

**Index**  
**2016 Budget Amendments**

Conflict	B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
	I			Presiding Officer Gregory and Legislators Browning, Calarco, D'Amaro, Hahn, Kennedy, Krupski, Muratore, and Stern	MO01	DPW	Decreases the 2015 estimate for Light, Power and Water. See Budget Review Office report, page 249.
	I				MO02	SHF	Decreases the 2016 funding for Substitute Jail Housing of inmates by \$100,000 as it is not anticipated that the inmate population will exceed the functional capacity for any extended period of time in 2016. See Budget Review Office report, page 258.
	I				MO03	DBT	Decreases expenditures for General Fund debt service on serial bonds by \$230,196 in 2015 and increases expenditures by \$1,755,778 in 2016. It increases General Fund revenue from Premium and Accrued Interest on Borrowing by \$1,378,582 in 2015 and by \$147,000 in 2016. There is no net impact to the General Fund. Decreases expenditures for Police District Fund debt service on serial bonds by \$15,024 in 2015 and by \$197,065 in 2016. The net impact to the Police District is a surplus of \$212,089.
	I				MO04	MSC	Decreases the 2015 estimate for out-of-county tuition expenditures by \$245,126, decreases the 2016 recommended budget for out-of-county tuition expenditures by \$195,054, and decreases the 2016 recommended out-of-county tuition revenue by \$336,381 based on updated information from Audit and Control. The result in a net positive impact to the General Fund of \$103,799. See Budget Review Office report, page 58.
	I				MO07	AAC	Decreases 2015 estimated sales tax revenue by \$10,866,943 to account for the reduced sales tax forecast and reduces 2016 recommended revenue from sales tax by \$4,245,018, comprised of (1) a reduction of \$4,888,892 resulting from the lower sales tax forecast and (2) an increase of \$643,874 associated with a reduction in the Police District sales tax due to amendments made in that fund. This is the mandated companion to DO07.
	I				MO18	DSS	Reverses the closure of the Medicaid Compliance Fund (360) in 2016. This is the mandated companion to DO18.
	2				DO01	DPW	Decreases the 2015 estimate for Light, Power & Water and the 2015 estimate and the 2016 recommended funding for Gasoline & Motor Oil based upon Budget Review Office projections. See Budget Review Office report, page 249.
	2				DO02	PRO	Decreases clothing and accessories by \$9,756 in 2016 for the purchase of fifteen new body armor vests for new Probation Officer Trainees as funding to support the new hires is not included. See Budget Review Office report, page 237.
	2				DO03	CIV	Decreases the 2015 estimate for permanent salaries based on projected costs for filled positions for the remainder of 2015 and decreases 2016 funding to what is needed to fill only the highest priority vacant positions in 2016. See Budget Review Office report, page 139.
	2				DO04	DPW	Decreases funding for vehicle purchases by \$1 million in 2016. See Budget Review Office report, page 249.

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	2			Presiding Officer Gregory and Legislators Browning, Calarco, D'Amaro, Hahn, Kennedy, Krupski, Muratore, and Stern	DO05	DPW	Increases Motor Vehicle Registration Surcharge revenue by \$1,584,690 based on a December 1, 2015 start date. See Budget Review Office report, page 249.
	2				DO06	RPT	Increases revenue by \$1 million in 2015 and by \$8,833,333 in 2016 from RPTSA Tax Map Certification Fees based on a fee increase to \$200 per tax map verification effective December 1, 2015.
	2				DO07	AAC	Decreases 2016 recommended revenue from sales tax by \$1,226,426 in the Police District Fund. This reduction is composed of a \$212,089 reduction in Fund 115 serial bond debt service (M03), a \$1,029,337 reduction in Fund 115's transfer to EMHP (DO20), and a \$15,000 increase in Police District expenditures for contract agencies (DO42). Decreases 2015 estimated General Fund Sales Tax revenue by \$10,071,290 to account for the Discretionary portion (48.1%) of a lower sales tax forecast and decreases 2016 recommended sales tax revenue by \$3,840,730, comprised of a reduction of \$4,423,282 from the lower sales tax forecast and an increase of \$582,552, calculated as the Discretionary portion (47.5%) of the reduction of Police District sales taxes in 2016. This is the discretionary companion to MO07.
	2				DO08	AAC	Increases expenditures for salaries, temporary salaries, computer software, and the number of authorized positions in the Department of Audit and Control, which will provide the Comptroller with the resources to generate revenue from audit recoveries that exceeds the additional expenditures.
	2				DO09	LEG	Increases the 2015 estimate and the 2016 recommended funding for permanent salaries in the Legislature to sufficiently fund positions. See Budget Review Office report, page 197.
	2				DO10	HSV	Decreases the revenue generated by the sale of the John J. Foley Skilled Nursing Home property by \$5 million, decreases fees for services expenditures and decreases the transfer to the General Fund in 2015.
	2				DO11	EDP	Reverses the creation of three new positions in the Department of Economic Development and Planning and reduces permanent salaries in 2016 by \$286,178.
	2				DO12	EXE	Removes the new Secretary position (grade 17) that was created in the County Executive's Office of Budget & Management in the 2016 recommended budget.
	2				DO13	EDP	Transfers \$1 million from Special Services in the Department of Economic Development and Planning to pay-as-you-go funding in Fund 401, for a project at Long Island MacArthur Airport.
	2				DO15	DPW	Transfers \$1,617,628 from Fund 404 to Fund 261 and Fund 001 for improvements, maintenance, and operation of sewer infrastructure and sewage treatment plants as permitted by Local Law No. 31-2014.
	2				DO16	AAC	Increases revenue in 2016 by \$14.4 million for Tobacco Settlement Payments.
	2				DO18	DSS	Reverses the closure of the Medicaid Compliance Fund (360) in 2016. This is the discretionary companion to MO18.

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	2			Presiding Officer Gregory and Legislators Browning, Calarco, D'Amaro, Hahn, Kennedy, Krupski, Muratore, and Stern	DO19	DPW	Increases salaries and benefits a net total of \$126,723 to fill three Laborer positions for a full year in the County Road Fund.
	2				DO20	EMP	Decreases healthcare expenditures due to anticipated growth rates in conjunction with savings negotiated with the County's employee unions.
	2				DO21	EDP	Reverses the transfer of one Economic Development Sustainability Director (grade 35) position and related salary and benefit costs from the General Fund to the Water Quality Protection Fund.
	2				DO29	EDP/ PKS	Decreases the 2016 recommended revenue from the Hotel Motel Tax by \$186,929, resulting in decreased allocations to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, decreased revenue projections for the Hotel Motel Tax Fund result in a decreased transfer to the General Fund of \$83,553. Due to the \$2 million maximum for the LICVB, \$9,910 of the 2015 estimated expenditure for the LICVB is instead attributed to the General Fund in 2016.
	2				DO30	EDP/ PKS	Provides \$56,000 for a portion of Hotel and Motel Tax contracted agencies in 2016.
	2				DO42	Various	Increases funding by \$167,101 in 2016 for contract agencies that provide valuable services to Suffolk County residents, including: food pantries, youth programs, domestic violence prevention organizations, and other essential services.
	2				DO43	Various	Increases funding by \$24,080 in 2016 for contract agencies that provide valuable services to Suffolk County youth.
	3				Presiding Officer Gregory and Legislators Browning, Calarco, Hahn, Kennedy, Krupski, Muratore, and Stern		HSV

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	4			Presiding Officer Gregory and Legislators Browning, Calarco, D'Amaro, Hahn, Kennedy, Muratore, and Stern		DSS	Decreases funding for Community Action of Southold Town (HLL1) by \$400 to \$4,500, which is offset by a decrease in discretionary sales tax revenue of \$400.
	5			Cilmi		DSS	Decreases program costs for Institutional Foster Care/Prob and is the mandated companion to D.B.A. Resolution No. 6-2015, which provides sufficient appropriations to fill one vacant and create five new Investigator I (grade 17) positions in DSS to be funded for half a year, as of July 1, 2016.
	6			Cilmi		DSS	Provides sufficient appropriations to fill one vacant and create and fill five new Investigator I (grade 17) positions in DSS as of July 1, 2016. It is the discretionary companion to M.B.A. Resolution No. 5-2015.
B.A. 1 & 2	7			Cilmi		AAC	Decreases mandated 2016 sales tax revenue by \$7.35 million. When taken together with D.B.A. 8-2015, which increases 2016 recommended revenue for Tobacco Settlement Payments by \$14 million and reduces discretionary 2016 recommended sales tax, the two resolutions are budget neutral.
B.A. 1 & 2	8			Cilmi		AAC	Increases 2016 recommended revenue for Tobacco Settlement Payments by \$14 million and decreases discretionary 2016 sales tax revenue by \$6.65 million. When taken together with M.B.A. 7-2015, which decreases mandated 2016 sales tax revenue, the two resolutions are budget neutral.
	9			Gregory		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.

**RESOLUTION NO. -2015, ADOPTING THE 2016 OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN TO OFFSET SELECT SHORTFALLS IN THE BUDGET AND TRANSITION SUFFOLK COUNTY THROUGH THE CHALLENGES OF FISCAL YEAR 2016 (MANDATED)**

**WHEREAS**, the 2016 Recommended Operating Budget and the 2016 Adopted Operating 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**, it is the desire of this Legislature to address the significant projected shortfall in sales tax revenue by reducing the combined 2015 and 2016 General Fund and Police District sales tax collections by \$30.25 million to reflect information that was not available when the 2016 Recommended Operating Budget was issued; and

**WHEREAS**, it is the desire of this Legislature to reduce revenue from the sale of the former Nursing Home by \$3.9 million to reflect that (1) the acquisition offer included in the 2016 Recommended Operating Budget was withdrawn after the 2016 Recommended Operating Budget was issued, and (2) the lower offer made by Brookhaven Memorial Hospital Medical Center should be incorporated into the 2016 Adopted Operating Budget; and

**WHEREAS**, in order to offset the significant shortfalls in the 2016 Recommended Operating Budget associated with the sales tax and the expected sale of the former Nursing Home, select expenditure cuts were identified, including (1) almost \$3 million in expenditure cuts to the Employee Medical Health Plan (EMHP), (2) over \$2.2 million in cost savings from Light, Power and Water and Gasoline and Motor Oil; (3) \$1 million by reversing pay-as-you-go funding for vehicle purchases, and (4) cost avoidance savings from eliminating funding for select recommended new positions; and

**WHEREAS**, in order to offset the significant shortfalls identified in the 2016 Recommended Operating Budget associated with the sales tax and the expected sale of the former Nursing Home, several revenue sources were identified, including (1) over \$14 million in tobacco settlement revenue that was not available when the 2016 Recommended Operating Budget was issued; (2) moving up the start date for two of the County Executive's recommended fee increases, from January 1, 2016 to December 1, 2015, for the Motor Vehicle Registration Surcharge and for the RPTSA Tax Map Certification Fee; (3) increasing the Tax Map Certification Fee from the proposed \$150 to \$200; (4) use of ASRF monies for sewer related expenses in the General Fund; and

**WHEREAS**, this Legislature recognizes that funding is not available to support a significant increase in contract agency funding and that it is the desire of this Legislature to reallocate funding for contract agencies based on legislative priorities, including at-risk youth, domestic violence (with an emphasis placed on addressing violence against woman) and food pantries; and

**WHEREAS**, it is the desire of this Legislature to reverse the recommended transfer of one Economic Development and Planning position from the General Fund (001) to the Suffolk County Water Protection Fund (477) to enhance funding for water quality related projects; and

**WHEREAS**, the additional permanent salary and benefit funding included in the County Road Fund (105) is for the specific purpose of hiring three laborers in 2016; and

**WHEREAS**, several changes should be made to the budget document to make the presentation more transparent and accurate, including (1) Adding a Status of Fund presentation for Fund 406-Sewer Infrastructure Program Fund within the 2016 Adopted Operating Budget, and all subsequent operating budgets, for transparency and to aid in tracking future expenditures and revenue; (2) Separately identifying in Fund 133 all costs incurred on behalf of, and all revenues received in support of, the District Court; and (3) Creating two new revenue codes in the Traffic and Parking Violations Agency to track and account for the administrative fee for motions to vacate and for the red light camera fee for transfer of notice of liability; and

**WHEREAS**, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

### **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 2016 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2016 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2016 for the purpose of calculating the effect on the 2016 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 2015 and/or 2016 all as set forth in the attached Schedule "A"; and be it further

**2nd** **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2016 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

### **DEBT SERVICE RESERVE FUND**

**3rd** **RESOLVED**, that pursuant to § C4-10(F)(2) of the Suffolk County Charter the required minimum \$7,753,785 or 25% of the General Fund actual discretionary fund balance is transferred to the Debt Stabilization Reserve Fund; and be it further

**4th** **RESOLVED**, subject to the provisions of Section 6-h of New York State General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Treasurer is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$32,800,000 in 2015 and \$28,200,000 in 2016; and be it further

**SEWER INFRASTRUCTURE PROGRAM FUND (406)**

**5th**           **RESOLVED**, that the Executive Budget Office shall include a Status of Fund presentation for Fund 406-Sewer Infrastructure Program Fund within the 2016 Adopted Operating Budget, and in all subsequent operating budgets, for transparency and to aid in tracking future expenditures and revenue; and be it further

**DISTRICT COURT (FUND 133)**

**6th**           **RESOLVED**, that the Executive Budget Office shall separately identify in Fund 133 all costs incurred on behalf of and all revenues received in support of the District Court. Future budgetary presentations should include line item detail of costs that are included in the transfer to the General Fund; and be it further

**CLASSIFICATION AND SALARY PLAN**

**7th**           **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

**ADDITIONS TO CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
0209	C	Cashier (SpSp)	8	02
0054	C	Traffic Court Clerk (SpSp)	12	02
3774	N	Career Couture Advisor	17	02

**DELETIONS FROM CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5606	C	Park Police Officer I	19	17
5607	C	Park Police Officer II	21	17
5608	C	Park Police Officer III	24	17
5609	C	Park Police Officer IV	27	17

**ADDITION TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Hourly Wage</u>
3770	NC	Veterans Service Officer	\$20.00 hr.
5610	NC/PT	Park Ranger II	\$23.00 hr.

and be it further

**8th**           **RESOLVED**, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan; and be it further

**POSITION CONTROL**

**9th**           **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

### **POLICE DISTRICT**

**10th**        **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under the 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 \$63,105,354, for the combined mandated and discretionary budgets, and the County Department of Audit and Control 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

### **STATE ENABLING LEGISLATION**

**11th**        **RESOLVED**, that the County should consider seeking State enabling legislation for the County Clerk to raise the cap on the per page fee rate for printing from 65 cents up to a maximum of one dollar; and be it further

### **TRAFFIC AND PARKING VIOLATIONS AGENCY**

**12th**        **RESOLVED**, that two new revenue codes shall be created to track and account for associated revenue: a new revenue code for the administrative fee for motions to vacate and a new revenue code for red light camera transfer of notice of liability fee; and be it further

### **LONG ISLAND MACARTHUR AIRPORT**

**13th**        **RESOLVED**, that no funds may be spent on marketing initiatives at Long Island MacArthur Airport unless and until a plan is submitted to, and approved by, the County Legislature; and be it further

### **CONTRACT AGENCIES**

**14th**        **RESOLVED**, that it is the intent of this Legislature to waive in 2016 the requirement of Local Law No. 26-2013 for a two-thirds vote of approval for contracts less than \$5,000; and be it further

### **CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)**

**15th**        **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

### **HEALTHCARE SAVINGS**

**16th**        **RESOLVED**, that the Administration and the unions should provide a plan to address costs related to the 2013-2014 look-back of agreed upon pharmaceutical and other healthcare expenditure savings; and be it further

**PROPERTY TAXES**

**17th**           **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 in this resolution, since said column is only presented in connection with the calculation of the 2016 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

**MISCELLANEOUS**

**18th**           **RESOLVED**, 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**

**19th**           **RESOLVED**, that this Resolution shall take effect January 1, 2016, except that the 1<sup>st</sup> through 5<sup>th</sup>, 7<sup>th</sup> through 9<sup>th</sup>, 11<sup>th</sup>, 14<sup>th</sup>, 17<sup>th</sup> through 20<sup>th</sup> and 22<sup>nd</sup> **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

**SEVERABILITY**

**20th**           **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**

**21st**           **RESOLVED**, that clauses denominated 1st through 31st **RESOLVED** Clauses contained on pages 31 through 37 of the 2016 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

**22nd**           **RESOLVED**, that the Recommended 2016 Mandated County Operating Budget is hereby amended as shown on Schedule “A” annexed hereto and made part hereof.

DATED:

APPROVED BY:

\_\_\_\_\_  
County Executive of Suffolk County

Date:

SCHEDULE A  
Expenditures

<b>Expenditures</b>																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
MO01	E	001	1164	0000	DPW	Public Works Court Facilities	Non-Contract Agency	4020	Light, Power & Water	\$3,489,400	\$3,252,212	(\$237,188)	\$3,441,610	\$3,441,610	\$0	\$3,544,858	ME
MO02	E	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$40,000	\$40,000	\$0	\$200,000	\$100,000	(\$100,000)	\$100,000	ME
MO03	E	001	9710	0000	DBT	Serial Bonds	Non-Contract Agency	6900	Serial Bonds	\$87,511,246	\$87,322,771	(\$188,475)	\$91,375,507	\$93,664,474	\$2,288,967	\$96,474,409	ME
MO03	E	001	9710	0000	DBT	Serial Bonds	Non-Contract Agency	7800	Interest On Bonds	\$34,141,607	\$34,099,886	(\$41,721)	\$34,836,221	\$34,303,031	(\$533,190)	\$35,332,122	ME
MO03	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	6900	Serial Bonds	\$4,353,317	\$4,340,625	(\$12,692)	\$5,669,511	\$5,494,750	(\$174,761)	\$5,659,593	ME
MO03	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	7800	Interest On Bonds	\$1,128,988	\$1,126,656	(\$2,332)	\$1,169,419	\$1,147,115	(\$22,304)	\$1,181,528	ME
MO04	E	001	2490	0000	MSC	Comm. Coll. Non Cnty Tuition	Non-Contract Agency	4780	Out Of County Tuition	\$14,387,366	\$14,142,240	(\$245,126)	\$14,387,366	\$14,192,312	(\$195,054)	\$14,618,081	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1060	Longevity Pay	\$0	\$0	\$0	\$268,150	\$0	(\$268,150)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1100	Permanent Salaries	\$0	\$0	\$0	\$20,689,032	\$0	(\$20,689,032)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1120	Overtime Salaries	\$0	\$0	\$0	\$100,000	\$0	(\$100,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$0	\$0	\$0	\$500,000	\$0	(\$500,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1620	OT - Straight Time	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2010	Furniture & Furnishings	\$0	\$0	\$0	\$60,000	\$0	(\$60,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2020	Office Machines	\$0	\$0	\$0	\$108,000	\$0	(\$108,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2500	Other Equipment Not Otherwise	\$0	\$0	\$0	\$18,880	\$0	(\$18,880)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3010	Office Supplies	\$0	\$0	\$0	\$98,000	\$0	(\$98,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3015	Computer & Data Storage Supply	\$0	\$0	\$0	\$4,000	\$0	(\$4,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3020	Postage	\$0	\$0	\$0	\$308,000	\$0	(\$308,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$0	\$0	\$0	\$5,900	\$0	(\$5,900)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$2,950	\$0	(\$2,950)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$2,400	\$0	(\$2,400)	\$0	ME

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3100	Instructional Supplies	\$0	\$0	\$0	\$950	\$0	(\$950)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3160	Computer Software	\$0	\$0	\$0	\$14,000	\$0	(\$14,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3500	Other: Unclassified	\$0	\$0	\$0	\$4,500	\$0	(\$4,500)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3510	Rent: Business MacHines & Sys	\$0	\$0	\$0	\$79,000	\$0	(\$79,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$22,500	\$0	(\$22,500)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3650	Repairs: Buildings	\$0	\$0	\$0	\$18,000	\$0	(\$18,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3770	Advertising	\$0	\$0	\$0	\$485	\$0	(\$485)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4015	Cellular Communications	\$0	\$0	\$0	\$9,700	\$0	(\$9,700)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4210	Computer Services	\$0	\$0	\$0	\$300,000	\$0	(\$300,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4310	Employee Misc-Expenses	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4320	Meals: Employees	\$0	\$0	\$0	\$6,000	\$0	(\$6,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4330	Travel: Employee Contracts	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4340	Travel: Other	\$0	\$0	\$0	\$5,004	\$0	(\$5,004)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4360	Employee Training	\$0	\$0	\$0	\$1,420	\$0	(\$1,420)	\$0	ME
MO18	E	001	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$0	\$0	\$0	\$593,560	\$0	(\$593,560)	\$0	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1060	Longevity Pay	\$257,050	\$257,050	\$0	\$0	\$268,150	\$268,150	\$276,195	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1100	Permanent Salaries	\$21,466,991	\$21,466,991	\$0	\$0	\$20,689,032	\$20,689,032	\$21,309,703	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1120	Overtime Salaries	\$60,000	\$60,000	\$0	\$0	\$100,000	\$100,000	\$103,000	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$525,000	\$525,000	\$0	\$0	\$500,000	\$500,000	\$515,000	ME

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	1620	OT - Straight Time	\$27,000	\$27,000	\$0	\$0	\$30,000	\$30,000	\$30,900	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2010	Furniture & Furnishings	\$6,000	\$6,000	\$0	\$0	\$60,000	\$60,000	\$61,800	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2020	Office Machines	\$170,000	\$170,000	\$0	\$0	\$108,000	\$108,000	\$111,240	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	2500	Other Equipment Not Otherwise	\$0	\$0	\$0	\$0	\$18,880	\$18,880	\$19,446	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3010	Office Supplies	\$100,000	\$100,000	\$0	\$0	\$98,000	\$98,000	\$100,940	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3015	Computer & Data Storage Supply	\$3,000	\$3,000	\$0	\$0	\$4,000	\$4,000	\$4,120	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3020	Postage	\$270,000	\$270,000	\$0	\$0	\$308,000	\$308,000	\$317,240	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$4,000	\$4,000	\$0	\$0	\$5,900	\$5,900	\$6,077	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3040	Outside Printing	\$3,000	\$3,000	\$0	\$0	\$2,950	\$2,950	\$3,039	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3080	Research & Law Books	\$2,505	\$2,505	\$0	\$0	\$2,400	\$2,400	\$2,472	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3100	Instructional Supplies	\$1,000	\$1,000	\$0	\$0	\$950	\$950	\$979	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3160	Computer Software	\$2,000	\$2,000	\$0	\$0	\$14,000	\$14,000	\$14,420	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3500	Other: Unclassified	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,635	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3510	Rent: Business MacHines & Sys	\$80,000	\$80,000	\$0	\$0	\$79,000	\$79,000	\$81,370	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3610	Repairs: Office Equipment	\$22,700	\$22,700	\$0	\$0	\$22,500	\$22,500	\$23,175	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3650	Repairs: Buildings	\$20,000	\$20,000	\$0	\$0	\$18,000	\$18,000	\$18,540	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	3770	Advertising	\$500	\$500	\$0	\$0	\$485	\$485	\$500	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4015	Cellular Communications	\$9,700	\$9,700	\$0	\$0	\$9,700	\$9,700	\$9,991	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4070	MTA Payroll Tax	\$76,598	\$76,598	\$0	\$0	\$73,397	\$73,397	\$75,599	ME

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4210	Computer Services	\$310,000	\$310,000	\$0	\$0	\$300,000	\$300,000	\$309,000	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4310	Employee Misc-Expenses	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,030	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4320	Meals: Employees	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,180	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4330	Travel: Employee Contracts	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,900	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4340	Travel: Other	\$5,004	\$5,004	\$0	\$0	\$5,004	\$5,004	\$5,154	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4360	Employee Training	\$1,420	\$1,420	\$0	\$0	\$1,420	\$1,420	\$1,463	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$434,125	\$434,125	\$0	\$0	\$593,560	\$593,560	\$593,560	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	8280	State Retirement	\$5,486,128	\$5,486,128	\$0	\$0	\$4,078,140	\$4,078,140	\$4,200,484	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	8330	Social Security	\$1,723,445	\$1,723,445	\$0	\$0	\$1,651,419	\$1,651,419	\$1,700,962	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	8350	Unemployment Insurance	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,180	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	9550	Tr To Fd 039 Self Hlth Ins	\$8,741,091	\$8,741,091	\$0	\$0	\$6,438,519	\$6,438,519	\$6,631,675	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	9810	Transfer To Self Ins Fd-Ins Ch	\$1,196,732	\$1,196,732	\$0	\$0	\$1,196,732	\$1,196,732	\$1,232,634	ME
MO18	E	360	6204	0000	DSS	DSS: MEDICAID ADMINISTRATION	Non-Contract Agency	9820	Transfer to Fd 016 Inter-Dept Chrg	\$630,493	\$630,493	\$0	\$0	\$630,493	\$630,493	\$649,408	ME

SCHEDULE A  
Revenue

<b>Revenues</b>													
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
MO03	R	001	DBT	2710	Prem & Accrued Int On Borrowng	\$4,285,364	\$5,663,946	\$1,378,582	\$4,397,890	\$4,544,890	\$147,000	\$4,681,237	M
MO04	R	001	MSC	2250	Out Cty Tuition: Other Govts	\$15,374,239	\$15,374,239	\$0	\$15,063,078	\$14,726,697	(\$336,381)	\$15,168,498	M
MO07	R	001	AAC	1110	State Admin Sales & Use Tax	\$0	\$0	\$0	\$643,271,838	\$639,026,820	(\$4,245,018)	\$658,197,625	M
MO07	R	001	FIN	1110	State Admin Sales & Use Tax	\$626,102,742	\$615,235,799	(\$10,866,943)	\$0	\$0	\$0	\$0	M
MO18	R	001	AAC	2401	Interest And Earnings	\$89,189	\$89,189	\$0	\$44,325	\$44,053	(\$272)	\$45,375	M
MO18	R	001	AAC	2701	Refunds Of Prior Year Expenses	\$971,413	\$971,413	\$0	\$570,209	\$569,548	(\$660)	\$586,635	M
MO18	R	360	AAC	2401	Interest And Earnings	\$460	\$460	\$0	\$0	\$460	\$460	\$474	M
MO18	R	360	DSS	2701	Refunds Of Prior Year Expenses	\$1,117	\$1,117	\$0	\$0	\$1,117	\$1,117	\$1,151	M
MO18	R	360	DSS	3610	Social Services Administration	\$22,359,325	\$22,359,325	\$0	\$0	\$16,246,607	\$16,246,607	\$16,734,005	M
MO18	R	360	DSS	4610	Social Services Administration	\$23,437,201	\$23,437,201	\$0	\$0	\$17,029,807	\$17,029,807	\$17,540,701	M

SCHEDULE A  
Staff

<b>Personnel</b>												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
MO18	S	360	DSS	6204	4000	MEDICAL DIRECTOR-MA PGRM	38	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	MEDICAL DIRECTOR-MA PGRM	38	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	DIV ADMIN OF SOC SERVICES	34	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	DIV ADMIN OF SOC SERVICES	34	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	ASST DIV ADMIN OF SOC SVC	31	2	TO 01-6204-4000	2	2	2
MO18	S	001	DSS	6204	4000	ASST DIV ADMIN OF SOC SVC	31	FROM 36-6204-4000	2	0	(2)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM V	29	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM V	29	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	INVESTIGATIVE AUDITOR	29	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	INVESTIGATIVE AUDITOR	29	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM IV	27	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM III	23	4	TO 01-6204-4000	4	4	4
MO18	S	001	DSS	6204	4000	SOCIAL SERVICES EXAM III	23	FROM 36-6204-4000	4	0	(4)	0
MO18	S	360	DSS	6204	4000	MEDICAL SVCS SPECIALIST	23	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	MEDICAL SVCS SPECIALIST	23	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	ADMINISTRATOR I	21	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	ADMINISTRATOR I	21	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM II	19	3	TO 01-6204-4000	3	3	3
MO18	S	001	DSS	6204	4000	SOCIAL SERVICES EXAM II	19	FROM 36-6204-4000	3	0	(3)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM II	19	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM II	19	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM I	16	I	TO 01-6015-3420	I	I	I
MO18	S	001	DSS	6015	3420	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM I	16	8	TO 01-6204-4000	8	8	8
MO18	S	001	DSS	6204	4000	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	8	0	(8)	0
MO18	S	360	DSS	6204	4000	SOCIAL SERVICES EXAM I	16	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	SENIOR CLERK TYPIST	12	3	TO 01-6204-4000	3	3	3
MO18	S	001	DSS	6204	4000	SENIOR CLERK TYPIST	12	FROM 36-6204-4000	3	0	(3)	0
MO18	S	360	DSS	6204	4000	CLERK TYPIST	09	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	CLERK TYPIST	09	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	CLERK TYPIST (SPAN SPEAK)	09	I	TO 01-6204-4000	I	I	I
MO18	S	001	DSS	6204	4000	CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4000	I	0	(1)	0
MO18	S	360	DSS	6204	4000	CLERK	09	2	TO 01-6204-4000	2	2	2
MO18	S	001	DSS	6204	4000	CLERK	09	FROM 36-6204-4000	2	0	(2)	0
MO18	S	360	DSS	6204	4400	MEDICAL SERVICES BUREAU DIR	29	I	TO 01-6204-4400	I	I	I

SCHEDULE A  
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
MO18	S	001	DSS	6204	4400	MEDICAL SERVICES BUREAU DIR	29	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	ASST MEDICAL SVCS BUREAU DIR	27	1	TO 01-6204-4400	1	1	1
MO18	S	001	DSS	6204	4400	ASST MEDICAL SVCS BUREAU DIR	27	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	SUPERVISING MEDICAL SRVCS SPEC	25	4	TO 01-6204-4400	4	4	4
MO18	S	001	DSS	6204	4400	SUPERVISING MEDICAL SRVCS SPEC	25	FROM 36-6204-4400	4	0	(4)	0
MO18	S	360	DSS	6204	4400	SR MED SVCS SPECIALIST	24	1	TO 01-6204-4400	1	1	1
MO18	S	001	DSS	6204	4400	SR MED SVCS SPECIALIST	24	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	MEDICAL SVCS SPECIALIST	23	17	TO 01-6204-4400	17	17	17
MO18	S	001	DSS	6204	4400	MEDICAL SVCS SPECIALIST	23	FROM 36-6204-4400	17	0	(17)	0
MO18	S	360	DSS	6204	4400	CASEWORKER	20	1	TO 01-6204-4400	1	1	1
MO18	S	001	DSS	6204	4400	CASEWORKER	20	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	PRINCIPAL CLERK	14	1	TO 01-6204-4400	1	1	1
MO18	S	001	DSS	6204	4400	PRINCIPAL CLERK	14	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	COMMUNITY SERVICE WORKER	12	5	TO 01-6204-4400	5	5	5
MO18	S	001	DSS	6204	4400	COMMUNITY SERVICE WORKER	12	FROM 36-6204-4400	5	0	(5)	0
MO18	S	360	DSS	6204	4400	SENIOR CLERK TYPIST	12	5	TO 01-6204-4400	5	5	5
MO18	S	001	DSS	6204	4400	SENIOR CLERK TYPIST	12	FROM 36-6204-4400	5	0	(5)	0
MO18	S	360	DSS	6204	4400	SENIOR CLERK TYPIST	12	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	SENIOR CLERK TYPIST	12	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4400	CLERK TYPIST	09	1	TO 01-6204-4400	1	1	1
MO18	S	001	DSS	6204	4400	CLERK TYPIST	09	FROM 36-6204-4400	1	0	(1)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM V	29	2	TO 01-6204-4500	2	2	2
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	2	0	(2)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM IV	27	10	TO 01-6204-4500	10	10	10
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4500	10	0	(10)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM III	23	1	TO 01-6005-1030	1	1	1
MO18	S	001	DSS	6005	1030	SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM III	23	28	TO 01-6204-4500	28	28	28
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	28	0	(28)	0
MO18	S	360	DSS	6204	4500	SENIOR ASSETS ANALYST	22	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	SENIOR ASSETS ANALYST	22	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	INVESTIGATOR II	21	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	INVESTIGATOR II	21	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	ADMINISTRATOR I	19	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	ADMINISTRATOR I	19	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM II	19	2	TO 01-6015-3420	2	2	2
MO18	S	001	DSS	6015	3420	SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	2	0	(2)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM II	19	1	TO 01-6016-1140	1	1	1
MO18	S	001	DSS	6016	1140	SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM II	17	58	TO 01-6204-4500	58	58	58

SCHEDULE A  
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM II	17	FROM 36-6204-4500	58	0	(58)	0
MO18	S	360	DSS	6204	4500	INVESTIGATOR I	17	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	INVESTIGATOR I	17	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	INVESTIGATOR I (SPANISH SPK)	17	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	INVESTIGATOR I (SPANISH SPK)	17	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOC SER EXAM I (SP SPKG)	16	I	TO 01-6005-1030	I	I	I
MO18	S	001	DSS	6005	1030	SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOC SER EXAM I (SP SPKG)	16	I	TO 01-6015-3030	I	I	I
MO18	S	001	DSS	6015	3030	SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOC SER EXAM I (SP SPKG)	16	25	TO 01-6204-4500	25	25	25
MO18	S	001	DSS	6204	4500	SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	25	0	(25)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	I	TO 01-6005-1630	I	I	I
MO18	S	001	DSS	6005	1630	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	3	TO 01-6008-5000	3	3	3
MO18	S	001	DSS	6008	5000	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	3	0	(3)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	4	TO 01-6010-3170	4	4	4
MO18	S	001	DSS	6010	3170	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	4	0	(4)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	I	TO 01-6015-3030	I	I	I
MO18	S	001	DSS	6015	3030	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	I	TO 01-6015-3160	I	I	I
MO18	S	001	DSS	6015	3160	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	12	TO 01-6015-3420	12	12	12
MO18	S	001	DSS	6015	3420	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	12	0	(12)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	2	TO 01-6015-3430	2	2	2
MO18	S	001	DSS	6015	3430	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	2	0	(2)	0
MO18	S	360	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	161	TO 01-6204-4500	161	161	161
MO18	S	001	DSS	6204	4500	SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	161	0	(161)	0
MO18	S	360	DSS	6204	4500	PRINCIPAL CLERK	14	2	TO 01-6204-4500	2	2	2
MO18	S	001	DSS	6204	4500	PRINCIPAL CLERK	14	FROM 36-6204-4500	2	0	(2)	0
MO18	S	360	DSS	6204	4500	COMMUNITY SERVICE WORKER	12	I	TO 01-6015-3160	I	I	I
MO18	S	001	DSS	6015	3160	COMMUNITY SERVICE WORKER	12	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	COMMUNITY SERVICE WORKER	12	6	TO 01-6204-4500	6	6	6
MO18	S	001	DSS	6204	4500	COMMUNITY SERVICE WORKER	12	FROM 36-6204-4500	6	0	(6)	0
MO18	S	360	DSS	6204	4500	SENIOR CLERK TYPIST	12	I	TO 01-6010-2200	I	I	I
MO18	S	001	DSS	6010	2200	SENIOR CLERK TYPIST	12	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	SENIOR CLERK TYPIST	12	11	TO 01-6204-4500	11	11	11
MO18	S	001	DSS	6204	4500	SENIOR CLERK TYPIST	12	FROM 36-6204-4500	11	0	(11)	0
MO18	S	360	DSS	6204	4500	SENIOR CLERK	11	I	TO 01-6204-4500	I	I	I
MO18	S	001	DSS	6204	4500	SENIOR CLERK	11	FROM 36-6204-4500	I	0	(I)	0
MO18	S	360	DSS	6204	4500	CLERK TYPIST	09	I	TO 01-6204-4400	I	I	I

SCHEDULE A  
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
MO18	S	001	DSS	6204	4400	CLERK TYPIST	09	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	CLERK TYPIST	09	40	TO 01-6204-4500	40	40	40
MO18	S	001	DSS	6204	4500	CLERK TYPIST	09	FROM 36-6204-4500	40	0	(40)	0
MO18	S	360	DSS	6204	4500	CLERK TYPIST (SPAN SPEAK)	09	4	TO 01-6204-4500	4	4	4
MO18	S	001	DSS	6204	4500	CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4500	4	0	(4)	0
MO18	S	360	DSS	6204	4500	CLERK	09	6	TO 01-6204-4500	6	6	6
MO18	S	001	DSS	6204	4500	CLERK	09	FROM 36-6204-4500	6	0	(6)	0
MO18	S	360	DSS	6204	4500	COMMUNITY SERVICE AIDE	05	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	COMMUNITY SERVICE AIDE	05	FROM 36-6204-4500	1	0	(1)	0
MO18	S	360	DSS	6204	4500	PENDING REVIEW-DO NOT REFILL	02	1	TO 01-6204-4500	1	1	1
MO18	S	001	DSS	6204	4500	PENDING REVIEW-DO NOT REFILL	02	FROM 36-6204-4500	1	0	(1)	0

Mandated Notes

<b>MO01</b>	<b>Note:</b>	This portion of the resolution decreases the 2015 estimate for Light, Power and Water. See Budget Review Office report, page 249.
<b>MO02</b>	<b>Note:</b>	This portion of the resolution decreases the 2016 funding for Substitute Jail Housing of inmates by \$100,000 as it is not anticipated that the inmate population will exceed the functional capacity for any extended period of time in 2016. See Budget Review Office report, page 258.
<b>MO03</b>	<b>Note:</b>	This portion of the resolution decreases expenditures for General Fund debt service on serial bonds by \$230,196 in 2015 and increases expenditures by \$1,755,778 in 2016. It increases General Fund revenue from Premium and Accrued Interest on Borrowing by \$1,378,582 in 2015 and by \$147,000 in 2016. There is no net impact to the General Fund. This portion of the resolution decreases expenditures for Police District Fund debt service on serial bonds by \$15,024 in 2015 and by \$197,065 in 2016. The net impact to the Police District is a surplus of \$212,089.
<b>MO04</b>	<b>Note:</b>	This portion of the resolution decreases the 2015 estimate for out-of-county tuition expenditures by \$245,126, decreases the 2016 recommended budget for out-of-county tuition expenditures by \$195,054, and decreases the 2016 recommended out-of-county tuition revenue by \$336,381 based on updated information from Audit and Control. The result in a net positive impact to the General Fund of \$103,799. See Budget Review Office report, page 58.
<b>MO07</b>	<b>Note:</b>	This portion of the resolution decreases 2015 estimated sales tax revenue by \$10,866,943 to account for the reduced sales tax forecast and reduces 2016 recommended revenue from sales tax by \$4,245,018, comprised of (1) a reduction of \$4,888,892 resulting from the lower sales tax forecast and (2) an increase of \$643,874 associated with a reduction in the Police District sales tax due to amendments made in that fund. This is the mandated companion to DO07.
<b>MO18</b>	<b>Note:</b>	This portion of the resolution reverses the closure of the Medicaid Compliance Fund (360) in 2016. This is the mandated companion to DO18.
<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The actions taken in this resolution reduce the General Fund mandated property tax levy by \$8,609,526 in 2016. This translates into a \$15.32 reduction in the average homeowner tax bill and a reduction of \$0.032 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 increases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution reduce the Police District mandated property tax levy by \$212,089 in 2016. This translates into a \$0.47 reduction in the average homeowner tax bill and a reduction of \$0.001 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 increases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) Police District property tax levy.

**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			
<b>General Fund:</b>					
Babylon	-\$658,617	7.6%	<b>-\$9.23</b>	-\$0.269	-\$0.032
Brookhaven	-\$1,551,291	18.0%	<b>-\$9.28</b>	-\$0.341	-\$0.032
Huntington	-\$1,342,185	15.6%	<b>-\$14.80</b>	-\$0.368	-\$0.032
Islip	-\$1,090,519	12.7%	<b>-\$10.42</b>	-\$0.025	-\$0.032
Smithtown	-\$607,263	7.1%	<b>-\$14.32</b>	-\$0.250	-\$0.032
East Hampton	-\$963,649	11.2%	<b>-\$48.39</b>	-\$0.485	-\$0.031
Riverhead	-\$190,391	2.2%	<b>-\$10.40</b>	-\$0.023	-\$0.034
Shelter Island	-\$99,876	1.2%	<b>-\$35.64</b>	-\$0.0031	-\$0.031
Southampton	-\$1,792,087	20.8%	<b>-\$41.13</b>	-\$0.0031	-\$0.031
Southold	-\$313,649	3.6%	<b>-\$20.34</b>	-\$0.291	-\$0.032
County Total	-\$8,609,526	100.0%	<b>-\$15.32</b>		-\$0.032

**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			
<b><u>Police District:</u></b>					
Babylon	-\$26,904	12.7%	-\$0.40	-\$0.012	-\$0.001
Brookhaven	-\$67,116	31.6%	-\$0.40	-\$0.015	-\$0.001
Huntington	-\$46,977	22.1%	-\$0.64	-\$0.016	-\$0.001
Islip	-\$46,228	21.8%	-\$0.45	-\$0.001	-\$0.001
Smithtown	-\$24,865	11.7%	-\$0.62	-\$0.011	-\$0.001
County Total	-\$212,089	100.0%	-\$0.47		-\$0.001

**RESOLUTION NO. -2015, ADOPTING THE 2016 OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN TO OFFSET SELECT SHORTFALLS IN THE BUDGET AND TRANSITION SUFFOLK COUNTY THROUGH THE CHALLENGES OF FISCAL YEAR 2016 (DISCRETIONARY)**

**WHEREAS**, the 2016 Recommended Operating Budget and the 2016 Adopted Operating 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**, it is the desire of this Legislature to address the significant projected shortfall in sales tax revenue by reducing the combined 2015 and 2016 General Fund and Police District sales tax collections by \$30.25 million to reflect information that was not available when the 2016 Recommended Operating Budget was issued; and

**WHEREAS**, it is the desire of this Legislature to reduce revenue from sale of the former Nursing Home by \$3.9 million to reflect that (1) the acquisition offer included in the 2016 Recommended Operating Budget was withdrawn after the 2016 Recommended Operating Budget was issued, and (2) the lower offer made by Brookhaven Memorial Hospital Medical Center should be incorporated into the 2016 Adopted Operating Budget; and

**WHEREAS**, in order to offset the significant shortfalls in the 2016 Recommended Budget associated with the sales tax and the expected sale of the former Nursing Home, select expenditure cuts were identified, including (1) almost \$3 million in expenditure cuts to the Employee Medical Health Plan (EMHP), (2) over \$2.2 million in cost savings from Light, Power and Water and Gasoline and Motor Oil; (3) \$1 million by reversing pay-as-you-go funding for vehicle purchases, and (4) cost avoidance savings from eliminating funding for select recommended new positions; and

**WHEREAS**, in order to offset the significant shortfalls identified in the 2016 Recommended Operating Budget associated with the sales tax and the expected sale of the former Nursing Home, several revenue sources were identified, including (1) over \$14 million in tobacco settlement revenue that was not available when the 2016 Recommended Operating Budget was issued; (2) moving up the start date for two of the County Executive's recommended fee increases, from January 1, 2016 to December 1, 2015, for the Motor Vehicle Registration Surcharge and for the RPTSA Tax Map Certification Fee; (3) increasing the Tax Map Certification Fee from the proposed \$150 to \$200; (4) use of ASRF monies for sewer related expenses in the General Fund; and

**WHEREAS**, this Legislature recognizes that funding is not available to support a significant increase in contract agency funding and that it is the desire of this Legislature to reallocate funding for contract agencies based on legislative priorities, including at-risk youth, domestic violence (with an emphasis placed on addressing violence against woman) and food pantries; and

**WHEREAS**, it is the desire of this Legislature to reverse the recommended transfer of one Economic Development and Planning position from the General Fund (001) to the Suffolk County Water Protection Fund (477) to enhance funding for water quality related projects; and

**WHEREAS**, the additional permanent salary and benefit funding included in the County Road Fund (105) is for the specific purpose of hiring three laborers in 2016; and

**WHEREAS**, several changes should be made to the budget document to make the presentation more transparent and accurate, including (1) Adding a Status of Fund presentation for Fund 406-Sewer Infrastructure Program Fund within the 2016 Adopted Operating Budget, and all subsequent operating budgets, for transparency and to aid in tracking future expenditures and revenue; (2) Separately identifying in Fund 133 all costs incurred on behalf of, and all revenues received in support of, the District Court; and (3) Creating two new revenue codes in the Traffic and Parking Violations Agency to track and account for the administrative fee for motions to vacate and for the red light camera fee for transfer of notice of liability; and

**WHEREAS**, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

### **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 2016 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2016 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2016 for the purpose of calculating the effect on the 2016 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 2015 and/or 2016 all as set forth in the attached Schedule "A"; and be it further

**2nd** **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2016 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

### **DEBT SERVICE RESERVE FUND**

**3rd** **RESOLVED**, that pursuant to § C4-10(F)(2) of the Suffolk County Charter the required minimum \$7,753,785 or 25% of the General Fund actual discretionary fund balance is transferred to the Debt Stabilization Reserve Fund; and be it further

**4th** **RESOLVED**, subject to the provisions of Section 6-h of New York State General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Treasurer is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$32,800,000 in 2015 and \$28,200,000 in 2016; and be it further

**SEWER INFRASTRUCTURE PROGRAM FUND (406)**

**5th**           **RESOLVED**, that the Executive Budget Office shall include a Status of Fund presentation for Fund 406-Sewer Infrastructure Program Fund within the 2016 Adopted Operating Budget, and in all subsequent operating budgets, for transparency and to aid in tracking future expenditures and revenue; and be it further

**DISTRICT COURT (FUND 133)**

**6th**           **RESOLVED**, that the Executive Budget Office shall separately identify in Fund 133 all costs incurred on behalf of and all revenues received in support of the District Court. Future budgetary presentations should include line item detail of costs that are included in the transfer to the General Fund; and be it further

**CLASSIFICATION AND SALARY PLAN**

**7th**           **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

**ADDITIONS TO CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
0209	C	Cashier (SpSp)	8	02
0054	C	Traffic Court Clerk (SpSp)	12	02
3774	N	Career Couture Advisor	17	02

**DELETIONS FROM CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5606	C	Park Police Officer I	19	17
5607	C	Park Police Officer II	21	17
5608	C	Park Police Officer III	24	17
5609	C	Park Police Officer IV	27	17

**ADDITION TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN**

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Hourly Wage</u>
3770	NC	Veterans Service Officer	\$20.00 hr.
5610	NC/PT	Park Ranger II	\$23.00 hr.

and be it further

**8th**           **RESOLVED**, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan; and be it further

**POSITION CONTROL**

**9th**           **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

### **POLICE DISTRICT**

**10th**        **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under the 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 \$63,105,354, for the combined mandated and discretionary budgets, and the County Department of Audit and Control 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

### **STATE ENABLING LEGISLATION**

**11th**        **RESOLVED**, that the County should consider seeking State enabling legislation for the County Clerk to raise the cap on the per page fee rate for printing from 65 cents up to a maximum of one dollar; and be it further

### **TRAFFIC AND PARKING VIOLATIONS AGENCY**

**12th**        **RESOLVED**, that two new revenue codes shall be created to track and account for associated revenue: a new revenue code for the administrative fee for motions to vacate and a new revenue code for red light camera transfer of notice of liability fee; and be it further

### **LONG ISLAND MACARTHUR AIRPORT**

**13th**        **RESOLVED**, that no funds may be spent on marketing initiatives at Long Island MacArthur Airport unless and until a plan is submitted to, and approved by, the County Legislature; and be it further

### **CONTRACT AGENCIES**

**14th**        **RESOLVED**, that it is the intent of this Legislature to waive in 2016 the requirement of Local Law No. 26-2013 for a two-thirds vote of approval for contracts less than \$5,000; and be it further

### **CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)**

**15th**        **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

### **HEALTHCARE SAVINGS**

**16th**        **RESOLVED**, that the Administration and the unions should provide a plan to address costs related to the 2013-2014 look-back of agreed upon pharmaceutical and other healthcare expenditure savings; and be it further

**PROPERTY TAXES**

**17th**           **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 in this resolution, since said column is only presented in connection with the calculation of the 2016 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

**MISCELLANEOUS**

**18th**           **RESOLVED**, 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**

**19th**           **RESOLVED**, that this Resolution shall take effect January 1, 2016, except that the 1<sup>st</sup> through 5<sup>th</sup>, 7<sup>th</sup> through 9<sup>th</sup>, 11<sup>th</sup>, 14<sup>th</sup>, 17<sup>th</sup> through 20<sup>th</sup> and 22<sup>nd</sup> **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

**SEVERABILITY**

**20th**           **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**

**21st**           **RESOLVED**, that clauses denominated 1st through 31st **RESOLVED** Clauses contained on pages 31 through 37 of the 2016 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

**22nd**           **RESOLVED**, that the Recommended 2016 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made 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	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO01	E	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	4020	Light, Power & Water	\$13,188,700	\$12,292,213	(\$896,487)	\$13,188,700	\$13,188,700	\$0	\$13,584,361	DE
DO01	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,419,873	\$18,826,524	(\$593,349)	\$20,805,415	\$20,293,566	(\$511,849)	\$20,902,373	ODE
DO01	E	016	5130	0000	DPW	Public Works: Road Machinery	Non-Contract Agency	3150	Gasoline & Motor Oil	\$5,200,000	\$4,606,651	(\$593,349)	\$5,200,000	\$4,688,151	(\$511,849)	\$4,828,796	ODE
DO02	E	001	3140	0000	PRO	Prob: General Administration	Non-Contract Agency	3310	Clothing & Accessories	\$18,600	\$18,600	\$0	\$16,260	\$6,504	(\$9,756)	\$6,699	DE
DO03	E	001	1430	0000	CIV	Civil Service	Non-Contract Agency	1100	Permanent Salaries	\$4,208,423	\$3,864,613	(\$343,810)	\$4,176,977	\$4,057,497	(\$119,480)	\$4,179,222	DE
DO04	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,419,873	\$19,419,873	\$0	\$20,805,415	\$19,805,415	(\$1,000,000)	\$20,399,577	ODE
DO04	E	016	5130	0000	DPW	Public Works: Road Machinery	Non-Contract Agency	2030	Purchase Of Automobiles	\$0	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)	\$0	ODE
DO05	E	105	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$6,061,100	\$7,645,790	\$1,584,690	\$13,689,292	\$13,689,292	\$0	\$14,099,971	ODE
DO08	E	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	1100	Permanent Salaries	\$4,805,213	\$4,805,213	\$0	\$5,256,722	\$5,336,048	\$79,326	\$5,496,129	DE
DO08	E	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$10,000	\$10,000	\$0	\$10,000	\$40,000	\$30,000	\$41,200	DE
DO08	E	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3160	Computer Software	\$4,000	\$4,000	\$0	\$0	\$25,355	\$25,355	\$26,116	DE
DO08	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$36,537,440	\$36,537,440	\$0	\$38,410,992	\$38,417,060	\$6,068	\$39,569,572	DE
DO08	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$7,118,430	\$7,118,430	\$0	\$1,988,242	\$1,991,154	\$2,912	\$2,050,889	DE
DO08	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,057,023	\$21,547	\$214,298,734	DE
DO08	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$115,057,786	\$115,057,786	\$0	\$123,798,343	\$123,807,722	\$9,379	\$127,521,954	ODE
DO08	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$112,338,527	\$112,338,527	\$0	\$120,830,259	\$120,837,864	\$7,605	\$124,463,000	ODE
DO08	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$96,491,715	\$96,491,715	\$0	\$104,178,918	\$104,187,283	\$8,365	\$107,312,901	ODE
DO09	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	1100	Permanent Salaries	\$7,666,392	\$7,718,691	\$52,299	\$7,961,493	\$8,084,889	\$123,396	\$8,327,436	DE
DO09	E	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	1100	Permanent Salaries	\$1,259,123	\$1,271,117	\$11,994	\$1,434,981	\$1,494,772	\$59,791	\$1,539,615	DE
DO10	E	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$1,100,000	\$0	(\$1,100,000)	\$0	\$0	\$0	\$0	DE
DO10	E	632	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$8,924,091	\$5,024,091	(\$3,900,000)	\$0	\$0	\$0	\$0	ODE
DO11	E	001	6410	0000	EDP	Economic Development Admin	Non-Contract Agency	1100	Permanent Salaries	\$1,546,691	\$1,546,691	\$0	\$1,790,671	\$1,542,458	(\$248,213)	\$1,588,732	DE
DO11	E	001	8715	0000	EDP	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	1100	Permanent Salaries	\$1,678,991	\$1,678,991	\$0	\$1,766,826	\$1,728,861	(\$37,965)	\$1,780,727	DE
DO13	E	001	8020	0000	EDP	Planning	Non-Contract Agency	4770	Special Services	\$0	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)	\$0	DE
DO13	E	001	E401	0000	IFT	Transfer To Fund 401	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	DE
DO13	E	401	E525	0000	IFT	Tr To Fd 525 Capital	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	DE
DO15	E	001	E261	0000	IFT	Tr To Fd 261 Op & Maintenance	Non-Contract Agency	9600	Transfer To Funds	\$121,026	\$121,026	\$0	\$1,106,010	\$0	(\$1,106,010)	\$0	ODE
DO15	E	404	E001	0000	IFT	Tr To Fd 001 General Fund	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$0	\$511,618	\$511,618	\$526,967	ODE
DO15	E	404	E261	0000	IFT	Tr To Fd 261 Op & Maintenance	Non-Contract Agency	9600	Transfer To Funds	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$2,106,010	\$1,106,010	\$2,169,190	ODE
DO18	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$36,537,440	\$36,537,440	\$0	\$38,410,992	\$36,759,573	(\$1,651,419)	\$37,862,360	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O	
DO18	E	001	9055	0000	EMP	Unemployment Insurance	Non-Contract Agency	8350	Unemployment Insurance	\$350,000	\$350,000	\$0	\$410,000	\$404,000	(\$6,000)	\$416,120	DE	
DO18	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,419,873	\$19,419,873	\$0	\$20,805,415	\$20,174,922	(\$630,493)	\$20,780,170	ODE	
DO18	E	001	E038	0000	IFT	Transfer To Fund 038	Non-Contract Agency	9600	Transfer To Funds	\$19,632,324	\$19,632,324	\$0	\$23,716,343	\$22,519,611	(\$1,196,732)	\$23,195,199	ODE	
DO18	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$201,593,155	(\$6,438,519)	\$207,640,950	DE	
DO18	E	001	1980	0000	MSC	MTA Payroll Tax	Non-Contract Agency	4070	MTA Payroll Tax	\$1,759,860	\$1,759,860	\$0	\$1,872,186	\$1,798,789	(\$73,397)	\$1,852,753	DE	
DO19	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$115,057,786	\$115,057,786	\$0	\$123,798,343	\$123,812,412	\$14,069	\$127,526,784	ODE	
DO19	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$112,338,527	\$112,338,527	\$0	\$120,830,259	\$120,841,666	\$11,407	\$124,466,916	ODE	
DO19	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$96,491,715	\$96,491,715	\$0	\$104,178,918	\$104,191,466	\$12,548	\$107,317,210	ODE	
DO19	E	105	5110	0000	DPW	Hghwy & Bridge Maintenance	Non-Contract Agency	1100	Permanent Salaries	\$3,813,174	\$3,813,174	\$0	\$4,046,941	\$4,130,578	\$83,637	\$4,254,495	DE	
DO19	E	105	5110	0000	DPW	Hghwy & Bridge Maintenance	Non-Contract Agency	8330	Social Security	\$412,220	\$412,220	\$0	\$384,208	\$390,606	\$6,398	\$402,324	DE	
DO19	E	105	5110	0000	DPW	Hghwy & Bridge Maintenance	Non-Contract Agency	8380	Benefit Fund Contribution	\$69,645	\$69,645	\$0	\$20,000	\$24,368	\$4,368	\$25,099	DE	
DO19	E	105	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$6,061,100	\$6,061,100	\$0	\$13,689,292	\$13,430,142	(\$126,723)	\$13,833,046	ODE	
DO19	E	105	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$2,666,424	\$2,666,424	\$0	\$2,862,420	\$2,894,740	\$32,320	\$2,981,582	DE	
DO20	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$206,094,036	(\$1,937,638)	\$212,276,857	DE	
DO20	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$115,057,786	\$115,057,786	\$0	\$123,798,343	\$122,745,634	(\$1,052,709)	\$126,372,995	ODE	
DO20	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$112,338,527	\$112,338,527	\$0	\$120,830,259	\$119,802,705	(\$1,027,554)	\$123,343,078	ODE	
DO20	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$96,491,715	\$96,491,715	\$0	\$104,178,918	\$103,292,206	(\$886,712)	\$106,344,840	ODE	
DO20	E	115	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$95,520,904	\$95,520,904	\$0	\$102,542,198	\$101,512,861	(\$1,029,337)	\$104,558,247	DE	
DO21	E	001	6410	0000	EDP	Economic Development Admin	Non-Contract Agency	1100	Permanent Salaries	\$1,546,691	\$1,546,691	\$0	\$1,790,671	\$1,924,161	\$133,490	\$1,981,886	DE	
DO21	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$36,537,440	\$36,537,440	\$0	\$38,410,992	\$38,420,368	\$9,376	\$39,572,979	DE	
DO21	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$7,118,430	\$7,118,430	\$0	\$1,988,242	\$1,989,698	\$1,456	\$2,049,389	DE	
DO21	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,048,573	\$16,899	\$214,290,030	DE	
DO21	E	477	8038	0000	EDP	Water Quality Improvement	Non-Contract Agency	1100	Permanent Salaries	\$497,269	\$497,269	\$0	\$655,082	\$521,592	(\$133,490)	\$537,240	DE	
DO21	E	477	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$331,963	\$331,963	\$0	\$356,311	\$346,935	(\$9,376)	\$357,343	DE	
DO21	E	477	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$99,856	\$99,856	\$0	\$25,000	\$23,544	(\$1,456)	\$24,250	DE	
DO21	E	477	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$711,646	\$711,646	\$0	\$763,955	\$747,056	(\$16,899)	\$769,468	DE	
DO29	E	192	6413	0000	EDP	Tourism Promotion	Non-Contract Agency	4980	Contracted Agencies	\$2,038,087	\$2,028,177	(\$9,910)	\$2,000,000	\$2,000,000	\$0	\$2,000,000	DE	
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4770	Special Services	\$270,658	\$270,658	\$0	\$254,881	\$226,794	(\$28,087)	\$226,794	DE	
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$670,299	\$0	(\$670,299)	\$0	DE	
DO29	E	192	6414	BBUI	EDP	Cultural Affairs	Islip Arts Council	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	6414	GQQI	EDP	Cultural Affairs	Smithtown Arts Council	4980	Contracted Agencies	\$5,000	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	GSZI	EDP	Cultural Affairs	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Bch Perform Arts	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO29	E	192	6414	GWOI	EDP	Cultural Affairs	Kings Park Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	SMITHTOWN CHMBR OF COMM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	GZWI	EDP	Cultural Affairs	Bay Street Theater	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	HFHI	EDP	Cultural Affairs	East End Special Players	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$32,500	\$32,500	\$32,500	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Ofcommerce	4980	Contracted Agencies	\$20,000	\$0	(\$20,000)	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber of Commerce	4980	Contracted Agencies	\$0	\$25,000	\$25,000	\$0	\$22,500	\$22,500	\$22,500	DE
DO29	E	192	6414	HJNI	EDP	Cultural Affairs	PARISH ART MUSEUM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HJUI	EDP	Cultural Affairs	Brentwood Chamber of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HLTI	EDP	Cultural Affairs	Children's Museum of the East End	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HOWI	EDP	Cultural Affairs	PUERTO RICAN COALITION FOR BETTER COMMUNITY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	SPLASHES OF HOPE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HVPI	EDP	Cultural Affairs	SOUTHAMPTON CULTURAL CENTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HWFI	EDP	Cultural Affairs	Medford Chamber of Commerce	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO29	E	192	6414	HWHI	EDP	Cultural Affairs	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JEAI	EDP	Cultural Affairs	FISCHER-HEWINS VFW POST 6249	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO29	E	192	6414	JEYI	EDP	Cultural Affairs	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JGVI	EDP	Cultural Affairs	HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	COPIAGUE CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JHAI	EDP	Cultural Affairs	LONG ISLAND WINE COUNCIL	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	GALLERY NORTH, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JHWI	EDP	Cultural Affairs	TEATRO EXPERIMENTAL YERBABRUJA, INC.	4980	Contracted Agencies	\$20,840	\$20,840	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JIDI	EDP	Cultural Affairs	NORTH FORK COMMUNITY THEATER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JIYI	EDP	Cultural Affairs	LONG ISLAND PHILHARMONIC, INC.	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	JJWI	EDP	Cultural Affairs	SMITHTOWN PERFORMING ARTS COUNCIL, INC.	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$50,000	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	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JKYI	EDP	Cultural Affairs	EAST END TOURISM ALLIANCE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JKZI	EDP	Cultural Affairs	LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JNXI	EDP	Cultural Affairs	LUMIERE	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	THEATER THREE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JNZI	EDP	Cultural Affairs	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JKI	EDP	Cultural Affairs	Friends of Joseph Reboli	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	Gallery North, Inc. Wet Paint Festival	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JPMI	EDP	Cultural Affairs	Her Story	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JPNI	EDP	Cultural Affairs	Star Playhouse at the Suffolk Y JCC	4980	Contracted Agencies	\$42,500	\$42,500	\$0	\$0	\$42,500	\$42,500	\$42,500	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center of Suffolk County	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	Spirit of Huntington Arts Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	Sachem Public Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	LISCA	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQXI	EDP	Cultural Affairs	GREATER MASTIC BEACH CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQYI	EDP	Cultural Affairs	TOWNSHIP THEATRE GROUP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQZI	EDP	Cultural Affairs	BARE BONES THEATER COMPANY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JRAI	EDP	Cultural Affairs	PATTERSQUASH CREEK CIVIC ASSOC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JRBI	EDP	Cultural Affairs	VAIL-LEAVITT MUSIC HALL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTKI	EDP	Cultural Affairs	Sylvestor Manor	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTNI	EDP	Cultural Affairs	Mount Sinai Heritage Trust	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTOI	EDP	Cultural Affairs	Greater Gordon Heights Civic Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Island Symphony Orchestra	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,840	\$5,840	\$5,840	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Companion Star	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$108,746	\$0	(\$108,746)	\$0	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$24,996	\$24,996	\$24,996	DE
DO29	E	192	6415	HIPI	EDP	Film Promotion	HAMPTON FILM FESTIVAL	4980	Contracted Agencies	\$21,025	\$21,025	\$0	\$0	\$23,022	\$23,022	\$23,022	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	CINEMA ARTS CENTRE	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$24,996	\$24,996	\$24,996	DE
DO29	E	192	6415	JLVI	EDP	Film Promotion	AFRICAN AMERICAN FILM FESTIVAL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,996	\$6,996	\$6,996	DE
DO29	E	192	6415	JRCI	EDP	Film Promotion	PLAZA CINEMA AND MEDIA ARTS CENTER	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$24,996	\$24,996	\$24,996	DE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$2,647,814	\$2,647,814	\$0	\$2,936,559	\$2,853,006	(\$83,553)	\$2,938,596	ODE
DO29	E	192	7515	0000	MSC	Accredited Museums	Non-Contract Agency	4770	Special Services	\$878,544	\$878,544	\$0	\$989,294	\$873,954	(\$115,340)	\$873,954	DE
DO29	E	192	7516	JGII	MSC	Museums & Historic Associations	WALT WHITMAN BIRTHPLACE	4770	Special Services	\$138,789	\$138,789	\$0	\$148,394	\$145,590	(\$2,804)	\$145,590	DE

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DO29	E	192	7516	JGHI	MSC	Museums & Historic Associations	SUFFOLK COUNTY HISTORICAL SOCIETY	4980	Contracted Agencies	\$295,465	\$295,465	\$0	\$329,283	\$300,000	(\$29,283)	\$300,000	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$401,650	\$401,650	\$0	\$429,674	\$392,288	(\$37,386)	\$404,057	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4770	Special Services	\$0	\$0	\$0	\$363,186	\$0	(\$363,186)	\$0	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point 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	\$10,000	\$10,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	AMITYVILLE HISTORICAL SOCIETY	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	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	7512	HOCI	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	VILLAGE OF LINDENHURST	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	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	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	JHGI	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	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	JHQI	PKS	Museums & Historic Associations	MONTAUK HISTORICAL SOCIETY	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$14,875	\$14,875	\$14,875	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

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DO29	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport Heritage Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	Long Museum of American Art History and Carriages	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	GREENLAWN-CENTERPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	HUNTINGTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$6,250	\$6,250	\$0	\$0	\$6,250	\$6,250	\$6,250	DE
DO29	E	192	7512	JLDI	PKS	Museums & Historic Associations	PORT JEFFERSON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JMNI	PKS	Museums & Historic Associations	SHELTER ISLAND 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 Harbor Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPUI	PKS	Museums & Historic Associations	Patchogue Historical Society	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	7512	JPYI	PKS	Museums & Historic Associations	Bridgehampton Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPZI	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	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	Contracted Agencies	\$6,250	\$6,250	\$0	\$0	\$5,750	\$5,750	\$5,750	DE
DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	Long Island Children's Explorium	4980	Contracted Agencies	\$5,444	\$5,444	\$0	\$0	\$5,444	\$5,444	\$5,444	DE
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	7512	JRFI	PKS	Museums & Historic Associations	Village of Babylon (Hist. Presrvtn & Village Museum)	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	JRGI	PKS	Museums & Historic Associations	DROWNED MEADOW ROE HOUSE MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	TESLA MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JRII	PKS	Museums & Historic Associations	MORICHES BAY HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JRJI	PKS	Museums & Historic Associations	SOUTHOLD HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JTQI	PKS	Museums & Historic Associations	Sayville Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

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DO29	E	192	7512	JTRI	PKS	Museums & Historic Associations	Southampton Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JTSI	PKS	Museums & Historic Associations	Cold Spring Harbor Whaling Museum	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	7512	JTTI	PKS	Museums & Historic Associations	Islip Arts Council-Historical Program	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Oyster Pond 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	Davis Town Meeting House Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Ward Melville Heritage Organization	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb.Of Comm.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	HEPI	PKS	Museums & Historic Associations	Three Village Historical Soc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO30	E	192	7512	HYGI	PKS	Museums & Historic Associations	EASTVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JCWI	PKS	Museums & Historic Associations	BABYLON TOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	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
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	E	192	7512	JPWI	PKS	Museums & Historic Associations	South Fork Natural History Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	AKL3	DSS	Soc Svc: Commodities Dist	Long Island Cares	4980	Contracted Agencies	\$218,977	\$218,977	\$0	\$190,099	\$197,079	\$6,980	\$197,079	DE
DO42	E	001	6004	HORI	DSS	Soc Svc: Commodities Dist	OUR LADY OF LOURDES PARISH OUTREACH	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	HPII	DSS	Soc Svc: Commodities Dist	SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	HTCI	DSS	Soc Svc: Commodities Dist	THE GREATER SAYVILLE FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
DO42	E	001	6004	HVSI	DSS	Soc Svc: Commodities Dist	HUNTINGTON COMMUNITY FOOD COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$4,900	\$9,000	\$4,100	\$9,000	DE

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DO42	E	001	6004	HWAI	DSS	Soc Svc: Commodities Dist	SAG HARBOR FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
DO42	E	001	6004	JBRI	DSS	Soc Svc: Commodities Dist	St. Peter's Lutheran Church Outreach	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
DO42	E	001	6004	JLFI	DSS	Soc Svc: Commodities Dist	BABYLON INTER FAITH CLERGY CLUSTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JLGI	DSS	Soc Svc: Commodities Dist	Babylon Rotary Foundation, Inc	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JLHI	DSS	Soc Svc: Commodities Dist	EAST HAMPTON FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JLII	DSS	Soc Svc: Commodities Dist	INTERFAITH NUTRITION NETWORK	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JLNI	DSS	Soc Svc: Commodities Dist	ST. FRANCIS DESALES OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JLQI	DSS	Soc Svc: Commodities Dist	ST. SYLVESTER PARISH OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JQDI	DSS	Soc Svc: Commodities Dist	SPRINGS FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JRKI	DSS	Soc Svc: Commodities Dist	Patchogue Neighbors INN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JRLI	DSS	Soc Svc: Commodities Dist	Circle of Love Ministry Worldwide	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JRMI	DSS	Soc Svc: Commodities Dist	Our Daily Bread	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JRPI	DSS	Soc Svc: Commodities Dist	Pronto of Long Island	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JSMI	DSS	Soc Svc: Commodities Dist	Loaves and Fishes of the UMCLR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JTUI	DSS	Soc Svc: Commodities Dist	Islip Food for Hope, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JTVI	DSS	Soc Svc: Commodities Dist	St. Paul's Reformed Church	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6008	GKPI	DSS	DDS: HOUSING	Nassau/Suffolk Coaltn Homeless	4980	Contracted Agencies	\$36,356	\$36,356	\$0	\$32,471	\$32,720	\$249	\$32,720	DE
DO42	E	001	6008	HMAI	DSS	DDS: HOUSING	FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOMELESS INITI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6008	HYNI	DSS	DDS: HOUSING	PECONIC COMMUNITY COUNCIL	4980	Contracted Agencies	\$40,541	\$40,541	\$0	\$36,209	\$36,487	\$278	\$36,487	DE
DO42	E	001	6010	GZQI	DSS	Family, Children & Adult Services	Ministry for Hope, Inc.	4980	Contracted Agencies	\$13,215	\$13,215	\$0	\$0	\$11,894	\$11,894	\$11,894	DE
DO42	E	001	6010	JKFI	DSS	Family, Children & Adult Services	SUFFOLK Y JCC-KIDSPLACE	4980	Contracted Agencies	\$49,750	\$49,750	\$0	\$48,755	\$44,775	(\$3,980)	\$44,775	DE
DO42	E	001	6010	JKHI	DSS	Family, Children & Adult Services	SUFFOLK Y JCC-TRANSITIONAL FAMILIES	4980	Contracted Agencies	\$69,650	\$69,650	\$0	\$65,170	\$62,685	(\$2,485)	\$62,685	DE

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DO42	E	001	6010	JTHI	DSS	Family, Children & Adult Services	LIGALY Foster Care & Adoption	4980	Contracted Agencies	\$150,000	\$150,000	\$0	\$147,000	\$135,000	(\$12,000)	\$135,000	DE
DO42	E	001	6015	JELI	DSS	Dss: CLIENT BENEFITS ADMINISTRATION	MIDDLE COUNTRY LIBRARY DATABASE RESOURCE	4980	Contracted Agencies	\$40,666	\$40,666	\$0	\$37,809	\$36,599	(\$1,210)	\$36,599	DE
DO42	E	001	6015	JGTI	DSS	Dss: CLIENT BENEFITS ADMINISTRATION	TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANKRUPTCY LAW CLI	4980	Contracted Agencies	\$37,148	\$37,148	\$0	\$33,609	\$33,433	(\$176)	\$33,433	DE
DO42	E	001	6017	JLRI	DSS	Domestic Violence Programs	SEPA MUJER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6410	HSDI	EDP	Economic Development Admin	CCE-Admin, Fin, & Comm	4980	Contracted Agencies	\$579,215	\$579,215	\$0	\$567,631	\$521,294	(\$46,338)	\$521,294	DE
DO42	E	001	6410	HSEI	EDP	Economic Development Admin	CCE-Marine Program	4980	Contracted Agencies	\$392,446	\$392,446	\$0	\$384,597	\$353,201	(\$31,396)	\$353,201	DE
DO42	E	001	6410	HSFI	EDP	Economic Development Admin	CCE-Agriculture & Horticulture Programs	4980	Contracted Agencies	\$448,025	\$448,025	\$0	\$439,035	\$403,223	(\$35,813)	\$403,223	DE
DO42	E	001	6410	HSGI	EDP	Economic Development Admin	CCE-4H Youth & Develop & Farm Ed Prog	4980	Contracted Agencies	\$75,877	\$75,877	\$0	\$74,359	\$68,289	(\$6,070)	\$68,289	DE
DO42	E	001	6410	HSII	EDP	Economic Development Admin	CCE-Farm Meat Production Program	4980	Contracted Agencies	\$608,599	\$608,599	\$0	\$596,427	\$547,739	(\$48,688)	\$547,739	DE
DO42	E	001	6511	HIVI	EXE	Minority Affairs	PRONTO OF LONG ISLAND	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$8,100	\$8,100	\$8,100	DE
DO42	E	001	6511	HWXI	EXE	Minority Affairs	NAACP-LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	001	6773	AHVI	EXE	Senior Support Programs	Foster Grandparent Program	4980	Contracted Agencies	\$46,313	\$46,313	\$0	\$45,387	\$41,682	(\$3,705)	\$41,682	DE
DO42	E	001	6773	GEYI	EXE	Senior Support Programs	Family League Service	4980	Contracted Agencies	\$40,252	\$40,252	\$0	\$39,447	\$36,227	(\$3,220)	\$36,227	DE
DO42	E	001	6773	GVEI	EXE	Senior Support Programs	Friends Ret & Sr Vol Adm Rsv	4980	Contracted Agencies	\$14,569	\$14,569	\$0	\$14,278	\$13,112	(\$1,166)	\$13,112	DE
DO42	E	001	6773	JKLI	EXE	Senior Support Programs	SUFFOLK Y JCC-SENIOR CENTER	4980	Contracted Agencies	\$92,625	\$92,625	\$0	\$182,772	\$173,510	(\$9,263)	\$173,510	DE
DO42	E	001	6780	GFC2	EXE	Respite Care Demonstratn Pgm	Fed Of Organizations Respite	4980	Contracted Agencies	\$31,311	\$31,311	\$0	\$30,685	\$28,180	(\$2,505)	\$28,180	DE
DO42	E	001	7320	AASI	EXE	Youth Bureau/Office For Child	Babylon Village Youth	4980	Contracted Agencies	\$7,343	\$7,343	\$0	\$6,827	\$6,609	(\$218)	\$6,609	DE
DO42	E	001	7320	ACBI	EXE	Youth Bureau/Office For Child	Brentwood Youth Devel Corp	4980	Contracted Agencies	\$50,659	\$50,659	\$0	\$49,646	\$45,593	(\$4,053)	\$45,593	DE
DO42	E	001	7320	ACEI	EXE	Youth Bureau/Office For Child	Bridgehmpn Chld Care & Rec Ct	4980	Contracted Agencies	\$40,617	\$40,617	\$0	\$37,764	\$36,555	(\$1,209)	\$36,555	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO42	E	001	7320	ADRI	EXE	Youth Bureau/Office For Child	Community Program Center Of Li	4980	Contracted Agencies	\$24,984	\$24,984	\$0	\$23,229	\$22,486	(\$743)	\$22,486	DE
DO42	E	001	7320	ADWI	EXE	Youth Bureau/Office For Child	Comsewogue Youth Club Inc	4980	Contracted Agencies	\$25,453	\$25,453	\$0	\$23,665	\$22,908	(\$757)	\$22,908	DE
DO42	E	001	7320	AELI	EXE	Youth Bureau/Office For Child	Copiague Youth Council	4980	Contracted Agencies	\$42,677	\$42,677	\$0	\$39,680	\$38,409	(\$1,271)	\$38,409	DE
DO42	E	001	7320	AFSI	EXE	Youth Bureau/Office For Child	East Hampton Juvenile Aid	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,751	\$15,751	\$15,751	DE
DO42	E	001	7320	AIFI	EXE	Youth Bureau/Office For Child	Gordon Heights Youth Program	4980	Contracted Agencies	\$34,564	\$34,564	\$0	\$32,136	\$31,108	(\$1,028)	\$31,108	DE
DO42	E	001	7320	AIJ3	EXE	Youth Bureau/Office For Child	Hampton Council Of Churches In	4980	Contracted Agencies	\$53,688	\$53,688	\$0	\$49,917	\$48,319	(\$1,598)	\$48,319	DE
DO42	E	001	7320	AIZI	EXE	Youth Bureau/Office For Child	Huntington Village Youth	4980	Contracted Agencies	\$20,474	\$20,474	\$0	\$19,036	\$18,427	(\$609)	\$18,427	DE
DO42	E	001	7320	AKDI	EXE	Youth Bureau/Office For Child	Lindenhurst Yth Svcs Board In	4980	Contracted Agencies	\$87,816	\$87,816	\$0	\$81,649	\$79,034	(\$2,615)	\$79,034	DE
DO42	E	001	7320	AMKI	EXE	Youth Bureau/Office For Child	North Babylon Teen Center Inc	4980	Contracted Agencies	\$34,123	\$34,123	\$0	\$31,727	\$30,711	(\$1,016)	\$30,711	DE
DO42	E	001	7320	AMNI	EXE	Youth Bureau/Office For Child	North Shore Youth Council	4980	Contracted Agencies	\$175,009	\$175,009	\$0	\$135,755	\$157,508	\$21,753	\$157,508	DE
DO42	E	001	7320	AOEI	EXE	Youth Bureau/Office For Child	Response Of Suffolk County In	4980	Contracted Agencies	\$42,330	\$42,330	\$0	\$41,483	\$38,097	(\$3,386)	\$38,097	DE
DO42	E	001	7320	AOOI	EXE	Youth Bureau/Office For Child	Riverhead Teen Center	4980	Contracted Agencies	\$29,154	\$29,154	\$0	\$27,107	\$26,239	(\$868)	\$26,239	DE
DO42	E	001	7320	AOVI	EXE	Youth Bureau/Office For Child	S Shore Boys Club Inc Sayville	4980	Contracted Agencies	\$101,608	\$101,608	\$0	\$93,100	\$91,447	(\$1,653)	\$91,447	DE
DO42	E	001	7320	AOZI	EXE	Youth Bureau/Office For Child	Sachem Teen Center Inc	4980	Contracted Agencies	\$93,415	\$93,415	\$0	\$86,854	\$84,074	(\$2,781)	\$84,074	DE
DO42	E	001	7320	APFI	EXE	Youth Bureau/Office For Child	Sag Harbor Youth Center Inc	4980	Contracted Agencies	\$45,210	\$45,210	\$0	\$42,035	\$40,689	(\$1,346)	\$40,689	DE
DO42	E	001	7320	APTI	EXE	Youth Bureau/Office For Child	Selden-Centereach Yth Assn In	4980	Contracted Agencies	\$132,764	\$132,764	\$0	\$123,441	\$119,488	(\$3,953)	\$119,488	DE
DO42	E	001	7320	ARHI	EXE	Youth Bureau/Office For Child	Southold Youth Bureau	4980	Contracted Agencies	\$9,063	\$9,063	\$0	\$8,426	\$8,157	(\$269)	\$8,157	DE
DO42	E	001	7320	ARYI	EXE	Youth Bureau/Office For Child	Suffolk Cnty Special Olympics	4980	Contracted Agencies	\$63,881	\$63,881	\$0	\$59,395	\$57,493	(\$1,902)	\$57,493	DE
DO42	E	001	7320	ASAI	EXE	Youth Bureau/Office For Child	Suffolk County Boy Scouts	4980	Contracted Agencies	\$8,151	\$8,151	\$0	\$7,578	\$7,336	(\$242)	\$7,336	DE
DO42	E	001	7320	ASCI	EXE	Youth Bureau/Office For Child	Suffolk County Girl Scouts In	4980	Contracted Agencies	\$13,833	\$13,833	\$0	\$12,862	\$12,450	(\$412)	\$12,450	DE

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DO42	E	001	7320	ASYI	EXE	Youth Bureau/Office For Child	Three Village Community Svcs	4980	Contracted Agencies	\$134,853	\$134,853	\$0	\$101,528	\$121,368	\$19,840	\$121,368	DE
DO42	E	001	7320	ATJI	EXE	Youth Bureau/Office For Child	Town Of Brookhaven	4980	Contracted Agencies	\$21,374	\$21,374	\$0	\$19,873	\$19,237	(\$636)	\$19,237	DE
DO42	E	001	7320	AUDI	EXE	Youth Bureau/Office For Child	Town Of Huntington Youth Board	4980	Contracted Agencies	\$112,103	\$112,103	\$0	\$104,231	\$100,893	(\$3,338)	\$100,893	DE
DO42	E	001	7320	AUJI	EXE	Youth Bureau/Office For Child	Town Of Islip	4980	Contracted Agencies	\$68,794	\$68,794	\$0	\$65,689	\$61,915	(\$3,774)	\$61,915	DE
DO42	E	001	7320	AVBI	EXE	Youth Bureau/Office For Child	Town Of Smithtown	4980	Contracted Agencies	\$19,767	\$19,767	\$0	\$18,379	\$17,790	(\$589)	\$17,790	DE
DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	United No Amity Youth	4980	Contracted Agencies	\$88,104	\$88,104	\$0	\$69,621	\$79,294	\$9,673	\$79,294	DE
DO42	E	001	7320	AYFI	EXE	Youth Bureau/Office For Child	West Islip Yes	4980	Contracted Agencies	\$85,332	\$85,332	\$0	\$74,828	\$76,799	\$1,971	\$76,799	DE
DO42	E	001	7320	AZBI	EXE	Youth Bureau/Office For Child	Yth Devlpmt Assn Of Commack In	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$17,640	\$18,000	\$360	\$18,000	DE
DO42	E	001	7320	DDII	EXE	Youth Bureau/Office For Child	SC POLICE ATHELETIC LEAGUE	4980	Contracted Agencies	\$23,543	\$23,543	\$0	\$21,889	\$21,189	(\$700)	\$21,189	DE
DO42	E	001	7320	GABI	EXE	Youth Bureau/Office For Child	Colonial Yth & Family Svc	4980	Contracted Agencies	\$48,840	\$48,840	\$0	\$45,410	\$43,956	(\$1,454)	\$43,956	DE
DO42	E	001	7320	GACI	EXE	Youth Bureau/Office For Child	Patchogue Medford Youth	4980	Contracted Agencies	\$110,681	\$110,681	\$0	\$102,908	\$99,613	(\$3,295)	\$99,613	DE
DO42	E	001	7320	GDTI	EXE	Youth Bureau/Office For Child	The Sunshine Center Inc	4980	Contracted Agencies	\$29,708	\$29,708	\$0	\$26,533	\$26,737	\$204	\$26,737	DE
DO42	E	001	7320	GFFI	EXE	Youth Bureau/Office For Child	Li Gay & Lesbian Youth	4980	Contracted Agencies	\$178,616	\$178,616	\$0	\$175,044	\$98,435	(\$76,609)	\$98,435	DE
DO42	E	001	7320	GHA I	EXE	Youth Bureau/Office For Child	Countywide Counsel Pgm Huntgtn	4980	Contracted Agencies	\$31,616	\$31,616	\$0	\$28,238	\$28,454	\$216	\$28,454	DE
DO42	E	001	7320	GJKI	EXE	Youth Bureau/Office For Child	Family Svc Huntgn Sta Fam Ctr	4980	Contracted Agencies	\$246,850	\$246,850	\$0	\$150,308	\$222,165	\$71,857	\$222,165	DE
DO42	E	001	7320	GJNI	EXE	Youth Bureau/Office For Child	Adelante Of Suffolk Cty Inc	4980	Contracted Agencies	\$190,669	\$190,669	\$0	\$182,899	\$171,602	(\$11,297)	\$171,602	DE
DO42	E	001	7320	GKJI	EXE	Youth Bureau/Office For Child	Lifeline Mediation Center	4980	Contracted Agencies	\$63,567	\$63,567	\$0	\$36,233	\$57,210	\$20,977	\$57,210	DE
DO42	E	001	7320	GLAI	EXE	Youth Bureau/Office For Child	Town Of Babylon Youth Bureau	4980	Contracted Agencies	\$78,937	\$78,937	\$0	\$73,393	\$71,043	(\$2,350)	\$71,043	DE
DO42	E	001	7320	GLFI	EXE	Youth Bureau/Office For Child	Family Sv League Bay Shore Ctr	4980	Contracted Agencies	\$60,445	\$60,445	\$0	\$36,123	\$54,401	\$18,278	\$54,401	DE
DO42	E	001	7320	GVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$9,800	\$27,000	\$17,200	\$27,000	DE

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DO42	E	001	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	HFCI	EXE	Youth Bureau/Office For Child	Cast(Comm. & Schools Together)	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$35,280	\$45,000	\$9,720	\$45,000	DE
DO42	E	001	7320	HFJI	EXE	Youth Bureau/Office For Child	Gerald Ryan Outreach	4980	Contracted Agencies	\$47,500	\$47,500	\$0	\$0	\$42,750	\$42,750	\$42,750	DE
DO42	E	001	7320	HFVI	EXE	Youth Bureau/Office For Child	Marv Avery Palmore Ctr.Of Hope	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$49,000	\$45,000	(\$4,000)	\$45,000	DE
DO42	E	001	7320	HGMI	EXE	Youth Bureau/Office For Child	St Cyril & Methodius Outreach	4980	Contracted Agencies	\$7,056	\$7,056	\$0	\$6,302	\$6,350	\$48	\$6,350	DE
DO42	E	001	7320	HGOI	EXE	Youth Bureau/Office For Child	St.Hugh'S Outreach	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
DO42	E	001	7320	HXII	EXE	Youth Bureau/Office For Child	KEVIN WILLIAMS MEMORIAL FOUNDATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JEVI	EXE	Youth Bureau/Office For Child	HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CENTER	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$9,800	\$9,000	(\$800)	\$9,000	DE
DO42	E	001	7320	JIKI	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON UJIMA PROGRAM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	001	7320	JRQI	EXE	Youth Bureau/Office For Child	Model Student Education Center Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JRRI	EXE	Youth Bureau/Office For Child	The Guidance Center Services Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JTXI	EXE	Youth Bureau/Office For Child	Environmental Centers of Setauket-Smithtown Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JTYI	EXE	Youth Bureau/Office For Child	Youth Directions and Alternatives Comm. and Youth Agy Inc.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	001	7320	JTZI	EXE	Youth Bureau/Office For Child	Junior Welfare League of Huntington, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JUAI	EXE	Youth Bureau/Office For Child	Family Service League-East Hampton	4980	Contracted Agencies	\$52,501	\$52,501	\$0	\$17,150	\$31,500	\$14,350	\$31,500	DE
DO42	E	001	7320	JVMI	EXE	Youth Bureau/Office For Child	Babylon Youth Institute, Inc.	4980	Contracted Agencies	\$50,126	\$50,126	\$0	\$49,123	\$45,113	(\$4,010)	\$45,113	DE
DO42	E	001	7323	ACJI	EXE	Comprehensive Plning-Runaway	Brookhaven Homeless	4980	Contracted Agencies	\$8,346	\$8,346	\$0	\$7,810	\$7,511	(\$299)	\$7,511	DE
DO42	E	001	7323	AIVI	EXE	Comprehensive Plning-Runaway	Huntington Homeless	4980	Contracted Agencies	\$15,078	\$15,078	\$0	\$14,108	\$13,570	(\$538)	\$13,570	DE

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DO42	E	001	7323	AJLI	EXE	Comprehensive Plning-Runaway	Islip Homeless	4980	Contracted Agencies	\$8,154	\$8,154	\$0	\$7,966	\$7,339	(\$627)	\$7,339	DE
DO42	E	001	7323	ASZI	EXE	Comprehensive Plning-Runaway	Town Of Babylon	4980	Contracted Agencies	\$18,203	\$18,203	\$0	\$17,031	\$16,383	(\$648)	\$16,383	DE
DO42	E	001	7323	AUCI	EXE	Comprehensive Plning-Runaway	Town Of Huntington	4980	Contracted Agencies	\$7,080	\$7,080	\$0	\$6,125	\$6,372	\$247	\$6,372	DE
DO42	E	001	7323	AUII	EXE	Comprehensive Plning-Runaway	Town Of Islip	4980	Contracted Agencies	\$16,468	\$16,468	\$0	\$15,409	\$14,821	(\$588)	\$14,821	DE
DO42	E	001	7325	ABCI	EXE	Spec Dlnqncy Prevention Pgm	Bellport Comm Action Committee	4980	Contracted Agencies	\$155,497	\$155,497	\$0	\$149,102	\$139,947	(\$9,155)	\$139,947	DE
DO42	E	001	7325	AOFI	EXE	Spec Dlnqncy Prevention Pgm	Response Of Suffolk County In	4980	Contracted Agencies	\$35,560	\$35,560	\$0	\$33,577	\$32,004	(\$1,573)	\$32,004	DE
DO42	E	001	7325	AUKI	EXE	Spec Dlnqncy Prevention Pgm	Town Of Islip	4980	Contracted Agencies	\$46,338	\$46,338	\$0	\$43,875	\$41,704	(\$2,171)	\$41,704	DE
DO42	E	001	7325	JQKI	EXE	Spec Dlnqncy Prevention Pgm	Family Life Center	4980	Contracted Agencies	\$109,117	\$109,117	\$0	\$106,935	\$98,205	(\$8,730)	\$98,205	DE
DO42	E	001	7329	0000	EXE	Pins - Adj Service Plan	Non-Contract Agency	4980	Contracted Agencies	\$95,000	\$95,000	\$0	\$93,100	\$85,500	(\$7,600)	\$85,500	DE
DO42	E	001	8050	JRSI	EXE	Handicapped Services	The Disability Opportunity Fund	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$36,000	\$36,000	\$36,000	DE
DO42	E	001	4100	HMYI	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON BREAST CANCER COALITION	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$13,500	\$13,500	\$13,500	DE
DO42	E	001	4100	HNTI	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	4980	Contracted Agencies	\$49,500	\$49,500	\$0	\$0	\$44,550	\$44,550	\$44,550	DE
DO42	E	001	4100	HQLI	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$110,000	\$110,000	\$0	\$98,000	\$110,000	\$12,000	\$110,000	DE
DO42	E	001	4310	JACI	HSV	Div Of Comm Mental Hygiene	Project Outreach	4980	Contracted Agencies	\$29,463	\$29,463	\$0	\$28,874	\$26,517	(\$2,357)	\$26,517	DE
DO42	E	001	4310	JAFI	HSV	Div Of Comm Mental Hygiene	Town of Huntington	4980	Contracted Agencies	\$8,039	\$8,039	\$0	\$7,878	\$7,235	(\$643)	\$7,235	DE
DO42	E	001	4310	JAHI	HSV	Div Of Comm Mental Hygiene	Town of Smithtown	4980	Contracted Agencies	\$8,039	\$8,039	\$0	\$7,878	\$7,235	(\$643)	\$7,235	DE
DO42	E	001	4310	JAIL	HSV	Div Of Comm Mental Hygiene	Hope for Youth, Inc.	4980	Contracted Agencies	\$6,671	\$6,671	\$0	\$6,538	\$6,004	(\$534)	\$6,004	DE
DO42	E	001	4310	JGDI	HSV	Div Of Comm Mental Hygiene	LONG ISLAND GAY & LESBIAN YOUTH	4980	Contracted Agencies	\$117,869	\$117,869	\$0	\$115,512	\$106,082	(\$9,430)	\$106,082	DE
DO42	E	001	4310	JUBI	HSV	Div Of Comm Mental Hygiene	Central Nassau Guidance & Counseling Svcs. Inc.	4980	Contracted Agencies	\$138,000	\$138,000	\$0	\$0	\$124,200	\$124,200	\$124,200	DE
DO42	E	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	4980	Contracted Agencies	\$110,335	\$110,335	\$0	\$310,564	\$78,540	(\$232,024)	\$78,540	DE
DO42	E	001	4320	AET3	HSV	Hs: Mental Health Pgms	Cth Charity Men Hlth Ctr (	4980	Contracted Agencies	\$768,931	\$768,931	\$0	\$756,299	\$692,038	(\$64,261)	\$692,038	DE

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DO42	E	001	4320	AHGI	HSV	Hs: Mental Health Pgms	Family Svc League-East End Pro	4980	Contracted Agencies	\$408,977	\$408,977	\$0	\$400,797	\$368,079	(\$32,718)	\$368,079	DE
DO42	E	001	4320	AODI	HSV	Hs: Mental Health Pgms	Response	4980	Contracted Agencies	\$125,211	\$125,211	\$0	\$122,707	\$112,690	(\$10,017)	\$112,690	DE
DO42	E	001	4320	AQA4	HSV	Hs: Mental Health Pgms	Skills Unlimited (98%)	4980	Contracted Agencies	\$278,130	\$278,130	\$0	\$273,709	\$278,253	\$4,544	\$278,253	DE
DO42	E	001	4320	AVVI	HSV	Hs: Mental Health Pgms	United Cerebral Palsy (95%)	4980	Contracted Agencies	\$523,506	\$523,506	\$0	\$517,496	\$523,506	\$6,010	\$523,506	DE
DO42	E	001	4320	HLEI	HSV	Hs: Mental Health Pgms	CATHOLIC CHARITIES-BAY SHORE OUTREACH	4980	Contracted Agencies	\$2,803	\$2,803	\$0	\$0	\$2,523	\$2,523	\$2,523	DE
DO42	E	001	4320	HVQI	HSV	Hs: Mental Health Pgms	FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	4980	Contracted Agencies	\$35,462	\$35,462	\$0	\$0	\$31,500	\$31,500	\$31,500	DE
DO42	E	001	4320	JMLI	HSV	Hs: Mental Health Pgms	LICADD-HEROIN HOPE PROGRAM	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$31,500	\$31,500	\$31,500	DE
DO42	E	001	4618	AVWI	HSV	Emergency Medical Care	University Hospital	4980	Contracted Agencies	\$444,301	\$444,301	\$0	\$376,404	\$444,301	\$67,897	\$444,301	DE
DO42	E	001	4813	JQEI	HSV	Services To Disabled Children	SUFFOLK Y JCC-CENTER FOR SPECIAL NEEDS	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$28,000	\$31,500	\$3,500	\$31,500	DE
DO42	E	001	6370	JKMI	LAB	Labor: Administration	SUFFOLK Y JCC-CONNECT TO CARE	4980	Contracted Agencies	\$19,000	\$19,000	\$0	\$18,620	\$17,100	(\$1,520)	\$17,100	DE
DO42	E	001	7110	HHXI	PKS	Parks, Rec & Conservation	Ighl Foundation	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$45,000	\$45,000	\$45,000	DE
DO42	E	001	7110	JUCI	PKS	Parks, Rec & Conservation	Nissequogue River State Park Foundation	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	3120	GHDI	POL	Police: General Administration	Parents For Megans Law	4980	Contracted Agencies	\$359,349	\$359,349	\$0	\$327,662	\$300,914	(\$26,748)	\$300,914	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	\$24,500	\$45,000	\$20,500	\$45,000	DE
DO42	E	001	3120	JQUI	POL	Police: General Administration	Parents for Megan's Law:Community Protection Act	4980	Contracted Agencies	\$783,572	\$783,572	\$0	\$773,538	\$768,101	(\$5,437)	\$768,101	DE
DO42	E	001	3120	JTII	POL	Police: General Administration	LIGALY Anti Violence	4980	Contracted Agencies	\$75,000	\$75,000	\$0	\$73,500	\$47,500	(\$26,000)	\$47,500	DE
DO42	E	001	3178	GDDI	PRO	Stop Violence Against Women	Vibs	4980	Contracted Agencies	\$147,735	\$147,735	\$0	\$67,212	\$111,137	\$43,925	\$111,137	DE
DO42	E	001	3178	GDEI	PRO	Stop Violence Against Women	Suffolk county coalition Against Domestic Violence	4980	Contracted Agencies	\$48,183	\$48,183	\$0	\$10,634	\$32,115	\$21,481	\$32,115	DE
DO42	E	001	3178	GDFI	PRO	Stop Violence Against Women	The Retreat	4980	Contracted Agencies	\$55,871	\$55,871	\$0	\$12,124	\$36,784	\$24,660	\$36,784	DE
DO42	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	4980	Contracted Agencies	\$75,000	\$75,000	\$0	\$75,000	\$90,000	\$15,000	\$90,000	DE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO42	E	477	8038	HSKI	EDP	Water Quality Improvement	CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP PRO	4980	Contracted Agencies	\$235,360	\$235,360	\$0	\$230,653	\$211,824	(\$18,829)	\$211,824	DE
DO43	E	001	6004	JBSI	DSS	Soc Svc: Commodities Dist	ST. ELIZABETH'S PARISH OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
DO43	E	001	7320	GHQI	EXE	Youth Bureau/Office For Child	Middle Country Youth Assn	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$13,500	\$13,500	\$13,500	DE
DO43	E	001	7320	HXPI	EXE	Youth Bureau/Office For Child	SECCA	4980	Contracted Agencies	\$7,200	\$7,200	\$0	\$0	\$6,480	\$6,480	\$6,480	DE
DO43	E	001	7320	JTWI	EXE	Youth Bureau/Office For Child	Brentwood Assoc. of Concerned Citizens	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,500	\$4,500	\$4,500	DE

SCHEDULE A  
Revenue

Revenues													
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
DO01	R	016	IFT	R001	Transfer From General Fund	\$19,419,873	\$18,826,524	(\$593,349)	\$20,805,415	\$20,293,566	(\$511,849)	\$20,902,373	D
DO04	R	016	IFT	R001	Transfer From General Fund	\$19,419,873	\$19,419,873	\$0	\$20,805,415	\$19,805,415	(\$1,000,000)	\$20,399,577	D
DO05	R	001	IFT	R105	Transfer From County Road	\$6,061,100	\$7,645,790	\$1,584,690	\$13,689,292	\$13,689,292	\$0	\$14,099,971	D
DO05	R	105	DPW	1760	Motor Vehicle Reg Surcharge	\$9,267,806	\$10,852,496	\$1,584,690	\$24,271,690	\$24,271,690	\$0	\$24,999,841	D
DO06	R	001	RPT	1291	Rptsa Tax Map Cert Fees	\$10,600,000	\$11,600,000	\$1,000,000	\$26,500,000	\$35,333,333	\$8,833,333	\$36,393,333	D
DO07	R	001	AAC	1110	State Admin Sales & Use Tax	\$580,961,537	\$570,890,247	(\$10,071,290)	\$582,259,882	\$578,419,152	(\$3,840,730)	\$595,771,726	D
DO07	R	115	AAC	1110	State Admin Sales & Use Tax	\$48,363,917	\$48,363,917	\$0	\$64,331,780	\$63,105,354	(\$1,226,426)	\$64,998,515	D
DO08	R	001	AAC	2702	Audit Recoveries	\$1,173,537	\$1,173,537	\$0	\$1,211,358	\$1,500,000	\$288,642	\$1,545,000	D
DO08	R	039	EMP	1656	Employee Contribution Premium	\$1,100,000	\$1,100,000	\$0	\$1,170,000	\$1,173,802	\$3,802	\$1,209,016	D
DO08	R	039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,057,023	\$21,547	\$214,298,734	D
DO10	R	001	IFT	R632	Transfer Fr Sc Nursing Home	\$8,924,091	\$5,024,091	(\$3,900,000)	\$0	\$0	\$0	\$0	D
DO10	R	632	HSV	2660	Sales Of Real Property	\$20,000,000	\$15,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0	D
DO13	R	401	IFT	R001	Transfer From General Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	D
DO15	R	001	IFT	R404	Transfer Fr Assess Stab Res Fd	\$0	\$0	\$0	\$0	\$511,618	\$511,618	\$526,967	D
DO15	R	261	IFT	R001	Transfer From General Fund	\$121,026	\$121,026	\$0	\$1,106,010	\$0	(\$1,106,010)	\$0	D
DO15	R	261	IFT	R404	Transfer Fr Assess Stab Res Fd	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$2,106,010	\$1,106,010	\$2,169,190	D
DO16	R	001	AAC	2640	Tobacco Settlement Payments	\$0	\$0	\$0	\$1,794,365	\$16,233,713	\$14,439,348	\$1,848,196	D
DO18	R	001	AAC	2401	Interest And Earnings	\$61,723	\$61,723	\$0	\$30,675	\$30,487	(\$188)	\$31,401	D
DO18	R	001	AAC	2701	Refunds Of Prior Year Expenses	\$672,264	\$672,264	\$0	\$394,611	\$394,155	(\$457)	\$405,979	D
DO18	R	001	DIS	3610	Social Services Administration	\$28,826,660	\$28,826,660	\$0	\$53,029,471	\$36,782,864	(\$16,246,607)	\$37,886,350	D
DO18	R	001	DSS	4610	Social Services Administration	\$31,395,599	\$31,395,599	\$0	\$56,605,818	\$39,576,011	(\$17,029,807)	\$40,763,291	D
DO18	R	016	IFT	2832	Transfer From Fd 360-Medicaid Compliance	\$630,493	\$630,493	\$0	\$0	\$630,493	\$630,493	\$649,408	D
DO18	R	016	IFT	R001	Transfer From General Fund	\$19,419,873	\$19,419,873	\$0	\$20,805,415	\$20,174,922	(\$630,493)	\$20,780,170	D
DO18	R	038	IFT	R001	Transfer From General Fund	\$19,632,324	\$19,632,324	\$0	\$23,716,343	\$22,519,611	(\$1,196,732)	\$23,195,199	D
DO18	R	038	IFT	R360	Transfer From Medicaid Compliance Fund	\$1,196,732	\$1,196,732	\$0	\$0	\$1,196,732	\$1,196,732	\$1,232,634	D
DO18	R	039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$201,593,155	(\$6,438,519)	\$207,640,950	D
DO18	R	039	IFT	R360	Transfer From Medicaid Compliance Fund	\$8,741,091	\$8,741,091	\$0	\$0	\$6,438,519	\$6,438,519	\$6,631,675	D
DO19	R	001	IFT	R105	Transfer From County Road	\$6,061,100	\$6,061,100	\$0	\$13,689,292	\$13,430,142	(\$126,723)	\$13,833,046	D
DO19	R	039	EMP	1656	Employee Contribution Premium	\$1,100,000	\$1,100,000	\$0	\$1,170,000	\$1,175,704	\$5,704	\$1,210,975	D
DO19	R	039	IFT	R105	Transfer From County Road	\$2,666,424	\$2,666,424	\$0	\$2,862,420	\$2,894,740	\$32,320	\$2,981,582	D
DO20	R	039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$206,094,036	(\$1,937,638)	\$212,276,857	D
DO20	R	039	IFT	R115	Transfer From Police District	\$95,520,904	\$95,520,904	\$0	\$102,542,198	\$101,512,861	(\$1,029,337)	\$104,558,247	D
DO21	R	039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,048,573	\$16,899	\$214,290,030	D
DO21	R	039	IFT	R477	Transfer Fr Water Protection	\$711,646	\$711,646	\$0	\$763,955	\$747,056	(\$16,899)	\$769,468	D
DO29	R	001	IFT	R192	Transfer from Hotel Motel Tax Fund	\$2,647,814	\$2,647,814	\$0	\$2,936,559	\$2,853,006	(\$83,553)	\$2,938,596	D
DO29	R	192	EDP	1152	Hotel Motel Tax	\$9,335,809	\$9,335,809	\$0	\$9,844,823	\$9,657,894	(\$186,929)	\$9,947,631	D
DO29	R	708	VAN	R192	Transfer from Hotel Motel Tax Fund	\$878,544	\$878,544	\$0	\$989,294	\$873,954	(\$115,340)	\$873,954	D

SCHEDULE A  
Staff

<b>Personnel</b>												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
DO08	S	001	AAC	1315	0100	Govt Liaison Officer	27	0	1 N(001)	0	(1)	0
DO08	S	001	AAC	1315	0200	Auditor Trainee	17	0	2 N(002)	4 N(004)	2	4
DO11	S	001	EDP	6410	0100	Contract Management Analyst	23	0	1 N(001)	0	(1)	0
DO11	S	001	EDP	6410	0300	Community Dev&Planning Speclst	21	0	3 N(003)	2 N(002)	(1)	2
DO11	S	001	EDP	8715	0600	Real Estate Appraisal Tech I	16	0	1 N(001)	0	(1)	0
DO12	S	001	EXE	1232	0201	Secretary	17	0	1 N(001)	0	(1)	0
DO21	S	001	EDP	6410	0100	Econ Dev Sustainability Dir	35	1	TO 47-8038-0100	1	1	1
DO21	S	477	EDP	8030	0100	Econ Dev Sustainability Dir	35	FROM 01-6410-0100	1	0	(1)	0

Discretionary Notes

<b>DO01</b>	<b>Note:</b>	This portion of the resolution decreases the 2015 estimate for Light, Power & Water and the 2015 estimate and the 2016 recommended funding for Gasoline & Motor Oil based upon Budget Review Office projections. See Budget Review Office report, page 249.
<b>DO02</b>	<b>Note:</b>	This portion of the resolution decreases clothing and accessories by \$9,756 in 2016 for the purchase of fifteen new body armor vests for new Probation Officer Trainees as funding to support the new hires is not included. See Budget Review Office report, page 237.
<b>DO03</b>	<b>Note:</b>	This portion of the resolution decreases the 2015 estimate for permanent salaries based on projected costs for filled positions for the remainder of 2015 and decreases 2016 funding to what is needed to fill only the highest priority vacant positions in 2016. See Budget Review Office report, page 139.
<b>DO04</b>	<b>Note:</b>	This portion of the resolution decreases funding for vehicle purchases by \$1 million in 2016. See Budget Review Office report, page 249.
<b>DO05</b>	<b>Note:</b>	This portion of the resolution increases Motor Vehicle Registration Surcharge revenue by \$1,584,690 based on a December 1, 2015 start date. See Budget Review Office report, page 249.
<b>DO06</b>	<b>Note:</b>	This portion of the resolution increases revenue by \$1 million in 2015 and by \$8,833,333 in 2016 from RPTSA Tax Map Certification Fees based on a fee increase to \$200 per tax map verification effective December 1, 2015.
<b>DO07</b>	<b>Note:</b>	This portion of the resolution decreases 2016 recommended revenue from sales tax by \$1,226,426 in the Police District Fund. This reduction is composed of a \$212,089 reduction in Fund 115 serial bond debt service (M03), a \$1,029,337 reduction in Fund 115's transfer to EMHP (DO20), and a \$15,000 increase in Police District expenditures for contract agencies (DO42). This portion of the resolution also decreases 2015 estimated General Fund Sales Tax revenue by \$10,071,290 to account for the Discretionary portion (48.1%) of a lower sales tax forecast and decreases 2016 recommended sales tax revenue by \$3,840,730, comprised of a reduction of \$4,423,282 from the lower sales tax forecast and an increase of \$582,552, calculated as the Discretionary portion (47.5%) of the reduction of Police District sales taxes in 2016. This is the discretionary companion to MO07.
<b>DO08</b>	<b>Note:</b>	This portion of the resolution increases expenditures for salaries, temporary salaries, computer software, and the number of authorized positions in the Department of Audit and Control, which will provide the Comptroller with the resources to generate revenue from audit recoveries that exceeds the additional expenditures.
<b>DO09</b>	<b>Note:</b>	This portion of the resolution increases the 2015 estimate and the 2016 recommended funding for permanent salaries in the Legislature to sufficiently fund positions. See Budget Review Office report, page 197.
<b>DO10</b>	<b>Note:</b>	This portion of the resolution decreases the revenue generated by the sale of the John J. Foley Skilled Nursing Home property by \$5 million, decreases fees for services expenditures and decreases the transfer to the General Fund in 2015.
<b>DO11</b>	<b>Note:</b>	This portion of the resolution reverses the creation of three new positions in the Department of Economic Development and Planning and reduces permanent salaries in 2016 by \$286,178.
<b>DO12</b>	<b>Note:</b>	This portion of the resolution removes the new Secretary position (grade 17) that was created in the County Executive's Office of Budget & Management in the 2016 recommended budget.
<b>DO13</b>	<b>Note:</b>	This portion of the resolution transfers \$1 million from Special Services in the Department of Economic Development and Planning to pay-as-you-go funding in Fund 401, for a project at Long Island MacArthur Airport.
<b>DO15</b>	<b>Note:</b>	This portion of the resolution transfers \$1,617,628 from Fund 404 to Fund 261 and Fund 001 for improvements, maintenance, and operation of sewer infrastructure and sewage treatment plants as permitted by Local Law No. 31-2014.
<b>DO16</b>	<b>Note:</b>	This portion of the resolution increases revenue in 2016 by \$14.4 million for Tobacco Settlement Payments.
<b>DO18</b>	<b>Note:</b>	This portion of the resolution reverses the closure of the Medicaid Compliance Fund (360) in 2016. This is the discretionary companion to MO18.
<b>DO19</b>	<b>Note:</b>	This portion of the resolution increases salaries and benefits a net total of \$126,723 to fill three Laborer positions for a full year in the County Road Fund.
<b>DO20</b>	<b>Note:</b>	This portion of the resolution decreases healthcare expenditures due to anticipated growth rates in conjunction with savings negotiated with the County's employee unions.
<b>DO21</b>	<b>Note:</b>	This portion of the resolution reverses the transfer of one Economic Development Sustainability Director (grade 35) position and related salary and benefit costs from the General Fund to the Water Quality Protection Fund.
<b>DO29</b>	<b>Note:</b>	This portion of the resolution decreases the 2016 recommended revenue from the Hotel Motel Tax by \$186,929, resulting in decreased allocations to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, decreased revenue projections for the Hotel Motel Tax Fund result in a decreased transfer to the General Fund of \$83,553. Due to the \$2 million maximum for the LICVB, \$9,910 of the 2015 estimated expenditure for the LICVB is instead attributed to the General Fund in 2016.
<b>DO30</b>	<b>Note:</b>	This portion of the resolution provides \$56,000 for a portion of Hotel and Motel Tax contracted agencies in 2016.
<b>DO42</b>	<b>Note:</b>	This portion of the resolution increases funding by \$167,101 in 2016 for contract agencies that provide valuable services to Suffolk County residents, including: food pantries, youth programs, domestic violence prevention organizations, and other essential services.
<b>DO43</b>	<b>Note:</b>	This portion of the resolution increases funding by \$24,080 in 2016 for contract agencies that provide valuable services to Suffolk County youth.

Discretionary Notes

<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$8,609,526 in 2016. This translates into a \$15.32 increase in the average homeowner tax bill and an increase of \$0.032 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 reduces the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution increase the Police District discretionary property tax levy by \$212,089 in 2016. This translates into a \$0.47 increase in the average homeowner tax bill and a increase of \$0.001 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 reduces the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) Police District property tax levy.

**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			
<b>General Fund:</b>					
Babylon	\$658,617	7.6%	<b>\$9.23</b>	\$0.269	\$0.032
Brookhaven	\$1,551,291	18.0%	<b>\$9.28</b>	\$0.341	\$0.032
Huntington	\$1,342,185	15.6%	<b>\$14.80</b>	\$0.368	\$0.032
Islip	\$1,090,519	12.7%	<b>\$10.42</b>	\$0.025	\$0.032
Smithtown	\$607,263	7.1%	<b>\$14.32</b>	\$0.250	\$0.032
East Hampton	\$963,649	11.2%	<b>\$48.39</b>	\$0.485	\$0.031
Riverhead	\$190,391	2.2%	<b>\$10.40</b>	\$0.023	\$0.034
Shelter Island	\$99,876	1.2%	<b>\$35.64</b>	\$0.0031	\$0.031
Southampton	\$1,792,087	20.8%	<b>\$41.13</b>	\$0.0031	\$0.031
Southold	\$313,649	3.6%	<b>\$20.34</b>	\$0.291	\$0.032
County Total	\$8,609,526	100.0%	<b>\$15.32</b>		\$0.032

**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			
<b><u>Police District:</u></b>					
Babylon	\$26,904	12.7%	\$0.40	\$0.012	\$0.001
Brookhaven	\$67,116	31.6%	\$0.40	\$0.015	\$0.001
Huntington	\$46,977	22.1%	\$0.64	\$0.016	\$0.001
Islip	\$46,228	21.8%	\$0.45	\$0.001	\$0.001
Smithtown	\$24,865	11.7%	\$0.62	\$0.011	\$0.001
County Total	\$212,089	100.0%	<b>\$0.47</b>		\$0.001

**D.B.A. Resolution No. 3-2015**

Introduced by Presiding Officer Gregory and Legislators Browning, Calarco, Hahn, Kennedy, Krupski, Muratore, and Stern

**RESOLUTION NO. -2015, AMENDING THE  
2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 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 2016 Recommended Discretionary Operating Budget does not specify appropriations for the eight different Hudson River Healthcare contracts awarded from 2012 to 2015; and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to include funding for the specific contracts awarded to Hudson River Healthcare from 2012 to 2015; 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 that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for the 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

**RESOLVED**, that the Discretionary 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	4101	4980	0000	Patient Care Programs	Non-Contract Agency	4980	Contracted Agencies	\$19,756,637	\$19,756,637	\$0	\$18,334,465	\$0	(\$18,334,465)	\$0	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE BRENTWOOD HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,338,798	\$5,338,798	\$5,306,733	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE CORAM HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$1,010,000	\$1,010,000	\$336,667	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE EAST HAMPTON/SOUTHAMPTON HCs	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$799,857	\$799,857	\$709,100	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE PATCHOGUE HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,191,588	\$2,191,588	\$2,166,564	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE RIVERHEAD HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,657,654	\$2,657,654	\$2,634,017	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE SHIRLEY HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,365,377	\$2,365,377	\$2,338,369	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE TRI-COMMUNITY HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$1,596,909	\$1,596,909	\$1,568,296	DE
001	4101	4980	XXXX	Patient Care Programs	HRHCARE WYANDANCH (MLK) HEALTH CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,374,282	\$2,374,282	\$2,116,039	DE
							TOTAL			\$0			\$0		

APPROVED BY:

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County Executive of Suffolk County

Date:

This resolution amends the 2016 Recommended Operating Budget to specify previously aggregated funding for the eight separate Hudson River Healthcare (HRHcare) contracts with Suffolk County and assigns activity codes to each contract. See Budget Review Office report, page 172.  
There is no property tax impact.

**RESOLUTION NO. -2015, AMENDING THE  
2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 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 2016 Recommended Discretionary Operating Budget includes surplus funding for Community Action of Southold Town (HLL1); and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to remove \$400 for Community Action of Southold Town (HLL1); 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	6004	HLLI	DSS	Soc Svc: Commodities Dist	COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$4,900	\$4,500	(\$400)	\$4,500	DE
							TOTAL			\$0			(\$400)		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	AAC	1110	State Admin Sales & Use Tax	\$0	\$0	\$0	\$582,259,882	\$582,259,482	(\$400)	\$599,727,266	D
			TOTAL			\$0			(\$400)		

APPROVED BY:

\_\_\_\_\_  
County Executive of Suffolk County

Date:

This resolution decreases funding for Community Action of Southold Town (HLL1) by \$400 to \$4,500, which is offset by a decrease in discretionary sales tax revenue of \$400. There is no property tax impact.

**RESOLUTION NO. -2015, AMENDING THE  
 2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 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 2016 Recommended Mandated Operating Budget includes surplus appropriations for Institutional Foster Care/Prob; and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to remove \$77,746 in DSS program expenditures; 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	6121	0000	DSS	Institutional Foster Care/Prob	Non-Contract Agency	4690	Assistance Programs	\$8,800,000	\$8,800,000	\$0	\$10,300,000	\$10,257,458	(\$77,746)	\$10,565,182	ME
							TOTAL			\$0			(\$77,746)		

APPROVED BY:

\_\_\_\_\_  
 County Executive of Suffolk County

Date:

This resolution decreases program costs for Institutional Foster Care/Prob and is the mandated companion to D.B.A. Resolution No. 6-2015, which provides sufficient appropriations to fill one vacant and create five new Investigator I (grade 17) positions in DSS to be funded for half a year, as of July 1, 2016.

When taken together with D.B.A Resolution No. 6-2015, there is no property tax impact.

RESOLUTION NO. -2015, AMENDING THE  
2016 RECOMMENDED OPERATING BUDGET

WHEREAS, the 2016 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 2016 Recommended Discretionary Operating Budget includes insufficient appropriations to fill one vacant and create and fill five new Investigator I positions in DSS; and

WHEREAS, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to include \$160,209 to fill one vacant and create and fill five new Investigator I (grade 17) positions in DSS as of July 1, 2016; 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	6016	0000	DSS	Dss: PERSONNEL AND SUPPORTIVE SERVICES	Non-Contract Agency	1100	Permanent Salaries	\$2,327,011	\$2,327,011	\$0	\$2,415,841	\$2,537,044	\$121,203	\$2,613,155	DE
							TOTAL			\$0			\$121,203		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	DSS	3610	Social Services Administration	\$28,826,660	\$28,826,660	\$0	\$53,029,471	\$53,088,533	\$38,276	\$54,681,189	D
001	DSS	4610	Social Services Administration	\$31,395,599	\$31,395,599	\$0	\$56,605,818	\$56,668,134	\$40,385	\$58,368,178	
				TOTAL		\$0			\$78,661		

Personnel

FD	AGNY	UNIT	DIV	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
001	DSS	6016	1140	Investigator I	17	FROM 36-6204-4500	1	6 N(005)	5	6
						TOTAL			5	

Employee Benefits Expenses

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$36,537,440	\$36,537,440	\$0	\$38,410,992	\$38,420,264	\$9,272	\$39,572,872	DE
001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$7,118,430	\$7,118,430	\$0	\$1,988,242	\$1,992,627	\$4,385	\$2,052,406	DE
039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$115,057,786	\$115,057,786	\$0	\$123,798,343	\$123,807,722	\$9,379	\$127,521,954	ODE
039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$112,338,527	\$112,338,527	\$0	\$120,830,259	\$120,837,864	\$7,605	\$124,463,000	ODE

039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$96,491,715	\$96,491,715	\$0	\$104,178,918	\$104,187,283	\$8,365	\$107,312,901	ODE
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**Employee Benefits Revenue**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
039	EMP	1656	Employee Contribution Premium	\$1,100,000	\$1,100,000	\$0	\$1,170,000	\$1,173,802	\$3,802	\$1,209,016	D

**Interfund Transfers: Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,053,221	\$21,547	\$214,294,818	DE

**Interfund Transfers: Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,053,221	\$21,547	\$214,294,818	D

APPROVED BY:

\_\_\_\_\_  
County Executive of Suffolk County

Date:

This resolution provides sufficient appropriations to fill one vacant and create and fill five new Investigator I (grade 17) positions in DSS as of July 1, 2016. It is the discretionary companion to M.B.A. Resolution No. 5-2015.

When taken together with M.B.A Resolution No. 5-2015, there is no property tax impact.

**RESOLUTION NO. -2015, AMENDING THE  
 2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 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 2016 Recommended Mandated Operating Budget includes overstated mandated sales tax revenue; and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to remove \$7.35 million in mandated sales tax revenue that is offset with additional discretionary Tobacco Settlement revenue in the companion resolution; 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	AAC	1110	State Admin Sales & Use Tax	\$0	\$0	\$0	\$643,271,838	\$635,921,838	(\$7,350,000)	\$654,999,493	M
			TOTAL			\$0			(\$7,350,000)		

APPROVED BY:

\_\_\_\_\_  
 County Executive of Suffolk County

Date:

This resolution decreases mandated 2016 sales tax revenue by \$7.35 million. When taken together with D.B.A. 8-2015, which increases 2016 recommended revenue for Tobacco Settlement Payments by \$14 million and reduces discretionary 2016 recommended sales tax, the two resolutions are budget neutral.

**RESOLUTION NO. -2015, AMENDING THE  
 2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 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 2016 Recommended Discretionary Operating Budget includes insufficient revenue for Tobacco Settlement Payments; and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to include \$14 million in additional Tobacco Settlement revenue for the purpose of reducing overstated discretionary sales tax revenue; 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	AAC	2640	Tobacco Settlement Payments	\$0	\$0	\$0	\$1,794,365	\$15,794,365	\$14,000,000	\$0	D
001	AAC	1110	State Admin Sales & Use Tax	\$0	\$0	\$0	\$582,259,882	\$575,609,882	(\$6,650,000)	\$592,878,178	D
TOTAL						\$0			\$7,350,000		

APPROVED BY:

\_\_\_\_\_  
 County Executive of Suffolk County

Date:

This resolution increases 2016 recommended revenue for Tobacco Settlement Payments by \$14 million and decreases discretionary 2016 sales tax revenue by \$6.65 million. When taken together with M.B.A. 7-2015, which decreases mandated 2016 sales tax revenue, the two resolutions are budget neutral.

**RESOLUTION NO. -2015, AMENDING THE  
 2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 Recommended Operating 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 2016 Recommended Operating Budget was issued prior to release of the actual number of parcels in the Southwest Sewer District; and

**WHEREAS**, the 2016 Recommended Operating 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 116 of the 2016 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 2016 Recommended Operating Budget be and it hereby is amended as follows:

		2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec
	Property Tax Items	\$48,226,926	\$48,226,926	\$0
less	Per Parcel Benefit Charge	\$2,712,237	\$2,713,969	\$1,732
equals	Property Tax Levy	\$45,514,689	\$45,512,957	-\$1,732
less	Special Parcels Levy	\$1,738,024	\$1,521,352	-\$216,672
equals	District Wide Levy Less Special Parcels	\$43,776,664	\$43,991,605	\$214,941

Full Value Less Special Parcels	\$25,399,280,141	\$26,537,590,724	\$1,138,310,583
Full Value Babylon	\$15,530,479,280	\$16,278,665,798	\$748,186,518
Full Value Islip	\$10,778,234,318	\$11,209,543,528	\$431,309,210
Full Value Special Parcels	\$909,433,457	\$950,618,602	\$41,185,145
Babylon Special Parcels - Full Value	\$467,976,080	\$491,571,513	\$23,595,433
Islip Special Parcels - Full Value	\$384,592,658	\$400,198,717	\$15,606,059
Huntington Special Parcels - Full Value	\$56,864,719	\$58,848,372	\$1,983,653
Tax Rate - Entire District per \$1,000 Full Value	\$1.72	\$1.60	-\$0.12
Tax Rate - Special Parcels per \$1,000 Full Value	\$1.91	\$1.60	-\$0.31
Tax Rate - Per Parcel Benefit Charge	\$35.76	\$35.76	\$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.