

RESOLUTION NO. 486

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2009

Introduced: 12/8/08

By Audit and Finance Committee:

WHEREAS, The Albany County Executive submitted a Tentative Annual Budget to the Albany County Legislature in accordance with Section 603(d) of the Albany County Charter, and

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 369 for 2008 designating said committee as the appropriate review committee of this Legislature in compliance with the Charter, and

WHEREAS, Pursuant to Sec. 604 of the Albany County Charter, on October 28, 2008, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 25, 2008, a second public hearing was held on the proposed Legislative additions and/or deletions to the Tentative Annual Budget, and

WHEREAS, After careful review of the Tentative Annual Budget and in compliance with Section 604(b) of the Charter, the Audit and Finance Committee has submitted the Legislative Budget Report dated November 20, 2008, as amended, to this Honorable Body, now, therefore be it

RESOLVED, That the revised Tentative Annual Budget as reviewed and submitted by the Audit and Finance Committee with appropriate additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2009, and, be it further

RESOLVED, That in accordance with the Albany County Charter, the Clerk of the County Legislature shall submit forthwith to the Albany County Executive the budget as adopted by this Honorable Body for his examination and consideration, and, be it further

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

Resolution was amended by Mr. Nichols as follows:

“Amend the 2009 Budget Report as follows:

Increase Revenue Account A02216 Election Fees by \$612,600

Increase Appropriation Account A1990 Contingent Account by \$612,600 by increasing Line Item A1990 4 4999 Misc Contractual Expense by \$612,600”

On roll call vote on the amendment the following voted in favor: Mr. Aylward, Ms. Benedict, Messrs. Beston, Bullock, Carman, Ms. Chapman, Messrs. Clay, Clenahan, Clouse, Commisso, Ms. Connolly, Messrs. Cotrofeld, Dawson, Domalewicz, Ethier, Gordon, Higgins, Hoblock, Horstmyer, Houghtaling, Infante, Joyce, Mss. Lockart, Maffia-Tobler, Messrs. Mayo, McCoy, Ms. McKnight, Messrs. Mendick, Morse, Nichols, Rahm, Reilly, Scavo, Steck, Ward, Ms. Willingham and Mr. Zeilman – 34.

*Those opposed: Messrs. Clay, Ethier and Steck – 3.
Amendment was adopted.*

*Resolution was amended by Messrs. Higgins and Bullock as follows:
“DELETE the last WHEREAS Clause and ADD:*

WHEREAS, the nation’s economic crisis is affecting Americans everywhere including here in Albany County, and

WHEREAS, 533,000 workers lost their jobs in the month of November, giving the month of November, 2008 the dubious distinction of having the greatest number of job losses in a single month in 34 years, and

WHEREAS, The unemployment rate in the United States is now 6.7% and as high as 12.5% when factoring in the millions of people who have been unemployed for so long they have given-up looking for work, now, therefore be it

RESOLVED, that the revised tentative annual budget as reviewed and submitted by the Audit and Finance Committee with the appropriate additions and deletions, a copy of which is on file with the Clerk of the Legislature and as further amended by this resolution with the appropriate additions and deletions which are attached hereto and are incorporated by reference is adopted as the county budget for the fiscal year commencing January 1, 2009 and be it further,”

On roll call vote on the amendment the following voted in favor: Ms. Benedict, Messrs. Bullock, Carman, Ms. Chapman, Messrs. Clouse, Ethier, Gordon, Higgins, Hoblock, Ms. Lockart, Messrs. Mayo, Mendick, Nichols, Scavo and Zeilman – 15.

Those opposed: Messrs. Aylward, Beston, Clay, Clenahan, Commisso, Ms. Connolly, Messrs. Cotrofeld, Dawson, Domalewicz, Horstmyer, Houghtaling, Infante, Joyce, Ms. Maffia-Tobler, Mr. McCoy, Ms. McKnight, Messrs. Morse, Rahm, Reilly, Steck, Ward and Ms. Willingham – 22.

Amendment was defeated.

On roll call vote on the amended resolution the following voted in favor: Mr. Aylward, Beston, Bullock, Ms. Chapman, Messrs. Clay, Clenahan, Commisso, Ms. Connolly, Messrs. Cotrofeld, Dawson, Domalewicz, Gordon, Higgins, Horstmyer, Houghtaling, Infante, Joyce, Ms. Maffia-Tobler, Messrs. Mayo, McCoy, Ms.

McKnight, Messrs. Morse, Nichols, Rahm, Reilly, Steck, Ward and Ms. Willingham – 28.

Those opposed: Ms. Benedict, Messrs. Carman, Clouse, Ethier, Hoblock, Ms. Lockart, Messrs. Mendick, Scavo and Zeilman – 9.

Resolution as amended was adopted. 12/8/08

Legislative final 2009 budget report 12-8-08 with election amendment-Budget Document

		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
EMERGENCY TELEPHONE E-911 A3020								Passed w/o change			
SHERIFF A3110											
	A	3110	1	8999	001	Personal Service Savings		-\$51,250		-\$104,000	
CORRECTIONAL FACILITY A3150											
	A	3150	1	4115	001	Corrections Officer	\$2,870		\$50,001	\$50,001	
	A	3150	1	4115	002	Corrections Officer	\$2,870		\$50,001	\$50,001	
	A	3150	1	4115	003	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	004	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	005	Corrections Officer	\$2,595		\$45,205	\$45,205	
	A	3150	1	4115	006	Corrections Officer	\$2,664		\$46,412	\$46,412	
	A	3150	1	4115	007	Corrections Officer	\$2,870		\$50,001	\$50,001	
	A	3150	1	4115	008	Corrections Officer	\$2,870		\$50,001	\$50,001	
	A	3150	1	4115	009	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	010	Corrections Officer	\$2,870		\$50,001	\$50,001	
	A	3150	1	4115	011	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	012	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	013	Corrections Officer	\$1,296		\$42,781	\$42,781	
	A	3150	1	4115	014	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	015	Corrections Officer	\$2,595		\$45,205	\$45,205	
	A	3150	1	4115	016	Corrections Officer	\$2,595		\$45,205	\$45,205	
	A	3150	1	4115	017	Corrections Officer	\$2,595		\$45,205	\$45,205	
	A	3150	1	4115	018	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	019	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	020	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	021	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	022	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	023	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	024	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	025	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	026	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	027	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	028	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	029	Corrections Officer	\$2,595		\$45,205	\$45,205	
	A	3150	1	4115	030	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	031	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	032	Corrections Officer	\$3,370		\$50,501	\$50,501	
	A	3150	1	4115	033	Corrections Officer	\$3,370		\$50,501	\$50,501	

Legislative final 2009 budget report 12-8-08 with election amendment-Budget Document

		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	034	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	035	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	036	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	037	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	038	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	039	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	040	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	041	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	042	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	043	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	044	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	045	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	046	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	047	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	048	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	049	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	050	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	051	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	052	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	053	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	054	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	055	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	056	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	057	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	058	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	059	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	060	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	061	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	062	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	063	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	064	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	065	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	066	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	067	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	068	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	069	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	070	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	071	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	072	Corrections Officer	\$3,370			\$50,501	\$50,501	

Legislative final 2009 budget report 12-8-08 with election amendment-Budget Document

		<u>Account</u>			<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	073	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	074	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	075	Corrections Officer	\$2,595		\$45,205	\$45,205	
A	3150	1	4115	076	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	077	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	078	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	079	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	080	Corrections Officer	\$2,526		\$44,011	\$44,011	
A	3150	1	4115	081	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	082	Corrections Officer	\$2,664		\$46,412	\$46,412	
A	3150	1	4115	083	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	084	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	085	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	086	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	087	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	088	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	089	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	090	Corrections Officer	\$2,664		\$46,412	\$46,412	
A	3150	1	4115	091	Corrections Officer	\$2,664		\$46,412	\$46,412	
A	3150	1	4115	092	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	093	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	095	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	096	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	097	Corrections Officer	\$2,595		\$45,205	\$45,205	
A	3150	1	4115	098	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	099	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	100	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	101	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	102	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	103	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	104	Corrections Officer	\$2,595		\$45,205	\$45,205	
A	3150	1	4115	105	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	106	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	107	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	108	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	109	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	110	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	111	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	112	Corrections Officer	\$3,370		\$50,501	\$50,501	

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		<u>Account</u>			<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	113	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	114	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	115	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	116	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	117	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	118	Corrections Officer	\$2,595		\$45,205	\$45,205	
A	3150	1	4115	119	Corrections Officer	\$2,664		\$46,412	\$46,412	
A	3150	1	4115	120	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	121	Corrections Officer	\$2,734		\$47,631	\$47,631	
A	3150	1	4115	122	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	123	Corrections Officer	\$2,734		\$47,631	\$47,631	
A	3150	1	4115	124	Corrections Officer	\$2,664		\$46,412	\$46,412	
A	3150	1	4115	125	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	126	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	127	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	128	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	129	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	130	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	131	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	132	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	133	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	134	Corrections Officer	\$2,734		\$47,631	\$47,631	
A	3150	1	4115	135	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	136	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	137	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	138	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	139	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	140	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	141	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	142	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	143	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	144	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	145	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	146	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	147	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	148	Corrections Officer	\$2,870		\$50,001	\$50,001	
A	3150	1	4115	149	Corrections Officer	\$2,595		\$45,205	\$45,205	
A	3150	1	4115	150	Corrections Officer	\$3,370		\$50,501	\$50,501	
A	3150	1	4115	151	Corrections Officer	\$3,370		\$50,501	\$50,501	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	152	Corrections Officer	\$1,296			\$42,781	\$42,781	
A	3150	1	4115	153	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	154	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	155	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	156	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	157	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	158	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	159	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	160	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	161	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	162	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	163	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	164	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	165	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	166	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	167	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	168	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	169	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	170	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	171	Corrections Officer	\$1,296			\$42,781	\$42,781	
A	3150	1	4115	172	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	173	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	174	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	175	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	176	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	177	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	178	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	179	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	180	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	181	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	182	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	183	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	184	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	185	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	186	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	187	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	188	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	189	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	190	Corrections Officer	\$3,370			\$50,501	\$50,501	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	191	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	192	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	193	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	194	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	195	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	196	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	197	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	198	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	199	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	200	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	201	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	202	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	203	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	204	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	205	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	206	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	207	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	208	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	209	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	210	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	211	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	212	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	213	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	214	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	215	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	216	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	217	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	218	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	219	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	220	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	221	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	222	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	223	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	224	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	225	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	226	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	227	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	228	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	229	Corrections Officer	\$3,370			\$50,501	\$50,501	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	230	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	231	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	232	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	233	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	234	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	235	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	236	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	237	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	238	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	239	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	240	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	241	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	242	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	243	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	244	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	245	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	246	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	247	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	248	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	249	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	250	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	251	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	252	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	253	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	254	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	255	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	256	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	257	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	258	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	259	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	260	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	261	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	262	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	263	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	264	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	265	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	266	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	267	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	268	Corrections Officer	\$3,370			\$50,501	\$50,501	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	269	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	270	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	271	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	272	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	273	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	274	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	275	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	276	Corrections Officer	\$1,296			\$42,781	\$42,781	
A	3150	1	4115	277	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	278	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	279	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	280	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	281	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	282	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	283	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	284	Corrections Officer	\$3,370			\$50,501	\$50,501	
A	3150	1	4115	285	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	286	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	287	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	288	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	289	Corrections Officer	\$2,595			\$45,205	\$45,205	
A	3150	1	4115	290	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	291	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	292	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	293	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	294	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	295	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	296	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	297	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	298	Corrections Officer	\$2,870			\$50,001	\$50,001	
A	3150	1	4115	299	Corrections Officer	\$2,664			\$46,412	\$46,412	
A	3150	1	4115	300	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	301	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	302	Corrections Officer	\$1,296			\$42,781	\$42,781	
A	3150	1	4115	303	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	304	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	305	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	306	Corrections Officer	\$2,734			\$47,631	\$47,631	
A	3150	1	4115	307	Corrections Officer	\$2,734			\$47,631	\$47,631	

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		<u>Account</u>			<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
A	3150	1	4115	308	Corrections Officer	\$2,734		\$47,631	\$47,631	
A	3150	1	4117	001	Senior Identification Officer	\$3,562		\$53,375	\$53,375	
A	3150	1	4118	001	Identification Officer	\$3,477		\$52,101	\$52,101	
A	3150	1	4118	002	Identification Officer	\$3,477		\$52,101	\$52,101	
A	3150	1	9980		Clothing Allowance	\$58,900		\$171,450		
A	3150	1	2301	001	Corrections Captain	\$4,278		\$71,666	\$71,666	
A	3150	1	2301	002	Corrections Captain	\$4,278		\$71,666	\$71,666	
A	3150	1	2301	003	Corrections Captain	\$4,278		\$71,666	\$71,666	
A	3150	1	2301	004	Corrections Captain	\$4,278		\$71,666	\$71,666	
A	3150	1	2301	005	Corrections Captain	\$4,278		\$71,666	\$71,666	
A	3150	1	2302	001	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	002	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	003	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	004	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	005	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	006	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	007	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	008	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	009	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	2302	010	Corrections Lieutenant	\$3,992		\$66,882	\$66,882	
A	3150	1	4113	001	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	002	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	003	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	004	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	005	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	006	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	007	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	008	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	009	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	010	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	011	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	012	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	013	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	014	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	015	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	016	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	017	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	018	Corrections Sergeant	\$3,688		\$61,776	\$61,776	
A	3150	1	4113	020	Corrections Sergeant	\$3,688		\$61,776	\$61,776	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
	A	3150	1	4113	021	Corrections Sergeant	\$3,688			\$61,776	\$61,776
	A	3150	1	4113	022	Corrections Sergeant	\$3,688			\$61,776	\$61,776
	A	3150	1	4113	023	Corrections Sergeant	\$3,688			\$61,776	\$61,776
	A	3150	1	4135	001	Sheriff's First Sergeant	\$3,887			\$65,128	\$65,128
	A	3150	1	4135	002	Sheriff's First Sergeant	\$3,887			\$65,128	\$65,128
	A	3150	1	6202	001	Clerk III	\$3,635			\$60,897	\$60,897
	A	3150	1	8106	001	Building Maintenance Supervisor	\$3,635			\$60,897	\$60,897
	A	3150	1	9030	000	Social Security	\$35,147				
	A	9060	8	9060	000	Hospital and Medical Insurance		-\$1,215,984			
TRAFFIC SAFETY BOARD - STOP-DWI A3189									Passed w/o change		
COUNTY CLERK A1410									Passed w/o change		
HALL OF RECORDS A1411									Passed w/o change		
COMPTROLLER A1315											
	A	1315	1	2513	001	Accountant II	\$21,200			\$51,200	\$51,200
Delete	A	1315	1	2551	002	Policy Analyst		-\$46,069		\$0	\$0
Delete	A	1315	1	2551	003	Policy Analyst		-\$46,580		\$0	\$0
Create	A	1315	1	2557	001	Confidential Assistant to Comptroller - Leg Affairs	\$48,569			\$48,569	\$48,569
Create	A	1315	1	2558	001	Confidential Assistant to Comptroller	\$49,080			\$49,080	\$49,080
	A	1315	1	9970		Temporary Help	\$2,500			\$6,500	
	A	1315	4	4038		Travel, Mileage, Freight	\$350			\$700	
	A	1315	4	4044		Auditing Fees	\$40,000			\$80,000	
	A	1315	4	4046		Fees for Services	\$18,000			\$38,000	
CORONERS A1185											
	A	1185	4	4039		Conferences, Training, Tuition	\$700			\$3,500	
	A	1185	4	4048		Laboratory Fees and Services	\$12,000			\$150,000	
CRIME VICTIMS CENTER A4610									Passed w/o change		
VETERANS BUREAU A6510									Passed w/o change		
COUNTY ATTORNEY A1420											
	A	1420	1	8999		Personal Service Savings		-\$4,307		-\$47,382	

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			<u>Account</u>			<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
PUBLIC DEFENDER A1170											
	A	1170	1	5025	001	Legal Secretary		-\$1,654		\$32,972	\$32,972
	A	1170	1	8999		Personal Service Savings		-\$10,000		-\$10,000	
ALTERNATE PUBLIC DEFENDER A1171											
	A	1171	1	2025	004	Assistant Alternate Public Defender	\$15,120			\$62,620	\$62,620
	A	1171	8	9030		Social Security	\$1,157			\$54,527	
BOARD OF ELECTIONS A1450											
	A	1450	1	1015	001	Commissioner of Elections		-\$2,497		\$83,232	\$83,232
	A	1450	1	1015	002	Commissioner of Elections		-\$2,497		\$83,232	\$83,232
PROBATION A 3140											
	A	3140	1	4223	023	Probation Officer	\$24,548			\$49,097	\$49,097
	A	3140	1	2510	001	Budget Officer		-\$2,392		\$41,241	\$41,241
	A	3140	1	2577	001	Manager of Clerical Operations		-\$767		\$39,329	\$39,329
	A	3140	1	6404	001	Secretary II		-\$2,422		\$41,800	\$41,800
	A	3140	1	8999	001	Personal Service Savings		-\$13,707		-\$150,774	
GENERAL SERVICES											
	A	1161				Nursing Home Project	Delete the word "Office" from A1161 Account				
	A	1161	1	8999	001	Personal Service Savings		-\$10,000		-\$110,000	
	A	1163				Court Facilities Project			Passed w/o change		
	A	1164				Unified Court Administration			Passed w/o change		
	A	1345				Central Purchasing Division			Passed w/o change		
	A	1440				Division of Plans and Projects			Passed w/o change		
	A	1610				General Services Administration			Passed w/o change		
Create	A	1610	1	2577	001	Manager of Clerical Operations	\$39,345			\$39,345	
	A	1620	1	8148	008	Custodial Worker PT	\$12,644			\$12,644	\$12,644
	A	1620	1	8148	009	Custodial Worker PT	\$13,039			\$13,039	\$13,039
	A	1620	1	8148	010	Custodial Worker PT	\$12,644			\$12,644	\$12,644
	A	1620	1	8148	011	Custodial Worker PT	\$12,644			\$12,644	\$12,644
	A	1620	1	8148	014	Custodial Worker PT	\$13,908			\$13,908	\$13,908
	A	1620	8	9030	015	Social Security	\$4,963			\$52,110	
	A	1620	1	8999	001	Personal Service Savings		-\$69,842		-\$119,842	
	A	1620	4	4071		Property Repair and Rental	\$37,820			\$294,930	
	A	1640				Division of Fleet Management			Passed w/o change		
	A	1660				Central Supply Division			Passed w/o change		
	A	1670				Central Printing Services			Passed w/o change		

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>	<u>Total</u>	<u>Unit Cost</u>
DISTRICT ATTORNEY A1165										
	A	1165	1	1352	001	Director of Communication		-\$5,739	\$59,261	\$59,261
	A	1165	1	2010	024	Assistant District Attorney	\$65,000		\$65,000	\$65,000
	A	1165	1	9900		Overtime	\$20,000		\$30,000	
	A	1165	2	2400		Automobiles	\$17,550		\$17,550	
	A	1165	4	4046		Fees for Services	\$50,000		\$185,000	
	A	1165	1	8999		Personal Service Savings		-\$23,904	-\$262,935	
CONSUMER AFFAIRS A6610										
									Passed w/o change	
SEWER DISTRICT										
	G	1950				Property Taxes & Assessments			Passed w/o change	
	G	8110				Sewer District Administration			Passed w/o change	
	G	8120				Sanitary Sewer			Passed w/o change	
	G	8130				Sewage Treatment			Passed w/o change	
PUBLIC WORKS										
	A	7110				Parks and Recreation			Passed w/o change	
	D	5010				Public Works Administration			Passed w/o change	
	D	5020				Highway Engineering Division			Passed w/o change	
	D	5110	1	8999	001	Personal Service Savings		-\$17,850	\$196,350	
	D	5112				Highways - Permanent Improvement			Passed w/o change	
	D	5142				Snow Removal			Passed w/o change	
	DM	5130				Road Machinery Maintenance			Passed w/o change	
PLANNING A8020										
Delete	A	8020	1	1024	001	Director Economic Development		-\$76,762	\$0	\$0
	A	8020	1	8999	001	Personal Service Savings	\$36,000		\$0	
AGING										
	A	6772				Department for the Aging				
	A	6772	1	8999	001	Personal Service Savings		-\$4,200	-\$46,200	
	A	6778				Employment-Elderly/Handicapped			Passed w/o change	
	A	6800				Aging Programs			Passed w/o change	
COOPERATIVE EXTENSION A8753										
	A	8753	4	4476		Cooperative Ext Serv Assoc	\$123,276		\$1,415,466	

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		<u>Account</u>			<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
HEALTH A4010								Passed w/o change		
DEPARTMENT OF CHILDREN, YOUTH AND FAMILIES										
	A	2960			Svcs Phys-Handicapped Chl			Passed w/o change		
	A	4046			Care of Handicapped Children			Passed w/o change		
	A	4059			Care of Handicapped Children			Passed w/o change		
	A	6110			Family Assistance			Passed w/o change		
	A	6119	1	8999	Personal Service Savings		-\$45,500		-\$500,500	
	A	6120			Service Physically Handicapped			Passed w/o change		
	A	6129			State Training School Pym			Passed w/o change		
	A	7310			Youth Bureau			Passed w/o change		
SOCIAL SERVICES										
	A	6010	1	5225	016	Eligibility Examiner I	\$2,466		\$35,616	\$35,616
	A	6010	1	6206	031	Clerk I	\$183		\$24,401	\$24,401
	A	6010	1	6206	038	Clerk I	\$183		\$24,401	\$24,401
	A	6010	4	4046		Fees For Services	\$750,000		\$2,325,739	
	A	6010	8	9030		Social Security	\$217		\$1,170,918	
	A	6010	1	8999	001	Personal Service Savings		-\$72,049	-\$762,049	
	A	6055				Day Care			Passed w/o change	
	A	6070				Purchase of Services for Recipients			Passed w/o change	
	A	6071				Preventive Assistance Program			Passed w/o change	
	A	6100				Medicaid			Passed w/o change	
	A	6101				Medical Assistance			Passed w/o change	
	A	6109				TANF			Passed w/o change	
	A	6110				Family Assistance			Passed w/o change	
	A	6140				Safety Net			Passed w/o change	
	A	6141				Energy Crisis Assistance			Passed w/o change	
	A	6142				Emergency Aid For Adults			Passed w/o change	
NURSING HOME NH6020										
	NH	6020	1	1222	001	Director of Administration		-\$5,231	\$67,769	\$67,769
Delete	NH	6020	1	1328	001	Director of Community Relations		-\$58,000	\$0	\$0
	NH	6020	1	4415	001	Security Guard	\$28,921		\$28,921	\$28,921
	NH	6020	1	4415	003	Security Guard	\$28,921		\$28,921	\$28,921
	NH	6020	1	4415	301	Security Guard	\$28,921		\$28,921	\$28,921
	NH	6020	1	4415	306	Security Guard	\$28,921		\$28,921	\$28,921
	NH	6020	1	4415	307	Security Guard	\$28,921		\$28,921	\$28,921
	NH	6020	8	9030		Social Security	\$11,062		\$1,384,104	

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
	NH	6020	8	9060		Hospital and Medical Insurance	\$13,675			\$4,294,021	
	NH	6020	1	8999		Personal Service Savings		-\$169,342		\$2,247,609	
MENTAL HEALTH											
	A	4221	1	2204	001	CASAC	\$1,322			\$45,984	\$45,984
	A	4221	8	9030		Social Security	\$101			\$71,681	
	A	4230				Contract Narcotic Addiction			Passed w/o change		
	A	4310	1	1222	001	Director of Administration		-\$71,000		0	\$0
	A	4310	1	2135	001	Psychiatric Nurse	\$808			\$54,048	\$54,048
	A	4310	1	8999	001	Personal Service Savings		-\$48,860		-\$537,457	
	A	4310	8	9030		Social Security		-\$533		\$285,524	
	A	4315	1	2201	003	Supervising Social Worker	\$3,464			\$62,094	\$62,094
	A	4315	1	5299	000	Consumers Services Enrollees	\$11,154			\$11,154	\$11,154
	A	4315	8	9030		Social Security	\$1,118			\$82,130	
	A	4315	1	8999	001	Personal Service Savings		-\$9,651		-\$94,108	
	A	4322	4	4431		Epilepsy Association	\$10,650			\$10,650	
HUMAN RESOURCES A1432											
Delete	A	1432	1	5404	001	Benefits Coordinator		-\$62,676		\$0	\$0
	A	1432	1	1343	001	Assistant Risk Manager		-\$4,616		\$35,384	\$35,384
	A	1432	1	8999	001	Personal Service Savings		-\$2,000		-\$22,000	
CIVIL SERVICE A1430											
COUNTY EXECUTIVE A1230											
Create	A	1230	4	4046		Fees for Services	\$45,000			\$45,000	
MANAGEMENT & BUDGET											
DIVISION OF FINANCE A1310											
	A	1310	1	1224	001	Tax Records Manager		-\$2,684		\$66,316	\$66,316
	A	1310	1	2574	001	Financial Operations Manager		-\$2,270		\$55,730	\$55,730
	A	1310	1	6312	001	Senior Foreclosure Clerk		-\$673		\$34,327	\$34,327
	A	1310	1	6312	002	Senior Foreclosure Clerk		-\$2,242		\$39,758	\$39,758
	A	1310	1	6315	002	Finance Clerk III		-\$1,568		\$40,432	\$40,432
REAL PROPERTY TAX AGENCY A1355											
DEPARTMENT OF MANAGEMENT & BUDGET A1340											
DIVISION OF INFORMATION SERVICES A1680											
Delete	A	1680	1	2531	001	Management Analyst		-\$60,000		\$0	\$0
	A	1680	1	2717	001	Applications Analyst		-\$1,600		\$58,900	\$58,900

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		<u>Account</u>				<u>Item Description</u>	<u>Increase</u>	<u>Decrease</u>		<u>Total</u>	<u>Unit Cost</u>
	A	1680	1	2725	002	Sr. Network/Systems Technician		-\$1,250		\$80,250	\$80,250
	A	1680	1	2725	003	Sr. Network/Systems Technician		-\$1,250		\$80,250	\$80,250
	A	1680	1	2725	007	Sr. Network/Systems Technician		-\$855		\$63,550	\$63,550
	A	1680	1	2725	008	Sr. Network/Systems Technician		-\$1,850		\$70,650	\$70,650
	A	1680	1	2726	002	Network & System Technician		-\$1,225		\$48,315	\$48,315
	A	1680	1	2726	004	Network & System Technician		-\$1,335		\$50,165	\$50,165
	A	1680	1	2814	002	Web Site Developer		-\$2,000		\$54,500	\$54,500
	A	1680	1	8999	001	Personal Service Savings	\$35,549			\$0	
TAX ACQUIRED PROPERTY A1364									Passed w/o change		
DISTRIBUTION OF SALES TAX A1985									Passed w/o change		
DEMOLITION UNSAFE BUILDINGS A3650									Passed w/o change		
HOCKEY FACILITY A7181									Passed w/o change		
CIVIC CENTER A7128									Passed w/o change		
JUSTICES AND CONSTABLES A1180									Passed w/o change		
CONTINGENT ACCOUNT A1990											
	A	1990	4	4999		Misc Contractual Expense	\$1,017,578			\$1,367,578	
COMMUNITY COLLEGE TUITION A2490									Passed w/o change		
CONTROL OF ANIMALS A3510									Passed w/o change		
CAPITAL DISTRICT TRANSPORTATION AUTHORITY A5630									Passed w/o change		
ECONOMIC GROWTH AND DEVELOPMENT A6989									Passed w/o change		
RISK RETENTION											
ADMINISTRATION CS1710									Passed w/o change		
EXCESS INSURANCE CS1722									Passed w/o change		
JUDGMENTS AND CLAIMS CS1930									Passed w/o change		
INSURANCE RESERVE CS1931									Passed w/o change		
WORKERS COMPENSATION CS9040									Passed w/o change		
UNEMPLOYMENT INSURANCE CS9050									Passed w/o change		
UNDISTRIBUTED											
	A	9901	9	9901A		Transfer to Debt Service		-\$589,393			
	A	9901	9	9901B		Transfer to Road Fund		-\$17,850			
Create	V	9730	7	7000		Bond Anticipation Note Interest	\$795,000				
	A	9060	8	9060		Hospital Medical		-\$100,000		\$7,869,627	
	A	9901	9	9901D		Transfer to Nursing Home		-\$63,231			
ETHICS COMMISSION A1470									Passed w/o change		

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SOIL AND WATER CONSERVATION A8730							Passed w/o change	
PROTECTION FUTURE BENEFIT RET A9089							Passed w/o change	
LEGISLATURE								
A	1010	4	4049	Special Programs		-\$75,000		\$0
					<u>Decrease</u>	<u>Increase</u>		
A	1170		3025	Indigent Legal Services Fund		-\$82,018		\$664,819
A	1171		3025	Indigent Legal Services Fund		-\$57,535	=	\$450,938
A	1310		2770	Other Unclassified Revenue		-\$45,000	=	\$45,000
A	3140		3330	Operation Impact Grant		-\$24,548	=	\$60,663
A	6010		3803	Community Block Grant		-\$750,000	=	\$750,000
A	1430		1240	Civil Service Fees	\$5,000			\$23,105
NH	6020		5030	Interfund Transfers	\$63,231			
D	5030		5030	Interfund Transfers	\$17,850			
V	9710		5031	Interfund Transfers	\$589,393		=	
V	511			Appropriated Reserve		-\$1,384,393	=	\$1,504,614
				<u>Amount Raised Through Tax Levy</u>	\$67,904,384			
				<u>State Mandated Medicaid Expenses</u>	\$61,857,977			
				<u>Tax Levy for County Purposes</u>	\$6,046,407			
				Medicaid Expenses				
A6101 Medical Assistance								
				A6101 4 Contractual Expenses	\$1,407,112			
				A3601 Medical Assistance	\$703,556			
				A4601 Medical Assistance	\$703,556			
				total	\$0			
A6100 Medical Assistance								
				A6100 4 Contractual Expenses	\$61,857,977			
				total	\$61,857,977			
				Grand total	\$61,857,977			