

Legislative Final Budget Report

Increases, Additions, Decreases and Deletions to the 2018 Tentative Annual Budget.

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
	Sheriff						
A	3110	4138	092	DEPUTY SHERIFF		\$44,989.00	DEPARTMENTAL REQUEST
A	3110	4138	093	DEPUTY SHERIFF		\$44,989.00	DEPARTMENTAL REQUEST
A	3110	3144	001	PARAMEDIC		\$1,307.00	2% INCREASE
A	3110	3144	002	PARAMEDIC		\$1,642.00	2% INCREASE
A	3110	3144	003	PARAMEDIC		\$1,642.00	2% INCREASE
A	3110	3144	004	PARAMEDIC		\$1,307.00	2% INCREASE
A	3110	3144	005	PARAMEDIC		\$1,307.00	2% INCREASE
A	3110	3145	001	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	002	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	003	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	004	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	005	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	006	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	007	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	3145	008	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	9030		SOCIAL SECURITY		\$7,963.00	
A	3110	9943		PARAMEDICS PT		\$24,572.00	EXPANDED PROGRAM IN 2018
A	3110	9944		EMERGENCY MEDICAL TECHN PT		\$11,272.00	EXPANDED PROGRAM IN 2018
A	3110	9060		HOSPITAL AND MEDICAL INSURANCE	\$49,953.00		
A	3110	4300	001	DEPUTY FIRE COORDINATOR P.T.	\$1,020.00		DEPARTMENTAL ADJUSTMENT
A	3110	4300	004	DEPUTY FIRE COORDINATOR P.T.		\$2,137.00	DEPARTMENTAL ADJUSTMENT
A	3110	4300	007	DEPUTY FIRE COORDINATOR P.T.	\$1,117.00		DEPARTMENTAL ADJUSTMENT
A	3110	2750		SECURITY EQUIPMENT		\$54,700.00	DEPARTMENTAL ADJUSTMENT
A	3110	2400		AUTOMOBILES		\$62,000.00	DEPARTMENTAL ADJUSTMENT
A	3020	2734	001	HELP DESK TECHNICIAN PT		\$42,000.00	DEPARTMENTAL REQUEST
A	3110	4072		VEHICLE MAINTENANCE	\$100,000.00		DEPARTMENTAL ADJUSTMENT
A	3110	4102		GAS & OIL	\$100,000.00		DEPARTMENTAL ADJUSTMENT
A	3110	4138	094	DEPUTY SHERIFF		\$44,898.00	DEPARTMENTAL REQUEST
District Attorney							
A	1165	2558	001	CONFIDENTIAL ASSIST TO DA		\$3,288.00	DEPARTMENTAL REQUEST
A	1165	1922	001	DIRECTOR OF OPERATIONS		\$2,000.00	DEPARTMENTAL REQUEST
A	1165	9030		SOCIAL SECURITY		\$405.00	
County Clerk							
A	1410	10112	001	COUNTY CLERK		\$3,173.00	3% ELECTED OFFICIAL ADJUSTMENT
A	1410	9030		SOCIAL SECURITY		\$243.00	
Comptroller							
A	1315	1145	001	EXEC DEPUTY COMPTROLLER		\$10,074.00	COMPTROLLER REQUEST
A	1315	1145	002	EXEC DEPUTY COMPTROLLER		\$10,074.00	COMPTROLLER REQUEST
A	1315	1381	001	ASSOC. OPERATION SUPERVISOR		\$10,074.00	COMPTROLLER REQUEST
A	1315	2521	002	AUDITOR		\$40,000.00	COMPTROLLER REQUEST
A	1315	2521	004	AUDITOR		\$40,000.00	COMPTROLLER REQUEST
A	1315	9030		SOCIAL SECURITY		\$8,432.00	
County Attorney							
A	1420	5013	001	SENIOR ATTORNEY TRIAL ASST		\$1,256.00	2% COUNTYWIDE RAISE
A	1420	5021	001	SENIOR PARALEGAL		\$980.00	2% COUNTYWIDE RAISE
A	1420	5023	003	PARALEGAL		\$915.00	2% COUNTYWIDE RAISE
A	1420	9030		SOCIAL SECURITY		\$730.00	
A	1420	9060		HOSPITAL AND MEDICAL	\$9,778.00		
A	1420	1140		FIRST ASST. COUNTY ATTORNEY		\$6,386.00	

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
Public Defender							
Interstate Public Defender							
Nursing Home							
NH	6020	2126	001	SUPERVISING NURSE PT		\$510.00	DEPARTMENTAL ADJUSTMENT
NH	6020	8013	301	SUPERVISING FOOD SVC HELP		\$456.00	DEPARTMENTAL ADJUSTMENT
NH	6020	2129	003	REGISTERED NURSE PT 22.5		\$404.00	DEPARTMENTAL ADJUSTMENT
NH	6020	5114	029	NURSING ASSISTANT PT 22.5		\$377.00	DEPARTMENTAL ADJUSTMENT
NH	6020	5114	028	NURSING ASSISTANT PT	\$1,747.00		DEPARTMENTAL ADJUSTMENT
NH	6020	1305	001	DIRECTOR OF SAFETY SERVICES	\$11,246.00		NEW POSTION SALARY ADJUSTMENT
NH	6020	5112	097	NURSING ASSISTANT	\$24,214.00		DEPARTMENTAL ADJUSTMENT
NH	6020	5112	105	NURSING ASSISTANT	\$24,314.00		DEPARTMENTAL ADJUSTMENT
NH	6020	4415	308	SECURITY GUARD	\$28,137.00		DEPARTMENTAL ADJUSTMENT
NH	6020	5114	007	NURSING ASSISTANT PT	\$9,726.00		DEPARTMENTAL ADJUSTMENT
NH	6020	5114	008	NURSING ASSISTANT PT	\$9,726.00		DEPARTMENTAL ADJUSTMENT
NH	6020	5114	009	NURSING ASSISTANT PT	\$9,725.00		DEPARTMENTAL ADJUSTMENT
NH	6020	4069		OTHER MEDICAL SUPPLIES	\$26,938.00		DEPARTMENTAL ADJUSTMENT
Aging							
A	6772	1013	001	COMMISSIONER	\$9,829.00		ADJUSTMENT FOR COUNTYWIDE 2% RAISE
A	6772	9030		SOCIAL SECURITY	\$752.00		
A	6772	1013	001	COMMISSIONER		\$9,829.00	DEPARTMENTAL ADJUSTMENT
A	6772	9030		SOCIAL SECURITY		\$752.00	
Human Resources							
Civil Service							
Social Services							
Mental Health							
Children Services							
A	6119	8580		PER DIEM THERAPIES		\$33,250.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	2750		SOCIAL SECURITY		\$2,750.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	2001		OFFICE EQUIPMENT		\$500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4020		OFFICES SUPPLIES		\$500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4036		TELEPHONE		\$500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4038		TRAVEL/MILEAGE/FREIGHT		\$1,500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4039		CONFERENCES, TRAINING, TUITION		\$1,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4042		PRINTING AND ADVERTISING		\$1,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	6119	4046		FEES FOR SERVICES		\$61,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
A	4610	9982		ON CALL PAY		\$15,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Board of Elections							
A	1450	4046		FEES FOR SERVICES	\$6,000.00		DEPARTMENTAL REQUEST
A	1450	4046		FEES FOR SERVICES		\$25,000.00	DEPARTMENTAL REQUEST
Crime Victims							
Planning							
Health							
DPW							
Stormwater Coalition							
A	8021	2629	001	STORMWATER PROGRAM COOR		\$1,104.00	DEPARTMENTAL ADJUSTMENT
A	8021	2733	002	STORM PROGRAM TECH, ASST	\$4,000.00		ADJUSTMENT FOR COUNTYWIDE 2% RAISE

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	8021	9970		TEMP HELP	\$1,274.00		DEPARTMENTAL ADJUSTMENT
A	8021	4039		CONFERENCES, TRAINING, TUITION		\$2,000.00	DEPARTMENTAL ADJUSTMENT
A	8021	4999		MISCD CONTRACTURAL EXP		\$2,000.00	DEPARTMENTAL ADJUSTMENT
A	8021	9010		RETIREMENT	\$932.00		DEPARTMENTAL ADJUSTMENT
A	8021	9030		SOCIAL SECURITY	\$319.00		DEPARTMENTAL ADJUSTMENT
A	8021	9060		HOSPITAL AND MEDICAL		\$1,421.00	DEPARTMENTAL ADJUSTMENT
Probation							
	Cornell						
A	8753	4476		COOPERATIVE EXT SERV ASSOC		\$75,796.00	ADJUSTMENT FOR 2% COUNTYWIDE RAISE
A	89060	9060		HOSPITAL AND MEDICAL	\$75,796.00		ADJUSTMENT FOR 2% COUNTYWIDE RAISE
A	8753	4480		WEATHERIZATION	\$115,782.00		TRANS. TO ALBANY COUNTY ACTION PARTNERSHIP
General Services							
A	1164	8147	001	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	002	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	003	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	004	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	005	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	006	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	007	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	8147	008	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1164	9010		STATE RETIREMENT		\$2,046.00	UNION CONTRACT 2% INCREASE
A	1164	9030		SOCIAL SECURITY		\$870.00	UNION CONTRACT 2% INCREASE
A	1610	6102	001	ACCOUNT CLERK I		\$1,384.00	UNION CONTRACT 2% INCREASE
A	1610	9010		STATE RETIREMENT		\$249.00	UNION CONTRACT 2% INCREASE
A	1610	9030		SOCIAL SECURITY		\$106.00	UNION CONTRACT 2% INCREASE
A	1620	4415	001	SECURITY GUARD		\$1,786.00	UNION CONTRACT 2% INCREASE
A	1620	4415	004	SECURITY GUARD		\$1,546.00	UNION CONTRACT 2% INCREASE
A	1620	4415	005	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	006	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	007	SECURITY GUARD		\$1,599.00	UNION CONTRACT 2% INCREASE
A	1620	4415	008	SECURITY GUARD		\$1,652.00	UNION CONTRACT 2% INCREASE
A	1620	4415	011	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	012	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	013	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	014	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	015	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	016	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	017	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	018	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	019	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	020	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4415	021	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
A	1620	4422	003	WATCHMAN		\$1,158.00	UNION CONTRACT 2% INCREASE
A	1620	4422	004	WATCHMAN		\$1,242.00	UNION CONTRACT 2% INCREASE
A	1620	4422	001	WATCHMAN		\$1,158.00	UNION CONTRACT 2% INCREASE
A	1620	4423	001	WATCHMAN PT		\$550.00	UNION CONTRACT 2% INCREASE
A	1620	4423	002	WATCHMAN PT		\$602.00	UNION CONTRACT 2% INCREASE
A	1620	4423	003	WATCHMAN PT		\$602.00	UNION CONTRACT 2% INCREASE
A	1620	4423	008	WATCHMAN PT		\$659.00	UNION CONTRACT 2% INCREASE
A	1620	7125	001	PAINTER		\$1,551.00	UNION CONTRACT 2% INCREASE
A	1620	7135	001	PLUMBER		\$1,873.00	UNION CONTRACT 2% INCREASE
A	1620	8112	002	PLUMBER		\$1,874.00	UNION CONTRACT 2% INCREASE
A	1620	8112	001	SENIOR MAINT MECH		\$1,598.00	UNION CONTRACT 2% INCREASE
A	1620	8112	002	SENIOR MAINT MECH		\$1,598.00	UNION CONTRACT 2% INCREASE
A	1620	8112	003	SENIOR MAINT MECH		\$640.00	UNION CONTRACT 2% INCREASE
A	1620	8114	001	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
A	1620	8114	002	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
A	1620	8114	004	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	1620	8114	005	BUILDING MAINT MECH		\$1,396.00	UNION CONTRACT 2% INCREASE
A	1620	8114	006	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
A	1620	8114	008	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
A	1620	8114	009	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
A	1620	8114	014	BUILDING MAINT MECH		\$3,481.00	UNION CONTRACT 2% INCREASE
A	1620	8116	001	BUILDING MAINT HELP		\$1,081.00	UNION CONTRACT 2% INCREASE
A	1620	8146	001	CUSTODIAL WORK SUPER		\$826.00	UNION CONTRACT 2% INCREASE
A	1620	8147	014	CUSTODIAL WORKER		\$1,333.00	UNION CONTRACT 2% INCREASE
A	1620	8147	015	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
A	1620	8148	005	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	006	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	007	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	011	CUSTODIAL WORKER PT		\$591.00	UNION CONTRACT 2% INCREASE
A	1620	8148	012	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	013	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	016	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	022	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	026	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	027	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	028	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	043	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	047	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	050	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	051	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	053	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	056	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	060	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	061	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	062	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	064	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	065	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	066	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8148	067	CUSTODIAL WORKER PT		\$573.00	UNION CONTRACT 2% INCREASE
A	1620	8215	001	MOTOR VEHICLE OPERAT		\$1,058.00	UNION CONTRACT 2% INCREASE
A	1620	8403	001	LABORER		\$1,414.00	UNION CONTRACT 2% INCREASE
A	1620	8403	003	LABORER		\$1,334.00	UNION CONTRACT 2% INCREASE
A	1620	9010		STATE RETIREMENT		\$13,838.00	UNION CONTRACT 2% INCREASE
A	1620	9030		SOCIAL SECURITY		\$5,881.00	UNION CONTRACT 2% INCREASE
A	1640	8192	002	GARAGE ATTENDANT		\$1,087.00	UNION CONTRACT 2% INCREASE
A	1640	8192	003	GARAGE ATTENDANT PT		\$632.00	UNION CONTRACT 2% INCREASE
A	1640	9010		STATE RETIREMENT		\$309.00	UNION CONTRACT 2% INCREASE
A	1640	9030		SOCIAL SECURITY		\$131.00	UNION CONTRACT 2% INCREASE
A	1660	6514	001	STORES CLERK		\$1,589.00	UNION CONTRACT 2% INCREASE
A	1660	6604	001	MAIL AND SUPPLY CLER		\$1,411.00	UNION CONTRACT 2% INCREASE
A	1660	6614	001	MESSENGER		\$1,258.00	UNION CONTRACT 2% INCREASE
A	1660	6614	004	MESSENGER		\$1,108.00	UNION CONTRACT 2% INCREASE
A	1660	6614	007	MESSENGER		\$1,373.00	UNION CONTRACT 2% INCREASE
A	1660	6614	008	MESSENGER 40		\$1,280.00	UNION CONTRACT 2% INCREASE
A	1660	9010		STATE RETIREMENT		\$1,443.00	UNION CONTRACT 2% INCREASE
A	1660	9030		SOCIAL SECURITY		\$613.00	UNION CONTRACT 2% INCREASE
A	1670	6614	002	MESSENGER		\$1,258.00	UNION CONTRACT 2% INCREASE
A	1670	7302	001	ASST OFFSET PRINTING		\$1,782.00	UNION CONTRACT 2% INCREASE
A	1670	8403	001	LABORER		\$1,248.00	UNION CONTRACT 2% INCREASE
A	1670	9010		STATE RETIREMENT		\$772.00	UNION CONTRACT 2% INCREASE
A	1670	9030		SOCIAL SECURITY		\$328.00	UNION CONTRACT 2% INCREASE
A	89060	9060		HOSPITAL & MEDICAL INSURANCE	\$130,240.00		OFFSET TO 2% INCREASE
A	1620	4411	001	SECURITY SUPERVISOR		\$5,249.00	SALARY ADJUSTMENT
	Immigration						
	DMB						

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
	Coroners						
	Recreation						
A	7410	4999		MISC CONTRACTURAL EXPENSE	\$25,000.00		ADJUSTMENT TO EXPENSE ACCOUNT
	Sewer District						
G	8110	2218	001	PROJECT DEVELOPER		\$45,000.00	DEPARTMENTAL REQUEST
G	8110	9030		SOCIAL SECURITY		\$3,443.00	
	Soil and Water District						
A	8730	4473		Soil/Water Conservation Dist		\$2,374.00	ADJUSTMENT FOR COUNTYWIDE 2% RAISE
	Civic Center						
	Veteran's Bureau						
	Legislature						
A	1010	4001		HUMAN SERVICES ADVISORY BOARD		\$10,000.00	LEGISLATIVE INITIATIVE
A	1010	10005	001	DIRECTOR OF MAJORITY OPERATIONS		\$4,000.00	SALARY ADJUSTMENT
A	1010	2031	001	LEGISLATIVE MAJORITY		\$6,000.00	SALARY ADJUSTMENT
A	1010	9030		SOCIAL SECURITY		\$765.00	
	MISCELLANEOUS						
A	1430	2413	002	PERSONNEL TECHNICIAN		\$50.00	ADJUSTMENTS PER MGB
A	1164	8141	001	CUSTODIAL WORK SUPERVISOR		\$922.00	ADJUSTMENTS PER MGB
A	4059	6104	001	ACCOUNT CLERK II		\$991.00	ADJUSTMENTS PER MGB
A	6772	2270	001	AGING SPECIALIST II		\$1,081.00	ADJUSTMENTS PER MGB
A	6010	6206	001	CLERK I		\$3,953.00	ADJUSTMENTS PER MGB
A	3150	8114	001	BUILDING MAINTENANCE		\$410.00	ADJUSTMENTS PER MGB
A	6010	5225	038	ELIGIBILITY EXAMINER I	\$1,209.00		ADJUSTMENTS PER MGB
A	6010	6204	017	CLERK II	\$2,949.00		ADJUSTMENTS PER MGB
A	9060	89060		HOSPITAL AND MEDICAL INSURANCE	\$3,249.00		ADJUSTMENTS PER MGB
	Planning Board						
A	1996	4046		FEES FOR SERVICES		\$30,000.00	CONSULTING SERVICES
	Contingent Account						
A	1990	4999		MISC CONTRACTURAL EXPENSE		\$625,000.00	ADJUSTMENT TO CONTINGENCY
A	9901	9901D		TRANSFER TO NURSING HOME	\$144,026.00		CHARGE EXPENSE ACCOUNT
A	9901	9901A		TRANSFER TO DEBT SERVICE	\$75,576.00		CHARGE EXPENSE ACCOUNT
V	9710	7000		DEBT INTEREST	\$75,576.00		CHARGE EXPENSE ACCOUNT
	Revenue				Increase	Decrease	
A	3110	2262		PUBLIC SAFETY OTHER GOVTS	\$89,978.00		OFFSET FOR NEW POSITIONS
A	8753	4950		WEATHERIZATION		\$115,782.00	OFFSET TO WEATHERIZATION
A	6119	3407		CHILD ADVOCACY CENTER	\$102,000.00		SAFE HARBOUR GRANT
A	4610	4495		SEXUAL ASSUALT PREVENTIVE EDU	\$15,000.00		SAFE HARBOUR GRANT
A	1450	3225		SHOEBOX HAVA		\$6,000.00	OFFSET TO FEES FOR SEVICES ADJ
A	3110	1510		SHERIFFS FEES	\$25,000.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
A	3110	1517		INSURANCE REIMBURSEMENT	\$75,000.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
A	3110	1518		MUNICIPAL POLICE TRANING REIMB.	\$16,700.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
A	3020	1140		EMERGENCY TELEPHONE SURCHAGRE	\$42,000.00		OFFSET FOR NEW POSITIONS
A	3110	2262		PUBLIC SAFETY OTHER GOVTS	\$44,898.00		OFFSET FOR NEW POSITIONS
A	3150	2264		JAIL FACILITIES OTHER GOVTS	\$400,000.00		DEPARTMENTAL ADJUSTMENT
G	8130	2374		SEWER SERVICES OTHER GOVTS	\$48,443.00		OFFSET FOR NEW POSITION
NH	6020	5031		INTERFUND TRANSFER		\$144,026.00	OFFSET TRANSFER TO NURSING HOME
V	9710	5031		INTERFUND TRANSFER		\$75,576.00	OFFSET TRANSFER TO DEBT SERVICE
					\$1,939,169.00	\$1,939,169.00	