

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
I			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, and Spencer	MO01	MSC	Decrease out-of-county tuition expenditures by \$26,053 in 2018 and by \$221,571 in 2019, and decrease out-of-county chargeback revenue by \$247,624 in 2019 to shown consistency between the budget and the tax warrant. This action is budget neutral. See BRO report page 30.
I				MO02	IFT	Decrease the transfer from the General Fund to the Tax Stabilization Reserve Fund by \$32,166,550 in 2019 to accurately reflect the County's fiscal position. This is the mandated companion to DO2. See BRO report page 73.
I				MO03	EMP	Decrease expenditures for retirement in 2019 by \$303,196 based on revised estimates for the County's liability.
I				MO04	SHF	Create two new Deputy Sheriff I Investigator positions for the new Raise the Age Unit as requested by the Sheriff in place of two new Deputy Sheriff I positions. See BRO report page 173.
I				MO05	SHF	Create two Research Analyst positions and one Neighborhood Aide position in the Internal Security Unit to support intelligence collection and analysis and create one Criminal Identification Technician position to assist with the workload associated with processing inmates.
I				MO06	EMP	Decrease Social Security by \$6,187 in the General Fund and increases the transfer from the General Fund to the EMHP Fund by \$88,515 as a result of transferring one Principal Contracts Examiner (grade 28) position from the Civil Service Administration Unit in the General Fund to the Employee Medical Health Plan Unit in the EMHP Fund. See BRO report page 91. This is the mandated companion to DO06.
I				MO08	EMP	Increase Social Security by \$11,249 in 2019 and transfer \$47,686 from the General Fund to the EMHP Fund as a result of creating four new Emergency Services Dispatcher I positions. This is the mandated companion to DO08.
I				MO10	EMP	Increase Social Security by \$2,347 in 2019 and transfer \$15,895 from the General Fund to the EMHP Fund as a result of creating two new Deputy Sheriff I positions. This is the mandated companion to DO10.
I				MO11	EMP	Increase Social Security by \$21,641 and the transfer from the General Fund to the EMHP Fund by \$119,215 as a result of filling ten custodial positions in 2019. This is the mandated companion to DO11.
I				MO12	EMP	Increase Social Security by \$5,709 in 2019 and transfer \$13,246 from the General Fund to the EMHP Fund as a result of creating two Medical Forensic Investigator positions and filling them for a portion of the year. This is the mandated companion to DO12.

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1			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, and Spencer	MO13	EMP	Increase Social Security by \$31,204 and transfer \$119,215 from the General Fund to the EMHP Fund as a result of filling ten Caseworker Trainee positions in Child Protective Services in 2019. This is the mandated companion to DO13.
1		MO14		HSV, EMP	Increase salaries by \$188,165, increase Social Security by \$14,312 in 2019, and transfer \$42,388 from the General Fund to the EMHP Fund to fill Registered Nurse positions in the Jail Medical Unit. Reduce Fees for Services by \$250,000 to provide more medical care to inmates with county employees instead of contracted agencies. This is the mandated companion to DO14.	
1		MO15		AAC, EMP	Increase the transfer from the General Fund to the EMHP Fund by \$85,449 as a result of creating three new positions in Audit and Control in Fund 039. This is the mandated companion to DO15.	
1		MO17		AAC	Increases sales tax revenue by \$541,776 in 2018. When combined with discretionary companion DO17, the total increase in 2018 sales tax revenue is \$843,275.	
2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, and Spencer	DO01	LAS	Increase expenditures in the Legal Aid Society by \$72,236 to the requested amount to cover the cost of salary increases and increases in healthcare premiums.
2		DO02		IFT	Decrease the transfer from the Tax Stabilization Reserve Fund the General Fund by \$32,166,550 in 2018 to accurately reflect the County's fiscal position. This is the discretionary companion to MO02. See BRO report page 73.	
2		DO03		LEG	Increase the 2018 estimate for expenditures in the Legislature by \$57,832 based on projected costs for the remainder of the year.	
2		DO04		CIV	Decrease expenditures for Fees for Services by \$225,000 in 2019 from \$1,389,000 to \$1,164,000 based on expenditures for the two most recent Police Officer exams in 2015 and 2011, which had actual costs of less than \$1 million.	
2		DO05		CIV	Do not create one new Financial Analyst (grade 19) position and one new Account Clerk/Typist (grade 11) position. The Department did not request these positions and the Executive has stated that they were created in error. See BRO report page 91.	
2		DO06		CIV, EMP	Transfer one Principal Contracts Examiner (grade 28) position and related expenses from the Civil Service Administration Unit in the General Fund (001) to the Employee Medical Health Plan Unit in the EMHP Fund (039), as requested by Civil Service to better align the position with assigned duties. See BRO report page 91. This is the discretionary companion to MO06.	
2		DO07		EDP	Create one new Maintenance Mechanic II (grade 12) position in place of one new Maintenance Mechanic I (grade 9) position, which is what the Executive intended to include.	

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2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, and Spencer	DO08	FRE, EMP	Create four new Emergency Services Dispatcher I positions and increase salaries by \$147,048, health insurance by \$56,101 (offset by \$8,415 in employee premium contributions), and Benefit Fund contributions by \$5,802 in 2019. Reduce overtime by \$100,000 in 2019 since additional dispatchers will be available to address workload. This is the discretionary companion to MO08.
2				DO09	SHF	Create one Drug Counselor position in the Alternative-DWI Facility as requested by the Sheriff.
2				DO10	SHF, EMP	Create two new Deputy Sheriff I positions to provide security at BOMARC and add \$30,683 for salaries, \$18,700 for health insurance (offset by \$2,805 in employee premium contributions), and \$1,456 for Benefit Fund contributions to fill the positions in July of 2019. This is the discretionary companion to MO10.
2				DO11	DPW, EMP	Add \$282,894 for salaries, \$140,253 for health insurance (offset by \$21,038 in employee premium contributions), and \$14,504 in Benefit Fund contributions to fill 10 custodial positions in 2019. This is the discretionary companion to MO11.
2				DO12	MED, EMP	Create two new Medical Forensic Investigator positions and add \$79,256 for salaries, \$15,584 for health insurance (offset by \$2,338 in employee premium contributions), and \$1,789 for Benefit Fund contributions to fill the positions for a portion of 2019. This is the discretionary companion to MO12.
2				DO13	DSS, EMP	Add \$407,893 for salaries, \$140,253 for health insurance (offset by \$21,038 in employee premium contributions), and \$14,504 in Benefit Fund contributions to fill ten Caseworker Trainee positions in Child Protective Services in 2019. The increases are offset by additional state and federal aid, and a reduction in overtime of \$125,000 since additional employees will be available to address workload. This is the discretionary companion to MO13.
2				DO14	EMP, HSV	Increase health insurance by \$49,868 (offset by \$7,480 in employee premium contributions) and Benefit Fund contributions by \$5,135 in 2019 as a result of filling Registered Nurse positions in the Jail Medical Unit. This is the discretionary companion to MO14.
2				DO15	AAC, EMP	Create a new unit in the Department of Audit and Control in the EMHP Fund with one new Senior Auditor position and two new Auditor Trainee positions to audit EMHP claims. Add \$134,990 for salaries, \$10,327 for Social Security, and \$42,076 for health insurance (offset by \$6,312 in employee premium contributions), and \$4,368 in Benefit Fund contributions. The increases are offset by \$100,000 in revenue from Audit Recoveries and salaries in the Department's General Fund appropriation. This is the discretionary companion to MO15.
2				DO16	LEG	Transfer salary funding of \$16,812 in 2018 and \$60,943 in 2019 within the Legislature for the transfer of one employee between units.

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2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, and Spencer	DO17	AAC	Increase sales tax revenue by \$301,499 in 2018. When combined with mandated companion MO17, the total increase in 2018 sales tax revenue is \$843,275.
2				DO18	PRO	Increase funding for supplies in Probation by \$5,000 in 2019 to provide fentanyl kits for Probation Officers.
2				DO29	EDP, IFT, PKS	Increase Hotel Motel Tax revenue by \$427,480 in 2019 and distribute new revenue and fund balance to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. Change the recommended allocation between the cultural component and the Vanderbilt Museum to 11% and 9%, respectively.
2				DO30	EDP, PKS	Distribute \$227,219 to a portion of Hotel and Motel Tax contracted agencies.
2				DO42	DSS, EXE, HSV	Increase contracted agency funding by a net of \$586,687 in 2019 for food pantries, youth agencies, senior programs, mental health services, and other programs.
2				DO43	EXE, PKS	Increase funding for contracted agencies by a net of \$35,731 for youth programs and for the maintenance of the Flight 800 Memorial.
3			Presiding Officer Gregory			Revise 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.

Revised Copy 11/1/2018

Budget Amending Resolution No. 1
Introduced by Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Donnelly, Hahn, Krupski, Spencer

Laid on Table 11/7/2018

RESOLUTION NO. -2018, ADOPTING THE 2019 OPERATING BUDGET, ADDRESSING SERVICE LEVEL CONCERNS BY SELECTIVELY RESTORING CONTRACT AGENCY FUNDING FOR FOOD PANTRIES, YOUTH AGENCIES, SENIOR PROGRAMS, MENTAL HEALTH SERVICES, AND DRUG PREVENTION/REHAB, AND FILLING AND CREATING SEVERAL POSITIONS TO ADDRESS NEW INITIATIVES AND STAFFING SHORTAGES (MANDATED)

WHEREAS, the 2019 Recommended Operating Budget and the 2019 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, this resolution increases funding for several General Fund contract agencies in order to improve service provision to meet priorities for food pantries, youth agencies, senior programs, mental health services, and other programs; and

WHEREAS, it is the will of this Legislature to increase the County's efforts to combat the pervasive heroin and opioid addiction epidemic by directing more resources to educational, preventative, rehabilitation, and recovery programs; and

WHEREAS, this resolution creates several positions and adds funding to fill vacancies to address new initiatives, staffing shortages, and essential services, including ten custodians, ten Caseworker Trainee positions in CPS, four new Emergency Services Dispatcher I positions, three new positions in A&C funded in the EMHP Fund (039), two Medical Forensic Investigator positions, two new Deputy Sheriff I positions for security at BOMARC, five positions for the Sheriff to support internal security, inmate processing and drug counseling, and funding to fill several nurse positions in the Jail Medical Unit; and

WHEREAS, stronger than anticipated third quarter sales tax collections and an anticipated strong holiday shopping season are expected to result in sales tax revenue exceeding the 2018 estimated amount included in the 2019 Recommended Operating Budget; and

WHEREAS, 5.36% year-to-date growth in sales tax revenue, through the end of the third quarter, is consistent with a revised 2018 full year estimate of 4.96% growth, as opposed to 4.90% growth included in the recommended budget; and

WHEREAS, based on year-to-date growth in Hotel-Motel Tax collections of 7.2% through the end of the third quarter of 2018, and a conservative full year increase for 2018 of 6.2%, and a conservative 1.2% growth rate for 2019, it is reasonable to amend the 2019 Recommended Operating Budget to add an additional \$427,480 in revenue to support vital cultural, historic and other programs; and

WHEREAS, it is the determination of the Legislature to maintain the various uses of the hotel-motel tax at their 2018 statutory levels and therefore fund the Vanderbilt Museum at its 2018 adopted allocation of 9%, as opposed to the recommended 10% share; 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 2019 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2019 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2019 for the purpose of calculating the effect on the 2019 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 2018 and/or 2019 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 2019 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

3rd **RESOLVED**, that the Executive Budget Office shall create a new staffing unit in the Sheriff's Department to provide security at the County's BOMARC facility, designated as "XXXX" in this Resolution, and such staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

4th **RESOLVED**, that the Executive Budget Office shall create a new appropriation/unit and staffing unit in the Department of Audit and Control in Fund 039 to audit EMHP claims, designated as "XXXX" in this Resolution, and such appropriation/unit and staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

SALARY AND CLASSIFICATION PLAN

5th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>From</u>			<u>To</u>		
<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>
2276	C	Forensic Scientist IV	2292	C	Forensic Scientist IV (Biological Sciences)
2276	C	Forensic Scientist IV	2293	C	Forensic Scientist IV (Drug Chemistry)
2276	C	Forensic Scientist IV	2294	C	Forensic Scientist IV (Firearms)
2276	C	Forensic Scientist IV	2295	C	Forensic Scientist IV (Trace Evidence)
2276	C	Forensic Scientist IV	2296	C	Forensic Scientist IV (Toxicology)
2276	C	Forensic Scientist IV	2297	C	Forensic Scientist IV (Q.D.)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>From</u>	<u>To</u>	<u>BU</u>
0425	C	Employee Benefits Coordinator	29	30	02

and be it further

6th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate changes to the Classification and Salary Plan; and be it further

POSITION CONTROL

7th RESOLVED, that no filled permanent position is intended to be abolished in this budget document; and be it further

CONTRACT AGENCIES

8th RESOLVED, that it is the intent of this Legislature to waive in 2019 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

9th 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

PROPERTY TAXES

10th 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 2019 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

11th **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

SEVERABILITY

12th **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Expense Budget 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 Expense Budget, 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

APPLICABILITY

13th **RESOLVED**, that this resolution shall take effect immediately, except that the 8th and 9th RESOLVED clauses of this resolution shall take effect on January 1, 2019; and be it further

AMENDMENT

14th **RESOLVED**, that clauses denominated 1st through 26th RESOLVED Clauses contained on pages 1 through 6 of the *"2019 Recommended Operating Budget Supporting Schedules Volume I"* are hereby stricken and are not adopted and are not approved; and be it further

15th **RESOLVED**, that the Recommended 2019 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

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
MO01	E	001	2490	0000	MSC	Comm. Coll. Non Cnty Tuition	Non-Contract Agency	4780	Out Of County Tuition	\$15,992,189	\$15,966,136	(\$26,053)	\$15,992,189	\$15,770,618	(\$221,571)	\$16,243,737	ME
MO02	E	001	E403	0000	IFT	Tr To Fd 403 Tax Stabilization	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$32,166,550	\$0	(\$32,166,550)	\$0	ME
MO03	E	001	9010	0000	EMP	Retirement	Non-Contract Agency	8280	State Retirement	\$75,637,844	\$75,637,844	\$0	\$98,906,976	\$98,603,780	(\$303,196)	\$101,561,893	ME
MO06	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,628,240	(\$6,187)	\$40,817,087	ME
MO06	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,957,504	\$88,515	\$205,956,229	ME
MO08	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,645,676	\$11,249	\$40,835,046	ME
MO08	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,916,675	\$47,686	\$205,914,175	ME
MO10	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,636,774	\$2,347	\$40,825,877	ME
MO10	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,884,884	\$15,895	\$205,881,431	ME
MO11	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,656,068	\$21,641	\$40,845,750	ME
MO11	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,988,204	\$119,215	\$205,987,850	ME
MO12	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,640,136	\$5,709	\$40,829,340	ME
MO12	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,882,235	\$13,246	\$205,878,702	ME
MO13	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,665,631	\$31,204	\$40,855,600	ME
MO13	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,988,204	\$119,215	\$205,987,850	ME
MO14	E	001	4109	0000	HSV	Medical Program	Non-Contract Agency	1100	Permanent Salaries	\$5,488,260	\$5,488,260	\$0	\$5,529,065	\$5,717,230	\$188,165	\$5,888,747	ME
MO14	E	001	4109	0000	HSV	Medical Program	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$3,825,981	\$3,825,981	\$0	\$3,900,000	\$3,650,000	(\$250,000)	\$3,759,500	ME
MO14	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,589,274	\$39,589,274	\$0	\$39,634,427	\$39,648,739	\$14,312	\$40,838,201	ME
MO14	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,911,377	\$42,388	\$205,908,718	ME
MO15	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,954,438	\$85,449	\$205,953,071	ME

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
MO01	R	001	MSC	2250	Out Cty Tuition: Other Govts	\$11,599,610	\$11,599,610	\$0	\$17,811,132	\$17,563,508	(\$247,624)	\$18,090,413	M
MO02	R	403	IFT	R001	Transfer From General Fund	\$0	\$0	\$0	\$32,166,550	\$0	(\$32,166,550)	\$0	M
MO17	R	001	AAC	1110	State Admin Sales & Use Tax	\$850,877,336	\$851,419,112	\$541,776	\$884,878,908	\$884,878,908	\$0	\$911,425,275	M

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2018 Modified	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast
MO04	S	001	SHF	3119	3300	Deputy Sheriff I	DI	0	2 N(2)	0	(2)	0
MO04	S	001	SHF	3119	3300	Deputy Sheriff I (Invest)	DI	0	0	2 N(2)	2	2
MO05	S	001	SHF	3150	0650	Research Analyst	20	0	0	2 N(2)	2	2
MO05	S	001	SHF	3150	0650	Neighborhood Aide	13	0	0	1 N(1)	1	1
MO05	S	001	SHF	3150	0850	Criminal Ident Technician	19	6	6	7 N(1)	1	7

SCHEDULE A
Mandated Notes

MO01	Note:	This portion of the resolution decreases out-of-county tuition expenditures by \$26,053 in 2018 and by \$221,571 in 2019, and decrease out-of-county chargeback revenue by \$247,624 in 2019 to shown consistency between the budget and the tax warrant. This action is budget neutral. See Budget Review Office report page 30.
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MO04	Note:	This portion of the resolution creates two new Deputy Sheriff I Investigator positions for the new Raise the Age Unit as requested by the Sheriff in place of two new Deputy Sheriff I positions. See Budget Review Office report page 173.
MO05	Note:	This portion of the resolution creates two Research Analyst positions and one Neighborhood Aide position in the Internal Security Unit to support intelligence collection and analysis and one Criminal Identification Technician position in the Criminal Identification Bureau to assist with the workload associated with processing inmates.
MO06	Note:	This portion of the resolution decreases Social Security by \$6,187 in the General Fund and increases the transfer from the General Fund to the EMHP Fund by \$88,515 as a result of transferring one Principal Contracts Examiner (grade 28) position from the Civil Service Administration Unit in the General Fund to the Employee Medical Health Plan Unit in the EMHP Fund. See BRO report page 91. This is the mandated companion to DO06.
MO08	Note:	This portion of the resolution increases Social Security by \$11,249 in 2019 and transfers \$47,686 from the General Fund to the EMHP Fund as a result of creating four new Emergency Services Dispatcher I positions. This is the mandated companion to DO08.
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MO17	Note:	This portion of the resolution increases sales tax revenue by \$541,776 in 2018. When combined with the discretionary companion DO17, the total increase in 2018 sales tax revenue is \$843,275.
Fiscal Impact General Fund	Note:	The actions taken in this resolution decrease the General Fund mandated property tax levy by \$32,461,473 in 2019. This translates into a \$58.92 decrease in the average homeowner tax bill and a decrease of \$0.115 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.

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

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	-\$2,508,938	7.7%	-\$35.13	-\$1.026	-\$0.115
Brookhaven	-\$5,902,312	18.2%	-\$34.92	-\$1.288	-\$0.116
Huntington	-\$4,396,669	13.5%	-\$53.67	-\$1.358	-\$0.114
Islip	-\$4,112,952	12.7%	-\$39.18	-\$0.094	-\$0.115
Smithtown	-\$2,165,603	6.7%	-\$50.97	-\$0.889	-\$0.116
East Hampton	-\$3,921,984	12.1%	-\$195.41	-\$1.956	-\$0.112
Riverhead	-\$725,396	2.2%	-\$39.41	-\$0.087	-\$0.121
Shelter Island	-\$395,525	1.2%	-\$144.79	-\$0.0112	-\$0.112
Southampton	-\$7,097,953	21.9%	-\$166.39	-\$0.0111	-\$0.111
Southold	-\$1,234,141	3.8%	-\$79.32	-\$1.133	-\$0.114
County Total	-\$32,461,473	100.0%	-\$58.92		-\$0.115

Revised Copy 11/1/2018

Budget Amending Resolution No. 2

Laid on Table 11/7/2018

Introduced by Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Berland, Calarco, Donnelly, Hahn, Krupski, Spencer

RESOLUTION NO. -2018, ADOPTING THE 2019 OPERATING BUDGET, ADDRESSING SERVICE LEVEL CONCERNS BY SELECTIVELY RESTORING CONTRACT AGENCY FUNDING FOR FOOD PANTRIES, YOUTH AGENCIES, SENIOR PROGRAMS, MENTAL HEALTH SERVICES, AND DRUG PREVENTION/REHAB, AND FILLING AND CREATING SEVERAL POSITIONS TO ADDRESS NEW INITIATIVES AND STAFFING SHORTAGES (DISCRETIONARY)

WHEREAS, the 2019 Recommended Operating Budget and the 2019 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, this resolution increases funding for several General Fund contract agencies in order to improve service provision to meet priorities for food pantries, youth agencies, senior programs, mental health services, and other programs; and

WHEREAS, it is the will of this Legislature to increase the County's efforts to combat the pervasive heroin and opioid addiction epidemic by directing more resources to educational, preventative, rehabilitation, and recovery programs; and

WHEREAS, this resolution creates several positions and adds funding to fill vacancies to address new initiatives, staffing shortages, and essential services, including ten custodians, ten Caseworker Trainee positions in CPS, four new Emergency Services Dispatcher I positions, three new positions in A&C funded in the EMHP Fund (039), two Medical Forensic Investigator positions, two new Deputy Sheriff I positions for security at BOMARC, five positions for the Sheriff to support internal security, inmate processing and drug counseling, and funding to fill several nurse positions in the Jail Medical Unit; and

WHEREAS, stronger than anticipated third quarter sales tax collections and an anticipated strong holiday shopping season are expected to result in sales tax revenue exceeding the 2018 estimated amount included in the 2019 Recommended Operating Budget; and

WHEREAS, 5.36% year-to-date growth in sales tax revenue, through the end of the third quarter, is consistent with a revised 2018 full year estimate of 4.96% growth, as opposed to 4.90% growth included in the recommended budget; and

WHEREAS, based on year-to-date growth in Hotel-Motel Tax collections of 7.2% through the end of the third quarter of 2018, and a conservative full year increase for 2018 of 6.2%, and a conservative 1.2% growth rate for 2019, it is reasonable to amend the 2019 Recommended Operating Budget to add an additional \$427,480 in revenue to support vital cultural, historic and other programs; and

WHEREAS, it is the determination of the Legislature to maintain the various uses of the hotel-motel tax at their 2018 statutory levels and therefore fund the Vanderbilt Museum at its 2018 adopted allocation of 9%, as opposed to the recommended 10% share; 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 2019 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2019 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2019 for the purpose of calculating the effect on the 2019 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 2018 and/or 2019 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 2019 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

3rd **RESOLVED**, that the Executive Budget Office shall create a new staffing unit in the Sheriff's Department to provide security at the County's BOMARC facility, designated as "XXXX" in this Resolution, and such staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

4th **RESOLVED**, that the Executive Budget Office shall create a new appropriation/unit and staffing unit in the Department of Audit and Control in Fund 039 to audit EMHP claims, designated as "XXXX" in this Resolution, and such appropriation/unit and staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

SALARY AND CLASSIFICATION PLAN

5th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>From</u>			<u>To</u>		
<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>
2276	C	Forensic Scientist IV	2292	C	Forensic Scientist IV (Biological Sciences)
2276	C	Forensic Scientist IV	2293	C	Forensic Scientist IV (Drug Chemistry)
2276	C	Forensic Scientist IV	2294	C	Forensic Scientist IV (Firearms)
2276	C	Forensic Scientist IV	2295	C	Forensic Scientist IV (Trace Evidence)
2276	C	Forensic Scientist IV	2296	C	Forensic Scientist IV (Toxicology)
2276	C	Forensic Scientist IV	2297	C	Forensic Scientist IV (Q.D.)

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>From</u>	<u>To</u>	<u>BU</u>
0425	C	Employee Benefits Coordinator	29	30	02

and be it further

6th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate changes to the Classification and Salary Plan; and be it further

POSITION CONTROL

7th RESOLVED, that no filled permanent position is intended to be abolished in this budget document; and be it further

CONTRACT AGENCIES

8th RESOLVED, that it is the intent of this Legislature to waive in 2019 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

9th 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

PROPERTY TAXES

10th 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 2019 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

11th **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

SEVERABILITY

12th **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Expense Budget 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 Expense Budget, 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

APPLICABILITY

13th **RESOLVED**, that this resolution shall take effect immediately, except that the 8th and 9th RESOLVED clauses of this resolution shall take effect on January 1, 2019; and be it further

AMENDMENT

14th **RESOLVED**, that clauses denominated 1st through 26th RESOLVED Clauses contained on pages 1 through 6 of the *"2019 Recommended Operating Budget Supporting Schedules Volume I"* are hereby stricken and are not adopted and are not approved; and be it further

15th **RESOLVED**, that the Recommended 2019 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

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO01	E	001	1170	0000	LAS	Legal Services For Indigents	Non-Contract Agency	4770	Special Services	\$11,747,225	\$11,747,225	\$0	\$11,287,245	\$11,354,424	\$67,179	\$11,354,424	DE
DO01	E	001	1178	0000	LAS	Defender Based Advocacy Prog	Non-Contract Agency	4770	Special Services	\$106,451	\$106,451	\$0	\$97,481	\$97,752	\$271	\$97,752	DE
DO01	E	001	1179	0000	LAS	Legal Aid-Trgt Crm Initiative	Non-Contract Agency	4770	Special Services	\$784,160	\$784,160	\$0	\$815,099	\$819,885	\$4,786	\$819,885	DE
DO02	E	403	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$32,166,550	\$0	(\$32,166,550)	\$0	\$0	\$0	\$0	ODE
DO03	E	001	1010	0000	LEG	Legislature	Non-Contract Agency	2010	Furniture & Furnishings	\$5,000	\$7,500	\$2,500	\$5,000	\$5,000	\$0	\$5,150	D
DO03	E	001	1010	0000	LEG	Legislature	Non-Contract Agency	3020	Postage	\$13,395	\$54,400	\$41,005	\$60,000	\$60,000	\$0	\$61,800	D
DO03	E	001	1010	0000	LEG	Legislature	Non-Contract Agency	3040	Outside Printing	\$17,856	\$30,000	\$12,144	\$30,000	\$30,000	\$0	\$30,900	D
DO03	E	001	1010	0000	LEG	Legislature	Non-Contract Agency	3162	Microsoft Software Maintenance/	\$1,000	\$2,683	\$1,683	\$22,830	\$22,830	\$0	\$23,515	D
DO03	E	001	1010	0000	LEG	Legislature	Non-Contract Agency	3500	Other: Unclassified	\$2,000	\$2,500	\$500	\$3,500	\$3,500	\$0	\$3,605	D
DO04	E	001	1430	0000	CIV	Civil Service	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$572,600	\$572,600	\$0	\$1,389,000	\$1,164,000	(\$225,000)	\$1,164,000	DE
DO06	E	001	1430	0000	CIV	Civil Service	Non-Contract Agency	1100	Permanent Salaries	\$4,090,815	\$4,090,815	\$0	\$4,209,567	\$4,128,695	(\$80,872)	\$4,252,556	DE
DO06	E	039	1317	0000	CIV	EMHP: General Administration	Non-Contract Agency	1100	Permanent Salaries	\$674,385	\$674,385	\$0	\$694,015	\$774,887	\$80,872	\$798,134	ODE
DO06	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,304,537	(\$1,456)	\$9,583,673	DE
DO06	E	039	1317	0000	CIV	EMHP: General Administration	Non-Contract Agency	8380	Benefit Fund Contribution	\$16,016	\$16,016	\$0	\$16,016	\$17,472	\$1,456	\$17,996	ODE
DO06	E	039	1317	0000	CIV	EMHP: General Administration	Non-Contract Agency	8330	Social Security	\$53,737	\$53,737	\$0	\$53,611	\$59,798	\$6,187	\$61,592	ODE
DO06	E	039	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$265,266	\$265,266	\$0	\$379,492	\$398,192	\$18,700	\$410,138	DE
DO08	E	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	1100	Permanent Salaries	\$4,258,372	\$4,258,372	\$0	\$4,297,696	\$4,444,744	\$147,048	\$4,578,086	DE
DO08	E	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	1120	Overtime Salaries	\$685,000	\$685,000	\$0	\$605,000	\$505,000	(\$100,000)	\$520,150	DE
DO08	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,311,795	\$5,802	\$9,591,149	DE
DO08	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,842,515	\$20,757	\$129,617,790	ODE
DO08	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,908,931	\$16,831	\$141,016,199	ODE
DO08	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,716,013	\$18,513	\$129,487,493	ODE
DO10	E	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	1100	Permanent Salaries	\$17,762,408	\$17,762,408	\$0	\$18,761,468	\$18,792,151	\$30,683	\$19,355,916	DE
DO10	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,307,449	\$1,456	\$9,586,672	DE
DO10	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,828,677	\$6,919	\$129,603,537	ODE
DO10	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,897,710	\$5,610	\$141,004,641	ODE
DO10	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,703,671	\$6,171	\$129,474,781	ODE
DO11	E	001	1611	0000	DPW	Custodial Services & Security	Non-Contract Agency	1100	Permanent Salaries	\$1,846,801	\$1,846,801	\$0	\$1,898,833	\$2,181,727	\$282,894	\$2,247,179	DE
DO11	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,320,497	\$14,504	\$9,600,112	DE
DO11	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,873,651	\$51,893	\$129,649,861	ODE
DO11	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,934,177	\$42,077	\$141,042,202	ODE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO11	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,743,783	\$46,283	\$129,516,096	ODE
DO12	E	001	4720	0000	MED	Forensic Sciences	Non-Contract Agency	1100	Permanent Salaries	\$8,568,608	\$8,568,608	\$0	\$8,805,634	\$8,884,890	\$79,256	\$9,151,437	DE
DO12	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,307,782	\$1,789	\$9,587,015	DE
DO12	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,827,524	\$5,766	\$129,602,350	ODE
DO12	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,896,775	\$4,675	\$141,003,678	ODE
DO12	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,702,643	\$5,143	\$129,473,722	ODE
DO13	E	001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1100	Permanent Salaries	\$32,032,863	\$32,032,863	\$0	\$32,380,092	\$32,787,985	\$407,893	\$33,771,625	DE
DO13	E	001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1120	Overtime Salaries	\$607,865	\$607,865	\$0	\$607,865	\$482,865	(\$125,000)	\$497,351	DE
DO13	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,320,497	\$14,504	\$9,600,112	DE
DO13	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,873,651	\$51,893	\$129,649,861	ODE
DO13	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,934,177	\$42,077	\$141,042,202	ODE
DO13	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,743,783	\$46,283	\$129,516,096	ODE
DO14	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,109,264	\$9,109,264	\$0	\$9,305,993	\$9,311,128	\$5,135	\$9,590,462	DE
DO14	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,840,209	\$18,451	\$129,615,415	ODE
DO14	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,907,061	\$14,961	\$141,014,273	ODE
DO14	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,713,956	\$16,456	\$129,485,375	ODE
DO15	E	039	XXXX	0000	AAC	XXXX	Non-Contract Agency	1100	Permanent Salaries	\$0	\$0	\$0	\$0	\$134,990	\$134,990	\$139,040	D
DO15	E	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	1100	Permanent Salaries	\$7,635,524	\$7,635,524	\$0	\$7,806,350	\$7,720,901	(\$85,449)	\$7,952,528	D
DO15	E	039	XXXX	0000	AAC	XXXX	Non-Contract Agency	8330	Social Security	\$0	\$0	\$0	\$0	\$10,327	\$10,327	\$10,637	ODE
DO15	E	039	XXXX	0000	AAC	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$0	\$0	\$0	\$0	\$4,368	\$4,368	\$4,499	DE
DO15	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,821,754	\$128,821,754	\$0	\$125,821,758	\$125,837,326	\$15,568	\$129,612,446	ODE
DO15	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$134,095,900	\$134,095,900	\$0	\$136,892,100	\$136,904,723	\$12,623	\$141,011,865	ODE
DO15	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$119,922,900	\$119,922,900	\$0	\$125,697,500	\$125,711,385	\$13,885	\$129,482,727	ODE
DO15	E	039	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$265,266	\$265,266	\$0	\$379,492	\$415,256	\$35,764	\$427,714	DE
DO16	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	1100	Permanent Salaries	\$8,063,887	\$8,080,699	\$16,812	\$8,322,255	\$8,383,198	\$60,943	\$8,634,694	DE
DO16	E	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	1100	Permanent Salaries	\$1,500,393	\$1,483,581	(\$16,812)	\$1,546,379	\$1,485,436	(\$60,943)	\$1,529,999	DE
DO18	E	001	3140	0000	PRO	Prob: General Administration	Non-Contract Agency	3370	Medical, Dental & Laboratory Supplies	\$82,000	\$82,000	\$0	\$82,000	\$87,000	\$5,000	\$89,610	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4770	Special Services	\$228,611	\$228,611	\$0	\$164,804	\$217,427	\$52,623	\$217,427	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$87	\$87	\$0	\$1,004,425	\$0	(\$1,004,425)	\$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	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	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Bch Perform Arts	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Beach Performing Arts Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO29	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb.of Comm.	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	GWOI	EDP	Cultural Affairs	Kings Park Chamber Of Commerce	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	Smithtown Chmbr Of Comm	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$14,000	\$14,000	\$14,000	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	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	Contracted Agencies	\$32,000	\$32,000	\$0	\$0	\$32,000	\$32,000	\$32,000	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Of Commerce	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000	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	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	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	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	\$31,000	\$31,000	\$31,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	Bellport Chamber Of Commerce	4980	Contracted Agencies	\$14,500	\$14,500	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO29	E	192	6414	JEYI	EDP	Cultural Affairs	Mastic Beach Property Owners Association	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	Reflective Gardens At Common Ground	4980	Contracted Agencies	\$17,000	\$17,000	\$0	\$0	\$17,000	\$17,000	\$17,000	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	\$41,725	\$41,725	\$41,725	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	Huntington Arts Council, Summer Arts Festival	4980	Contracted Agencies	\$38,250	\$38,250	\$0	\$0	\$38,250	\$38,250	\$38,250	DE

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DO29	E	192	6414	JGYI	EDP	Cultural Affairs	Copiague Chamber Of Commerce	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$28,000	\$28,000	\$28,000	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	\$20,000	\$20,000	\$0	\$0	\$22,840	\$22,840	\$22,840	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	JJWI	EDP	Cultural Affairs	Smithtown Performing Arts Council, Inc.	4980	Contracted Agencies	\$51,000	\$51,000	\$0	\$0	\$51,000	\$51,000	\$51,000	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	JNXI	EDP	Cultural Affairs	Lumiere	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$16,000	\$16,000	\$16,000	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	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JPKI	EDP	Cultural Affairs	The Reboli Center For Art And History	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
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	\$47,500	\$47,500	\$0	\$0	\$47,500	\$47,500	\$47,500	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center Of Suffolk County	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	Spirit Of Huntington Arts Center	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	Sachem Public Library	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$7,000	\$7,000	\$7,000	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	JQYI	EDP	Cultural Affairs	Township Theatre Group	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	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	\$7,000	\$7,000	\$7,000	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	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

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DO29	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JYDI	EDP	Cultural Affairs	William Floyd Community Summit	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYFI	EDP	Cultural Affairs	OLA Of Eastern LI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYGI	EDP	Cultural Affairs	Ronkonkoma Civic Association, Concert Series	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYHI	EDP	Cultural Affairs	Custer Institute	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JYII	EDP	Cultural Affairs	Greater Patchogue Chamber Of Commerce	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JYMI	EDP	Cultural Affairs	Central Islip Public Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYNI	EDP	Cultural Affairs	Brentwood Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYOI	EDP	Cultural Affairs	Farmingville Hills Chamber Of Commerce, Inc.	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JYPI	EDP	Cultural Affairs	St. James Chamber Of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYQI	EDP	Cultural Affairs	Coram Civic Association	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JZHI	EDP	Cultural Affairs	Girls Incorporated Of Long Island	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Center For Environmental Education And Discovery	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Art & Nature Group, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KAPI	EDP	Cultural Affairs	Community Association Of Greater St. James	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KAQI	EDP	Cultural Affairs	East Islip Community Chamber Of Commerce	4980	Contracted Agencies	\$5,500	\$5,500	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	KARI	EDP	Cultural Affairs	Farmingville Residents Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KAVI	EDP	Cultural Affairs	Jazz Loft	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KAWI	EDP	Cultural Affairs	Lake Ronkonkoma Civic Organization	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KAXI	EDP	Cultural Affairs	Middle Country Public Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBAI	EDP	Cultural Affairs	PLI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBBI	EDP	Cultural Affairs	Ridotto	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBCI	EDP	Cultural Affairs	Sag Harbor Community Band	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBFI	EDP	Cultural Affairs	Studio Theatre	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KBGI	EDP	Cultural Affairs	Suffolk Theatre	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	DE

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DO29	E	192	6414	KBGI	EDP	Cultural Affairs	Suffolk Performing Arts Alliance	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KBHI	EDP	Cultural Affairs	Chamber Of Commerce Of Greater Bayshore	4980	Contracted Agencies	\$6,500	\$6,500	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6414	KBII	EDP	Cultural Affairs	West Islip Public Library	4980	Contracted Agencies	\$6,500	\$6,500	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6414	KCCI	EDP	Cultural Affairs	Huntington Choral Society, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Bay Area Friends of the Fine Arts (BAFFA)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	The Marcus Center for the Performing Arts	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	YMCA of Long Island - Boulton Center for the Performing Arts	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	ELIJA Farm CSA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Deer Park Community Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	PJ Station-Terryville Chamber of Commerce, Inc	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$157,075	\$0	(\$157,075)	\$0	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	Contracted Agencies	\$28,969	\$28,969	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO29	E	192	6415	HPII	EDP	Film Promotion	Hampton Film Festival	4980	Contracted Agencies	\$26,969	\$26,969	\$0	\$0	\$26,969	\$26,969	\$26,969	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	Cinema Arts Centre	4980	Contracted Agencies	\$28,969	\$28,969	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO29	E	192	6415	JLVI	EDP	Film Promotion	East End African American Museum & Center For Excellence	4980	Contracted Agencies	\$10,970	\$10,970	\$0	\$0	\$10,970	\$10,970	\$10,970	DE
DO29	E	192	6415	JRCI	EDP	Film Promotion	Plaza Cinema And Media Arts Center	4980	Contracted Agencies	\$28,969	\$28,969	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO29	E	192	6415	JYSI	EDP	Film Promotion	North Fork Television Festival	4980	Contracted Agencies	\$17,670	\$17,670	\$0	\$0	\$28,803	\$28,803	\$28,803	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$300,000	\$300,000	\$0	\$75,000	\$184,330	\$109,330	\$189,860	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4980	Contracted Agencies	\$73	\$73	\$0	\$547,092	\$0	(\$547,092)	\$0	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	Smithtown Historical Society	4980	Contracted Agencies	\$22,000	\$22,000	\$0	\$0	\$22,000	\$22,000	\$22,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	Amityville Historical Society	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$11,500	\$11,500	\$11,500	DE

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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	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	Village Of Lindenhurst	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	Commerdinger Preservation Society	4980	Contracted Agencies	\$26,000	\$26,000	\$0	\$0	\$26,000	\$26,000	\$26,000	DE
DO29	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
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	JHGI	PKS	Museums & Historic Associations	Farmingville Historical Society	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	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	\$17,000	\$17,000	\$0	\$0	\$16,000	\$16,000	\$16,000	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	JHQI	PKS	Museums & Historic Associations	Montauk Historical Society	4980	Contracted Agencies	\$14,875	\$14,875	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	Sag Harbor Whaling & Historical Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	Long Museum Of American Art History And Carriages	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	Greenlawn-Centerport Historical Society	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$10,500	\$10,500	\$10,500	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	Huntington Historical Society	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	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	\$10,000	\$10,000	\$10,000	DE

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Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO29	E	192	7512	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	Contracted Agencies	\$9,250	\$9,250	\$0	\$0	\$9,250	\$9,250	\$9,250	DE
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRFI	PKS	Museums & Historic Associations	Village Of Babylon (Hist. Presrvtn & Village Museum)	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	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	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	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	JTSI	PKS	Museums & Historic Associations	Whaling Museum Society, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$11,500	\$11,500	\$11,500	DE
DO29	E	192	7512	JTTI	PKS	Museums & Historic Associations	Islip Arts Council-Historical Program	4980	Contracted Agencies	\$9,500	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	7512	JWJI	PKS	Museums & Historic Associations	Davis Town Meeting House Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JWKI	PKS	Museums & Historic Associations	Ward Melville Heritage Organization	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYTI	PKS	Museums & Historic Associations	Westhampton Beach Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,875	\$6,875	\$6,875	DE
DO29	E	192	7512	JYUI	PKS	Museums & Historic Associations	Mastic Peninsula Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYVI	PKS	Museums & Historic Associations	Oakdale Historical Society	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$8,750	\$8,750	\$8,750	DE
DO29	E	192	7512	JYXI	PKS	Museums & Historic Associations	Greater Patchogue Foundation	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JYZI	PKS	Museums & Historic Associations	Long Island Antique Power Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JZAI	PKS	Museums & Historic Associations	Central Islip Civic Council	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JZCI	PKS	Museums & Historic Associations	Lake Ronkonkoma Heritage Assoc.	4980	Contracted Agencies	\$9,250	\$9,250	\$0	\$0	\$9,250	\$9,250	\$9,250	DE
DO29	E	192	7512	KBLI	PKS	Museums & Historic Associations	Three Village Community Trust	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBMI	PKS	Museums & Historic Associations	Islip Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO29	E	192	7512	KBMI	PKS	Museums & Historic Associations	Historical Society of Islip Hamlet	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBNI	PKS	Museums & Historic Associations	West Islip Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBOI	PKS	Museums & Historic Associations	Celebrate St. James Past	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Central Islip 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	Patchogue Medford Hall of Fame	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Patchogue VFW Post 2913	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	National Jewish Sports Hall of Fame and Museum	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Holbrook Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	GUKI	PKS	Museums & Historic Associations	Sagtikos Manor Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,059	\$5,059	\$5,059	DE
DO29	E	192	7512	JRDI	PKS	Museums & Historic Associations	Brentwood Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7515	0000	PKS	Accredited Museums	Non-Contract Agency	4770	Special Services	\$1,158,127	\$1,158,127	\$0	\$1,221,781	\$1,141,382	(\$80,399)	\$1,141,382	DE
DO29	E	192	7516	JGII	PKS	Museums & Historic Associations	Walt Whitman Birthplace	4770	Special Services	\$193,021	\$193,021	\$0	\$183,267	\$189,679	\$6,412	\$189,679	DE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$4,434,043	\$4,434,043	\$0	\$4,108,905	\$4,322,644	\$213,739	\$4,452,323	ODE
DO30	E	192	6414	KAZI	EDP	Cultural Affairs	Neo-Political Cowgirls	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JRGI	PKS	Museums & Historic Associations	Drowned Meadow Roe House Museum	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	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
DO30	E	192	6414	HQBI	EDP	Cultural Affairs	Splashes Of Hope	4980	Contracted Agencies	\$6,750	\$6,750	\$0	\$0	\$6,750	\$6,750	\$6,750	DE
DO30	E	192	6414	HWFI	EDP	Cultural Affairs	Medford Chamber Of Commerce	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO30	E	192	6414	JKZI	EDP	Cultural Affairs	Long Island Latino Teachers Association, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JNZI	EDP	Cultural Affairs	Holbrook Chamber Of Commerce	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$14,000	\$14,000	\$14,000	DE
DO30	E	192	6414	JTKI	EDP	Cultural Affairs	Sylvester Manor	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JTNI	EDP	Cultural Affairs	Mount Sinai Heritage Trust	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$17,000	\$17,000	\$17,000	DE
DO30	E	192	6414	JYEI	EDP	Cultural Affairs	Watermill Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO30	E	192	6414	JYLI	EDP	Cultural Affairs	East Northport Chamber Of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,275	\$5,275	\$5,275	DE
DO30	E	192	6414	KASI	EDP	Cultural Affairs	Fearless Footsteps	4980	Contracted Agencies	\$12,840	\$12,840	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	E	192	6414	KAUI	EDP	Cultural Affairs	Islip Chamber Of Commerce	4980	Contracted Agencies	\$5,500	\$5,500	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO30	E	192	6414	KBDI	EDP	Cultural Affairs	Salvadoran American Chamber Of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	XXXX	EDP	Cultural Affairs	Southampton Arts Center	4980	Contracted Agencies	\$0	\$0	\$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	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
DO30	E	192	7512	JHMI	PKS	Museums & Historic Associations	Deepwells Farm Historical Society	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO30	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
DO30	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport Heritage Association	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$7,250	\$7,250	\$7,250	DE
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	The Bellport Brookhaven Historical Society	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	7512	JPWI	PKS	Museums & Historic Associations	South Fork Natural History Museum	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	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
DO30	E	192	7512	JPZI	PKS	Museums & Historic Associations	Lloyd Harbor Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	JQCI	PKS	Museums & Historic Associations	Long Island Children's Explorium	4980	Contracted Agencies	\$7,944	\$7,944	\$0	\$0	\$0	\$0	\$0	DE
DO30	E	192	7512	JQCI	PKS	Museums & Historic Associations	Children's Maritime Museum at Port Jefferson	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$7,944	\$7,944	\$7,944	DE
DO30	E	192	7512	JRHI	PKS	Museums & Historic Associations	Tesla Museum	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	DE
DO30	E	192	7512	JRHI	PKS	Museums & Historic Associations	Tesla Science Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	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

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO30	E	192	7512	JWII	PKS	Museums & Historic Associations	Oyster Pond Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JZBI	PKS	Museums & Historic Associations	Wading River Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	KBJI	PKS	Museums & Historic Associations	Manorville Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JBSI	DSS	Soc Svc: Commodities Dist	St. Elizabeth's Parish Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$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	\$10,850	\$10,850	\$0	\$4,500	\$10,850	\$6,350	\$10,850	DE
DO42	E	001	6511	HIVI	EXE	Minority Affairs	Pronto Of Long Island	4980	Contracted Agencies	\$8,100	\$8,100	\$0	\$0	\$8,100	\$8,100	\$8,100	DE
DO42	E	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$46,488	\$0	(\$46,488)	\$0	DE
DO42	E	001	7320	AOZI	EXE	Youth Bureau/Office For Child	Sachem Teen Center Inc	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$123,945	\$123,945	\$123,945	DE
DO42	E	001	7320	ASYI	EXE	Youth Bureau/Office For Child	Three Village Community Svcs	4980	Contracted Agencies	\$121,368	\$121,368	\$0	\$101,528	\$146,368	\$44,840	\$146,368	DE
DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	United No Amity Youth	4980	Contracted Agencies	\$79,294	\$79,294	\$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	\$76,799	\$76,799	\$0	\$74,828	\$76,799	\$1,971	\$76,799	DE
DO42	E	001	7320	HXII	EXE	Youth Bureau/Office For Child	Kevin Williams Memorial Foundation	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JIKI	EXE	Youth Bureau/Office For Child	Town Of Babylon Ujima Program	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	001	7320	JRRI	EXE	Youth Bureau/Office For Child	The Guidance Center Services Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$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	\$4,500	\$4,500	\$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	\$9,000	\$9,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO42	E	001	7320	JTZI	EXE	Youth Bureau/Office For Child	Junior Welfare League Of Huntington, Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JVMI	EXE	Youth Bureau/Office For Child	Babylon Youth Institute, Inc.	4980	Contracted Agencies	\$51,593	\$51,593	\$0	\$45,113	\$47,093	\$1,980	\$47,093	DE
DO42	E	001	7320	KCLI	EXE	Youth Bureau/Office For Child	SC Police Athletic League Youth Academy	4980	Contracted Agencies	\$0	\$0	\$0	\$8,000	\$0	(\$8,000)	\$0	DE
DO42	E	001	7320	KCMI	EXE	Youth Bureau/Office For Child	Tri-Community YDA	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)	\$0	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO42	E	00I	7320	KCKI	EXE	Youth Bureau/Office For Child	HOBBS COMMUNITY FARM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$29,616	\$29,616	\$29,616	DE
DO42	E	00I	7320	XXXX	EXE	Youth Bureau/Office For Child	Hope Lutheran Church	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO42	E	00I	7320	XXXX	EXE	Youth Bureau/Office For Child	Middle Country Library	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO42	E	00I	7320	KCBI	EXE	Youth Bureau/Office For Child	Town Of Brookhaven-St. Michael's	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	00I	7320	XXXX	EXE	Youth Bureau/Office For Child	Holiday House	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	00I	6773	XXXX	EXE	Senior Support Programs	Senior Net	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	00I	4310	JUBI	HSV	Div Of Comm Mental Hygiene	Central Nassau Guidance & Counseling Svcs. Inc.	4980	Contracted Agencies	\$124,200	\$124,200	\$0	\$0	\$224,200	\$224,200	\$224,200	DE
DO42	E	00I	4320	JMLI	HSV	HS: Mental Health Pgms	LICADD-Heroin Hope Program	4980	Contracted Agencies	\$31,500	\$31,500	\$0	\$31,500	\$131,500	\$100,000	\$131,500	DE
DO43	E	00I	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO43	E	00I	7320	HFCI	EXE	Youth Bureau/Office For Child	CAST(Comm. & Schools Together)	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$35,280	\$45,000	\$9,720	\$45,000	DE
DO43	E	00I	7320	APFI	EXE	Youth Bureau/Office For Child	Sag Harbor Youth Center Inc	4980	Contracted Agencies	\$40,689	\$40,689	\$0	\$40,689	\$0	(\$40,689)	\$0	DE
DO43	E	00I	7320	GVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$27,000	\$27,000	\$0	\$9,800	\$27,000	\$17,200	\$27,000	DE
DO43	E	00I	7110	HHXI	PKS	Parks, Rec & Conservation	Independent Group Home Living Program, Inc.	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	\$45,000	DE

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2018 Estimated	2018 Revised Estimate	2018 Difference Revised - Est	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast	D/M/O
DO02	R	001	IFT	R403	Transfer Fr Tax Stabilization	\$32,166,550	\$0	(\$32,166,550)	\$0	\$0	\$0	\$0	D
DO06	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,957,504	\$88,515	\$205,956,229	D
DO06	R	039	IFT	R039	Transfer From Employee Medical	\$265,266	\$265,266	\$0	\$379,492	\$398,192	\$18,700	\$410,138	D
DO08	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,470,815	\$8,415	\$4,604,939	D
DO08	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,916,675	\$47,686	\$205,914,175	D
DO10	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,465,205	\$2,805	\$4,599,161	D
DO10	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,884,884	\$15,895	\$205,881,431	D
DO11	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,483,438	\$21,038	\$4,617,941	D
DO11	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,988,204	\$119,215	\$205,987,850	D
DO12	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,464,738	\$2,338	\$4,598,680	D
DO12	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,882,235	\$13,246	\$205,878,702	D
DO13	R	001	DSS	3610	Social Services Administration	\$25,960,520	\$25,960,520	\$0	\$25,682,409	\$25,935,791	\$253,382	\$26,713,864	D
DO13	R	001	DSS	4610	Social Services Administration	\$30,353,318	\$30,353,318	\$0	\$30,574,342	\$30,641,472	\$67,130	\$31,560,716	D
DO13	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$200,009,242	\$119,215	\$206,009,519	D
DO13	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,483,438	\$21,038	\$4,617,941	D
DO14	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,469,880	\$7,480	\$4,603,976	D
DO14	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,911,377	\$42,388	\$205,908,718	D
DO15	R	039	EMP	2702	Audit Recoveries	\$4,824,547	\$4,824,547	\$0	\$100,000	\$200,000	\$100,000	\$206,000	D
DO15	R	039	EMP	1656	Employee Contribution Premiums	\$4,370,400	\$4,370,400	\$0	\$4,462,400	\$4,468,712	\$6,312	\$4,602,773	D
DO15	R	039	IFT	R001	Transfer From General Fund	\$208,863,098	\$208,863,098	\$0	\$199,868,989	\$199,954,438	\$85,449	\$205,953,071	D
DO15	R	039	IFT	R039	Transfer From Employee Medical	\$265,266	\$265,266	\$0	\$379,492	\$415,256	\$35,764	\$427,714	D
DO17	R	001	AAC	1110	State Admin Sales & Use Tax	\$473,514,694	\$473,816,193	\$301,499	\$511,763,840	\$511,763,840	\$0	\$527,116,755	D
DO29	R	192	EDP	1152	Hotel Motel Tax	\$10,931,813	\$10,931,813	\$0	\$11,150,000	\$11,577,480	\$427,480	\$11,924,804	D
DO29	R	001	IFT	R192	Transfer From Hotel Motel Tax Fund	\$4,434,043	\$4,434,043	\$0	\$4,108,905	\$4,322,644	\$213,739	\$4,452,323	D
DO29	R	708	VAN	R192	Transfer From Hotel Motel Tax Fund	\$1,158,127	\$1,158,127	\$0	\$1,221,781	\$1,141,382	(\$80,399)	\$1,141,382	D

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2018 Modified	2019 Recommended	2019 Adopted	2019 Diff Adopt - Rec	2020 Forecast
DO05	S	039	CIV	1317	0200	Financial Analyst	19	0	1 N(1)	1	(1)	0
DO05	S	039	CIV	1317	0200	Account Clerk/Typist	11	0	1 N(1)	1	(1)	0
DO06	S	001	CIV	1430	0100	Principal Contracts Examiner	28	1	1	To 039-1317-0100	(1)	0
DO06	S	039	CIV	1317	0100	Principal Contracts Examiner	28	From 01-1430-0100	0	1	1	1
DO07	S	625	EDP	5610	0100	Maintenance Mechanic I	09	0	2 N(2)	1 N(1)	(1)	1
DO07	S	625	EDP	5610	0100	Maintenance Mechanic II	12	2	2	3 N(1)	1	3
DO08	S	001	FRE	3400	0200	Emerg Svcs Dispatcher I	15	40	40	44 N(4)	4	44
DO09	S	001	SHF	3158	0400	Drug Counselor	19	0	0	1 N(1)	1	1
DO10	S	001	SHF	3110	XXXX	Deputy Sheriff I	DI	0	0	2 N(2)	2	2
DO12	S	001	MED	4720	5001	Medical Forensic Investigator	27	10	10	12 N(2)	2	12
DO15	S	039	AAC	XXXX	XXXX	Senior Auditor	24	0	0	1 N(1)	1	1
DO15	S	039	AAC	XXXX	XXXX	Auditor Trainee	17	0	0	2 N(2)	2	2

SCHEDULE A
Discretionary Notes

DO01	Note:	This portion of the resolution increases expenditures in the Legal Aid Society by \$72,236 to the requested amount to cover the cost of salary increases and increases in health care premiums.
DO02	Note:	This portion of the resolution decreases the transfer from the Tax Stabilization Reserve Fund to the General Fund by \$32,166,550 in 2018 to accurately reflect the County's fiscal position. This is the discretionary companion to MO02. See BRO report page 73.
DO03	Note:	This portion of the resolution increases the 2018 estimate for expenditures in the Legislature by \$57,832 based on projected costs for the remainder of the year.
DO04	Note:	This portion of the resolution decreases expenditures for Fees for Services by \$225,000 in 2019, from \$1,389,000 to \$1,164,000, based on expenditures for the two most recent Police Officer exams in 2015 and 2011, which had actual costs of less than \$1 million.
DO05	Note:	This portion of the resolution removes one new Financial Analyst (grade 19) position and one new Account Clerk/Typist (grade 11) position. The Department did not request these positions and the Executive has stated that they were created in error. See Budget Review Office report, page 91.
DO06	Note:	This portion of the resolution transfers one Principal Contracts Examiner (grade 28) position and related expenses from the Civil Service Administration Unit in the General Fund (001) to the Employee Medical Health Plan Unit in the EMHP Fund (039), as requested by Civil Service to better align the position with assigned duties. See Budget Review Office report, page 91. This is the discretionary companion to MO06.
DO07	Note:	This portion of the resolution creates one new Maintenance Mechanic II (grade 12) position in place of one new Maintenance Mechanic I (grade 9) position, which is what the Executive intended to include.
DO08	Note:	This portion of the resolution creates four new Emergency Services Dispatcher I positions and increases salaries by \$147,048, health insurance by \$56,101 (offset by \$8,415 in employee premium contributions), and Benefit Fund contributions by \$5,802 in 2019. Overtime is decreased by \$100,000 in 2019 since additional dispatchers will be available to address workload. This is the discretionary companion to MO08.
DO09	Note:	This portion of the resolution creates one Drug Counselor position in the Alternative-DWI Facility as requested by the Sheriff.
DO10	Note:	This portion of the resolution creates two new Deputy Sheriff I positions to provide security at BOMARC and adds \$30,683 for salaries, \$18,700 for health insurance (offset by \$2,805 in employee premium contributions), and \$1,456 for Benefit Fund contributions to fill the positions in July of 2019. This is the discretionary companion to MO10.
DO11	Note:	This portion of the resolution adds \$282,894 for salaries, \$140,253 for health insurance (offset by \$21,038 in employee premium contributions), and \$14,504 for Benefit Fund contributions to fill ten custodial positions in 2019. This is the discretionary companion to MO11.
DO12	Note:	This portion of the resolution creates two new Medical Forensic Investigator positions and adds \$79,256 for salaries, \$15,584 for health insurance (offset by \$2,338 in employee premium contributions), and \$1,789 for benefit fund contribution to fill the positions for a portion of 2019. This is the discretionary companion to MO12.
DO13	Note:	This portion of the resolution adds \$407,893 for salaries, \$140,253 for health insurance (offset by \$21,038 in employee premium contributions), and \$14,504 in Benefit Contributions to fill ten Caseworker Trainee positions in Child Protective Services in 2019. The increases are offset by additional state and federal aid, and a reduction in overtime of \$125,000 since additional employees will be available to address workload. This is the discretionary companion to MO13.
DO14	Note:	This portion of the resolution increases health insurance by \$49,868 (offset by \$7,480 in employee premium contributions) and Benefit Fund contributions by \$5,135 in 2019 as a result of filling Registered Nurse positions in the Jail Medical Unit. This is the discretionary companion to MO14.
DO15	Note:	This portion of the resolution creates a new unit in the Department of Audit and Control in the EMHP Fund with one new Senior Auditor position and two new Auditor Trainee positions to audit EMHP claims. It adds \$134,990 for salaries, \$10,327 for Social Security, \$42,076 for health insurance (offset by \$6,312 in employee premium contributions), and \$4,368 in Benefit Fund contributions. The increases are offset by \$100,000 in revenue from Audit Recoveries and salaries in the Department's General Fund appropriations. This is the discretionary companion to MO15.
DO16	Note:	This portion of the resolution transfers salary funding of \$16,812 in 2018 and \$60,943 in 2019 within the Legislature for the transfer of one employee between units.
DO17	Note:	This portion of the resolution increases sales tax revenue by \$301,499 in 2018. When combined with the mandated companion MO17, the total increase in 2018 sales tax revenue is \$843,275.
DO18	Note:	This portion of the resolution increases funding for supplies in Probation by \$5,000 in 2019 to provide fentanyl kits for Probation Officers.
DO29	Note:	This portion of the resolution increases Hotel Motel Tax revenue by \$427,480 in 2019 and distributes new revenue and fund balance to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. It changes the recommended allocation between the cultural component and the Vanderbilt Museum to 11% and 9%, respectively.
DO30	Note:	This portion of the resolution distributes \$227,219 for a portion of Hotel and Motel Tax contracted agencies in 2019.
DO42	Note:	This portion of the resolution increases contracted agency funding by a net of \$586,687 in 2019 for food pantries, youth agencies, senior programs, mental health services, and other programs.
DO43	Note:	This portion of the resolution increases funding for contracted agencies by a net of \$35,731 for youth programs and for the maintenance of the Flight 800 Memorial.
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$32,461,473 in 2019. This translates into a \$58.92 increase in the average homeowner tax bill and an increase of \$0.115 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 decreases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund 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			
General Fund:					
Babylon	\$2,508,938	7.7%	\$35.13	\$1.026	\$0.115
Brookhaven	\$5,902,312	18.2%	\$34.92	\$1.288	\$0.116
Huntington	\$4,396,669	13.5%	\$53.67	\$1.358	\$0.114
Islip	\$4,112,952	12.7%	\$39.18	\$0.094	\$0.115
Smithtown	\$2,165,603	6.7%	\$50.97	\$0.889	\$0.116
East Hampton	\$3,921,984	12.1%	\$195.41	\$1.956	\$0.112
Riverhead	\$725,396	2.2%	\$39.41	\$0.087	\$0.121
Shelter Island	\$395,525	1.2%	\$144.79	\$0.0112	\$0.112
Southampton	\$7,097,953	21.9%	\$166.39	\$0.0111	\$0.111
Southold	\$1,234,141	3.8%	\$79.32	\$1.133	\$0.114
County Total	\$32,461,473	100.0%	\$58.92		\$0.115

**RESOLUTION NO. -2018, AMENDING THE
 2019 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2019 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 Southwest Sewer District derives its property tax revenue from two sources, a levy based on the full equalized value of property and a flat fee, called a per-parcel benefit charge, on each parcel in the district; and

WHEREAS, the 2019 Recommended Operating Budget was issued prior to release of the actual number of parcels, assessed value of property, and final equalization rates in the Southwest Sewer District; and

WHEREAS, in addition to regular parcels, the Southwest Sewer District contains several dozen special parcels owned by New York State, for which a separate, special parcels levy is calculated; and

WHEREAS, the status of funds presentation on page 81 of the County of Suffolk 2019 Recommended Operating Budget Supporting Schedules, 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 2019 Recommended Operating Budget be and it hereby is amended as follows:

		2019 Recommended	2019 Adopted	2019 Change (Adpt-Rec)
	Property Tax Items	\$24,162,016	\$24,162,016	\$0
less	Per Parcel Benefit Charge	\$2,714,792	\$2,719,691	\$4,899
equals	Property Tax Levy	\$21,447,224	\$21,442,325	-\$4,899
less	Special Parcels Levy	\$810,856	\$720,585	-\$90,271
equals	District Wide Levy Less Special Parcels	\$20,636,368	\$20,721,740	\$85,372

Full Value Less Special Parcels	\$28,101,558,139	\$29,743,093,275	\$1,641,535,136
Full Value Babylon	\$17,345,420,893	\$18,227,661,402	\$882,240,509
Full Value Islip	\$11,760,017,937	\$12,586,990,749	\$826,972,812
Full Value Special Parcels	\$1,003,880,691	\$1,071,558,876	\$67,678,185
Babylon Special Parcels - Full Value	\$522,294,732	\$558,023,457	\$35,728,725
Islip Special Parcels - Full Value	\$421,336,435	\$450,273,419	\$28,936,984
Huntington Special Parcels - Full Value	\$60,249,524	\$63,262,000	\$3,012,476
Tax Rate per \$1,000 Full Value - Entire District Less Special Parcels	\$0.73	\$0.70	-\$0.04
Tax Rate per \$1,000 Full Value - Special Parcels	\$0.81	\$0.67	-\$0.14
Tax Rate - Per Parcel Benefit Charge	\$35.76	\$35.76	\$0.00

DATED:

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.