

Index
2013 Budget Amendments

Conflict	B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
	I			Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Nowick, Schneiderman, and Stern	MO06	DBT	Reduces expenditures associated with serial bond debt principal and interest due by \$782,425 in 2013 and reduces revenue associated with premiums received from the issuance of serial bonds, TANs, DTANs, and RANs by \$630,874 in 2013 to more accurately reflect anticipated expenditures and revenue. See Budget Review Office report, page 88.
	I				MO07	DSS	Decreases the 2012 estimate for mandated DSS Institutional Foster Care by \$1 million to reflect year-to-date downward trends. Based on a projected continuation of these trends, also reduces the 2013 Recommended Budget by \$1.5 million. Reduces Federal aid associated with DSS Institutional Foster Care costs by \$95,000 in 2012 and \$142,500 in 2013 as a result of reducing reimbursed expenditures. See Budget Review Office report, page 295.
	I				MO08	DSS	Decreases the 2012 estimate for mandated DSS Family Foster Boarding Home Care by \$300,000 to reflect year-to-date moderately decreasing census and costs. Based on a projected continuation of these trends, also reduces the 2013 Recommended Budget by \$150,000. Decreases Federal aid for lowered DSS Family Foster Boarding Home Care costs by \$35,700 in 2012 and \$17,850 in 2013 as a result of reducing reimbursed expenditures. See Budget Review Office report, page 295.
	I				MO09	DSS	Decreases the 2012 estimate by \$400,000 for mandated Adoption Subsidies based upon year-to-date lower trends. Reduces the 2012 estimate for Federal and State aid by \$120,800 and \$173,200, respectively, based on lowered DSS Adoption Subsidy costs. See Budget Review Office report, page 295.
	I				MO10	DSS	Decreases the 2012 estimate for mandated Institutional Foster Care Probation by \$1.5 million to reflect a lowering of the census of JD/PINS remanded to residential placement by the courts. Based on the anticipated continuation of this trend in 2013, also reduces the 2013 Recommended Budget by \$1.5 million. Reduces Federal aid by \$142,500 in 2012 and 2013 based on lowered JD/PINS Institutional Foster Care costs in 2012 and 2013. See Budget Review Office report, page 295.
	I				MO11	DSS	Reduces the 2012 estimate and the 2013 Recommended Budget by \$1.5 million for the mandated Safety Net program based upon the most current cost trends averaging at a 6% decrease over 2011. Reduces State aid by \$405,000 and Federal aid by \$22,500 in 2012 and 2013 based on lowered DSS Safety Net program costs. See Budget Review Office report, page 295.
	I				MO12	DBT	Increases interest expense related to TANs and RANs by \$1,895,465 in 2013 to more accurately reflect anticipated expenditures. See Budget Review Office report, page 87.

Index
2013 Budget Amendments

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	1			Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Nowick, Schneiderman, and Stern	MO15	IFT	Mandated companion to DO15 and reduces the revenue from the General Fund (001) to JFA Fund (135) by \$1,012,959 in 2013. See Budget Review Office report, page 102.
	2				DO06	EXE	Reduces the 2012 estimate for Permanent Salaries by \$189,429 in Community Services for the Elderly. Since expenditures for this program are above the cap, there is no reduction in aid. See Budget Review Office report, page 203.
	2				DO07	DPW	Adds \$5,002,032 in 2013 to the Department of Public Works for storm mitigation expenses.
	2				DO08	DPW	Increases the 2012 estimate by \$275,000 and increases the 2013 recommended revenue by \$225,000 for interest and earnings. See Budget Review Office report, page 174.
	2				DO09	TVB	Increases 2013 Red Light Camera Administrative Fee revenue by \$2.85 million, from \$5.7 million to \$8.55 million, based on the anticipated amount of violations expected when additional cameras are installed and increases the transfer to the General Fund. See Budget Review Office report, page 320.
	2				DO10	AAC	Increases funding for fees for services by \$7,410 in 2013 for Audit and Control to hire independent outside counsel for legal matters involving conflicts of interest. See Budget Review Office report, page 127.
	2				DO11	CLK	Increases permanent salaries in the County Clerk's Office by \$86,964 in 2013 to fill vacant positions to reduce backlogs. See Budget Review Office report, page 146.
	2				DO12	EDP	Increases funding by \$52,000 in 2013, to restore to the requested amount of \$72,000, for anticipated costs for expenses on property acquisitions. See Budget Review Office report, pages 163 and 165.
	2				DO13	EMP	Reduces the 2012 estimate for Social Security by \$1,900,000 in the General Fund and increases the 2013 recommended funding for Social Security by \$1,900,000 in the General Fund to reflect anticipated expenditures. See Budget Review Office report, page 84.
	2				DO14	RPT	Increases permanent salaries by \$53,132 and benefits by \$48,107 in 2013 to provide funding to fill one vacant Real Property Recorder I position and to create and fund one new Real Property Recorder I position and one new Geographic Information Systems Technician I position. Two vacant positions, one Secretary and one Map Drafter II, are abolished. See Budget Review Office report, page 278.
	2			DO15	DBT	Discretionary companion to MO15 and eliminates the debt service payment of \$1,012,959 in 2013 for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. See Budget Review Office report, page 102.	

**Index
2013 Budget Amendments**

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	2			Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Hahn, Nowick, Schneiderman, and Stern	DO16	EMP	Increases the Fund 115 Welfare Fund Contribution by \$750,000 in 2013 to more accurately reflect non-PBA Benefit Fund contributions. This is offset by an increase in Fund 115 Sales Tax of \$750,000 and a decrease in General Fund Discretionary Sales Tax of \$750,000. See Budget Review Office report, pages 83-84.
	2				DO17	FIN	Increases outside printing by \$17,830 in 2013 for printing tax bills that will be forwarded to mortgage companies and taxpayers. See Budget Review Office report, page 175.
	2				DO18	HSV	Increases funding for per diem instructors by \$150,000 in 2013 to account for the additional hours required for emergency medical training. The additional cost is offset with an equal amount of revenue. See Budget Review Office report, page 196.
	2				DO19	LAS	Adds \$220,000 in 2013 to the Legal Aid Society to provide for the anticipated rise in insurance premiums. See Budget Review Office report, page 226.
	2				DO20	SHF	Adds \$47,524 in 2013 for the payment of necessary computer maintenance agreements and licenses in the Sheriff's Office. See Budget Review Office report, pages 284-285.
	2				DO21	DPW	Abolishes one vacant Clerk Typist position and creates one Special Transportation Coordinator (grade 27) position and provides salary and benefit funding for nine months to address the needs of the disabled community, adhere to court mandates and safeguard the County's future federal funding. See Budget Review Office report, page 271.
	2				DO22	HSV	Creates one new Special Education Coordinator position and provides salary and benefit funding of \$70,220 in 2013 to avoid the loss of \$1.5 million in revenue in 2013. See Budget Review Office report, page 196.
	2				DO23	EXE	Increases salaries by \$42,120 and benefits by \$27,880 to restore one Veteran Services Officer position and create one new Veteran Services Officer position in 2013.
	2				DO24	HSV	Restores five positions in Public Health Nursing and provides \$442,228 for related salary and benefits in 2013.
	2				DO25	LEG	Increases understated permanent salaries in the County Legislature by \$375,000 in 2013.
	2				DO26	PRO	Increases permanent salaries by \$40,000 in 2013 for the Special Traffic Options Program Coordinator position in Probation's STOP-DWI division to be funded for 100% of the year instead of 60%.
	2				DO27	ITS, PRO	Reverses the transfer of the six IT related positions and related personnel expenses from Probation to the Department of Information Technology (DoIT). See Budget Review Office report, page 257.

Index
2013 Budget Amendments

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	2			Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Nowick, Schneiderman, and Stern	DO29	EDP, PKS, MSC	Increases the recommended revenue from the Hotel Motel Tax by \$525,000 based on 2012 year-to-date receipts and BRO's 2013 projection. Funding has been increased and allocated to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, increased revenue projections for the Hotel Motel Tax Fund, result in an increased transfer to the General Fund of \$312,850. The recommended transfer of two positions including salaries, benefits, and supplies from the Department of Economic Development and Planning's General Fund appropriation to the Cultural Affairs Unit in the Hotel Motel Tax is reversed transferring \$177,081 in expenditures back to the General Fund and freeing up appropriations for cultural programs. See Budget Review Office report, pages 103-106.
	2				DO42	Various	Increases expenditures by \$3,226,704 in 2013 for contracted agencies that provide valuable services to County residents, including: food pantries, health clinics, mental health agencies, youth programs, runaway centers, domestic violence prevention organizations, and other essential services.
	3			Cilmi		LAW, DBT	Reduces 2013 funding by \$500,000 for 18B Bar Association Indigent Defenders and uses \$250,000 of the decrease to reduce the recommended \$70 million sale-lease back. See companion stand alone budget amendment BA 4 for the discretionary portion.
	4			Cilmi		LAS	Provides an additional \$250,000 in 2013 for Legal Services for Indigents (Legal Aid Society). The offset for this action can be found in companion stand alone budget amendment BA 3 for the mandated portion.
	5			Cilmi		CLK	Provides an additional \$86,964 for permanent salaries in 2013 to fill vacant positions in the County Clerk's Office, which is offset by an increase of \$52,178 in County Clerk Fees revenue and \$34,786 in TVB – Ticket Fines revenue. See Budget Review Office report, pages 146-147.
B.A. 2	6			Romaine		HSV	Restores four filled Public Health Nurse I positions and one Home Health Aide position abolished in the Recommended Budget and includes related salary and benefit expenses of \$442,228, which is offset by an increase in revenue from TVB-Ticket Fines.
	7			Cilmi		HSV	Reduces revenue for Pollution Control Fees associated with gas and fuel storage in the Department of Health Services by \$200,000 in 2013, which is offset by an increase in revenue from TVB-Ticket Fines.
B.A. 1	8			Cilmi		DBT	Eliminates the debt service payment for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. This is the mandated companion to BA 9. See Budget Review Office report, page 102.

Index
2013 Budget Amendments

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B.A. 2	9			Cilmi		DBT	Eliminates the debt service payment for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. This is the discretionary companion to BA 8. See Budget Review Office report, page 102.
	10			Romaine		EDP, HSV	Adds \$194,254 in 2013 for five Cornell Cooperative Extension programs, as follows: HSF1 +\$30,000, HSEI, +\$5,000, HSDI +\$55,000, JHUI +\$64,992, and HSGI +\$39,262, which is offset by an increase in revenue from TVB-Ticket Fines.
	11			Romaine		HSV	Adds \$51,300 in 2013 for the Victims Information Bureau in the Department of Health Services to provide services to victims of rape and sexual assault, which is offset by an increase in revenue from TVB-Ticket Fines.
B.A. 2	12			Romaine		ITS, PRO	Reverses the transfer of the six IT related positions and related personnel expenses from Probation to the Department of Information Technology (DoIT). See Budget Review Office report, page 257.
	13			Barraga		PRO	Adds \$40,000 in 2013 to fund one Special Traffic Options Program Coordinator position in Probation's STOP-DWI division for 100% of the year instead of 60%, which is offset by an increase in revenue from TVB-Ticket Fines.
	14			Gregory		EXE	Adds \$30,000 in 2013 for Long Island Gay & Lesbian Youth, which is offset by increased revenue from TVB-Ticket Fines.
	15			Gregory		POL, EXE	Adds \$10,000 to the Police Department in 2013 for a program that addresses at risk residents in the Wyandanch area, which is offset by a like reduction for the contract agency Wyandanch Youth Services, Inc.
	16			Gregory, Hahn, Browning, Calarco		POL	Adds \$20,000 in 2013 in the Police Department for supplies for Auxiliary Police Officers. This expense is offset with a revenue increase of \$20,000 from the Traffic Violations Bureau Ticket Fines. While the volunteer Auxiliary Police Officers receive all necessary clothing and accessories from the County, any specialized equipment, holster, gun, new uniform, etc. is an out-of-pocket expense for the volunteer. The Police Department will be responsible for the fair and equitable distribution of these additional funds for existing and new Auxiliary Police Officer use only.
	17			Cilmi		DBT	Reduces the recommended \$70 million sale-lease back by \$760,000. The offset for this action can be found in companion discretionary stand alone budget amendment BA 18, which includes additional revenue of \$760,000 associated with a \$10 Visitation Fee at Suffolk County Correctional Facilities.

Index
2013 Budget Amendments

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	18			Cilmi		SHF	Adds \$760,000 in revenue in 2013 associated with a \$10 Visitation Fee at Suffolk County Correctional Facilities. The offset for this action can be found in companion mandated stand alone budget amendment BA 17, which reduces the recommended \$70 million sale-lease back by \$760,000.
B.A. 1	19			Cilmi		DBT	Reduces the recommended \$70 million sale-lease back by \$103,500. The offset for this action can be found in companion discretionary stand alone budget amendment BA 20, which includes additional revenue of \$103,500 associated with an increase in Fingerprint Fees from \$10 per card to \$25 per card.
B.A. 2	20			Cilmi		POL	Increases revenue in the Police District by \$103,500 in 2013 based on an increase in Fingerprint Fees processed by the Police Department from \$10 per card to \$25 per card. The last time the fee was increased was in 1989. The additional \$103,500 is then transferred to the General Fund by adjusting the sales tax allocation between the two funds. The offset for this action can be found in companion mandated stand alone budget amendment BA 19, where the additional revenue in the General Fund is used to reduce the recommended \$70 million sale-lease back by \$103,500.
	21			Schneiderman		DSS	Adds \$6,000 in 2013 to The Retreat, Inc., which is offset with \$6,000 in General Fund revenue from fines for failure to remove "double poles", as authorized by Resolution No. 810-2012.
	22			D'Amaro		EXE	Adds \$40,000 in 2013 to CAST (HFC1), which is offset by increased revenue from TVB-Ticket Fines.
	23			D'Amaro		EXE	Adds \$95,789 in 2013 to Family Service League - Huntington Station Family Center (GJKI), which is offset by increased revenue from TVB-Ticket Fines.
	24			D'Amaro		EXE	Adds \$1,794 in 2013 for North Babylon Teen Center Inc., which is offset by increased revenue from TVB-Ticket Fines.
	25			D'Amaro		EXE	Adds \$356 in 2013 for St. Cyril & Methodius Outreach, which is offset by increased revenue from TVB-Ticket Fines.
	26			D'Amaro		EXE	Adds \$20,000 in 2013 for Youth Development Association of Commack, which is offset by increased revenue from TVB-Ticket Fines.
B.A. 2	27			D'Amaro		PKS	Adds \$10,000 in 2013 in Hotel Motel Tax Funding to the Heckscher Museum of Art, Huntington, which is offset by a \$10,000 decrease in Hotel Motel Funding in the Department of Parks, Museums and Historic Associations Division.
B.A. 2	28			D'Amaro		PKS	Adds \$12,000 in 2013 in Hotel Motel Tax Funding to the Town of Babylon Old Town Hall Museum, which is offset by a reduction of \$12,000 in Hotel Motel Funding in the Department of Parks, Museums and Historic Associations Division.

Index
2013 Budget Amendments

Conflict	B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
	29			D'Amaro		EDP	Adds \$15,000 in 2013 in Hotel Motel Tax Funding to the Long Island Philharmonic, which is offset by a reduction of \$15,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.
	30			D'Amaro		EDP	Adds \$36,000 in Hotel Motel Tax Funding to the Huntington Arts Council Summer Arts Festival, which is offset by a reduction of \$36,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.
	31			D'Amaro		EDP	Adds \$25,000 in Hotel Motel Tax Funding to the Huntington Chamber of Commerce LI Fall Festival, which is offset by a reduction of \$25,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.
	32			Lindsay		DPW	Revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.
	33			Kennedy		HSV	Increases Red Light Camera Administrative Fee revenue by \$2.85 million and the TVB - Ticket Fine revenue by \$2 million in 2013 to provide \$4.85 million in appropriations to personnel and supply lines in Fund 632, the John J. Foley Skilled Nursing Facility.

Budget Amending Resolution No. 1

Intro. Res. No. -2012

Laid on Table 11 / 7 /2012

Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Nowick, Schneiderman and Stern

RESOLUTION NO. 2012 ADOPTING THE 2013 OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN TO SUSTAIN ESSENTIAL COUNTY SERVICES AND TRANSITION SUFFOLK COUNTY THROUGH THE CHALLENGES OF FISCAL YEAR 2013 (MANDATED)

WHEREAS, the 2013 Recommended Operating Budget and the 2013 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate mandated and discretionary portions of the budget be adopted; and

WHEREAS, the County desires to prioritize the delivery of services in 2013 so as to minimize disruption to County residents, while remaining within the framework of no increase in the general fund property tax; and

WHEREAS, Hurricane Sandy has severely impacted Suffolk County, and it is the desire of this Legislature to provide \$5 million in Storm Mitigation funds to assure preparedness and responsive action can be taken in this and future emergency situations; and

WHEREAS, it is the desire of the Legislature to assure that sufficient funds are provided for priority public health services delivery; and

WHEREAS, that enabling State Legislation has been passed amending the General Municipal Law authorizing the County to establish a Traffic and Parking Violations Agency as of April 1, 2013; and

WHEREAS, it is in the best interest of the County to establish such an Agency to assist the Suffolk County District Court in the administration and disposition of traffic and parking violations; and

WHEREAS, as a result of the establishment of such an Agency, the County is anticipated to realize an increase in revenue without having to burden taxpayers with an increase in general fund real property taxes in the County; and

WHEREAS, the County will realize efficiencies and economic savings as a result of the consolidation of certain functions such as the merging of the Department of Labor and the Department of Consumer Affairs, and the merging of the Division of Risk Management into the Department of Law; and

WHEREAS, the savings and efficiencies will also be related to oversight in the taxi and limousine industry by the creation of a Taxi and Limousine Commission within the newly formed Department of Labor, Licensing and Consumer Affairs pursuant to recent enabling State legislative amendments to General Municipal Law and the Vehicle and Traffic Law; and

WHEREAS, it is anticipated that the Taxi and Limousine industry oversight will generate additional revenue to the County in 2013 of approximately \$250,000, resulting in savings to the taxpayers without an increase in general fund real property taxes; and

WHEREAS, pursuant to New York State Educational Law at Section 6305, Suffolk County has been paying all non-resident fees charged to it by local sponsors of out-of-county community college for Suffolk County residents, including all such fees for the Fashion Institute of Technology (FIT) notwithstanding the fact that unlike any other community college, FIT offers 4-year and advanced degrees; and

WHEREAS, Legislative Resolution No. 807-2011 limits the non-resident fees to 2-year programs at FIT; and

WHEREAS, on September 12, 2012, the County unexpectedly received a compulsory and interest arbitration award for the correction officers which included retroactive compensation of approximately \$37 million; and

WHEREAS, this expenditure may properly be bonded pursuant to Section 11 of the Local Finance Law; and

WHEREAS, the County anticipates significant revenue for the Suffolk County Judicial Facility Agency's purchase and lease back to the County for governmental purposes the H. Lee Dennison Building, the North County Complex, and other County buildings; and

WHEREAS, there are sufficient permanent salary appropriations included in the Department of Probation and it is the desire of this Legislature that the County proceed in filling vacant positions of Probation Officer Trainee to assure the safety and protection of the citizens of Suffolk County; and

WHEREAS, it is the desire of the Legislature that the Probation Department retain its information technology staff to assure coordination with public safety operations and transparency in State aid reporting; now, therefore let it be

PROCEDURAL GUIDELINES

1st RESOLVED, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2013 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2013 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2013 for the purpose of calculating the effect on the 2013 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and objects of expense for fiscal years 2012 and/or 2013 all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2012 Operating Budget because the 2012 Estimated Column contained in the Recommended 2013 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2013 tax warrant and shall be of no legal force or effect; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2013 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

RETIREMENT CONTRIBUTION RESERVE FUND

3rd **RESOLVED**, subject to the provisions of Section 6-r of the General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 625-2011, the County Treasurer is authorized, directed and empowered to transfer \$8,472,741 from the *Assessment Stabilization Reserve Fund* to the *Retirement Contribution Reserve Fund*; and be it further

CONSOLIDATION OF FUNCTIONS

4th **RESOLVED**, that in order to create efficiencies in the enforcement of laws, the Department of Labor and the Department of Consumer Affairs are consolidated to form a new department to be known as the Department of Labor, Licensing and Consumer Affairs, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

5th **RESOLVED**, that the County desires to maximize efficiencies related to oversight of the taxi and limousine industry for the benefit of the residents of the County; and be it further

6th **RESOLVED**, that there be a new Suffolk County Taxi and Limousine Commission within the Department of Labor, Licensing and Consumer Affairs, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

7th **RESOLVED**, that in order to impose more efficiencies, controls and accountability, the Division of Risk Management within the County Department of Civil Service/Human Resources is consolidated with the Department of Law, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

TRAFFIC AND PARKING VIOLATIONS AGENCY

8th **RESOLVED**, that it is in the best interest of the County to establish a Traffic and Parking Violations Agency (Agency) to assist the Suffolk County District Court in the administration and disposition of traffic and parking violations; and be it further

9th **RESOLVED**, that there be a new Suffolk County Department known as the Suffolk County Traffic and Parking Violations Agency, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

RECURRING REVENUE

10th **RESOLVED**, that if there is created by local law a new Suffolk County Department known as the Suffolk County Traffic and Parking Violations Agency pursuant to New York General Municipal Law Article Fourteen-B, said Agency is authorized, directed and empowered pursuant to the authority of Municipal Home Rule Law Section 10(a)(9-a) to impose an administrative fee to defray the cost of operations as follows:

(i) in the sum of \$30 for each notice of violation processed by the Agency which has been issued pursuant to Vehicle and Traffic Law Section 1111-b, and

(ii) in the sum of \$50 for each infraction of traffic and parking laws, ordinances, rules and regulations processed by the Agency authorized under General Municipal Law Section 371 other than a notice of violation which has been issued pursuant to Vehicle and Traffic Law Section 1111-b;

and be it further

11th RESOLVED, that if there is created by local law a Suffolk County Taxi and Limousine Commission (Commission) pursuant to New York General Municipal Law Article Nine and Vehicle and Traffic Law Article Seventeen-B, said Commission is authorized, directed and empowered pursuant to the authority of Municipal Home Rule Law Section 10(a)(9-a) to impose administrative fees to defray the cost of operations, such fees subject to approval via a duly adopted legislative resolution; and be it further

SALARY AND CLASSIFICATION PLAN

12th RESOLVED, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN
(Labor, Licensing, and Consumer Affairs)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9357P	(UNC)	Commissioner of Labor, Licensing and Consumer Affairs	40	21
9356	P(E)	Chief Deputy Commissioner of Labor, Licensing and Consumer Affairs	36	21
9358	P(E)	Senior Deputy Commissioner of Labor, Licensing and Consumer Affairs	35	21
9355	C	Deputy Commissioner of Labor, Licensing and Consumer Affairs	34	21
9354	C	Assistant Deputy Commissioner of Labor, Licensing and Consumer Affairs	32	21
9353	P(NC)	Assistant to Commissioner of Labor, Licensing and Consumer Affairs	29	21
5215	C	Consumer Affairs Investigator IV	27	02
5235	C	Occupational Licensing Specialist IV	27	02
5216	C	Investigations Manager	30	02
5210	C	Investigations Assistant	15	02

DELETIONS FROM CLASSIFICATION AND SALARY PLAN

9357	UNC	Commissioner of Labor	40	21
9356	E	Chief Deputy Commissioner of Labor	36	21
9358	E	Senior Deputy Commissioner of Labor	33	21
9355	C	Deputy Commissioner of Labor	34	21
9354	C	Assistant Deputy Commissioner of Labor	32	21
9353	NC	Assistant to Commissioner of Labor	29	21
5215	C	Consumer Affairs Investigator V	27	02
5235	C	Occupational Licensing Specialist V	27	02

ADDITIONS TO CLASSIFICATION AND SALARY PLAN
(Suffolk County Traffic and Parking Violations Agency)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9425	UNC	Executive Director of Traffic & Parking Violations Agency	35	21

and be it further

PARATRANSIT BUS SERVICE

13th **RESOLVED**, that the Commissioner of the Department of Public Works is hereby directed to hold as soon as possible public hearings to determine the need for a one-way SCAT bus fare increase by one dollar to be effective as soon as practical after such hearings are concluded and which increase is hereby deemed approved upon determination of the need for such increase by the Commissioner; and be it further

SALE AND LEASE BACK OF THE
H. LEE DENNISON BUILDING AND THE NORTH COUNTY COMPLEX

14th **RESOLVED**, that if enabling state legislation is adopted authorizing the Suffolk County Judicial Facilities Agency (JFA) to acquire County buildings, such as the H. Lee Dennison Building and the North County Complex and then each is made available for occupancy and use for governmental purposes and functions, it shall be County policy to sell and lease-back the County buildings from the JFA, subject to subsequent legislative approval, which policy anticipates revenue to the County in the amount of \$70 million; and be it further

15th **RESOLVED**, that revenue of \$70 million anticipated from the sale and lease is included in 001-IFT-135-E001 in 2013; and be it further

COMPULSORY INTEREST ARBITRATION BETWEEN THE SUFFOLK COUNTY
CORRECTIONS OFFICERS ASSOCIATION AND THE COUNTY

16th **RESOLVED**, the County is authorized to finance any expenditure constituting a County object or purpose through the issuance of its bonds where there exists a period of probable usefulness for such object or purpose pursuant to Section 11.00 of the Local Finance Law, and be it further

17th **RESOLVED**, a five year period of probable usefulness has been determined in the Local Finance Law for the payment of an award pursuant to a determination by a body acting in an administrative or quasi-judicial capacity; and be it further

18th **RESOLVED**, the aggregate awards or sums payable by the County pursuant to the Order and Award dated September 12, 2012 by the State Public Employment Relations Board in the compulsory interest arbitration between the Suffolk County Corrections Officers Association and the County is an award pursuant to a determination by a body acting in an administrative or quasi-judicial capacity and may be financed by the issuance of County bonds which can be amortized over a maximum five year period in accordance with the period of probably usefulness cited above; and be it further

FIT REIMBURSEMENT

19th **RESOLVED**, that pursuant to Legislative Resolution No. 807-2011 the policy of the County is hereby reaffirmed to limit reimbursement to the Fashion Institute of Technology for costs associated with Suffolk residents enrolled in two-year education programs and those seeking two-year associates degrees; and be it further

POSITION CONTROL

20th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

EMHP CHARGEBACK

21st **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2013 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

POLICE DISTRICT TAX ALLOCATION

22nd **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 "Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Occupancy of Hotel Rooms, Admission Charges and Club Dues, pursuant to Article 29 of the Tax Law of the State of New York," as amended, shall be the sum certain of \$69,818,390 as set forth in item "115-FIN-1110 State Administered Sales and Use" of this document, and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

PROPERTY TAXES

23rd **RESOLVED**, that any line item revenue designated "Real Property Taxes" for any fund in this budget document shall not be construed as adopted by any action taken on this resolution, since said column is only presented in connection with the calculation of the 2013 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

PROGRAMMATIC CONTINGENCY FUNDS

24th **RESOLVED**, that any appropriations placed in Contingency Account No. 115-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

25th **RESOLVED**, that any appropriations placed in Contingency Account No. 001-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

26th **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Living Wage Contingency Account No. 001-MS-1998 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

POSITIONS FUNDED WITH HOTEL MOTEL FUNDS

27th **RESOLVED**, that it is the desire of the Legislature that revenue from the Hotel/Motel Tax be dedicated to the programmatic costs associated with the promotion of culture, tourism, preservation of historic structures, and museums pursuant to the New York State Tax Law and Chapter 327 of the Suffolk County Code and therefore two positions proposed to be funded with the cultural affairs allocation of the Hotel/Motel funds are hereby transferred to the General Fund; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

28th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

MISCELLANEOUS

29th **RESOLVED**, that that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any "Pseudo Code Index Numbers" contained in this proposed Mandated Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

30th **RESOLVED**, that this Resolution shall take effect January 1, 2013, except that the 1st, 2nd, 3rd, 4th, 13th, 18th, 19th, 20th, 21st, 23rd, 29th, 30th, 31st, 32nd and 33rd **RESOLVED** clauses of this budget document shall take effect immediately, the fees imposed by the 15th **RESOLVED** clause of this budget document shall take effect on April 1, 2013, and further that the subsequent legislative actions enumerated in the 9th, 11th, and 14th **RESOLVED** clauses of this budget document may be effectuated prior to January 1, 2013; and be it further

SEVERABILITY

31st **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

AMENDMENT

32nd **RESOLVED**, that clauses denominated 1st through 35th **RESOLVED** Clauses contained on pages 39 through 46 of the 2013 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

33rd **RESOLVED**, that the Recommended 2013 Mandated County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made a part hereof.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Schedule A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
MO06	E	001	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	6900	Serial Bonds	\$31,378,640	\$31,378,640	\$0	\$53,486,373	\$53,147,259	(\$339,114)	\$55,090,964	ME
MO06	E	001	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	7800	Interest On Bonds	\$34,946,940	\$34,946,940	\$0	\$36,958,964	\$36,515,653	(\$443,311)	\$38,067,733	ME
MO07	E	001	6118	0000	DSS	Institutional Foster Care	NON-CONTRACT AGENCY	4690	Assistance Programs	\$15,000,000	\$14,000,000	(\$1,000,000)	\$16,500,000	\$15,000,000	(\$1,500,000)	\$15,450,000	ME
MO08	E	001	6119	0000	DSS	Dss: Foster Care	NON-CONTRACT AGENCY	4690	Assistance Programs	\$5,500,000	\$5,200,000	(\$300,000)	\$5,750,000	\$5,600,000	(\$150,000)	\$5,768,000	ME
MO09	E	001	6120	0000	DSS	Dss: Adoption Subsidy	NON-CONTRACT AGENCY	4690	Assistance Programs	\$16,600,000	\$16,200,000	(\$400,000)	\$17,000,000	\$17,000,000	\$0	\$17,510,000	ME
MO10	E	001	6121	0000	DSS	Institutional Foster Care/Prob	NON-CONTRACT AGENCY	4690	Assistance Programs	\$10,000,000	\$8,500,000	(\$1,500,000)	\$12,000,000	\$10,500,000	(\$1,500,000)	\$10,815,000	ME
MO11	E	001	6140	0000	DSS	Safety Net	NON-CONTRACT AGENCY	4690	Assistance Programs	\$62,000,000	\$60,500,000	(\$1,500,000)	\$65,000,000	\$63,500,000	(\$1,500,000)	\$65,405,000	ME
MO12	E	001	9760	0000	DBT	Tax Anticipation Notes	NON-CONTRACT AGENCY	7840	Tax Anticipation Notes Interes	\$6,214,931	\$6,214,931	\$0	\$6,796,757	\$8,692,222	\$1,895,465	\$7,000,660	ME

Schedule A
Revenue

Revenues																	
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION					2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
MO06	R	001	DBT	2710	Prem & Accrued Int On Borrowng					\$3,134,407	\$3,134,407	\$0	\$4,164,848	\$3,952,633	(\$212,215)	\$3,952,633	M
MO06	R	001	DBT	2956	Earnings Investments - Capital					\$837,500	\$837,500	\$0	\$2,403,560	\$1,984,901	(\$418,659)	\$1,984,901	M
MO07	R	001	DSS	4619	Child Care (Adc - Fc)					\$20,614,081	\$20,519,081	(\$95,000)	\$21,473,027	\$21,330,527	(\$142,500)	\$21,330,527	M
MO08	R	001	DSS	4619	Child Care (Adc - Fc)					\$20,614,081	\$20,578,381	(\$35,700)	\$21,473,027	\$21,455,177	(\$17,850)	\$21,455,177	M
MO09	R	001	DSS	4619	Child Care (Adc - Fc)					\$20,614,081	\$20,493,281	(\$120,800)	\$21,473,027	\$21,473,027	\$0	\$21,473,027	M
MO09	R	001	DSS	3619	Child Care					\$6,751,220	\$6,578,020	(\$173,200)	\$6,913,900	\$6,913,900	\$0	\$6,913,900	M
MO10	R	001	DSS	4619	Child Care (Adc - Fc)					\$20,614,081	\$20,471,581	(\$142,500)	\$21,473,027	\$21,330,527	(\$142,500)	\$21,330,527	M
MO11	R	001	DSS	3640	Home Relief					\$16,500,450	\$16,095,450	(\$405,000)	\$17,349,200	\$16,944,200	(\$405,000)	\$16,944,200	M
MO11	R	001	DSS	4609	Dependent Children					\$63,252,700	\$63,230,200	(\$22,500)	\$71,466,564	\$71,444,064	(\$22,500)	\$71,444,064	M
MO15	R	135	IFT	R001	Transfer From General Fund					\$0	\$0	\$0	\$1,012,959	\$0	(\$1,012,959)	\$0	M

Mandated Notes

MO06	Note:	This portion of the resolution reduces expenditures associated with serial bond debt principal and interest due by \$782,425 in 2013 and reduces revenue associated with premiums received from the issuance of serial bonds, TANs, DTANs, and RANs by \$630,874 in 2013 to more accurately reflect anticipated expenditures and revenue. See Budget Review Office report, page 88.
MO07	Note:	This portion of the resolution decreases the 2012 estimate for mandated DSS Institutional Foster Care by \$1 million to reflect year-to-date downward trends. Based on a projected continuation of these trends, also reduces the 2013 Recommended Budget by \$1.5 million. Reduces Federal aid associated with DSS Institutional Foster Care costs by \$95,000 in 2012 and \$142,500 in 2013 as a result of reducing reimbursed expenditures. See Budget Review Office report, page 295.
MO08	Note:	This portion of the resolution decreases the 2012 estimate for mandated DSS Family Foster Boarding Home Care by \$300,000 to reflect year-to-date moderately decreasing census and costs. Based on a projected continuation of these trends, also reduces the 2013 Recommended Budget by \$150,000. Decreases Federal aid for lowered DSS Family Foster Boarding Home Care costs by \$35,700 in 2012 and \$17,850 in 2013 as a result of reducing reimbursed expenditures. See Budget Review Office report, page 295.
MO09	Note:	This portion of the resolution decreases the 2012 estimate by \$400,000 for mandated Adoption Subsidies based upon year-to-date lower trends. Reduces the 2012 estimate for Federal and State aid by \$120,800 and \$173,200, respectively, based on lowered DSS Adoption Subsidy costs. See Budget Review Office report, page 295.
MO10	Note:	This portion of the resolution decreases the 2012 estimate for mandated Institutional Foster Care Probation by \$1.5 million to reflect a lowering of the census of JD/PINS remanded to residential placement by the courts. Based on the anticipated continuation of this trend in 2013, also reduces the 2013 Recommended Budget by \$1.5 million. Reduces Federal aid by \$142,500 in 2012 and 2013 based on lowered JD/PINS Institutional Foster Care costs in 2012 and 2013. See Budget Review Office report, page 295.
MO11	Note:	This portion of the resolution reduces the 2012 estimate and the 2013 Recommended Budget by \$1.5 million for the mandated Safety Net program based upon the most current cost trends averaging at a 6% decrease over 2011. Reduces State aid by \$405,000 and Federal aid by \$22,500 in 2012 and 2013 based on lowered DSS Safety Net program costs. See Budget Review Office report, page 295.
MO12	Note:	This portion of the resolution increases interest expense related to TANs and RANs by \$1,895,465 in 2013 to more accurately reflect anticipated expenditures. See Budget Review Office report, page 87.
MO15	Note:	This portion of the resolution is the mandated companion to DO15 and reduces the revenue from the General Fund (001) to JFA Fund (135) by \$1,012,959 in 2013. See Budget Review Office report, page 102.
Fiscal Impact General Fund	Note:	The actions taken in this resolution decrease the General Fund mandated property tax levy by \$5,881,036 in 2012. This translates into a \$10.72 decrease in the average homeowner tax bill and a decrease of \$0.023 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 decreases the tax levy by an equal offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution have no impact on the recommended Police District mandated property tax.

Estimated Property Tax Impact of Budget Amending Resolution No. 1 (Mandated)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	-\$473,981	8.1%	-\$6.61	-\$0.191	-\$0.023
Brookhaven	-\$1,174,515	20.0%	-\$7.04	-\$0.256	-\$0.023
Huntington	-\$838,939	14.3%	-\$10.50	-\$0.255	-\$0.023
Islip	-\$778,599	13.2%	-\$7.39	-\$0.018	-\$0.023
Smithtown	-\$417,721	7.1%	-\$9.86	-\$0.171	-\$0.023
East Hampton	-\$551,331	9.4%	-\$28.03	-\$0.279	-\$0.022
Riverhead	-\$127,713	2.2%	-\$7.10	-\$0.016	-\$0.024
Shelter Island	-\$69,873	1.2%	-\$25.83	-\$0.002	-\$0.024
Southampton	-\$1,232,178	21.0%	-\$29.33	-\$0.002	-\$0.022
Southold	-\$216,185	3.7%	-\$14.18	-\$0.201	-\$0.023
County Total	-\$5,881,036	100.0%	-\$10.72		-\$0.0231

Budget Amending Resolution No. 2

Intro. Res. No. -2012

Laid on Table 11 / 7 /2012

Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Horsley, and Legislators Browning, D'Amaro, Gregory, Hahn, Nowick, Schneiderman and Stern

**RESOLUTION NO. 2012 ADOPTING THE 2013
OPERATING BUDGET, A FISCALLY RESPONSIBLE
PLAN TO SUSTAIN ESSENTIAL COUNTY SERVICES
AND TRANSITION SUFFOLK COUNTY THROUGH THE
CHALLENGES OF FISCAL YEAR 2013
(DISCRETIONARY)**

WHEREAS, the 2013 Recommended Operating Budget and the 2013 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate mandated and discretionary portions of the budget be adopted; and

WHEREAS, the County desires to prioritize the delivery of services in 2013 so as to minimize disruption to County residents, while remaining within the framework of no increase in the general fund property tax; and

WHEREAS, Hurricane Sandy has severely impacted Suffolk County, and it is the desire of this Legislature to provide \$5 million in Storm Mitigation funds to assure preparedness and responsive action can be taken in this and future emergency situations; and

WHEREAS, it is the desire of the Legislature to assure that sufficient funds are provided for priority public health services delivery; and

WHEREAS, that enabling State Legislation has been passed amending the General Municipal Law authorizing the County to establish a Traffic and Parking Violations Agency as of April 1, 2013; and

WHEREAS, it is in the best interest of the County to establish such an Agency to assist the Suffolk County District Court in the administration and disposition of traffic and parking violations; and

WHEREAS, as a result of the establishment of such an Agency, the County is anticipated to realize an increase in revenue without having to burden taxpayers with an increase in general fund real property taxes in the County; and

WHEREAS, the County will realize efficiencies and economic savings as a result of the consolidation of certain functions such as the merging of the Department of Labor and the Department of Consumer Affairs, and the merging of the Division of Risk Management into the Department of Law; and

WHEREAS, the savings and efficiencies will also be related to oversight in the taxi and limousine industry by the creation of a Taxi and Limousine Commission within the newly formed Department of Labor, Licensing and Consumer Affairs pursuant to recent enabling State legislative amendments to General Municipal Law and the Vehicle and Traffic Law; and

WHEREAS, it is anticipated that the Taxi and Limousine industry oversight will generate additional revenue to the County in 2013 of approximately \$250,000, resulting in savings to the taxpayers without an increase in general fund real property taxes; and

WHEREAS, pursuant to New York State Educational Law at Section 6305, Suffolk County has been paying all non-resident fees charged to it by local sponsors of out-of-county community college for Suffolk County residents, including all such fees for the Fashion Institute of Technology (FIT) notwithstanding the fact that unlike any other community college, FIT offers 4-year and advanced degrees; and

WHEREAS, Legislative Resolution No. 807-2011 limits the non-resident fees to 2-year programs at FIT; and

WHEREAS, on September 12, 2012, the County unexpectedly received a compulsory and interest arbitration award for the correction officers which included retroactive compensation of approximately \$37 million; and

WHEREAS, this expenditure may properly be bonded pursuant to Section 11 of the Local Finance Law; and

WHEREAS, the County anticipates significant revenue for the Suffolk County Judicial Facility Agency's purchase and lease back to the County for governmental purposes the H. Lee Dennison Building, the North County Complex, and other County buildings; and

WHEREAS, there are sufficient permanent salary appropriations included in the Department of Probation and it is the desire of this Legislature that the County proceed in filling vacant positions of Probation Officer Trainee to assure the safety and protection of the citizens of Suffolk County; and

WHEREAS, it is the desire of the Legislature that the Probation Department retain its information technology staff to assure coordination with public safety operations and transparency in State aid reporting; now, therefore let it be

PROCEDURAL GUIDELINES

1st RESOLVED, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2013 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2013 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2013 for the purpose of calculating the effect on the 2013 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and objects of expense for fiscal years 2012 and/or 2013 all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2012 Operating Budget because the 2012 Estimated Column contained in the Recommended 2013 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2013 tax warrant and shall be of no legal force or effect; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2013 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

RETIREMENT CONTRIBUTION RESERVE FUND

3rd **RESOLVED**, subject to the provisions of Section 6-r of the General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 625-2011, the County Treasurer is authorized, directed and empowered to transfer \$8,472,741 from the *Assessment Stabilization Reserve Fund* to the *Retirement Contribution Reserve Fund*; and be it further

CONSOLIDATION OF FUNCTIONS

4th **RESOLVED**, that in order to create efficiencies in the enforcement of laws, the Department of Labor and the Department of Consumer Affairs are consolidated to form a new department to be known as the Department of Labor, Licensing and Consumer Affairs, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

5th **RESOLVED**, that the County desires to maximize efficiencies related to oversight of the taxi and limousine industry for the benefit of the residents of the County; and be it further

6th **RESOLVED**, that there be a new Suffolk County Taxi and Limousine Commission within the Department of Labor, Licensing and Consumer Affairs, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

7th **RESOLVED**, that in order to impose more efficiencies, controls and accountability, the Division of Risk Management within the County Department of Civil Service/Human Resources is consolidated with the Department of Law, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

TRAFFIC AND PARKING VIOLATIONS AGENCY

8th **RESOLVED**, that it is in the best interest of the County to establish a Traffic and Parking Violations Agency (Agency) to assist the Suffolk County District Court in the administration and disposition of traffic and parking violations; and be it further

9th **RESOLVED**, that there be a new Suffolk County Department known as the Suffolk County Traffic and Parking Violations Agency, if subsequently approved by a duly adopted amendment to the Laws of Suffolk County; and be it further

RECURRING REVENUE

10th **RESOLVED**, that if there is created by local law a new Suffolk County Department known as the Suffolk County Traffic and Parking Violations Agency pursuant to New York General Municipal Law Article Fourteen-B, said Agency is authorized, directed and empowered pursuant to the authority of Municipal Home Rule Law Section 10(a)(9-a) to impose an administrative fee to defray the cost of operations as follows:

(i) in the sum of \$30 for each notice of violation processed by the Agency which has been issued pursuant to Vehicle and Traffic Law Section 1111-b, and

(ii) in the sum of \$50 for each infraction of traffic and parking laws, ordinances, rules and regulations processed by the Agency authorized under General Municipal Law Section 371 other than a notice of violation which has been issued pursuant to Vehicle and Traffic Law Section 1111-b;

and be it further

11th RESOLVED, that if there is created by local law a Suffolk County Taxi and Limousine Commission (Commission) pursuant to New York General Municipal Law Article Nine and Vehicle and Traffic Law Article Seventeen-B, said Commission is authorized, directed and empowered pursuant to the authority of Municipal Home Rule Law Section 10(a)(9-a) to impose administrative fees to defray the cost of operations, such fees subject to approval via a duly adopted legislative resolution; and be it further

SALARY AND CLASSIFICATION PLAN

12th RESOLVED, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN
(Labor, Licensing, and Consumer Affairs)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9357P	(UNC)	Commissioner of Labor, Licensing and Consumer Affairs	40	21
9356	P(E)	Chief Deputy Commissioner of Labor, Licensing and Consumer Affairs	36	21
9358	P(E)	Senior Deputy Commissioner of Labor, Licensing and Consumer Affairs	35	21
9355	C	Deputy Commissioner of Labor, Licensing and Consumer Affairs	34	21
9354	C	Assistant Deputy Commissioner of Labor, Licensing and Consumer Affairs	32	21
9353	P(NC)	Assistant to Commissioner of Labor, Licensing and Consumer Affairs	29	21
5215	C	Consumer Affairs Investigator IV	27	02
5235	C	Occupational Licensing Specialist IV	27	02
5216	C	Investigations Manager	30	02
5210	C	Investigations Assistant	15	02

DELETIONS FROM CLASSIFICATION AND SALARY PLAN

9357	UNC	Commissioner of Labor	40	21
9356	E	Chief Deputy Commissioner of Labor	36	21
9358	E	Senior Deputy Commissioner of Labor	33	21
9355	C	Deputy Commissioner of Labor	34	21
9354	C	Assistant Deputy Commissioner of Labor	32	21
9353	NC	Assistant to Commissioner of Labor	29	21
5215	C	Consumer Affairs Investigator V	27	02
5235	C	Occupational Licensing Specialist V	27	02

ADDITIONS TO CLASSIFICATION AND SALARY PLAN
(Suffolk County Traffic and Parking Violations Agency)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9425	UNC	Executive Director of Traffic & Parking Violations Agency	35	21

and be it further

PARATRANSIT BUS SERVICE

13th **RESOLVED**, that the Commissioner of the Department of Public Works is hereby directed to hold as soon as possible public hearings to determine the need for a one-way SCAT bus fare increase by one dollar to be effective as soon as practical after such hearings are concluded and which increase is hereby deemed approved upon determination of the need for such increase by the Commissioner; and be it further

SALE AND LEASE BACK OF THE
H. LEE DENNISON BUILDING AND THE NORTH COUNTY COMPLEX

14th **RESOLVED**, that if enabling state legislation is adopted authorizing the Suffolk County Judicial Facilities Agency (JFA) to acquire County buildings, such as the H. Lee Dennison Building and the North County Complex and then each is made available for occupancy and use for governmental purposes and functions, it shall be County policy to sell and lease-back the County buildings from the JFA, subject to subsequent legislative approval, which policy anticipates revenue to the County in the amount of \$70 million; and be it further

15th **RESOLVED**, that revenue of \$70 million anticipated from the sale and lease is included in 001-IFT-135-E001 in 2013; and be it further

COMPULSORY INTEREST ARBITRATION BETWEEN THE SUFFOLK COUNTY
CORRECTIONS OFFICERS ASSOCIATION AND THE COUNTY

16th **RESOLVED**, the County is authorized to finance any expenditure constituting a County object or purpose through the issuance of its bonds where there exists a period of probable usefulness for such object or purpose pursuant to Section 11.00 of the Local Finance Law, and be it further

17th **RESOLVED**, a five year period of probable usefulness has been determined in the Local Finance Law for the payment of an award pursuant to a determination by a body acting in an administrative or quasi-judicial capacity; and be it further

18th **RESOLVED**, the aggregate awards or sums payable by the County pursuant to the Order and Award dated September 12, 2012 by the State Public Employment Relations Board in the compulsory interest arbitration between the Suffolk County Corrections Officers Association and the County is an award pursuant to a determination by a body acting in an administrative or quasi-judicial capacity and may be financed by the issuance of County bonds which can be amortized over a maximum five year period in accordance with the period of probably usefulness cited above; and be it further

FIT REIMBURSEMENT

19th **RESOLVED**, that pursuant to Legislative Resolution No. 807-2011 the policy of the County is hereby reaffirmed to limit reimbursement to the Fashion Institute of Technology for costs associated with Suffolk residents enrolled in two-year education programs and those seeking two-year associates degrees; and be it further

POSITION CONTROL

20th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

EMHP CHARGEBACK

21st **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2013 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

POLICE DISTRICT TAX ALLOCATION

22nd **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 "Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Occupancy of Hotel Rooms, Admission Charges and Club Dues, pursuant to Article 29 of the Tax Law of the State of New York," as amended, shall be the sum certain of \$69,818,390 as set forth in item "115-FIN-1110 State Administered Sales and Use" of this document, and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

PROPERTY TAXES

23rd **RESOLVED**, that any line item revenue designated "Real Property Taxes" for any fund in this budget document shall not be construed as adopted by any action taken on this resolution, since said column is only presented in connection with the calculation of the 2013 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

PROGRAMMATIC CONTINGENCY FUNDS

24th **RESOLVED**, that any appropriations placed in Contingency Account No. 115-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

25th **RESOLVED**, that any appropriations placed in Contingency Account No. 001-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

26th **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Living Wage Contingency Account No. 001-MS-1998 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specified purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

POSITIONS FUNDED WITH HOTEL MOTEL FUNDS

27th **RESOLVED**, that it is the desire of the Legislature that revenue from the Hotel/Motel Tax be dedicated to the programmatic costs associated with the promotion of culture, tourism, preservation of historic structures, and museums pursuant to the New York State Tax Law and Chapter 327 of the Suffolk County Code and therefore two positions proposed to be funded with the cultural affairs allocation of the Hotel/Motel funds are hereby transferred to the General Fund; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

28th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

MISCELLANEOUS

29th **RESOLVED**, that that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any "Pseudo Code Index Numbers" contained in this proposed Discretionary Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

30th **RESOLVED**, that this Resolution shall take effect January 1, 2013, except that the 1st, 2nd, 3rd, 4th, 13th, 18th, 19th, 20th, 21st, 23rd, 29th, 30th, 31st, 32nd and 33rd **RESOLVED** clauses of this budget document shall take effect immediately, the fees imposed by the 15th **RESOLVED** clause of this budget document shall take effect on April 1, 2013, and further that the subsequent legislative actions enumerated in the 9th, 11th, and 14th **RESOLVED** clauses of this budget document may be effectuated prior to January 1, 2013; and be it further

SEVERABILITY

31st **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

AMENDMENT

32nd **RESOLVED**, that clauses denominated 1st through 35th **RESOLVED** Clauses contained on pages 39 through 46 of the 2013 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

33rd **RESOLVED**, that the Recommended 2013 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made a part hereof.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Schedule A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
DO06	E	001	6777	0000	EXE	Comm Svcs For The Elderly	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$677,826	\$488,397	(\$189,429)	\$528,351	\$528,351	\$0	\$544,202	DE
DO07	E	001	1498	0000	DPW	Storm Mitigation	NON-CONTRACT AGENCY	2011	Storm Mitigation Equipment	\$0	\$0	\$0	\$0	\$2,501,016	\$2,501,016	\$0	DE
DO07	E	001	1498	0000	DPW	Storm Mitigation	NON-CONTRACT AGENCY	3011	Storm Mitigation Supplies	\$0	\$0	\$0	\$0	\$2,501,016	\$2,501,016	\$0	DE
DO09	E	136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$19,175,612	\$2,850,000	\$19,750,880	ODE
DO10	E	001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	4560	Fees For Services: Non-Employ	\$40,000	\$40,000	\$0	\$32,910	\$40,320	\$7,410	\$40,320	DE
DO11	E	001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$3,323,514	\$3,323,514	\$0	\$3,409,035	\$3,495,999	\$86,964	\$3,511,306	DE
DO12	E	001	8715	0000	EDP	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	4730	Expenses On Property Acquisiti	\$20,000	\$20,000	\$0	\$20,000	\$72,000	\$52,000	\$74,160	DE
DO13	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$35,227,086	(\$1,900,000)	\$34,147,960	\$36,047,960	\$1,900,000	\$37,129,399	DE
DO14	E	001	1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,203,705	\$1,203,705	\$0	\$1,253,548	\$1,306,680	\$53,132	\$1,345,880	DE
DO14	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,154,631	\$6,671	\$35,179,270	DE
DO14	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,388,742	\$3,867	\$9,670,404	DE
DO14	E	039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,530,541	\$13,900	\$102,516,457	ODE
DO14	E	039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,302,514	\$11,271	\$107,431,589	ODE
DO14	E	039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,497,543	\$12,398	\$71,582,469	ODE
DO14	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,243,993	\$37,569	\$164,021,313	DE
DO15	E	135	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	6900	Serial Bonds	\$0	\$0	\$0	\$604,626	\$0	(\$604,626)	\$0	ODE
DO15	E	135	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	7800	Interest On Bonds	\$0	\$0	\$0	\$408,333	\$0	(\$408,333)	\$0	ODE
DO15	E	001	E135	0000	IFT	Transfer To JFA Fund 135	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$1,012,959	\$0	(\$1,012,959)	\$0	ODE
DO16	E	115	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$5,075,500	\$5,075,500	\$0	\$1,001,678	\$1,751,678	\$750,000	\$1,804,228	DE
DO17	E	001	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	3040	Outside Printing	\$42,500	\$42,500	\$0	\$50,000	\$67,830	\$17,830	\$67,830	DE
DO18	E	001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	4560	Fees For Services: Non-Employee	\$262,361	\$262,361	\$0	\$325,000	\$475,000	\$150,000	\$489,250	DE
DO19	E	001	1170	0000	LAS	Legal Services For Indigents	NON-CONTRACT AGENCY	4770	Special Services	\$11,050,000	\$11,050,000	\$0	\$10,897,201	\$11,117,201	\$220,000	\$11,117,201	DE
DO20	E	001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3160	Computer Software	\$53,650	\$53,650	\$0	\$53,650	\$101,174	\$47,524	\$55,260	DE
DO21	E	001	5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$652,071	\$652,071	\$0	\$623,815	\$669,092	\$45,277	\$689,165	DE
DO21	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,151,424	\$3,464	\$35,175,967	DE
DO21	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,385,930	\$1,055	\$9,667,508	DE
DO21	E	039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,520,432	\$3,791	\$102,506,045	ODE
DO21	E	039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,294,317	\$3,074	\$107,423,147	ODE
DO21	E	039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,488,526	\$3,381	\$71,573,182	ODE
DO21	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,216,670	\$10,246	\$163,993,170	DE
DO22	E	001	4813	0000	HSV	Services To Disabled Children	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$2,672,392	\$2,672,392	\$0	\$2,622,358	\$2,673,592	\$51,234	\$2,753,800	DE
DO22	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,151,879	\$3,919	\$35,176,435	DE
DO22	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,386,281	\$1,406	\$9,667,869	DE

Schedule A
Expenditures

DO22	E	039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,521,695	\$5,054	\$102,507,346	ODE
DO22	E	039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,295,342	\$4,099	\$107,424,202	ODE
DO22	E	039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,489,653	\$4,508	\$71,574,343	ODE
DO22	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,220,085	\$13,661	\$163,996,688	DE
DO23	E	001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$427,830	\$427,830	\$0	\$462,964	\$505,084	\$42,120	\$520,237	DE
DO23	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,153,238	\$5,278	\$35,177,835	DE
DO23	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,386,984	\$2,109	\$9,668,594	DE
DO23	E	039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,524,223	\$7,582	\$102,509,950	ODE
DO23	E	039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,297,391	\$6,148	\$107,426,313	ODE
DO23	E	039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,491,908	\$6,763	\$71,576,665	ODE
DO23	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,226,917	\$20,493	\$164,003,725	DE
DO24	E	001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,151,650	\$1,151,650	\$0	\$516,501	\$857,317	\$340,816	\$883,037	DE
DO24	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,174,033	\$26,073	\$35,199,254	DE
DO24	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,391,905	\$7,030	\$9,673,662	DE
DO24	E	039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,541,915	\$25,274	\$102,528,172	ODE
DO24	E	039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,311,736	\$20,493	\$107,441,088	ODE
DO24	E	039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,507,687	\$22,542	\$71,592,918	ODE
DO24	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,733	\$68,309	\$164,052,975	DE
DO25	E	001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$7,605,519	\$7,605,519	\$0	\$7,318,134	\$7,693,134	\$375,000	\$7,537,678	DE
DO26	E	001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$122,144	\$122,144	\$0	\$134,795	\$174,795	\$40,000	\$180,039	DE
DO27	E	016	1682	0000	ITS	Direct Charge Dept Staff	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$0	\$0	\$0	\$2,828,225	\$2,370,087	(\$458,138)	\$2,441,190	ODE
DO27	E	001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$14,621,852	\$14,621,852	\$0	\$14,333,262	\$14,702,762	\$369,500	\$15,143,845	DE
DO27	E	001	3189	0000	PRO	Electronic Monitoring	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$919,673	\$919,673	\$0	\$733,435	\$822,073	\$88,638	\$846,735	DE
DO27	E	016	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$597,252	\$597,252	\$0	\$802,752	\$767,704	(\$35,048)	\$790,735	DE
DO27	E	016	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$174,658	\$174,658	\$0	\$210,110	\$203,080	(\$7,030)	\$209,172	ODE
DO27	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,183,008	\$35,048	\$35,218,498	DE
DO27	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,391,905	\$7,030	\$9,673,662	DE
DO27	E	016	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$3,403,021	\$3,403,021	\$0	\$4,064,830	\$3,996,525	(\$68,305)	\$4,116,421	DE
DO27	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,729	\$68,305	\$164,052,971	DE
DO27	E	001	E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$14,847,081	\$14,847,081	\$0	\$18,736,477	\$18,167,956	(\$568,521)	\$18,712,995	ODE
DO29	E	001	6410	0000	EDP	Economic Development Admin	NON-CONTRACT AGENCY	1060	Longevity Pay	\$7,100	\$7,100	\$0	\$4,650	\$6,850	\$2,200	\$7,056	DE
DO29	E	001	6410	0000	EDP	Economic Development Admin	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,057,660	\$1,057,660	\$0	\$944,827	\$1,072,944	\$128,117	\$1,105,132	DE
DO29	E	001	6410	0000	EDP	Economic Development Admin	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,700	\$1,700	\$0	\$2,300	\$12,300	\$10,000	\$12,300	DE
DO29	E	001	6410	0000	EDP	Economic Development Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$400	\$400	\$0	\$400	\$1,400	\$1,000	\$1,400	DE
DO29	E	192	6413	0000	EDP	Tourism Promotion	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$1,727,299	\$1,727,299	\$0	\$2,106,337	\$2,055,985	(\$50,352)	\$2,055,985	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	1060	Longevity Pay	\$0	\$0	\$0	\$2,200	\$0	(\$2,200)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$0	\$0	\$0	\$128,117	\$0	(\$128,117)	\$0	DE

Schedule A
Expenditures

DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	3010	Office Supplies	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	4770	Special Services	\$263,660	\$263,660	\$0	\$385,447	\$273,066	(\$112,381)	\$273,066	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$7,165	\$7,165	\$0	\$324,036	\$0	(\$324,036)	\$0	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	GZWI	EDP	Cultural Affairs	BAY STREET THEATER	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	HLTI	EDP	Cultural Affairs	CHILDREN'S MUSEUM OF THE EAST END	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	COPIAGUE CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JKXI	EDP	Cultural Affairs	DIX HILLS PERFORMING ARTS CENTER	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	JKSI	EDP	Cultural Affairs	EAST END ARTS COUNCIL - HARVEST GOSPEL CONCERT SERIES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	HWHI	EDP	Cultural Affairs	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JKYI	EDP	Cultural Affairs	EAST END TOURISM ALLIANCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JEAI	EDP	Cultural Affairs	FISCHER-HEWINS VFW POST 6249	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$26,000	\$26,000	\$26,000	DE
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$41,000	\$41,000	\$41,000	DE
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	GALLERY NORTH ARTS FESTIVAL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	GSZI	EDP	Cultural Affairs	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	HANI	EDP	Cultural Affairs	GUILD HALL OF EAST HAMPTON	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JNZI	EDP	Cultural Affairs	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$36,000	\$36,000	\$36,000	DE
DO29	E	192	6414	JOAI	EDP	Cultural Affairs	INCORPORATED VILLAGE OF MASTIC BEACH	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	BBUI	EDP	Cultural Affairs	ISLIP ARTS COUNCIL	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$50,000	\$50,000	\$50,000	DE
DO29	E	192	6414	JKZI	EDP	Cultural Affairs	LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JIYI	EDP	Cultural Affairs	LONG ISLAND PHILHARMONIC, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JHAI	EDP	Cultural Affairs	LONG ISLAND WINE COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE

Schedule A
Expenditures

DO29	E	192	6414	JNXI	EDP	Cultural Affairs	LUMIERE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JEYI	EDP	Cultural Affairs	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	NESCONSET CHAMBER OFCOMMERCE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
DO29	E	192	6414	JHWI	EDP	Cultural Affairs	TEATRO EXPERIMENTAL YERBABRUJA, INC.	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$21,000	\$21,000	\$21,000	DE
DO29	E	192	6414	JJWI	EDP	Cultural Affairs	THE SMITHTOWN PERFORMING ARTS COUNCIL, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	THEATER THREE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	WESTHAMPTON BCH PERFORM ARTS	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	HWFI	EDP	Cultural Affairs	MEDFORD CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	PATCHOGUE THEATER FOR PERFORMING ARTS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	PATCHOGUE ARTS COUNCIL, INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	FRIENDS OF JOSEPH REBOLI	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	WET PAINT FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	HER STORY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JGVI	EDP	Cultural Affairs	HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	STAR PLAYHOUSE AT THE SUFFOLK Y JCC	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	PERFORMING ARTS CENTER OF SUFFOLK COUNTY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	CULTURAL ARTS GUILD OF MASTIC BEACH	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	SPIRIT OF HUNTINGTON ARTS CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	SPLASHES OF HOPE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	GXEI	EDP	Cultural Affairs	HAMPTONS SHAKESPEARE FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	LONG HOUSE RESERVE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HJNI	EDP	Cultural Affairs	PARISH ART MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HVPI	EDP	Cultural Affairs	SOUTHAMPTON CULTURAL CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HFHI	EDP	Cultural Affairs	EAST END SPECIAL PLAYERS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JLVI	EDP	Cultural Affairs	AFRICAN AMERICAN FILM FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HFYI	EDP	Cultural Affairs	MUSIC FOR MONTAUK	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

Schedule A
Expenditures

DO29	E	192	6414	HOHI	EDP	Cultural Affairs	MUSIC FESTIVAL OF THE HAMPTONS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	THE WATERMILL CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	MADOO CONSERVANCY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	STALLER FILM FESTIVAL	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,000	\$23,500	\$3,500	\$23,500	DE
DO29	E	192	6415	HIP1	EDP	Film Promotion	HAMPTON FILM FESTIVAL	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,000	\$23,500	\$3,500	\$23,500	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	CINEMA ARTS CENTRE	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,000	\$23,500	\$3,500	\$23,500	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$200,000	\$200,000	\$0	\$220,000	\$325,000	\$105,000	\$325,000	DE
DO29	E	192	7512	JFI	PKS	Museums & Historic Associations	BAY SHORE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHSI	PKS	Museums & Historic Associations	BAYPORT HERITAGE ASSOCIATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HLJI	PKS	Museums & Historic Associations	CENTRAL ISLIP HIS. PRES SOC.	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JHMI	PKS	Museums & Historic Associations	DEEPWELLS FARM HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPDI	PKS	Museums & Historic Associations	SAG HRBR HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JETI	PKS	Museums & Historic Associations	FRIENDS OF THE BIG DUCK	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	GREENLAWN-CENTERPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JFYI	PKS	Museums & Historic Associations	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	HUNTINGTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JFZI	PKS	Museums & Historic Associations	JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVERHEAD LANDMAR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	KETCHUM INN FOUNDATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HNQI	PKS	Museums & Historic Associations	L I MARITIME MUSEUM	4980	Contracted Agencies	\$45,863	\$45,863	\$0	\$0	\$50,000	\$50,000	\$50,000	DE
DO29	E	192	7512	JNUI	PKS	Museums & Historic Associations	LONG ISLAND MUSIC HALL OF FAME	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

Schedule A
Expenditures

DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	7512	JHQI	PKS	Museums & Historic Associations	MONTAUK HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$306,803	\$0	(\$306,803)	\$0	DE
DO29	E	192	7512	JLDI	PKS	Museums & Historic Associations	PORTJEFFERSON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JNWI	PKS	Museums & Historic Associations	PORTUGESE AMERICAN CENTER OF SUFFOLK, INC.	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	SAG HARBOR WHALING & HISTORICAL MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	GUKI	PKS	Museums & Historic Associations	SAGTIKOS MANOR HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	SMITHTOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JNVI	PKS	Museums & Historic Associations	THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	7512	HEPI	PKS	Museums & Historic Associations	THREE VILLAGE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$14,000	\$14,000	\$14,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	PATCHOGUE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	ROCKY POINT HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JCWI	PKS	Museums & Historic Associations	BABYLON TOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	VILLAGE OF LINDENHURST	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HYGI	PKS	Museums & Historic Associations	EASTVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	SHINNECOCK NATION CULTURAL CENTER AND MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	SOUTH FORK NATURAL HISTORY MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	THE EAST END CLASSIC BOAT SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

Schedule A
Expenditures

DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	BRIDGEHAMPTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	LLOYD HARBOR HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	NORTHPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	CUMSEWOGUE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HOCI	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	AMITYVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	LONG ISLAND CHILDREN'S EXPLORIUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7515	0000	MSC	Accredited Museums	NON-CONTRACT AGENCY	4770	Special Services	\$726,499	\$726,499	\$0	\$877,640	\$930,140	\$52,500	\$930,140	DE
DO29	E	192	7516	JGHI	MSC	Museums & Historic Associations	SUFFOLK COUNTY HISTORICAL SOCIETY	4980	Contracted Agencies	\$280,000	\$280,000	\$0	\$275,355	\$289,283	\$13,928	\$289,283	DE
DO29	E	192	7516	JGII	MSC	Museums & Historic Associations	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$128,427	\$136,302	\$7,875	\$136,302	DE
DO29	E	001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,152,236	\$4,276	\$35,176,803	DE
DO29	E	001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,387,687	\$2,812	\$9,669,318	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	8330	Social Security	\$0	\$0	\$0	\$4,276	\$0	(\$4,276)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$0	\$0	\$0	\$2,812	\$0	(\$2,812)	\$0	DE
DO29	E	001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,235,100	\$28,676	\$164,012,153	DE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$1,596,842	\$1,596,842	\$0	\$2,281,868	\$2,594,718	\$312,850	\$2,672,560	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	9550	Tr To Fd 039 Self Hlth Ins	\$0	\$0	\$0	\$28,676	\$0	(\$28,676)	\$0	DE
DO42	E	001	8750	JHUI	HSV	Cooperative Extension Assn	CCE-FAMILY HEALTH & WELLNESS	4980	Contracted Agencies	\$0	\$0	\$0	\$101,294	\$117,583	\$16,289	\$117,583	DE
DO42	E	001	7320	GJNI	EXE	Youth Bureau/Office For Child	ADELANTE OF SUFFOLK CTY INC	4980	Contracted Agencies	\$175,445	\$175,445	\$0	\$181,561	\$191,117	\$9,556	\$191,117	DE
DO42	E	001	7320	AASI	EXE	Youth Bureau/Office For Child	BABYLON VILLAGE YOUTH	4980	Contracted Agencies	\$7,719	\$7,719	\$0	\$7,333	\$7,719	\$386	\$7,719	DE
DO42	E	001	7320	GVVI	EXE	Youth Bureau/Office For Child	BOYS & GIRLS CLUB OF BELLPORT	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO42	E	001	7320	ACBI	EXE	Youth Bureau/Office For Child	BRENTWOOD YOUTH DEVEL CORP	4980	Contracted Agencies	\$50,519	\$50,519	\$0	\$53,325	\$56,132	\$2,807	\$56,132	DE
DO42	E	001	7320	ACEI	EXE	Youth Bureau/Office For Child	BRIDGEHMPTN CHLD CARE & REC CT	4980	Contracted Agencies	\$38,428	\$38,428	\$0	\$40,563	\$42,698	\$2,135	\$42,698	DE
DO42	E	001	7320	HFCI	EXE	Youth Bureau/Office For Child	CAST(COMM. & SCHOOLS TOGETHER)	4980	Contracted Agencies	\$36,000	\$36,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO42	E	001	7320	GABI	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$46,209	\$46,209	\$0	\$48,776	\$51,343	\$2,567	\$51,343	DE

Schedule A
Expenditures

DO42	E	001	7320	ADR1	EXE	Youth Bureau/Office For Child	COMMUNITY PROGRAM CENTER OF LI	4980	Contracted Agencies	\$23,638	\$23,638	\$0	\$24,951	\$26,264	\$1,313	\$26,264	DE
DO42	E	001	7320	ADWI	EXE	Youth Bureau/Office For Child	COMSEWOGUE YOUTH CLUB INC	4980	Contracted Agencies	\$24,081	\$24,081	\$0	\$25,419	\$26,757	\$1,338	\$26,757	DE
DO42	E	001	7320	AELI	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH COUNCIL	4980	Contracted Agencies	\$40,378	\$40,378	\$0	\$42,621	\$44,864	\$2,243	\$44,864	DE
DO42	E	001	7320	GHA1	EXE	Youth Bureau/Office For Child	COUNTYWIDE COUNSEL PGM HUNGTGN	4980	Contracted Agencies	\$28,734	\$28,734	\$0	\$30,331	\$31,927	\$1,596	\$31,927	DE
DO42	E	001	7320	AEX1	EXE	Youth Bureau/Office For Child	DEER PARK COMMUNITY ORG INC	4980	Contracted Agencies	\$47,426	\$47,426	\$0	\$50,060	\$52,695	\$2,635	\$52,695	DE
DO42	E	001	7320	AFS1	EXE	Youth Bureau/Office For Child	EAST HAMPTON JUVENILE AID	4980	Contracted Agencies	\$15,906	\$15,906	\$0	\$16,789	\$17,673	\$884	\$17,673	DE
DO42	E	001	7320	AGN1	EXE	Youth Bureau/Office For Child	FAMILY COURT WAITING ROOM	4980	Contracted Agencies	\$118,968	\$118,968	\$0	\$124,642	\$130,591	\$5,949	\$130,591	DE
DO42	E	001	7320	GLF1	EXE	Youth Bureau/Office For Child	FAMILY SV LEAGUE BAY SHORE CTR	4980	Contracted Agencies	\$36,759	\$36,759	\$0	\$38,801	\$40,843	\$2,042	\$40,843	DE
DO42	E	001	7320	GJK1	EXE	Youth Bureau/Office For Child	FAMILY SVC HUNGTGN STA FAM CTR	4980	Contracted Agencies	\$231,512	\$231,512	\$0	\$161,447	\$257,236	\$95,789	\$257,236	DE
DO42	E	001	7320	HFJ1	EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH	4980	Contracted Agencies	\$22,500	\$22,500	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO42	E	001	7320	AIF1	EXE	Youth Bureau/Office For Child	GORDON HEIGHTS YOUTH PROGRAM	4980	Contracted Agencies	\$32,702	\$32,702	\$0	\$34,518	\$36,335	\$1,817	\$36,335	DE
DO42	E	001	7320	AJ3	EXE	Youth Bureau/Office For Child	HAMPTON COUNCIL OF CHURCHES IN	4980	Contracted Agencies	\$51,924	\$51,924	\$0	\$53,617	\$56,439	\$2,822	\$56,439	DE
DO42	E	001	7320	AIZ1	EXE	Youth Bureau/Office For Child	HUNTINGTON VILLAGE YOUTH	4980	Contracted Agencies	\$19,371	\$19,371	\$0	\$20,447	\$21,523	\$1,076	\$21,523	DE
DO42	E	001	7320	GFF1	EXE	Youth Bureau/Office For Child	LI GAY & LESBIAN YOUTH	4980	Contracted Agencies	\$105,000	\$105,000	\$0	\$95,959	\$105,000	\$9,041	\$105,000	DE
DO42	E	001	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER	4980	Contracted Agencies	\$54,869	\$54,869	\$0	\$38,918	\$60,966	\$22,048	\$60,966	DE
DO42	E	001	7320	AKD1	EXE	Youth Bureau/Office For Child	LINDENHURST YTH SVCS BOARD IN	4980	Contracted Agencies	\$83,084	\$83,084	\$0	\$87,700	\$92,316	\$4,616	\$92,316	DE
DO42	E	001	7320	AMK1	EXE	Youth Bureau/Office For Child	NORTH BABYLON TEEN CENTER INC	4980	Contracted Agencies	\$32,285	\$32,285	\$0	\$34,078	\$35,872	\$1,794	\$35,872	DE
DO42	E	001	7320	AMN1	EXE	Youth Bureau/Office For Child	NORTH SHORE YOUTH COUNCIL	4980	Contracted Agencies	\$139,371	\$139,371	\$0	\$145,817	\$153,492	\$7,675	\$153,492	DE
DO42	E	001	7320	GAC1	EXE	Youth Bureau/Office For Child	PATCHOGUE MEDFORD YOUTH	4980	Contracted Agencies	\$104,718	\$104,718	\$0	\$110,535	\$116,353	\$5,818	\$116,353	DE
DO42	E	001	7320	ANO1	EXE	Youth Bureau/Office For Child	POLICE ATHLETIC LEAGUE-CITYWIDE	4980	Contracted Agencies	\$87,216	\$87,216	\$0	\$89,770	\$94,186	\$4,416	\$94,186	DE
DO42	E	001	7320	AOE1	EXE	Youth Bureau/Office For Child	RESPONSE OF SUFFOLK COUNTY IN	4980	Contracted Agencies	\$43,506	\$43,506	\$0	\$44,681	\$47,033	\$2,352	\$47,033	DE

Schedule A
Expenditures

DO42	E	001	7320	AOJI	EXE	Youth Bureau/Office For Child	RIVERHEAD COMM AWARENESS PROG	4980	Contracted Agencies	\$101,777	\$101,777	\$0	\$108,881	\$113,085	\$4,204	\$113,085	DE
DO42	E	001	7320	AOOI	EXE	Youth Bureau/Office For Child	RIVERHEAD TEEN CENTER	4980	Contracted Agencies	\$30,648	\$30,648	\$0	\$29,116	\$30,648	\$1,532	\$30,648	DE
DO42	E	001	7320	AOVI	EXE	Youth Bureau/Office For Child	S SHORE BOYS CLUB INC SAYVILLE	4980	Contracted Agencies	\$97,394	\$97,394	\$0	\$100,000	\$108,215	\$8,215	\$108,215	DE
DO42	E	001	7320	AOZI	EXE	Youth Bureau/Office For Child	SACHEM TEEN CENTER INC	4980	Contracted Agencies	\$88,382	\$88,382	\$0	\$93,292	\$98,202	\$4,910	\$98,202	DE
DO42	E	001	7320	APFI	EXE	Youth Bureau/Office For Child	SAG HARBOR YOUTH CENTER INC	4980	Contracted Agencies	\$42,774	\$42,774	\$0	\$45,151	\$47,527	\$2,376	\$47,527	DE
DO42	E	001	7320	DDII	EXE	Youth Bureau/Office For Child	SC POLICE ATHELETIC LEAGUE	4980	Contracted Agencies	\$22,275	\$22,275	\$0	\$23,512	\$24,750	\$1,238	\$24,750	DE
DO42	E	001	7320	HXPI	EXE	Youth Bureau/Office For Child	SECCA	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO42	E	001	7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASSN IN	4980	Contracted Agencies	\$125,611	\$125,611	\$0	\$132,590	\$139,568	\$6,978	\$139,568	DE
DO42	E	001	7320	DDK1	EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH	4980	Contracted Agencies	\$13,500	\$13,500	\$0	\$14,250	\$15,000	\$750	\$15,000	DE
DO42	E	001	7320	AQI2	EXE	Youth Bureau/Office For Child	SNAP	4980	Contracted Agencies	\$227,104	\$227,104	\$0	\$203,488	\$249,839	\$46,351	\$249,839	DE
DO42	E	001	7320	ARHI	EXE	Youth Bureau/Office For Child	SOUTHOLD YOUTH BUREAU	4980	Contracted Agencies	\$9,527	\$9,527	\$0	\$9,051	\$9,527	\$476	\$9,527	DE
DO42	E	001	7320	HGMI	EXE	Youth Bureau/Office For Child	ST CYRIL & METHODIUS OUTREACH	4980	Contracted Agencies	\$7,125	\$7,125	\$0	\$6,769	\$7,125	\$356	\$7,125	DE
DO42	E	001	7320	ARY1	EXE	Youth Bureau/Office For Child	SUFFOLK CNTY SPECIAL OLYMPICS	4980	Contracted Agencies	\$60,440	\$60,440	\$0	\$63,797	\$67,155	\$3,358	\$67,155	DE
DO42	E	001	7320	ASA1	EXE	Youth Bureau/Office For Child	SUFFOLK COUNTY BOY SCOUTS	4980	Contracted Agencies	\$8,568	\$8,568	\$0	\$8,140	\$8,568	\$428	\$8,568	DE
DO42	E	001	7320	ASCI	EXE	Youth Bureau/Office For Child	SUFFOLK COUNTY GIRL SCOUTS IN	4980	Contracted Agencies	\$13,088	\$13,088	\$0	\$13,815	\$14,542	\$727	\$14,542	DE
DO42	E	001	7320	GDT1	EXE	Youth Bureau/Office For Child	THE SUNSHINE CENTER INC	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$28,500	\$30,000	\$1,500	\$30,000	DE
DO42	E	001	7320	ASY1	EXE	Youth Bureau/Office For Child	THREE VILLAGE COMMUNITY SVCS	4980	Contracted Agencies	\$149,495	\$149,495	\$0	\$130,105	\$166,105	\$36,000	\$166,105	DE
DO42	E	001	7320	GLA1	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON YOUTH BUREAU	4980	Contracted Agencies	\$74,684	\$74,684	\$0	\$78,833	\$82,982	\$4,149	\$82,982	DE
DO42	E	001	7320	ATJI	EXE	Youth Bureau/Office For Child	TOWN OF BROOKHAVEN	4980	Contracted Agencies	\$20,222	\$20,222	\$0	\$21,346	\$22,469	\$1,123	\$22,469	DE
DO42	E	001	7320	AUDI	EXE	Youth Bureau/Office For Child	TOWN OF HUNTINGTON YOUTH BOARD	4980	Contracted Agencies	\$106,063	\$106,063	\$0	\$111,956	\$117,848	\$5,892	\$117,848	DE
DO42	E	001	7320	AVBI	EXE	Youth Bureau/Office For Child	TOWN OF SMITHTOWN	4980	Contracted Agencies	\$18,702	\$18,702	\$0	\$19,741	\$20,780	\$1,039	\$20,780	DE

Schedule A
Expenditures

DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$81,000	\$81,000	\$0	\$74,781	\$90,000	\$15,219	\$90,000	DE
DO42	E	001	7320	AYFI	EXE	Youth Bureau/Office For Child	WEST ISLIP YES	4980	Contracted Agencies	\$84,878	\$84,878	\$0	\$80,374	\$94,309	\$13,935	\$94,309	DE
DO42	E	001	7320	AZBI	EXE	Youth Bureau/Office For Child	YTH DEVLPMT ASSN OF COMMACK IN	4980	Contracted Agencies	\$18,000	\$18,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO42	E	001	6773	JKLI	EXE	Senior Support Programs	SUFFOLK Y JCC-SENIOR CENTER	4980	Contracted Agencies	\$72,684	\$72,684	\$0	\$76,713	\$95,000	\$18,287	\$95,000	DE
DO42	E	001	6511	HWXI	EXE	Minority Affairs	LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)	\$0	DE
DO42	E	001	6410	HSFI	EDP	Economic Development Admin	CCE-AGRICULTURE & HORTICULTURE PROGRAMS	4980	Contracted Agencies	\$431,353	\$431,353	\$0	\$425,317	\$441,605	\$16,288	\$441,605	DE
DO42	E	001	6370	JKMI	LAB	Labor: Administration	SUFFOLK Y JCC-CONNECT TO CARE	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$19,000	\$0	(\$19,000)	\$0	DE
DO42	E	001	6017	DDEI	DSS	Domestic Violence Programs	BRIGHTER TOMORROWS	4980	Contracted Agencies	\$208,011	\$208,011	\$0	\$209,680	\$212,690	\$3,010	\$212,690	DE
DO42	E	001	6017	GNKI	DSS	Domestic Violence Programs	SC COALITION AGAINST DOM VIOL	4980	Contracted Agencies	\$629,828	\$629,828	\$0	\$615,928	\$643,996	\$28,068	\$643,996	DE
DO42	E	001	6017	GHCI	DSS	Domestic Violence Programs	SUFFOLK CTY COALITION (VAP)	4980	Contracted Agencies	\$71,362	\$71,362	\$0	\$71,934	\$72,967	\$1,033	\$72,967	DE
DO42	E	001	6017	ASXI	DSS	Domestic Violence Programs	THE RETREAT, INC.	4980	Contracted Agencies	\$201,333	\$201,333	\$0	\$191,988	\$205,862	\$13,874	\$205,862	DE
DO42	E	001	6017	AWFI	DSS	Domestic Violence Programs	VICTIMS INFORMATION BUREAU	4980	Contracted Agencies	\$523,866	\$523,866	\$0	\$517,542	\$535,650	\$18,108	\$535,650	DE
DO42	E	001	6015	GKNI	DSS	Dss: Public Assist Admin	CHILD CARE CNCL CDC SUFF LOAN	4980	Contracted Agencies	\$0	\$0	\$0	\$10,773	\$0	(\$10,773)	\$0	DE
DO42	E	001	6015	GYDI	DSS	Dss: Public Assist Admin	EAC - SANCTIONED CLIENT OUT	4980	Contracted Agencies	\$173,750	\$173,750	\$0	\$176,506	\$181,937	\$5,431	\$181,937	DE
DO42	E	001	6015	JELI	DSS	Dss: Public Assist Admin	MIDDLE COUNTRY LIBRARY DATABASE RESOURCE	4980	Contracted Agencies	\$40,826	\$40,826	\$0	\$40,612	\$42,750	\$2,138	\$42,750	DE
DO42	E	001	6015	HORI	DSS	Dss: Public Assist Admin	OUR LADY OF LOURDES PARISH OUTREACH	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6015	JKFI	DSS	Dss: Public Assist Admin	SUFFOLK Y JCC-KIDSPLACE	4980	Contracted Agencies	\$0	\$0	\$0	\$58,663	\$50,000	(\$8,663)	\$50,000	DE
DO42	E	001	6015	JGTI	DSS	Dss: Public Assist Admin	TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANKRUPTCY LAW CLI	4980	Contracted Agencies	\$36,000	\$36,000	\$0	\$36,100	\$40,000	\$3,900	\$40,000	DE
DO42	E	001	6010	GZQI	DSS	Family, Children & Adult Services	MINISTRY OF HOPE OF EASTERN LI	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$13,215	\$13,215	\$13,215	DE
DO42	E	001	6010	JKHI	DSS	Family, Children & Adult Services	SUFFOLK Y JCC-TRANSITIONAL FAMILIES	4980	Contracted Agencies	\$0	\$0	\$0	\$67,688	\$70,000	\$2,312	\$70,000	DE
DO42	E	001	6008	HMAI	DSS	Housing Employment & Childcare	FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOMELESS INITIATIVE	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6008	GKPI	DSS	Housing Employment & Childcare	NASSAU/SUFFOLK COALTN FOR THE HOMELESS	4980	Contracted Agencies	\$33,043	\$33,043	\$0	\$34,878	\$36,714	\$1,836	\$36,714	DE

Schedule A
Expenditures

DO42	E	001	6008	HYN1	DSS	Housing Employment & Childcare	PECONIC COMMUNITY COUNCIL	4980	Contracted Agencies	\$36,846	\$36,846	\$0	\$38,893	\$40,940	\$2,047	\$40,940	DE
DO42	E	001	6004	JLFI	DSS	Soc Svc: Commodities Dist	Babylon Inter Faith Clergy Cluster	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLGI	DSS	Soc Svc: Commodities Dist	Babylon Rotary Club (Food Collection)	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLHI	DSS	Soc Svc: Commodities Dist	East Hampton Food Pantry	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLI1	DSS	Soc Svc: Commodities Dist	Interfaith Nutrition Network - The Welcome INN	4980	Contracted Agencies	\$12,825	\$12,825	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$81,225	\$81,225	\$0	\$63,175	\$90,250	\$27,075	\$90,250	DE
DO42	E	001	6004	AKL3	DSS	Soc Svc: Commodities Dist	LONG ISLAND CARES	4980	Contracted Agencies	\$200,539	\$200,539	\$0	\$203,557	\$222,821	\$19,264	\$222,821	DE
DO42	E	001	6004	HPI1	DSS	Soc Svc: Commodities Dist	SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH FOOD PANTRY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLL1	DSS	Soc Svc: Commodities Dist	Salvation Army - Riverhead Food Pantry	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLNI	DSS	Soc Svc: Commodities Dist	St. Francis Desales Outreach	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLPI	DSS	Soc Svc: Commodities Dist	St. Louis De Montfort R.C.C. Outreach	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JLQ1	DSS	Soc Svc: Commodities Dist	St. Sylvester Parish Outreach	4980	Contracted Agencies	\$4,275	\$4,275	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	XXXX	DSS	Soc Svc: Commodities Dist	Springs Food Pantry	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	7320	GQDI	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$54,150	\$0	(\$54,150)	\$0	DE
DO42	E	001	4813	XXXX	HSV	Services To Disabled Children	SUFFOLK Y JCC-CENTER FOR SPECIAL NEEDS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO42	E	001	4813	JKJ1	HSV	Services To Disabled Children	SUFFOLK Y JCC-THE RODGER SCHOOL OF MUSIC FOR CHILDREN WITH SPECIAL NEEDS	4980	Contracted Agencies	\$0	\$0	\$0	\$31,588	\$0	(\$31,588)	\$0	DE
DO42	E	001	4618	AVWI	HSV	Emergency Medical Care	UNIVERSITY HOSPITAL	4980	Contracted Agencies	\$447,979	\$447,979	\$0	\$404,301	\$444,301	\$40,000	\$444,301	DE
DO42	E	001	4320	JML1	HSV	Hs: Mental Health Pgms	LICADD Heroin HOPE Program	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	
DO42	E	001	4320	AHGI	HSV	Hs: Mental Health Pgms	FAMILY SVC LEAGUE-EAST END PRO	4980	Contracted Agencies	\$413,004	\$413,004	\$0	\$392,354	\$413,004	\$20,650	\$413,004	DE
DO42	E	001	4320	HVQ1	HSV	Hs: Mental Health Pgms	FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	4980	Contracted Agencies	\$38,000	\$38,000	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO42	E	001	4320	AJS7	HSV	Hs: Mental Health Pgms	JEWISH COMMUNITY SVC LI (90%)	4980	Contracted Agencies	\$438,447	\$438,447	\$0	\$394,162	\$438,447	\$44,285	\$438,447	DE
DO42	E	001	4320	ANL5	HSV	Hs: Mental Health Pgms	PEDERSON-KRAG CLINIC INC (96%)	4980	Contracted Agencies	\$1,021,864	\$1,021,864	\$0	\$970,771	\$1,021,864	\$51,093	\$1,021,864	DE
DO42	E	001	4320	AOD1	HSV	Hs: Mental Health Pgms	RESPONSE	4980	Contracted Agencies	\$126,444	\$126,444	\$0	\$120,122	\$126,444	\$6,322	\$126,444	DE
DO42	E	001	4100	GGU1	HSV	Hs: Patient Care Svcs Adm	C.S.HOSPITAL-RIVERHEAD H.C.	4980	Contracted Agencies	\$511,753	\$511,753	\$0	\$492,383	\$511,753	\$19,370	\$511,753	DE
DO42	E	001	4100	AJK1	HSV	Hs: Patient Care Svcs Adm	ISLIP HEALTH CENTER	4980	Contracted Agencies	\$10,851,352	\$10,851,352	\$0	\$10,020,891	\$10,851,352	\$830,461	\$10,851,352	DE
DO42	E	001	4100	AKU2	HSV	Hs: Patient Care Svcs Adm	L.I. ASSOC OF AIDS CARE	4980	Contracted Agencies	\$144,307	\$144,307	\$0	\$147,389	\$154,010	\$6,621	\$154,010	DE

Schedule A
Expenditures

DO42	E	001	4100	HNTI	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	4980	Contracted Agencies	\$26,250	\$26,250	\$0	\$0	\$55,000	\$55,000	\$55,000	DE
DO42	E	001	4100	GRHI	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES LI DIVISION	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,000	\$0	(\$20,000)	\$0	DE
DO42	E	001	4100	APRI	HSV	Hs: Patient Care Svcs Adm	SE & SW BROOKHAVEN CLINICS	4980	Contracted Agencies	\$13,276,574	\$13,276,574	\$0	\$12,381,709	\$13,276,574	\$894,865	\$13,276,574	DE
DO42	E	001	4100	HQLI	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$90,000	\$90,000	\$0	\$0	\$100,000	\$100,000	\$100,000	DE
DO42	E	001	4100	AYMI	HSV	Hs: Patient Care Svcs Adm	WYANDANCH CLINIC	4980	Contracted Agencies	\$5,499,487	\$5,499,487	\$0	\$5,041,398	\$5,499,487	\$458,089	\$5,499,487	DE
DO42	E	001	3142	HTUI	PRO	Placement Reduction Program	FAMILY SERVICE LEAGUE HOME BASE II	4980	Contracted Agencies	\$465,240	\$465,240	\$0	\$491,086	\$506,594	\$15,508	\$506,594	DE
DO42	E	001	3120	GHDI	POL	Police: General Administration	PARENTS FOR MEGANS LAW	4980	Contracted Agencies	\$334,349	\$334,349	\$0	\$317,631	\$334,349	\$16,718	\$334,349	DE
DO42	E	001	3120	JJBI	POL	Police: General Administration	PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$23,750	\$25,000	\$1,250	\$25,000	DE

Schedule A
Revenue

Revenues															
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O		
DO08	R	001	DPW	2401	Interest and Earnings	\$9,726	\$284,726	\$275,000	\$50,000	\$275,000	\$225,000	\$275,000	D		
DO09	R	136	TVB	2646	Red Light Camera Admin Fee	\$0	\$0	\$0	\$5,700,000	\$8,550,000	\$2,850,000	\$8,806,500	D		
DO09	R	001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$19,175,612	\$2,850,000	\$19,750,880	D		
DO14	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,243,993	\$37,569	\$164,021,313	D		
DO16	R	001	FIN	1110	State Admin Sales & Use Tax	\$500,640,941	\$500,640,941	\$0	\$535,744,877	\$534,994,877	(\$750,000)	\$555,057,185	D		
DO16	R	115	FIN	1110	State Admin Sales & Use Tax	\$82,271,437	\$82,271,437	\$0	\$69,068,390	\$69,818,390	\$750,000	\$72,436,580	D		
DO18	R	001	HSV	3476	Emergency Medical	\$360,025	\$360,025	\$0	\$227,042	\$377,042	\$150,000	\$388,353	D		
DO21	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,216,670	\$10,246	\$163,993,170	D		
DO22	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,220,085	\$13,661	\$163,996,688	D		
DO23	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,226,917	\$20,493	\$164,003,725	D		
DO24	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,733	\$68,309	\$164,052,975	D		
DO27	R	039	IFT	R016	Transfer From Internal Service	\$3,403,021	\$3,403,021	\$0	\$4,064,830	\$3,996,525	(\$68,305)	\$4,116,421	D		
DO27	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,729	\$68,305	\$164,052,971	D		
DO27	R	016	IFT	R001	Transfer From General Fund	\$14,847,083	\$14,847,083	\$0	\$18,736,477	\$18,167,956	(\$568,521)	\$18,712,995	D		
DO29	R	192	EDP	1152	Hotel Motel Tax	\$7,121,730	\$7,121,730	\$0	\$8,537,133	\$9,062,133	\$525,000	\$9,062,133	D		
DO29	R	001	IFT	R192	Transfer from Hotel Motel Tax Fund	\$1,596,842	\$1,596,842	\$0	\$2,281,868	\$2,594,718	\$312,850	\$2,672,560	D		
DO29	R	039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,235,100	\$28,676	\$164,012,153	D		
DO29	R	039	IFT	2815	Transfer from Fund 192	\$171,372	\$171,372	\$0	\$220,585	\$191,909	(\$28,676)	\$197,666	D		

Schedule A
Staff

Personnel												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2012 Modified	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
DO14	S	001	RPT	1355	0300	REAL PTY RECORDER I	9	1	1	2 N(001)	1	2
DO14	S	001	RPT	1355	0200	GEOGRAPHIC INFO SYS TECH I	18	0	0	1 N(001)	1	1
DO14	S	001	RPT	1355	0100	SECRETARY	17	1	1	0 A(001)	(1)	0
DO14	S	001	RPT	1355	0200	MAP DRAFTER II	20	6	6	5 A(001)	(1)	5
DO22	S	001	HSV	4813	1000	SPECIAL EDUCATION COORD	23	22	22	23 N(001)	1	23
DO23	S	001	EXE	6510	0100	VETERANS SERVICE OFFICER	16	4	4	5 N(001)	1	5
DO23	S	001	EXE	6510	0100	VETERANS SERVICE OFFICER	16	FROM 01-6510-9366	0	1	1	1
DO23	S	001	EXE	6510	9,366	VETERANS SERVICE OFFICER	16	1	0 A(001)	TO 01-6510-0100	0	0
DO24	S	001	HSV	4508	0100	PUBLIC HEALTH NURSE I	21	FROM 01-4508-9366	0	4	4	4
DO24	S	001	HSV	4508	0100	HOME HEALTH AIDE	08	FROM 01-4508-9366	0	1	1	1
DO24	S	001	HSV	4508	9366	PUBLIC HEALTH NURSE I	21	4	0 A(004)	TO 01-4508-0100	0	0
DO24	S	001	HSV	4508	9366	PUBLIC HEALTH NURSE I	08	1	0 A(001)	TO 01-4508-0100	0	0
DO27	S	016	ITS	1682	0600	SYSTEMS ANAL SUPVR(C-J)	30	FROM 01-3140-0100	1	0	(1)	0
DO27	S	016	ITS	1682	0600	PROGRAMMER ANALYST	24	FROM 01-3140-0100	2	0	(2)	0
DO27	S	016	ITS	1682	0600	OFFICE SYSTEMS ANALYST I	19	FROM 01-3140-0100	1	0	(1)	0
DO27	S	016	ITS	1682	0600	OFFICE SYSTEMS TECHNICIAN	17	FROM 01-3140-0100	1	0	(1)	0
DO27	S	016	ITS	1682	0600	SR PROGRAMMER ANALYST	27	FROM 01-3189-0100	1	0	(1)	0
DO27	S	001	PRO	3140	0100	SYSTEMS ANAL SUPVR(C-J)	30	1	TO 16-1682-0600	1	1	1
DO27	S	001	PRO	3140	0100	PROGRAMMER ANALYST	24	2	TO 16-1682-0600	2	2	2
DO27	S	001	PRO	3140	0100	OFFICE SYSTEMS ANALYST I	19	1	TO 16-1682-0600	1	1	1
DO27	S	001	PRO	3140	0100	OFFICE SYSTEMS TECHNICIAN	17	1	TO 16-1682-0600	1	1	1
DO27	S	001	PRO	3189	0100	SR PROGRAMMER ANALYST	27	1	TO 16-1682-0600	1	1	1
DO29	S	192	EDP	6414	0100	PROGRAM COORD (CULTURAL AFFAIRS)	25	From 01-6410-0100	1	0	(1)	0
DO30	S	192	EDP	6414	0100	SENIOR CLERK TYPIST	12	From 01-6410-0100	1	0	(1)	0
DO31	S	001	EDP	6410	0100	PROGRAM COORD (CULTURAL AFFAIRS)	25	1	To 92-6414-0100	1	1	1
DO32	S	001	EDP	6410	0100	SENIOR CLERK TYPIST	12	1	To 92-6414-0100	1	1	1

Discretionary Notes

DO06	Note:	This portion of the resolution reduces the 2012 estimate for Permanent Salaries by \$189,429 in Community Services for the Elderly. Since expenditures for this program are above the cap, there is no reduction in aid. See Budget Review Office report, page 203.
DO07	Note:	This portion of the resolution adds \$5,002,032 in 2013 to the Department of Public Works for storm mitigation expenses.
DO08	Note:	This portion of the resolution increases the 2012 estimate by \$275,000 and increases the 2013 recommended revenue by \$225,000 for interest and earnings. See Budget Review Office report, page 174.
DO09	Note:	This portion of the resolution increases 2013 Red Light Camera Administrative Fee revenue by \$2.85 million, from \$5.7 million to \$8.55 million, based on the anticipated amount of violations expected when additional cameras are installed and increases the transfer to the General Fund. See Budget Review Office report, page 320.
DO10	Note:	This portion of the resolution increases funding for fees for services by \$7,410 in 2013 for Audit and Control to hire independent outside counsel for legal matters involving conflicts of interest. See Budget Review Office report, page 127.
DO11	Note:	This portion of the resolution increases permanent salaries in the County Clerk's Office by \$86,964 in 2013 to fill vacant positions to reduce backlogs. See Budget Review Office report, page 146.
DO12	Note:	This portion of the resolution increases funding by \$52,000 in 2013, to restore to the requested amount of \$72,000, for anticipated costs for expenses on property acquisitions. See Budget Review Office report, pages 163 and 165.
DO13	Note:	This portion of the resolution reduces the 2012 estimate for Social Security by \$1,900,000 in the General Fund and increases the 2013 recommended funding for Social Security by \$1,900,000 in the General Fund to reflect anticipated expenditures. See Budget Review Office report, page 84.
DO14	Note:	This portion of the resolution increases permanent salaries by \$53,132 and benefits by \$48,107 in 2013 to provide funding to fill one vacant Real Property Recorder I position and to create and fund one new Real Property Recorder I position and one new Geographic Information Systems Technician I position. Two vacant positions, one Secretary and one Map Drafter II, are abolished. See Budget Review Office report, page 278.
DO15	Note:	This portion of the resolution is the discretionary companion to MO15 and eliminates the debt service payment of \$1,012,959 in 2013 for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. See Budget Review Office report, page 102.
DO16	Note:	This portion of the resolution increases the Fund 115 Welfare Fund Contribution by \$750,000 in 2013 to more accurately reflect non-PBA Benefit Fund contributions. This is offset by an increase in Fund 115 Sales Tax of \$750,000 and a decrease in General Fund Discretionary Sales Tax of \$750,000. See Budget Review Office report, pages 83-84.
DO17	Note:	This portion of the resolution increases outside printing by \$17,830 in 2013 for printing tax bills that will be forwarded to mortgage companies and taxpayers. See Budget Review Office report, page 175.
DO18	Note:	This portion of the resolution increases funding for per diem instructors by \$150,000 in 2013 to account for the additional hours required for emergency medical training. The additional cost is offset with an equal amount of revenue. See Budget Review Office report, page 196.
DO19	Note:	This portion of the resolution adds \$220,000 in 2013 to the Legal Aid Society to provide for the anticipated rise in insurance premiums. See Budget Review Office report, page 226.
DO20	Note:	This portion of the resolution adds \$47,524 in 2013 for the payment of necessary computer maintenance agreements and licenses in the Sheriff's Office. See Budget Review Office report, pages 284-285.
DO21	Note:	This portion of the resolution abolishes one vacant Clerk Typist position and creates one Special Transportation Coordinator (grade 27) position and provides salary and benefit funding for nine months to address the needs of the disabled community, adhere to court mandates and safeguard the County's future federal funding. See Budget Review Office report, page 271.
DO22	Note:	This portion of the resolution creates one new Special Education Coordinator position and provides salary and benefit funding of \$70,220 in 2013 to avoid the loss of \$1.5 million in revenue in 2013. See Budget Review Office report, page 196.
DO23	Note:	This portion of the resolution increases salaries by \$42,120 and benefits by \$27,880 to restore one Veteran Services Officer position and create one new Veteran Services Officer position in 2013.
DO24	Note:	This portion of the resolution restores five positions in Public Health Nursing and provides \$442,228 for related salary and benefits in 2013.
DO25	Note:	This portion of the resolution increases understated permanent salaries in the County Legislature by \$375,000 in 2013.
DO26	Note:	This portion of the resolution increases permanent salaries by \$40,000 in 2013 for the Special Traffic Options Program Coordinator position in Probation's STOP-DWI division to be funded 100% instead of 60%.
DO27	Note:	This portion of the resolution reverses the transfer of the six IT related positions and related personnel expenses from Probation to the Department of Information Technology (DoIT). See Budget Review Office report, page 257.

Discretionary Notes

DO29	Note:	This portion of the resolution increases the recommended revenue from the Hotel Motel Tax by \$525,000 based on 2012 year-to-date receipts and BRO's 2013 projection. Funding has been increased and allocated to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, increased revenue projections for the Hotel Motel Tax Fund, result in an increased transfer to the General Fund of \$312,850. The recommended transfer of two positions including salaries, benefits, and supplies from the Department of Economic Development and Planning's General Fund appropriation to the Cultural Affairs Unit in the Hotel Motel Tax is reversed transferring \$177,081 in expenditures back to the General Fund and freeing up appropriations for cultural programs. See Budget Review Office report, pages 103-106.
DO42	Note:	This portion of the resolution increases expenditures by \$3,226,704 in 2013 for contracted agencies that provide valuable services to County residents, including: food pantries, health clinics, mental health agencies, youth programs, runaway centers, domestic violence prevention organizations, and other essential services.
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$5,881,036 in 2012. This translates into a \$10.72 increase in the average homeowner tax bill and an increase of \$0.023 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 increases the tax levy by an equal offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution have no impact on the recommended Police District discretionary property tax.

Estimated Property Tax Impact of Budget Amending Resolution No. 2 (Discretionary)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	\$473,981	8.1%	\$6.61	\$0.191	\$0.023
Brookhaven	\$1,174,515	20.0%	\$7.04	\$0.256	\$0.023
Huntington	\$838,939	14.3%	\$10.50	\$0.255	\$0.023
Islip	\$778,599	13.2%	\$7.39	\$0.018	\$0.023
Smithtown	\$417,721	7.1%	\$9.86	\$0.171	\$0.023
East Hampton	\$551,331	9.4%	\$28.03	\$0.279	\$0.022
Riverhead	\$127,713	2.2%	\$7.10	\$0.016	\$0.024
Shelter Island	\$69,873	1.2%	\$25.83	\$0.002	\$0.024
Southampton	\$1,232,178	21.0%	\$29.33	\$0.002	\$0.022
Southold	\$216,185	3.7%	\$14.18	\$0.201	\$0.023
County Total	\$5,881,036	100.0%	\$10.72		\$0.0231

percent of average residential tax bill	
2012 all taxing jurisdictions (except villages)	2012 County (by fund)
0.07%	11.77%
0.08%	12.38%
0.09%	12.08%
0.08%	11.53%
0.09%	12.01%
0.36%	12.04%
0.10%	12.49%
0.41%	12.00%
0.38%	12.20%
0.18%	11.96%
0.12%	12.04%

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Mandated Operating Budget includes surplus funding for 18B Bar Association Indigent Defenders; and

WHEREAS, the 2013 Recommended Mandated Operating Budget includes excess funding for the recommended \$70 million sale-lease back arrangement; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to reduce funding by \$500,000 for 18B Bar Association Indigent Defenders; and

WHEREAS, it is the desire of this Legislature that half of this reduction in 18B Bar Association Indigent Defenders funding be used to amend the 2013 Recommended Operating Budget to reduce the proposed \$70 million sale-lease back by \$250,000; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Mandated 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	1171	0000	LAW	Bar Assn Indigent Defendants	NON-CONTRACT AGENCY	4770	Special Services	\$4,200,000	\$4,200,000	\$0	\$4,200,000	\$3,700,000	(\$500,000)	\$3,950,000	ME
							TOTAL			\$0			(\$500,000)		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	DBT	2780	Proceeds: Debt	\$0	\$0	\$0	\$70,000,000	\$69,750,000	(\$250,000)	\$0	M
				TOTAL		\$0			(\$250,000)	\$0	

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0		\$70,000,000	\$69,750,000	(\$250,000)	\$0	OME

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	IFT	R135	Transfer From JFA Fund 135	\$0	\$0		\$70,000,000	\$69,750,000	(\$250,000)	\$0	M

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution reduces 2013 funding by \$500,000 for 18B Bar Association Indigent Defenders and uses \$250,000 of the decrease to reduce the recommended \$70 million sale-lease back. See companion stand alone budget amendment BA 4 for the discretionary portion.

This action decreases the General Fund property tax by \$250,000. The tax decrease translates into a \$0.46 decrease in the average homeowner tax bill and a decrease of \$0.001 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 4 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for Legal Services for Indigents (Legal Aid Society); and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to increase funding by \$250,000 for Legal Services for Indigents (Legal Aid Society); and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	1170	0000	LAS	Legal Services For Indigents	NON-CONTRACT AGENCY	4770	Special Services	\$11,050,000	\$11,050,000	\$0	\$10,897,201	\$11,147,201	\$250,000	\$11,098,601	DE
							TOTAL			\$0			\$250,000	\$11,098,601	

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution provides an additional \$250,000 in 2013 for Legal Services for Indigents (Legal Aid Society). The offset for this action can be found in companion stand alone budget amendment BA 3 for the mandated portion.

This action increases the General Fund property tax by \$250,000. The tax increase translates into a \$0.46 increase in the average homeowner tax bill and an increase of \$0.001 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 3 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget does not include sufficient appropriations for personnel in the County Clerk’s Office to address growing backlogs and to maintain efficient operations; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$86,964 for permanent salaries to fill vacant positions; and

WHEREAS, by funding and filling these positions the County is anticipated to receive offsetting state aid equal to 60% of the actual salary expenditure and 33% of the actual benefits expenditure; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$3,323,514	\$3,323,514	\$0	\$3,409,035	\$3,495,999	\$86,964	\$3,600,879	DE
							TOTAL			\$0			\$86,964		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	CLK	1255	County Clerk Fees	\$16,500,000	\$16,500,000	\$0	\$16,450,000	\$16,502,178	\$52,178	\$16,502,178	D
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,613,978	\$34,786	\$3,613,978	D
				TOTAL		\$0			\$86,964		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,360,398	\$34,786	\$16,360,398	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,360,398	\$34,786	\$16,360,398

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution provides an additional \$86,964 for permanent salaries in 2013 to fill vacant positions in the County Clerk's Office, which is offset by an increase of \$52,178 in County Clerk Fees revenue and \$34,786 in TVB – Ticket Fines revenue. See Budget Review Office report, pages 146-147.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations and personnel for the Bureau of Public Health Nursing; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to restore 5 positions and provide \$442,228 for related salary and benefit expenses; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,151,650	\$1,151,650	\$0	\$516,501	\$857,317	\$340,816	\$883,037	DE
							TOTAL			\$0			\$340,816		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$4,021,420	\$442,228	\$4,021,420	D

Personnel

FD	AGNY	UNIT	DIV	Title	Gr	2012 Modified	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	HSV	4508	0100	Public Health Nurse I	21	FROM 01-4508-9366	0	4	4	4
001	HSV	4508	0100	Home Health Aide	08	FROM 01-4508-9366	0	1	1	1
001	HSV	4508	9366	Public Health Nurse I	21	4	0 A(004)	TO 01-4508-0100	0	0
001	HSV	4508	9366	Home Health Aide	08	1	0 A(001)	TO 01-4508-0100	0	0
						TOTAL	5		5	

Employee Benefits Expenses

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,174,033	\$26,073	\$35,199,254	DE

001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,391,905	\$7,030	\$9,673,662	DE
039	9060	0000	EMP	Major Medical Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$96,670,314	\$96,670,314	\$0	\$99,516,641	\$99,541,915	\$25,274	\$102,528,172	ODE
039	9061	0000	EMP	Hospital Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$100,019,671	\$100,019,671	\$0	\$104,291,243	\$104,311,736	\$20,493	\$107,441,088	ODE
039	9062	0000	EMP	Prescription - Claims	NON-CONTRACT AGENCY	8360	Health Insurance	\$79,374,756	\$79,374,756	\$0	\$69,485,145	\$69,507,687	\$22,542	\$71,592,918	ODE

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,733	\$68,309	\$164,052,975	DE
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,767,840	\$442,228	\$16,767,840	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,733	\$68,309	\$164,052,975
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,767,840	\$442,228	\$16,767,840

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution restores four filled Public Health Nurse I positions and one Home Health Aide position abolished in the Recommended Budget and includes related salary and benefit expenses of \$442,228, which is offset by an increase in revenue from TVB-Ticket Fines.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes surplus revenue for Pollution Control Fees associated with an increase of gas and fuel storage fees in the Department of Health Services; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to reduce Pollution Control Fee revenues by \$200,000; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,779,192	\$200,000	\$3,779,192	D
001	HSV	1623	Pollution Control Fee	\$0	\$0	\$0	\$1,200,000	\$1,000,000	(\$200,000)	\$1,000,000	D
TOTAL						\$0			\$0		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,525,612	\$200,000	\$16,525,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,525,612	\$200,000	\$16,525,612

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution reduces revenue for Pollution Control Fees associated with gas and fuel storage in the Department of Health Services by \$200,000 in 2013, which is offset by an increase in TVB-Ticket Fines revenue of \$200,000 in 2013.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Mandated Operating Budget includes debt service payment for the sale-lease back bond that will not be issued until 2013 and the debt service payments will not be required in 2013; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to eliminate the debt service payment of \$1,012,959; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	DBT	2780	Proceeds: Debt	\$0	\$0	\$0	\$70,000,000	\$68,987,041	(\$1,012,959)	\$0	M
			TOTAL			\$0			(\$1,012,959)	\$0	

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0		\$70,000,000	\$68,987,041	(\$1,012,959)	\$0	OME

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
135	IFT	R001	Transfer From General Fund	\$0	\$0		\$1,012,959	\$0	(\$1,012,959)	\$6,000,000
001	IFT	R135	Transfer From JFA Fund 135	\$0	\$0		\$70,000,000	\$68,987,041	(\$1,012,959)	\$0

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution eliminates the debt service payment for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. This is the mandated companion to BA 9. This action is a recommendation of the Budget Review Office. See Budget Review Office report, page 102.

This action decreases the General Fund property tax by \$1,012,959. The tax decrease translates into a \$1.84 decrease in the average homeowner tax bill and a decrease of \$0.004 in the tax rate per \$1,000 of full equalized value of property.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes debt service payment for the sale-lease back bond that will not be issued until 2013 and the debt service payments will not be required in 2013; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to eliminate the debt service payment of \$1,012,959; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	6900	Serial Bonds	\$0	\$0	\$0	\$604,626	\$0	(\$604,626)	\$4,100,000	ODE
135	9710	0000	DBT	Serial Bonds	NON-CONTRACT AGENCY	7800	Interest On Bonds	\$0	\$0	\$0	\$408,333	\$0	(\$408,333)	\$1,900,000	ODE
							TOTAL			\$0			(\$1,012,959)	\$6,000,000	

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	E135	0000	IFT	Transfer To JFA Fund 135	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$1,012,959	\$0	(\$1,012,959)	\$6,000,000	ODE

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution eliminates the debt service payment for the sale-lease back as the bond would not be issued until 2013 and debt service payments would not be required in 2013. This is the discretionary companion to BA 9. This action is a recommendation of the Budget Review Office. See Budget Review Office report, page 102.

This action decreases the General Fund property tax by \$1,012,959. The tax decrease translates into a \$1.84 decrease in the average homeowner tax bill and a decrease of \$0.004 in the tax rate per \$1,000 of full equalized value of property.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for Cornell Cooperative Extension programs; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$194,254 for Cornell Cooperative Extension programs; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	6410	HSDI	EDP	Economic Development Admin	CCE-ADMIN,FIN, & COMM	4980	Contracted Agencies	\$0	\$0	\$0	\$554,700	\$609,700	\$55,000	\$627,991	D
001	6410	HSEI	EDP	Economic Development Admin	CCE-MARINE PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$408,101	\$413,101	\$5,000	\$425,494	D
001	6410	HSFI	EDP	Economic Development Admin	CCE-AGRICULTURE & HORTICULTURE PROGRAMS	4980	Contracted Agencies	\$0	\$0	\$0	\$425,317	\$455,317	\$30,000	\$468,977	D
001	6410	HSGI	EDP	Economic Development Admin	CCE- 4H YOUTH & DEVELOP & FARM ED PROG	4980	Contracted Agencies	\$0	\$0	\$0	\$40,609	\$79,871	\$39,262	\$82,267	D
001	8750	JHUI	HSV	Cooperative Extension Assn	CCE-FAMILY HEALTH & WELLNESS	4980	Contracted Agencies	\$0	\$0	\$0	\$101,294	\$166,286	\$64,992	\$171,275	D
TOTAL										\$0			\$194,254		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,773,446	\$194,254	\$3,773,446	D
TOTAL						\$0			\$194,254		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,519,866	\$194,254	\$16,519,866	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,519,866	\$194,254	\$16,519,866

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution adds \$194,254 in 2013 for five Cornell Cooperative Extension programs, as follows: HSF1 +\$30,000, HSE1, +\$5,000, HSD1 +\$55,000, JHU1 +\$64,992, and HSG1 +\$39,262, which is offset by an increase in revenue from TVB-Ticket Fines.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Department of Health Services contract agency Victims Information Bureau; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to add \$51,300 for the Victims Information Bureau; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	4100	AWBI	HSV	Hs: Patient Care Svcs Adm	VICTIMS INFORMATION BUREAU	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$51,300	\$51,300	\$0	DE
							TOTAL			\$0			\$51,300		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,630,492	\$51,300	\$3,630,492	D
				TOTAL		\$0			\$51,300		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,376,912	\$51,300	\$16,376,912	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,376,912	\$51,300	\$16,376,912

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution adds \$51,300 in 2013 for the Victims Information Bureau in the Department of Health Services to provide services to victims of rape and sexual assault, which is offset by an increase in revenue from TVB-Ticket Fines.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes the transfer of six IT related positions from Probation to the Department of Information Technology (DoIT); and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to reverse the transfer of the six IT related positions and related personnel expenses from Probation to DoIT; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
016	1682	0000	ITS	Direct Charge Dept Staff	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$0	\$0	\$0	\$2,828,225	\$2,370,087	(\$458,138)	\$2,441,190	ODE
001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$14,621,852	\$14,621,852	\$0	\$14,333,262	\$14,702,762	\$369,500	\$15,143,845	DE
001	3189	0000	PRO	Electronic Monitoring	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$919,673	\$919,673	\$0	\$733,435	\$822,073	\$88,638	\$846,735	DE
							TOTAL			\$0			\$0		

Personnel

FD	AGNY	UNIT	DIV	Title	Gr	2012 Modified	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
016	ITS	1682	0600	SYSTEMS ANAL SUPVR(C-J)	30	FROM 01-3140-0100	1	0	(1)	0
016	ITS	1682	0600	PROGRAMMER ANALYST	24	FROM 01-3140-0100	2	0	(2)	0
016	ITS	1682	0600	OFFICE SYSTEMS ANALYST I	19	FROM 01-3140-0100	1	0	(1)	0
016	ITS	1682	0600	OFFICE SYSTEMS TECHNICIAN	17	FROM 01-3140-0100	1	0	(1)	0
016	ITS	1682	0600	SR PROGRAMMER ANALYST	27	FROM 01-3189-0100	1	0	(1)	0
001	PRO	3140	0100	SYSTEMS ANAL SUPVR(C-J)	30	1	TO 16-1682-0600	1	1	1
001	PRO	3140	0100	PROGRAMMER ANALYST	24	2	TO 16-1682-0600	2	2	2
001	PRO	3140	0100	OFFICE SYSTEMS ANALYST I	19	1	TO 16-1682-0600	1	1	1
001	PRO	3140	0100	OFFICE SYSTEMS TECHNICIAN	17	1	TO 16-1682-0600	1	1	1
001	PRO	3189	0100	SR PROGRAMMER ANALYST	27	1	TO 16-1682-0600	1	1	1
							TOTAL		0	

Employee Benefits Expenses

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
016	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$597,252	\$597,252	\$0	\$802,752	\$767,704	(\$35,048)	\$790,735	DE

016	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$174,658	\$174,658	\$0	\$210,110	\$203,080	(\$7,030)	\$209,172	ODE
001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$37,127,086	\$37,127,086	\$0	\$34,147,960	\$34,183,008	\$35,048	\$35,208,498	DE
001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,079,834	\$9,079,834	\$0	\$9,384,875	\$9,391,905	\$7,030	\$9,673,662	DE

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
016	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$3,403,021	\$3,403,021	\$0	\$4,064,830	\$3,996,525	(\$68,305)	\$4,116,421	DE
001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,729	\$68,305	\$164,052,971	DE
001	E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$14,847,081	\$14,847,081	\$0	\$18,736,477	\$18,167,956	(\$568,521)	\$18,712,995	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
039	IFT	R016	Transfer From Internal Service	\$3,403,021	\$3,403,021	\$0	\$4,064,830	\$3,996,525	(\$68,305)	\$4,116,421
039	IFT	R001	Transfer From General Fund	\$157,276,860	\$157,276,860	\$0	\$159,206,424	\$159,274,729	\$68,305	\$164,052,971
016	IFT	R001	Transfer From General Fund	\$14,847,083	\$14,847,083	\$0	\$18,736,477	\$18,167,956	(\$568,521)	\$18,712,995

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution reverses the transfer of the six IT related positions and related personnel expenses from Probation to the Department of Information Technology (DoIT). This action is a recommendation of the Budget Review Office. See Budget Review Office report, page 257.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient permanent salary appropriations in Probation's STOP-DWI program; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$40,000 to fund one Special Traffic Options Program Coordinator position in Probation's STOP-DWI division for 100% of the year instead of 60%; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$122,144	\$122,144	\$0	\$134,795	\$174,795	\$40,000	\$180,039	DE
							TOTAL			\$0			\$40,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,619,192	\$40,000	\$3,619,192	D
				TOTAL		\$0			\$40,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,365,612	\$40,000	\$16,365,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,365,612	\$40,000	\$16,365,612

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution adds \$40,000 in 2013 to fund one Special Traffic Options Program Coordinator position in Probation's STOP-DWI division for 100% of the year instead of 60%, which is offset by an increase in revenue from TVB-Ticket Fines.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency Long Island Gay and Lesbian Youth; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$30,000 for Long Island Gay and Lesbian Youth; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	GFFI	EXE	Youth Bureau/Office For Child	LI GAY & LESBIAN YOUTH	4980	Contracted Agencies	\$105,000	\$105,000	\$0	\$95,959	\$125,959	\$30,000	\$125,959	DE
							TOTAL			\$0			\$30,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,609,192	\$30,000	\$3,609,192	D
				TOTAL		\$0			\$30,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,355,612	\$30,000	\$16,355,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,355,612	\$30,000	\$16,355,612	D

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$30,000 in 2013 for Long Island Gay & Lesbian Youth, which is offset by increased revenue from TVB-Ticket Fines.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for at risk residents served by the Police Department; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$10,000 for a program addressing at risk residents in the Wyandanch area; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	2440	Instructional Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
001	7325	AYPI	EXE	Spec Dlnqncy Prevention Pgm	WYANDANCH YOUTH SERVICES, INC	4980	Contracted Agencies	\$116,235	\$116,235	\$0	\$119,117	\$109,117	(\$10,000)	\$109,117	DE
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$10,000 to the Police Department in 2013 for a program that addresses at risk residents in the Wyandanch area, which is offset by a like reduction for the contract agency Wyandanch Youth Services, Inc.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations in the Police Department for supplies for Auxiliary Police Officers; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$20,000 for Auxiliary Police Officer supplies; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$410,500	\$410,500	\$0	\$430,000	\$450,000	\$20,000	\$450,000	DE
							TOTAL			\$0			\$20,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	FIN	1110	State Admin Sales & Use Tax	\$500,640,941	\$500,640,941	\$0	\$535,744,877	\$535,724,877	(\$20,000)	\$535,724,877	D
115	FIN	1110	State Admin Sales & Use Tax	\$82,271,437	\$82,271,437	\$0	\$69,068,390	\$69,088,390	\$20,000	\$69,088,390	D
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,599,192	\$20,000	\$3,599,192	D
				TOTAL		\$0			\$20,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,345,612	\$20,000	\$16,345,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,345,612	\$20,000	\$16,345,612

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution adds \$20,000 in the Police Department for supplies for Auxiliary Police Officers. This expense is offset with a revenue increase of \$20,000 from the Traffic Violations Bureau Ticket Fines. While the volunteer Auxiliary Police Officers receive all necessary clothing and accessories from the County, any specialized equipment, holster, gun, new uniform, etc. is an out-of-pocket expense for the volunteer. The Police Department will be responsible for the fair and equitable distribution of these additional funds for existing and new Auxiliary Police Officer use only.

There is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Mandated Operating Budget includes excess funding for the recommended \$70 million sale-lease back arrangement; and

WHEREAS, it is the desire of this Legislature that the \$760,000 in revenue from the proceeds of the \$10 Visitation Fee at Suffolk County Correctional Facilities included as a separate discretionary stand alone amendment to the 2013 Recommended Operating Budget be used to amend the 2013 Recommended Operating Budget to reduce the proposed \$70 million sale-lease back; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	DBT	2780	Proceeds: Debt	\$0	\$0	\$0	\$70,000,000	\$69,240,000	(\$760,000)	\$0	M
			TOTAL			\$0			(\$760,000)	\$0	

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0		\$70,000,000	\$69,240,000	(\$760,000)	\$0	OME

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	IFT	R135	Transfer From JFA Fund 135	\$0	\$0		\$70,000,000	\$69,240,000	(\$760,000)	\$0	M

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution reduces the recommended \$70 million sale-lease back by \$760,000. The offset for this action can be found in companion discretionary stand alone budget amendment BA 18, which includes revenue from a \$10 Visitation Fee at Suffolk County Correctional Facilities.

This action increases the General Fund property tax by \$760,000. The tax increase translates into a \$1.38 increase in the average homeowner tax bill and an increase of \$0.003 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 18 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient revenue for Sheriff's Fees in the amount of \$760,000; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include revenue from a \$10 Visitation Fee at Suffolk County Correctional Facilities; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	SHF	1510	Sheriff Fees	\$2,920,019	\$2,920,019	\$0	\$2,978,443	\$3,738,443	\$760,000	\$3,738,443	D
TOTAL						\$0			\$760,000		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$760,000 in revenue in 2013 associated with a \$10 Visitation Fee at Suffolk County Correctional Facilities. The offset for this action can be found in companion mandated stand alone budget amendment BA 17, which reduces the recommended \$70 million sale-lease back by \$760,000.

This action decreases the General Fund property tax by \$760,000. The tax decrease translates into a \$1.38 decrease in the average homeowner tax bill and a decrease of \$0.003 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 17 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Mandated Operating Budget includes excess funding for the recommended \$70 million sale-lease back arrangement; and

WHEREAS, it is the desire of this Legislature that the \$103,500 in revenue from the proceeds of an increase in Fingerprint Fees from \$10 per card to \$25 per card included as a separate discretionary stand alone amendment to the 2013 Recommended Operating Budget be used to amend the 2013 Recommended Operating Budget to reduce the proposed \$70 million sale-lease back; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	DBT	2780	Proceeds: Debt	\$0	\$0	\$0	\$70,000,000	\$69,896,500	(\$103,500)	\$0	M
			TOTAL			\$0			(\$103,500)	\$0	

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
135	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$70,000,000	\$69,896,500	(\$103,500)	\$0	OME

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R135	Transfer From JFA Fund 135	\$0	\$0	\$0	\$70,000,000	\$69,896,500	(\$103,500)	\$0

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution reduces the recommended \$70 million sale-lease back by \$103,500. The offset for this action can be found in companion discretionary stand alone budget amendment BA 20, which increases the Fingerprint Fees from \$10 per card to \$25 per card.

This action increases the General Fund property tax by \$103,500. The tax increase translates into a \$0.19 increase in the average homeowner tax bill and an increase of \$0.0004 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 20 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient revenue for Fingerprint Fees in the Police Department; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include additional revenue of \$103,500 to reflect an increase in Fingerprint Fees from \$10 per card to \$25 per card; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
115	POL	1520	Police Fees (Fund 115)	\$127,435	\$127,435	\$0	\$134,200	\$237,700	\$103,500	\$244,831	D
115	FIN	1110	State Admin Sales & Use Tax	\$82,271,437	\$82,271,437	\$0	\$69,068,390	\$68,964,890	(\$103,500)	\$71,551,073	D
001	FIN	1110	State Admin Sales & Use Tax	\$500,640,941	\$500,640,941	\$0	\$535,744,877	\$535,848,377	\$103,500	\$555,942,691	D
TOTAL						\$0			\$103,500		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution increases revenue in the Police District by \$103,500 in 2013 based on an increase in Fingerprint Fees processed by the Police Department from \$10 per card to \$25 per card. The last time the fee was increased was in 1989. The additional \$103,500 is then transferred to the General Fund by adjusting the sales tax allocation between the two funds. The offset for this action can be found in companion mandated stand alone budget amendment BA 19, where the additional revenue in the General Fund is used to reduce the recommended \$70 million sale-lease back by \$103,500.

This action decreases the General Fund Fund property tax by \$103,500. The tax decrease translates into a \$0.19 decrease in the average homeowner tax bill and a decrease of \$0.0004 in the tax rate per \$1,000 of full equalized value of property. When taken in combination with companion stand alone budget amendment BA 19 there is no property tax impact.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency The Retreat, Inc; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$6,000 for this contract agency; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	6017	ASXI	DSS	Domestic Violence Programs	THE RETREAT, INC.	4980	Contracted Agencies	\$201,333	\$201,333	\$0	\$191,988	\$197,988	\$6,000	\$197,988	DE
							TOTAL			\$0			\$6,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	AAC	2770		\$2,530,986	\$2,530,986	\$0	\$798,483	\$798,483	\$6,000	\$798,483	
			TOTAL						\$6,000		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$6,000 in 2013 to The Retreat, Inc., which is offset with \$6,000 in General Fund revenue from fines for failure to remove "double poles", as authorized by Resolution No. 810-2012.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for CAST (Comm. and Schools Together); and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$40,000 for CAST; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	HFC1	EXE	Youth Bureau/Office For Child	CAST(COMM. & SCHOOLS TOGETHER)	4980	Contracted Agencies	\$36,000	\$36,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
							TOTAL			\$0			\$40,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,619,192	\$40,000	\$3,619,192	D
				TOTAL		\$0			\$40,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,365,612	\$40,000	\$16,365,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,365,612	\$40,000	\$16,365,612	D

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution adds \$40,000 in 2013 to CAST (HFC1), which is offset by increased revenue from TVB-Ticket Fines.

#REF!



**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for Family Service League - Huntington Station Family Center; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$95,789 for Family Service League - Huntington Station Family Center; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	GJKI	EXE	Youth Bureau/Office For Child	FAMILY SVC HUNTGN STA FAM CTR	4980	Contracted Agencies	\$231,512	\$231,512	\$0	\$161,447	\$257,236	\$95,789	\$257,236	DE
							TOTAL			\$0			\$95,789		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,674,981	\$95,789	\$3,674,981	D
				TOTAL		\$0			\$95,789		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,421,401	\$95,789	\$16,421,401	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	IFT	RI36	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,421,401	\$95,789	\$16,421,401	D

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$95,789 in 2013 to Family Service League - Huntington Station Family Center (GJK1), which is offset by increased revenue from TVB-Ticket Fines.

#REF!



**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency North Babylon Teen Center Inc.; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$1,794 for North Babylon Teen Center Inc; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	AMK1	EXE	Youth Bureau/Office For Child	NORTH BABYLON TEEN CENTER INC	4980	Contracted Agencies	\$32,285	\$32,285	\$0	\$34,078	\$35,872	\$1,794	\$35,872	DE
							TOTAL			\$0			\$1,794		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,580,986	\$1,794	\$3,580,986	D
				TOTAL		\$0			\$1,794		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,327,406	\$1,794	\$16,327,406	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,327,406	\$1,794	\$16,327,406

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$1,794 in 2013 for North Babylon Teen Center Inc., which is offset by increased revenue from TVB-Ticket Fines.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency St. Cyril & Methodius Outreach; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include an additional \$356 for St. Cyril & Methodius Outreach; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	HGMI	EXE	Youth Bureau/Office For Child	ST CYRIL & METHODIUS OUTREACH	4980	Contracted Agencies	\$7,125	\$7,125	\$0	\$6,769	\$7,125	\$356	\$7,125	DE
							TOTAL			\$0			\$356		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,579,548	\$356	\$3,579,548	D
				TOTAL		\$0			\$356		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,325,968	\$356	\$16,325,968	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,325,968	\$356	\$16,325,968

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$356 in 2013 for St. Cyril & Methodius Outreach, which is offset by increased revenue from TVB-Ticket Fines.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget does not include appropriations for the contract agency Youth Development Association of Commack; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$20,000 for Youth Development Association of Commack; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
001	7320	AZBI	EXE	Youth Bureau/Office For Child	YTH DEVLPMNT ASSN OF COMMACK IN	4980	Contracted Agencies	\$18,000	\$18,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
TOTAL										\$0			\$20,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB – Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$3,599,192	\$20,000	\$3,599,192	D
TOTAL						\$0			\$20,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$16,345,612	\$20,000	\$16,345,612	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
001	IFT	R136	Transfer Fr Traffic Violations Bureau	\$0	\$0	\$0	\$16,325,612	\$16,345,612	\$20,000	\$16,345,612

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$20,000 in 2013 for Youth Development Association of Commack, which is offset by increased revenue from TVB-Ticket Fines.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Heckscher Museum of Art, Huntington; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$10,000 for the Heckscher Museum of Art, Huntington; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
192	7512	JHKI	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
192	7512	0000	PKS	Museums & Historic Associations	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$306,803	\$296,803	(\$10,000)	\$296,803	DE
TOTAL										\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$10,000 in 2013 in Hotel Motel Tax Funding to the Heckscher Museum of Art, Huntington, which is offset by a \$10,000 decrease in Hotel Motel Funding in the Department of Parks, Museums and Historic Associations Division.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Town of Babylon Old Town Hall Museum; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$12,000 for the Town of Babylon Old Town Hall Museum; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
192	7512	JHLI	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
192	7512	0000	PKS	Museums & Historic Associations	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$306,803	\$294,803	(\$12,000)	\$294,803	DE
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$12,000 in 2013 in Hotel Motel Tax Funding to the Town of Babylon Old Town Hall Museum, which is offset by a reduction of \$12,000 in Hotel Motel Funding in the Department of Parks, Museums and Historic Associations Division.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Long Island Philharmonic; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$15,000 for the Long Island Philharmonic; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
192	6414	JYI	EDP	Cultural Affairs	LONG ISLAND PHILHARMONIC, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	4770	Special Services	\$263,660	\$263,660	\$0	\$385,447	\$370,447	(\$15,000)	\$370,447	DE
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$15,000 in 2013 in Hotel Motel Tax Funding to the Long Island Philharmonic, which is offset by a reduction of \$15,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Huntington Arts Council Summer Arts Festival; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$36,000 for the Huntington Arts Council Summer Arts Festival; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
192	6414	JGWI	EDP	Cultural Affairs	HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$36,000	\$36,000	\$36,000	DE
192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	4770	Special Services	\$263,660	\$263,660	\$0	\$385,447	\$349,447	(\$36,000)	\$349,447	DE
TOTAL										\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$36,000 in Hotel Motel Tax Funding to the Huntington Arts Council Summer Arts Festival, which is offset by a reduction of \$36,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations for the Huntington Chamber of Commerce LI Fall Festival; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$25,000 for the Huntington Chamber of Commerce LI Fall Festival; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
192	6414	JGVI	EDP	Cultural Affairs	HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
192	6414	0000	EDP	Cultural Affairs	NON-CONTRACT AGENCY	4770	Special Services	\$263,660	\$263,660	\$0	\$385,447	\$360,447	(\$25,000)	\$360,447	DE
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$25,000 in Hotel Motel Tax Funding to the Huntington Chamber of Commerce LI Fall Festival, which is offset by a reduction of \$25,000 in Hotel Motel Funding in the Department of Economic Development and Planning, Cultural Affairs Division.

#REF!

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2012 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 recommended budget was issued prior to release of the actual number of parcels in the Southwest Sewer District; and

WHEREAS, the 2013 recommended budget was issued prior to release of the actual assessed value of property and final equalization rates in the Southwest Sewer District; and

WHEREAS, the status of funds presentation on page 128 of the 2013 Recommended Operating Budget Narrative and Appropriations County Of Suffolk, NY, Volume No. 1, should be changed to reflect the revised breakdown of property tax items between the per parcel benefit charge and property tax levy; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

		2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec
	Property Tax Items	\$53,136,101.00	\$53,136,101.00	\$0.00
less	Per Parcel Benefit Charge	\$2,628,456.00	\$2,631,514.02	\$3,058.02
equals	Property Tax Levy	\$50,507,645.00	\$50,504,586.98	-\$3,058.02
less	Special Parcels Levy	\$1,639,756.00	\$1,664,748.34	\$24,992.34
equals	District Wide Levy Less Special Parcels	\$48,867,889.00	\$48,839,838.64	-\$28,050.36

Full Value Less Special Parcels	\$28,381,388.828	\$26,447,389.386	-\$1,933,999.442
Full Value Babylon	\$17,255,991.739	\$16,260,259.587	-\$995,732.152
Full Value Islip	\$12,052,857.058	\$11,062,206.922	-\$990,650.136
Full Value Special Parcels	\$982,713.719	\$931,310.012	-\$51,403.707
Babylon Special Parcels - Full Value	\$508,669.652	\$483,446.363	-\$25,223.289
Islip Special Parcels - Full Value	\$418,790.317	\$391,630.760	-\$27,159.557
Huntington Special Parcels - Full Value	\$55,253.750	\$56,232.889	\$979.139
Tax Rate - Entire District per \$1,000 Full Value	\$1.72	\$1.85	\$0.12
Tax Rate - Special Parcels per \$1,000 Full Value	\$1.67	\$1.79	\$0.12
Tax Rate - Per Parcel Benefit Charge	\$34.69	\$34.69	\$0.00

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.

**RESOLUTION NO. -2012, AMENDING THE
 2013 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2013 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2013 Recommended Discretionary Operating Budget includes insufficient appropriations to operate the John J. Foley Skilled Nursing Facility; and

WHEREAS, it is the desire of this Legislature that the 2013 Recommended Operating Budget be amended to include \$4,850,000 in appropriations for personnel and supplies for the John J. Foley Skilled Nursing Facility; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2013 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
632	4530	0000	HSV	County Nursing Home	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$10,216,346	\$10,216,346	\$0	\$0	\$4,357,506	\$4,357,506	\$4,357,506	DE
632	4530	0000	HSV	County Nursing Home	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$165,792	\$165,792	\$0	\$0	\$82,896	\$82,896	\$82,896	DE
632	4530	0000	HSV	County Nursing Home	NON-CONTRACT AGENCY	3330	Food	\$661,998	\$661,998	\$0	\$0	\$33,099	\$33,099	\$33,099	DE
632	4530	0000	HSV	County Nursing Home	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$412,997	\$412,997	\$0	\$0	\$206,499	\$206,499	\$206,499	DE
632	4530	0000	HSV	County Nursing Home	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$340,000	\$340,000	\$0	\$0	\$170,000	\$170,000	\$170,000	DE
TOTAL										\$0			\$4,850,000		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	TVB	2647	TVB - Ticket Fines	\$0	\$0	\$0	\$3,579,192	\$5,579,192	\$2,000,000	\$5,579,192	D
136	TVB	2646	Red Light Camera Admin Fee	\$0	\$0	\$0	\$5,700,000	\$8,550,000	\$2,850,000	\$8,550,000	D
TOTAL						\$0			\$4,850,000		

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast	D/M/O
136	E001	0000	IFT	Tr To Fd 001 General			Transfer To Funds	\$0	\$0	\$0	\$16,325,612	\$21,175,612	\$4,850,000	\$21,175,612	ODE
001	E632	0000	IFT	Tr To Fd 632 Nursing Home			Transfer To Funds	\$4,112,527	\$4,112,527	\$0	\$0	\$4,850,000	\$4,850,000	\$4,850,000	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2012 Estimated	2012 Revised Estimate	2012 Difference Revised - Est	2013 Recommended	2013 Adopted	2013 Diff Adopt - Rec	2014 Forecast
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001	IFT		R136	Transfer Fr Traffic Violations Bureau				\$0	\$0	\$0	\$16,325,612	\$21,175,612	\$4,850,000	\$21,175,612
632	IFT		R001	TRANSFER FROM GENERAL FUND				\$4,112,257	\$4,112,257	\$0	\$0	\$4,850,000	\$4,850,000	\$4,850,000

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution increases Red Light Camera Administrative Fee revenue by \$2.85 million and the TVB - Ticket Fine revenue by \$2 million in 2013 to provide \$4.85 million in appropriations to personnel and supply lines in Fund 632, the John J. Foley Skilled Nursing Facility.

There is no property tax impact.