RESOLUTION NO. 119

FINALIZING THE ACCOUNTING OF THE 2020 ALBANY COUNTY BUDGET

Introduced: 4/12/21

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 2020 Albany County Budget, and

WHEREAS, The Comptroller has filed with the Clerk of the Legislature a list of adjustments to the 2020 Budget to provide for sufficient appropriations to accommodate 2020 expenditures and encumbrances, now, therefore be it

RESOLVED, By the Albany County Legislature that the 2020 Albany County Budget is 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.

2020 Year End Budget Variance Report

A Fund - General

	Account		Description	Increase Expense	Decrease Expense
Α	A91010	10007	Counsel to the Chair	1.30	
Α	A91010	11821	Director of Research (MAJ)	5.03	
Α	A91010	12032	Deputy Legislative Counsel MAJ	0.10	
Α	A91010	19951	Health Insurance Buyout	7,083.33	
Α	A91010	12506	Administrative Aid PT (Chair)		7,089.76
Α	A91164	18141	Custodial Work Supervisor I	2.00	
Α	A91164	44104	Natural Gas	14,953.77	
Α	A91164	44998	Other Contractual Services	5,956.56	
Α	A91164	44101	Electric	20	20,912.33
Α	A91165	10113	District Attorney	0.26	~
Α	A91165	11147	Chief Assistant DA	1.18	
Α	A91165	11150	Bureau Chief Assistant DA	15,282.70	
Α	A91165	12237	Crime Victim Caseworker	0.84	
Α	A91165	14021	Criminal Investigator DA	60,674.40	
Α	A91165	14032	Senior Criminal Investigator	5,527.49	
Α	A91165	15015	Attorneys Trial Assistant	9,925.49	
Α	A91165	15023	Paralegal	40,199.60	
Α	A91165	16192	Keyboard Specialist	4,432.99	
Α	A91165	19900	Overtime	351.81	
A	A91165	19951	Health Insurance Buyout	5,166.66	
Α	A91165	89060	Hospital and Medical Insurance	8,344.53	
Α	A91165	12014	Assistant DA III		79,684.00
Α	A91165	12017	Criminal Law Associate		70,223.95
Α	A91170	11042	Public Defender	252.37	
Α	A91170	12009	Chief Assistant Public Defend	54.31	
Α	A91170	12036	Social Services Coordinator	0.02	
Α	A91170	15020	Court Attendant	8,690.95	
Α	A91170	15024	Court Supervisor	0.07	
Α	A91170	16022	Data Entry Machine Operator	0.75	
Α	A91170	16211	Clerical Aide	1.06	
Α	A91170	16401	Confidential Secretary	29,613.39	
Α	A91170	19950	Longevity Raise	100.00	
Α	A91170	19951	Health Insurance Buyout	6,832.66	
Α	A91170	19954	Grant Assignment Pay	8,325.00	
Α	A91170	12019	Assistant Public Defender II		53,870.58
Α	A91171	11000	Personal Services	426.37	·
Α	A91171	16401	Confidential Secretary	11,222.30	
Α	A91171	19951	Health Insurance Buyout	750.00	
Α	A91171	44036	Telephone	727.92	
Α	A91171	89010	State Retirement	7,288.18	
Α	A91171	89060	Hospital and Medical Insurance	21,688.17	
Α	A91171	15025	Legal Secretary	Note the control of t	42,102.94
Α	A91173	12008	Director Immigration Services	933.86	•
Α	A91173	12018	Deputy Director of Immigration	4,255.03	
Α	A91173	19951	Health Insurance Buyout	166.67	
Α	A91173	44040	Books Transcripts Subscript	67.43	
Α	A91173	19935	Law Intern Program		5,422.99
Α	A91185	16401	Confidential Secretary	0.16	,
Α	A91185	44035	Postage	3.85	
Α	A91185	44036	Telephone	18.21	
Α	A91185	44038	Travel, Mileage, Freight	2,832.15	
Α	A91185	44046	Fees For Services	6,525.00	
Α	A91185	44065	Photocopier Lease	123.89	
Α	A91185	89060	Hospital and Medical Insurance	6,031.53	

2020 Year End Budget Variance Report

	Account		2020 Year End Budget Variance Report Description	Increase Expense	Decrease Expense
A	A91185	44048	Laboratory Fees And Services	mercuse Expense	15,072.00
Â	A91185	44252	Medical Services/Therapy		462.79
A	A91230	10100	County Executive	0.22	132.75
Ä	A91230	11352	Director of Communications	0.07	
A	A91230	11810	Deputy County Executive	491.56	
A	A91230	11922	Director of Operations	1.03	
A	A91230	11924	Director of Policy	101.10	
A	A91230	12049	Counsel to County Executive	146.10	
Α	A91230	12551	Senior Policy Analyst	24.30	
Α	A91230	19950	Longevity Raise	500.00	
Α	A91230	19970	Temporary Help	135.00	
A	A91230	19951	Health Insurance Buyout		1,399.38
A	A91310	19950	Longevity Raise	450.00	_,
A	A91310	89010	State Retirement	14,787.06	
A	A91310	89060	Hospital and Medical Insurance	69,222.11	
A	A91310	16314	Finance Clerk II		53,618.00
Α	A91310	16312	Sr. Foreclosure Clerk		15,285.00
A	A91310	12570	Property Manager		15,556.17
Α	A91315	11135	Director of Municipal Affairs	3,270.58	/
A	A91315	11381	Assoc. Operations Supervisor	1.19	
A	A91315	19951	Health Insurance Buyout	1,166.67	
A	A91315	44037	Insurance	247.22	
A	A91315	44046	Fees For Services	20,508.00	
A	A91315	89010	State Retirement	9,827.23	
A	A91315	89060	Hospital and Medical Insurance	14,033.75	
Α	A91315	16100	Senior Account Clerk	_ ,	49,054.64
Α	A91340	15031	Assigned Counsel Administrator	21,155.97	
Α	A91340	44037	Insurance	168.00	
Α	A91340	44042	Printing And Advertising	56.03	
Α	A91340	12502	Budget Analyst	The sufficient	21,380.00
Α	A91345	11141	Deputy Purchasing Agent	1.19	,
Α	A91345	13501	Specification Technician	1.21	
А	A91345	89060	Hospital and Medical Insurance	24,692.86	
Α	A91345	15541	Procurement Clerk		17,792.00
Α	A91340	89010	State Retirement		6,903.26
Α	A91355	16206	Clerk I	1.02	
Α	A91355	44037	Insurance	846.18	
Α	A91355	22050	Computer Equipment		847.20
Α	A91410	11146	Exec. Deputy County Clerk	0.04	
Α	A91410	18403	Laborer	1,592.78	
Α	A91410	19951	Health Insurance Buyout		1,592.82
Α	A94010	44046	Fees For Services	97,853.48	**************************************
Α	A94010	89010	Retirement		49,826.00
Α	A94010	89030	Social Security		48,027.48
Α	A91411	11390	Deputy County Clerk	0.14	
Α	A91411	11900	Records Manager II	2.24	
Α	A91411	89060	Hospital and Medical Insurance	33,454.30	
Α	A91411	15504	Administrative Assistant		33,456.68
Α	A91420	15015	Attorneys Trial Assistant	396.21	
Α	A91420	44037	Insurance	0.54	
Α	A91420	44040	Books Transcripts Subscript.	3,219.72	
Α	A91420	44043	Legal Fees	1,049.84	
Α	A91420	89060	Hospital and Medical Insurance	68,722.74	
Α	A91420	12005	Assistant County Attorney III	20	73,389.05
Α	A91430	12413	Personnel Technician	81.55	•
Α	A91430	89010	State Retirement	4,644.71	

	2020 Year End Budget Variance Report							
	Account		Description	Increase Expense	Decrease Expense			
Α	A91430	89060	Hospital and Medical Insurance	5,092.82				
Α	A91430	44669	Assessment		9,819.08			
Α	A91432	11240	Director, Affirmative Action	0.17				
Α	A91432	11343	Assistant Risk Manager	0.17				
Α	A91432	12401	Personnel Administrator	0.03				
Α	A91432	12717	Applications Analyst	0.28				
Α	A91432	15025	Legal Secretary	0.17				
Α	A91432	16401	Confidential Secretary	476.45				
Α	A91432	19950	Longevity Raise	2,250.00				
Α	A91432	44035	Postage	36.55				
Α	A91432	89010	State Retirement	21,152.92				
Α	A91432	11242	Dir Office Empl. Relations		23,916.74			
Α	A91440	11233	Deputy Commissioner Plan PRJ	1.21				
Α	A91440	13605	Engineering Technician	494.32				
Α	A91440	17101	Construction Manager	1,212.87				
Α	A91440	89010	State Retirement	297.22				
Α	A91440	89060	Hospital and Medical Insurance	1201000000	2,005.62			
Α	A91450	11015	Commissioner of Elections	0.24				
Α	A91450	11115	Deputy Commissioner Elections	0.47				
Α	A91450	11125	Election Education Specialist	0.52				
Α	A91450	12731	IT Training Specialist	0.44				
Α	A91450	12749	Computer Information Specialist	11.91				
Α	A91450	19900	Overtime	15,924.75				
Α	A91450	19951	Health Insurance Buyout	500.00				
A	A91450	44035	Postage	5,305.94				
A	A91450	44037	Insurance	121.08				
A	A91450	89060	Hospital and Medical Insurance	12,400.64				
A	A91450	16806	Elections Specialist	22) 10010 1	7,487.00			
A	A91450	18403	Laborer		26,778.99			
Ä	A91610	11109	Special Assist to Commissioner	1.84	20,770.55			
A	A91610	89060	Hospital and Medical Insurance	13,771.50				
A	A91610	16102	Account Clerk I	20,772.00	13,773.34			
A	A91620	12538	Fiscal Officer	1.80	20,770.01			
A	A91620	19952	Compensatory Time Payout	117.25				
A	A91620	44024	Housekeeping Supplies	3,758.53				
Ä	A91620	44038	Travel, Mileage, Freight	312.45				
A	A91620	44046	Fees For Services	371.60				
Â	A91620	44071	Property Repair And Rental	15.96				
Â	A91620	44104	Natural Gas	17,161.66				
Â	A91620	19900	Overtime	17,101.00	21,739.25			
Â	A91640	17236	Equipment Coordinator	0.79	21,739.23			
Â	A91640	89010	State Retirement	3,132.62				
A	A91640	44102	Gas And Oil	3,132.02	3,133.41			
A	A91640 A91660	16514	Stores Clerk	1.21	3,133.41			
A	A91660 A91660	16604		0.17				
			Mail And Supply Clerk					
A	A91660	44020 44035	Office Supplies	13,714.13				
A	A91660	89010	Postage State Poticement	39,915.33				
A	A91660	89010	State Retirement	8,397.09	22.010.00			
A	A91660	16614	Hospital and Medical Insurance		32,010.00 8,767.00			
A A	A91660	16102	Messenger		21,250.93			
	A91610		Account Clerk I	0.43	21,250.93			
A	A91680	11917	Manager Systems Programming PT	0.13				
A	A91680	12710	Database Administrator	2.24				
A	A91680	12717	Applications Analyst	2.97				
A	A91680	12727	Help Desk Technician	1.30				
A	A91680	12814	Web Site Developer	2.05				
Α	A91680	19982	On Call Pay	200.00				

A A 91560 2050 Computer Equipment 29,000,00 A A9160 89010 State Retirement 72,467.21 A A9160 12714 Application Developer 56,675.96 A A91911 89010 State Retirement 1,511,559.00 A A92400 4036 Fees For Services 1,065,839.70 A A93020 12210 Help Desk Technician 0,01 A A93020 12277 Help Desk Technician 0,01 A A93020 1230 Overtime 57,109.33 A A93020 1990 Overtime 57,109.39 A A93020 1995 Health Insurance Buyout 1,083.33 A A93020 1995 Health Insurance Buyout 1,083.33 A A93020 1996 Health Insurance Buyout 1,083.33 A A93020 1990 State Retirement 2,589.99 A A93020 1990 State Retirement 2,899.00 <th></th> <th colspan="8">2020 Year End Budget Variance Report</th>		2020 Year End Budget Variance Report							
A A91680 89010 A A91680 12714 A A91991 89010 A A96055 44040 A A92490 44030 A A93000 12310 A A93000 12311 A A93000 12311 A A93110 12512 A A93110 12511 A A93110 12511 A A93110 12512 A A93110 12512 A A93110 12511 A A93110 12512 A A93110 12512 A A93110 12512 A A93110 12512 A A93110 12513 A A93110 12514 A A93110 12515 A A93110 12515 A A93110 12510 A A93110 12511 A A93110 12511 A A93110 12512 A A93110 12513 A A93110 12514 A A93110 12515 A A93110 12516 A A93110 12517 A A93310 12517 A A933		Account		Description	Increase Expense	Decrease Expense			
A A91968 12214 Application Developer 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,511,559,00 1,558,39,76 1,558,39,76 1,558,39,76 1,559,00 1,558,39,76 1,559,39 1,658,39,76 1,658,33,76									
A A91919 89010 State Retirement 1,511,559,00	10000			ECONOMIC ACCOUNTS IN THE PROPERTY OF THE PROPE	27,467.21				
A A96055 44046 A A96070 44046 A A960					ESSENCE SERVICES	56,675.90			
A A 92490 44039 Conferences/Training/Tuition 1,065,839.70 A A 960070 44046 Fees For Services 0.01 A A 93020 12310 Sheriffs Inspector 0.01 A A 93020 16236 Clerk Typist I 6,833.67 A A 93020 1990 Overtime 57,109.39 A A 93020 19951 Ideath Insurance Buyout 1,083.33 A A 93020 19951 Ideath Insurance Buyout 1,083.33 A A 93020 9500 Clothing Allowance 3,100.00 A A 93020 8900 Insurance Buyout 1,083.33 A A 93020 89060 Insurance Buyout 1,083.33 A A 93020 89060 Insurance Buyout 25,895.49 A A 93020 89060 Insurance Buyout 25,895.49 A A 93020 89060 Insurance Buyout 25,895.49 A A 931010 1250 Insurance Buyout 10,00					1,511,559.00				
A A99000 44046 Fees For Services				The second secon	5 0 55 900 55	1,511,559.00			
A A93020 12310 Sheriffs Inspector 0.01 A A93020 12727 Help Desk Technician 0.01 A A93020 19900 Overtime 57,109.39 A A93020 19951 Health Insurance Buyout 1,083.33 A A93020 19951 Health Insurance Buyout 25,895.49 A A93020 8906 Other Supplies 69.99 A A93020 8906 Other Supplies 56.99 A A93020 8906 Hospital and Medical Insurance 25,895.49 A A93110 12312 Sheriffs Leutenant 0.27 A A93110 12312 Sheriffs Leutenant 0.27 A A93110 12312 Dugle Insurance 10.02 A A93110 12312 Sheriffs Leutenant 0.02 A A93110 12312 Purplies 10.02 A A93110 12312 Purplies 10.02 A A93110 13141 Paramedic Supervisor 0.02 A A93110 13141 Paramedic Supervisor 0.02 A A93110 13141 Sheriff Senior Investigator 0.24 A A93110 1400 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15001 Administrative Aide 0.12 A A93110 15001 Eggls Ceretary 0.30 A A93110 15001 Administrative Aide 0.12 A A93110 15001 State Retirement 15,000.00 A A93110 1500 State Retirement 15,000.00 A A93110 15001 State Retirement 15,000.00 A A93110 1					1,065,839.70				
A A 93020 12727 Help Desk Technician 0.01 A A93020 1990 Overtine 57,109.39 A A93020 19990 Longevity Raise 800.00 A A93020 19950 Lothing Allowance 3,000.00 A A93020 19980 Clothing Allowance 3,100.00 A A93020 8900 Other Supplies 69.99 A A93020 8903 Other Supplies 69.99 A A93020 8903 Social Security 28,091.00 A A93020 89030 Help Desk Technician PT 28,091.00 A A93020 89030 Hospital and Medical Insurance 30,860.00 A A93110 1231 Sheriffs Eutenant 0.84 A A93110 1231 Sheriffs Eutenant 0.22 A A93110 12512 Accountant II 0.33 A A93110 12512 Accountant II 0.13 A A93110 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>1,065,839.70</th>						1,065,839.70			
A A93020 16236 (Clerk Typist I 5,303.87 A A93020 19950 Overtime 57,109.39 A A93020 19951 Longevity Raise 800.00 A A93020 19951 Health Insurance Buyout 1,083.33 A A93020 44030 Other Supplies 69.99 Clothing A93020 A9302 Supplies 69.99 Clothing A93020 A9302 Supplies A93020 A9302 Supplies A93020 A9302 Supplies A93020 A9303 Scial Security 10,505.00 A A93020 A9303 Scial Security 10,505.00 A A93100 A9302 A9303 Scial Security 10,505.00 A A93100 A9303 Scial Security 10,505.00 A A93110 A9310									
A A93020 1990 Overtime 57,109.33 800.00 A A93020 19951 Health Insurance Buyout 1,083.33 A A93020 19950 Clothing Allowance 3,100.00 A A93020 89010 State Retirement 25,895.49 A A93020 89030 Social Security 25,895.49 A A9310 89030 A A9310 12731 Help besk Technician PT 28,091.00 A A93110 89030 Social Security 30,866.00 A A93110 12312 Sheriff's Lieutenant 0,27 A A93110 12502 Budget Analyst 0,02 A A93110 12512 Accountant II 0,13 A A93110 12512 Accountant II 0,13 A A93110 12512 Accountant II 0,13 A A93110 1314 Parametic Supervisor 0,20 A A93110 1314 Parametic Supervisor 0,20 A A93110 1505 Legal Secretary 0,30 A A93110 1506 Clerk 1 0,32 A A93110 1507 Legal Secretary 1,105.08 A A93110 14002 Bota Entry Operator 4,105.08 A A93110 44040 A9310 8006, Transcripts, Subscripts 969.16 A A93110 44037 A93110 1800 Ook, Transcripts, Subscripts 969.16 A A93110 14132 Sheriff Senior Investigator 1,600.00 A A93110 1400 Book, Transcripts, Subscripts 969.16 A A93110 14132 Sheriff Senior Investigator 1,600.00 A A93110 1400 Book, Transcripts, Subscripts 969.16 A A93110 14132 Sheriff Senior Investigator 1,600.00 A A93110 1400 Book, Transcripts, Subscripts 969.16 A A93110 1400 Book, Transcripts, Subscripts 969.16 A A93110 14132 Sheriff Senior Investigator 1,600.00 A A93110 14132 Sheriff Series Investigator 1,600.00 A A93110 14132 Sheriff Series Investigator 1,600.00 A A93110 14132 Sheriff Series Investigator 1,600.00 A A93110 14133 Sheriff Series Investigator 1,600.00 A A93110 14133 Sheriff Series Investigator 1,600.00 A A93110 14134 Sheriff Series Investigator 1,600.00 A A93110 14135 Sheriff Series Investigator 1,600.00 A A93110 14136 Sheriff Series Investigator 1,600.00 A A93110 14137 Sheriff Series Investigator 1,600.00 A A93150 1200 Corrections First Sergeant 1,600.00 A A93150 1200 Social Security 1,600.00 A A93150 1200 Social Security 1,600.00 A A93150 1200 Social Security 1,600.00 A A93150 1200 Soci	17.7			101 F.S 1 100 Committee 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2001 20				
A A93020 19951 Longevity Raise									
A A93020 19980 (Inching Allowance Buyout 3,083.33 A A93020 19980 (Inching Allowance 3,00.00				A 500 CONTROL					
A A93020 19980 (Other Supplies 69.99 A A93020 12734 Help Desk Technician PT 25,895.49 A A93020 12734 Help Desk Technician PT 25,895.49 A A93020 89060 Hospital and Medical Insurance 30,860.00 A A93110 12312 Sheriffs Lieutenant 0.84 A A93110 12313 Drug Interdiction Coordinator 0.27 A A93110 12312 Drug Interdiction Coordinator 0.27 A A93110 12512 Bugke Analyst 0.02 A A93110 12561 Policy Analyst PT 0.89 A A93110 12561 Policy Analyst PT 0.89 A A93110 13141 Paramedic Supervisor 0.20 A A93110 14315 Sheriff Senior Investigator 2.45 A A93110 15025 Legal Secretary 0.30 A A93110 16028 Data Entry Operator 4,105.08 A A93110 16026 Clerk I 0.014 A A93110 17515 Aldministrative Aide 0.12 A A93110 14302 Data Entry Operator 1,500.00 A A93110 14303 Distinctative Aide 1,500.00 A A93110 14001 Overtime 1,500.00 A A93110 14002 Overtime 1,500.00 A A93110 14003 Overtime 1,500.00 A A93110 14004 Overtime 1,500.00 A A93110 14005 Overtime 1,500.00 A A93110 14007 Overtime 1				9					
A A93020 44030 Other Supplies 25,895.49 A A93020 89010 State Retirement 28,091.00 A A93020 89030 Social Security 10,505.00 A A93020 89030 Social Security 10,505.00 A A93010 89030 Social Security 25,436.07 A A93110 12312 Sheriffs Lieutenant 0.84 A A93110 12312 Sheriffs Lieutenant 0.27 A A93110 12512 Social Security 0.02 A A93110 12513 Policy Interdiction Coordinator 0.27 Budget Analyst 0.02 A A93110 12514 Accountant II 0.13 A A93110 12516 Policy Analyst PT 0.89 A A93110 14131 Sheriffs Secretary 0.30 A A93110 14131 Sheriffs Secretary 0.30 A A93110 15501 Secretary 0.30 A A93110 15501 Secretary 0.30 A A93110 16020 Secretary 0.30 A A93110 14037 Insurance 15,000.00 A A93110 40404 Secretary 0.23 Confedence 0.23 A A93110 44040 Secretary 0.22 Secretary 0.30 A A93110 14037 Insurance 15,000.00 Secretary 0.30 A A93110 14037 Insurance 15,000.00 Secretary 0.30 A A93110 14032 Secretary 0.30 A A93110 14132 Secretary 0.30 A A93110 14133 Secretary 0.30 A A93110 14134 Secretary 0.22 Secretary 0.30 A A93110 14037 Insurance 15,000.00 Secretary 0.30 A A93110 14132 Secretary 0.30 A A93130 14144 Secretary 0.30 A A93140 40040 Secretary 0.30 A A93150 14040 Secretary 0.30 A A93150 14040 Secretary 0.30 A A93150 140				and the second s					
A A33020 89010 State Retirement 25,895.49 A A93020 12734 Help Desk Technician PT 28,091.00 A A93020 89060 Hospital and Medical Insurance 30,860.00 A A93110 12319 Sheriffs Lieutenant 0.84 A A93110 12319 Proprinterdiction Coordinator 0.27 A A93110 12502 Accountant II 0.13 A A93110 12512 Accountant II 0.13 A A93110 13141 Paramedic Supervisor 0.20 A A93110 13142 Paramedic Supervisor 0.20 A A93110 14303 Pepthy Fire Coord. Hazmat PT 0.15 A A93110 15025 Accountant II 0.12 A A93110 15025 Accountant II 0.24 A A93110 15025 Accountant II 0.20 A A93110 15025 Accountant II 0.20 A A93110 15025 Accountant II 0.20 <td< th=""><th></th><th></th><th></th><th></th><th>(6)</th><th></th></td<>					(6)				
A A30202 12734 Help Desk Technician PT 28,091.00 A A393020 89060 Hobgsted Insurance 30,860.00 A A39110 13212 Sheriffs Lieutenant 0.84 A A39110 12312 Drug Interdiction Coordinator 0.27 A A39110 12502 Budget Analyst 0.02 A A39110 12512 Accountant II 0.13 A A39110 12512 Accountant II 0.13 A A39110 13141 Policy Analyst PT 0.89 A A39110 14131 Sheriff Senior Investigator 2.45 A A93110 14131 Sheriff Senior Investigator 2.45 A A93110 15025 Legal Secretary 0.30 A A93110 15025 Legal Secretary 0.30 A A93110 16028 Data Entry Operator 4,105.08 A A93110 16205 Clerk I 0.23 A A93110 1900 Overtime 81,716.83 A									
A A93020 89030 Social Security Hospital and Medical Insurance 30,860.00 A A93110 89030 Social Security Working A93110 12319 Sheriffs Lieutenant					25,895.49	20 001 00			
A A93020 89060 Social Security 30,860.00 25,436.07 A A93110 12312 Sheriff's Lieutenant 0.84 A A93110 12312 Drug Interdiction Coordinator 0.27 A A93110 12512 Accountant I 0.02 A A93110 12512 Accountant II 0.13 A A93110 12512 Accountant II 0.89 A A93110 13141 Paramedic Supervisor 0.20 A A93110 14301 Sheriff Senior Investigator 2.45 A A93110 15025 Legal Secretary 0.30 A A93110 15025 Legal Secretary 0.30 A A93110 16028 Data Entry Operator 4,105.08 A A93110 16020 Clerk I 0.23 A A93110 17515 Building Superintendent 15,000.00 A A93110 1900 Overtime 81,716.83				(0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0					
A A93110 89030 Social Security 25,436.07 A A93110 12312 Sheriffs Lieutenant 0.84 A A93110 12502 Budget Analyst 0.02 A A93110 12561 Budget Analyst 0.02 A A93110 12561 Policy Analyst PT 0.89 A A93110 13141 Paramedic Supervisor 0.20 A A93110 14302 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15051 Administrative Aide 0.12 A A93110 16020 Data Entry Operator 4,105.08 A A93110 16020 Clerk I 0.23 A A93110 16010 Coretine 1,000.00 A A93110 14017 Superintendent 15,000.00 A A93110 44031 Superintendent 15,000.00 A A93110 44072 Vertine 38,715.63 A A93110	10000			11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
A A93110 12312 Sheriffs Lieutenant 0.84 A A93110 12319 Drug Interdiction Coordinator 0.27 A A93110 12512 Accountant II 0.02 A A93110 12512 Accountant II 0.13 A A93110 13141 Policy Analyst PT 0.89 A A93110 14313 Sheriff Senior Investigator 2.45 A A93110 14302 Paramedic Supervisor 0.20 A A93110 1402 Paramedic Supervisor 0.20 A A93110 1602 Legal Secretary 0.30 A A93110 1602 Clerk I 0.12 A A93110 1602 Clerk I 0.23 A A93110									
A A93110 12319 Drug Interdiction Coordinator 0.27 A A93110 12502 Budget Analyst 0.02 A A93110 12512 Accountant II 0.13 A A93110 13611 Paramedic Supervisor 0.20 A A93110 14313 Sheriff Senior Investigator 2.45 A A93110 15025 Legal Secretary 0.30 A A93110 15025 Legal Secretary 0.30 A A93110 15025 Legal Secretary 0.30 A A93110 16206 Clerk I 0.12 A A93110 16208 Data Entry Operator 4,105.08 A A93110 16010 Clerk I 0.23 A A93110 16010 Corridential Secretary 8.22 A A93110 1900 Overtime 15,000.00 A A93110 44037 Nale Sudantial Secretary 1,692.05 A A93110<				Control Contro	0.04	25,436.07			
A A93110 12502 Budget Analyst 0.02 A A93110 12512 Accountant II 0.13 A A93110 13141 Paramedic Supervisor 0.20 A A93110 14131 Sheriff Senior Investigator 2.45 A A93110 14302 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15051 Legal Secretary 0.30 A A93110 15052 Legal Secretary 0.30 A A93110 16002 Clerk I 0.23 A A93110 16002 Clerk I 0.23 A A93110 16010 Confidential Secretary 8.22 A A93110 14017 Building Superintendent 15,000.00 A A93110 14031 Busurace 1,692.05 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 48060 Hospital and Medical Insurance 21,517.07 <t< th=""><th>200</th><th></th><th></th><th>The state of the s</th><th></th><th></th></t<>	200			The state of the s					
A A93110 12512 Accountant				9	5.000				
A A93110 12561 Policy Analyst PT 0.89 A A93110 13141 Paramedic Supervisor 0.20 A A93110 14302 Asheriff Senior Investigator 2.45 A A93110 1501 Asheriff Senior Investigator 0.15 A A93110 15501 Administrative Aide 0.12 A A93110 16026 Clerk I 0.23 A A93110 16401 Clork I 0.23 A A93110 16401 Clork I 0.23 A A93110 16401 Confidential Secretary 8.22 A A93110 14037 Building Superintendent 15,000.00 A A93110 44072 Vehicle Maintenance 1,692.05 A A93110 49072 Vehicle Maintenance 8,538.01 A A93110 89030 State Retirement 477,867.94 A A93110 14038 Hospital and Medical Insurance 103,223.81				• ,					
A A93110 13141 Paramedic Supervisor 0.20 A A93110 14301 Sheriff Senior Investigator 2.45 A A93110 14302 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15025 Legal Secretary 0.30 A A93110 16026 Data Entry Operator 4,105.08 A A93110 16206 Clerk I 0.23 A A93110 15015 Building Superintendent 15,000.00 A A93110 1900 Overtime 81,716.83 A A93110 44041 Overtime 1,692.05 A A93110 44047 Overtime 1,692.05 A A93110 4407 Vehicle Maintenance 8,538.01 A A93110 89010 Vehicle Maintenance 8,538.01 A A93110 89010 Vehicle Maintenance 21,517.07 A A93110 89030 Ascride Fair Fair Fair Fair Fair Fair Fair Fair									
A A93110 14131 Sheriff Senior Investigator 2.45 A A93110 14302 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15025 Administrative Aide 0.12 A A93110 16502 Data Entry Operator 4,105.08 A A93110 16206 Clerk I 0.23 A A93110 15715 Building Superintendent 15,000.00 A A93110 17515 Building Superintendent 15,000.00 A A93110 19900 Overtime 81,716.83 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 44072 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89060 Hospital and Medical Insurance 21,517.07 A A93110 14132 Deputy Sheriff 330,184.06 A A93150 11377 Major 0.26 A A93150 12305 Hospital and Medical Insurance					5507 2025				
A A93110 14302 Deputy Fire Coord. Hazmat PT 0.15 A A93110 15051 Administrative Aide 0.12 A A93110 16028 Data Entry Operator 4,105.08 A A93110 16206 Clerk I 0.23 A A93110 17515 Building Superintendent 15,000.00 A A93110 19900 Overtime 81,716.83 A A93110 44037 Insurance 1,692.05 Books, Transcripts, Subscripts 969.16 Overtime 8,538.01 A A93110 49010 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89030 Social Security 72,820.17 A A93110 14138 Hospital and Medical Insurance 208,415.75 A A93150 14132 Sheriffs Investigator 208,415.75 A A93150 11377 Major 0.26 A A93150 12305 Assistant Director of Programs 0.04 <									
A A93110 15025 Legal Secretary 0.30 A A93110 15001 Administrative Aide 0.12 A A93110 16028 Clerk I 0.23 A A93110 16206 Clerk I 0.23 A A93110 17515 Building Superintendent 15,000.00 A A93110 1990 Overtime 81,716.83 A A93110 44037 Books, Transcripts, Subscripts 969.16 A A93110 49072 Vehicle Maintenance 8,538.01 A A93110 89010 Hospital and Medical Insurance 21,517.07 A A93110 14332 Seputy Sheriff 330,184.00 A A93110 14332 Sheriffs Investigator 103,223.81 A A93150 11377 Hospital and Medical Insurance 103,223.81 A A93150 12305 Hospital and Medical Insurance 103,223.81 A A93150 12307 Hospital and Medical Insurance									
A A93110 15501 Administrative Aide 0.12 A A93110 16026 Clerk 0.23 A A93110 16401 Confidential Secretary 8.22 A A93110 17515 Building Superintendent 15,000.00 A A93110 19900 Overtime 81,716.83 A A93110 44037 Insurance 11,692.05 A A93110 44072 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89010 Social Security 72,820.17 A A93110 14138 Deputy Sheriff Sheriffs Investigator 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 12305 A A93150 12305 Fleet Specialist 0.09 A A93150 12306 A Sistant Director of Programs 0.04 A A93150 14117 Senior Identification Officer 8.38 A A93150 15102 Clinical Assistant PT 1.05 A A93150 1502 Account Clerk III 105 A A93150 16202 Clerk III 2,885.23									
A A93110 16028 Celrk I 0.23 A A93110 16401 0.23 A A93110 15151 8.22 A A93110 19900 15,000.00 A A93110 4907 15,000.00 A A93110 44070 80.0ks, Transcripts, Subscripts 969.16 A A93110 49070 44072 8.538.01 A A93110 89010 44072 44072 44072 A A93110 89010 44072 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th></td<>									
A A93110 16206 Clerk I 0.23 A A93110 16401 Confidential Secretary 8.22 A A93110 17515 Building Superintendent 15,000.00 A A93110 44037 A93110 44037 A A93110 44072 A93110 49010 A A93110 89010 Vehicle Maintenance 8,538.01 A A93110 89060 State Retirement 477,867.94 A A93110 89030 Social Security 72,820.17 A A93110 14132 Sheriffs Investigator 103,223.81 A A93150 11377 Hospital and Medical Insurance 103,223.81 A A93150 11377 Major 0.26 A A93150 12302 Assistant Medical Insurance 103,223.81 A A93150 12305 Assistant Director of Programs 0.09 A A93150 14112 Corrections Lieutenant 5,952.79 A A93150 14112 Senior Identification Officer 0.23 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>									
A A93110 16401 Confidential Secretary 8.22 A A93110 17515 Building Superintendent 15,000.00 A A93110 19900 Overtime 81,716.83 A A93110 44037 Insurance 1,692.05 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 89010 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89060 Hospital and Medical Insurance 21,517.07 A A93110 14138 Deputy Sheriff 330,184.00 A A93110 14132 Deputy Sheriff 330,184.00 A A93110 14132 Hospital and Medical Insurance 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 11377 Major 0.29 A A93150 12305 Assistant Director of Programs 0.04 A A93150 14112 Senior Identification Officer									
A A93110 17515 Building Superintendent 15,000.00 A A93110 19900 Overtime 81,716.83 A A93110 44037 Insurance 1,692.05 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 44072 Vehicle Maintenance 8,538.01 A A93110 89060 Hospital and Medical Insurance 21,517.07 A A93110 14138 Deputy Sheriff 330,184.00 A A93110 14132 Sheriffs Investigator 208,415.75 A A93150 11144 Indersheriff 0.26 A A93150 11377 Major 0.29 A A93150 12305 Fleet Specialist 0.09 A A93150 12305 Assistant Director of Programs 0.04 A A93150 14118 Senior Identification Officer 86.38 A A93150 14118 Identification Officer 86.38 A A93150 15120 Identification Officer									
A A93110 19900 Overtime Insurance 1,692.05 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 44072 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89030 A A93110 14138 A A93110 14132 Sheriff 190.25 A A93150 12305 A A93150 12305 A A93150 12305 A A93150 14112 A A93150 14118 A A93150 15105 A A93150 15105 A A93150 15105 A A93150 16102 Clerk III Overtime Insurance 1,692.05 Books, Transcripts, Subscripts 969.16 A 477,867.94 A77,867.94 A77,867.									
A A93110 44037 Insurance 1,692.05 A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 89010 Vehicle Maintenance 8,538.01 A A93110 89060 Hospital and Medical Insurance 21,517.07 A A93110 14138 Deputy Sheriff 330,184.00 A A93110 14132 Sheriffs Investigator 208,415.75 A A93150 11144 Hogher Holler Ho	100000								
A A93110 44040 Books, Transcripts, Subscripts 969.16 A A93110 44072 44072 A A93110 89010 44072 A A93110 89060 477,867.94 A A93110 89030 50cial Security 21,517.07 A A93110 14132 44132 44132 44132 44132 44132 44132 4414.0 4415.75 4				A. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)					
A A93110 44072 Vehicle Maintenance 8,538.01 A A93110 89010 State Retirement 477,867.94 A A93110 89030 Social Security 21,517.07 A A93110 14138 Peputy Sheriff 330,184.00 A A93110 14132 Sheriffs Investigator 208,415.75 A A93150 11144 Hospital and Medical Insurance 103,223.81 A A93150 11144 Hospital and Medical Insurance 103,223.81 A A93150 11377 Major 0.26 A A93150 12302 Corrections Lieutenant 5,952.79 A A93150 12305 Assistant Director of Programs 0.04 A A93150 14112 Serier Identification Officer 0.23 A A93150 14118 Identification Officer 86.38 A A93150 15120 Identification Officer 86.38 A A93150 15102 Administrative Assistant PT 1.05 A A93150 16102 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>									
A A93110 89010 State Retirement 477,867.94 A A93110 89030 Social Security 72,820.17 A A93110 14132 Sheriffs Investigator 330,184.00 A A93140 89060 Hospital and Medical Insurance 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 11377 Major 0.29 A A93150 12302 Corrections Lieutenant 5,952.79 A A93150 12305 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14118 Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 1505 Administrative Assistant PT 1.05 A A93150 1602 Account Clerk II 2,885.23	100000								
A A93110 89060 Hospital and Medical Insurance 21,517.07 A A93110 14138 Peputy Sheriff 330,184.00 A A93110 14132 Peputy Sheriff 208,415.79 A A93140 89060 Hospital and Medical Insurance 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 12302 Corrections Lieutenant 5,952.79 A A93150 12305 Assistant Director of Programs 0.09 A A93150 14112 Senior Identification Officer 0.23 A A93150 14118 Identification Officer 86.38 A A93150 15120 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23									
A A93110 89030 Social Security 72,820.17 A A93110 14138 Deputy Sheriff 330,184.00 A A93140 89060 Hospital and Medical Insurance 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 12302 Agail Corrections Lieutenant 5,952.79 A A93150 12305 Assistant Director of Programs 0.09 A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14117 Senior Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 15120 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23									
A A93110 14138 A A93110 14132 A A93150 11144				·		72.820.17			
A A93110 14132 Sheriffs Investigator 208,415.75 A A93140 89060 Hospital and Medical Insurance 103,223.81 A A93150 11144 0.26 A A93150 11377 Major 0.29 A A93150 12305 Corrections Lieutenant 5,952.79 A A93150 12305 Assistant Director of Programs 0.09 A A93150 14112 Senior Identification Officer 0.23 A A93150 14118 Identification Officer 86.38 A A93150 15120 Identification Officer 86.38 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23									
A A93140 89060 Hospital and Medical Insurance 103,223.81 A A93150 11144 Undersheriff 0.26 A A93150 12307 Corrections Lieutenant 5,952.79 A A93150 12305 Fleet Specialist 0.09 A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14118 Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 1505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23				The state of the s		208,415.79			
A A93150 11144 Undersheriff 0.26 A A93150 11377 Major 0.29 A A93150 12302 Corrections Lieutenant 5,952.79 A A93150 12305 Fleet Specialist 0.09 A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14118 Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 15120 Clinical Assistant 6,047.53 A A93150 1500 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α				103,223.81				
A A93150 11377 Major 0.29 A A93150 12305 Fleet Specialist 0.09 A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14117 Senior Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	11144	Undersheriff					
A A93150 12305 Fleet Specialist 0.09 A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14117 Senior Identification Officer 0.23 A A93150 15120 Clinical Assistant 6,047.53 A A93150 15505 Administrative Assistant PT 1.05 A A93150 1602 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	11377	Major	0.29				
A A93150 12306 Assistant Director of Programs 0.04 A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14113 Senior Identification Officer 0.23 A A93150 15120 Identification Officer 86.38 A A93150 15120 Clinical Assistant 6,047.53 A A93150 1505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	12302	Corrections Lieutenant	5,952.79				
A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14117 Senior Identification Officer 0.23 A A93150 15120 86.38 A A93150 15120 (Clinical Assistant 6,047.53 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	12305	Fleet Specialist	0.09				
A A93150 14112 Corrections First Sergeant 1,676.76 A A93150 14117 Senior Identification Officer 0.23 A A93150 14118 Identification Officer 86.38 A A93150 15120 Clinical Assistant 6,047.53 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150			0.04				
A A93150 14118 Identification Officer 86.38 A A93150 15120 Clinical Assistant 6,047.53 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	14112		1,676.76				
A A93150 15120 Clinical Assistant 6,047.53 A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	14117	Senior Identification Officer	0.23				
A A93150 15505 Administrative Assistant PT 1.05 A A93150 16102 Account Clerk I 162.34 A A93150 16202 Clerk III 2,885.23	Α	A93150	14118	Identification Officer	86.38				
A A93150 16102 Account Clerk 162.34 A A93150 16202 Clerk 2,885.23	Α	A93150	15120	Clinical Assistant	6,047.53				
A A93150 16202 Clerk III 2,885.23	Α	A93150	15505	Administrative Assistant PT	1.05				
	Α	A93150	16102	Account Clerk I	162.34				
A A93150 16512 Senior Stores Clerk 17.651.51	Α	A93150	16202	Clerk III	2,885.23				
	Α	A93150	16512	Senior Stores Clerk	17,651.51				

			2020 Year End Budget Variance Report		
	Account		Description	Increase Expense	Decrease Expense
A	A93150	17021	Maintenance Mechanic III	0.43	
A	A93150	17115	Electrician	0.02	
A A	A93150 A93150	17135 19900	Plumber Overtime	0.13 193,706.19	
Ä	A93150 A93150	22150	Maintenance Equipment	98.50	
Â	A93150	44037	Insurance	13,206.85	
Â	A93150	44104	Natural Gas	4,157.03	
A	A93150	89060	Hospital and Medical Insurance	795,473.53	
Α	A93150	44251	Medical Care		476,663.00
Α	A93150	89010	Retirement		300,265.00
Α	A93150	14115	Corrections Officer		264,179.18
Α	A93189	14135	Sheriff's First Sergeant	1.94	
Α	A93189	19952	Compensatory Time Payout	1,473.30	
Α	A93189	89060	Hospital and Medical Insurance	5,490.07	
Α	A93189	89030	Social Security	***	6,965.31
Α	A93650	16313	Foreclosed Building Specialist	22.35	
Α	A93650	89060	Hospital and Medical Insurance	2,202.07	
Α	A93650	18403	Laborer		2,224.42
Α	A94010	11014	Commissioner Public Health	1.24	
Α	A94010	11114	Asst Comm Public Health	1.13	
Α	A94010	11259	Assistant Commissioner Finance	1.09	
Α	A94010	11260	Dir Env Mtl Hlth Services	15,541.05	
Α	A94010	12129	Registered Nurse Part Time	43.99	
Α	A94010	12609	Environmental Specialist	0.06	
A	A94010	12612	Senior Public Health Engineer	0.22	
A	A94010	12613	Assist. Director Environmental	1,508.31	
A A	A94010	12800 13102	Senior Public Health Educator	7.72 0.09	
A	A94010 A94010	16106	Dental Hygienist	0.09	
Ä	A94010	16113	Account Clerk III Clerk	0.07	
Â	A94010	16115	Medical Billing Clerk	2,693.59	
Â	A94010	16197	Insurance Billing Manager	1.07	
Ä	A94010	18605	Dentist PT	0.23	
Ä	A94010	19900	Overtime	31,531.32	
A	A94010	22100	Communication Equipment	149.99	
A	A94010	44037	Insurance	8,413.20	
Α	A94010	89060	Hospital and Medical Insurance	40,265.12	
Α	A94010	13153	Public Health Technician	,	100,159.66
Α	A94059	12182	Evaluation Services Supervisor	0.02	,
Α	A94059	12187	Early Childhood Case Coord	2.20	
Α	A94059	12821	Special Education Evaluator	863.15	
Α	A94059	16302	Medical Clerk Typist	0.33	
Α	A94059	12179	Supervising Family Serv. Spec.		865.70
Α	A94230	44428	Addictions Care Center Albany	20,605.00	
Α	A94230	44412	Hope House/Project Hope		20,605.00
Α	A94310	11290	Assoc Director Clinical Oper	33,074.79	
Α	A94310	12105	Clinical Director - Mental Hea	1.79	
Α	A94310	12242	Quality Assurance Coordinator	0.15	
A	A94310	12261	Housing Coordinator	0.83	
A	A94310	12280	Coordinator of CART Services	2.00	
A	A94310	15130	Mental Health Assistant	1.13	
A	A94310	16102	Account Clerk I	1.04	
A A	A94310	16104 16237	Account Clerk II	0.85	
A	A94310	16401	Clerk Typist I P.T. Confidential Secretary	0.69 0.90	
A	A94310 A94310	44249	Inpatient Hospitalization	80,644.71	
A	A94310 A94310	89060	Hospital and Medical Insurance	104,973.83	
A	A34310	09060	Hospital and Medical Insurance	104,373.83	

	Account		2020 Year End Budget Variance Report Description	Increase Expense	Decrease Expense
Α	A94310	44248	Psychiatric Care	mercuse Expense	150,230.00
Â	A94310	44046	Fees For Services		68,472.71
A	A94610	12232	Clinical Supervisor	1.22	00,472.72
A	A94610	16401	Confidential Secretary	0.14	
A	A94610	44105	Water	0.21	1.36
A	A96010	11010	Commissioner	0.05	2.50
A	A96010	11222	Director of Adult Services	0.80	
Α	A96010	11902	Assist Director Of Accounts	1.11	
Α	A96010	12210	Case Supervisor A	0.94	
Α	A96010	12211	Case Supervisor B	15,002.59	
Α	A96010	12224	Assistant Director of Child Su	14,999.55	
Α	A96010	12575	Contract Administrator	0.78	
Α	A96010	15243	Supervising Welfare Fraud I	1.10	
Α	A96010	15244	Senior Welfare Investigator	1.15	
Α	A96010	15253	Supervising Support Collect	0.86	
Α	A96010	16004	Computer Operator	1.20	
Α	A96010	16104	Account Clerk II	67.16	
Α	A96010	16106	Account Clerk III	1.54	
Α	A96010	89060	Hospital and Medical Insurance	47,093.90	
Α	A96110	44046	Fees For Services	377,948.64	
Α	A96100	44252	Medical Services Therapy	0.000 0.0000000000000000000000000000000	558,345.18
Α	A96119	11010	Commissioner	1,833.52	
Α	A96119	11211	Director Of Accounts	0.99	
Α	A96119	12103	Family Court Evaluator	21,176.50	
Α	A96119	12255	Assessment Services Coord	0.25	
Α	A96119	12267	Special Projects Coordinator	2.96	
Α	A96119	12421	Staff Development Coordinator	1,378.69	
Α	A96119	12504	Reimbursement Coordinator	0.01	
Α	A96119	12575	Contract Administrator	0.80	
Α	A96119	12822	Special Education Coordinator	2.78	
Α	A96119	15222	Eligibility Examiner II	945.96	
Α	A96119	15297	Family Assessment Worker	1,209.79	
Α	A96119	16401	Confidential Secretary	0.10	
Α	A96119	19951	Health Insurance Buyout	20,083.00	
Α	A96119	44405	Foster Care	183,637.07	
Α	A96119	44406	Division for Youth	13,711.72	
Α	A96119	89060	Hospital and Medical Insurance	127,759.09	
Α	A96119	12215	Caseworker		371,743.23
Α	A96142	44046	Fees For Services	4,445.70	
Α	A96510	11027	Director III	0.90	
Α	A96510	11927	Veterans Service Officer I	1.74	
A	A96510	89010	State Retirement	3,400.18	
A	A96510	89060	Hospital and Medical Insurance		7,848.52
A	A96610	11123	Director of Weights & Measures	0.11	
A	A96610	89010	State Retirement	1,560.52	4 500 60
A	A96610	89030	Social Security	4.22	1,560.63
A	A96772	11013	Commissioner	1.22	
A	A96772	11250	Fiscal Director	1.08	
A A	A96772 A96772	19951 89010	Health Insurance Buyout State Retirement	2,333.33	
A	A96772 A96772	89010	Hospital and Medical Insurance	7,679.57	10,015.20
A	A96772 A97128	44301	Taxes and Assessments	44,715.72	10,015.20
A	A97128 A96772	44425	EISEP	44,715.72	44,715.72
A	A96772 A97181	44425	Office Supplies	44.75	44,/13./2
A	A97181 A97410	44038	Travel Mileage Freight	44.73	44.75
A	A97410 A97310	12173	Prevention Specialist	0.86	44./3
Ä	A97310 A97310	12175	Rhya Coordinator	2.25	

2020 Year End Budget Variance Report

	Account		Description	Increase Expense	Decrease Expense
Α	A97310	19950	Longevity Raise		3.11
Α	A97410	11010	Commissioner	1.13	
Α	A97410	11043	Rink Manager	0.83	
Α	A97410	15298	Community Program Educator	13.44	
Α	A97410	16232	Clerk Typist III	130.56	
Α	A97410	18113	Recreation Maintenance Person	0.17	
Α	A97410	44020	Office Supplies	141.10	
Α	A97410	44046	Fees For Services	1,575.86	
Α	A97410	44101	Electric	41,056.87	
Α	A97410	44104	Natural Gas	906.46	
Α	A97410	89010	State Retirement	38,243.58	
Α	A97410	89060	Hospital and Medical Insurance	16,854.45	
Α	A97410	44449	Youth Recreation Programming		34,329.00
Α	A97410	19970	Temporary Help		58,120.00
Α	A97410	22700	Recreation Equipment		6,475.45
Α	A98020	11000	Personal Services	1,686.49	
Α	A98020	19951	Health Insurance Buyout	500.00	
Α	A98020	89010	State Retirement	982.89	
Α	A98020	44046	Fees For Services		3,169.38
Α	A98021	12629	Stormwater Program Coordinator	0.27	
Α	A98021	19951	Health Insurance Buyout		0.27
Α	A99060	89060	Hospital and Medical Insurance	264,024.14	
Α	A99901	99901A	Transfer to Debt Service Fund	3,351,001.39	
Α	A99901	99901B	Transfer Road Fund		1,746,712.00
Α	A96100		Medical Services Therapy		607,051.53
Α	A96772	44046	Fees For Services		1,261,262.00
			A Fund Total Appropriations	10,296,064.32	10,296,064.32

CS Fund Risk Retention

	Account		Description	Increase Expense	Decrease Expense
CS	CS9931	44902	Risk Retention Fund Charges	2,383.34	
cs	CS9905	89050	Unemployment Insurance	82,318.75	
cs	CS9930	44999	Misc Contractual Expenditures		82,318.75
CS	CS9172	44999	Misc Contractual Expenditures		2,383.34
			2,383.34	2,383.34	

D Fund - Highway

	Account		Description	Increase Expense	Decrease Expense
D	D95010	11011	Commissioner of Public Works	1.07	
D	D95010	11111	Deputy Comm of Public Works	0.16	
D	D95010	13601	Principal Engineering Techn	10,413.62	
D	D95010	16207	Clerk I PT	1.71	
D	D95010	19951	Health Insurance Buyout	3,250.00	
D	D95010	89010	State Retirement	4,232.25	
D	D95020	12605	Traffic Engineer	1.13	
D	D95020	12812	Traffic Safety Instructor	0.05	
D	D95020	13603	Senior Engineering Technician	1.71	
D	D95020	13605	Engineering Technician	34.68	
D	D95020	13621	Senior Traffic Technician	1.23	
D	D95020	13622	Principal Drafting Technician	0.16	
D	D95020	19951	Health Insurance Buyout	666.66	
D	D95110	12448	Health And Safety Coordinator	1.15	
D	D95110	17210	Equipment Operator Instructor	1,821.64	
D	D95110	17234	Aerial Tower Operator	546.41	
D	D95110	19900	Overtime	16,289.95	
D	D95110	19948	Shift Differential Pay	10,569.12	
D	D95110	17212	Equipment Operator I		47,832.70
	•		D Fund Total Appropriations	47,832.70	47,832.70

2020 Year End Budget Variance Report

DM Fund - Road Machinery

	Account		Description	Increase Expense	Decrease Expense
DM	DM9513	17114	Senior Electrician	3,655.28	
DM	DM9513	17503	Automotive Body Mechanic	507.61	
DM	DM9513	18414	Utility Man	192.10	
DM	DM9513	44046	Fees For Services	400.00	
DM	DM9513	89060	Hospital and Medical Insurance	56,734.83	
DM	DM9906	89060	Hospital and Medical Insurance	4,573.17	
DM	DM9513	44102	Gas And Oil		60,618.00
DM	DM9513	89010	Retirement		5,444.99
			DM Fund (Road Machinery) Total Appropriations	66,062.99	66,062.99

G Fund - Water Purification

	Account		Description	Increase Expense	Decrease Expense
G	G98110	11130	Executive Dir Sewer District	9.04	
G	G98110	11909	Business Office Manager	0.82	
G	G98110	89060	Hospital and Medical Insurance	2,187.78	
G	G98120	17014	Collection System Mechanic	0.85	
G	G98120	19900	Overtime	64.16	
G	G98120	89030	Social Security	229.90	
G	G98130	13613	Permit Compliance Manager	1.11	
G	G98130	17012	Collection Sys Maint Foreman	2.32	
G	G98130	17115	Electrician	0.12	
G	G98130	17513	Automotive Mechanic	1.10	
G	G98130	44070	Equipment Repair And Rental	3,210.65	
G	G98130	89060	Hospital and Medical Insurance	105,564.32	
G	G99060	89060	Hospital and Medical Insurance	165,813.50	
G	G98130	89010	Retirement		255,397.00
G	G98130	89030	Social Security		21,688.67
			G Fund Total Appropriations	277,085.67	277,085.67

NH Fund - Nursing Home

	Account		Description	Increase Expense	Decrease Expense
NH	NH9602	11225	Resident Care Director	0.20	
NH	NH9602	11316	Supt Of Bldgs Grounds Equip	0.11	
NH	NH9602	11322	Director of Occupational Th	2,018.59	
NH	NH9602	11329	Admission Director	0.83	
NH	NH9602	11330	Director Employment Training	0.11	
NH	NH9602	12744	Network and System Technician	0.12	
NH	NH9602	15501	Administrative Aide	0.18	
NH	NH9602	16306	Medical Records Technician	0.08	
NH	NH9602	17115	Electrician	0.23	
NH	NH9602	18103	Bldg Grounds Maint Super	0.05	
NH	NH9602	19900	Overtime	58,690.40	
NH	NH9602	19911	Holiday Pay	42,889.44	
NH	NH9602	19952	Compensatory Time Payout	2,780.28	
NH	NH9602	44035	Postage	357.54	
NH	NH9602	44049	Activities Supplies	1,327.16	
NH	NH9602	44101	Electric	44,266.31	
NH	NH9602	44104	Natural Gas	14,539.14	
NH	NH9602	44699	Assessment	29,622.00	
NH	NH9971	66000	Serial Bonds (Principal)	1,087,622.00	
NH	NH9602	44037	Insurance	13,510.01	
NH	NH9602	15112	Nursing Assistant		683,974.00
NH	NH9602	13132	Licensed Practical Nurse		314,705.00
NH	NH9602	44069	Other Medical Services		220,569.90
NH	NH9602	89030	Social Security		78,375.88
			NH Fund Total Appropriations	1,297,624.78	1,297,624.78

2020 Year End Budget Variance Report

V Fund - Debt Service

	Account		Description	Increase Expense	Increase Revenue
V	V91380	44908	Fiscal Agent Fees	96,119.65	
V	V99991	44906	Payments to Escrow Agent	11,138,846.85	
v	V59710	05031	Interfund Transfers		4,034,966.50
V	V59991	05791	Advanced Refunding		7,200,000.00
V Fund Total Appropriations				11,234,966.50	11,234,966.50