

BOOK - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2017 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2017 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
40	Increase	16010	516042	Department of Law/County Attorney	Foreclosure Action			\$175,000.00		\$1,175,000.00	100%	\$1,000,000.00
91	Increase	17000	551200	Countywide Accounts Comptroller	Interest - RAN			\$360,000.00		\$1,010,027.00	100%	\$650,027.00
91	Decrease	14020	570040	Countywide Interfund Accounts	Interfund Subsidy-Debt Service			\$57,914,520.00		\$55,839,218.00	100%	(\$2,075,302.00)
310	Increase	1332010	TBD	Community/Neighborhood Development	School House No. 8 History Center Museum			\$0.00		\$10,000.00	100%	\$10,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Scenic Byway - Springville Sign			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Village of Farnham			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Town of Orchard Park			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Orchard Park American Legion Post 567			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	North Collins American Legion Post 1640			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	517774	Community/Neighborhood Development	Rural Outreach Center			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Boys & Girls Clubs EMW (East Aurora, Marilla, Wales)			\$0.00		\$9,500.00	100%	\$9,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Little League			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Fireman's Memorial			\$0.00		\$2,500.00	100%	\$2,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	East Aurora Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Elma Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Akron Community Band			\$0.00		\$2,500.00	100%	\$2,500.00
310	Increase	1332010	517633	Community/Neighborhood Development	Heart and Hands Faith In Action			\$0.00		\$7,500.00	100%	\$7,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Buffalo Niagara Heritage Village			\$10,000.00		\$18,000.00	100%	\$8,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Newstead Historical Society			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Clarence Museum			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Northtowns Boys & Girls Club			\$0.00		\$5,000.00	100%	\$5,000.00
295	Increase	16700	516020	Emergency Services	Professional Svcs Contracts and Fees			\$5,200.00		\$10,200.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Ken-Ton Closet			\$0.00		\$8,000.00	100%	\$8,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Grand Island Miracle League			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	City of Tonawanda			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	City of Tonawanda Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Town of Tonawanda Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Grand Island Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Ken-Ton Meals and Wheels			\$0.00		\$1,500.00	100%	\$1,500.00
310	Increase	1332010	517758	Community/Neighborhood Development	Plymouth Crossroads			\$0.00		\$25,000.00	100%	\$25,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Alden Christian Theatre			\$0.00		\$3,500.00	100%	\$3,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Broadway Hope			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Lancaster Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Cheektowaga Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Alden Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Lancaster Boys and Girls Club			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Tri-Community Food Bank			\$0.00		\$7,500.00	100%	\$7,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Black Rock Riverside Alliance, Inc.			\$0.00		\$6,000.00	100%	\$6,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	North Buffalo Community Center			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	General Pulaski Association			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	518080	Community/Neighborhood Development	Cornell Cooperative Extension			\$289,050.00		\$305,000.00	100%	\$15,950.00
310	Increase	1332010	517024	Community/Neighborhood Development	Buffalo City Mission			\$0.00		\$25,000.00	100%	\$25,000.00
310	Increase	1331030	518056	Tourism Promotion	Buffalo Niagara Convention & Visitors Bureau			\$3,404,818.00		\$3,504,818.00	100%	\$100,000.00
310	Decrease	1331030	518106	Tourism Promotion	Greater Toronto Area Economic Development			\$100,000.00		\$0.00	100%	(\$100,000.00)

310	Increase	1332010	TBD	Community/Neighborhood Development	Village of Hamburg			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	South Buffalo Irish Feis			\$0.00		\$6,000.00	100%	\$6,000.00
310	Increase	1332010	517005	Community/Neighborhood Development	Access of WNY			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Lackawanna Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	South Buffalo Senior Center (At Tosh Collins)			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Hamburg Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	518182	Community/Neighborhood Development	WNY United Against Drug and Alcohol Abuse			\$0.00		\$4,500.00	100%	\$4,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Town of Hamburg Youth Court			\$0.00		\$5,000.00	100%	\$5,000.00
311	Increase	1333020	518104	Cultural Agencies	Graycliff			\$56,055.00		\$62,055.00	100%	\$6,000.00
311	Increase	1333020	518119	Cultural Agencies	Jewish Repertory Theatre			\$3,400.00		\$8,400.00	100%	\$5,000.00
311	Increase	1333020	518016	Cultural Agencies	American Legion Band of the Tonawandas			\$5,000.00		\$5,500.00	100%	\$500.00
311	Increase	1333020	518128	Cultural Agencies	Lancaster Opera House			\$15,000.00		\$40,000.00	100%	\$25,000.00
311	Increase	1333020	518113	Cultural Agencies	Hull House Foundation			\$5,089.00		\$7,089.00	100%	\$2,000.00
311	Increase	1333020	518004	Cultural Agencies	African American Cultural Center			\$165,450.00		\$191,950.00	100%	\$26,500.00
311	Increase	1333020	518148	Cultural Agencies	Road Less Traveled Productions			\$22,235.00		\$25,235.00	100%	\$3,000.00
311	Increase	1333020	518140	Cultural Agencies	Musicalfare Theatre			\$41,855.00		\$44,855.00	100%	\$3,000.00
311	Increase	1333020	518017	Cultural Agencies	Amherst Symphony Orchestra			\$10,100.00		\$13,100.00	100%	\$3,000.00
311	Increase	1333020	517762	Cultural Agencies	Polish American Congress WNY Division			\$0.00		\$7,500.00	100%	\$7,500.00
311	Increase	1333020	518052	Cultural Agencies	Buffalo Naval and Servicemen's Park			\$22,553.00		\$35,000.00	100%	\$12,447.00
311	Increase	1333020	518034	Cultural Agencies	Buffalo & Erie Co. Botanical Gardens			\$62,957.00		\$72,957.00	100%	\$10,000.00
312	Increase	1333020	518204	Cultural Agencies	Brighton Place			\$0.00		\$5,000.00	100%	\$5,000.00
312	Increase	1333020	518205	Cultural Agencies	Cheektowaga Community Symphony Orchestra			\$0.00		\$6,000.00	100%	\$6,000.00
312	Increase	1333020	518213	Cultural Agencies	O'Connell & Co. Productions			\$1,000.00		\$4,000.00	100%	\$3,000.00
375	Increase	1222015	500000	Division of Buildings and Grounds	Contracts Technician	6	0	\$0.00	1	\$32,332.00	100%	\$32,332.00
378	Increase	12220	502000	Division of Buildings and Grounds	Fringe Benefits			\$4,597,628.00		\$4,617,674.00	100%	\$20,046.00
402	Increase	15000	1500030	Board of Elections	Republican BOE Staff (FT)			\$1,226,657.00		\$1,296,657.00	100%	\$70,000.00
402	Increase	15000	1500030	Board of Elections	Republican BOE Staff (RPT)			\$150,000.00		\$153,000.00	100%	\$3,000.00
402	Increase	15000	1500040	Board of Elections	Democratic BOE Staff (FT)			\$1,211,743.00		\$1,281,743.00	100%	\$70,000.00
402	Increase	15000	1500040	Board of Elections	Democratic BOE Staff (RPT)			\$150,000.00		\$153,000.00	100%	\$3,000.00
403	Decrease	15000	505000	Board of Elections	Office Supplies			\$200,000.00		\$150,000.00	100%	(\$50,000.00)
403	Decrease	15000	506200	Board of Elections	Maintenance & Repair			\$10,000.00		\$6,000.00	100%	(\$4,000.00)
403	Decrease	15000	530000	Board of Elections	Other Expenses			\$409,000.00		\$322,000.00	100%	(\$87,000.00)
403	Decrease	15000	561410	Board of Elections	Lab & Technical Equipment			\$20,000.00		\$15,000.00	100%	(\$5,000.00)
312	Increase	1333020	518211	Cultural Agencies	Hispanic Heritage Council of WNY			\$1,500.00		\$5,000.00	100%	\$3,500.00
Book B - 134	Decrease	17200	550000	General Debt	Principal-Bonds			\$55,005,000.00		\$53,579,725.00		(\$1,425,275.00)
Book B - 134	Decrease	17200	486000	General Debt	Interfund Revenue Subsidy			\$65,376,405.00		\$63,951,130.00		(\$1,425,275.00)
310	Increase	1332010	TBD	Community/Neighborhood Development	Wellness Institute of Greater Buffalo			\$0.00		\$1,500.00	100%	\$1,500.00
311	Increase	1333020	TBD	Cultural Agencies	Irish Cultural and Folk Art Association of WNY			\$0.00		\$2,000.00	100%	\$2,000.00
311	Increase	1332010	TBD	Community/Neighborhood Development	South Buffalo Alive			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Cheektowaga Youth Center			\$0.00		\$4,000.00	100%	\$4,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Grand Island Historical Society			\$0.00		\$1,000.00	100%	\$1,000.00
												\$0.00