

AMENDMENT TO THE 2008 ULSTER COUNTY TENTATIVE BUDGET

APPROPRIATIONS

Amendment 1

DEPARTMENT NAME	DEPT. #	DIVISION #	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Clerk of Legislature	1040	1006	2	192-1005	Regular Pay	250,102	257,166	7,064
	1040	1006	2	192-1807	Part Time Pay	26,045	18,981	(7,064)
	1040	1006	2	205-2035	General Office Equipment		15,000	15,000
County Clerk	1410	1131	26	192 1005	Regular Pay	362,584	369,049	6,465
	1410	1131	26	192-1807	Part time Pay	50,000	40,000	(10,000)
Personnel	1430	1156	36	430-4461	Conference/Related Exp	8,908	6,908	(2,000)
	1430	1156	37	433-4518	Exam Fees	14,133	12,125	(2,008)
DPW-Buildings & Grounds								
Ellenville	1620	1201	58	401-4011	Food Supplies		258	258
	1620	1201	58	403-4065	Oth Bldgs & Maint Supplies	800	1,150	350
Mental Health	1620	1203	61	401-4011	Food Supplies		3,566	3,566
	1620	1203	61	403-4065	Oth Bldg & Maint Supp	650	7,150	6,500
	1620	1203	61	418-4307	Security & Alarms	2,000	2,864	864
Highland Clinic	1620	1203	61	428-4460	Oth Lease/Rentals		1,334	1,334
	1620	1221	New	401-4011	Food Supplies		158	158
	1620	1221	New	403-4065	Oth Bldg & Maint Supp		300	300
	1620	1221	New	418-4290	Electricity/Gas		7,200	7,200
	1620	1221	New	418-4291	Heating Fuel		1,350	1,350
	1620	1221	New	418-4301	Janitorial Services		5,500	5,500
	1620	1221	New	418-4304	Garbage Recycling		600	600
	1620	1221	New	418-4306	Pest Control		150	150
	1620	1221	New	418-4307	Security & Alarms		600	600
	1620	1221	New	418-4336	Oth Bldg Repairs		150	150
1620	1221	New	428-4448	Real Property Leases		37,200	37,200	
1620	1221	New	428-4460	Oth Leases/Rental		417	417	

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Central Data Processing	1680	1291	85	220-2161	Other Computer Equipment	1,502,316	1,302,316	(200,000)
Contingent Account*	1990	1331	93	433-4553	<i>Other Misc Contractual Expense</i>	<i>2,150,000</i>	<i>1,874,424</i>	<i>(275,576)</i>
Emerg Comm/Emerg Mgmt	3020	1800	97	192-1005	Regular Pay	933,315	1,043,208	109,893
	3020	1800	97	192-1705	Differential Pay	81,039	88,071	7,032
	3020	1800	97	192-1901	Overtime Pay	65,520	60,216	(5,304)
Sheriff	3110	1810	99	192-1005	Regular Pay	3,202,024	3,202,319	295
	3110	1810	99	401-4001	General Office Supplies	15,000	20,000	5,000
	3110	1810	100	424-4400	Other Fees for Professional Service		3,500	3,500
	3110	1810	100	428-4448	Real Property Lease		6,000	6,000
Corrections	3150	1855	119	192-1005	Regular Pay	7,867,606	7,904,873	37,267
Health	4010	2219	160	192-1005	Regular Pay	1,114,845	1,108,797	(6,048)
Mental Health								
Narc Addiction Control	4220	2261	174	433-4553	Other Misc Contractual Expense		300	300
Contracted Narc Addiction Cont	4230	2270	180	468-4788	New Paltz School District	26,543	26,567	24
	4230	2270	180	468-4811	Family DSAS Program	263,986	264,215	229
	4230	2270	180	468-4820	Kingston City Schools	113,396	113,498	102
	4230	2270	180	468-4821	Multi County Alcohol Res.	416,419	416,889	470
	4230	2270	180	468-4831	Gateway OASAS	61,782	61,837	55
	4230	2270	180	468-4832	Prevention Initiative	153,313	153,450	137
	4230	2270	180	468-4840	Onteora Schools	51,188	51,234	46
Admin	4310	2290	181	192-1005	Regular Pay	1,095,383	1,061,809	(33,574)
	4310	2290	181	205-2035	General Office Equipment		900	900
Admin & Overhead	4310	2291	183	205-2035	General Office Equipment	2,475	11,075	8,600
	4310	2291	183	401-4011	Food Supplies	3,566		(3,566)
	4310	2291	183	401-4028	Oth General Supplies	6,500		(6,500)
	4310	2291	183	418-4307	Sec & Alarm Maint	864		(864)
	4310	2291	183	428-4460	Oth Leases/Rentals	1,334		(1,334)
Programs	4320	2304	192	401-4016	Medical Supplies	300	60,300	60,000
	4320	2304	192	424-4400	Other Fees Professional Svcs	330,305	271,805	(58,500)
	4320	2304	192	192-1005	Regular Pay	4,841,661	4,917,508	75,847
Ellenville	4320	2317	197	401-4011	Food Supplies	258		(258)
	4320	2317	197	401-4028	Oth General Supplies	300		(300)

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New Paltz	4320	2318	199	401-4011	Food Supplies	158		(158)	
	4320	2318	199	401-4028	Oth General Supplies	500	200	(300)	
	4320	2318	199	418-4290	Electricity/Gas	7,200		(7,200)	
	4320	2318	199	418-4291	Heating Fuel	1,350		(1,350)	
	4320	2318	199	418-4301	Janitorial Services	5,500		(5,500)	
	4320	2318	199	418-4304	Garbage/Recycling	600		(600)	
	4320	2318	199	418-4306	Pest Control	150		(150)	
	4320	2318	199	418-4307	Security & Alarm Maint	600		(600)	
	4320	2318	199	418-4336	Oth Bldgs Maint	150		(150)	
	4320	2318	200	428-4448	Real Property Lease	37,200		(37,200)	
	4320	2318	200	428-4460	Oth Leases/Rentals	417		(417)	
	Contracted Programs	4322	2320	203	468-4796	Gateway Residential	529,574	534,656	5,082
		4322	2320	203	468-4812	MCCDC MH Supported Hsng	143,109	144,117	1,008
		4322	2320	203	468-4816	MHA MH Residential	234,165	237,891	3,726
Social Services									
Temp Asst	6010	2623	240	192-1005	Regular Pay	1,216,609	1,182,863	(33,746)	
Admin	6010	2630	251	192-1005	Regular Pay	342,661	383,119	40,458	
Intake	6010	2639	268	192-1005	Regular Pay	348,357	352,740	4,383	
Day Care	6010	2640	270	192-1005	Regular Pay	137,664	140,048	2,384	
H.E.A.P.	6141	2760	284	466-4761	HEAP- Non PA	845,436	92,000	(753,436)	
	6141	2760	284	466-4762	HEAP- PA	615,550	92,000	(523,550)	
	6141	2760	284	466-4763	HEAP-Emergency	653,809	92,000	(561,809)	
Consumer Affairs	6620	2855	292	424-4342	Advertising Services		6,000	6,000	
DPW - Parks									
Ulster Landing Park	7110	3000	297	403-4065	Other Building Maint Supplies		4,500	4,500	
	7110	3000	297	418-4304	Garbage and Recycling	500	2,000	1,500	
New Paltz Pool	7110	3001	299	418-4028	Other General Supplies	2,000	18,000	16,000	
	7110	3001	299	418-4065	Other Building Maint Supplies	1,000	3,000	2,000	
	7110	3001	299	418-4304	Garbage and Recycling		2,000	2,000	
Outside Agencies									
Programs for the Aging (RSVP)	6772	2865	294	472-4861	RSVP Program		10,000	10,000	
Other Econ Opp (Comm Act)	6989	2781	296	470-4831	Community Action Program		15,000	15,000	
Libraries	7410	3200	305	470-4834	Ulster County Libraries Program		75,000	75,000	
Other Home & Community Serv	8989	3700	322	470-4655	Resource Center for Access Living		5,000	5,000	
	8989	3700	322	470-4656	Court Appointed Special Advoc		20,000	20,000	
Planning	8020	3400	309	424-4400	Fees for Professional Services	310,000	810,000	500,000	

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	8020	3400	309	430-4461	Conference/related Exp. non mile	2,775	4,000	1,225
	8020	3400	309	432-4493	Non-Taxable Mileage	6,300	7,300	1,000