

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2021 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hall of Records						PASS WITHOUT CHANGE
	District Attorney						
A	1165	12310	001	Inspector		\$1,800	Salary Adjustment
A	1165	14020	001	Criminal Forensic Auditor		\$3,839	Salary Adjustment
A	1165	14020	002	Criminal Forensic Auditor		\$1,300	Salary Adjustment
A	1165	2999		Miscellaneous Equipment	\$18,631		LEGISLATIVE ADJUSTMENT
A	Sheriff						PASS WITHOUT CHANGE
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						PASS WITHOUT CHANGE
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						PASS WITHOUT CHANGE
	Management and Budget						

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A	1985	4000		Distribution to Municipalities		\$120,000	LEGISLATIVE ADJUSTMENT
	Social Services						
A	6010	2222	006	Asst Dir Soc Serv. Prog.		\$1,454	Management and Budget Request
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						PASS WITHOUT CHANGE
	Mental Health						
A	4310	2205		Staff Social Worker		\$55,684	CREATE AND INCREASE
A	4310	2205		Staff Social Worker		\$55,685	CREATE AND INCREASE
A	4310	89010		State Retirement		\$22,274	LEGISLATIVE ADJUSTMENT
A	4310	89030		Social Security		\$8,520	LEGISLATIVE ADJUSTMENT
A	4310	89060		Hospital and Medical Insurance		\$27,842	LEGISLATIVE ADJUSTMENT
A	Crime Victims						PASS WITHOUT CHANGE
	Aging						
A	6772	4046		Fees For Services		\$11,952	Management and Budget Request
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
	Children Youth & Families						
A	4059	4046		Fees For Services		\$13,182	Management and Budget Request

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G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						PASS WITHOUT CHANGE
A	General Services						PASS WITHOUT CHANGE
	Board of Elections						
A	1450	1115	001	Deputy Commissioner of Elections		\$2,233	SALARY ADJUSTMENT
A	1450	1115	002	Deputy Commissioner of Elections		\$2,233	SALARY ADJUSTMENT
A	1450	1125	001	Election Education Specialist		\$1,505	SALARY ADJUSTMENT
A	1450	1125	002	Election Education Specialist		\$1,505	SALARY ADJUSTMENT
A	1450	1749	001	Computer Information Specialist		\$1,471	SALARY ADJUSTMENT
A	1450	1749	002	Computer Information Specialist		\$1,471	SALARY ADJUSTMENT
A	1450	89030		Social Security		\$797	SALARY ADJUSTMENT
	Economic Development, Conservation, and Planning						
A	8020	44046		Fees for Services		\$100,000	LEGISLATIVE ADJUSTMENT
	Coroners						
A	1185	0120	001	Coroner	\$449		Management and Budget Request
A	1185	0120	002	Coroner	\$449		Management and Budget Request
A	1185	0120	003	Coroner	\$540		Management and Budget Request
A	1185	0120	004	Coroner	\$540		Management and Budget Request
A	Recreation						PASS WITHOUT CHANGE
	Cornell Cooperative Extension						
A	8753	4476		Cooperative Ext Serv Assoc		\$17,293	Management and Budget Request

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A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						PASS WITHOUT CHANGE
	Storm Water						
A	8021	2632	001	Georgraphic IS GIS Coordinator	\$1,300		Management and Budget Request
A	8021	2735	001	Coalition Stormwater Prg Tech	\$375		Management and Budget Request
	Legislature						
A	1010	12551	002	Policy Analyst (MAJ)		\$1,675	SALARY ADJUSTMENT
A	1010	16401	003	Confidential Secretary (MAJ)		\$1,480	SALARY ADJUSTMENT
A	1010	12563	001	Sr. Policy Analyst PT (MAJ)	\$3,155		SALARY ADJUSTMENT
A	1010	11820	001	Clerk of Legislature (CHAIR)		\$8,651	SALARY ADJUSTMENT
A	1010	10007	001	Council to the Chair			Change Title to: Counsel to the Chair
A	1010	12051	001	Director of Member Services (CHAIR)			Change Title to: Dep Dir. Comm. & Member Svcs.
A	1010	19936		Senior Citizens Summer Employment	\$30,000		LEGISLATIVE ADJUSTMENT
A	1010	19970		Temporary Help	\$7,518		LEGISLATIVE ADJUSTMENT
A	1010	2100		Miscellaneous Equipment	\$93,000		LEGISLATIVE ADJUSTMENT
A	1010	2050		Communications Equipment	\$45,000		LEGISLATIVE ADJUSTMENT
A	1010	4066		Flags	\$3,323		LEGISLATIVE ADJUSTMENT
A	1010	4511		A.C. Dept. and Comm. Dev. Prgm.	\$225,000		LEGISLATIVE ADJUSTMENT
A	1010	4###		Comm.Dev., Public Health & Safety		\$425,000	Create and Increase Contractual Line
A	1010	89030		Social Security		\$662	SALARY ADJUSTMENT
	Contingent Account						
A	1990	4999		MISC CONTRACTURAL EXPENSE		\$200,000	LEGISLATIVE ADJUSTMENT
	Revenue				Increase	Decrease	

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A	1985	01110		Sales and Use Tax	\$300,000		LEGISLATIVE ADJUSTMENT
A	1310	01189		Mortgage Recording Fees	\$300,000		LEGISLATIVE ADJUSTMENT
A	1310	03392		Medical Marijuana Aid	\$20,000		LEGISLATIVE ADJUSTMENT
A	6772	04778		Nutrition Service Grant	\$19,092		Management and Budget Request
A	4059	03401		Public Health	\$21,136		Management and Budget Request
					\$1,089,508	\$1,089,508	
				Diff	(\$0)		