

**RESOLUTION NO. 131**

**FINALIZING THE ACCOUNTING OF THE 2021 ALBANY COUNTY BUDGET**

Introduced: 4/11/22

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 2021 Albany County Budget, and

WHEREAS, The Comptroller has filed with the Clerk of the Legislature a list of adjustments to the 2021 Budget to provide for sufficient appropriations to accommodate 2021 expenditures and encumbrances, now, therefore, be it

RESOLVED, By the Albany County Legislature that the 2021 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 Comptroller's Office  
 2021 Year End Budget Adjustment Report  
 As of March 23, 2022

A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A91010	10006	Chief of Staff	\$	-	\$ 4,309.34
A91010	10007	Council to the Chair	\$	1.11	\$ -
A91010	11000	Personal Services	\$	4,309.34	\$ -
A91010	12031	Legislative Counsel (Maj)	\$	0.04	\$ -
A91010	12051	Director Member Service(CHAIR)	\$	0.10	\$ -
A91010	12506	Administrative Aid PT (Chair)	\$	0.07	\$ -
A91010	12551	Policy Analyst	\$	0.12	\$ -
A91010	12563	Sr. Policy Analyst PT (Maj)	\$	-	\$ 41,898.24
A91010	16401	Confidential Secretary	\$	0.19	\$ -
A91010	19970	Temporary Help	\$	-	\$ 44,301.64
A91010	89010	State Retirement	\$	44,300.01	\$ -
A91010	89060	Hospital and Medical Insurance	\$	41,898.24	\$ -
A91164	11000	Personal Services	\$	4,696.35	\$ -
A91164	18141	Custodial Work Supervisor I	\$	-	\$ 4,696.35
A91164	44024	Housekeeping Supplies	\$	-	\$ 5,325.95
A91164	44036	Telephone	\$	12.44	\$ -
A91164	44101	Electric	\$	84,056.65	\$ -
A91164	44104	Natural Gas	\$	4,495.59	\$ -
A91164	44105	Water	\$	817.92	\$ -
A91164	89060	Hospital and Medical Insurance	\$	-	\$ 84,056.65
A91165	11000	Personal Services	\$	48,359.77	\$ -
A91165	11147	Chief Assistant District At	\$	0.95	\$ -
A91165	11150	Bureau Chief Assistant DA	\$	5.81	\$ -
A91165	11352	Director Communications(Chair)	\$	0.96	\$ -
A91165	12012	Assistant District Attorney V	\$	4.32	\$ -
A91165	12013	Assistant District Attorney IV	\$	224.87	\$ -
A91165	12014	Assistant DA III	\$	2.23	\$ -
A91165	12016	Assistant District Attorney I	\$	-	\$ 37,998.00
A91165	12017	Criminal Law Associate	\$	-	\$ 10,361.77
A91165	12237	Crime Victim Caseworker	\$	2.75	\$ -
A91165	12238	Superv.Crime Victim Caseworker	\$	0.89	\$ -
A91165	12262	CCVAP Program Coordinator	\$	0.20	\$ -
A91165	12558	Confidential Assist to Comptr.	\$	0.80	\$ -
A91165	14021	Criminal Investigator DA	\$	3,940.68	\$ -
A91165	14022	Criminal Investigator PT	\$	2,606.82	\$ -
A91165	14920	Sr.Community Investigator Cdr	\$	1.19	\$ -
A91165	15015	Attorneys Trial Assistant	\$	36.43	\$ -
A91165	16401	Confidential Secretary	\$	1.29	\$ -
A91165	16412	Receptionist	\$	0.17	\$ -
A91165	17107	Clerk of the Works	\$	0.01	\$ -
A91165	19900	Overtime	\$	1,520.83	\$ -
A91165	44046	Fees For Services	\$	-	\$ 43,898.95
A91165	44054	Transcription Services	\$	-	\$ 63,403.14
A91165	89010	State Retirement	\$	35,547.75	\$ -
A91165	89060	Hospital and Medical Insurance	\$	63,403.14	\$ -
A91170	11000	Personal Services	\$	28,669.54	\$ -
A91170	11042	Public Defender	\$	2.09	\$ -
A91170	12009	Chief Assistant Public Defend	\$	1.05	\$ -
A91170	12027	Assistant Public Defender IV	\$	-	\$ 28,669.54
A91170	12253	Director of Training	\$	0.12	\$ -
A91170	14010	Felony Supervisor	\$	0.08	\$ -
A91170	14032	Senior Criminal Investigator	\$	0.01	\$ -
A91170	16211	Clerical Aide	\$	1.23	\$ -
A91170	16401	Confidential Secretary	\$	36,699.25	\$ -
A91170	89010	State Retirement	\$	-	\$ 36,703.83
A91171	11000	Personal Services	\$	3,241.63	\$ -
A91171	11044	Alternate Public Defender	\$	1.19	\$ -
A91171	12025	Asst Alternate Public Defender	\$	-	\$ 62,152.18
A91171	12035	Supervising Admin	\$	0.24	\$ -
A91171	15025	Legal Secretary	\$	-	\$ 3,241.63
A91171	16401	Confidential Secretary	\$	0.03	\$ -
A91171	44042	Printing And Advertising	\$	23.01	\$ -
A91171	89010	State Retirement	\$	46,171.86	\$ -
A91171	89060	Hospital and Medical Insurance	\$	15,955.85	\$ -
A91172	11000	Personal Services	\$	429.74	\$ -
A91172	15031	Assigned Counsel Administrator	\$	27.60	\$ -

Albany County Comptroller's Office  
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 As of March 23, 2022

A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A91172	44020	Office Supplies	\$	-	\$ 27.60
A91172	44036	Telephone	\$	-	\$ 429.74
A91172	89060	Hospital and Medical Insurance	\$	-	\$ 44,345.49
A91173	12008	Director Immigration Services	\$	1,294.77	\$ -
A91173	44020	Office Supplies	\$	-	\$ 1,294.77
A91185	10120	Coroner	\$	0.32	\$ -
A91185	11000	Personal Services	\$	319.01	\$ -
A91185	16207	Clerk I PT	\$	-	\$ 1,087.00
A91185	19950	Longevity Raise	\$	-	\$ 319.01
A91185	44020	Office Supplies	\$	21.23	\$ -
A91185	44036	Telephone	\$	211.35	\$ -
A91185	44038	Travel Mileage Freight	\$	1,254.00	\$ -
A91185	44039	Conferences Training Tuitio	\$	-	\$ 167.00
A91185	44046	Fees For Services	\$	2,250.00	\$ -
A91185	44048	Laboratory Fees And Service	\$	11,957.42	\$ -
A91185	44252	Medical Services Therapy	\$	22,714.67	\$ -
A91185	89060	Hospital and Medical Insurance	\$	7,190.50	\$ -
A91230	10100	County Executive	\$	0.16	\$ -
A91230	11000	Personal Services	\$	1,482.89	\$ -
A91230	11810	Deputy County Executive	\$	0.24	\$ -
A91230	11923	Director Of Research	\$	-	\$ 1,482.89
A91230	12049	Counsel to County Executive	\$	0.24	\$ -
A91230	19950	Longevity Raise	\$	100.00	\$ -
A91230	44036	Telephone	\$	369.96	\$ -
A91230	44038	Travel Mileage Freight	\$	1,321.87	\$ -
A91230	44042	Printing And Advertising	\$	410.12	\$ -
A91230	89060	Hospital and Medical Insurance	\$	17,056.27	\$ -
A91310	11000	Personal Services	\$	986.46	\$ -
A91310	11224	Tax Records Manager	\$	0.99	\$ -
A91310	12574	Financial Operations Manager	\$	0.85	\$ -
A91310	16102	Account Clerk I	\$	-	\$ 986.46
A91310	16315	Finance Clerk III	\$	0.19	\$ -
A91310	44035	Postage	\$	-	\$ 19,258.86
A91310	44036	Telephone	\$	108.52	\$ -
A91310	89010	State Retirement	\$	13,178.58	\$ -
A91310	89030	Social Security	\$	-	\$ 15,491.25
A91310	89060	Hospital and Medical Insurance	\$	2,202.12	\$ -
A91315	11000	Personal Services	\$	8,176.29	\$ -
A91315	11381	Assoc. Operations Supervisor	\$	-	\$ 30,565.64
A91315	12515	Sr.Auditor	\$	0.20	\$ -
A91315	12521	Auditor	\$	468.20	\$ -
A91315	12551	Policy Analyst	\$	-	\$ 8,176.29
A91315	15502	Adminitstrative Aide PT	\$	1.12	\$ -
A91315	16106	Account Clerk III	\$	0.06	\$ -
A91315	89010	State Retirement	\$	30,096.06	\$ -
A91340	11000	Personal Services	\$	3,446.71	\$ -
A91340	11016	Commissioner	\$	0.33	\$ -
A91340	12578	Perf Mng & Data Analytics Coord	\$	-	\$ 3,446.71
A91340	89010	State Retirement	\$	671.86	\$ -
A91340	89030	Social Security	\$	-	\$ 672.19
A91345	11000	Personal Services	\$	345.00	\$ -
A91345	11141	Deputy Purchasing Agent	\$	0.85	\$ -
A91345	13501	Specification Technician	\$	2.53	\$ -
A91345	15541	Procurement Clerk	\$	-	\$ 14,217.16
A91345	89010	State Retirement	\$	13,868.78	\$ -
A91355	11000	Personal Services	\$	2,887.89	\$ -
A91355	16206	Clerk I	\$	1.14	\$ -
A91355	22050	Computer Equipment	\$	128.32	\$ -
A91355	44020	Office Supplies	\$	164.71	\$ -
A91355	89010	State Retirement	\$	-	\$ 129.46
A91355	89060	Hospital and Medical Insurance	\$	-	\$ 3,052.60
A91410	11000	Personal Services	\$	1,653.64	\$ -
A91410	11146	Exec Deputy County Clerk	\$	0.26	\$ -
A91410	16204	Clerk II	\$	-	\$ 1,653.64
A91410	44020	Office Supplies	\$	-	\$ 0.26
A91411	11000	Personal Services	\$	1,713.84	\$ -
A91411	11390	Deputy County Clerk	\$	0.24	\$ -

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A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A91411	11900	Records Manager II	\$	2.83	\$ -
A91411	11913	Electronic Record Mgmt Tech	\$	0.22	\$ -
A91411	12916	Assistant Archivist	\$	2.16	\$ -
A91411	15504	Administrative Assistant	\$	-	\$ 39,857.36
A91411	16726	Microfilm Aide	\$	-	\$ 1,713.84
A91411	22750	Security Equipment	\$	10.00	\$ -
A91411	22905	Warehouse Equipment	\$	987.36	\$ -
A91411	89060	Hospital and Medical Insurance	\$	38,854.55	\$ -
A91420	11000	Personal Services	\$	7,064.26	\$ -
A91420	11040	County Attorney	\$	0.16	\$ -
A91420	12003	Assistant County Attorney I	\$	-	\$ 39,245.09
A91420	14130	Investigator	\$	-	\$ 7,064.26
A91420	15013	Sr Attorneys Trial Asst	\$	20.47	\$ -
A91420	44046	Fees For Services	\$	12,747.64	\$ -
A91420	44454	Project Growth	\$	-	\$ 14,331.07
A91420	89010	State Retirement	\$	14,846.04	\$ -
A91420	89060	Hospital and Medical Insurance	\$	11,630.78	\$ -
A91430	11000	Personal Services	\$	1,843.27	\$ -
A91430	11243	Director Of Civil Service	\$	0.18	\$ -
A91430	12410	Deputy Personnel Officer	\$	1.14	\$ -
A91430	12413	Personnel Technician	\$	3.88	\$ -
A91430	44669	Assessment	\$	-	\$ 1,843.27
A91430	89010	State Retirement	\$	10,703.44	\$ -
A91430	89060	Hospital and Medical Insurance	\$	3,622.43	\$ -
A91432	11012	Commissioner Human Resource	\$	1.03	\$ -
A91432	11117	Deputy Commissioner HR	\$	1,824.31	\$ -
A91432	11240	Director Affirmative Action	\$	0.82	\$ -
A91432	11242	Director Employee Relations	\$	0.78	\$ -
A91432	12400	Affirmative Action Cmp Officer	\$	1.09	\$ -
A91432	12401	Personnel Administrator	\$	2,307.54	\$ 1.16
A91432	12409	Personnel Assistant III	\$	-	\$ 10,688.12
A91432	12445	Equity Agenda Coordinator	\$	-	\$ 18,990.00
A91432	12717	Applications Analyst	\$	1.16	\$ -
A91432	16401	Confidential Secretary	\$	-	\$ 4,135.57
A91432	89010	State Retirement	\$	29,678.12	\$ -
A91440	11000	Personal Services	\$	2,228.48	\$ -
A91440	11233	Deputy Commissioner Plan Pr	\$	1.01	\$ -
A91440	12590	Civil Engineer II	\$	-	\$ 8,808.50
A91440	17107	Clerk of the Works	\$	16.78	\$ -
A91440	89060	Hospital and Medical Insurance	\$	6,562.23	\$ -
A91450	11000	Personal Services	\$	9,791.51	\$ -
A91450	11015	Commissioner Of Elections	\$	24,905.45	\$ -
A91450	11115	Deputy Commissioner Electio	\$	86.69	\$ -
A91450	12749	Computer Information Specialis	\$	0.21	\$ -
A91450	16806	Elections Specialist	\$	-	\$ 9,791.51
A91450	19900	Overtime	\$	-	\$ 25,617.72
A91450	44020	Office Supplies	\$	-	\$ 749.05
A91450	89030	Social Security	\$	1,374.42	\$ -
A91610	11109	Special Assist to Commisioner	\$	3.00	\$ -
A91610	16102	Account Clerk I	\$	-	\$ 575.10
A91610	44020	Office Supplies	\$	-	\$ 955.67
A91610	44101	Electric	\$	952.67	\$ -
A91610	89010	State Retirement	\$	-	\$ 8,700.00
A91610	89060	Hospital and Medical Insurance	\$	9,275.10	\$ -
A91620	11000	Personal Services	\$	7,216.83	\$ -
A91620	11831	Senior Code Enforcement Off	\$	0.15	\$ -
A91620	12538	Fiscal Officer	\$	3.00	\$ -
A91620	14411	Security Supervisor	\$	0.90	\$ -
A91620	14415	Security Guard	\$	-	\$ 8,477.03
A91620	14422	Watchman	\$	1.80	\$ -
A91620	18146	Custodial Work Supervisor P	\$	433.82	\$ -
A91620	44036	Telephone	\$	499.71	\$ -
A91620	44046	Fees For Services	\$	1,260.20	\$ -
A91620	44101	Electric	\$	388.73	\$ -
A91620	44104	Natural Gas	\$	8,920.33	\$ -
A91620	44105	Water	\$	730.80	\$ -
A91620	89010	State Retirement	\$	-	\$ 10,979.24

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A FUND						
APPROPRIATIONS						
ORG	OBJECT	DESCRIPTION		INCREASE		DECREASE
A91620	89030	Social Security	\$	-	\$	35,682.00
A91640	11000	Personal Services	\$	355.09	\$	-
A91640	17236	Equipment Coordinator	\$	2.14	\$	-
A91640	18192	Garage Attendant	\$	-	\$	355.09
A91640	89010	State Retirement	\$	3,822.85	\$	-
A91640	89060	Hospital and Medical Insurance	\$	-	\$	3,824.99
A91660	11000	Personal Services	\$	321.05	\$	-
A91660	16514	Stores Clerk	\$	0.76	\$	-
A91660	19950	Longevity Raise	\$	-	\$	321.05
A91660	44035	Postage	\$	-	\$	9,346.34
A91660	89010	State Retirement	\$	1,906.32	\$	-
A91660	89060	Hospital and Medical Insurance	\$	7,439.26	\$	-
A91670	11000	Personal Services	\$	758.71	\$	-
A91670	16614	Messenger	\$	0.07	\$	-
A91670	18403	Laborer	\$	-	\$	758.71
A91670	44036	Telephone	\$	-	\$	0.07
A91680	11000	Personal Services	\$	944.27	\$	-
A91680	11350	Chief Information Officer	\$	0.80	\$	-
A91680	11917	Manager of Systems PT	\$	41.05	\$	-
A91680	12710	Database Administrator	\$	3.19	\$	-
A91680	12714	Application Developer	\$	-	\$	63,532.07
A91680	12717	Applications Analyst	\$	3.88	\$	-
A91680	12727	Help Desk Technician	\$	-	\$	944.27
A91680	12814	Web Site Developer	\$	2.67	\$	-
A91680	89010	State Retirement	\$	37,874.54	\$	-
A91680	89060	Hospital and Medical Insurance	\$	25,605.94	\$	-
A91985	44000	Distribution to Municipalities	\$	19,938,142.49	\$	-
A91991	89010	State Retirement	\$	1,294,560.00	\$	-
A92490	44039	Conferences Training Tuitio	\$	1,575,401.34	\$	-
A92960	44039	Conferences Training Tuitio	\$	-	\$	1.67
A93020	11000	Personal Services	\$	19,445.03	\$	-
A93020	12727	Help Desk Technician	\$	0.88	\$	-
A93020	13306	Telecommunicator	\$	-	\$	19,445.03
A93020	14136	Sheriffs Sergeant	\$	0.19	\$	-
A93020	19900	Overtime	\$	1,248.51	\$	-
A93020	89010	State Retirement	\$	27,826.50	\$	-
A93020	89030	Social Security	\$	-	\$	8,076.08
A93020	89060	Hospital and Medical Insurance	\$	-	\$	21,000.00
A93110	11000	Personal Services	\$	4,344.32	\$	-
A93110	11142	Executive Undersheriff	\$	0.92	\$	-
A93110	11360	Chief Deputy Sheriff	\$	1.70	\$	-
A93110	11366	EMS Critical Incident Coord.	\$	0.92	\$	-
A93110	11393	Deputy Dir. Comm. Emer. Svcs	\$	6,612.99	\$	-
A93110	11916	Medical Director PT	\$	0.20	\$	-
A93110	12050	Counsel to Sheriff	\$	0.03	\$	-
A93110	12267	Special Project Coordinator	\$	0.12	\$	-
A93110	12312	Sheriff Lieutenant	\$	0.17	\$	-
A93110	12512	Accountant II	\$	0.98	\$	-
A93110	12561	Policy Analyst PT	\$	2.16	\$	-
A93110	13141	Paramedic Supervisor	\$	0.13	\$	-
A93110	13144	Paramedic	\$	-	\$	4,344.32
A93110	13145	Emergency Medical Tech FT	\$	-	\$	111,000.00
A93110	14131	Sheriffs Senior Investigator	\$	0.86	\$	-
A93110	14135	Sheriffs First Sergeant	\$	0.23	\$	-
A93110	14136	Sheriffs Sergeant	\$	0.97	\$	-
A93110	14138	Deputy Sheriff	\$	-	\$	519,000.00
A93110	14301	Fire Coordinator PT	\$	0.96	\$	-
A93110	14302	Deputy Fire Coord.Hazmat PT	\$	1.16	\$	-
A93110	14304	Asst.Youth Activities Coord.	\$	9,849.34	\$	-
A93110	14502	Court Attendant	\$	-	\$	63,300.75
A93110	15501	Administrative Aide	\$	0.11	\$	-
A93110	16203	Supervisor Civil Enforcement	\$	0.06	\$	-
A93110	16401	Confidential Secretary	\$	0.85	\$	-
A93110	16402	Secretary I	\$	0.23	\$	-
A93110	17515	Building Superintendent	\$	0.14	\$	-
A93110	19140	Community Service Enrollee	\$	-	\$	20,940.49
A93110	19943	Paramedics PT	\$	15,894.60	\$	-



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A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A93110	19946	Emergency Medical Techn. PT	\$	8,131.02	\$ -
A93110	19970	Temporary Help	\$	-	\$ 48,448.00
A93110	44037	Insurance	\$	1,797.03	\$ -
A93110	44102	Gas And Oil	\$	21,002.87	\$ -
A93110	89010	State Retirement	\$	699,388.49	\$ -
A93140	11000	Personal Services	\$	12,154.10	\$ -
A93140	11045	Director of Probation III	\$	0.01	\$ -
A93140	11301	Prevention Specialist PT	\$	254.71	\$ -
A93140	12510	Budget Officer	\$	0.95	\$ -
A93140	15311	Probation Assistant	\$	-	\$ 12,154.10
A93140	16016	Keypunch Operator	\$	1.80	\$ -
A93140	16022	Data Entry Machine Operator	\$	0.06	\$ -
A93140	44101	Electric	\$	5,031.76	\$ -
A93140	89010	State Retirement	\$	-	\$ 56,948.67
A93140	89060	Hospital and Medical Insurance	\$	51,659.38	\$ -
A93150	11000	Personal Services	\$	39,246.89	\$ -
A93150	11374	Supt Bldgs And Grnds	\$	0.92	\$ -
A93150	11375	Dir Programs	\$	1.09	\$ -
A93150	11377	Major	\$	2.58	\$ -
A93150	12303	Corrections Investigator	\$	1,488.88	\$ -
A93150	12305	Fleet Specialist	\$	0.04	\$ -
A93150	12306	Assistant Director of Programs	\$	0.12	\$ -
A93150	12309	Commander	\$	2.04	\$ -
A93150	12550	Senior Policy Analyst	\$	0.22	\$ -
A93150	14112	Corrections First Sergeant	\$	0.13	\$ -
A93150	14115	Corrections Officer	\$	-	\$ 39,246.89
A93150	14117	Senior Identification Office	\$	0.22	\$ -
A93150	14119	Work Alternative Supervisor	\$	1.35	\$ -
A93150	15505	Administrative Assistant PT	\$	0.86	\$ -
A93150	16396	Library Clerk	\$	0.15	\$ -
A93150	17025	Maintenance Mechanic (HVAC)	\$	0.10	\$ -
A93150	17115	Electrician	\$	1.24	\$ -
A93150	18006	Cook	\$	4,634.57	\$ -
A93150	18013	Supervising Food Service He	\$	1.23	\$ -
A93150	18315	Laundry Supervisor	\$	1.17	\$ -
A93150	19952	Compensatory Time Payout	\$	235,713.88	\$ -
A93150	44101	Electric	\$	17,678.08	\$ -
A93150	44251	Medical Care	\$	1,107,127.99	\$ -
A93150	44999	Misc Contractual Expense	\$	2,963.15	\$ -
A93150	89010	State Retirement	\$	241,402.88	\$ -
A93150	89060	Hospital and Medical Insurance	\$	84,098.93	\$ 0.92
A93189	14135	Sheriffs First Sergeant	\$	0.23	\$ -
A93189	19952	Compensatory Time Payout	\$	2.81	\$ -
A93189	89010	State Retirement	\$	-	\$ 3,342.15
A93189	89060	Hospital and Medical Insurance	\$	3,339.11	\$ -
A93650	89010	State Retirement	\$	-	\$ 15,170.36
A93650	89060	Hospital and Medical Insurance	\$	15,170.36	\$ -
A94010	11000	Personal Services	\$	3,666.42	\$ -
A94010	11014	Commissioner Public Health	\$	1.88	\$ -
A94010	11114	Asst Commissioner Public He	\$	0.05	\$ -
A94010	11259	Assistant Commissioner Finance	\$	1.09	\$ -
A94010	11261	Dir Of Public Hlth Nursing	\$	4,099.80	\$ 4,099.05
A94010	11264	Director of Public Health	\$	1.00	\$ -
A94010	12120	Registered Nurse II	\$	-	\$ 3,666.42
A94010	12161	Public Health Planner	\$	4,099.05	\$ -
A94010	12192	Associate Sanitarian	\$	2.22	\$ -
A94010	12207	Medical Social Worker	\$	1.18	\$ -
A94010	12803	Health Program Assistant	\$	1.09	\$ -
A94010	15101	Dental Assistant	\$	0.49	\$ -
A94010	16106	Account Clerk III	\$	0.81	\$ -
A94010	16113	Payroll Clerk	\$	1.04	\$ -
A94010	18605	Dentist PT	\$	0.04	\$ -
A94010	44036	Telephone	\$	623.88	\$ -
A94010	44070	Equipment Repair And Rental	\$	861.18	\$ -
A94010	44101	Electric	\$	5,324.79	\$ -
A94010	89010	State Retirement	\$	-	\$ 10,920.54
A94059	11000	Personal Services	\$	4,811.70	\$ -

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A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A94059	12179	Supervising Family Socialist	\$	1.12	\$ -
A94059	12182	Evaluation Services Supervi	\$	0.13	\$ -
A94059	12183	Early Intervention Serv Coo	\$	0.22	\$ -
A94059	12187	Early Childhood Case Coord	\$	2.01	\$ -
A94059	16104	Account Clerk II	\$	3.30	\$ -
A94059	16106	Account Clerk III	\$	-	\$ 4,811.70
A94059	16302	Medical Records Clerk	\$	1.21	\$ -
A94059	89010	State Retirement	\$	-	\$ 7.99
A94310	11000	Personal Services	\$	31,247.29	\$ -
A94310	11021	Director Of Mental Health	\$	2.78	\$ -
A94310	12106	Manager Mental Health Services	\$	0.03	\$ -
A94310	12188	Coordinator Mntl Hlth Servc	\$	0.13	\$ -
A94310	12204	CASAC	\$	-	\$ 31,247.29
A94310	12242	Quality Assurance Coordinator	\$	1.20	\$ -
A94310	16104	Account Clerk II	\$	2.21	\$ -
A94310	16197	Insurance Billing Manager	\$	1.11	\$ -
A94310	16401	Confidential Secretary	\$	1.10	\$ -
A94310	19900	Overtime	\$	3,730.06	\$ -
A94310	44073	Motor Pool Charges	\$	149.30	\$ -
A94310	44249	Inpatient Hospitalization	\$	283,829.70	\$ -
A94310	89060	Hospital and Medical Insurance	\$	65,198.19	\$ -
A94322	44435	Parsons Child Family Center	\$	-	\$ 352,915.81
A94610	11000	Personal Services	\$	2,432.51	\$ -
A94610	11128	Deputy Director	\$	-	\$ 2,432.51
A94610	12232	Clinical Supervisor	\$	2.03	\$ -
A94610	12238	Superv.Crime Victim Caseworker	\$	0.12	\$ -
A94610	16401	Confidential Secretary	\$	0.13	\$ -
A94610	44046	Fees For Services	\$	-	\$ 56,514.56
A94610	89060	Hospital and Medical Insurance	\$	28,493.58	\$ -
A96010	11000	Personal Services	\$	12,604.45	\$ -
A96010	11110	Deputy Commissioner	\$	0.91	\$ -
A96010	11210	Director of Child Support	\$	0.19	\$ -
A96010	11211	Director Of Accounts	\$	0.16	\$ -
A96010	11215	Director of Staff Development	\$	0.22	\$ -
A96010	11222	Director of Administration	\$	0.79	\$ -
A96010	11902	Assist Director Of Accounts	\$	2.29	\$ -
A96010	12128	Registered Nurse	\$	-	\$ 12,604.45
A96010	12210	Case Supervisor A	\$	1.77	\$ -
A96010	12212	Senior Caseworker	\$	366.39	\$ -
A96010	12224	Assistant Director of Child Su	\$	0.17	\$ -
A96010	12264	Coordinator Child Enforcement	\$	0.02	\$ -
A96010	12575	Contract Administrator	\$	0.88	\$ -
A96010	15243	Supervising Welfare Fraud I	\$	2.37	\$ -
A96010	15246	Welfare Fraud Investigat II	\$	1.80	\$ -
A96010	15253	Supervising Support Collect	\$	2.05	\$ -
A96010	16106	Account Clerk III	\$	4.04	\$ -
A96010	44035	Postage	\$	854.92	\$ -
A96010	44046	Fees For Services	\$	23,334.01	\$ -
A96010	44101	Electric	\$	3,445.72	\$ -
A96071	44046	Fees For Services	\$	-	\$ 1,727,832.91
A96100	44252	Medical Services Therapy	\$	-	\$ 5,349,834.03
A96119	11000	Personal Services	\$	45,200.80	\$ -
A96119	11010	Commissioner	\$	0.13	\$ -
A96119	11211	Director Of Accounts	\$	0.94	\$ -
A96119	12205	Staff Social Worker	\$	-	\$ 45,200.80
A96119	12210	Case Supervisor A	\$	119.70	\$ -
A96119	12211	Case Supervisor B	\$	13,970.66	\$ -
A96119	12215R	Caseworker	\$	-	\$ 30,600.00
A96119	12504	Reimbursement Coordinator	\$	14,413.99	\$ -
A96119	12822	Special Education Coordinator	\$	4.00	\$ -
A96119	15222	Eligibility Examiner II	\$	0.91	\$ -
A96119	16106	Account Clerk III	\$	6,313.90	\$ -
A96119	16234	Clerk Typist II	\$	0.99	\$ -
A96119	16401	Confidential Secretary	\$	0.02	\$ -
A96119	19951	Health Insurance Buyout	\$	1,083.01	\$ -
A96119	44072	Vehicle Maintenance	\$	2,110.91	\$ -
A96119	44405	Foster Care	\$	64,223.91	\$ -

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A FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
A96119	44903	DGS Shared Services Charges	\$	30,600.00	\$ -
A96119	44907	Legal Service Charge Back	\$	25,831.08	\$ -
A96119	89030	Social Security	\$	-	\$ 128,074.15
A96129	44046	Fees For Services	\$	-	\$ 814,789.30
A96141	44046	Fees For Services	\$	16,911.32	\$ -
A96142	44046	Fees For Services	\$	15,800.69	\$ -
A96510	11000	Personal Services	\$	1,900.46	\$ -
A96510	11027	Director III	\$	1.18	\$ -
A96510	11927	Veterans Service Officer I	\$	2.54	\$ -
A96510	16236	Clerk Typist I	\$	-	\$ 1,900.46
A96510	44036	Telephone	\$	22.77	\$ -
A96510	89010	State Retirement	\$	4,005.16	\$ -
A96510	89060	Hospital and Medical Insurance	\$	-	\$ 4,031.65
A96610	11000	Personal Services	\$	1,832.24	\$ -
A96610	17905	Inspector	\$	-	\$ 1,832.24
A96610	89010	State Retirement	\$	15,047.07	\$ -
A96610	89060	Hospital and Medical Insurance	\$	-	\$ 15,047.07
A96772	11000	Personal Services	\$	3,116.48	\$ -
A96772	11013	Commissioner	\$	1.19	\$ -
A96772	11250	Fiscal Director	\$	1.76	\$ -
A96772	12270	Soc Serv Program Specialist	\$	2.38	\$ -
A96772	16104	Account Clerk II	\$	-	\$ 3,116.48
A96772	44046	Fees For Services	\$	1,190,686.39	\$ 2,117,751.01
A96772	44425	EISEP	\$	-	\$ 87,591.91
A96772	89010	State Retirement	\$	29,662.89	\$ -
A96772	89060	Hospital and Medical Insurance	\$	10,039.96	\$ -
A97128	44301	Taxes And Assessment	\$	47,883.73	\$ -
A97310	11000	Personal Services	\$	2,204.46	\$ -
A97310	12173	Prevention Specialist	\$	2.05	\$ -
A97310	12265	Rhya Coordinator	\$	3.02	\$ -
A97310	44451	Youth Summer Program	\$	-	\$ 2,204.46
A97310	89010	State Retirement	\$	143.76	\$ -
A97310	89060	Hospital and Medical Insurance	\$	-	\$ 148.83
A97410	11010	Commissioner	\$	13,961.25	\$ -
A97410	11043	Rink Manager	\$	1.01	\$ -
A97410	15298	Community Program Educator	\$	163.74	\$ -
A97410	44101	Electric	\$	645.35	\$ -
A97410	44104	Natural Gas	\$	3,612.55	\$ -
A97410	89010	State Retirement	\$	37,862.75	\$ -
A97410	89060	Hospital and Medical Insurance	\$	17,776.84	\$ -
A98020	11000	Personal Services	\$	820.56	\$ -
A98020	44046	Fees For Services	\$	-	\$ 2,379.87
A98020	89010	State Retirement	\$	1,559.31	\$ -
A98021	11000	Personal Services	\$	2,114.96	\$ -
A98021	12629	Stormwater Program Coordinator	\$	0.13	\$ -
A98021	44020	Office Supplies	\$	-	\$ 0.13
A98021	89060	Hospital and Medical Insurance	\$	-	\$ 2,114.96
A98754	44301	Taxes And Assessment	\$	35,682.00	\$ -
A99060	89060	Hospital and Medical Insurance	\$	2,043,727.52	\$ -
A99760	77000	INTEREST PAYMENTS	\$	271,666.64	\$ -
A99901	99901	Transfers to Other Funds	\$	543,122.66	\$ 543,122.66
A99901	99901A	Transfer to Debt Service Fund	\$	543,122.66	\$ -
A99902	99902	Transfers to Risk Retention	\$	1,289,187.97	\$ -
REVENUE					
ORG	OBJECT	DESCRIPTION		INCREASE	
A11985	01110	Sales And Use Tax	\$	-	\$ 19,938,142.49
<b>A FUND TOTALS</b>			\$	<b>33,182,464.54</b>	\$ <b>33,182,464.54</b>



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CS FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE	
CS9171	44047	Consultant Fees	\$ -	\$ 43,733.54	
CS9172	44999	Misc Contractual Expense	\$ 1,524.00	\$ -	
CS9904	89040	Workers Compensation	\$ 156,192.29	\$ -	
CS9905	89050	Unemployment Insurance	\$ -	\$ 122,177.25	
CS9930	44999	Misc Contractual Expense	\$ 8,194.56	\$ -	
CS9931	44902	Risk Retention Fund Charges	\$ 1,289,187.91	\$ -	
REVENUE					
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE	
CS5503	05031	Interfund Transfers	\$ -	\$ 1,289,187.97	
<b>CS FUND TOTALS</b>			<b>\$ 1,455,098.76</b>	<b>\$ 1,455,098.76</b>	

D FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE	
D95010	11000	Personal Services	\$ 4,929.68	\$ -	
D95010	11011	Commissioner Of Public Work	\$ 0.88	\$ -	
D95010	11111	Deputy Commissioner DPW	\$ 0.24	\$ -	
D95010	11230	Director of Highway Operations	\$ 0.45	\$ -	
D95010	16204	Clerk II	\$ 1.02	\$ -	
D95010	16207	Clerk I PT	\$ 3.01	\$ -	
D95010	16234	Clerk Typist II	\$ -	\$ 4,929.68	
D95010	89010	State Retirement	\$ 15,435.94	\$ -	
D95010	89060	Hospital and Medical Insurance	\$ -	\$ 15,441.54	
D95020	12601	Civil Engineer	\$ 0.23	\$ -	
D95020	12605	Traffic Engineer	\$ 1.23	\$ -	
D95020	13603	Senior Engineering Technici	\$ 30.38	\$ -	
D95020	13605	Engineering Technician	\$ 544.53	\$ -	
D95020	13621	Senior Traffic Technician	\$ 1.06	\$ -	
D95020	89010	State Retirement	\$ -	\$ 577.43	
D95110	11000	Personal Services	\$ 19,704.02	\$ -	
D95110	12448	Health And Safety Coordinat	\$ 1.00	\$ -	
D95110	17205	Highway Foreman II	\$ 529.08	\$ -	
D95110	19900	Overtime	\$ -	\$ 19,704.02	
D95110	44037	Insurance	\$ 1,508.04	\$ -	
D95110	89010	State Retirement	\$ -	\$ 2,038.12	
<b>D FUND TOTALS</b>			<b>\$ 42,690.79</b>	<b>\$ 42,690.79</b>	

DM FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION	INCREASE	DECREASE	
DM9513	11000	Personal Services	\$ 4,422.28	\$ -	
DM9513	17114	Senior Electrician	\$ -	\$ 13,049.00	
DM9513	17511	Automotive Mechanic Foreman	\$ 163.35	\$ -	
DM9513	19900	Overtime	\$ -	\$ 4,422.28	
DM9513	44102	Gas And Oil	\$ -	\$ 48,883.98	
DM9513	89060	Hospital and Medical Insurance	\$ 61,769.63	\$ -	
<b>DM FUND TOTALS</b>			<b>\$ 66,355.26</b>	<b>\$ 66,355.26</b>	

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G FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
G98110	11130	Executive Director Sewer Di	\$	0.22	\$ -
G98110	11909	Business Office Manager	\$	2.22	\$ -
G98110	15501	Administrative Aide	\$	0.84	\$ -
G98110	89060	Hospital and Medical Insurance	\$	6,762.59	\$ -
G98120	17014	Collection System Mechanic	\$	1.34	\$ -
G98130	11331	Superintendent Of Operation	\$	0.92	\$ -
G98130	12635	Chief Process Operator	\$	3.34	\$ -
G98130	13612	Permit Compliance Technicia	\$	0.13	\$ -
G98130	13613	Permit Compliance Manager	\$	0.93	\$ -
G98130	16525	Maintenance Control Mechanic	\$	0.07	\$ -
G98130	17006	Process Operator II	\$	-	\$ 148,826.21
G98130	17009	Labor Sub-Foreman	\$	0.85	\$ -
G98130	17012	Collection Sys Maint Forema	\$	2.95	\$ -
G98130	17513	Automotive Mechanic	\$	0.68	\$ -
G98130	89010	State Retirement	\$	-	\$ 120,508.09
G98130	89060	Hospital and Medical Insurance	\$	142,049.13	\$ -
G99060	89060	Hospital and Medical Insurance	\$	120,508.09	\$ -
<b>G FUND TOTALS</b>			\$	<b>269,334.30</b>	\$ <b>269,334.30</b>

NH FUND					
APPROPRIATIONS					
ORG	OBJECT	DESCRIPTION		INCREASE	DECREASE
NH9602	11000	Personal Services	\$	-	\$ 863,695.16
NH9602	11225	Resident Care Director	\$	0.17	\$ -
NH9602	11311	Administrator	\$	24.56	\$ -
NH9602	11316	Supt Of Bldgs Grounds Equip	\$	1.01	\$ -
NH9602	11319	Director of Nursing Services	\$	149.88	\$ -
NH9602	11329	Admission Director	\$	0.85	\$ -
NH9602	11330	Director of Patient Relations	\$	0.18	\$ -
NH9602	11335	Director of Patient Relations	\$	0.04	\$ -
NH9602	12122	Head Nurse	\$	-	\$ 47,443.00
NH9602	12128	Registered Nurse	\$	-	\$ 116,000.17
NH9602	12180	Dietitian RD	\$	-	\$ 6,679.00
NH9602	12744	Network and System Technician	\$	0.20	\$ -
NH9602	13132	Licensed Practical Nurse	\$	-	\$ 352,000.12
NH9602	15112	Nursing Assistant	\$	1,014,138.16	\$ 1,513,000.00
NH9602	15116	Senior Nursing Assistants	\$	737.69	\$ -
NH9602	16104	Account Clerk II	\$	0.32	\$ -
NH9602	16306	Medical Records Technician	\$	0.06	\$ -
NH9602	16401	Confidential Secretary	\$	0.88	\$ -
NH9602	16615	Messenger PT	\$	11,971.00	\$ -
NH9602	18016	Food Service Helper	\$	-	\$ 103,000.00
NH9602	18145	Custodial Supervisor	\$	124.72	\$ -
NH9602	18999	Personal Service Savings	\$	710,000.00	\$ -
NH9602	19900	Overtime	\$	122,679.17	\$ 137,492.95
NH9602	19911	Holiday Pay	\$	6,670.02	\$ -
NH9602	19922	Retention Stipend	\$	-	\$ 190,928.00
NH9602	19950	Longevity Raise	\$	900.00	\$ -
NH9602	22150	Maintenance Equipment	\$	8,601.80	\$ -
NH9602	44020	Office Supplies	\$	-	\$ 4,628.25
NH9602	44043	Legal Fees	\$	3,139.36	\$ -
NH9602	44049	Special Programs	\$	41.13	\$ -
NH9602	44069	Purchased Services, Contrac	\$	34,343.91	\$ -
NH9602	44253	Food And Concessions	\$	28,308.67	\$ -
NH9602	44699	Assessment	\$	-	\$ 66,858.77
NH9602	89010	State Retirement	\$	25,137.25	\$ -
NH9602	89030	Social Security	\$	546,656.37	\$ 775,807.78
NH9602	89060	Hospital and Medical Insurance	\$	-	\$ 276,000.00
NH9906	89060	Hospital and Medical Insurance	\$	289,412.85	\$ -
NH9971	66000	PRINCIPAL	\$	1,650,492.95	\$ -
<b>NH FUND TOTALS</b>			\$	<b>4,453,533.20</b>	\$ <b>4,453,533.20</b>

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V FUND				
APPROPRIATIONS				
ORG	OBJECT	DESCRIPTION		INCREASE
V91380	44908	Fiscal Agent Fees	\$	47,481.54
V99710	66000	PRINCIPAL	\$	33,386.05
V99710	77000	INTEREST PAYMENTS	\$	16,655.75
REVENUE				
ORG	OBJECT	DESCRIPTION		INCREASE
V59710	05031	Interfund Transfers	\$	97,523.34
<b>V FUND TOTALS</b>			\$	<b>97,523.34</b>
			\$	<b>97,523.34</b>

*Adopted by unanimous vote – 4/11/22*