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

UND	<u>DEPT</u>	<u>LINE</u>	POSITION	<u>TITLE</u>	DECREASE	<u>INCREASE</u>	COMMENT
	Sheriff						
A	3110	4138	092	DEPUTY SHERIFF		\$44,989.00	DEPARTMENTAL REQUEST
4	3110	4138	093	DEPUTY SHERIFF		\$44,989.00	DEPARTMENTAL REQUEST
١	3110	3144	001	PARAMEDIC		\$1,307.00	2% INCREASE
\	3110	3144	002	PARAMEDIC		\$1,642.00	2% INCREASE
١	3110	3144	003	PARAMEDIC		\$1,642.00	2% INCREASE
<u>. </u>	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	001	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE 2% INCREASE
A	3110	3145	003	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE
A	3110	3145	004	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE
A	3110	3145	005	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE
A	3110	3145	006	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE
A	3110	3145	007	EMERGENCY MEDICAL TECHTY EMERGENCY MEDICAL TECHTY		\$863.00	2% INCREASE
A	3110	3145	008	EMERGENCY MEDICAL TECH FT		\$863.00	2% INCREASE
A	3110	9030	000	SOCIAL SECURITY		\$7,963.00	2% INCREASE
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Α	3110	9943		PARAMEDICS PT		\$24,572.00	EXPANDED PROGRAM IN 2018
Α	3110	9944		EMERGENCY MEDICAL TECHN PT		\$11,272.00	EXPANDED PROGRAM IN 2018
Α	3110	9060		HOSPITAL AND MEDICAL INSURANCE	\$49,953.00		
Α	3110	4300	001	DEPUTY FIRE COORDINATOR P.T.	\$1,020.00		DEPARTMENTAL ADJUSTMENT
Α	3110	4300	004	DEPUTY FIRE COORDINATOR P.T.	, ,	\$2,137.00	DEPARTMENTAL ADJUSTMENT
Α	3110	4300	007	DEPUTY FIRE COORDINATOR P.T.	\$1,117.00		DEPARTMENTAL ADJUSTMENT
Α	3110	2750		SECURITY EQUIPMENT		\$54,700.00	DEPARTMENTAL ADJUSTMENT
Α	3110	2400		AUTOMOBILES		\$62,000.00	DEPARTMENTAL ADJUSTMENT
Α	3020	2734	001	HELP DESK TECHNICIAN PT		\$42,000.00	DEPARTMENTAL REQUEST
A	3110	4072		VEHICLE MAINTENANCE	\$100,000.00	7 12/22000	DEPARTMENTAL ADJUSTMENT
A	3110	4102		GAS & OIL	\$100,000.00		DEPARTMENTAL ADJUSTMENT
Α	3110	4138	094	DEPUTY SHERIFF	\$100,000.00	\$44,898.00	DEPARTMENTAL REQUEST
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Dis	trict Attor	nev					
A	1165	2558	001	CONFIDENTIAL ASSIST TO DA		\$3,288.00	DEPARTMENTAL REQUEST
Α	1165	1922	001	DIRECTOR OF OPERATIONS		\$2,000.00	DEPARTMENTAL REQUEST
A	1165	9030	001	SOCIAL SECURITY		\$405.00	DEI ARTIMERTAE REQUEST
	ounds (Clo	-I.					
A	ounty Cle 1410	10112	001	COUNTY CLERK		\$3,173.00	3% ELECTED OFFICIAL ADJUSTMENT
A	1410	9030	001	SOCIAL SECURITY		\$243.00	370 ELECTED OF TICIAL ADJUSTIVIENT
	omptrolle		004	EVEC DEDUTY COMPTROLLED		\$10.074.00	COMPTROLLED DECLIES
Α	1315	1145	001	EXEC DEPUTY COMPTROLLER		\$10,074.00 \$10,074.00	COMPTROLLER REQUEST
Α	1315	1145	002	EXEC DEPUTY COMPTROLLER		\$10,074.00 \$10,074.00	COMPTROLLER REQUEST
Α	1315	1381	001	ASSOC. OPERATION SUPERVISOR		\$10,074.00	COMPTROLLER REQUEST
Α	1315	2521	002	AUDITOR		\$40,000.00	COMPTROLLER REQUEST
A A	1315 1315	2521 9030	004	AUDITOR SOCIAL SECURITY		\$8,432.00	COMPTROLLER REQUEST
^	1313	7030		JUGIAL SECURITI		ψ0,132.00	
Cou	ınty Attor						
Α	1420	5013	001	SENIOR ATTORNEY TRIAL ASST		\$1,256.00	2% COUNTYWIDE RAISE
Α	1420	5021	001	SENIOR PARALEGAL		\$980.00	2% COUNTYWIDE RAISE
Α	1420	5023	003	PARALEGAL		\$915.00	2% COUNTYWIDE RAISE
	1420	9030	1	SOCIAL SECURITY		\$730.00	
A A	1420	9060		HOSPITAL AND MEDICAL	\$9,778.00	1	

FUND Pub	<u>DEPT</u> olic Defen	<u>LINE</u> der	POSITION	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	COMMENT
1 u.	nic Deleti	uci					
Iternate	e Public D	Defender					
	rsing Hor					4540.00	
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	003 029	REGISTERED NURSE PT 22.5 NURSING ASSISTANT PT 22.5		\$404.00 \$377.00	DEPARTMENTAL ADJUSTMENT
NH NH	6020 6020	5114 5114	029	NURSING ASSISTANT PT	\$1,747.00	\$377.00	DEPARTMENTAL ADJUSTMENT DEPARTMENTAL ADJUSTMENT
NH	6020	1305	001	DIRECTOR OF SAFETY SERVICES	\$1,747.00		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						
Α	6772	1013	001	COMMISSIONER	\$9,829.00		ADJUSTMENT FOR COUNTYWIDE 2% RAISE
Α	6772	9030		SOCIAL SECURITY	\$752.00		
Α	6772	1013	001	COMMISSIONER		\$9,829.00	DEPARTMENTAL ADJUSTMENT
Α	6772	9030		SOCIAL SECURITY		\$752.00	
Hum	an Resou	rces					
Ci	ivil Servic	e					
500	cial Servi	ces					
N/1	ا الماسد	41-					
IVIE	ental Heal	ın					
Child	dren Serv	icos					
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
Α	6119	4036		TELEPHONE		\$500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Α	6119	4038		TRAVEL/MILEAGE/FREIGHT		\$1,500.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Α	6119	4039		CONFERENCES,TRAINING,TUITION		\$1,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Α	6119	4042		PRINTING AND ADVERTISING		\$1,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Α	6119	4046		FEES FOR SERVICES		\$61,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
Α	4610	9982		ON CALL PAY		\$15,000.00	DEPARTMENTAL ADJ PER SAFE HABOUR GRANT
	d of Elect				ļ		
Α	1450	4046		FEES FOR SERVICES	\$6,000.00		DEPARTMENTAL REQUEST
Α	1450	4046		FEES FOR SERVICES		\$25,000.00	DEPARTMENTAL REQUEST
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Cr	ime Victir	ns					
	Dlass :: '						
	Planning				1		
	Health				1		
	Health				1		
	DPW				 		
	DPW				 		
					1		
Storm	water Co	alition			+		
A	8021	2629	001	STORMWATER PROGRAM COOR	1	\$1,104.00	DEPARTMENTAL ADJUSTMENT
A	8021	2733	001	STORM PROGRAM TECH, ASST	\$4,000.00	Ψ1,104.00	ADJUSTMENT FOR COUNTYWIDE 2% RAISE
А	00 <u>2</u> I	2100	00 <u>2</u>	STORWER ROOKAW (LOH, ASS)	Ψ7,000.00		ADJUSTICATION COURT I WIDE 2/0 NAISE

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	8021	9970		TEMP HELP	\$1,274.00		DEPARTMENTAL ADJUSTMENT
Α	8021	4039		CONFERENCES,TRAINING,TUITION		\$2,000.00	DEPARTMENTAL ADJUSTMENT
Α	8021	4999		MISCD CONTRACTURAL EXP		\$2,000.00	DEPARTMENTAL ADJUSTMENT
Α	8021	9010		RETIREMENT	\$932.00		DEPARTMENTAL ADJUSTMENT
Α	8021	9030		SOCIAL SECURITY	\$319.00		DEPARTMENTAL ADJUSTMENT
Α	8021	9060		HOSPITAL AND MEDICAL		\$1,421.00	DEPARTMENTAL ADJUSTMENT
						·	
	Probation)					
	Cornell						
Α	8753	4476		COOOPERATIVE EXT SERV ASSOC		\$75,796.00	ADJUSTMENT FOR 2% COUNTYWIDE RAISE
Α	89060	9060		HOSPITAL AND MEDICAL	\$75,796.00		ADJUSTMENT FOR 2% COUNTYWIDE RAISE
Α	8753	4480		WEATHERIZATION	\$115,782.00		TRANS. TO ALBANY COUNTY ACTION PARTNERSHIP
Gen	eral Serv	ices					
Α	1164	8147	001	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	002	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	003	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	004	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	005	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	006	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	007	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	8147	008	CUSTODIAL WORKER		\$1,421.00	UNION CONTRACT 2% INCREASE
Α	1164	9010		STATE RETIREMENT		\$2,046.00	UNION CONTRACT 2% INCREASE
Α	1164	9030		SOCIAL SECURITY		\$870.00	UNION CONTRACT 2% INCREASE
Α	1610	6102	001	ACCOUNT CLERK I		\$1,384.00	UNION CONTRACT 2% INCREASE
Α	1610	9010		STATE RETIREMENT		\$249.00	UNION CONTRACT 2% INCREASE
Α	1610	9030		SOCIAL SECURITY		\$106.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	001	SECURITY GUARD		\$1,786.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	004	SECURITY GUARD		\$1,546.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	005	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	006	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	007	SECURITY GUARD		\$1,599.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	008	SECURITY GUARD		\$1,652.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	011	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	012	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	013	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	014	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	015	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	016	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	017	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	018	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	019	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	020	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4415	021	SECURITY GUARD		\$1,547.00	UNION CONTRACT 2% INCREASE
Α	1620	4422	003	WATCHMAN		\$1,158.00	UNION CONTRACT 2% INCREASE
Α	1620	4422	004	WATCHMAN		\$1,242.00	UNION CONTRACT 2% INCREASE
Α	1620	4422	001	WATCHMAN		\$1,158.00	UNION CONTRACT 2% INCREASE
Α	1620	4423	001	WATCHMAN PT		\$550.00	UNION CONTRACT 2% INCREASE
Α	1620	4423	002	WATCHMAN PT		\$602.00	UNION CONTRACT 2% INCREASE
Α	1620	4423	003	WATCHMAN PT		\$602.00	UNION CONTRACT 2% INCREASE
Α	1620	4423	008	WATCHMAN PT		\$659.00	UNION CONTRACT 2% INCREASE
Α	1620	7125	001	PAINTER		\$1,551.00	UNION CONTRACT 2% INCREASE
Α	1620	7135	001	PLUMBER		\$1,873.00	UNION CONTRACT 2% INCREASE
Α	1620	8112	002	PLUMBER		\$1,874.00	UNION CONTRACT 2% INCREASE
Α	1620	8112	001	SENIOR MAINT MECH		\$1,598.00	UNION CONTRACT 2% INCREASE
Α	1620	8112	002	SENIOR MAINT MECH		\$1,598.00	UNION CONTRACT 2% INCREASE
Α	1620	8112	003	SENIOR MAINT MECH		\$640.00	UNION CONTRACT 2% INCREASE
Α	1620	8114	001	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
Α	1620	8114	002	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
Α	1620	8114	004	BUILDING MAINT MECH		\$1,327.00	UNION CONTRACT 2% INCREASE
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A 1929 3114 109 BULDING MAINT MECH 51,327.80 UNDO CONTRACT 24 NICREASE 1. A 1920 3114 109 BULDING MAINT MECH 51,327.80 UNDO CONTRACT 24 NICREASE 1. A 1920 3114 107 BULDING MAINT MECH 53,849.80 UNDO CONTRACT 25 NICREASE 1. A 1920 3114 1014 BULDING MAINT MECH 53,849.80 UNDO CONTRACT 25 NICREASE 1. A 1920 3114 1014 BULDING MAINT MECH 53,849.80 UNDO CONTRACT 25 NICREASE 1. A 1920 3114 1014 CUSTODIAL WORKER 51,333.80 UNDO CONTRACT 25 NICREASE 1. A 1920 3114 1014 CUSTODIAL WORKER 51,333.80 UNDO CONTRACT 25 NICREASE 1. A 1920 3114 1015 CUSTODIAL WORKER 7 ST. A 1930 3114 1015 CUSTODIAL WORKER 7 ST. A 1930 3114 1015 CUSTODIAL WORKER 7 ST. A 1930 3114 1015 CUSTODIAL WORKER 9 ST. A 1930 3						DECKLASE		
A 1900 8114 1098 BULLDING MAINT MECH 5132700 UNION CONTRACT 24 INCREASE 1 1000 8114 1014 BULLDING MAINT MECH 5132700 UNION CONTRACT 25 INCREASE 1 1010 1014 BULLDING MAINT MECH 513010 UNION CONTRACT 25 INCREASE 1 1010 1016 UNION CONTRACT 25 INCREASE 1 1010 8110 101 UNION CONTRACT 25 INCREASE 1 1010 8110 1010 INCREASE 1 1010 8110 INCREASE 1 1010 8110 1010 INCREASE 1 1010 8110 INCREASE INCREAS							. ,	
A 1902 B114 099 BULDING MAINT MECH 1 5132700 UNION CONTRACT 24 INCREASE BULDING MAINT MECH 1 5348100 UNION CONTRACT 25 INCREASE A 1902 B116 091 BULDING MAINT HELP 1 5138100 UNION CONTRACT 25 INCREASE BULDING MAINT HELP 1 5138100 UNION CONTRACT 25 INCREASE A 1902 B147 091 UCUSTODIAL WORKER 1 5132300 UNION CONTRACT 25 INCREASE B 1902 B148 095 CUSTODIAL WORKER 1 5132300 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 1 5132300 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 CUSTODIAL WORKER 97 S97330 UNION CONTRACT 25 INCREASE B149 091 UN							. ,	
A 1907 8114 916 BUILDING MAINT MECH A 1907 8140 901 CUSTODIAL WORKS UPER BUILDING MAINT HEP BUILDING MAINT H								
A 1620 3116 001 BULDING MAINT HELP \$1891.00 UNION CONTRACT 2% INCREASE							· ·	
A 1500 1140 1011 CUSTODIAL WORKER \$320.00 UNION CONTRACT 28. INCREASE							. ,	
A 16/01 16/17 16/14 CUSTODIAL WORKER S1/23 00							. ,	
A 1-000 3147 015								
A 16/20 8188 005 CUSTODIAL WORKER PT 15573:00 UNION CONTRACT 2% INCREASE WINDOWS CONTRACT 2% INCREASE PT 15573:00 UNION CONTRACT 2% INC								
A 16/20 8188 006 CUSTODIAL WORKER PT 557330 UNION CONTRACT 2% INCREASE 1 16/20 8186 011 CUSTODIAL WORKER PT 557330 UNION CONTRACT 2% INCREASE 2 16/20 8186 011 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 013 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 013 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 013 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 013 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 027 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 027 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 027 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 027 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 037 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 2 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 043 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 045 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 045 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 046 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 046 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 046 CUSTODIAL WORKER PT 557300 UNION CONTRACT 2% INCREASE 3 16/20 8186 046 CUSTODIAL WORKER PT 557300 UNION CONTRACT							. ,	
A 1600 8188 007 CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCREASE 1 1500 8186 012 CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCREASE 2 1573.00 UNION CONTRACT 2% INCREASE 2 1570.00 UNION CONTRACT 2% INCREASE 2 1573.00 UNION C							-	
A 16/00 8148 013							-	
A 1620 8148 072 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 073 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 075 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 075 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 075 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 075 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8146 075 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 2% INCREASE \$1,000 8148 075 CUSTODIAL WORKER PT \$							-	
A 1620 8148 073								
A 1620 8148 016 CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCREASE CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCR								
A 1600 8146 022 CUSTODIAL WORKER PT \$573.00 UNION CONTRACT 25: INCREASE							-	
A 1620 8148 026								
A 1620 8148 027 CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCREASE UNIO								
A 1620 8148 028 CUSTODIAL WORKER PT							,	
A 1620 8148 047 CUSTODIAL WORKER PT 5573.00 UNION CONTRACT 2% INCREASE UNIO							-	
A 1620 8148 097 CUSTODIAL WORKER PT S573.00 UNION CONTRACT 2% INCREASE CUSTODIAL MORE CUSTODIAL WORKER PT S573.00 UNION							-	
A 1620 8148 059 CUSTODIAL WORKER PT S573.00 UNION CONTRACT 2% INCREASE UNION CONTRACT 2% INCREASE S73.00 UNI								
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A 1620 4411 001 SECURITY SUPERVISOR \$5,249.00 SALARY ADJUSTMENT Immigration Immigration							\$328.00	
Immigration State of the Control of						\$130,240.00		OFFSET TO 2% INCREASE
	Α	1620	4411	001	SECURITY SUPERVISOR		\$5,249.00	SALARY ADJUSTMENT
DMB	lr.	nmigratio	n					
DWB								
		DMB						

<u>FUND</u>	<u>DEPT</u>	LINE	POSITION	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	COMMENT
	0						
	Coroners						
F	Recreation						
Α	7410	4999		MISC COTRACTURAL EXPENSE	\$25,000.00		ADJUSTMENT TO EXPENSE ACCOUNT
	ewer Distri					445.000.00	
G	8110	2218	001	PROJECT DEVELOPER		\$45,000.00	DEPARTMENTAL REQUEST
G	8110	9030		SOCIAL SECURITY		\$3,443.00	
Soil ar	nd Water D	District					
Α	8730	4473		Soil/Water Conservation Dist		\$2,374.00	ADJUSTMENT FOR COUNTYWIDE 2% RAISE
	Civic Cen	ter					
Vet	eran's Bur	eau					
	_egislature	7					
Α	1010	4001		HUMAN SERVICES ADVISORY BOARD		\$10,000.00	LEGISLATIVE INTIATIVE
Α	1010	10005	001	DIRECTOR OF MAJORITY OPERATIONS		\$4,000.00	SALARY ADJUSTMENT
Α	1010	2031	001	LEGISLATIVE MAJORITY		\$6,000.00	SALARY ADJUSTMENT
Α	1010	9030		SOCIAL SECURITY		\$765.00	
	051	NIIO					
	CELLANEO		000	DEDCOMMENTE TECHNICIAN		¢ ΓΩ ΩΩ	ADUITATE DE CASO
A A	1430 1164	2413 8141	002 001	PERSONNEL TECHNICIAN CUSTODIAL WORK SUPERVISOR		\$50.00 \$922.00	ADJUSTMENTS PER MGB ADJUSTMENTS PER MGB
A	4059	6104	001	ACCOUNT CLERK II		\$991.00	ADJUSTMENTS PER MGB ADJUSTMENTS PER MGB
A	6772	2270	001	AGING SPECIALIST II		\$1,081.00	ADJUSTMENTS PER MGB ADJUSTMENTS PER MGB
A	6010	6206	001	CLERK I		\$3,953.00	ADJUSTMENTS PER MGB
Α	3150	8114	001	BUILDING MAINTENANCE		\$410.00	ADJUSTMENTS PER MGB
Α	6010	5225	038	ELIGIBILITY EXAMINER I	\$1,209.00		ADJUSTMENTS PER MGB
Α	6010	6204	017	CLERK II	\$2,949.00		ADJUSTMENTS PER MGB
Α	9060	89060		HOSPITAL AND MEDICAL INSURANCE	\$3,249.00		ADJUSTMENTS PER MGB
DI	anning Dog	rd					
A	anning Boa	4046		FEES FOR SERVICES		\$30,000.00	CONSULTING SERVICES
•	.,,,	10.10		. 220 / 01/ 02////020		, , , , , , , , , , , , , , , , , , , ,	
Conti	ngent Ac	count					
Α	1990	4999		MISC CONTRACTURAL EXPENSE		\$625,000.00	ADJUSTMENT TO CONTINGENCY
^	1770	7///		WISC CONTRACTORAL EXITENSE		\$023,000.00	ADJOSTNIENT TO CONTINGENCE
Α	9901	9901D		TRANSFER TO NURSING HOME	\$144,026.00		CHARGE EXPENSE ACCOUNT
Α	9901	9901A		TRANSFER TO DEBT SERVICE	\$75,576.00		CHARGE EXPENSE ACCOUNT
٧	9710	7000		DEBT INTEREST	\$75,576.00		CHARGE EXPENSE ACCOUNT
	Revenue				<u>Increase</u>	Decrease	
Α	3110	2262		PUBLIC SAFETY OTHER GOVTS	\$89,978.00		OFFSET FOR NEW POSITIONS
Α	8753	4950		WEATHERIZATION		\$115,782.00	OFFSET TO WEATHERIZATION
Α	6119	3407		CHILD ADVOCACY CENTER	\$102,000.00		SAFE HARBOUR GRANT
Α	4610	4495		SEXUAL ASSUALT PREVENTIVE EDU	\$15,000.00		SAFE HARBOUR GRANT
Α	1450	3225		SHOEBOX HAVA		\$6,000.00	OFFSET TO FEES FOR SEVICES ADJ
Α	3110	1510		SHERIFFS FEES	\$25,000.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
Α	3110	1517		INSURANCE REIMBURSEMENT	\$75,000.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
Α	3110	1518		MUNICIPAL POLICE TRANING REIMB.	\$16,700.00		OFFET TO AUTOMOBILES AND EQUIPMENT LINE
Α	3020 3110	1140 2262		EMERGENCY TELEPHONE SURCHAGRE	\$42,000.00 \$44,898.00		OFFSET FOR NEW POSITIONS
A A	3110	2262		PUBLIC SAFETY OTHER GOVTS JAIL FACILITIES OTHER GOVTS	\$44,898.00		OFFSET FOR NEW POSITIONS DEPARTMENTAL ADJUSTMENT
G	8130	2374		SEWER SERVICES OTHER GOVTS	\$48,443.00		OFFSET FOR NEW POSITION
NH	6020	5031		INTERFUND TRANSFER	÷ .5/110.00	\$144,026.00	OFFSET TRANSFER TO NURSING HOME
٧	9710	5031		INTERFUND TRANSFER		\$75,576.00	OFFSET TRANSFER TO DEBT SERVICE
		-			\$1,939,169.00	\$1,939,169.00	