

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2024 Tentative Annual Budget

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive						
A	1230	44038		Travel, Mileage Freight		\$5,000	Departmental Request
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hall of Records						
A	1410	11146	001	Executive Deputy County Clerk		\$5,000	Departmental Request
A	1411	11390	001	Deputy County Clerk		\$5,000	Departmental Request
A	1410	89030		Social Security		\$765	Legislative Adjustment
A	District Attorney						
A	1165	19954D		Enhanced Pay		\$100,000	Agency Request
A	1165	19954X		Enhanced Pay (ATP)		\$766,713	Agency Request
A	1165	19900D		Overtime		\$50,000	Agency Request
A	1165	22050D		Computer Equipment		\$120,000	Agency Request
A	1165	44120		Discovery/Storage/Case Mgt Sys	\$270,000		Agency Request
A	1165	89030		Social Security		\$70,129	Legislative Adjustment
A	Sheriff						
A	3110	14138	38	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	64	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	65	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	68	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	74	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	85	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3150	18016	001	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	002	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	003	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	005	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	006	Food Service Helper	\$19,721		Departmental Request
A	3110	89010		State Retirement		\$124,000	Departmental Request
A	3110	89030		Social Security		\$61,200	Departmental Request
A	3110	89060		Hospital And Medical Insurance		\$296,000	Departmental Request
A	3110	12050		Counsel to Sheriff		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	12502		Budget Analyst		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	16203		Civil Enforcement Svc		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3150	12309		Commander		\$3,320	Missed 3% raise
A	3150	12261		Housing Coordinator		\$1,660	Missed 3% raise
A	3150	2302	011	Corrections Lieutenant		\$84,718	Departmental Request
A	3150	2302	012	Corrections Lieutenant		\$84,718	Departmental Request

A	3110	4304	001	Asst. Youth Activities Coord.		\$2,500	Departmental Request
A	3150	4113	005	Corrections Sergeant	\$78,297		Departmental Request
A	3150	4113	020	Corrections Sergeant	\$78,297		Departmental Request
A	3150	4115	203	Corrections Officer	\$15,342		Departmental Request
A	Probation						
A	3140	16232	001	Clerk Typist III		\$3,714	Dept. provided incorrect salary amount based on 2021 contract
A	3140	44049		Special Programs		\$5,000	Legislative Adjustment
A	3140	89030		Social Security		\$284	Legislative Adjustment
A	Public Defender						PASS WITHOUT CHANGE
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						
A	1420	19935		Law Intern Program		\$20,000	Omitted erroneously; continue previous funding level.
A	1420	89030		Social Security		\$1,530	Legislative Adjustment
A	Management and Budget						PASS WITHOUT CHANGE
A	Social Services						
A	6010	11211	001	Director of Accounts		\$6,180	Departmental Request
A	6010			Transportation- Migrant Workers		\$100,000	Create and Increase Contractual Line
A	6100	44252		Medical Services Therapy	\$56,005		DMB Request
A	6010	89030		Social Security		\$473	Legislative Adjustment
A	6100	44252		Medical Services Therapy	\$400,000		Legislative Adjustment
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						
A	4010	11014		COMMISSIONER PUBLIC		\$1,000	Department request to align with CSEA
A	4010	11114		ASSISTANT COMMISSION		\$1,000	Department request to align with CSEA
A	4010	11260		DIRECTOR ENVIRONMENTAL HEALTH SERVICES		\$1,000	Department request to align with CSEA
A	4010	11261		DIR OF PUBLIC HEALTH		\$1,000	Department request to align with CSEA
A	4010	12161		PUBLIC HEALTH PLANN		\$1,000	Department request to align with CSEA
A	4010	12138		EPIDEMIOLOGIST		\$1,000	Department request to align with CSEA
A	4010	11259		ASST COMM FIN ADMIN		\$1,000	Department request to align with CSEA
A	4010	16401		CONFIDENTIAL SECRETA		\$1,000	Department request to align with CSEA
A	4010	16401		CONFIDENTIAL SECRETA		\$1,000	Department request to align with CSEA
A	4010	16197		INSURANC BILLING MGR		\$1,000	Department request to align with CSEA
A	4010	11264		DIR PUB HLTH PLAN ED		\$1,000	Department request to align with CSEA
A	4010	12613		AST DIR ENVIR HEALTH		\$1,000	Department request to align with CSEA
A	4010	12159		PH PREPAREDNS COORD		\$1,000	Department request to align with CSEA
A	4010	18605		DENTIST PART TIME		\$1,000	Department request to align with CSEA
A	4010	11903		AST DIR PH NURSING		\$1,000	Department request to align with CSEA
A	4010	12604		ASSC PUB HLTH PLANNR		\$1,000	Department request to align with CSEA

A	4010	12159		PH PREPAREDNS COORD		\$1,000	Department request to align with CSEA
A	4010	12147		SCHOOL SPECIALIST		\$1,000	Department request to align with CSEA
A	4010	12148		GRANTS ADMINISTRATOR		\$1,000	Department request to align with CSEA
A	4010	12193		EPIDEM DATA ANALYST		\$1,000	Department request to align with CSEA
A	4010	11266		DIRECTOR EPPM		\$1,000	Department request to align with CSEA
A	4010	89010		State Retirement		\$2,940	Department request to align with CSEA
A	4010	19954		Enhanced Pay	\$25,547		Offsetting \$1,000 increase to base for NONU
A	4010	19917		Health & Wellness Stipend		\$45,000	For Health and Wellness Stipend; supported by Public Health Infrastructure grant
A	4010	89030		Social Security		\$5,050	Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
A	4010	44046		Fees for Services	\$48,443		Offsetting Health and Wellness Stipend
A	Mental Health						
A	4310	11925	001	Health & Human Services Coordinator		\$2,220	Grant Award amount revised for 2023-2024
A	4310	89030		Social Security		\$170	Grant Award amount revised for 2023-2024
A	4310	22050		Computer Equipment		\$5,000	Grant Award amount revised for 2023-2024
A	4310	44041		Computer Fees		\$501	Grant Award amount revised for 2023-2024
A	4310	44020		Office Supplies		\$500	Grant Award amount revised for 2023-2024
A	4310	44038		Travel-Mileage, Freight		\$37,009	Grant Award amount revised for 2023-2024
A	4310	44046		Fees for Services		\$51,009	Grant Award amount revised for 2023-2024
A	4322	44999		Misc Contractual Expense		\$78,961	Grant Award amount revised for 2023-2024
A	Crime Victims						PASS WITHOUT CHANGE
A	Aging						
A	6772	44455		Social Transportation Program		\$11,700	Legislative Adjustment
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						
A	1432	44089		County Contribution- Daycare Non- NH		\$20,000	Legislative Adjustment
A	Children Youth & Families						PASS WITHOUT CHANGE
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						
D	5010			Complete Streets Program		\$50,000	Create and Increase Contractual Line
D	5110	17212	017	Equipment Operator I		\$1	Legislative Adjustment
D	5110	17212	020	Equipment Operator I		\$1	Legislative Adjustment
D	5020	12812	001	Traffic Safety Instructor		\$4,254	Department request. Grant funded employee.
D	5020	89030		Social Security		\$325	Corresponding FICA for Traffic Safety Instructor increase
D	5020	44004		Road Striping	\$4,579		To offset increase to Traffic Safety Instructor

A	General Services						PASS WITHOUT CHANGE
A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44046		Fees For Services	\$40,000		Request of DMB
A	8020	44483		STAGE Act	\$100,000		Legislative Adjustment
A	8020	44462		Econ Develop Organization A	\$400,000		Legislative Adjustment
A	Coroners						
A	1185			Per Diem- Coroners	\$20,000		Create and Increase
A	1185	16401	001	Confidential Secretary	\$5,000		Departmental Request
A	1185	89030		Social Security	\$1,530		Legislative Adjustment
A	Recreation						PASS WITHOUT CHANGE
A	Cornell Cooperative Extension						
A	8753	44476		Cooperative Ext Serv Assoc	\$34,924		3% increase COLA erroneously omitted
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						
A	8730			Land Preserve Fund	\$250,000		Create and Increase Contractual Line
A	Storm Water						PASS WITHOUT CHANGE
A	Legislature						
A	1010	10001	001	Chairman of Legislature	\$5,125		Salary Adjustment
A	1010	10002	001	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	002	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	003	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	004	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	005	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	006	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	007	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	008	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	009	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	010	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	011	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	012	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	013	County Legislator	\$3,126		Salary Adjustment
A	1010	10002	014	County Legislator	\$3,126		Salary Adjustment

A	1010	10002	015	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	016	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	017	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	018	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	019	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	020	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	021	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	022	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	023	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	024	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	025	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	026	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	027	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	028	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	029	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	030	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	031	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	032	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	033	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	034	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	035	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	036	County Legislator		\$3,126	Salary Adjustment
A	1010	10003	001	Majority Leader		\$4,008	Salary Adjustment
A	1010	10004	001	Minority Leader		\$3,655	Salary Adjustment
A	1010	12031	001	Legislative Counsel (Maj)		\$3,430	DMB Correction: Missed Departmental Request
A	1010	12032	001	Deputy Legislative Counsel (Maj)		\$3,239	DMB Correction: Missed Departmental Request
A	1010	12551	002	Policy Analyst (MAJ)		\$3,260	DMB Correction: Missed Departmental Request
A	1010	12551	001	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	12551	002	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	11823	001	Director of Research (Min)	\$87,290		Decrease & Delete Position
A	1010	12554	001	Policy Analyst (Min)	\$72,100		Decrease & Delete Position
A	1010	10010	001	Director of Operations (Min)		\$89,036	Create and Increase
A	1010	12567	001	Senior Policy Analyst (Min)		\$74,600	Create and Increase
A	1010	12518	001	Administrative Aid (CHR)	\$47,266		Decrease & Delete Position
A	1010	15507	001	Executive Assistant For Legislative Operations (CHR)		\$47,266	Create and Increase
A	1010	22100		Communication Equipment		\$20,000	Legislative Adjustment
A	1010	89030		Social Security		\$10,590	Legislative Adjustment
A	Contingent Account						PASS WITHOUT CHANGE
	Revenue				Increase	Decrease	
A	1165	03325		Aid To Law Enforcement	\$817,153		Departmental Request
A	1165	03334		Operation GIVE	\$259,039		Departmental Request
A	1165	04389		Other Public Safety Revenues		\$139,350	Departmental Request
A	3110	03331		Security Service Unified Courts	\$130,000		Departmental Request
A	3150	02450		Commissions	\$300,000		Departmental Request
A	3150	02264		Jail Facilities-Other Govts	\$758,525		Departmental Request
A	3140	3329		DWI Ignition Interlock	\$6,295		Dept. provided incorrect salary amount based on 2021 contract

A	4310	03485		DCJS Reentry Task Force Prog	\$94,019		Grant Award amount revised for 2023-2024
A	4322	03485		DCJS Reentry Task Force Prog	\$78,961		Grant Award amount revised for 2023-2024
A	1310	02725		Procurement Card Rebate	\$15,356		County will be participating in new JP Morgan Procurement Card Rebate Program
A	1340	04398		LEAD Funding	\$10,080		Grant Award amount revised for 2023-2024
A	1432	01270		Shared Service Charges	\$55,560		3% increase to shared service chargeback omitted.
A		5011		Appropriated Reserves	\$620,514		Legislative Adjustment

Total: \$4,427,273 \$4,427,273

Diff: \$0