

Audit and Fin
Increases, Additions, Decreases

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>
A	County Executive			
A	1230	44038		Travel, Mileage Freight
A	Audit and Control			
A	County Clerk and Hall of Records			
A	1410	11146	001	Executive Deputy County Clerk
A	1411	11390	001	Deputy County Clerk
A	1410	89030		Social Security
A	District Attorney			
A	1165	19954D		Enhanced Pay
A	1165	19954X		Enhanced Pay (ATP)
A	1165	19900D		Overtime
A	1165	22050D		Computer Equipment
A	1165	44120		Discovery/Storage/Case Mgt Sys
A	1165	89030		Social Security
A	Sheriff			
A	3110	14138	38	Deputy Sheriff
A	3110	14138	64	Deputy Sheriff
A	3110	14138	65	Deputy Sheriff
A	3110	14138	68	Deputy Sheriff
A	3110	14138	74	Deputy Sheriff
A	3110	14138	85	Deputy Sheriff
A	3110	14138		Deputy Sheriff
A	3110	14138		Deputy Sheriff
A	3110	14138		Deputy Sheriff
A	3110	14138		Deputy Sheriff
A	3150	18016	001	Food Service Helper
A	3150	18016	002	Food Service Helper
A	3150	18016	003	Food Service Helper
A	3150	18016	005	Food Service Helper
A	3150	18016	006	Food Service Helper
A	3110	89010		State Retirement
A	3110	89030		Social Security
A	3110	89060		Hospital And Medical Insurance
A	3110	12050		Counsel to Sheriff
A	3110	12502		Budget Analyst

A	3110	16203		Civil Enforcement Svc
A	3150	12309		Commander
A	3150	12261		Housing Coordinator
A	3150	2302	011	Corrections Lieutenant
A	3150	2302	012	Corrections Lieutenant
A	3110	4304	001	Asst. Youth Activities Coord.
A	3150	4113	005	Corrections Sergeant
A	3150	4113	020	Corrections Sergeant
A	3150	4115	203	Corrections Officer
A	Probation			
A	3140	16232	001	Clerk Typist III
A	3140	44049		Special Programs
A	3140	89030		Social Security
A	Public Defender			
A	Alternate Public Defender			
A	Law			
A	1420	19935		Law Intern Program
A	1420	89030		Social Security
A	Management and Budget			
A	Social Services			
A	6010	11211	001	Director of Accounts
A	6010			Transportation- Migrant Workers
A	6100	44252		Medical Services Therapy
A	6010	89030		Social Security
A	6100	44252		Medical Services Therapy
NH	Nursing Home			
A	Health			
A	4010	11014		COMMISSIONER PUBLIC
A	4010	11114		ASSISTANT COMMISSION
A	4010	11260		DIRECTOR ENVIRONMENTAL HEALTH SERVICES
A	4010	11261		DIR OF PUBLIC HEALTH
A	4010	12161		PUBLIC HEALTH PLANN
A	4010	12138		EPIDEMIOLOGIST

A	4010	11259		ASST COMM FIN ADMIN
A	4010	16401		CONFIDENTIAL SECRETA
A	4010	16401		CONFIDENTIAL SECRETA
A	4010	16197		INSURANC BILLING MGR
A	4010	11264		DIR PUB HLTH PLAN ED
A	4010	12613		AST DIR ENVIR HEALTH
A	4010	12159		PH PREPAREDNS COORD
A	4010	18605		DENTIST PART TIME
A	4010	11903		AST DIR PH NURSING
A	4010	12604		ASSC PUB HLTH PLANNR
A	4010	12159		PH PREPAREDNS COORD
A	4010	12147		SCHOOL SPECIALIST
A	4010	12148		GRANTS ADMINISTRATOR
A	4010	12193		EPIDEM DATA ANALYST
A	4010	11266		DIRECTOR EPPM
A	4010	89010		State Retirement
A	4010	19954		Enhanced Pay
A	4010	19917		Health & Wellness Stipend
A	4010	89030		Social Security
A	4010	44046		Fees for Services
A	Mental Health			
A	4310	11925	001	Health & Human Services Coordinator
A	4310	89030		Social Security
A	4310	22050		Computer Equipment
A	4310	44041		Computer Fees
A	4310	44020		Office Supplies
A	4310	44038		Travel-Mileage, Freight
A	4310	44046		Fees for Services
A	4322	44999		Misc Contractual Expense
A	Crime Victims			
A	Aging			
A	6772	44455		Social Transportation Program
A	Veterans Bureau			
A	Human Resources/Civil Service			
A	1432	44089		County Contribution- Daycare Non- NH

A	Children Youth & Families			
G	Water Purification			
D	Public Works			
D	5010			Complete Streets Program
D	5110	17212	017	Equipment Operator I
D	5110	17212	020	Equipment Operator I
D	5020	12812	001	Traffic Safety Instructor
D	5020	89030		Social Security
D	5020	44004		Road Striping
A	General Services			
A	Board of Elections			
A	Economic Development, Conservation, and Planning			
A	8020	44046		Fees For Services
A	8020	44483		STAGE Act
A	8020	44462		Econ Develop Organization A
A	Coroners			
A	1185			Per Diem- Coroners
A	1185	16401	001	Confidential Secretary
A	1185	89030		Social Security
A	Recreation			
A	Cornell Cooperative Extension			
A	8753	44476		Cooperative Ext Serv Assoc
A	Civic Center			
A	Soil and Water Conservation			
A	8730			Land Preserve Fund

A	Storm Water			
A	Legislature			
A	1010	10001	001	Chairman of Legislature
A	1010	10002	001	County Legislator
A	1010	10002	002	County Legislator
A	1010	10002	003	County Legislator
A	1010	10002	004	County Legislator
A	1010	10002	005	County Legislator
A	1010	10002	006	County Legislator
A	1010	10002	007	County Legislator
A	1010	10002	008	County Legislator
A	1010	10002	009	County Legislator
A	1010	10002	010	County Legislator
A	1010	10002	011	County Legislator
A	1010	10002	012	County Legislator
A	1010	10002	013	County Legislator
A	1010	10002	014	County Legislator
A	1010	10002	015	County Legislator
A	1010	10002	016	County Legislator
A	1010	10002	017	County Legislator
A	1010	10002	018	County Legislator
A	1010	10002	019	County Legislator
A	1010	10002	020	County Legislator
A	1010	10002	021	County Legislator
A	1010	10002	022	County Legislator
A	1010	10002	023	County Legislator
A	1010	10002	024	County Legislator
A	1010	10002	025	County Legislator
A	1010	10002	026	County Legislator
A	1010	10002	027	County Legislator
A	1010	10002	028	County Legislator
A	1010	10002	029	County Legislator
A	1010	10002	030	County Legislator
A	1010	10002	031	County Legislator
A	1010	10002	032	County Legislator
A	1010	10002	033	County Legislator
A	1010	10002	034	County Legislator
A	1010	10002	035	County Legislator
A	1010	10002	036	County Legislator
A	1010	10003	001	Majority Leader
A	1010	10004	001	Minority Leader
A	1010	12031	001	Legislative Counsel (Maj)
A	1010	12032	001	Deputy Legislative Counsel (Maj)
A	1010	12551	002	Policy Analyst (MAJ)

A	1010	12551	001	Policy Analyst (Chair)
A	1010	12551	002	Policy Analyst (Chair)
A	1010	11823	001	Director of Research (Min)
A	1010	12554	001	Policy Analyst (Min)
A	1010	10010	001	Director of Operations (Min)
A	1010	12567	001	Senior Policy Analyst (Min)
A	1010	12518	001	Administrative Aid (CHR)
A	1010	15507	001	Executive Assistant For Legislative Operations (CHR)
A	1010	22100		Communication Equipment
A	1010	89030		Social Security
A	Contingent Account			
	Revenue			
A	1165	03325		Aid To Law Enforcement
A	1165	03334		Operation GIVE
A	1165	04389		Other Public Safety Revenues
A	3110	03331		Security Service Unified Courts
A	3150	02450		Commissions
A	3150	02264		Jail Facilities-Other Govts
A	3140	3329		DWI Ignition Interlock
A	4310	03485		DCJS Reentry Task Force Prog
A	4322	03485		DCJS Reentry Task Force Prog
A	1310	02725		Procurement Card Rebate
A	1340	04398		LEAD Funding
A	1432	01270		Shared Service Charges
A		5011		Appropriated Reserves

Total:

Diff:

ance Committee Budget Report
and Deletions to the 2024 Tentativ

<u>DECREASE</u>	<u>INCREASE</u>
	\$5,000
	\$5,000
	\$5,000
	\$765
	\$100,000
	\$766,713
	\$50,000
	\$120,000
\$270,000	
	\$70,129
	\$80,000
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\$19,721	
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\$19,721	
	\$124,000
	\$61,200
	\$296,000
	\$2,060
	\$2,060

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	\$2,940
\$25,547	
	\$45,000
	\$5,050
\$48,443	
	\$2,220
	\$170
	\$5,000
	\$501
	\$500
	\$37,009
	\$51,009
	\$78,961
	\$11,700
	\$20,000

	\$50,000
	\$1
	\$1
	\$4,254
	\$325
\$4,579	
	\$40,000
	\$100,000
	\$400,000
	\$20,000
	\$5,000
	\$1,530
	\$34,924
	\$250,000

[illegible]

\$87,290	
\$72,100	
	\$89,036
	\$74,600
\$47,266	
	\$47,266
	\$20,000
	\$10,590
Increase	Decrease
\$817,153	
\$259,039	
	\$139,350
\$130,000	
\$300,000	
\$758,525	
\$6,295	
\$94,019	
\$78,961	
\$15,356	
\$10,080	
\$55,560	
\$620,514	

\$4,427,273	\$4,427,273
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\$0

e Annual Budget

<u>COMMENT</u>
Departmental Request
PASS WITHOUT CHANGE
Departmental Request
Departmental Request
Legislative Adjustment
Agency Request
Agency Request
Agency Request
Agency Request
Agency Request
Legislative Adjustment
Departmental Request
Departmental Request
Departmental Request
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Create and Increase
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Create and Increase
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3% raise calculated on 2023 Revised instead of 2024 Requested
3% raise calculated on 2023 Revised instead of 2024 Requested

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Department request to align with CSEA
Department request to align with CSEA
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Department request to align with CSEA
Offsetting \$1,000 increase to base for NONU
For Health and Wellness Stipend; supported by Public Health Infrastructure grant
Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
Offsetting Health and Wellness Stipend
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
PASS WITHOUT CHANGE
Legislative Adjustment
PASS WITHOUT CHANGE
Legislative Adjustment

PASS WITHOUT CHANGE
PASS WITHOUT CHANGE
Create and Increase Contractual Line
Legislative Adjustment
Legislative Adjustment
Department request. Grant funded employee.
Corresponding FICA for Traffic Safety Instructor increase
To offset increase to Traffic Safety Instructor
PASS WITHOUT CHANGE
PASS WITHOUT CHANGE
Request of DMB
Legislative Adjustment
Legislative Adjustment
Create and Increase
Departmental Request
Legislative Adjustment
PASS WITHOUT CHANGE
3% increase COLA erroneously omitted
PASS WITHOUT CHANGE
Create and Increase Contractual Line

Title Correction: Policy Analyst (MAJ)
Title Correction: Policy Analyst (MAJ)
Decrease & Delete Position
Decrease & Delete Position
Create and Increase
Create and Increase
Decrease & Delete Position
Create and Increase
Legislative Adjustment
Legislative Adjustment
PASS WITHOUT CHANGE
Departmental Request
Departmental Request
Departmental Request
Departmental Request
Departmental Request
Departmental Request
Dept. provided incorrect salary amount based on 2021 contract
Grant Award amount revised for 2023-2024
Grant Award amount revised for 2023-2024
County will be participating in new JP Morgan Procurement Card Rebate Program
Grant Award amount revised for 2023-2024
3% increase to shared service chargeback omitted.
Legislative Adjustment