

All Amendments Considered  
updated: 11/30/2011

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1														
2	Book A Page #	Type of Action	Fund Center	Account #	Department	Description/Name	Job Group	# Positions County Exec Rec	Proposed 2012 Budget	# Positions Allocated Legislature	2012 Legislature Allocated	Amount Changed (Decrease) or Increase	Totals by Department	
3	53	Adjust	16020	550050	Risk Retention Division	Insurance Premiums - Reserve for Claim Settlements			\$3,000,000		\$0	-\$3,000,000.00		
4	53	Adjust	16030	502140	Worker's Compensation Division	3rd Party Recoveries			(\$1,000,000)		(\$1,891,200)	-\$891,200.00		
5	53	Adjust	16030	502130	Worker's Compensation Division	Worker's Compensation			(\$12,899,300)		(\$12,008,100)	\$891,200.00		
6	276	Adjust	116	502000	Jail Management	Fringe Benefits(Work Comp)			\$21,647,496		\$20,756,296	-\$891,200.00		
7	106	Adjust	17000	551200	Countywide Accounts - Comptroller	RAN Interest			\$1,074,231		\$479,354	-\$594,877.00		
8														
9	104	Adjust	14010	504990	Countywide Accounts - Budget	Reductions Personal Services Act			\$0		(\$598,474)	-\$598,474.00		
10														
11					<b>Total Proposed Cuts:</b>									<b>-\$5,084,551</b>
12														
13					<b>Restoration of Auditors in Comptroller's Office and Real Property</b>									
14	28	Restore	11200	1120010	Comptroller	Associate Deputy Comptroller	16	0	\$0	1	\$75,467.00	\$75,467.00		
15	28	Restore	11200	1120010	Comptroller	Secretary, Comptroller	8	0	\$0	1	\$32,729.00	\$32,729.00		
16	28	Gain	11200	1120030	Comptroller	Senior Auditor	13	0	\$0	1	\$73,097.00	\$73,097.00		
17	28	Gain	11200	1120030	Comptroller	Staff Auditor	11	0	\$0	1	\$51,246.00	\$51,246.00		
18	28	Gain	11200	1120030	Comptroller	Accountant Auditor	9	0	\$0	2	\$89,788.00	\$89,788.00		
19	29	Adjust	11200	500000	Comptroller	Full-Time Salaries			\$1,614,485		\$1,936,812.00	\$322,327.00		
20	29	Adjust	11200	502000	Comptroller	Fringe Benefits			\$837,501		\$1,004,692.00	\$167,191.00		
21													489,518	
22	37	Gain/Trans	11110	1111010	Real Property	Supervising Accountant	11	0	\$0	1	\$57,775.00	\$57,775.00		
23	38	Adjust	11110	500000	Real Property	Full-Time Salaries			\$527,841		\$585,616.00	\$57,775.00		
24	38	Adjust	11110	502000	Real Property	Fringe Benefits			\$297,941		\$330,555.00	\$32,614.00		
25													90,389	
26														
27					<b>Restoration of Assistant DA and 4% MC pay increases in DA's office</b>									
28	260	Gain	11400	500000	DA	Assistant District Attorney 4	15	0	\$0	1	\$65,824.00	\$65,824.00		
29														
30	261	Increase	11400	500000	District Attorney	Full Time - Salaries			\$7,589,867		\$7,655,691.00	\$65,824.00		
31	261	increase	11400	502000	District Attorney	Fringe Benefits			\$3,821,132		\$3,854,274.38	\$33,142.38		
32	261	increase	11400	504993	District Attorney	4% MC Pay Raise			\$0		\$335,245.00	\$335,245.00		
33													434,211	
34														

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35			<b>Operation PrimeTime</b>										
36		increase	12530	517749	Youth Bureau	Operation Primetime			\$0		\$400,000.00	\$400,000.00	
37													400,000
38			<b>Rodent Control</b>										
39	222	New	12730	1273037	Public Health Lab	Pest Control Worker	4	0	\$0	3	\$81,867.00	\$81,867.00	
40	222	New	12730	1273037	Public Health Lab	Investigating Public Health Sanitarian	8	0	\$0	3	\$102,063.00	\$102,063.00	
41	222	New	12730	1273037	Public Health Lab	Senior Account Clerk	6	0	\$0	1	\$29,523.00	\$29,523.00	
42													
43	223	Adjust	12730	500000	Public Health Lab	Full-Time Salaries			\$3,329,933		\$3,543,386.00	\$213,453.00	
44	223	Adjust	12730	502000	Public Health Lab	Fringe Benefits			\$2,046,154		\$2,175,549.00	\$129,395.00	
45	223	Adjust	12730	505800	Public Health Lab	Medical & Health Supplies			\$370,385		\$395,385.00	\$25,000.00	
46	223	Adjust	12730	510200	Public Health Lab	Training and Education			\$8,745		\$10,745.00	\$2,000.00	
47													369,848
48			<b>Restoration of Deputy Commissioner EMS</b>										
49	212	Gain	12720	500000	Health - EMS	Deputy Comm Emergency Med. Svcs	14	-1	\$0	1	\$52,853.00	\$52,853.00	
50	213	increase	12720	500000	Health - EMS	Full Time Salaries			\$93,515		\$146,368.00	\$52,853.00	
51	213	increase	12720	502000	Health - EMS	Fringe Benefits			\$82,380		\$128,939.00	\$46,559.00	
52													99,412
53													
54			<b>Cultural Funding</b>										
55	328	Increase	110	518004	Econ & Comm Dev.	African American Cultural Center			\$0		\$132,411.00	\$132,411.00	
56	328	Increase	110	518012	Econ & Comm Dev.	Alleyway Theatre			\$0		\$7,016.00	\$7,016.00	
57	328	Increase	110	518016	Econ & Comm Dev.	American Legion Band of Tonawandas			\$0		\$4,677.00	\$4,677.00	
58	328	Increase	110	518028	Econ & Comm Dev.	Ballet Artists of WNY (Neglia)			\$0		\$10,523.00	\$10,523.00	
59	328	Increase	110	518032	Econ & Comm Dev.	Big Orbit Gallery			\$0		\$17,142.00	\$17,142.00	
60	328	Increase	110	518040	Econ & Comm Dev.	Buffalo Arts Studio			\$0		\$30,000.00	\$30,000.00	
61	328	Increase	110	518044	Econ & Comm Dev.	Buffalo City Ballet			\$0		\$13,096.00	\$13,096.00	
62	328	Increase	110	518052	Econ & Comm Dev.	Buffalo Naval & Servicemans Park			\$0		\$20,000.00	\$20,000.00	
63	328	Increase	110	518061	Econ & Comm Dev.	Buffalo Philharmonic Chorus			\$0		\$25,000.00	\$25,000.00	
64	328	Increase	110	518072	Econ & Comm Dev.	CEPA			\$0		\$47,140.00	\$47,140.00	
65	328	Increase	110	518074	Econ & Comm Dev.	Colored Musicians Club			\$0		\$15,000.00	\$15,000.00	
66	328	Increase	110	518076	Econ & Comm Dev.	Community Music School of Buffalo			\$0		\$2,432.00	\$2,432.00	
67	328	Increase	110	518084	Econ & Comm Dev.	El Museo Gallery			\$0		\$6,548.00	\$6,548.00	
68	328	Increase	110	518096	Econ & Comm Dev.	Explore & More			\$0		\$23,808.00	\$23,808.00	
69	328	Increase	110	518100	Econ & Comm Dev.	Folkloric Dance			\$0		\$1,871.00	\$1,871.00	
70	328	Increase	110	518108	Econ & Comm Dev.	Hallwalls			\$0		\$51,426.00	\$51,426.00	

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71	328	Increase	110	518116	Econ & Comm Dev.	Irish Classical Theatre			\$0		\$73,710.00	\$73,710.00		
72	328	Increase	110	518120	Econ & Comm Dev.	Just Buffalo			\$0		\$51,426.00	\$51,426.00		
73	328	Increase	110	518124	Econ & Comm Dev.	Kavinoky Theatre			\$0		\$10,523.00	\$10,523.00		
74	328	Increase	110	518128	Econ & Comm Dev.	Lancaster Opera House			\$0		\$11,225.00	\$11,225.00		
75	328	Increase	110	New	Econ & Comm Dev.	Langston Hughes Institute			\$0		\$15,000.00	\$15,000.00		
76	328	Increase	110	518132	Econ & Comm Dev.	Locust St Neighborhood Art Classes			\$0		\$10,523.00	\$10,523.00		
77	328	Increase	110	New	Econ & Comm Dev.	gan Street Preservation Corp/Nash House			\$0		\$15,000.00	\$15,000.00		
78	328	Increase	110	518139	Econ & Comm Dev.	Music Is Art			\$0		\$45,000.00	\$45,000.00		
79	328	Increase	110	518140	Econ & Comm Dev.	Musicalfare Theatre			\$0		\$33,332.00	\$33,332.00		
80	328	Increase	110	518141	Econ & Comm Dev.	New Phoenix Theatre			\$0		\$25,000.00	\$25,000.00		
81	328	Increase	110	518144	Econ & Comm Dev.	Pierce Arrow Museum			\$0		\$4,677.00	\$4,677.00		
82	328	Increase	110	518146	Econ & Comm Dev.	Polish Arts Club of Buffalo Inc			\$0		\$8,000.00	\$8,000.00		
83	328	Increase	110	518148	Econ & Comm Dev.	Road Less Traveled Productions			\$0		\$4,750.00	\$4,750.00		
84	328	Increase	110	518152	Econ & Comm Dev.	Roycroft Campus Cooperation			\$0		\$9,677.00	\$9,677.00		
85	328	Increase	110	518156	Econ & Comm Dev.	Shakespeare In the Park			\$0		\$85,710.00	\$85,710.00		
86	328	Increase	110	518160	Econ & Comm Dev.	Springville Center for the Arts			\$0		\$14,031.00	\$14,031.00		
87	328	Increase	110	518164	Econ & Comm Dev.	Squeaky Wheel			\$0		\$13,714.00	\$13,714.00		
88	328	Increase	110	518168	Econ & Comm Dev.	Theatre of Youth			\$0		\$51,695.00	\$51,695.00		
89	328	Increase	110	518176	Econ & Comm Dev.	Ujima Company			\$0		\$30,000.00	\$30,000.00		
90	328	Increase	110	518180	Econ & Comm Dev.	Western New York Artists Group			\$0		\$3,742.00	\$3,742.00		
91	328	Increase	110	518184	Econ & Comm Dev.	Young Audiences of WNY			\$0		\$7,016.00	\$7,016.00		
92													931,841	
93					<b>Transfer of Deputy County Clerk - Legal back to Clerk's office from County Attorney's office</b>									
94	368	Gain	11310	500000	County Clerk	Deputy County Clerk-Legal	13	-1	\$0	1	\$48,943.00	\$48,943.00		
95														
96	369	increase	11310	50000	Clerk - Registrar	Full Time Salaries			\$2,085,645.00		\$2,134,588.00	\$48,943.00		
97	369	increase	11310	502000	Clerk - Registrar	Fringe Benefits			\$1,362,980.00		\$1,389,536.47	\$26,556.47		
98														
99	48	Delete	16010	1601030	County Attorney	Assistant County Attorney	13	1	\$48,943.00	-1	\$0.00	-\$48,943.00		
100														
101	49	decrease	16010	500000	County Attorney	Full Time Salaries			\$1,296,500.00		\$1,247,557.00	-\$48,943.00		
102	48	decrease	16010	502000	County Attorney	Fringe Benefits			\$703,454.00		\$676,897.53	-\$26,556.47		
103													0	
104					<b>Restoration of positions to Library from B&amp;G</b>									

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105	413	delete	12220	1222040	B&G (REAM)	Building Maintenance Mechanic (Carpenter)	7	1	\$45,303.00	-1	-\$45,303.00	\$0.00	
106	413	delete	12220	1222040	B&G (REAM)	Stationary Engineer	7	5	\$220,731.00	-5	-\$220,731.00	\$0.00	
107	413	delete	12220	1222040	B&G (REAM)	Caretaker (PT)	3	8	\$95,992.00	-8	-\$95,992.00	\$0.00	
108	413	delete	12220	1222040	B&G (REAM)	Cleaner (PT)	1	9	\$120,480.00	-9	-\$120,480.00	\$0.00	
109													
110	415	decrease	12220	500000	B&G (REAM)	Full Time Salaries			\$5,305,707.00		\$5,039,673.00	-\$266,034.00	
111	415	decrease	12220	500010	B&G (REAM)	Part Time Wages			\$216,472.00		\$0.00	-\$216,472.00	
112	415	decrease	12220	502000	B&G (REAM)	Fringe Benefits			\$3,558,181.00		\$2,670,334.00	-\$887,847.00	
113	415	decrease	12220	505200	B&G (REAM)	Office Supplies			\$3,000.00		\$2,700.00	-\$300.00	
114	415	decrease	12220	505800	B&G (REAM)	Maintenance & Repair			\$790,775.00		\$735,034.00	-\$55,741.00	
115	415	decrease	12220	510200	B&G (REAM)	Training & Education			\$18,560.00		\$12,435.00	-\$6,125.00	
116	415	decrease	12220	515000	B&G (REAM)	Utility Charges			\$350,000.00		\$332,119.00	-\$17,881.00	
117	415	decrease	12220	516020	B&G (REAM)	Professional Service Contract & Fees			\$374,649.00		\$322,940.00	-\$51,709.00	
118	415	decrease	12220	575040	B&G (REAM)	Interfund Expense - Utility Fund			\$4,475,023.00		\$4,017,910.00	-\$457,113.00	
119	415	decrease	12220	912220	B&G (REAM)	ID Building & Grounds Services			(\$573,592.00)		-\$323,592.00	\$250,000.00	
120	415	decrease	12220	942000	B&G (REAM)	ID Library Services			\$0.00		\$8,598.00	\$8,598.00	
121													
122													
123	356	Gain	420	4206420	Library	Stationary Engineer	7	0	\$0.00	6	\$263,136.00	\$263,136.00	
124	356	Gain	420	4206420	Library	Assistant Stationary Engineer	5	0	\$0.00	1	\$29,762.00	\$29,762.00	
125	356	Gain	420	4206420	Library	Head Gardener	7	0	\$0.00	1	\$41,436.00	\$41,436.00	
126	356	Gain	420	4206420	Library	Building Maintenance Mechanic (Carpenter)	7	0	\$0.00	1	\$45,303.00	\$45,303.00	
127	356	Gain	420	4206420	Library	Caretaker	3	0	\$0.00	1	\$33,819.00	\$33,819.00	
128	356	Gain	420	4206420	Library	Supervising Chief Stationary Engineer	10	0	\$0.00	1	\$54,958.00	\$54,958.00	
129	356	Gain	420	4206420	Library	Chief Stationary Engineer	9	0	\$0.00	1	\$52,087.00	\$52,087.00	
130	356	Gain	420	4206420	Library	Cleaner (PT)	1	0	\$0.00	12	\$141,592.00	\$141,592.00	
131	355	Gain	420	4206205	Library	Event Setup Asst - RPT	3	1	\$21,496.00	0	-\$21,496.00	\$0.00	
132	355	Gain	420	4206205	Library	Event Setup Asst - PT	3	1	\$11,999.00	0	-\$11,999.00	\$0.00	
133	342	Gain	420	4203315	Library	Caretaker	3	0	\$0.00	1	\$32,247.00	\$32,247.00	
134	343	Gain	420	4203320	Library	Caretaker	3	0	\$0.00	1	\$33,819.00	\$33,819.00	
135	343	Gain	420	4203325	Library	Cleaner (PT)	1	0	\$0.00	1	\$13,891.00	\$13,891.00	
136	343	Gain	420	4203330	Library	Caretaker	3	0	\$0.00	1	\$32,247.00	\$32,247.00	
137	343	Gain	420	4203360	Library	Caretaker	3	0	\$0.00	1	\$33,819.00	\$33,819.00	
138	344	Gain	420	4203365	Library	Caretaker	3	0	\$0.00	1	\$32,765.00	\$32,765.00	
139	344	Gain	420	4203370	Library	Cleaner (PT)	1	0	\$0.00	1	\$12,076.00	\$12,076.00	
140	344	Gain	420	4203380	Library	Caretaker	3	0	\$0.00	1	\$32,247.00	\$32,247.00	

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141													
142	358	increase	420	500000	Library	Full Time Salaries			\$7,217,513.00		\$7,935,158.00	\$717,645.00	
143	358	increase	420	500010	Library	Part Time Wages			\$3,760,189.00		\$3,915,749.00	\$155,560.00	
144	358	increase	420	500020	Library	Regular PT - Wages			\$1,010,837.00		\$989,341.00	-\$21,496.00	
145	358	increase	420	501000	Library	Overtime			\$150,000.00		\$190,000.00	\$40,000.00	
146	358	increase	420	502000	Library	Fringe Benefits			\$5,751,250.00		\$6,155,794.00	\$404,544.00	
147	358	increase	420	505200	Library	Clothing Supplies			\$3,050.00		\$3,350.00	\$300.00	
148	358	increase	420	505800	Library	Medical & Health Supplies			\$650.00		\$1,400.00	\$750.00	
149	358	increase	420	506200	Library	Maintenance & Repair			\$36,509.00		\$91,500.00	\$54,991.00	
150	358	increase	420	510200	Library	Training & Education			\$35,275.00		\$41,400.00	\$6,125.00	
151	358	increase	420	515000	Library	Utility Charges			\$237,313.72		\$255,194.72	\$17,881.00	
152	358	increase	420	516020	Library	Professional Svcs Contracts & Fees			\$1,003,734.00		\$1,055,443.00	\$51,709.00	
153	358	increase	420	516030	Library	Maintenance Contracts			\$31,949.00		\$106,049.00	\$74,100.00	
154	358	increase	420	575040	Library	Interfund Expense - Utility Fund			\$567,001.00		\$1,024,114.00	\$457,113.00	
155	358	decrease	420	912220	Library	ID Building & Grounds Services			\$250,000.00		\$0.00	-\$250,000.00	
156	358	decrease	420	942000	Library	ID Library Services			(\$291,348.00)		-\$299,946.00	-\$8,598.00	
157													0
158													
159			<b>Restorations in DSS - 42 positions plus 8 filled 0% county share positions (50 total)</b>										
160	132	Restore	120	1202050	Social Services	Senior Clerk-Typist	4	-1	\$0	1	\$31,583	\$31,583.00	
161	133	Restore	120	1202060	Social Services	Clerk (Social Services) 55A	1	-9	\$0	9	\$253,782	\$253,782.00	
162	133	Restore	120	1202060	Social Services	Clerk Typist	1	-4	\$0	4	\$112,690	\$112,690.00	
163	134	Restore	120	1203030	Social Services	Assistant Special Investigator	7	-1	\$0	1	\$39,422	\$39,422.00	
164	134	Restore	120	1203030	Social Services	Clerk (Social Services) 55A	1	-1	\$0	1	\$29,311	\$29,311.00	
165	135	Restore	120	1204030	Social Services	Counsel-Social Services	14	-1	\$0	1	\$58,631	\$58,631.00	
166	135	Restore	120	1203080	Social Services	Senior Clerk-Typist	4	-1	\$0	1	\$31,049	\$31,049.00	
167	135	Delete	120	1204020	Social Services	Counsel-Social Service PT	14	1	\$26,078	0	-\$26,078	-\$26,078.00	
168	136	Delete	120	1204060	Social Services	Counsel-Social Service PT	14	1	\$27,743	0	-\$27,743	-\$27,743.00	
169	137	Restore	120	1204080	Social Services	Senior Clerk	4	-1	\$0	1	\$30,186	\$30,186.00	
170	138	Restore	120	1205060	Social Services	Data Entry Operator 55A	4	-1	\$0	1	\$33,700	\$33,700.00	
171	138	Restore	120	1206020	Social Services	Senior Clerk-Typist	4	-1	\$0	1	\$31,049	\$31,049.00	
172	139	Restore	120	1206030	Social Services	Senior Account Clerk	6	-1	\$0	1	\$36,795	\$36,795.00	
173	140	Restore	120	1206060	Social Services	Caseworker	7	-1	\$0	1	\$39,422	\$39,422.00	
174	140	Restore	120	1206080	Social Services	Senior Clerk Typist	4	-1	\$0	1	\$32,101	\$32,101.00	
175	141	Restore	120	1207040	Social Services	Senior Clerk Typist	4	-1	\$0	1	\$32,101	\$32,101.00	
176	142	Restore	120	1207070	Social Services	Principal Medicaid Reform Specialist-Spa	10	-1	\$0	1	\$56,167	\$56,167.00	
177	142	Restore	120	1207070	Social Services	Senior Medicaid Reform Specialist	8	-8	\$0	8	\$372,360	\$372,360.00	

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178	142	Restore	120	1207070	Social Services	Medicaid Reform Specialist	7	-3	\$0	3	\$105,161	\$105,161.00	
179	142	Restore	120	1207070	Social Services	CHAP Health Aide	3	-3	\$0	3	\$100,931	\$100,931.00	
180	142	Restore	120	1207070	Social Services	CHAP Health Aide--RPT	3	-1	\$0	1	\$32,848	\$32,848.00	
181	144	Restore	120	1208040	Social Services	Social Services Clinical Specialist	11	-1	\$0	1	\$59,076	\$59,076.00	
182	131	Restore	120	1201050	Social Services	Energy Crisis Assistance Worker #4	9	-1	\$0	1	\$46,556	\$46,556.00	
183	135	Restore	120	1203080	Social Services	Clerk Typist	1	-1	\$0	1	\$26,123	\$26,123.00	
184	135	Restore	120	1203080	Social Services	Senior Clerk Typist	4	-1	\$0	1	\$31,049	\$31,049.00	
185	138	Restore	120	1205060	Social Services	Data Entry Operator	4	-3	\$0	3	\$94,199	\$94,199.00	
186	141	Restore	120	1207040	Social Services	Data Entry Operator	4	-2	\$0	2	\$63,150	\$63,150.00	
187													
188	146	Adjust	120	500000	Social Services	Full-Time Salaries			\$60,319,889		\$1,725,621	\$1,746,594.00	
189	146	Adjust	120	500010	Social Services	Part Time-Wages			\$584,761		\$530,940	-\$53,821.00	
190	146	Adjust	120	500020	Social Services	Regular PT-Wages			\$210,500		\$243,348	\$32,848.00	
191	146	Adjust	120	502000	Social Services	Fringe Benefits			\$37,973,888		\$38,509,060	\$535,172.00	
192													2,260,793
193													
194					<b>ECC Maintenance of Effort</b>								
195	286	decrease	16500	516020	Central Police Services	Prof Svcs Contracts and Fees			\$205,000		\$5,000.00	-\$200,000.00	
196	361	increase	14030	570030	Community College	Interfund - ECC			\$15,420,778		\$15,629,317.00	\$208,539.00	
197													8,539
198					<b>Board of Elections</b>								
199													
200	424	Increase	15000	500000	Board of Elections	Full Time Salaries			\$2,670,000.00		\$2,800,000.00	\$130,000.00	
201	424	Increase	15000	500010	Board of Elections	Part Time Wages			\$270,000.00		\$290,000.00	\$20,000.00	
202	424	Increase	15000	500020	Board of Elections	Regular PT Wages			\$275,000.00		\$290,000.00	\$15,000.00	
203	424	Increase	15000	501000	Board of Elections	Overtime			\$225,000.00		\$250,000.00	\$25,000.00	
204	424	Increase	15000	510100	Board of Elections	Out of Area Travel			\$8,000.00		\$10,000.00	\$2,000.00	
205	424	Decrease	15000	516020	Board of Elections	Prof Svcs Contracts and Fees			\$1,765,000.00		\$1,573,000.00	-\$192,000.00	
206						<b>Total:</b>							<b>\$0</b>
207													
208													
209													
210													
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212					<b>Total Proposed Restorations:</b>								<b>\$5,084,551</b>
213													
214						<b>Total:</b>							<b>\$0</b>

All Amendments Considered  
updated: 11/30/2011

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