,456	0	321,027	0	0	0
A8020-546500 TRMKT	OTHER PAYMENTS		0	0	68,473	0	0	0
A8020-546500	OTHER PAYMENTS		0	0	0	0	0	0
	<b>CONTRACTUAL</b>		1,366,448	8,300	9,737,829	15,800	15,800	15,800
A8020-412890	OTHER GENERAL DEPT INCOME		0	(200)	(200)	(200)	(200)	(200)
A8020-420900 WFACC	OTHER CULTURE & REC INCOME		0	0	0	0	0	0
	<b>DEPARTMENT INCOME</b>		0	(200)	(200)	(200)	(200)	(200)
A8020-422100	GENERAL SERVICES OTH GOV		0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A8020-423720	INTERGOV PLANNING SERVICES		0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	<b>INTERGOVERNMENTAL CH</b>		0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A8020-427700	MISCELLANEOUS REVENUE		0	0	0	0	0	0
A8020-427700 CCI	MISCELLANEOUS REVENUE		(16,257)	0	0	0	0	0
A8020-427700 CCIN	MISCELLANEOUS REVENUE		0	0	(26,432)	0	0	0
A8020-427700 PLOAN	MISCELLANEOUS REVENUE		(4,188)	(10,000)	(61,355)	0	0	0
A8020-427700 SCSS	MISCELLANEOUS REVENUE		0	0	0	0	0	0
	<b>UNCLASSIFIED</b>		(20,445)	(10,000)	(87,787)	0	0	0
A8020-437150 STP	ST AID TOURISM PROMOTION		(414,530)	0	(78,460)	0	0	0
A8020-437150	ST AID TOURISM PROMOTION		0	0	0	0	0	0
A8020-439890	ST AID OTHER HOME & COMM		0	0	0	0	0	0
A8020-439890 ADMIN	ST AID OTHER HOME & COMM		0	0	0	(4,900)	(4,900)	(4,900)
A8020-439890 BRFG	ST AID OTHER HOME & COMM		0	0	(500,000)	0	0	0
A8020-439890 CENSU	ST AID OTHER HOME & COMM		0	0	0	0	0	0
A8020-439890 CNYRH	ST AID OTHER HOME & COMM		(21,559)	0	0	0	0	0
A8020-439890 MHRP	ST AID OTHER HOME & COMM		0	0	0	0	0	0
A8020-439890 NYSS	ST AID OTHER HOME & COMM		0	0	(42,724)	0	0	0
A8020-439890 PTA	ST AID OTHER HOME & COMM		(1,706,237)	0	0	0	0	0
A8020-439890 WFACC	ST AID OTHER HOME & COMM		(2,773)	0	(77,226)	0	0	0
	<b>STATE AID</b>		(2,145,098)	0	(698,410)	(4,900)	(4,900)	(4,900)



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 802 PLANNING</b>								
<b>8020 PLANNING</b>								
A8020-447890 CARES	FED AID OTHER ECON ASSIST & OPP		0	0	(2,506,620)	0	0	0
A8020-447890 CDBG2	FED AID OTHER ECON ASSIST & OPP		0	0	(600,000)	0	0	0
A8020-447890 PHXWW	FED AID OTHER ECON ASSIST & OPP		0	0	(3,000,000)	0	0	0
A8020-447890 HR21	FED AID OTHER ECON ASSIST & OPP		0	0	(1,006,840)	0	0	0
	<b>FEDERAL AID</b>		0	0	(7,113,460)	0	0	0
	<b>Total Appropriations</b>		1,670,713	387,913	10,199,244	442,306	449,482	457,093
	<b>Total Revenue</b>		(2,165,543)	(12,200)	(7,901,857)	(7,100)	(7,100)	(7,100)
	<b>Net County</b>		(494,830)	375,713	2,297,387	435,206	442,382	449,993
<b>8021 MOBILITY MANAGEMENT</b>								
A8021-511000	SALARIES AND WAGES REG		0	0	65,000	74,601	74,601	74,601
	<i>802126301 - DIR OF MOBILITY MANAGEMENT</i>		0	0	65,000	74,601	74,601	74,601
A8021-514300	ADDITIONAL HOURS		0	0	500	0	0	0
	<b>PERSONAL SERVICES</b>		0	0	65,500	74,601	74,601	74,601
A8021-590108	STATE RETIREMENT		0	0	9,984	11,025	6,121	6,121
A8021-590308	SOCIAL SECURITY		0	0	4,973	5,707	5,707	5,707
	<b>FRINGE</b>		0	0	14,957	16,732	11,828	11,828
A8021-521000	FURNITURE & FURNISHINGS		0	0	1,000	1,000	1,000	1,000
A8021-526000	OTHER EQUIPMENT		0	0	3,000	3,000	3,000	3,000
	<b>EQUIPMENT</b>		0	0	4,000	4,000	4,000	4,000
A8021-542200	REPAIRS & MAINT EQUIP		0	0	500	0	0	0
A8021-542300	TELEPHONE		0	0	500	1,200	1,200	1,200
A8021-542400	POSTAGE		0	0	500	500	500	500
A8021-542500	REPRODUCTION EXPENSE		0	0	500	500	500	500
A8021-542600	BOOKS & PERIODICALS		0	0	500	500	500	500
A8021-543600	ADVERTISING		0	0	2,000	2,500	2,500	2,500
A8021-543800	OTHER FEES & SERVICES		0	0	5,000	5,000	5,000	5,000
A8021-544400	MILEAGE REIMBURSEMENT		0	0	2,000	2,000	2,000	2,000
A8021-544500	OTHER TRAVEL REIMBURSEMENT		0	0	3,000	3,000	3,000	3,000
A8021-545500	OTHER SUPPLIES & EXPENSE		0	0	1,000	1,000	1,000	1,000
A8021-546500	OTHER PAYMENTS		0	0	20,995	29,048	29,048	29,048
	<b>CONTRACTUAL</b>		0	0	36,495	45,248	45,248	45,248

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 802 PLANNING</b>								
<b>8021 MOBILITY MANAGEMENT</b>								
A8021-430890 NYDOT	ST AID OTHER HOME & COMM		0	0	(10,599)	(10,600)	(10,600)	(10,600)
	<b>STATE AID</b>		0	0	(10,599)	(10,600)	(10,600)	(10,600)
A8021-440890 ARPA	FED AID OTHER		0	0	0	0	(38,577)	(38,577)
A8021-440890 5311	FED AID OTH HOME & COMM SERV		0	0	(84,796)	(85,000)	(85,000)	(85,000)
A8021-440890 RTAP	FED AID OTH HOME & COMM SERV		0	0	(3,500)	(1,500)	(1,500)	(1,500)
	<b>FEDERAL AID</b>		0	0	(88,296)	(86,500)	(125,077)	(125,077)
	<b>Total Appropriations</b>		0	0	120,952	140,581	135,677	135,677
	<b>Total Revenue</b>		0	0	(98,895)	(97,100)	(135,677)	(135,677)
	<b>Net County</b>		0	0	22,057	43,481	0	0
 <b>8610 SECTION 8</b>								
A8610-511000	SALARIES AND WAGES REG		159,189	164,384	164,384	170,014	170,014	170,014
	<i>861052201 - HOUSING PROG COOR</i>		66,103	54,054	54,054	56,103	56,103	56,103
	<i>861011101 - HOUSING SPECIALIST</i>		41,223	41,660	41,660	43,155	43,155	43,155
	<i>861021901 - SR TYPIST</i>		31,814	33,252	33,252	33,782	33,782	33,782
	<i>861073601 - HOUSING INSPECTOR</i>		34,380	35,418	35,418	36,974	36,974	36,974
A8610-514300	ADDITIONAL HOURS		0	0	800	0	0	0
	<b>PERSONAL SERVICES</b>		159,189	164,384	165,184	170,014	170,014	170,014
A8610-590108	STATE RETIREMENT		19,400	22,043	22,043	22,043	22,310	22,310
A8610-590308	SOCIAL SECURITY		11,460	12,575	12,575	13,006	13,006	13,006
	<b>FRINGE</b>		30,861	34,618	34,618	35,049	35,316	35,316
A8610-521000	FURNITURE & FURNISHINGS		860	0	440	2,000	2,000	2,000
A8610-526000	OTHER EQUIPMENT		293	1,000	300	5,000	5,000	5,000
	<b>EQUIPMENT</b>		1,153	1,000	740	7,000	7,000	7,000
A8610-542200	REPAIRS & MAINT EQUIP		0	100	100	100	100	100
A8610-542300	TELEPHONE		0	0	0	1,500	1,500	1,500

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 802 PLANNING</b>								
<b>8020 PLANNING</b>								
A8610-542400	POSTAGE		3,228	2,800	3,500	2,800	2,800	2,800
A8610-542500	REPRODUCTION EXPENSE		95	150	150	150	150	150
A8610-542600	BOOKS & PERODICALS		239	250	250	250	250	250
A8610-543600	ADVERTISING		0	100	100	100	100	100
A8610-544400	MILEAGE REIMBURSEMENT		5,063	5,000	5,000	5,000	5,000	5,000
A8610-544500	OTHER TRAVEL REIMBURSEMENT		1,520	2,000	1,720	2,000	2,000	2,000
A8610-545500	OTHER SUPPLIES & EXPENSE		1,321	2,500	3,679	2,500	2,500	2,500
A8610-545500 OPR	OTHER SUPPLIES & EXPENSE		0	0	1,360	0	0	0
A8610-545500 SDAF	OTHER SUPPLIES & EXPENSE		25,955	0	24,897	0	0	0
	<b>CONTRACTUAL</b>		37,421	12,900	40,756	14,400	14,400	14,400
A8610-412890	OTHER GENERAL DEPT INCOME		(1,497)	(2,000)	(4,160)	(2,000)	(2,000)	(2,000)
	<b>DEPARTMENT INCOME</b>		(1,497)	(2,000)	(4,160)	(2,000)	(2,000)	(2,000)
A8610-449890	FED AID OTH HOME & COMM SERV		(248,512)	(257,000)	(257,000)	(257,000)	(257,000)	(257,000)
A8610-449890 SDAF	FED AID OTH HOME & COMM SERV		(23,761)	0	(26,000)	0	0	0
	<b>FEDERAL AID</b>		(272,273)	(257,000)	(283,000)	(257,000)	(257,000)	(257,000)
	<b>Total Appropriations</b>		228,623	212,902	241,298	226,463	226,730	226,730
	<b>Total Revenue</b>		(273,770)	(259,000)	(287,160)	(259,000)	(259,000)	(259,000)
	<b>Net County</b>		(45,147)	(46,098)	(45,862)	(32,537)	(32,270)	(32,270)
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	<b>Total Appropriations</b>		1,899,336	600,815	10,561,494	809,350	811,889	819,500
	<b>Local Source</b>		(21,942)	(14,200)	(94,147)	(4,200)	(4,200)	(4,200)
	<b>State Aid</b>		(2,145,098)	0	(709,009)	(15,500)	(15,500)	(15,500)
	<b>Federal Aid</b>		(272,273)	(257,000)	(7,484,756)	(343,500)	(382,077)	(382,077)
	<b>Interfund Transfers</b>		0	0	0	0	0	0
	<b>Total Revenue</b>		(2,439,313)	(271,200)	(8,287,912)	(363,200)	(401,777)	(401,777)
	<b>Net County</b>		(539,977)	329,615	2,273,582	446,150	410,112	417,723

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 900 EMPLOYEE BENEFITS</b>								
<b>9010 STATE RETIREMENT</b>								
A9010-590108	STATE RETIREMENT		(51,146)	0	0	0	0	0
	FRINGE		(51,146)	0	0	0	0	0
	<b>Total Appropriations</b>		(51,146)	0	0	0	0	0
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		(51,146)	0	0	0	0	0
<b>9040 WORKERS COMP</b>								
A9040-546500	OTHER PAYMENTS		1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885
	CONTRACTUAL		1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885
A9040-428010	INTERFUND REVENUE		0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)
	INTERFUND REVENUE		0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)
	<b>Total Appropriations</b>		1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885
	<b>Total Revenue</b>		0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)
	<b>Net County</b>		1,845,360	1,816,364	1,816,364	1,802,364	1,802,364	1,802,364
<b>9045 GROUP LIFE INSURANCE</b>								
A9045-590458	GROUP LIFE INSURANCE		281,192	293,000	293,000	300,000	300,000	300,000
	FRINGE		281,192	293,000	293,000	300,000	300,000	300,000
A9045-428010	INTERFUND REVENUE		0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	INTERFUND REVENUE		0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	<b>Total Appropriations</b>		281,192	293,000	293,000	300,000	300,000	300,000
	<b>Total Revenue</b>		0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	<b>Net County</b>		281,192	277,383	277,383	284,383	284,383	284,383

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 900 EMPLOYEE BENEFITS</b>								
<b>9050 UNEMPLOYMENT BENEFITS</b>								
<b>9050 UNEMPLOYMENT BENEFITS</b>								
A9050-590508	UNEMPLOYMENT INSURANCE		74,067	75,000	75,000	75,000	75,000	75,000
	<b>FRINGE</b>		74,067	75,000	75,000	75,000	75,000	75,000
A9050-543700	CONSULTING		2,400	2,400	2,400	2,400	2,400	2,400
	<b>CONTRACTUAL</b>		2,400	2,400	2,400	2,400	2,400	2,400
A9050-428010	INTERFUND REVENUE		0	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)
	<b>INTERFUND REVENUE</b>		0	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)
	<b>Total Appropriations</b>		76,467	77,400	77,400	77,400	77,400	77,400
	<b>Total Revenue</b>		0	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)
	<b>Net County</b>		76,467	70,973	70,973	67,006	67,006	67,006
A9055-590558	LONG TERM DISABILITY		37,699	40,102	45,102	46,441	50,000	50,000
	<b>FRINGE</b>		37,699	40,102	45,102	46,441	50,000	50,000
A9055-428010	INTERFUND REVENUE		0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	<b>INTERFUND REVENUE</b>		0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	<b>Total Appropriations</b>		37,699	40,102	45,102	46,441	50,000	50,000
	<b>Total Revenue</b>		0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	<b>Net County</b>		37,699	35,782	40,782	42,121	45,680	45,680
<b>9060 FSA, DENTAL/VISION DISABILITY</b>								
A9060-590608	HOSPITAL & MEDICAL		536,415	642,000	651,120	705,000	705,000	705,000
	<b>FRINGE</b>		536,415	642,000	651,120	705,000	705,000	705,000
A9060-428010	INTERFUND REVENUE		0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)
	<b>INTERFUND REVENUE</b>		0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)
	<b>Total Appropriations</b>		536,415	642,000	651,120	705,000	705,000	705,000
	<b>Total Revenue</b>		0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)
	<b>Net County</b>		536,415	595,113	604,233	655,223	655,223	655,223

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>GENERAL FUND</b>								
<b>GROUP : 900 EMPLOYEE BENEFITS</b>								
<b>9070 UNION WELFARE BENEFITS</b>								
A9070-590708	EMPLOYEE ASSISTANCE PROGRAM		20,762	19,530	19,530	20,475	20,475	20,475
	<b>FRINGE</b>		20,762	19,530	19,530	20,475	20,475	20,475
	<b>Total Appropriations</b>		20,762	19,530	19,530	20,475	20,475	20,475
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		20,762	19,530	19,530	20,475	20,475	20,475
<b>9075 VACATION BUYBACK</b>								
A9075-514200	VACATION BUY BACK		274,489	289,724	289,724	0	0	0
	<b>PERSONAL SERVICES</b>		274,489	289,724	289,724	0	0	0
	<b>Total Appropriations</b>		274,489	289,724	289,724	0	0	0
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		274,489	289,724	289,724	0	0	0
<b>GENERAL FUND</b>								
<b>GROUP : 900 EMPLOYEE BENEFITS</b>								
<b>9089 OTHER EMPLOYEE BENEFITS</b>								
A9089-590898	OTHER BENEFITS		10,434	8,500	8,500	10,000	10,000	10,000
	<b>FRINGE</b>		10,434	8,500	8,500	10,000	10,000	10,000
A9089-546400	TUITION PAYMENTS		3,035	25,000	20,000	25,000	25,000	25,000
	<b>CONTRACTUAL</b>		3,035	25,000	20,000	25,000	25,000	25,000
	<b>Total Appropriations</b>		13,469	33,500	28,500	35,000	35,000	35,000
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		13,469	33,500	28,500	35,000	35,000	35,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass					
		VACANT					
		Deleted	2022	2023	2023	2024	2024
			Actuals	Adopted	Modified	Requested	Draft
							Tentative
<b>GENERAL FUND</b>							
<b>GROUP : 900 INTERFUND TRANSFERS</b>							
<b>9901 INTERFUND TRANSFERS</b>							
A9901-599010	COUNTY ROAD FUND		8,253,202	7,491,279	7,491,279	8,255,059	7,563,692
A9901-599011	ROAD MACHINERY FUND		2,576,465	2,819,026	2,860,633	3,280,326	2,993,863
A9901-599012	DEBT SERVICE FUND		155,534	0	0	0	0
A9901-599013	ENERGY RECOVERY FACILITY		270,597	0	164,531	0	0
A9901-599014	CAPITAL PROJECTS		4,823,548	0	19,562,815	0	0
A9901-599016	EMPLOYMENT & TRAINING		0	0	0	600,000	0
A9901-599017	HEALTH INSURANCE		14,780,924	14,443,048	14,443,048	17,189,792	15,309,806
	<b>INTERFUND TRANSERS</b>		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361
	<b>Total Appropriations</b>		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361
	<b>Total Revenue</b>		0	0	0	0	0
	<b>Net County</b>		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361
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	<b>Total Appropriations</b>		33,894,977	28,102,197	47,880,271	32,436,378	28,982,121
	<b>Local Source</b>		0	(210,475)	(210,475)	(204,629)	(204,629)
	<b>State Aid</b>		0	0	0	0	0
	<b>Federal Aid</b>		0	0	0	0	0
	<b>Interfund Transfers</b>		0	0	0	0	0
	<b>Total Revenue</b>		0	(210,475)	(210,475)	(204,629)	(204,629)
	<b>Net County</b>		33,894,977	27,891,722	47,669,796	32,231,749	28,777,492
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<b>FUND TOTAL - GENERAL FUND</b>							
	<b>Appropriations</b>		189,922,826	196,353,492	259,921,168	217,670,254	213,590,533
	<b>Local Source</b>		(138,737,758)	(93,730,121)	(94,198,154)	(94,904,452)	(100,657,153)
	<b>State Aid</b>		(30,053,184)	(37,037,125)	(46,160,063)	(43,146,803)	(43,281,663)
	<b>Federal Aid</b>		(29,172,737)	(24,782,660)	(51,539,243)	(23,084,836)	(26,285,714)
	<b>Interfund Transfers</b>		(467,106)	0	(62,000)	0	0
	<b>Total Revenue</b>		(198,430,785)	(155,549,906)	(191,959,460)	(161,136,091)	(170,224,530)
	<b>Net</b>		(8,507,959)	40,803,586	67,961,708	56,534,163	43,366,003

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted						
		2022	2023	2023	2024	2024	2024	
		Actuals	Adopted	Modified	Requested	Draft	Tentative	
<b>SPECIAL GRANT</b>								
<b>GROUP : 629 WORKFORCE DEVELOPMENT</b>								
<b>6292 WORKFORCE TRAINING</b>								
CD6292-511000	SALARIES AND WAGES REG	1,144,932	1,595,076	1,595,076	1,632,821	874,733	884,316	
	629228601 - DIR EMPL & TRAINING	67,068	69,750	69,750	70,618	87,243	87,243	
	629248103 - SR EMPLOYMENT SPEC	62,281	64,155	64,155	66,593	0	0	
	629257601 - COORD OF CLIENT SERVICES	0	60,206	60,206	60,271	60,271	65,493	
	629248017 - EMPLYMENT SPECIALIST	54,164	56,816	56,816	59,184	0	0	
	629248015 - EMPLYMENT SPECIALIST	54,000	55,601	55,601	57,864	57,864	57,864	
	629295501 - SR ACCOUNTANT	72,091	54,655	54,655	56,744	56,744	56,744	
	629248106 - EMPLYMENT SPECIALIST	0	50,706	50,706	54,910	54,910	54,910	
	629248005 - EMPLYMENT SPECIALIST	52,871	42,115	42,115	43,705	44,077	44,077	
	629248101 - SR EMPLOYMENT SPEC	51,943	63,191	63,191	53,407	0	0	
	629248102 - SR EMPLOYMENT SPEC	50,378	51,907	51,907	54,546	54,546	54,546	
	629280701 - SR COMPUTER ASST	47,794	0	0	0	0	0	
	629280701 - ADMINISTRATIVE SECRETARY	0	49,792	49,792	50,336	50,336	54,697	
	629248013 - EMPLYMENT SPECIALIST	44,882	46,228	46,228	48,492	0	0	
	629248006 - EMPLYMENT SPECIALIST	44,827	46,174	46,174	46,767	0	0	
	629248014 - EMPLYMENT SPECIALIST	44,718	46,065	46,065	43,705	0	0	
	629248016 - EMPLYMENT SPECIALIST	43,426	44,754	44,754	46,994	0	0	
	629248007 - EMPLYMENT SPECIALIST	43,407	44,700	44,700	44,878	0	0	
	629248002 - EMPLYMENT SPECIALIST	43,407	44,700	44,700	46,401	0	0	
	629248018 - EMPLYMENT SPECIALIST	43,301	44,627	44,627	46,327	46,327	46,327	
	629248001 - EMPLYMENT SPECIALIST	43,116	45,384	45,384	43,705	44,534	44,534	
	629248003 - EMPLOYMENT SPEC	43,062	44,354	44,354	46,034	0	0	
	629274102 - EMPLOYMENT ADVISOR	42,699	44,408	44,408	40,825	0	0	
	629248009 - EMPLYMENT SPECIALIST	42,097	43,342	43,342	44,499	44,499	44,499	
	629248011 - EMPLYMENT SPECIALIST	42,097	43,371	43,371	45,007	0	0	
	629248019 - EMPLYMENT SPECIALIST	42,097	43,149	43,149	45,007	45,007	45,007	
	629248012 - EMPLYMENT SPECIALIST	41,310	43,371	43,371	45,231	0	0	
	629248010 - EMPLYMENT SPECIALIST	41,310	43,371	43,371	45,007	45,007	45,007	
	629248008 - EMPLYMENT SPECIALIST	40,896	44,471	44,471	46,767	46,767	46,767	
	629295001 - EMPLYMNT SPEC ASST	41,114	42,352	42,352	44,514	0	0	
	629200101 - ACCOUNT CLERK	36,437	30,158	30,158	35,020	35,020	35,020	
	639224701 - SR TYPIST	31,814	33,501	33,501	34,920	34,920	34,920	
	629274101 - SR TYPIST	30,831	34,162	34,162	35,452	35,452	35,452	
	601005923 - COMM SERVICE WRKER	30,249	31,651	31,651	33,214	0	0	
	629205901 - COMM SERVICE WORKER	30,249	30,627	30,627	32,334	0	0	
	629205902 - COMM SERVICE WORKER	29,284	31,141	31,141	32,334	0	0	
	639224702 - TYPIST	29,041	30,121	30,121	31,209	31,209	31,209	
	629295502 - SR ACCOUNTANT TEMP	15,848	0	0	0	0	0	



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SPECIAL GRANT</b>								
<b>GROUP : 629 WORKFORCE DEVELOPMENT</b>								
<b>6292 WORKFORCE TRAINING</b>								
CD6292-511001	WORK EXPERIENCE		289,882	160,000	160,000	141,750	206,550	206,550
CD6292-514000	TEMPORARY & PART-TIME		48,199	48,750	48,750	0	15,000	15,000
CD6292-514200	VACATION BUY BACK		0	35,000	35,000	35,000	5,000	5,000
CD6292-514300	ADDITIONAL HOURS		8,836	28,000	28,000	0	0	0
	<b>PERSONAL SERVICES</b>		1,491,850	1,866,826	1,866,826	1,809,571	1,101,283	1,110,866
CD6292-590898	OTHER BENEFITS		591,210	945,276	946,032	914,809	428,365	428,365
CD6292-590899	OTHER BENEFITS		39,492	29,600	29,600	33,250	48,450	48,450
	<b>FRINGE</b>		630,702	974,876	975,632	948,059	476,815	476,815
CD6292-521000	FURNITURE & FURNISHINGS		4,935	5,000	5,000	2,000	0	0
CD6292-526000	OTHER EQUIPMENT		14,112	15,000	16,000	12,500	12,000	12,000
	<b>EQUIPMENT</b>		19,047	20,000	21,000	14,500	12,000	12,000
CD6292-542100	RENT EQUIPMENT		1,511	4,250	4,250	2,500	2,500	2,500
CD6292-542200	REPAIRS & MAINT EQUIP		65	750	750	300	300	300
CD6292-542300	TELEPHONE		10,322	15,000	15,000	6,000	6,000	6,000
CD6292-542400	POSTAGE		2,600	7,000	7,000	2,750	2,200	2,200
CD6292-542500	REPRODUCTION EXPENSE		0	500	500	200	200	200
CD6292-542600	BOOKS & PERODICALS		43	450	450	150	150	150
CD6292-542700	MEMBERSHIPS & DUES		3,000	4,000	13,850	20,000	4,000	4,000
CD6292-543600	ADVERTISING		539	2,000	2,000	2,000	5,000	5,000
CD6292-543800	OTHER FEES & SERVICES		29,637	5,250	8,250	7,000	22,000	22,000
CD6292-543800 ARPA	OTHER FEES & SERVICES		0	0	151,950	136,700	0	0
CD6292-544200	GASOLINE & OIL		443	850	0	0	0	0
CD6292-544300	AUTOMOBILE RENTAL		3,378	4,750	0	0	0	0
CD6292-544400	MILEAGE REIMBURSEMENT		6,934	10,000	10,000	10,000	12,000	12,000
CD6292-544500	OTHER TRAVEL REIMBURSEMENT		1,627	10,964	10,964	10,000	16,000	16,000
CD6292-545500	OTHER SUPPLIES & EXPENSE		12,148	41,388	37,163	15,000	5,000	5,000
CD6292-549000	SUPPORT COSTS		33,086	138,500	138,500	45,000	65,000	65,000
CD6292-549100	ON THE JOB TRAINING EXPENSE		140,663	240,100	187,019	145,154	191,154	191,154
CD6292-549200	MISC CUSTOMER TRAINING		4,100	0	0	0	32,000	32,000
CD6292-549300	CUSTOMIZED TRAINING		0	3,000	3,000	0	0	0
CD6292-549400	ITA OTHER PAYMENTS		0	0	0	0	0	0
CD6292-549500	ITA TUITION PAYMENTS		243,481	330,000	390,000	200,000	317,873	317,873
CD6292-549600	OTHER INTENSIVE SERVICES		16,618	17,000	17,000	17,000	17,000	17,000
	<b>CONTRACTUAL</b>		510,195	835,752	997,647	619,754	698,377	698,377
CD6292-424010	INTEREST & EARNINGS		0	0	0	0	0	0
	<b>USE OF MONEY &amp; PROPE</b>		0	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SPECIAL GRANT</b>								
<b>GROUP : 629 WORKFORCE DEVELOPMENT</b>								
<b>6292 WORKFORCE TRAINING</b>								
CD6292-427700	MISCELLANEOUS REVENUE		(149)	0	(20,431)	0	0	0
	<b>UNCLASSIFIED</b>		(149)	0	(20,431)	0	0	0
CD6292-428010	INTERFUND REVENUE		(847,705)	(1,033,502)	(1,033,502)	(1,191,334)	0	0
	<b>INTERFUND REVENUE</b>		(847,705)	(1,033,502)	(1,033,502)	(1,191,334)	0	0
CD6292-440890 ARPA	FED AID OTHER		0	0	(151,950)	(136,700)	(824,625)	(824,625)
CD6292-447910	FED AID WIOA		(1,374,302)	(2,663,952)	(2,654,440)	(1,463,850)	(1,463,850)	(1,463,850)
	<b>FEDERAL AID</b>		(1,374,302)	(2,663,952)	(2,806,390)	(1,600,550)	(2,288,475)	(2,288,475)
CD6292-450310	INTERFUND TRANSFER		0	0	0	(600,000)	0	0
	<b>INTERFUND TRANSFER</b>		0	0	0	(600,000)	0	0
	<b>Total Appropriations</b>		2,651,793	3,697,454	3,861,105	3,391,884	2,288,475	2,298,058
	<b>Total Revenue</b>		(2,222,156)	(3,697,454)	(3,860,323)	(3,391,884)	(2,288,475)	(2,288,475)
	<b>Net County</b>		429,638	0	781	0	0	9,583
<b>6293 WORKFORCE INVESTMENT</b>								
CD6293-511000	SALARIES AND WAGES REG		6,966	350,000	350,000	300,000	318,750	318,750
	<b>PERSONAL SERVICES</b>		6,966	350,000	350,000	300,000	318,750	318,750
CD6293-590898	OTHER BENEFITS		10,066	64,750	64,750	79,212	60,562	60,562
	<b>FRINGE</b>		10,066	64,750	64,750	79,212	60,562	60,562
CD6293-521000	FURNITURE & FURNISHINGS		(2,468)	2,000	2,000	2,000	2,000	2,000
CD6293-526000	OTHER EQUIPMENT		(1,554)	25,000	25,000	0	0	0
	<b>EQUIPMENT</b>		(4,021)	27,000	27,000	2,000	2,000	2,000
CD6293-542100	RENT EQUIPMENT		0	1,600	1,600	0	0	0
CD6293-542200	REPAIRS & MAINT EQUIP		0	750	750	400	400	400
CD6293-542300	TELEPHONE		86	23,000	23,000	100	100	100
CD6293-542400	POSTAGE		0	7,500	7,500	150	150	150
CD6293-542500	REPRODUCTION EXPENSE		0	300	300	150	50	50
CD6293-542600	BOOKS & PERIODICALS		0	250	250	0	0	0
CD6293-542700	MEMBERSHIPS & DUES		0	1,000	1,000	0	0	0
CD6293-543600	ADVERTISING		166	750	750	0	0	0
CD6293-543800	OTHER FEES & SERVICES		0	23,453	23,453	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SPECIAL GRANT</b>								
<b>GROUP : 629 WORKFORCE DEVELOPMENT</b>								
<b>6292 WORKFORCE</b>								
CD6293-544200	GASOLINE & OIL		0	750	750	650	650	650
CD6293-544300	AUTOMOBILE RENTAL		(413)	4,000	4,000	6,000	6,000	6,000
CD6293-544400	MILEAGE REIMBURSEMENT		(247)	9,500	9,500	2,500	2,500	2,500
CD6293-544500	OTHER TRAVEL REIMBURSEMENT		347	7,500	7,500	0	0	0
CD6293-545500	OTHER SUPPLIES & EXPENSE		1	20,000	20,000	6,597	6,597	6,597
	<b>CONTRACTUAL</b>		(59)	100,353	100,353	16,547	16,447	16,447
CD6293-438100	ST REVENUE		0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)
	<b>STATE AID</b>		0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)
	<b>Total Appropriations</b>		12,952	542,103	542,103	397,759	397,759	397,759
	<b>Total Revenue</b>		0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)
	<b>Net County</b>		12,952	0	0	0	0	0
<b>FUND TOTAL - SPECIAL GRANT</b>								
	<b>Appropriations</b>		2,664,745	4,239,557	4,403,208	3,789,643	2,686,234	2,695,817
		<b>Local Source</b>	(847,854)	(1,033,502)	(1,053,933)	(1,191,334)	0	0
		<b>State Aid</b>	0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)
		<b>Federal Aid</b>	(1,374,302)	(2,663,952)	(2,806,390)	(1,600,550)	(2,288,475)	(2,288,475)
		<b>Interfund Transfers</b>	0	0	0	(600,000)	0	0
	<b>Total Revenue</b>		(2,222,156)	(4,239,557)	(4,402,426)	(3,789,643)	(2,686,234)	(2,686,234)
	<b>Net</b>		442,589	0	781	0	0	9,583

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8160 LANDFILLS &amp; TRANSFER STATIONS</b>								
CL8160-511000	SALARIES AND WAGES REG		1,453,678	1,652,514	1,663,251	1,640,496	1,640,496	1,656,702
	816055501 - SOLID WASTE OPERA MGR		83,657	82,500	82,500	71,916	71,916	78,148
	816022701 - STAFF ENGINEER		66,326	54,796	54,796	55,687	55,687	60,567
	816003001 - GARAGE SUPERVISOR		59,759	59,759	59,759	60,219	60,219	60,219
	816019301 - LANDFILL SUPERVISOR		0	57,700	57,700	58,763	58,763	58,763
	816095701 - TRANSFER STAT OPER		56,722	56,722	56,722	57,158	57,158	57,158
	816095702 - TRANSFER STAT OPER		56,314	56,098	56,098	56,530	56,530	56,530
	816095703 - TRANSFER STAT OPER		55,370	55,370	55,370	56,361	56,361	56,361
	816011608 - HEAVY EQUIP OPER		52,416	52,604	52,604	53,008	53,008	53,008
	816011611 - HEAVY EQUIP OPER		51,980	51,980	51,980	52,944	52,944	52,944
	816011605 - HEAVY EQUIP OPER		51,293	46,842	46,842	48,135	48,135	48,135
	816011602 - HEAVY EQUIP OPER		50,669	50,669	50,669	51,688	51,688	51,688
	816011612 - HEAVY EQUIP OPER		50,669	46,842	46,842	47,202	47,202	47,202
	816020402 - EQUIPMENT MECH II		50,669	50,669	50,669	51,688	51,688	51,688
	816011604 - HEAVY EQUIP OPER		49,983	49,983	49,983	50,367	50,367	50,367
	816011606 - HEAVY EQUIP OPER		46,842	46,842	46,842	47,202	47,202	47,202
	816015901 - LIGHT EQUIP OPER		49,983	49,983	49,983	50,367	50,367	50,367
	816016001 - MED EQUIP OPERATOR		49,588	49,588	49,588	49,969	49,969	49,969
	816020401 - EQUIPMENT MECH II		49,359	49,359	49,359	50,367	50,367	50,367
	816020404 - EQUIPMENT MECH II		49,359	49,359	49,359	44,960	44,960	44,960
	816011603 - HEAVY EQUIP OPER		49,103	49,359	49,359	50,139	50,139	50,139
	816020403 - EQUIPMENT MECH II		44,616	44,616	44,616	44,960	44,960	44,960
	816011610 - HEAVY EQUIP OPER		48,842	46,842	46,842	47,474	47,474	47,474
	816011607 - HEAVY EQUIP OPER		48,652	49,359	49,359	47,202	47,202	47,202
	816011601 - HEAVY EQUIP OPER		47,948	48,652	48,652	49,739	49,739	49,739
	816098101 - PRINCIPAL ACCT CLERK		50,342	52,362	52,362	54,342	54,342	54,342
	816011609 - HEAVY EQUIP OPER		46,842	46,842	46,842	47,202	47,202	47,202
	816015904 - LIGHT EQUIP OPER		46,072	46,072	46,072	47,046	47,046	47,046
	816015903 - LIGHT EQUIP OPER		45,604	46,072	46,072	42,843	42,843	42,843
	816016002 - MED EQUIP OPERATOR		46,343	46,967	46,967	48,292	48,292	48,292
	816068801 - SW PROG COOR		44,456	44,782	44,782	47,000	47,000	52,094
	816015902 - LIGHT EQUIP OPER		42,679	42,516	42,516	43,636	43,636	43,636
	816020301 - SR ACCT CLERK		33,098	34,380	34,380	35,690	35,690	35,690
	816058101 - ENFORCEMENT OFF		22,588	22,588	22,588	0	0	0
	816014001 - SEASONAL		6,720	6,720	6,720	10,200	10,200	10,200
	816014002 - SEASONAL		6,720	6,720	6,720	10,200	10,200	10,200
CL8160-512000	OVERTIME PAYMENTS		190,638	174,000	201,500	174,000	174,000	174,000
CL8160-514200	VACATION BUY BACK		5,756	12,000	12,000	12,000	12,000	12,000
	<b>PERSONAL SERVICES</b>		<b>1,650,072</b>	<b>1,838,514</b>	<b>1,876,751</b>	<b>1,826,496</b>	<b>1,826,496</b>	<b>1,842,702</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8160 LANDFILLS &amp; TRANSFER STATIONS</b>								
CL8160-590108	STATE RETIREMENT		205,174	206,027	206,027	206,027	270,412	270,412
CL8160-590308	SOCIAL SECURITY		120,087	140,646	141,467	138,167	138,167	140,967
CL8160-590608	HOSPITAL & MEDICAL		417,809	429,794	429,794	540,000	540,000	540,000
CL8160-590898	OTHER BENEFITS		0	96,336	96,336	96,336	96,336	96,336
	<b>FRINGE</b>		743,070	872,803	873,624	980,530	1,044,915	1,047,715
CL8160-521000	FURNITURE & FURNISHINGS		408	2,000	2,000	2,000	2,000	2,000
CL8160-524000	HIGHWAY AND STREET EQUIP		199,540	206,000	877,737	390,000	390,000	390,000
CL8160-526000	OTHER EQUIPMENT		5,925	59,750	459,025	300,000	60,000	60,000
	<b>EQUIPMENT</b>		205,873	267,750	1,338,762	692,000	452,000	452,000
CL8160-541200	REPAIRS-BUILDING & PROP		21,473	35,000	66,975	35,000	35,000	35,000
CL8160-541300	MAINT. BUILDING & PROP		19,506	28,000	37,999	28,000	28,000	28,000
CL8160-541600	ELECTRICITY		83,463	90,000	90,000	90,000	90,000	90,000
CL8160-541700	WATER		752	1,000	1,000	1,000	1,000	1,000
CL8160-541800	GAS & HEATING FUEL		13,182	27,500	27,500	27,500	27,500	27,500
CL8160-542200	REPAIRS & MAINT EQUIP		29,942	139,813	149,812	30,000	30,000	30,000
CL8160-542300	TELEPHONE		9,160	20,000	12,500	20,000	20,000	20,000
CL8160-542400	POSTAGE		2,967	5,000	5,000	5,000	5,000	5,000
CL8160-542500	REPRODUCTION EXPENSE		9,355	10,000	10,000	10,000	10,000	10,000
CL8160-542600	BOOKS & PERODICALS		230	500	500	500	500	500
CL8160-542700	MEMBERSHIPS & DUES		225	375	375	375	375	375
CL8160-543500	MEDICAL FEES		8,930	9,000	9,000	9,000	9,000	9,000
CL8160-543600	ADVERTISING		0	15,000	5,001	15,000	500	500
CL8160-543700	CONSULTING		18,885	30,000	15,001	30,000	30,000	30,000
CL8160-543800	OTHER FEES & SERVICES		333,618	280,000	348,816	280,000	270,000	270,000
CL8160-543800 CFS	OTHER FEES & SERVICES		19,271	0	0	0	20,000	20,000
CL8160-543800 EWAST	OTHER FEES & SERVICES		19,425	30,000	15,001	30,000	20,000	20,000
CL8160-544200	GASOLINE & OIL		332,584	325,000	310,001	325,000	325,000	325,000
CL8160-544400	MILEAGE REIMBURSEMENT		666	2,000	2,000	2,000	2,000	2,000
CL8160-544500	OTHER TRAVEL REIMBURSEMENT		1,104	3,500	3,500	3,500	3,500	3,500
CL8160-545100	MEDICAL SUPPLIES		0	300	300	300	300	300
CL8160-545300	UNIFORMS CLOTHING TOOLS		19,681	24,500	24,500	24,500	24,500	24,500
CL8160-545400	HIGHWAY EXPENSE		364,143	330,000	411,898	400,000	400,000	400,000
CL8160-545500	OTHER SUPPLIES & EXPENSE		3,669	6,000	6,000	6,000	6,000	6,000
	<b>CONTRACTUAL</b>		1,312,229	1,412,488	1,552,678	1,372,675	1,358,175	1,358,175
CL8160-599014	CAPITAL PROJECTS		0	0	76,500	0	0	0
	<b>INTERFUND TRANSFERS</b>		0	0	76,500	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8160 LANDFILLS &amp; TRANSFER STATIONS</b>								
CL8160-421300	REFUSE & GARBAGE		(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421302	HAULER PERMITS		(32,910)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
CL8160-421303	SALE OF RECYCLED MATERIALS		(217,960)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
CL8160-421304	WEIGHED TIPPING FEES		(6,810,036)	(6,901,322)	(6,901,322)	(7,279,549)	(7,117,827)	(7,117,827)
CL8160-421305	VEHICLE LOADING FEES		(1,955)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
CL8160-421307	CLOTHING DROP OFF REV		(3,203)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421308	RESIDENTIAL TIPPING FEES		(1,179,540)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
CL8160-421309	CFC CONTAINING APPLIANCE		(29,190)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
	<b>DEPARTMENT INCOME</b>		<b>(8,276,795)</b>	<b>(8,309,322)</b>	<b>(8,309,322)</b>	<b>(8,687,549)</b>	<b>(8,525,827)</b>	<b>(8,525,827)</b>
CL8160-427010	REFUNDS OF PRIOR YR'S EXPEND		(7,010)	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>		<b>(7,010)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CL8160-424010	INTEREST & EARNINGS		(749)	0	0	0	0	0
	<b>USE OF MONEY &amp; PROPE</b>		<b>(749)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CL8160-426500	SALES SCRAP & EXCESS MATERIAL		(57,710)	(80,000)	(107,500)	(80,000)	(80,000)	(80,000)
	<b>SALE OF PROPERTY &amp; C</b>		<b>(57,710)</b>	<b>(80,000)</b>	<b>(107,500)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>
CL8160-426650	SALE OF EQUIPMENT		0	0	(65,675)	0	0	0
	<b>SALE OF EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>(65,675)</b>	<b>0</b>	<b>0</b>	<b>0</b>
CL8160-427700	MISCELLANEOUS REVENUE		(3,326)	0	0	0	0	0
	<b>UNCLASSIFIED</b>		<b>(3,326)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CL8160-439890	ST AID OTHER HOME & COMM		(47,166)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	<b>STATE AID</b>		<b>(47,166)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
CL8160-450310	INTERFUND TRANSFERS		(270,597)	0	(41,032)	0	0	0
	<b>INTERFUND TRANSERS</b>		<b>(270,597)</b>	<b>0</b>	<b>(41,032)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Appropriations</b>		<b>3,911,244</b>	<b>4,391,555</b>	<b>5,718,315</b>	<b>4,871,701</b>	<b>4,681,586</b>	<b>4,700,592</b>
	<b>Total Revenue</b>		<b>(8,663,352)</b>	<b>(8,439,322)</b>	<b>(8,573,529)</b>	<b>(8,817,549)</b>	<b>(8,655,827)</b>	<b>(8,655,827)</b>
	<b>Net County</b>		<b>(4,752,108)</b>	<b>(4,047,767)</b>	<b>(2,855,214)</b>	<b>(3,945,848)</b>	<b>(3,974,241)</b>	<b>(3,955,235)</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8161 ENERGY RECOVER FACILITY</b>								
CL8161-511000	SALARIES AND WAGES REG		1,458,916	1,604,969	1,629,907	1,624,507	1,624,507	1,663,944
	816199101 - DIR SW PROGRAMS		113,999	101,068	101,068	101,361	101,361	101,361
	816153201 - CHIEF FACILITIES OP		85,529	87,020	87,020	87,020	87,020	94,560
	816150801 - SHIFT SUP ERF		77,831	83,330	83,330	84,717	84,717	92,058
	816150805 - SHIFT SUP ERF		76,357	72,035	72,035	72,285	72,285	78,548
	816150804 - SHIFT SUP ERF		71,953	70,867	70,867	70,942	70,942	77,089
	816150803 - SHIFT SUP ERF		71,650	76,628	76,628	54,796	54,796	54,796
	816152501 - CHIEF MAINT MECH		70,369	67,892	67,892	67,892	67,892	73,775
	816150802 - SHIFT SUP ERF		67,891	54,796	54,796	72,283	72,283	78,546
	816151001 - MAIN MECH A		58,712	53,685	53,685	55,041	55,041	55,041
	816151004 - MAIN MECH A		57,762	56,452	56,452	57,335	57,335	57,335
	816151002 - MAIN MECH A		57,096	57,096	57,096	56,190	56,190	56,190
	816151003 - MAIN MECH A		56,669	53,685	53,685	54,098	54,098	54,098
	816152702 - MAIN MECH B		52,791	52,791	52,791	53,826	53,826	53,826
	816152704 - MAIN MECH B		52,488	52,042	52,042	53,286	53,286	53,286
	816152701 - MAIN MECH B		52,145	50,128	50,128	53,027	53,027	53,027
	816151103 - LOADER OPERATOR		49,359	49,359	49,359	50,367	50,367	50,367
	816151102 - LOADER OPERATOR		51,293	51,293	51,293	51,688	51,688	51,688
	816152703 - MAIN MECH B		50,997	50,128	50,128	52,108	52,108	52,108
	816151101 - LOADER OPERATOR		50,648	50,648	50,648	51,038	51,038	51,038
	816151104 - LOADER OPERATOR		49,539	51,855	51,855	52,254	52,254	52,254
	816120401 - EQUIPMENT MECHANIC I		46,343	44,616	44,616	49,926	49,926	49,926
	816152901 - ASST LOADER OPER		45,234	46,343	46,343	44,960	44,960	44,960
	816152905 - ASST LOADER OPER		44,788	44,616	44,616	44,960	44,960	44,960
	816152902 - ASST LOADER OPER		44,616	44,616	44,616	44,960	44,960	44,960
	816152903 - ASST LOADER OPER		44,616	44,616	44,616	46,923	46,923	46,923
	816152904 - ASST LOADER OPER		46,967	46,967	46,967	47,957	47,957	47,957
	816152906 - ASST LOADER OPER		44,616	44,616	44,616	45,750	45,750	45,750
	816121901 - SR ACCT CLERK		43,141	45,781	45,781	47,517	47,517	47,517
CL8161-512000	OVERTIME PAYMENTS		326,612	246,000	286,000	246,000	246,000	246,000
CL8161-514000	TEMPORARY & PART-TIME		0	7,920	7,920	7,920	7,920	7,920
CL8161-514100	SHIFT DIFFERENTIAL		22,851	27,000	28,000	27,000	27,000	27,000
CL8161-514200	VACATION BUY BACK		8,034	12,000	12,000	12,000	12,000	12,000
CL8161-514300	ADDITIONAL HOURS		42,641	49,560	49,560	49,560	49,560	49,560
CL8161-514400	HOLIDAY PREMIUM		7,869	11,550	11,550	11,550	11,550	11,550
	<b>PERSONAL SERVICES</b>		<b>1,866,922</b>	<b>1,958,999</b>	<b>2,024,937</b>	<b>1,978,537</b>	<b>1,978,537</b>	<b>2,017,974</b>

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8161 ENERGY RECOVER FACILITY</b>								
CL8161-590108	STATE RETIREMENT		193,398	214,123	214,123	214,123	217,516	217,516
CL8161-590308	SOCIAL SECURITY		137,904	149,863	151,848	153,066	153,066	154,375
CL8161-590608	HOSPITAL & MEDICAL		287,803	352,822	352,822	352,822	352,822	352,822
CL8161-590898	OTHER BENEFITS		0	106,450	106,450	106,450	106,450	106,450
	<b>FRINGE</b>		619,105	823,258	825,243	826,461	829,854	831,163
CL8161-524000	HIGHWAY AND STREET EQUIP		199,843	665,000	669,600	75,000	75,000	75,000
CL8161-526000	OTHER EQUIPMENT		0	10,000	5,400	15,000	15,000	15,000
	<b>EQUIPMENT</b>		199,843	675,000	675,000	90,000	90,000	90,000
CL8161-541200	REPAIRS-BUILDING & PROP		110,346	80,000	80,000	80,000	80,000	80,000
CL8161-541200 EFIRE	REPAIRS-BUILDING & PROP		0	0	0	0	0	0
CL8161-541300	MAINT. BUILDING & PROP		7,050	10,000	15,000	10,000	10,000	10,000
CL8161-541400	BUILDING SUPPLIES & EXP		13,062	18,000	17,500	18,000	18,000	18,000
CL8161-541600	ELECTRICITY		170,953	120,000	120,000	120,000	120,000	120,000
CL8161-541800	GAS & HEATING FUEL		11,235	28,000	28,000	28,000	28,000	28,000
CL8161-542200	REPAIRS & MAINT EQUIP		178,763	180,000	180,000	180,000	180,000	180,000
CL8161-542200 PLC	REPAIRS & MAINT EQUIP		0	0	0	0	0	0
CL8161-542300	TELEPHONE		4,126	6,500	6,500	6,500	6,500	6,500
CL8161-542400	POSTAGE		573	800	800	800	800	800
CL8161-542500	REPRODUCTION EXPENSE		30	500	500	500	500	500
CL8161-542600	BOOKS & PERODICALS		852	1,000	1,000	1,000	1,000	1,000
CL8161-542700	MEMBERSHIPS & DUES		0	750	750	750	750	750
CL8161-543500	MEDICAL FEES		9,457	16,500	16,500	16,500	16,500	16,500
CL8161-543800	OTHER FEES & SERVICES		125,158	160,000	155,000	160,000	160,000	160,000
CL8161-544100	AUTOMOTIVE SUPPLIES & REPAIR		123,106	100,000	114,999	100,000	100,000	100,000
CL8161-544200	GASOLINE & OIL		111,602	120,000	110,001	120,000	120,000	120,000
CL8161-544400	MILEAGE REIMBURSEMENT		298	1,000	1,000	1,000	1,000	1,000
CL8161-544500	OTHER TRAVEL REIMBURSEMENT		1,096	2,500	2,500	2,500	2,500	2,500
CL8161-545100	MEDICAL SUPPLIES		9	300	300	300	300	300
CL8161-545300	UNIFORMS CLOTHING TOOLS		59,531	54,660	54,760	85,000	85,000	85,000
CL8161-545400	EXPENSE		687,932	625,000	975,000	975,000	975,000	975,000
CL8161-545500	OTHER SUPPLIES & EXPENSE		83,412	85,000	85,000	85,000	85,000	85,000
CL8161-599014	CAPITAL PROJECTS		1,800,000		742,362			
	<b>CONTRACTUAL</b>		3,498,592	1,610,510	2,707,472	1,990,850	1,990,850	1,990,850



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>SOLID WASTE</b>								
<b>GROUP : 816 SOLID WASTE</b>								
<b>8161 ENERGY RECOVER FACILITY</b>								
CL8161-421500	SALE OF ELECTRIC POWER		(254,320)	(240,000)	(240,000)	(160,000)	(240,000)	(240,000)
CL8161-421520	SALE OF STEAM		(518,093)	(620,000)	(620,000)	(620,000)	(515,000)	(515,000)
	<b>DEPARTMENT INCOME</b>		(772,413)	(860,000)	(860,000)	(780,000)	(755,000)	(755,000)
CL8161-426500	SALES SCRAP & EXCESS MATERIAL		(187,403)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-427010	REFUNDS OF PRIOR YR'S EXPEND							
	<b>SALE OF PROPERTY &amp; C</b>		(187,403)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-439890	ST AID OTHER HOME & COMM		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
CL8161-450310	INTERFUND TRANSFER		0	0	(123,499)	0	0	0
	<b>INTERFUND TRANSFERS</b>		0	0	(123,499)	0	0	0
	<b>Total Appropriations</b>		6,184,462	5,067,767	6,232,652	4,885,848	4,889,241	4,929,987
	<b>Total Revenue</b>		(959,816)	(1,020,000)	(1,143,499)	(940,000)	(915,000)	(915,000)
	<b>Net County</b>		5,224,646	4,047,767	5,089,153	3,945,848	3,974,241	4,014,987
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<b>FUND TOTAL - SOLID WASTE</b>								
	<b>Appropriations</b>		10,095,706	9,459,322	11,950,967	9,757,549	9,570,827	9,630,579
	<b>Local Source</b>		(9,305,405)	(9,409,322)	(9,502,497)	(9,707,549)	(9,520,827)	(9,520,827)
	<b>State Aid</b>		(47,166)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	<b>Federal Aid</b>		0	0	0	0	0	0
	<b>Interfund Transfers</b>		(270,597)	0	(164,531)	0	0	0
	<b>Total Revenue</b>		(9,623,168)	(9,459,322)	(9,717,028)	(9,757,549)	(9,570,827)	(9,570,827)
	<b>Net</b>		472,538	0	2,233,939	0	0	59,752

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>COUNTY ROAD</b>							
<b>GROUP : 501 HIGHWAY</b>							
<b>5010 COUNTY ROAD</b>							
D5010-511000	SALARIES AND WAGES REG	367,229	333,717	336,791	347,225	347,225	352,068
	501012001 - SUPERINTENDENT	119,206	98,103	98,103	102,584	102,584	102,584
	501011701 - DEPUTY SUPERINT	83,540	78,609	78,609	82,200	82,200	82,200
	501054901 - SECRETARY TO SUPER	53,620	0	0	0	0	0
	501054901 - DIRECTOR ADMIN SERVICES	0	54,796	54,796	55,892	55,892	60,735
	501020301 - SR ACCOUNT CLERK	29,532	33,649	33,649	36,964	36,964	36,964
	501020302 - PRIN ACCOUNT CLERK	41,369	0	0	0	0	0
	501020302 - SR ACCOUNT CLERK	0	33,306	33,306	35,690	35,690	35,690
	501005201 - SR TYPIST	33,761	35,254	35,254	33,895	33,895	33,895
D5010-514200	VACATION BUY BACK	10,537	0	0	0	0	0
	<b>PERSONAL SERVICES</b>	377,766	333,717	336,791	347,225	347,225	352,068
D5010-590108	STATE RETIREMENT	45,690	33,738	33,738	33,738	15,399	15,399
D5010-590308	SOCIAL SECURITY	27,860	25,529	25,764	26,563	26,563	26,933
	<b>FRINGE</b>	73,550	59,267	59,502	60,301	41,962	42,332
D5010-521000	FURNITURE & FURNISHINGS	0	500	500	500	500	500
D5010-526000	OTHER EQUIPMENT	0	4,500	4,500	4,500	4,500	4,500
	<b>EQUIPMENT</b>	0	5,000	5,000	5,000	5,000	5,000
D5010-542200	REPAIRS & MAINT EQUIP	744	900	900	900	900	900
D5010-542400	POSTAGE	68	1,400	1,400	1,400	1,400	1,400
D5010-542500	REPRODUCTION EXPENSE	0	350	350	350	350	350
D5010-542600	BOOKS & PERIODICALS	0	250	250	250	250	250
D5010-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300
D5010-543800	OTHER FEES & SERVICES	75	90	90	90	90	90
D5010-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0
D5010-544500	OTHER TRAVEL REIMBURSEMENT	1,030	2,900	2,900	2,900	2,900	2,900
D5010-545500	OTHER SUPPLIES & EXPENSE	3,477	3,500	3,500	3,500	3,500	3,500
	<b>CONTRACTUAL</b>	5,694	9,690	9,690	9,690	9,690	9,690
D5010-425450	LICENSES/PERMITS OTHER	(11,100)	(7,000)	(7,000)	(7,000)	(10,000)	(10,000)
	<b>LICENSES AND PERMITS</b>	(11,100)	(7,000)	(7,000)	(7,000)	(10,000)	(10,000)
D5010-424400	RENTAL OF PERSONNEL	(6,063)	(15,000)	(15,000)	(15,000)	(6,000)	(6,000)
	<b>USE OF MONEY &amp; PROPE</b>	(6,063)	(15,000)	(15,000)	(15,000)	(6,000)	(6,000)
D5010-426500	SALES SCRAP & EXCESS MATERIAL	(274,476)	(130,000)	(130,000)	(130,000)	(175,000)	(175,000)
	<b>SALE OF PROPERTY &amp; C</b>	(274,476)	(130,000)	(130,000)	(130,000)	(175,000)	(175,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5010 COUNTY ROAD</b>								
D5010-435010	ST AID CONSOLIDATED HIGHWAY		0	0	0	0	0	0
	<b>STATE AID</b>		0	0	0	0	0	0
D5010-450310	INTERFUND TRANSFERS		(8,253,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)
	<b>INTERFUND TRANSERS</b>		(8,253,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)
	<b>Total Appropriations</b>		457,009	407,674	410,983	422,216	403,877	409,090
	<b>Total Revenue</b>		(8,544,842)	(7,643,279)	(7,643,279)	(8,407,059)	(7,754,692)	(7,754,692)
	<b>Net County</b>		(8,087,833)	(7,235,605)	(7,232,296)	(7,984,843)	(7,350,815)	(7,345,602)
<b>5020 ENGINEERING</b>								
D5020-511000	SALARIES AND WAGES REG		121,801	166,447	175,653	168,493	168,493	183,093
	502098901 - HIGHWAY ENGINEER		106,877	106,877	106,877	107,987	107,987	117,344
	502013801 - ASST ENGINEER		59,319	59,570	59,570	60,506	60,506	65,749
D5020-514200	VACATION BUY BACK		5,755	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		127,556	166,447	175,653	168,493	168,493	183,093
D5020-590108	STATE RETIREMENT		21,572	21,919	21,919	21,919	27,531	27,531
D5020-590308	SOCIAL SECURITY		9,689	12,733	13,437	12,890	12,890	14,007
	<b>FRINGE</b>		31,260	34,652	35,356	34,809	40,421	41,538
	<b>Total Appropriations</b>		158,816	201,099	211,009	203,302	208,914	224,631
	<b>Total Revenue</b>		0	0	0	0	0	0
	<b>Net County</b>		158,816	201,099	211,009	203,302	208,914	224,631
<b>5110 MAINTENANCE OF ROADS &amp; BRIDGES</b>								
D5110-511000	SALARIES AND WAGES REG		2,502,923	2,790,136	2,790,136	3,843,608	2,843,608	2,843,608
	511001401 - HWY SUPERVISOR		60,404	53,685	53,685	59,401	59,401	59,401
	511011806 - CREW LEADER		56,660	52,791	52,791	55,083	55,083	55,083
	511011803 - CREW LEADER		55,412	55,412	55,412	54,455	54,455	54,455
	511011802 - CREW LEADER		54,101	54,101	54,101	54,669	54,669	54,669
	511011801 - CREW LEADER		54,060	54,060	54,060	54,476	54,476	54,476
	511011804 - CREW LEADER		53,415	54,039	54,039	54,455	54,455	54,455
	511011614 - HEAVY EQUIP OPERATOR		53,290	53,290	53,290	50,367	50,367	50,367
	511011602 - HEAVY EQUIP OPERATOR		53,290	50,607	50,607	50,996	50,996	50,996
	511011622 - HEAVY EQUIP OPERATOR		53,290	53,290	53,290	53,700	53,700	53,700

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>

**COUNTY ROAD  
GROUP : 501 HIGHWAY  
5110 MAINTENANCE OF ROADS & BRIDGES**

D5110-511000

**SALARIES AND WAGES REG**

511011623 - HEAVY EQUIP OPERATOR	52,666	52,666	52,666	53,438	53,438	53,438
511011606 - HEAVY EQUIP OPERATOR	51,980	50,607	50,607	50,367	50,367	50,367
511011638 - HEAVY EQUIP OPERATOR	51,959	49,983	49,983	49,873	49,873	49,873
511011601 - HEAVY EQUIP OPERATOR	51,293	50,607	50,607	50,996	50,996	50,996
511011632 - HEAVY EQUIP OPERATOR	51,293	51,293	51,293	51,688	51,688	51,688
511011617 - HEAVY EQUIP OPERATOR	50,822	50,607	50,607	51,625	51,625	51,625
511011615 - HEAVY EQUIP OPERATOR	50,669	50,669	50,669	51,059	51,059	51,059
511011618 - HEAVY EQUIP OPERATOR	50,648	50,648	50,648	51,038	51,038	51,038
511011619 - HEAVY EQUIP OPERATOR	50,648	50,648	50,648	47,202	47,202	47,202
511011611 - HEAVY EQUIP OPERATOR	50,628	50,628	50,628	51,017	51,017	51,017
511016011 - MEDIUM EQUIP OPERATOR	50,253	50,253	50,253	50,640	50,640	50,640
511011805 - CREW LEADER	50,128	55,287	55,287	54,455	54,455	54,455
511011807 - CREW LEADER	50,128	55,287	55,287	55,712	55,712	55,712
511011620 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,996	50,996	50,996
511011630 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,996	50,996	50,996
511011636 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367
511011625 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367
511011616 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367
511011634 - HEAVY EQUIP OPERATOR	49,707	49,983	49,983	50,367	50,367	50,367
511011603 - HEAVY EQUIP OPERATOR	49,685	49,983	49,983	50,367	50,367	50,367
511011635 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	50,367	50,367	50,367
511011628 - HEAVY EQUIP OPERATOR	49,359	49,983	49,983	50,367	50,367	50,367
511011637 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	49,739	49,739	49,739
511011612 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	50,367	50,367	50,367
511011610 - HEAVY EQUIP OPERATOR	49,348	49,359	49,359	50,358	50,358	50,358
511015902 - MEDIUM EQUIP OPERATOR	48,595	48,319	48,319	49,319	49,319	49,319
511016008 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	44,960	44,960	44,960
511016014 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	45,312	45,312	45,312
511016016 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	44,960	44,960	44,960
511016003 - MEDIUM EQUIP OPERATOR	48,277	44,616	44,616	45,318	45,318	45,318
511011605 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	49,026	49,026	49,026
511011607 - HEAVY EQUIP OPERATOR	48,255	46,842	46,842	50,367	50,367	50,367
511011631 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	50,367	50,367	50,367
511011633 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	49,739	49,739	49,739
511016002 - MEDIUM EQUIP OPERATOR	48,184	44,616	44,616	44,960	44,960	44,960
511016013 - MEDIUM EQUIP OPERATOR	47,714	48,256	48,256	48,628	48,628	48,628
511016007 - MEDIUM EQUIP OPERATOR	47,632	44,616	44,616	45,783	45,783	45,783
511016017 - MEDIUM EQUIP OPERATOR	47,632	47,632	47,632	45,046	45,046	45,046
511016020 - MEDIUM EQUIP OPERATOR	47,632	47,632	47,632	44,960	44,960	44,960

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5110 MAINTENANCE OF ROADS &amp; BRIDGES</b>								
D5110-511000	SALARIES AND WAGES REG							
	511015903 - MEDIUM EQUIP OPERATOR		47,483	47,591	47,591	47,957	47,957	47,957
	511011608 - HEAVY EQUIP OPERATOR		47,367	46,842	46,842	50,367	50,367	50,367
	511016018 - MEDIUM EQUIP OPERATOR		47,312	47,591	47,591	46,573	46,573	46,573
	511016005 - MEDIUM EQUIP OPERATOR		47,147	47,591	47,591	44,960	44,960	44,960
	511011626 - HEAVY EQUIP OPERATOR		47,022	46,842	46,842	50,367	50,367	50,367
	511016009 - MEDIUM EQUIP OPERATOR		46,967	46,967	46,967	44,960	44,960	44,960
	511015905 - MEDIUM EQUIP OPERATOR		46,967	46,967	46,967	44,960	44,960	44,960
	511015904 - MEDIUM EQUIP OPERATOR		46,957	46,967	46,967	47,943	47,943	47,943
	511011627 - HEAVY EQUIP OPERATOR		46,842	46,842	46,842	48,550	48,550	48,550
	511011624 - HEAVY EQUIP OPERATOR		46,842	46,842	46,842	47,202	47,202	47,202
	511011621 - HEAVY EQUIP OPERATOR		46,842	46,842	46,842	49,687	49,687	49,687
	511015908 - MEDIUM EQUIP OPERATOR		46,475	46,343	46,343	44,960	44,960	44,960
	511016010 - MEDIUM EQUIP OPERATOR		46,343	46,343	46,343	44,960	44,960	44,960
	511016001 - MEDIUM EQUIP OPERATOR		46,289	46,343	46,343	44,960	44,960	44,960
	511011604 - HEAVY EQUIP OPERATOR		45,884	46,343	46,343	47,328	47,328	47,328
	511011613 - HEAVY EQUIP OPERATOR		44,788	46,842	46,842	49,495	49,495	49,495
	511016012 - MEDIUM EQUIP OPERATOR		44,788	44,616	44,616	47,019	47,019	47,019
	511011609 - HEAVY EQUIP OPERATOR		44,788	46,842	46,842	49,730	49,730	49,730
	511014001 - MEDIUM EQUIP OPERATOR		44,788	44,616	44,616	46,308	46,308	46,308
	511014002 - MEDIUM EQUIP OPERATOR		44,788	44,616	44,616	46,314	46,314	46,314
	511015906 - MEDIUM EQUIP OPERATOR		44,703	44,616	44,616	47,328	47,328	47,328
	511016015 - MEDIUM EQUIP OPERATOR		44,703	44,616	44,616	45,252	45,252	45,252
	511011629 - HEAVY EQUIP OPERATOR		44,616	46,842	46,842	48,622	48,622	48,622
	511016019 - MEDIUM EQUIP OPERATOR		44,616	44,616	44,616	46,815	46,815	46,815
	511015901 - MEDIUM EQUIP OPERATOR		44,616	44,616	44,616	45,385	45,385	45,385
	511016006 - MEDIUM EQUIP OPERATOR		44,616	44,616	44,616	46,899	46,899	46,899
	511015907 - MEDIUM EQUIP OPERATOR		44,616	46,343	46,343	47,551	47,551	47,551
	511015909 - MEDIUM EQUIP OPERATOR		44,616	44,616	44,616	46,755	46,755	46,755
	511016004 - MEDIUM EQUIP OPERATOR		44,616	44,616	44,616	45,119	45,119	45,119
	511029201 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	511029202 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	511029203 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	511029204 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	511029205 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	511029206 - SEASONAL		8,960	8,960	8,960	9,800	9,800	9,800
	SALARY AND WAGE COSTS ALLOCATED TO CHIPS		(1,000,000)	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5110 MAINTENANCE OF ROADS &amp; BRIDGES</b>								
D5110-512000	OVERTIME PAYMENTS		524,802	470,000	470,000	470,000	470,000	470,000
D5110-514100	SHIFT DIFFERENTIAL		23,400	28,000	28,000	28,000	28,000	28,000
D5110-514200	VACATION BUY BACK		20,345	0	0	0	20,000	20,000
	<b>PERSONAL SERVICES</b>		3,071,470	3,288,136	3,288,136	4,341,608	3,361,608	3,361,608
D5110-590108	STATE RETIREMENT		437,757	482,656	482,656	482,656	628,454	628,454
D5110-590308	SOCIAL SECURITY		221,463	328,181	328,181	331,228	331,228	331,228
	<b>FRINGE</b>		659,220	810,837	810,837	813,884	959,682	959,682
D5110-526000	OTHER EQUIPMENT		0	0	0	0	0	0
	<b>EQUIPMENT</b>		0	0	0	0	0	0
D5110-542100	RENT EQUIPMENT		6,745	55,000	55,000	55,000	40,000	40,000
D5110-543800	OTHER FEES & SERVICES		67,185	79,875	79,875	79,875	70,000	70,000
D5110-545300	UNIFORMS CLOTHING TOOLS		29,541	30,000	30,000	30,000	30,000	30,000
D5110-545400	HIGHWAY EXPENSE		534,958	550,000	588,292	589,000	550,000	550,000
D5110-545401	HIGHWAY SUPPLIES ASPHALT		566,797	650,000	694,067	650,000	650,000	650,000
D5110-545402	HIGHWAY SUPPLIES BITUMINOUS		0	0	0	0	0	0
D5110-556800	OTHER TRANSPORTATION		0	10,000	10,000	10,000	10,000	10,000
	<b>CONTRACTUAL</b>		1,205,226	1,374,875	1,457,234	1,413,875	1,350,000	1,350,000
D5110-599011	ROAD MACHINERY FUND		0	0	0	0	0	0
D5110-599014	INTERFUND TRANSFERS		500,000	0	1,750,000	0	0	0
	<b>INTERFUND TRANSERS</b>		500,000	0	1,750,000	0	0	0
D5110-427010	REFUNDS OF PRIOR YR'S EXPEND		0	0	0	0	0	0
	<b>MISC LOCAL SOURCES</b>		0	0	0	0	0	0
D5110-426500	SALES OF BLACK TOP		(542,037)	0	0	0	0	0
D5110-426510	SALE OF RECYCLING MATER		(962,485)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)
D5110-426520	SALE OF FOREST PRODUCT		0	0	0	0	0	0
	<b>SALE OF PROPERTY &amp; C</b>		(1,504,522)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)
D5110-440890	FED AID OTHER		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
D5110-450310	INTERFUND TRANSFERS		0	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		5,435,916	5,473,848	7,306,207	6,569,367	5,671,290	5,671,290
	<b>Total Revenue</b>		(1,504,522)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)
	<b>Net County</b>		3,931,393	4,623,848	6,456,207	5,719,367	4,771,290	4,771,290

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5112 CHIPS</b>								
D5112-511000	SALARIES AND WAGES REG FROM D5110		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
D5112-512000	OVERTIME PAYMENTS		50,000	50,000	50,000	50,000	50,000	50,000
	<b>PERSONAL SERVICES</b>		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
D5112-590308	SOCIAL SECURITY		80,325	3,825	3,825	80,325	80,325	80,325
	<b>FRINGE</b>		80,325	3,825	3,825	80,325	80,325	80,325
D5112-524000	HIGHWAY AND STREET EQUIP		90,000	475,000	860,000	475,000	475,000	475,000
	<b>EQUIPMENT</b>		90,000	475,000	860,000	475,000	475,000	475,000
D5112-545400	HIGHWAY EXPENSE		3,509,785	2,356,556	6,893,051	2,356,556	2,830,829	2,830,829
D5112-545400 3270	HIGHWAY EXPENSE		0	0	0	0	0	0
D5112-545400 EWR	HIGHWAY EXPENSE		354,966	723,995	731,039	723,995	723,995	723,995
D5112-545400 PAV21	HIGHWAY EXPENSE		1,301,650	0	25,830	0	0	0
D5112-545400 PAVNY	HIGHWAY EXPENSE		0	1,108,619	1,108,619	1,108,619	1,122,272	1,122,272
D5112-545400 POP	HIGHWAY EXPENSE		0	739,080	739,080	739,080	748,182	748,182
	<b>CONTRACTUAL</b>		5,166,401	4,928,250	9,497,619	4,928,250	5,425,278	5,425,278

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5142 SNOW REMOVAL</b>								
D5112-599010 3270	COUNTY ROAD FUND		0	0	0	0	0	0
D5112-599014 PAV21	INTERFUND TRANSFERS		0	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		0	0	0	0	0	0
D5112-435010 3270	ST AID CONSOLIDATED HIGHWAY		0	0	0	0	0	0
D5112-435010 EWR	ST AID CONSOLIDATED HIGHWAY		0	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)
D5112-435010 PAVNY	ST AID CONSOLIDATED HIGHWAY		0	(1,108,619)	(1,108,619)	(1,122,272)	(1,122,272)	(1,122,272)
D5112-435010 POP	ST AID CONSOLIDATED HIGHWAY		0	(739,080)	(739,080)	(748,182)	(748,182)	(748,182)
D5112-435010	ST AID CONSOLIDATED HIGHWAY		(5,050,927)	(3,961,881)	(8,117,387)	(4,436,154)	(4,436,154)	(4,436,154)
	<b>STATE AID</b>		(5,050,927)	(6,533,575)	(10,689,081)	(7,030,603)	(7,030,603)	(7,030,603)
D5112-450310	INTERFUND TRANSFERS		0	0	0	0	0	0
D5112-450310 3270	INTERFUND TRANSFERS		0	0	0	0	0	0
D5112-450310 PAV21	INTERFUND TRANSFERS		0	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		0	0	0	0	0	0
	<b>Total Appropriations</b>		6,386,726	6,457,075	11,411,444	6,533,575	7,030,603	7,030,603
	<b>Total Revenue</b>		(5,050,927)	(6,533,575)	(10,689,081)	(7,030,603)	(7,030,603)	(7,030,603)
	<b>Net County</b>		1,335,799	(76,500)	722,362	(497,028)	0	0
<b>5142 SNOW REMOVAL</b>								
D5142-545400	HIGHWAY EXPENSE		0	85,000	85,000	85,000	0	0
D5142-545403	SNOW REMOVAL EXPENSE		3,839,955	4,182,300	4,182,300	4,182,300	4,178,864	4,178,864
D5142-545403 SETTL	SNOW REMOVAL EXPENSE		13,000	0	0	0	0	0
D5142-545500	OTHER SUPPLIES & EXPENSE		18,288	70,000	70,000	70,000	30,000	30,000
	<b>CONTRACTUAL</b>		3,871,243	4,337,300	4,337,300	4,337,300	4,208,864	4,208,864
D5142-426550	SAND SALES		(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)
	<b>SALE OF PROPERTY &amp; C</b>		(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)
	<b>Total Appropriations</b>		3,871,243	4,337,300	4,337,300	4,337,300	4,208,864	4,208,864
	<b>Total Revenue</b>		(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)
	<b>Net County</b>		3,791,678	4,267,300	4,267,300	4,267,300	4,153,864	4,153,864
<b>5144 SNOW REMOVAL STATE</b>								
D5144-545403	SNOW REMOVAL EXPENSE		462,975	550,000	550,000	600,000	550,000	550,000
D5144-545404	ROAD MACHINERY EXPENSE		500,000	500,000	500,000	500,000	500,000	500,000
	<b>CONTRACTUAL</b>		962,975	1,050,000	1,050,000	1,100,000	1,050,000	1,050,000
D5144-435011	SNOW REMOVAL STATE		(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	<b>STATE AID</b>		(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>COUNTY ROAD</b>							
<b>GROUP : 501 HIGHWAY</b>							
<b>5144 SNOW REMOVAL STATE</b>							
	<b>Total Appropriations</b>	962,975	1,050,000	1,050,000	1,100,000	1,050,000	1,050,000
	<b>Total Revenue</b>	(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	<b>Net County</b>	(93,100)	(1,850,000)	(1,850,000)	(1,800,000)	(1,850,000)	(1,850,000)
<b>5610 COUNTY AIRPORT</b>							
D5610-511000	SALARIES AND WAGES REG	177,940	181,480	184,616	185,702	185,702	190,695
	561066601 - AIRPORT MANAGER	57,010	57,010	57,010	57,633	57,633	62,626
	561016001 - MEDIUM EQUIP OPER	46,967	44,616	44,616	45,710	45,710	45,710
	561016002 - MEDIUM EQUIP OPER	46,453	46,343	46,343	47,439	47,439	47,439
	561024701 - SR TYPIST	31,814	33,511	33,511	34,920	34,920	34,920
	561014001 - PART TIME LABORER	9,984	0	0	0	0	0
D5610-512000	OVERTIME PAYMENTS	9,122	8,800	8,800	8,800	8,800	8,800
D5610-514200	VACATION BUY BACK	2,522	2,000	2,000	2,000	2,000	2,000
	<b>PERSONAL SERVICES</b>	189,584	192,280	195,416	196,502	196,502	201,495
D5610-590108	STATE RETIREMENT	16,288	22,438	22,438	22,438	27,013	27,013
D5610-590308	SOCIAL SECURITY	13,165	14,710	14,950	15,032	15,032	15,414
	<b>FRINGE</b>	29,453	37,148	37,388	37,470	42,045	42,427
D5610-526000	OTHER EQUIPMENT	0	10,000	9,800	10,000	10,000	10,000
	<b>EQUIPMENT</b>	0	10,000	9,800	10,000	10,000	10,000
D5610-541200	REPAIRS-BUILDING & PROP	8,394	10,000	10,200	10,000	10,000	10,000
D5610-541400	BUILDING SUPPLIES & EXP	14,742	15,000	15,000	15,000	15,000	15,000
D5610-541600	ELECTRICITY	32,338	25,000	25,000	25,000	25,000	25,000
D5610-541700	WATER	786	1,000	1,000	1,000	1,000	1,000
D5610-541800	GAS & HEATING FUEL	14,049	15,000	15,000	20,000	20,000	20,000
D5610-542200	REPAIRS & MAINT EQUIP	2,348	5,000	5,000	5,000	5,000	5,000
D5610-542400	POSTAGE	0	100	100	100	100	100
D5610-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300
D5610-543600	ADVERTISING	0	0	0	0	0	0
D5610-543800	OTHER FEES & SERVICES	4,976	10,000	14,495	10,000	10,000	10,000
D5610-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	3,500	505	3,500	3,500	3,500
D5610-544200	GASOLINE & OIL	272,750	131,000	161,000	160,000	160,000	160,000
D5610-544201	DEICING FLUID	0	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>COUNTY ROAD</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5610 COUNTY AIRPORT</b>								
D5610-544500	OTHER TRAVEL REIMBURSEMENT		0	2,000	0	2,000	2,000	2,000
D5610-545300	UNIFORMS CLOTHING TOOLS		1,338	2,000	3,300	2,500	2,500	2,500
D5610-545500	OTHER SUPPLIES & EXPENSE		854	1,500	1,000	1,500	1,500	1,500
	<b>CONTRACTUAL</b>		352,875	221,400	251,900	255,900	255,900	255,900
D5610-417700	LFEES AIRPORT FEES & RENTALS		0	0	0	0	0	0
D5610-417700	AIRPORT FEES & RENTALS		(174,623)	(190,000)	(190,000)	(200,000)	(200,000)	(200,000)
D5610-417760	AIRPORT SALES OF SUPPLIES		(276,839)	(179,470)	(209,470)	(179,470)	(209,200)	(209,200)
	<b>DEPARTMENT INCOME</b>		(451,462)	(369,470)	(399,470)	(379,470)	(409,200)	(409,200)
D5610-423020	SNOW REMOVAL OTH GOV		(6,500)	(6,500)	(6,500)	(8,500)	(8,500)	(8,500)
	<b>INTERGOVERNMENTAL CH</b>		(6,500)	(6,500)	(6,500)	(8,500)	(8,500)	(8,500)
D5610-424100	RENTAL OF REAL PROPERTY		(28,771)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)
	<b>MISC LOCAL SOURCES</b>		(28,771)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)
D5610-445890	FED AID OTHER TRANS		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
D5610-450310	INTERFUND TRANSFERS		(75,000)	0	0	0	0	0
	<b>INTERFUND TRANSFERS</b>		(75,000)	0	0	0	0	0
	<b>Total Appropriations</b>		571,912	460,828	494,504	499,872	504,447	509,822
	<b>Total Revenue</b>		(561,733)	(390,970)	(420,970)	(407,970)	(437,700)	(437,700)
	<b>Net County</b>		10,179	69,858	73,534	91,902	66,747	72,122
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<b>FUND TOTAL - COUNTY ROAD</b>								
	<b>Appropriations</b>		17,844,596	18,387,824	25,221,447	19,665,632	19,077,995	19,104,300
		<b>Local Source</b>	(2,362,460)	(1,462,970)	(1,492,970)	(1,479,970)	(1,583,700)	(1,583,700)
		<b>State Aid</b>	(6,107,002)	(9,433,575)	(13,589,081)	(9,930,603)	(9,930,603)	(9,930,603)
		<b>Federal Aid</b>	0	0	0	0	0	0
		<b>Interfund Transfers</b>	(8,328,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)
	<b>Total Revenue</b>		(16,797,664)	(18,387,824)	(22,573,330)	(19,665,632)	(19,077,995)	(19,077,995)
	<b>Net</b>		1,046,932	(0)	2,648,116	(0)	0	26,305

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
ROAD MACHINERY			Actuals	Adopted	Modified	Requested	Draft	Tentative
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-511000	SALARIES AND WAGES REG		717,102	842,760	842,760	855,690	855,690	855,690
	513001401 - HIGHWAY SUPERVISOR		57,557	57,117	57,117	58,751	58,751	58,751
	513001402 - HIGHWAY SUPERVISOR-TEMP		0	57,700	57,700	54,098	54,098	54,098
	513011801 - CREW LEADER		52,743	50,128	50,128	53,826	53,826	53,826
	513020408 - EQUIP MECH II		53,935	53,935	53,935	54,350	54,350	54,350
	513020402 - EQUIP MECH II		52,624	46,842	46,842	49,464	49,464	49,464
	513020404 - EQUIP MECH II		50,669	46,842	46,842	49,728	49,728	49,728
	513046301 - EQUIPMENT MECHANIC 2		46,842	52,541	52,541	52,945	52,945	52,945
	513020401 - EQUIP MECH II		49,848	48,652	48,652	49,739	49,739	49,739
	513020403 - EQUIP MECH II		50,571	50,607	50,607	49,739	49,739	49,739
	513020405 - EQUIP MECH II		49,983	49,983	49,983	50,996	50,996	50,996
	513020406 - EQUIP MECH II		49,983	49,983	49,983	50,996	50,996	50,996
	513020407 - EQUIP MECH II		49,983	49,983	49,983	50,367	50,367	50,367
DM5130-511000	SALARIES AND WAGES REG							
	513020409 - EQUIP MECH II		49,983	49,983	49,983	50,367	50,367	50,367
	513046201 - EQUIPMENT MECHANIC 1		44,788	44,616	44,616	44,960	44,960	44,960
	513002901 - EM I		46,190	44,616	44,616	44,960	44,960	44,960
	513002902 - EM I		44,788	44,616	44,616	45,252	45,252	45,252
	513002903 - EM I		44,616	44,616	44,616	45,152	45,152	45,152
DM5130-512000	OVERTIME PAYMENTS		83,168	82,000	82,000	82,000	82,000	82,000
DM5130-514100	SHIFT DIFFERENTIAL		1,855	2,500	2,500	2,500	2,500	2,500
DM5130-514200	VACATION BUY BACK		1,730	0	0	0	0	0
	<b>PERSONAL SERVICES</b>		<b>803,855</b>	<b>927,260</b>	<b>927,260</b>	<b>940,190</b>	<b>940,190</b>	<b>940,190</b>
DM5130-590108	STATE RETIREMENT		83,250	95,930	95,930	95,930	109,467	109,467
DM5130-590308	SOCIAL SECURITY		59,312	70,935	70,935	71,925	71,925	71,925
	<b>FRINGE</b>		<b>142,562</b>	<b>166,865</b>	<b>166,865</b>	<b>167,855</b>	<b>181,392</b>	<b>181,392</b>
DM5130-524000	HIGHWAY AND STREET EQUIP		188,456	0	229,883	0	0	0
DM5130-526000	OTHER EQUIPMENT		7,434	10,000	10,000	10,000	10,000	10,000
	<b>EQUIPMENT</b>		<b>195,890</b>	<b>10,000</b>	<b>239,883</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
DM5130-541200	REPAIRS-BUILDING & PROP		22,123	35,000	45,500	50,000	50,000	50,000
DM5130-541300	MAINT. BUILDING & PROP		7,913	13,000	15,380	15,380	15,380	15,380
DM5130-541400	BUILDING SUPPLIES & EXP		16,800	30,000	19,500	50,000	30,000	30,000
DM5130-541600	ELECTRICITY		50,567	50,000	50,000	50,000	50,000	50,000
DM5130-541700	WATER		7,729	8,500	8,500	8,500	8,500	8,500

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>ROAD MACHINERY</b>								
<b>GROUP : 501 HIGHWAY</b>								
<b>5130 ROAD MACHINERY</b>								
DM5130-541800	GAS & HEATING FUEL		80,748	70,000	70,000	70,000	70,000	70,000
DM5130-542200	REPAIRS & MAINT EQUIP		18,767	28,000	29,177	28,000	28,000	28,000
DM5130-543500	MEDICAL FEES		0	8,500	8,500	8,500	8,500	8,500
DM5130-543700	CONSULTING		0	0	0	0	0	0
DM5130-543800	OTHER FEES & SERVICES		4,266	15,000	15,000	15,000	15,000	15,000
DM5130-544200	GASOLINE & OIL		1,164,401	980,000	998,982	980,000	900,000	900,000
DM5130-544500	OTHER TRAVEL REIMBURSEMENT		275	500	500	500	500	500
DM5130-545100	MEDICAL SUPPLIES		0	1,500	1,500	1,500	1,500	1,500
DM5130-545300	UNIFORMS CLOTHING TOOLS		36,949	38,000	38,000	38,000	38,000	38,000
DM5130-545400	HIGHWAY EXPENSE		897,918	900,000	951,045	900,000	900,000	900,000
DM5130-545500	OTHER SUPPLIES & EXPENSE		2,825	8,700	8,700	8,700	8,700	8,700
	<b>CONTRACTUAL</b>		2,311,279	2,186,700	2,260,284	2,224,080	2,124,080	2,124,080
DM5130-599011	ROAD MACHINERY FUND		0	0	0	0	0	0
DM5130-599014	ROAD MACHINERY FUND		191,375	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		191,375	0	0	0	0	0
DM5130-424120	RENTAL OF PROPERTY OGOV		0	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
DM5130-424140	RENTAL OF EQUIPMENT		(506,898)	(510,000)	(510,000)	(100,000)	(300,000)	(300,000)
DM5130-424400	RENTAL OF PERSONNEL		(24,168)	0	0	0	0	0
	<b>USE OF MONEY &amp; PROPE</b>		(531,066)	(540,000)	(540,000)	(130,000)	(330,000)	(330,000)
DM5130-426500	SALE OF SCRAP & EXCESS MAT		0	0	(5,523)	0	0	0
DM5130-426650	SALE OF EQUIPMENT		(30,000)	0	(118,283)	0	0	0
	<b>SALE OF EQUIPMENT</b>		(30,000)	0	(123,806)	0	0	0
DM5130-450310	INTERFUND TRANSFERS		(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)
	<b>INTERFUND TRANSERS</b>		(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)
	<b>Total Appropriations</b>		3,644,961	3,290,825	3,594,292	3,342,125	3,255,662	3,255,662
	<b>Total Revenue</b>		(3,637,532)	(3,359,026)	(3,524,439)	(3,410,326)	(3,323,863)	(3,323,863)
	<b>Net County</b>		7,429	(68,201)	69,853	(68,201)	(68,201)	(68,201)

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

	NEW/Reclass	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative
	VACANT						
	Deleted						
<b>ROAD MACHINERY</b>							
<b>GROUP : 501 HIGHWAY</b>							
<b>5132 FLEET MANAGER</b>							
DM5132-511000	SALARIES AND WAGES REG	0	63,354	63,354	63,354	63,354	63,354
	513029001 - DIR FLEET MGT	0	63,354	63,354	63,354	63,354	63,354
	<b>PERSONAL SERVICES</b>	0	63,354	63,354	63,354	63,354	63,354
DM5132-590308	SOCIAL SECURITY	0	4,847	4,847	4,847	4,847	4,847
	FRINGE	0	4,847	4,847	4,847	4,847	4,847
	<b>Total Appropriations</b>	0	68,201	68,201	68,201	68,201	68,201
	<b>Total Revenue</b>	0	0	0	0	0	0
	<b>Net County</b>	0	68,201	68,201	68,201	68,201	68,201
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<b>FUND TOTAL - ROAD MACHINERY</b>							
	<b>Appropriations</b>	3,644,961	3,359,026	3,662,493	3,410,326	3,323,863	3,323,863
	<b>Local Source</b>	(561,066)	(540,000)	(663,806)	(130,000)	(330,000)	(330,000)
	<b>State Aid</b>	0	0	0	0	0	0
	<b>Federal Aid</b>	0	0	0	0	0	0
	<b>Interfund Transfers</b>	(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)
	<b>Total Revenue</b>	(3,637,532)	(3,359,026)	(3,524,439)	(3,410,326)	(3,323,863)	(3,323,863)
	<b>Net</b>	7,429	0	138,054	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>SELF INSURANCE</b>								
<b>GROUP : 906 SELF INSURANCE</b>								
<b>MS SELF INSURANCE - HEALTH</b>								
MS-586000	HEALTH PLAN PAYMENTS		9,654,133	10,526,000	10,526,000	11,781,000	10,844,000	10,844,000
MS-586001	MEDICAL ADMIN/OTHER COSTS		340,990	364,000	364,000	379,000	339,000	339,000
MS-586002	PRESCRIPTON CLAIMS		4,743,111	4,863,000	4,863,000	6,534,000	6,534,000	6,534,000
MS-586004	STOP LOSS INSURANCE		580,062	1,007,000	1,007,000	1,122,000	1,162,216	1,162,216
MS-586005	NYS SURCHARGE(PUBLIC GOODS)		720,197	574,000	574,000	675,000	675,000	675,000
MS-586006	MISCELLANEOUS			0	0	0	0	0
MS-586007	CONSULTING FEES		0	4,450	4,450	4,450	4,450	4,450
	<b>FRINGE</b>		16,038,493	17,338,450	17,338,450	20,495,450	19,558,666	19,558,666
MS-586008	MAPD PREMIUM		1,858,892	2,014,000	2,014,000	2,156,000	2,156,000	2,156,000
	<b>CONTRACTUAL</b>		1,858,892	2,014,000	2,014,000	2,156,000	2,156,000	2,156,000
MS-412890	OTHER GENERAL DEPT INCOME		0	(200,421)	(200,421)	(200,421)	(200,421)	(200,421)
MS-426830	SELF INSURANCE RECOVERIES		(366,169)	(467,707)	(467,707)	(377,896)	(377,896)	(377,896)
MS-427010	REFUNDS OF PRIOR YR'S EXPEND		(755,402)	(942,000)	(942,000)	(1,103,000)	(1,585,000)	(1,585,000)
MS-427700	HEALTH INSURANCE PMTS		(2,705,311)	(2,516,658)	(2,516,658)	(2,953,989)	(3,314,376)	(3,314,376)
MS-428010	INTERFUND REVENUE		(715,181)	(782,616)	(782,616)	(826,352)	(927,167)	(927,167)
	<b>LOCAL SOURCE</b>		(4,542,064)	(4,909,402)	(4,909,402)	(5,461,658)	(6,404,860)	(6,404,860)
MS-450310	INTERFUND TRANSFERS		(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)
	<b>INTERFUND TRANSERS</b>		(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)
	<b>Total Appropriations</b>		17,897,385	19,352,450	19,352,450	22,651,450	21,714,666	21,714,666
	<b>Total Revenue</b>		(19,322,988)	(19,352,450)	(19,352,450)	(22,651,450)	(21,714,666)	(21,714,666)
	<b>Net County</b>		(1,425,603)	0	0	0	0	0
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<b>FUND TOTAL - SELF INSURANCE - HEALTH</b>								
	<b>Appropriations</b>		17,897,385	19,352,450	19,352,450	22,651,450	21,714,666	21,714,666
		<b>Local Source</b>	(4,542,064)	(4,909,402)	(4,909,402)	(5,461,658)	(6,404,860)	(6,404,860)
		<b>State Aid</b>	0	0	0	0	0	0
		<b>Federal Aid</b>	0	0	0	0	0	0
		<b>Interfund Transfers</b>	(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)
	<b>Total Revenue</b>		(19,322,988)	(19,352,450)	(19,352,450)	(22,651,450)	(21,714,666)	(21,714,666)
	<b>Net</b>		(1,425,603)	0	0	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT	2022	2023	2023	2024	2024	2024
		Deleted	Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>WORKER'S COMP</b>								
<b>GROUP : 900 EMPLOYEE</b>								
<b>9040 WORKERS COMP</b>								
MS9041-511000	SALARIES AND WAGES REG		52,046	55,169	55,169	58,137	58,137	58,137
	143049701 - BENEFITS ADMINISTRATOR		52,046	55,169	55,169	58,137	58,137	58,137
	<b>PERSONAL SERVICES</b>		52,046	55,169	55,169	58,137	58,137	58,137
MS9041-590108	STATE RETIREMENT		7,061	7,059	7,059	7,059	9,054	9,054
MS9041-590308	SOCIAL SECURITY		3,927	4,220	4,220	4,448	4,448	4,448
MS9041-590408	WORKER'S COMPENSATION		5,862,973	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
MS9041-590608	HOSPITAL & MEDICAL		9,569	20,532	20,532	19,191	19,191	19,191
	<b>FRINGE</b>		5,883,530	4,031,811	4,031,811	4,030,698	4,032,693	4,032,693
MS9041-521000	FURNITURE & FURNISHINGS		390	0	0	0	0	0
MS9041-526000	OTHER EQUIPMENT		0	0	617	0	0	0
	<b>EQUIPMENT</b>		390	0	617	0	0	0
MS9041-542200	REPAIRS & MAINT EQUIP		0	200	200	200	0	0
MS9041-542300	TELEPHONE		0	0	0	0	0	0
MS9041-542400	POSTAGE		11	300	300	300	100	100
MS9041-542500	REPRODUCTION EXPENSE		0	200	200	200	0	0
MS9041-542700	MEMBERSHIPS & DUES		55	115	115	140	140	140
MS9041-543700	CONSULTING		151,021	155,625	155,625	156,283	156,283	156,283
MS9041-544400	MILEAGE REIMBURSEMENT		309	200	768	450	450	450
MS9041-544500	OTHER TRAVEL REIMBURSEMENT		1,354	2,000	1,432	3,000	2,669	2,669
MS9041-545500	OTHER SUPPLIES & EXPENSE		0	1,564	1,564	1,564	500	500
MS9041-545600	LIABILITY & OTHER INSURANCE		423,918	440,875	440,875	468,660	468,660	468,660
MS9041-546500	OTHER PAYMENTS		189,507	197,713	197,713	189,000	189,000	189,000
	<b>CONTRACTUAL</b>		766,175	798,792	798,792	819,797	817,802	817,802
MS9041-422220	PARTICIPANTS ASSESSMENTS		(4,078,310)	(3,885,823)	(3,885,823)	(3,902,034)	(3,902,034)	(3,902,034)
MS9041-424010	INTEREST & EARNINGS		(2,073)	0	0	0	0	0
MS9041-427010	REFUNDS OF PRIOR YR'S EXPEND		(568,305)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
MS9041-427700	MISCELLANEOUS REVENUE		(103,002)	(99,949)	(99,949)	(106,598)	(106,598)	(106,598)
	<b>LOCAL SOURCE</b>		(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)
	<b>Total Appropriations</b>		6,702,141	4,885,772	4,886,389	4,908,632	4,908,632	4,908,632
	<b>Total Revenue</b>		(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)
	<b>Net County</b>		1,950,451	0	617	0	0	0

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

NEW/Reclass
VACANT
Deleted

WORKER'S COMP  
 GROUP : 900 EMPLOYEE  
 9040 WORKERS COMP

<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
<b>Actuals</b>	<b>Adopted</b>	<b>Modified</b>	<b>Requested</b>	<b>Draft</b>	<b>Tentative</b>

**FUND TOTAL - WORKERS COMP**

<b>Appropriations</b>		6,702,141	4,885,772	4,886,389	4,908,632	4,908,632	4,908,632
	<b>Local Source</b>	(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)
	<b>State Aid</b>	0	0	0	0	0	0
	<b>Federal Aid</b>	0	0	0	0	0	0
	<b>Interfund Transfers</b>	0	0	0	0	0	0
<b>Total Revenue</b>		(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)
<b>Net</b>		1,950,451	0	617	0	0	0



**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT**

		NEW/Reclass						
		VACANT						
		Deleted	2022	2023	2023	2024	2024	2024
			Actuals	Adopted	Modified	Requested	Draft	Tentative
<b>DEBT SERVICE</b>								
<b>GROUP : 970 DEBT SERVICE</b>								
<b>V DEBT SERVICE</b>								
V-597107	INTEREST EXPENSE SERIAL BONDS		0	0	0	0	0	0
V-597857	INTEREST EXPENSE		1,216	0	0	0	0	0
	<b>COST OF DEBT</b>		1,216	0	0	0	0	0
V-597106	DEBT PRINCIPAL PMTS		0	0	0	0	0	0
V-597856	LEASE PMT PRINC		154,318	0	0	0	0	0
V-599014	INTERFUND TRANSFER		0	0	0	0	0	0
	<b>PAYMENTS OF DEBT</b>		154,318	0	0	0	0	0
V-440890	FED AID OTHER		0	0	0	0	0	0
	<b>FEDERAL AID</b>		0	0	0	0	0	0
V-450310	INTERFUND TRANSFERS		(155,534)	0	0	0	0	0
	<b>INTERFUND TRANSERS</b>		(155,534)	0	0	0	0	0
	<b>Total Appropriations</b>		155,534	0	0	0	0	0
	<b>Total Revenue</b>		(155,534)	0	0	0	0	0
	<b>Net County</b>		0	0	0	0	0	0
<hr/>								
<b>FUND TOTAL - DEBT SERVICE</b>								
	<b>Appropriations</b>		155,534	0	0	0	0	0
	<b>Local Source</b>		0	0	0	0	0	0
	<b>State Aid</b>		0	0	0	0	0	0
	<b>Federal Aid</b>		0	0	0	0	0	0
	<b>Interfund Transfers</b>		(155,534)	0	0	0	0	0
	<b>Total Revenue</b>		(155,534)	0	0	0	0	0
	<b>Net</b>		0	0	0	0	0	0
<hr/>								
<b>FUND TOTAL - ALL FUNDS</b>								
	<b>Total Appropriations</b>		257,500,683	256,037,443	374,830,218	281,853,486	274,872,750	275,170,208
	<b>Local Source</b>		(172,127,670)	(115,971,089)	(142,792,416)	(117,783,595)	(123,405,172)	(123,405,172)
	<b>State Aid</b>		(36,207,351)	(47,062,803)	(70,919,369)	(53,525,165)	(53,660,025)	(53,660,025)
	<b>Federal Aid</b>		(30,547,039)	(27,446,612)	(54,886,245)	(24,685,386)	(28,574,189)	(28,574,189)
	<b>INTERFUND TRANSFERS</b>		(27,078,828)	(24,753,353)	(25,021,492)	(29,325,177)	(25,867,361)	(25,867,361)
	<b>Total Revenue</b>		(265,960,889)	(215,233,857)	(293,619,522)	(225,319,323)	(231,506,747)	(231,506,747)
	<b>Net</b>		(8,460,205)	40,803,586	81,210,696	56,534,163	43,366,003	43,663,461
	<b>Budget</b>		230,421,855	231,284,090	349,808,726	252,528,309	249,005,389	249,302,847