

RESOLUTION NO. 109

FINALIZING THE ACCOUNTING OF THE 2025 ALBANY COUNTY BUDGET

Introduced: 4/13/26

By Audit and Finance Committee:

WHEREAS, The Albany County Comptroller's Office has informed the Albany County Legislature that certain budget amendments are necessary to finalize the accounting of the 2025 Albany County Budget, and

WHEREAS, The Comptroller has filed with the Clerk of the Legislature a list of adjustments to the 2025 Budget to provide for sufficient appropriations to accommodate 2025 expenditures and encumbrances, now, therefore, be it

RESOLVED, By the Albany County Legislature that the 2025 Albany County Budget is hereby amended and finalized as indicated in the detailed accounting annexed hereto, and, be it further

RESOLVED, That the Clerk of the Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

Albany County Department of Audit and Control
2025 Year-End Budget Adjustments
March 20, 2026

A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A91010	10006	Chief of Staff	\$ 0.21	
A91010	11000	Personal Services	\$ 17,018.38	
A91010	11824	Operations Coordinator (CHAIR)	\$ 0.07	
A91010	11920	First Deputy Clerk (CLK)	\$ 0.08	
A91010	12031	Legislative Counsel (MAJ)	\$ 0.14	
A91010	12032	Dep Legislative Counsel (MAJ)	\$ 0.09	
A91010	12550	Senior Policy Analyst (MAJ)	\$ 0.28	
A91010	12563	Sr Policy Analyst PT (MAJ)	\$ 0.09	
A91010	15507	Exec Asst For Legis Ops (CHR)	\$ 0.01	
A91010	19942	Legislative Intern Program	\$ 2,319.98	
A91010	19951	Health Insurance Buyout	\$ 2,333.33	
A91010	19970	Temporary Help	\$ 11,149.20	
A91010	44037	Insurance	\$ 345.80	
A91010	44046	Fees For Services	\$ 737.20	
A91010	89060	Hospital and Medical Insurance	\$ 14,514.63	
A91010	11129	Dir Strategic Planning (LBC)		\$ 37,720.00
A91010	10007	Counsel to the Chair		\$ 10,699.49
A91164	11000	Personal Services	\$ 1,293.56	
A91164	44105	Water	\$ 1,676.57	
A91620	18403	Laborer		\$ 2,970.13
A91165	11000	Personal Services	\$ 52,318.26	
A91165	11147	Chief Assistant DA	\$ 4,274.26	
A91165	11150	Bureau Chief Assistant DA	\$ 42,933.14	
A91165	12056G	Senior Gun Prosecutor	\$ 0.20	
A91165	14021	Criminal Investigator DA	\$ 65,338.57	
A91165	14032	Senior Criminal Investigator	\$ 5,292.00	
A91165	19951	Health Insurance Buyout	\$ 10,708.34	
A91165	44036	Telephone	\$ 3,206.91	
A91165	44037	Insurance	\$ 1,273.32	
A91165	44040	Books/Transcripts/Subscripts	\$ 11.31	
A91165	44046	Fees For Services	\$ 9,982.87	
A91165	44054	Transcription Services	\$ 716.65	
A91165	12012	Assistant District Attorney V		\$ 121,100.00
A91165	89010	State Retirement		\$ 74,955.83
A91170	11000	Personal Services	\$ 52,239.50	
A91170	12023	Deputy Public Defender	\$ 0.02	
A91170	12042	Strategic Litigation Counsel	\$ 0.06	
A91170	15024	Court Supervisor	\$ 0.20	
A91170	15028	Mitigation Specialist	\$ 0.06	
A91170	16401	Confidential Secretary	\$ 0.24	
A91170	19900	Overtime	\$ 4.62	
A91170	44036	Telephone	\$ 436.32	
A91170	44121	Specialized Services	\$ 26,316.41	

Albany County Department of Audit and Control
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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A91170	89010	State Retirement	\$ 78,674.22	
A91170	12021	Assistant Public Defender I		\$ 157,671.65
A91171	11000	Personal Services	\$ 7,032.07	
A91171	11044	Alternate Public Defender	\$ 0.20	
A91171	89010	State Retirement	\$ 15,873.38	
A91171	89060	Hospital and Medical Insurance	\$ 61,799.56	
A91171	12025	Asst. Alternative Public Defender		\$ 84,705.21
A91172	11000	Personal Services	\$ 2,652.12	
A91172	19951	Health Insurance Buyout	\$ 1,833.33	
A91172	89010	State Retirement	\$ 9,746.02	
A91172	15025	Legal Secretary		\$ 14,231.47
A91173	11000	Personal Services	\$ 4,282.60	
A91173	12008	Director Immigration Services	\$ 0.22	
A91173	19935	Law Intern Program		\$ 4,282.82
A91185	10120	Coroner	\$ 0.08	
A91185	11000	Personal Services	\$ 1,416.19	
A91185	89060	Hospital and Medical Insurance	\$ 9,320.78	
A91185	16207	Clerk I PT		\$ 10,737.05
A91230	10100	County Executive	\$ 0.24	
A91230	11352	Director Of Communications	\$ 0.17	
A91230	11922	Director of Operations	\$ 0.23	
A91230	12550	Senior Policy Analyst	\$ 525.15	
A91230	15506	Executive Assistant	\$ 0.11	
A91230	19950	Longevity Raise	\$ 1,700.00	
A91230	19951	Health Insurance Buyout	\$ 166.67	
A91230	44020	Office Supplies	\$ 14.40	
A91230	44036	Telephone	\$ 256.43	
A91230	19970	Temporary Help		\$ 2,663.40
A91310	11000	Personal Services	\$ 10,691.63	
A91310	12914	Title Searcher	\$ 0.22	
A91310	16312	Sr Foreclosure Clerk	\$ 814.17	
A91310	16317	Foreclosure Inspector I	\$ 0.33	
A91310	19951	Health Insurance Buyout	\$ 208.33	
A91310	44036	Telephone	\$ 153.04	
A91310	44046	Fees For Services	\$ 144.37	
A91310	44117	TaxOnAdultUseCannabisDistMuni	\$ 601,077.63	
A91310	89010	State Retirement	\$ 17,863.62	
A91310	89060	Hospital and Medical Insurance	\$ 17,665.22	
A96109	44046	Fees For Services		\$ 648,618.56
A91315	10110	Comptroller	\$ 0.08	
A91315	11000	Personal Services	\$ 6,476.09	
A91315	11145	Executive Deputy Comptroller	\$ 0.92	
A91315	12557	Confid Asst Comptroller (LEG)	\$ 0.15	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A91315	16104	Account Clerk II		\$ 6,477.24
A91340	11016	Commissioner Mgt & Budget	\$ 0.26	
A91340	11109	Special Asst to Commissioner	\$ 0.30	
A91340	16024	Data Analyst	\$ 0.24	
A91340	16401	Confidential Secretary	\$ 1,838.22	
A91340	19951	Health Insurance Buyout	\$ 1,916.67	
A91340	89010	State Retirement	\$ 15,873.39	
A91340	12307	Policy & Compliance Coordinator (Grants)		\$ 19,629.08
A91345	11000	Personal Services	\$ 1,007.22	
A91345	19950	Longevity Raise		\$ 1,007.22
A91355	11000	Personal Services	\$ 3,881.19	
A91355	11025	Director	\$ 0.15	
A91355	12632	GIS Coordinator	\$ 0.08	
A91355	16206	Clerk I	\$ 0.18	
A91355	15510	Administrative Aide		\$ 3,881.60
A91410	10112	County Clerk	\$ 0.08	
A91410	11000	Personal Services	\$ 15,817.89	
A91410	11146	Executive Deputy County Clerk	\$ 0.16	
A91410	19951	Health Insurance Buyout	\$ 4,999.33	
A91410	89060	Hospital and Medical Insurance	\$ 51,455.18	
A91410	16206	Clerk I		\$ 72,272.64
A91411	11000	Personal Services	\$ 3,095.53	
A91411	11390	Deputy County Clerk	\$ 0.18	
A91411	19951	Health Insurance Buyout	\$ 333.33	
A91411	89010	State Retirement	\$ 6,971.74	
A91411	89060	Hospital and Medical Insurance	\$ 4,546.62	
A91411	18403	Laborer		\$ 14,947.40
A91420	11000	Personal Services	\$ 7,688.32	
A91420	12007	Assistant County Attorney V	\$ 248.84	
A91420	19935	Law Intern Program	\$ 4,123.14	
A91420	19950	Longevity Raise	\$ 2,450.00	
A91420	44038	Travel Mileage Freight	\$ 517.05	
A91420	44042	Printing And Advertising	\$ 676.77	
A91420	44046	Fees For Services	\$ 85,394.54	
A91420	44300	Association Dues	\$ 2.21	
A91420	89010	State Retirement	\$ 6,306.43	
A91420	12003	Assistant County Attorney I		\$ 82,711.30
A91420	12004	Assistant County Attorney II		\$ 24,696.00
A91430	11000	Personal Services	\$ 2,579.65	
A91430	12418	Personnel Technician II	\$ 0.08	
A91430	44456	NYS Civil Service Test Fees	\$ 1,408.00	
A91432	11000	Personal Services	\$ 1,198.43	

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A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A91432	11117	Deputy Commissioner HR	\$	1,663.79	
A91432	12409	Personnel Assistant III	\$	1.37	
A91432	44036	Telephone	\$	16.55	
A91432	44089	County Contra-Daycare-Non-NH	\$	22,078.00	
A91432	89060	Hospital and Medical Insurance	\$	74,016.04	
A91432	12401	Personnel Administrator			\$ 102,961.91
A91440	11000	Personal Services	\$	2,452.09	
A91440	12590	Civil Engineer II	\$	0.15	
A91440	12608	Plant Utilities Engineer II	\$	127.79	
A91440	89010	State Retirement	\$	855.77	
A91440	89060	Hospital and Medical Insurance			\$ 3,435.80
A91450	11000	Personal Services	\$	6,133.65	
A91450	11270	Elections Administrator	\$	1,997.23	
A91450	12731	IT Training Specialist	\$	120.26	
A91450	19951	Health Insurance Buyout	\$	3,333.53	
A91450	89060	Hospital and Medical Insurance	\$	20,936.73	
A91450	19975	Election Day Staffing			\$ 32,521.40
A91610	11000	Personal Services	\$	1,792.66	
A91610	11017	Commissioner OGS	\$	0.20	
A91610	11109	Special Asst to Commissioner	\$	1.25	
A91610	44071	Property Repair And Rental	\$	1,169.05	
A91610	89060	Hospital and Medical Insurance	\$	22,608.18	
A91620	11000	Personal Services	\$	11,777.04	
A91620	11831	Senior Code Enforce Officer	\$	17.69	
A91620	12538	Fiscal Officer	\$	1.22	
A91620	14422	Watchman	\$	0.07	
A91620	15501	Administrative Aide	\$	1.03	
A91620	17135	Plumber	\$	33.51	
A91620	18146	Custodial Work Spur PT	\$	0.23	
A91620	19951	Health Insurance Buyout	\$	6,874.99	
A91620	44046	Fees For Services	\$	787.07	
A91620	44105	Water	\$	4,896.33	
A91620	44201	Uniforms And Clothing	\$	2,938.70	
A91640	11000	Personal Services	\$	2,379.30	
A91640	16000	Office Manager	\$	0.12	
A91660	11000	Personal Services	\$	3,079.15	
A91660	16604	Mail & Supply Clerk	\$	0.13	
A91660	19951	Health Insurance Buyout	\$	500.00	
A91660	44035	Postage	\$	366.23	
A91670	17301	Offset Printing Machine Spur	\$	0.39	
A96109	44046	Fees For Services			\$ 59,224.54

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A91680	11000	Personal Services	\$ 20,516.62	
A91680	11351	Deputy Chief Info Officer	\$ 0.26	
A91680	11915	Help Desk Manager	\$ 0.21	
A91680	12817	Sr Info Security Analyst	\$ 0.12	
A91680	19950	Longevity Raise	\$ 150.00	
A91680	89010	State Retirement	\$ 19,338.09	
A91680	12726	Network 7 Systems Technician		\$ 40,005.30
A91985	44000	Distribution to Municipalities	\$ 128,822.01	
A92490	44039	Conferences/Training/Tuition	\$ 691,407.67	
A96109	44046	Fees For Services		\$ 691,407.67
A92960	44038	Travel Mileage Freight	\$ 517,139.17	
A92960	44046	Fees For Services	\$ 34,395.00	
A92960	44039	Conferences/Training/Tuition	\$ 306,645.51	
A91432	44021	Computer Fees		\$ 1,944.50
A91432	44041	Computer Fees		\$ 394,860.00
A91432	44082	Marketing		\$ 20,000.00
A91990	44999	Misc. Contractual Expense		\$ 136,674.17
A93020	11379	Preparedness Communication Dir	\$ 0.02	
A93020	13302	Public Safety Comm Supervisor	\$ 0.37	
A93020	14136	Sheriffs Sergeant	\$ 836.92	
A93020	19900	Overtime	\$ 56,100.37	
A93020	19952	Compensatory Time Payout	\$ 9,420.10	
A93020	44050	CAD Systems	\$ 3.00	
A93020	44070	Equipment Repair And Rental	\$ 158,746.91	
A93020	44104	Natural Gas	\$ 9,254.09	
A93020	89010	State Retirement	\$ 6,330.44	
A93020	44036	Telephone		\$ 124,117.00
A93020	13306	Telecommunicator		\$ 116,575.22
A93110	11000	Personal Services	\$ 42,643.55	
A93110	12050	Counsel to Sheriff	\$ 0.18	
A93110	12267	Special Projects Coordinator		\$ 4,926.34
A93110	12310	Sheriffs Inspector	\$ 0.08	
A93110	12319	Drug Interdiction Coordinator	\$ 0.02	
A93110	12568	Executive Chief	\$ 0.18	
A93110	13182	Deputy EMS Coordinator	\$ 0.26	
A93110	14136	Sheriffs Sergeant	\$ 5,102.61	
A93110	15025	Legal Secretary	\$ 0.28	
A93110	15501	Administrative Aide	\$ 0.22	
A93110	17022	Maintenance Mechanic IV	\$ 300.14	
A93110	18114	Building Maintenance Mechan	\$ 5,423.15	
A93110	19930	Personal Leave Payout	\$ 4,926.34	
A93110	19954	Enhanced Pay	\$ 3,499.31	
A93110	19985	Out of Title Pay	\$ 329.52	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A93110	44020	Office Supplies	\$ 3,338.81	
A93110	44023	Medical Supplies	\$ 2,623.24	
A93110	44035	Postage	\$ 4,958.91	
A93110	44040	Books Transcripts Subscript	\$ 969.26	
A93110	89010	State Retirement	\$ 507,524.88	
A93110	14138	Deputy Sheriff		\$ 394,000.79
A93110	13145	Emergency Medical Tech FT		\$ 182,713.81
A93140	11000	Personal Services	\$ 39,373.33	
A93140	11045	Director of Probation III	\$ 0.20	
A93140	11301	Principal Probation Officer	\$ 2,189.14	
A93140	14203R	Probation Supervisor RTA	\$ 6,675.99	
A93140	16022	Data Entry Machine Operator	\$ 2.88	
A93140	16104	Account Clerk II	\$ 403.03	
A93140	16232	Clerk Typist III	\$ 237.16	
A93140	14223	Probation Officer		\$ 48,881.73
A93150	11000	Personal Services	\$ 176,835.21	
A93150	11375	Director Of Programs	\$ 0.86	
A93150	12274	Special Project Coordinator PT	\$ 0.22	
A93150	12305	Fleet Specialist	\$ 0.07	
A93150	12306	Assistant Director of Programs	\$ 0.22	
A93150	12550	Senior Policy Analyst	\$ 0.16	
A93150	14113	Corrections Sergeant	\$ 9,623.17	
A93150	14117	Senior Identification Officer	\$ 0.34	
A93150	14118	Identification Officer	\$ 2,545.53	
A93150	14131	Sheriffs Senior Investigator	\$ 656.17	
A93150	15505	Administrative Assistant PT	\$ 0.15	
A93150	16102	Account Clerk I	\$ 750.21	
A93150	16512	Senior Store Clerk	\$ 1,500.45	
A93150	16514	Stores Clerk	\$ 3,617.03	
A93150	18006	Cook	\$ 6,604.48	
A93150	18013	Supr Food Services Help	\$ 2,909.44	
A93150	18114	Building Maintenance Mechan	\$ 1,779.07	
A93150	19850	Sick Leave Incentive	\$ 72,999.47	
A93150	19900	Overtime	\$ 1,540,068.96	
A93150	19948	Shift Differential	\$ 3,572.13	
A93150	19951	Health Insurance Buyout	\$ 1,583.32	
A93150	19952	Compensatory Time Payout	\$ 88,551.99	
A93150	19970	Temporary Help	\$ 3,652.00	
A93150	22650	Housekeeping Equipment	\$ 190.44	
A93150	44024	Housekeeping Supplies	\$ 6,049.89	
A93150	44072	Vehicle Maintenance	\$ 5,645.26	
A93150	44104	Natural Gas	\$ 28,235.70	
A93150	44251	Medical Care	\$ 503,349.01	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A93150	44253	Food And Concessions	\$ 205,598.30	
A93150	44999	Misc Contractual Expense	\$ 2,472.57	
A93150	89010	State Retirement	\$ 365,088.00	
A93150	89030	Social Security	\$ 151,991.20	
A93150	89060	Hospital and Medical Insurance	\$ 599,260.20	
A93150	14115	Corrections Officer		\$ 506,000.61
A93150	19950	Longevity Raise		\$ 82,566.00
A93150	12309	Commander		\$ 70,439.00
A93140	14223	Probation Officer		\$ 600,000.00
A96010	89030	Social Security		\$ 475,220.00
A93110	44102	Gas And Oil		\$ 200,000.00
A96119	89030	Social Security		\$ 104,072.00
A94010	89030	Social Security		\$ 160,026.00
A94310	89030	Social Security		\$ 126,380.00
A94230	44412	Hope House/Project Hope		\$ 546,458.00
A96140	44046	Fees For Services		\$ 853,810.00
A96109	44046	Fees For Services		\$ 60,159.61
A93189	11000	Personal Services	\$ 822.20	
A93189	14135	Sheriffs First Sergeant	\$ 402.55	
A93189	19900	Overtime Regular	\$ 479.04	
A93189	44037	Insurance	\$ 17.89	
A93189	89010	State Retirement	\$ 31,175.23	
A93189	19970	Temporary Help		\$ 32,896.91
A93650	11000	Personal Services	\$ 3,620.46	
A93650	44071	Property Repair And Rental	\$ 1,878.00	
A93650	89030	Social Security		\$ 5,498.46
A94010	11000	Personal Services	\$ 62,249.74	
A94010	11114	Asst Commissioner Pub Hlth	\$ 0.21	
A94010	11259	Assistant Commissioner Finance	\$ 0.18	
A94010	11264	Director Of Public Health	\$ 0.04	
A94010	12116	Dentist PT	\$ 81.47	
A94010	12138	Epidemiology Nurse	\$ 0.20	
A94010	12161	Public Health Planner	\$ 0.19	
A94010	12172	Disease Intervention Spec III	\$ 1.20	
A94010	12193	Epidemiologist Data Analyst	\$ 0.20	
A94010	12546	Program Director	\$ 1.13	
A94010	12800	Senior Public Health Educator	\$ 0.10	
A94010	12933	Public Health Sanitarian IV	\$ 870.93	
A94010	13100	Supervising Dental Hygienist	\$ 0.17	
A94010	13102	Dental Hygienist	\$ 0.22	
A94010	16106	Account Clerk III	\$ 0.29	
A94010	16404	Secretary II	\$ 0.19	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A94010	19951	Health Insurance Buyout	\$ 10,208.01	
A94010	44903	DGS Shared Services Charges	\$ 199,843.44	
A94059	11000	Personal Services	\$ 7,198.24	
A94059	12183	Early Information Svs Manager	\$ 1,599.87	
A94059	12195	Early Childhood Program Asst	\$ 0.12	
A94059	16106	Account Clerk III	\$ 0.17	
A94059	19951	Health Insurance Buyout	\$ 4,833.34	
A94010	12133	Public Health Nurse		\$ 256,345.00
A91432	44046	Fees For Services		\$ 30,544.65
A94310	11000	Personal Services	\$ 50,024.31	
A94310	11021	Director of Mental Health	\$ 0.12	
A94310	11289	Associate Director Finance	\$ 0.10	
A94310	12104	Clinical Director	\$ 2,942.44	
A94310	12105	Clinical Director	\$ 0.98	
A94310	12267	Special Project Coordinator	\$ 0.21	
A94310	12753A	Supr Mental Health Clinician A	\$ 38.68	
A94310	15188	Behavioral Health Syst Spec	\$ 0.07	
A94310	16104	Account Clerk II	\$ 1,113.75	
A94310	19900	Overtime	\$ 14,008.11	
A94310	19940	Differential Pay	\$ 3,038.47	
A94310	19951	Health Insurance Buyout	\$ 1,750.01	
A94310	19990	Vacation Buy Back	\$ 36,654.71	
A94310	44046	Fees For Services	\$ 77,453.65	
A94310	44101	Electric	\$ 598.51	
A94310	44104	Natural Gas	\$ 2,079.63	
A94310	12755	Mental Health Clinician		\$ 189,703.75
A94320	11000	Personal Services	\$ 12,313.80	
A94322	44999	Misc. Contractual Expense	\$ 30,215.00	
A94322	44426	Community Maternity		\$ 42,528.80
A94322	44437	Rehab Support Services		\$ 435,467.52
A94610	11000	Personal Services	\$ 7,545.22	
A94610	12104	Clinical Director	\$ 1,382.85	
A94610	12238	Supr Crime Victim Caseworker	\$ 1.19	
A94610	12240	Crime Victims Case Manager	\$ 815.33	
A94610	12243	Community Education Coor	\$ 126.31	
A94610	16401	Confidential Secretary	\$ 0.08	
A94610	44036	Telephone	\$ 233.45	
A94610	89060	Hospital and Medical Insurance	\$ 15,505.56	
A94610	12232	Clinical Supervisor		\$ 25,609.99
A95630	44450	CDTA	\$ 18,989.72	
A97410	22050	Computer Equipment		\$ 18,989.72
A96010	11000	Personal Services	\$ 85,782.54	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A96010	11010	Commissioner	\$ 0.13	
A96010	11218	Coordinator of Long Term Care	\$ 817.41	
A9601020	11902	Assistant Director Of Accounts	\$ 1.13	
A9601081	12264	Coordinator Child Enforcement	\$ 1.26	
A96010	12402	Personnel Administrator II	\$ 1,516.94	
A96010	12421	Staff Development Coordinator	\$ 0.04	
A9601010	12545	Program Analyst	\$ 0.07	
A96010	15243	Supervising Welfare Fraud Invs	\$ 1.13	
A9601020	15506	Executive Assistant	\$ 0.22	
A96010	16004	Computer Operator	\$ 0.07	
A96010	16101	Support Collection Asst Mgt	\$ 1.02	
A96010	16106	Account Clerk III	\$ 2,091.57	
A96010	16109	Support Collection Manager	\$ 5,000.27	
A96010	44035	Postage	\$ 19,257.52	
A96010	44046	Fees For Services	\$ 101,466.62	
A96055	44046	Fees For Services	\$ 2,765,045.75	
A96100	44252	Medical Services Therapy	\$ 968,034.00	
A96010	12276	Eligibility Examiner III		\$ 274,000.00
A96010	15225	Eligibility Examiner I		\$ 720,000.00
A96010	12215	Caseworker		\$ 574,178.97
A96010	89010	State Retirement		\$ 203,719.00
A96109	44046	Fees For Services		\$ 1,253,619.10
A96119	44405R	Foster Care Voluntary Agency		\$ 923,500.62
A96119	11000	Personal Services	\$ 32,512.50	
A96119	11010	Commissioner	\$ 0.20	
A9611940	11110	Deputy Commissioner	\$ 0.12	
A96119	11220	Medical Services Coordinator	\$ 0.07	
A96119	12210	Case Supervisor A	\$ 2,966.66	
A96119	12211	Case Supervisor B	\$ 38,250.71	
A96119	12421	Staff Development Coordinator	\$ 0.22	
A96119	12504	Reimbursement Coordinator	\$ 0.12	
A96119	15297	Family Assessment Worker	\$ 0.13	
A96119	15501	Administrative Aide	\$ 0.09	
A9611940	16401	Confidential Secretary	\$ 0.17	
A96119	44036	Telephone	\$ 2,665.35	
A96119	44102	Gas And Oil	\$ 1,117.10	
A96119	44403	Secure Detention	\$ 203,362.68	
A96119	44402	Secure Detention	\$ 1,292,018.86	
A96119	44402R	Non Secure Detention	\$ 1,098,366.03	
A96119	44404	Adoption Subsidies	\$ 657,077.04	
A96119	89010	State Retirement	\$ 63,382.50	
A96142	44046	Fees For Services	\$ 91,760.67	
A96119	18580	Per Diem Therapies PT		\$ 142,528.00

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A96119	44405	Foster Care		\$ 225,480.00
A96119	44400	Healthy Families		\$ 453,270.00
A96070	44425	EISEP		\$ 375,375.09
A94322	44437	Rehab Support Services		\$ 306,000.00
A92960	44252	Medical Services/Therapy		\$ 632,055.50
A96110	44046	Fees For Services		\$ 1,196,770.00
A91990	44999	Misc Contractual Expense		\$ 150,058.13
A96510	11000	Personal Services	\$ 2,150.32	
A96510	16401	Confidential Secretary	\$ 0.17	
A96510	19951	Health Insurance Buyout	\$ 83.33	
A96510	44036	Telephone	\$ 240.66	
A96510	44037	Insurance	\$ 22.07	
A96510	44042	Printing And Advertising	\$ 340.18	
A96510	89010	State Retirement	\$ 508.33	
A96510	19970	Temporary Help		\$ 3,345.06
A96610	11000	Personal Services	\$ 3,335.31	
A96610	89010	State Retirement	\$ 1,972.73	
A96610	11123	Director of Weights and Measures		\$ 5,308.04
A96772	11000	Personal Services	\$ 7,373.00	
A96772	11113	Executive Deputy Commissioner	\$ 25.50	
A96772	11251	Director Programs & Operations	\$ 0.19	
A96772	12270	Aging Specialist	\$ 258.51	
A96772	16401	Confidential Secretary	\$ 0.20	
A96772	19951	Health Insurance Buyout	\$ 2,833.34	
A96772	89060	Hospital and Medical Insurance	\$ 3,357.68	
A96772	12575	Contract Administrator		\$ 13,848.42
A96989	44901	Payments to Debt Service	\$ 61,168.86	
A96989	44920	Convention Center Planning Ctr	\$ 91,753.30	
A96989	44921	Alb Cnty Alliance Funding	\$ 15,286.21	
A96989	44999	Other Economic Opportunity Dev	\$ 108,631.46	
A96119	44406	Division for Youth		\$ 276,839.83
A97310	11000	Personal Services	\$ 715.25	
A97310	89060	Hospital and Medical Insurance		\$ 715.25
A97410	11000	Personal Services	\$ 14,141.31	
A97410	11153	Recreation Facility Mgt III	\$ 0.06	
A97410	12405	Recreational Svs Administrator	\$ 0.18	
A97410	19950	Longevity Raise	\$ 300.00	
A97410	44036	Telephone	\$ 8.76	
A97410	44037	Insurance	\$ 12,347.42	
A97410	44046	Fees For Services	\$ 5,943.28	

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A FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
A97410	44070	Equipment Repair And Rental	\$ 83.68	
A97410	44101	Electric	\$ 15,880.36	
A97410	89010	State Retirement	\$ 37,012.09	
A97410	12752	Sr Aquatic Recreation Spec		\$ 32,310.00
A97410	11151	Program Coordinator I		\$ 29,176.36
A97410	22001	Office Equipment		\$ 23,837.00
A97410	44300	Association Dues		\$ 393.78
A98020	11000	Personal Services	\$ 9,663.60	
A98020	12628	Sr Natural Resource Planner	\$ 2,978.12	
A98020	19970	Temporary Help	\$ 1,105.00	
A98020	89010	State Retirement	\$ 521.06	
A98020	89060	Hospital and Medical Insurance	\$ 4,958.80	
A98021	11000	Personal Services	\$ 344.08	
A98021	12629	Stormwater Program Coordinator	\$ 1,688.95	
A98021	89060	Hospital and Medical Insurance	\$ 7,817.21	
A98021	19970	Temporary Help		\$ 29,076.82
A98020	11022	Dir Dev Conservation Planning	\$ 53,447.30	
A93140	14223R	Probation Officer RTA		\$ 53,447.30
REVENUE				
ORG	OBJECT	DESCRIPTION	INCREASE	
A FUND TOTALS			\$ 16,471,796.56	\$ 16,471,796.56

CS FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
CS9172	44999	Misc. Contractual Expense	\$ 1,190.00	
CS9930	44999	Misc. Contractual Expense	\$ 175,055.90	
CS9931	44902	Risk Retention Fund Charges	\$ 2,714,893.69	
CS9171	44047	Consultant Fees		\$ 30,386.00
CS9905	89050	Unemployment Insurance		\$ 224,356.41
CS9904	89040	Workers Compensation		\$ 1,694,518.28
REVENUE				
ORG	OBJECT	DESCRIPTION	INCREASE	
CS1904	01684	Workers Compensation Recoveries		\$ 76,305.64
CS1904	01684	Workers Compensation Recoveries		\$ 290,398.00
CS2193	02401	Interest & Earnings on Investments		\$ 93,783.26
CS2193	02680	Insurance Recoveries		\$ 481,392.00
CS FUND TOTALS			\$ 2,891,139.59	\$ 2,891,139.59

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D FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
D95010	11000	Personal Services	\$ 1,878.79	
D95010	11011	Commissioner Public Works	\$ 0.29	
D95010	11111	Deputy Comm of Public Works	\$ 0.14	
D95010	11230	Director of Highway Operations	\$ 257.89	
D95010	11232	Superintendent Of Buildings	\$ 0.25	
D95010	16206	Clerk I	\$ 583.41	
D95010	44042	Printing And Advertising	\$ 1,155.50	
D95010	89010	State Retirement	\$ 4,965.29	
D95010	89060	Hospital and Medical Insurance	\$ 16,921.50	
D95020	12812	Traffic Safety Instructor	\$ 0.08	
D95020	13601	Principal Engineering Tech	\$ 0.91	
D95020	13621	Senior Traffic Technician	\$ 0.17	
D95110	11000	Personal Services	\$ 30,941.75	
D95110	16206	Clerk I	\$ 4,896.54	
D95110	17217	Equipment Operator III	\$ 4,951.27	
D95110	19951	Health Insurance Buyout	\$ 1,166.67	
D95110	44077	Road Materials	\$ 326.32	
D95110	89010	State Retirement	\$ 7,626.33	
D95110	17212	Equipment Operator I		\$ 75,673.10
D FUND TOTALS			\$ 75,673.10	\$ 75,673.10

DM FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
DM9513	11000	Personal Services	\$ 4,247.72	
DM9513	17503	Automotive Body Mechanic	\$ 0.15	
DM9513	17511	Automotive Mech Foreman II	\$ 0.24	
DM9513	18413	Shop Laborer	\$ 294.27	
DM9513	19900	Overtime	\$ 1,315.33	
DM9513	44029	Automobile Parts/Supplies	\$ 36.48	
DM9513	89060	Hospital and Medical Insurance	\$ 127,510.31	
DM9513	17513	Automotive Mechanic		\$ 42,592.00
DM9513	44101	Electric		\$ 20,166.00
DM9513	44102	Gas And Oil		\$ 50,110.00
DM9513	44103	Fuel		\$ 13,996.00
DM9513	44104	Natural Gas		\$ 6,540.50
DM FUND TOTALS			\$ 133,404.50	\$ 133,404.50

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G FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
G98110	11000	Personal Services	\$ 3,226.98	
G98110	19951	Health Insurance Buyout	\$ 1,000.00	
G98110	89060	Hospital and Medical Insurance	\$ 7,069.76	
G98120	11000	Personal Services	\$ 1,239.35	
G98120	17014	Collection System Mechanic	\$ 220.14	
G98120	89060	Hospital and Medical Insurance	\$ 6,561.69	
G98130	11000	Personal Services	\$ 10,168.06	
G98130	11331	Superintendent Of Operations	\$ 0.40	
G98130	13630	Chief Of Instrumentation	\$ 0.25	
G98130	16524	Storekeeper	\$ 0.22	
G98130	17012	Collection Sys Maint Foreman	\$ 130.62	
G98130	17036	Mechanic Specialist (HVAC)	\$ 0.22	
G99710	66000	Serial Bonds (Principal)	\$ 0.36	
G98130	17006	Process Operator II	\$	29,618.05
G FUND TOTALS			\$ 29,618.05	\$ 29,618.05

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NH FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
NH9602	11000	Personal Services	\$ 143,455.66	
NH9602	11310	Medical Director	\$ 0.12	
NH9602	11316	Supr Buildings Grounds & Equip	\$ 1.08	
NH9602	11319	Director of Nursing Services	\$ 1,432.19	
NH9602	11330	Director Employment Training	\$ 0.17	
NH9602	11335	Director of Patient Relations	\$ 0.02	
NH9602	12122	Head Nurse	\$ 13,626.87	
NH9602	12124	Wound Care Nurse	\$ 2.29	
NH9602	12150	Occupational Therapist	\$ 6.20	
NH9602	12168	Speech Pathologist	\$ 2.12	
NH9602	12573	Personnel & Payroll Manager	\$ 29.37	
NH9602	12744	Network & System Technician	\$ 8.05	
NH9602	14413	Senior Security Guard	\$ 0.82	
NH9602	15118	Nursing Aide Trainee FT	\$ 27,727.50	
NH9602	18013	Supr Food Services Help	\$ 5,217.41	
NH9602	18110	Boiler Maintenance Mechanic	\$ 672.66	
NH9602	18145	Custodial Work Supv.	\$ 139.54	
NH9602	18580	Per Diem Therapies PT	\$ 13,047.50	
NH9602	19900	Overtime	\$ 45,030.20	
NH9602	19911	Holiday Pay	\$ 49,262.90	
NH9602	19948	Shift Differential	\$ 30,277.72	
NH9602	19950	Longevity Raise	\$ 22,200.00	
NH9602	19951	Health Insurance Buyout	\$ 23,333.35	
NH9602	44030	Barber & Beauty-Linen	\$ 995.98	
NH9602	44037	Insurance	\$ 13.91	
NH9602	44101	Administrative	\$ 35,853.38	
NH9602	44699	Assessment	\$ 65,824.01	
NH9602	44903	Shared Services Charges	\$ 180,977.40	
NH9906	89060	Hospital And Medical Insurance	\$ 32,142.46	
NH9602	15112	Nursing Assistant	\$	613,635.00
NH9602	89060	Hospital and Medical Insurance	\$	77,645.88
NH FUND TOTALS			\$ 691,280.88	\$ 691,280.88

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V FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE
V91380	77808	Yield Reduction Payment	\$ 39,185.61	
V99710	77000	Serial Bond (Interest)		\$ 25,750.39
REVENUE				
ORG	OBJECT	DESCRIPTION	INCREASE	
V29710	02881	Economic Development Funds	\$	13,435.22
V FUND TOTALS			\$ 39,185.61	\$ 39,185.61