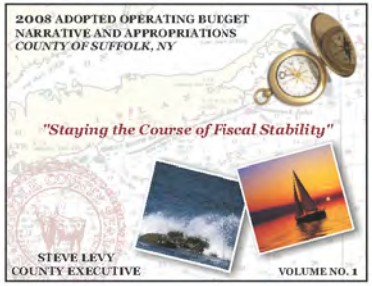

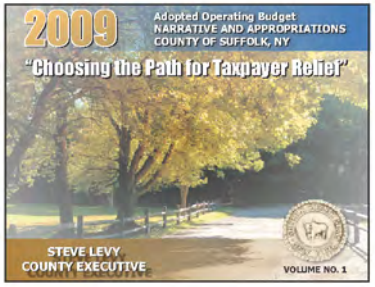

ADOPTED OPERATING BUDGET
NARRATIVE AND APPROPRIATIONS
COUNTY OF SUFFOLK, NY

VOLUME NO. 1

"Bridging The Gap To Economic Recovery"

STEVE LEVY
COUNTY EXECUTIVE

2010

OFFICE OF THE COUNTY LEGISLATURE

COUNTY OF SUFFOLK

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the Final Budget of Suffolk County, New York, for the year 2010 as adopted pursuant to Section 412 of the Suffolk County Charter, as amended by the Suffolk County Legislature on November 17, 2009.

IN WITHNESS WHEREOF, I hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 17th day of May, 2010.

Tim Laube

Tim Laube

Clerk of the County Legislature

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

District	
1	Edward P. Romaine
2	Jay H. Schneiderman
3	Kate M. Browning
4	Brian Beedenbender
5	Vivian Viloria-Fisher
6	Daniel P. Losquadro
7	Jack Eddington
8	William J. Lindsay
9	Ricardo Montano
10	Cameron Alden
11	Thomas F. Barraga
12	John M. Kennedy, Jr.
13	Lynne C. Nowick
14	Wayne R. Horsley
15	DuWayne Gregory
16	Steven H. Stern
17	Louis D'Amaro
18	Jon Cooper

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE

Steve Levy, Suffolk County Executive
Christopher Kent, Chief Deputy County Executive
Edward Dumas, Chief Deputy County Executive for Policy & Communications
Ben Zwirn, Deputy County Executive for Intergovernmental Relations

Division of Budget & Management

Frederick Pollert, Deputy County Executive for Finance & Management

Budget & Management

Connie R. Corso, Budget Director
Allen M. Kovesdy, Director of Management & Research
James P. Burt, Assistant Budget Director
Carmine A. Chiusano, Assistant Budget Director
Neil J. Toomb, Intergovernmental Relations Coordinator
Kim G. Brandeau, Chief Budget Examiner
Beth A. Reynolds, Principal Executive Analyst
Debra A. Kolyer, Principal Financial Analyst
Theresa M. Lollo, Principal Financial Analyst
Steven W. Forst, Senior Accountant
Gina H. Kommer, Assistant Executive Analyst
Tricia Saunders, Assistant Executive Analyst
Suzanne L. Martin, Administrator I
Nicholas E. Paglia Jr., Executive Technician
Christina L. Blake, Head Clerk
Kelly A. Tinn, Contract Technician
Victoria M. Canestro, Principal Clerk
Deborah A. Colonna, Budget Assistant
Jacqueline Mall, Budget Assistant
Laila P. Peters, Senior Clerk Typist
Sagar Mehta, Budget Intern

Executive Technology Unit
Jeff Houghtalen, Office Systems Analyst III
Joseph Frankino, Computer Programmer Trainee

2010 ADOPTED OPERATING BUDGET

VOLUME I - NARRATIVE AND APPROPRIATIONS

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September 18, 2009

The Honorable William J. Lindsay, Presiding Officer
Members of the Suffolk County Legislature
William H. Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

"The greater the difficulty, the more the glory in surmounting it."
Epicurus, Greek Philosopher

Dear Presiding Officer Lindsay and Suffolk County Legislators:

I am pleased to present the Suffolk County Legislature with my 2010 Recommended Operating Budget.

Despite enduring the most difficult economic downturn since the Great Depression, we have been so fiscally conservative, innovative and proactive in our financial management that I am able to present a 2010 Budget that once again does not increase property taxes. In fact, the General Fund is being reduced by -4% and the Police budget is relatively flat (-.2%).[1] This is the sixth budget in my six year tenure where we have either cut or frozen General Fund taxes. This is the second year in a row the Police budget has been submitted with a freeze and the sixth consecutive year where it was within our tax cap parameters.

With state and local governments around the nation laying off employees and/or raising taxes significantly, it is a proud accomplishment indeed to be able to hold the line on taxes here in Suffolk County. We have done so without resorting to gimmicks or relying on speculative revenues. We did it by watching every penny to ensure that efficiency eradicates waste and redundancy. In fact, this is the second straight year that my submitted budget calls for less spending than the previous year's budget. This is the third time that this has happened in my six year

[1] As a result of the separation of the State Mandated MTA payroll tax from the General Fund and Police District, the 2010 Recommended blended rate is a 0% tax increase for Suffolk County.

tenure – something of which we can all be proud, especially when we consider that the feat was never achieved even once before in the prior 30 years.

This budget has been prepared in the midst of a national recession which has resulted in the largest reduction in property and sales tax revenues in Suffolk County's history. We have endured a staggering $100 million revenue loss this year. Rather than increasing the tax burden of beleaguered County taxpayers, I took a leadership role as the County's Chief Budget Officer and dealt with the problem by implementing a number of unilateral cost cutting actions.

I also worked closely with the Legislature to adopt a series of resolutions that provided important budget remediation measures. If the initiatives had not been adopted, Suffolk would be ending 2009 in a deficit situation, unable to make payroll by year-end and would be facing large layoffs, service cuts, as well as possibility of a 2010 General Fund tax increase of more than 100%.

Proactive budget management has been a hallmark of my Administration. It is with pride that I report our "hands on" budget management has resulted in Suffolk closing the year with a balanced budget and 2009 surpluses in all of our major funds.

The 2010 Recommended Budget is carefully crafted and constructed. It is a tight but balanced budget, keeping expenditures affordable and funding operations with recurring revenues. <u>There is, however, no margin for the Legislature to include speculative revenues or increase expenditures without valid offsets or tax increases</u>. To do so, will throw the budget out of balance. More than 30 years ago, my predecessor, Suffolk County Executive John V.N. Klein, in his 1976 budget message stated:

> *"I have a vivid recollection of a time in mid-1974 when my characterization of the need for restraint and austerity were viewed by some members of the Legislature as 'scare tactics.' The past 14 months have firmly put down that argument...I most respectfully but most firmly urge the County Legislature resist those who importune the Legislature to restore the significant cuts from budget requests that the following document reflects. The budget adoption process cannot be viewed in terms of the survival of a program or project dear to the hearts of one or more individuals. <u>It can only be reviewed in the context of the survival of the fiscal integrity of the County of Suffolk.</u>"*

John V.N. Klein's words ring just as true today as they did over thirty years ago.

My commitment to providing critical public services while keeping government affordable for our residents continues in 2010. My Recommended Budget includes a General Fund tax freeze. This is accomplished without tapping into the Tax Stabilization Reserve Fund and without reduction in essential services provided to our citizens.

A detailed narrative that addresses the reasoning and methodology for my major 2010 recommendations and the steps I have taken to eliminate the 2009 projected revenue shortfall follows this message. As in all my previous budget presentations, I remain committed to budget transparency and open government. The 2010 Recommended Budget and departmental narratives provide an unprecedented level of description and explanation.

I would like to thank our County department heads and employees for their commitment to maintaining exemplary County services with fewer resources available. Further, I would like to acknowledge the County's collective bargaining units who negotiated in good faith to offer concessions in 2009, in recognition of the unprecedented economic challenges we are all facing together.

I would also like to thank the staff of my Office of Budget and Management for the outstanding job they have done this year, for the countless hours they put in during these most difficult fiscal times and for their dedication to County service.

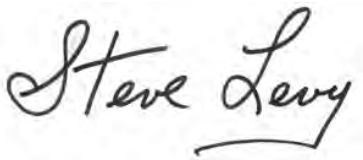
And I would like to offer a special thank you to Deputy County Executive for Finance & Management, Fred Pollert, who is leaving Suffolk County after 35 years of service. Fred has worked tirelessly with me to save County taxpayers hundreds of millions of dollars. His institutional knowledge and proactive management style helped us through exceedingly difficult economic times. Fred's innovative, forward-thinking approach to municipal finance has served this administration and all County taxpayers well.

Additionally, the Office of Budget and Management is losing a 36-year County veteran, Director of Management and Research Allen Kovesdy. Allen has served the majority of his County career in the Budget Office, providing economic insight and financial expertise to many administrations.

Together, they take with them over 70 years of collective experience that will be missed ~ however they leave behind as their legacy a well-trained staff that has benefited from those decades of experience.

I look forward to a meaningful dialogue on my 2010 Recommended Budget and welcome you joining me in protecting our taxpayers and keeping Suffolk County fiscally strong.

Sincerely,



Steve Levy
Suffolk County Executive

GENERAL FUND AND POLICE DISTRICT TAX WARRANT ANALYSIS
2005 – 2010 RECOMMENDED OPERATING BUDGETS

Protecting Suffolk County taxpayers has been of paramount importance to my Administration. I am proud of the tough decisions I have made and the hard work done to continue providing services to our residents at more affordable costs. Highlights of the recommended General Fund and Police District tax warrants over my six operating budgets are as follows:

GENERAL FUND RECOMMENDED TAX WARRANTS, 2005 - 2010

- ✓ I have provided unprecedented general fund property tax stability by not only holding the line on taxes, but recommending *six consecutive* General Fund budgets that either cut or freeze the tax rate.
- ✓ General Fund recommended taxes are at the lowest level recommended by any County Executive based on budget data going back to 1976.
- ✓ Recommended General Fund taxes are 6.6% lower than what I recommended in my first operating budget (2005).
- ✓ General Fund recommended taxes during my Administration are *lower* than recommended in <u>any</u> six-year period over the past 25 years.
- ✓ General Fund property tax rates are at the lowest level since full equalized values have been reported in budget presentations three decades ago (1979).
- ✓ The average 2010 General Fund tax bill will be $90.22 (based on 2009 full equalized value). In the aggregate, the total portion of the warrant declined from 12.7% to 10.7%, a reduction of 15.7%

POLICE DISTRICT RECOMMENDED TAX WARRANTS, 2005 – 2010

I have exercised the same diligence with respect to Police District expenses. Police District property taxes had been growing at rates far above that of inflation for decades. I have reversed that trend:

- ✓ Savings to taxpayers in the Police District are the result of tight budget management, implementing Smart Government Initiatives, civilianizing police positions, and a strict hiring policy. Without these initiatives, Police District property taxes would be significantly higher and would be growing exponentially each year.
- ✓ During my administration, Police District property taxes have increased less than 2% per year despite rising police salaries granted through compulsory arbitration awards. This is well below the rate of inflation and cost of living increases and is less than one-third of the long term historic rate of property tax increases. This compares to the average annual rate of increase of 6.4% per year for the period between 1976 and 2004.
- ✓ If I had continued to raise Police District property taxes consistent with long term historic trends, Police District property taxes would be $130 million more than I am proposing in the 2010 Recommended Budget.
- ✓ Cumulatively, Suffolk taxpayers in the Police District would have paid $378 million more from 2004 to 2010 than they have paid and will pay if my 2010 Recommended Budget is adopted as proposed. This translates to a savings of $845 for the average Police District taxpayer (based on 2009 tax data).

SUFFOLK COUNTY'S 2010 RECOMMENDED BUDGET
OVERVIEW, METHODOLOGY & MAJOR RECOMMENDATIONS

My 2010 Recommended Budget is the sixth operating budget I have presented. Every budget builds upon the previous years' budgets. We started 2009 with substantial revenue losses resulting from the national and regional economic recession, yet we will end the year with positive fund balances in all major funds. This was accomplished not only through the hard work and cooperation of the Legislature, but by building upon the tough fiscal policies we have implemented through the last five operating budgets. Suffolk taxpayers are reaping the rewards of proactive and conservative budget practices and Smart Management throughout the last five operating budgets:

- *In the 2005 Operating Budget*, (9/17/04) we projected a $248 million budget shortfall created by escalating pension costs and skyrocketing state mandated costs, such as Medicaid. We resolved that budget shortfall through expenditure cuts, cooperative legislation, and through Medicaid cost relief that I actively lobbied for during 2004, and which became reality in 2005. In the 2005 budget narrative, I stated that good management and smart government confronts issues before they become problems and I stressed that fiscal discipline was

critical to the financial well being of the County. *And I recommended reducing General Fund property taxes by 2%.*

- *In the 2006 Recommended Operating Budget*, (9/16/05) I reduced spending across all funds for the first time since the creation of the Legislature in 1970, created new reserve funds (Catastrophic Medical & Debt Service) to protect our taxpayers in the future, and demonstrated through Smart Government initiatives that more can be done with less. Once again, I stressed fiscal discipline and "tight-fisted" fiscal policies and saved Suffolk taxpayers tens of millions of dollars. *And I recommended reducing General Fund property taxes by 1.6%.*

- *In the 2007 Recommended Operating Budget,* (9/15/06) I stressed the importance of taking a leadership role against tax increases and that both a proactive stance and defensive stance were necessary to deal with fiscal uncertainties. I continued my budget philosophy by conservatively forecasting revenues and eliminating expenditures not related to the "core" mission of departments. *And I recommended reducing the General Fund tax warrant for the third consecutive year.*

- *In the 2008 Recommended Operating Budget,* (9/21/07) I warned that a downturn in the sub-prime lending market coupled with more costly credit, a slowdown in home construction and growth in energy costs would result in slower economic growth and a smaller growth in sales tax revenues. This warning came long before the "*sub-prime mortgage crisis*" became a household term. I stressed a proactive yet conservative approach to budgeting, limited new initiatives, and sought to shed programs that should not be subsidized by County taxpayers, namely, the Suffolk Health Plan. We achieved $85 million in cumulative health care savings through the switch to generic drugs and Employee Medical Health Plan initiatives. *And I recommended a budget that once again did not increase General Fund property taxes.*

- *In the 2009 Recommended Operating Budget*, (9/19/08) we faced difficult economic challenges, as the County, along with the rest of the country, moved further into recession. We had identified a $140 million future budget gap in 2008, which we resolved by hard work and adoption of a budget mitigation plan which included tobacco securitization, enactment of an early retirement incentive program, strict position control and various expenditure reductions.

  In the 2009 Recommended Budget, I continued fiscal discipline by cutting expenditures from the previous year, resisted the temptation to use the Tax Stabilization Reserve Fund and took bold steps to reduce costs and continue those services critical to County residents: I transferred highway patrol duties from the Police Department to the Sheriff's office and saved millions of dollars on personnel costs while continuing to provide

patrol services; I finalized the sale of the Suffolk Health Plan, taking the County out of competition with the private sector and providing $17 million to the General Fund; I recommended closure of the John J. Foley Skilled Nursing facility, a facility that would be better run by the private sector. *And I recommended freezing both General Fund and Police District property taxes.*

The 2009 Recommended Operating Budget "*chose the path for taxpayer relief*" by making the tough decisions necessary to maintain vital County services while minimizing the impact on our taxpayers. Throughout my years as County Executive, I have always sought to live within our means, keep County spending in check, worked to "*stay the course for fiscal stability*" and "*had the courage to say no to the things we want so we can say yes to the things we need.*" *This budget is no exception.*

My 2010 Recommended Budget is a realistic and prudent financial plan for the future. It does not take the drastic, reactive steps that so many other state and local governments have taken to balance their budgets – it does not dismantle government, shut down core programs, close County offices or enact massive staff layoffs. *My 2010 Recommended Budget builds a bridge from the temporary budget measures we had to take in the middle of 2009 to survive the fiscal turmoil of the recession, to sustainable budgeting that relies on conservative revenue forecasts and affordable expenditure levels. This budget "bridges the gap to economic recovery."*

Through the difficult times we have encountered, our proactive and conservative fiscal management has been rewarded by bond rating upgrades to the highest level in the County's history. Suffolk has recently been warned that our bond ratings could drop if there is a loss of financial flexibility and reliance on one-time revenues sources to fund ongoing operations. It is therefore important for the Legislature to be cognizant of the budget impact adding new initiatives to the 2010 budget will have on the County's overall fiscal stability and our bond ratings. 2011 will be a challenging budget year not only because much of the federal stimulus money we are now receiving will have ended, but because the New York State Comptroller has recently announced large increases to county pension costs in 2011. 2010 is clearly not the time to add new spending to the budget which may not be sustained in 2011.

2010 Recommended Budget Highlights

While my 2010 Recommended Budget is tight, it provides funding to continue services as well as several initiatives that either increase revenues, reduce expenditures or provide enhanced and coordinated services at lower costs. The following table contains major highlights of my 2010 Recommended Budget.

Suffolk County Executive 2010 Recommended Budget Highlights	
1	General Fund Tax freeze (*actually – 4%)* ~ the sixth consecutive year of either a decrease or freeze in the General Fund taxes.
2	Police District Tax freeze (*actually -.2%*) recommended for second consecutive year.
3	Spending across all funds for 2010 has been cut from 2009 Adopted levels by $47 million.
4	This is the second straight year that my submitted budget calls for less spending than the previous year's budget. This is the third time that this has happened in my six year tenure and something that has never been achieved in the prior 30 years.
5	Tax Stabilization Reserve Fund balance maintained and safeguarded.
6	No speculative revenues associated with possible NY State aid initiatives. Submitted legislation requiring new, additional, and unbudgeted state aid to be dedicated to the Pension Reserve Fund.
7	No Layoffs of employees in unions that participated in providing union concessions in 2009 *(assuming the PBA membership ratifies an agreement.)*
8	Consolidation of County resources to provide better services more cost effectively: ✓ Creation of a Public Safety Integrated Communications Task Force to coordinate computer and communications infrastructure across public safety departments. ✓ Creation of a Working Group to coordinate Energy & Environment initiatives and funding. ✓ Transfer of employees to the Department of Information Technology to coordinate the provision of IT services.

SUFFOLK COUNTY EXECUTIVE
2010 RECOMMENDED BUDGET HIGHLIGHTS

9	Smart Government Initiatives: ✓ Creates a new Child Protective/Preventative Service team to prevent shorten institutional and family foster care placements. ✓ Creates a new unit in Public Works to oversee capital budget project supervision and strengthen fiscal oversight. The team is established by reorganizing and transferring existing staff and will result in saving taxpayer dollars. ✓ Privatizes marinas to increase County revenues, reduce operational costs, improve marina services provided to residents, and maximize use of existing departmental staff. ✓ Funding associated with conducting required public meetings and workshops that produce data needed for the Suffolk County Comprehensive Plan has been included in the budget.
10	Public Health & Human Services Initiatives ✓ Doubles funding for the purchases of vaccines to ensure Public Health and Patient Care divisions have sufficient funds to meet the increased demand expected for both the seasonal and the H1N1 Influenza vaccines. ✓ Continues funding to support the raccoon Rabies prevention program in 2010. ✓ Increases funding to Suffolk County food pantries in recognition of the increased need for food assistance by County residents during these difficult economic times. ✓ Directing the Health Department to explore cooperative initiatives with the East End Health Alliance to reduce costs and enhance access to health care on the East End.
11	Public Safety Highlights & Initiatives ✓ Increases Police Revenue Sharing to the County's villages and towns outside of the Police District by adding $500,000 in 2010, fulfilling my five-year funding commitment. This increase, coupled with those of the past four years, more than doubled the contribution from $3.08 million in 2005 to $6.58 million in 2010. ✓ Funds the operating components of a proposed capital project to upgrade all Police Mobile Data

SUFFOLK COUNTY EXECUTIVE
2010 RECOMMENDED BUDGET HIGHLIGHTS

	Computers in Police patrol vehicles. ✓ Creates new Corrections Officer positions to comply with the New York State Commission of Corrections (COC) staffing mandates. ✓ Funds two classes of Correction Officers. ✓ Funds one class of Deputy Sheriffs. ✓ Includes the Sheriff's request to use Commissary profits to offset overtime and salary costs for staff working the Commissary. ✓ Working with the Sheriff to civilianize specific Deputy Sheriff responsibilities.
12	Abolishes 100 unfunded long-term vacancies throughout the County.

IMPLEMENTATION OF SMART MANAGEMENT PRINCIPLES

One of the hallmarks of my Administration has been the application of Smart Management principals to successfully reduce expenses, streamline County operations and produce savings wherever possible. In a very real sense, each budget builds on the success of previous budgets. Surpluses and deficits in funds roll forward, non-recurring revenues expire and one-shot expenditure reductions expire. The key to being able to propose budgets with six consecutive tax decreases or tax freezes in the General Fund is being able to contain budget expenditures through Smart Management Initiatives and budget discipline.

Working cooperatively with departments and employee labor unions, I have initiated numerous cost savings measures that result in on-going savings. These recurring savings have helped to reduce the long-term trend of expenditure growth in many County programs. Savings from the Employee Medical Health Plan (EMHP), civilianization and redeployment of sworn personnel, the early retirement program that reduced our work force, reduction of out-of-county inmate housing costs, reduction of institutional foster care costs and the sale of the Suffolk Health Plan, have resulted in over $300 million of cumulative recurring budget savings since 2005. These recurring savings coupled with recurring savings achieved through collective bargaining agreements and hundreds of other cost savings initiatives, have provided budget savings while preserving the delivery of essential services to our residents.

This budget builds on those Smart Management principles and achievements and directly contributes to our ability to control costs in 2010. Major Smart Management Initiatives for 2009 and 2010 are highlighted below.

1. PROVIDING AFFORDABLE LAW ENFORCEMENT SERVICES

   I am proud of the services our law enforcement agencies provide and appreciate the dedication of our men and women in uniform. I do not, however, believe that the provision of important public safety services is mutually exclusive from operating law enforcement agencies efficiently and intelligently. Since I took office, I have worked closely with the Police Department to improve and maintain services while reducing costs. Between civilianization and other management initiatives, we have successfully realigned approximately 150 sworn officers in the Police Department, dedicating them to core police and patrol

functions. Through these efforts we have increased the number of police officers available for sector car assignment, despite the fact that the total number of sworn officers over the same time period has decreased. This redeployment has helped us cut overall and violent crime since my administration came into office in 2004.

After being unable to reach agreement last year with New York State on taking over patrol of the LIE & Sunrise Highway, I worked with our law enforcement agencies to transfer patrol duties from the Police Department to the Sheriff's Office. This transfer was made to preserve services while avoiding major tax increases. After being in effect for almost a year now, the transfer has proved very successful and Suffolk residents are receiving the same level of service at a much lower cost. It has permitted the transfer of 55 Police Officers to neighborhood patrol thereby eliminating the need to hire a new police class. This is a recurring savings which will help us continue to control costs in the Police District this year, and is part of the reason I am able to recommend freezing Police District taxes in 2010.

2. COORDINATION OF PUBLIC SAFETY COMMUNICATIONS

Over the years, public safety departments have developed multiple systems and stand alone programs that do not talk to each other and don't interface with each other. A myriad of systems now exist that often capture the same information, such as computer-aided dispatch, records management, and mobile computing, but are not accessible across agencies. This duplication of efforts (*and dollars spent*) will be avoided with a more coordinated system for public safety computer and communications infrastructures and purchases.

To address this issue, I am issuing an Executive Order to create a "*Public Safety Integrated Communication Task Force*" to coordinate improvements and upgrades to the computer and communications infrastructure used by various County public safety agencies. The Task Force will have representatives from County public safety departments (such as the Police Department, FRES and Sheriff), will be chaired by the Commissioner of Information Technology and will be charged with ensuring that County resources are maximized and that purchases of new equipment are not incompatible or duplicative. By working together, the Task Force will: ensure that expenditures or implementation of new systems or upgrades of existing systems are integrated across departments and in line with the technological direction of the County; perform cost benefit analysis before upgrade or new installations of systems; review and prioritize capital project requests related to computer, communications and other aspects of information processing; and provide all cost benefit analysis to my Office of Budget and Management for inclusion of funding and reassignment of personnel, subject to

available appropriations. By coordinating our efforts, we will not only improve our ability to deliver important public safety services, but we will improve staff productivity and save taxpayer dollars by eliminating wasteful duplication.

3. MOBILE DATA COMPUTERS

The 2010 Recommended Operating Budget includes the operating component costs and savings of a proposed capital project I will be submitting to the Legislature to upgrade all Police Mobile Data Computers located in all Police patrol vehicles. This project will allow police officers to complete a variety of forms including field reports, accident reports and traffic violations on computers in their cars. Sections of this online entry system are currently live in the 5th and 7th Precincts and the Motor Carrier Unit.

The ability to complete online reports will result in significant operational savings, some of which are recognized in my 2010 Recommended budget, including:

a. Reassignment of civilian staff.
b. Reduction in overtime.
c. Elimination of redundancy.
d. Possible increase in revenue streams.

The current process for filling out reports is staff intensive - an officer fills out a hard copy of a report and gives it to a civilian who then enters it into a computer. The mobile data computer will allow police officers to fill out the forms electronically and directly. This will eventually eliminate the need for civilians to enter these records. As a result of this initiative, up to 21 civilian staff will be transferred to other necessary civilian functions when the project is fully implemented, thereby mitigating the need to hire additional staff.

In addition to the use of mobile data terminals for online report entering, we will introduce TRACS (traffic and criminal software) to the patrol vehicles. TRACS is currently in use for accident reporting to New York State by the Suffolk County Sheriff's Department and many other local law enforcement agencies.[2] Implementation of TRACS to report accidents not only improves the report process, but it will eliminate current redundancies across County departments: the Department of Public Works (DPW) also records accident reports for use in highway safety planning and spends over $100,000 annually on staff and related

[2] In addition to the Suffolk County Sheriff's Office, TRACS is used locally by the following police departments: Amityville, East Hampton, Riverhead, Southampton, Quogue, SUNY Stony Brook, Westhampton and the NY State Troopers.

services to record the reports. TRACS will allow the police officer to enter accident report information into a universal TRACS system where all parties have access to the information, eliminating the redundancy of two departments entering the same information.

4. INFORMATION TECHNOLOGY PERSONNEL COORDINATION

The 2010 Recommended Budget transfers 19 information technology service related staff positions from various County departments to the Department of Information Technology Services (ITS). This transfer will provide better coordination of the provision of information technology services in County departments, will provide flexibility by taking advantage of technology skill sets across departments, and will eliminate the need to hire additional staff with similar skill sets within departments. The functions of employees from the departments of Consumer Affairs, County Executive, Environment & Energy, Fire, Rescue & Emergency Services, Law, Parks, Probation, Public Works, and Real Property are transferred to the ITS department, and while employees physically remain in their respective departments to support departmental computer systems, they will report to the Commissioner of Information Technology. This will ensure a common and unified direction in providing information technology services throughout the County, and ensure that technology decisions are made in concert with the technological direction and standards established by the experts in the Department of Information Technology. It is a Smart Management initiative that creatively restructures existing resources to maximize the delivery of services in a coordinated fashion at no additional cost to taxpayers.

5. ENERGY & ENVIRONMENT COORDINATION

Suffolk County has a number of departments that perform work related to environmental issues, however there is no organized system in place for communicating and coordinating work efforts between those departments. To eliminate duplication of efforts and coordinate resources, I am issuing an Executive Order to create the "*Suffolk County Environmental and Energy Inter-Agency Working Group*." The Working Group will be chaired by Commissioner of Environment and Energy and will have representatives from Public Works, the Health Department, Parks, Economic Development, Planning, and Real Property Tax Service.

The main objectives of the Working Group include: gathering information on all existing environment and energy related projects, programs, committees, contracts and resources throughout the County; developing a comprehensive, County-wide Environment and Energy Database with the ability to cross-reference the projects, programs, committees, contracts and resource allocations; reviewing and making recommendations

on RFPs and RFP waiver requests that pertain to energy or the environment; reviewing and making recommendations on any grant applications and award applications that pertain to energy or the environment; fostering efficiencies and cost-savings for the county on environment and energy related initiatives; and reviewing and making recommendations on budget requests.

Coordinating the County's resources related to energy and environmental issues will eliminate needless duplication of efforts and dollars and will ensure that we are able to achieve our environment and energy policy goals, while better protecting the County's natural resources and environmental health.

6. ALTERNATIVES FOR YOUTH (AFY) AND NEW PREVENTATIVE SERVICES TEAM

I created the Alternatives for Youth (AFY) program in the 2005 Recommended Operating Budget to provide better coordination of services to youth in crisis and to reduce the sky rocking costs of institutional placements. AFY has been extremely successful - since its inception, over 2,000 youth have been assisted, many being diverted from expensive court ordered placements to lower cost, *and more effective*, wrap around services. Despite steadily rising new reports of child abuse and neglect and a corresponding increase in ongoing Child Protective/Preventive Services cases, the number of children placed in institutional and foster care settings has decreased substantially, resulting in an estimated net savings of $5 million dollars over the 2009 adopted budget.

Building on the success of AFY, and the team/wrap around concept that has worked so well, I am recommending the creation of a new Child Preventive Services (CPS) team in the Department of Social Services. The team will be comprised of five new caseworker trainees, one new senior caseworker, one new clerk typist and one new supervisor and will be charged with addressing the increasing caseloads for abuse and neglect and for ongoing child protective services. This new team will help further mitigate the cost of care by preventing and shortening institutional and family foster care placements through active preventive services interventions. Creating the new team is also cost effective because the reimbursement for the staff is more than twice that for institutional and family foster care.

7. PRIVATIZING COUNTY MARINA OPERATIONS

In an effort to fully maintain Park services while increasing County revenues, we are soliciting proposals to privatize operation of Suffolk County's marinas. A Request For Expressions of Interest (RFEI) was issued and a vendor is expected to be selected in the fourth quarter of this year. Privatizing the marinas will have a

number of positive benefits to the County and to residents, including: County costs to operate the marinas will decrease or be eliminated; County staff currently assigned to the marinas will be transferred to vacant positions in the Parks Department to fulfill current staffing needs; additional services may be available for marina users; professional marina management services will be provided; seasonal salary costs will be reduced; and total revenues generated by the marinas are expected to increase substantially.

ECONOMIC OVERVIEW

A thorough economic analysis is critical to forecasting major revenues and expenditures in the 2010 Recommended Budget. On the revenue side of the budget, sales tax, interest rates, real estate related fees (*Clerk, Real Property Tax Service Agency*), real property taxes, and hotel/motel taxes are all dependent upon the relative strength or weakness of the national and regional economies. On the expenditure side, demands for social and other services, arbitration awards (in theory), and pension costs (dependent upon the stock market and investments of the pension fund) are all impacted by economic factors.

The strength and depth of the current recession has made any forecast for 2009 and 2010 challenging. Last year at this time, I warned of the impending uncertainties which could have a negative impact on our major revenues, hoping that the steps we took toward economic development and growth would offset the recessionary trends which we identified. Unfortunately, despite a solid, balanced budget, Suffolk County was not immune to the recessionary pressures that resulted in an increase in unemployment, a severe slowdown in the housing sector, and an unprecedented loss of revenue associated with sales and property taxes.

While there is an emerging consensus among many economists that a recovery at the national level is underway, there are conflicting projections as to the extent of the recovery, what type of recovery will take place, and when it will take place. Major factors that will shape the recovery include: wage earners replenishing savings rather than purchasing goods and services; consumers adjusting their spending habits to reflect the current economic conditions that will stay in place even after the economy starts to recover; the extent of the housing market rebound; the impact of the federal stimulus funding on the local economy; and the potential existence of enough "pent up" demand on the part of consumers to spur rapid economic recovery.

Estimating how and when a national recovery will result in changes to our local economy are key to forecasting revenues in 2010. Historically, Long Island's economy has lagged approximately six months behind the national economic cycle, but there is uncertainty that this trend will continue.

Articles in this month's "*Wall Street Journal*"[3] support the contention that the recovery is underway and the positive effect of the federal stimulus package is just beginning to trickle through the economy. Nationally, retailers did better in August than analysts expected[4], as consumers appear to be spending. Some analysts believe that this is an indication that pent up consumer demand is starting to be released. The Labor Day weekend saw shopping malls and local retailers bustling again. The Federal Reserve snapshot of economic conditions released on September 9, 2009 supports "that the economy has started to grow once again."[5] Activity in the New York region is reported to have stabilized.

Historically many economic recoveries can be classified as a fast "V" recovery, or a slower recovery typified as "U" shape. With a "V" recovery we would see a quick bounce back to economic activity as it was before the recession; with a "U" recovery the major underlying factors which caused the recession will take a longer period to be corrected. We believe that a "U" model recovery is more likely, and is a more realistic and prudent view of the future. The three major reasons for this approach are as follows:

1. Suffolk County's economy has traditionally lagged national economic trends by six to nine months. A significant portion of our local economy is tied to the service sector, rather than a manufacturing base. Most economists believe that the manufacturing base will be the first sector of the economy to recover, thus contributing to a lag in the County's economic recovery.

2. Recovery in the real estate sector will be slower than recovery in other sectors due to the inventory of unsold homes. New housing starts have declined by nearly 60% and the increase in foreclosures are not expected to moderate until there is an improvement in the County's unemployment rate.

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[3] Deborah Solomon "*U.S. Economy Gets Lift from Stimulus*, Wall Street Journal, 9/02/09; Joseph Pereira and Kelly Evans, "*More Shoppers Hitting the Malls*," Wall Street Journal 9/04/09

[4] Mae Anderson, "Retail Sales Fall in August, but Drops are Easting" AP News, 9/3/09

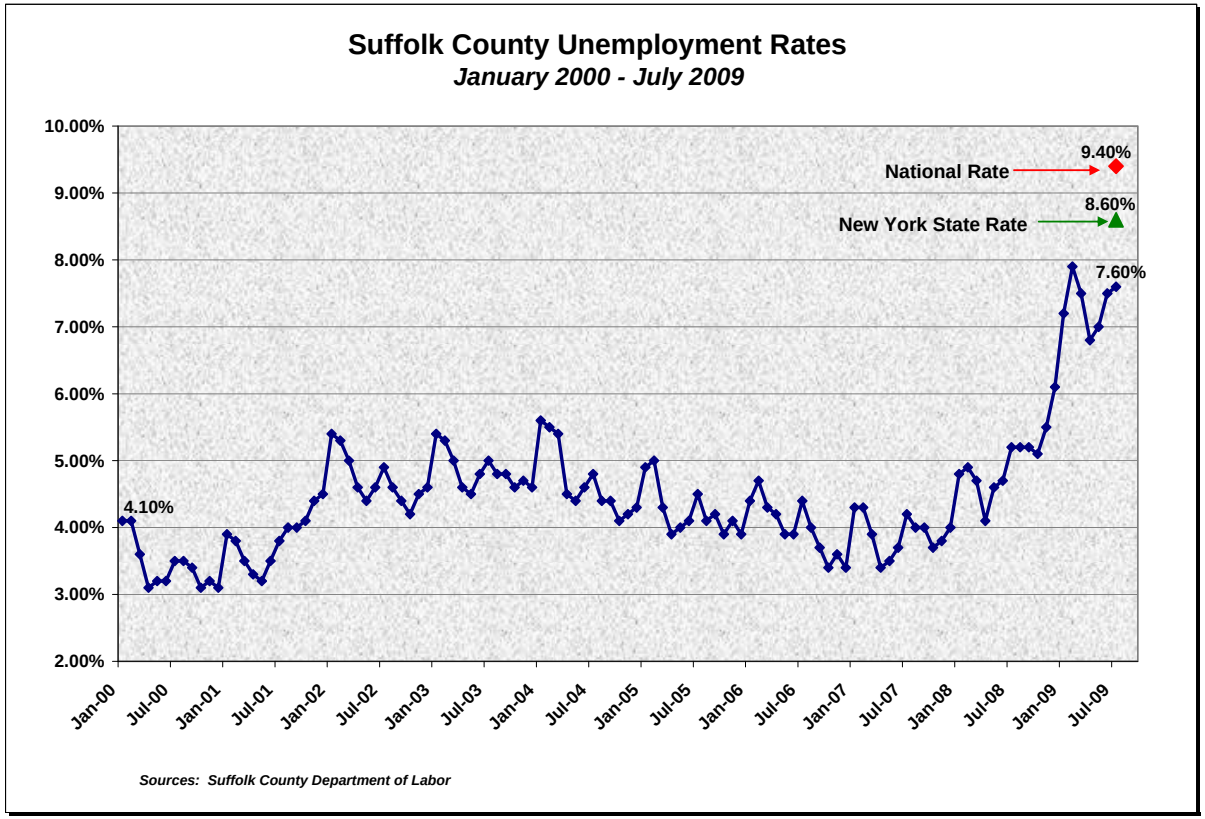
[5] Jeannine Aversa, "*Worst Recession Since 1930s Appears to be Over*," AP News, 9/9/09

3. As this budget is going to print, there has been no evidence of a turnaround in the receipt of sales or property tax other than that associated with the "Cash for Clunkers" program, and anecdotal reports of heavy Labor Day weekend shopping throughout Suffolk County.

CURRENT ECONOMIC TRENDS

Unemployment rates have risen significantly over the past year to 7.6% as of this July. This represents a 46% increase since July of 2008, and a 4.1% increase since January of 2009. The adjacent chart shows Suffolk County unemployment trend data from January 2000 through July of 2009.

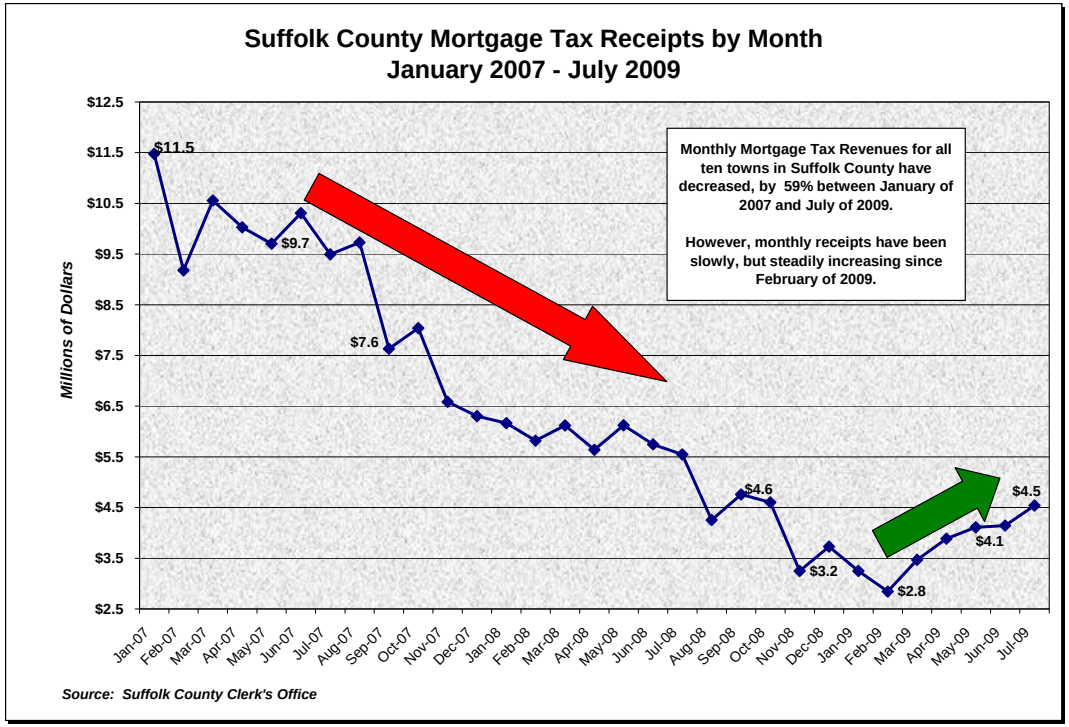
On a more positive note, Suffolk's unemployment rate has remained relatively steady since June. As noted in the Suffolk County Department of Labor's narrative, a significant influx of federal stimulus funding has been received by the Department and is being used to help our residents find meaningful employment. In addition, federal stimulus funding directed to help



maintain our infrastructure should help the construction industry rebound and provide additional employment opportunities. It is important to note that while Suffolk's unemployment rate is at 7.6%, the national rate is at 9.4% and the New York State rate is at 8.6%.[6]

Mortgage tax revenues have decreased rapidly in the last few years. While Suffolk County does not receive a great deal of funds from mortgage tax revenues, (the majority of revenue going to Suffolk's towns and the MTA), it is an indicator of the strength of the real estate market, which economists consider to be a leading indicator for economic recovery. Purchases of homes have a positive impact on sales tax revenues, because of associated ancillary taxable expenses related to durable goods and associated expenditures that generally accompany new home purchases.

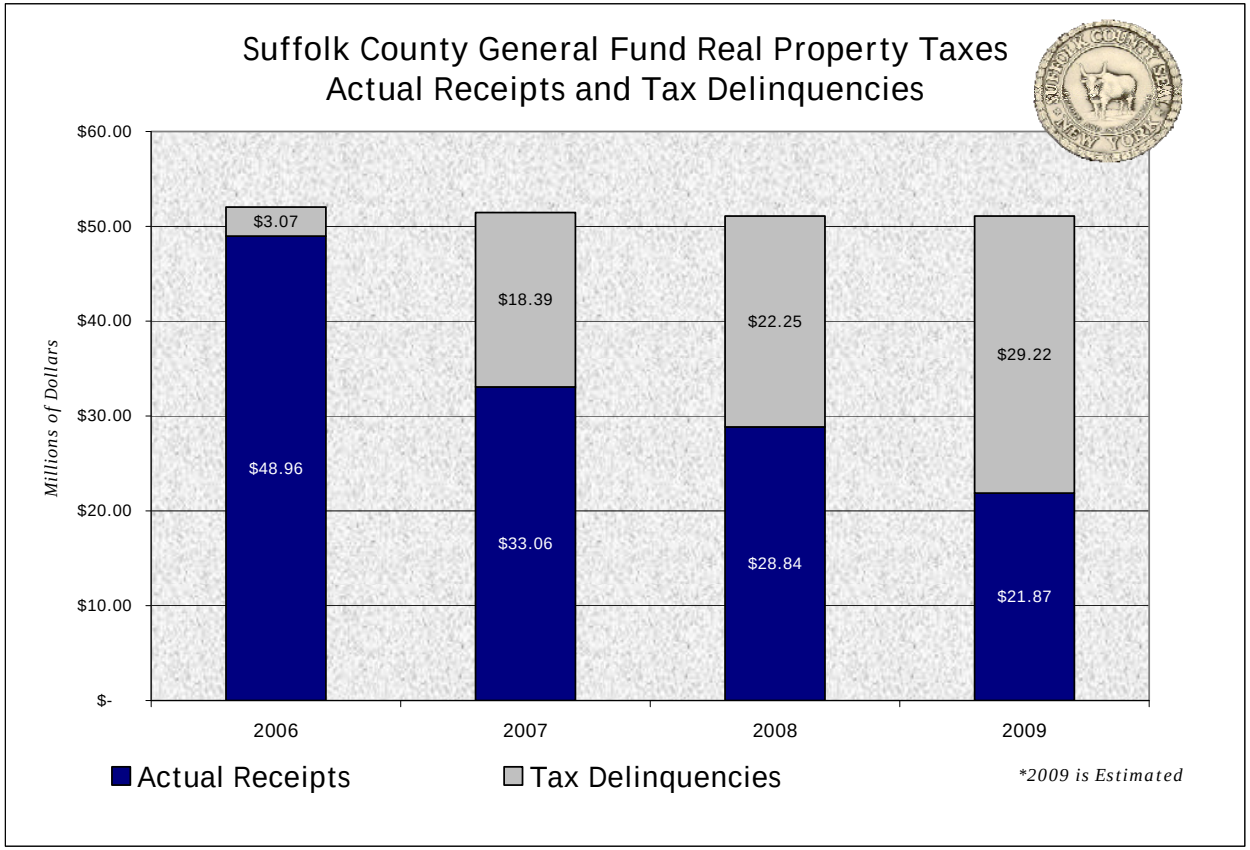
While year-to-date mortgage tax numbers are down substantially, monthly receipts have been showing an improvement since February of 2009, and this may be a positive indicator that the housing market in Suffolk County has started to turn around. The adjacent chart shows monthly mortgage tax receipts rising from $2.8 million in February of 2009 to $4.5 million in July of 2009.



[6] Suffolk County Department of Labor – Employment Trends August, 2009

Real Property Taxes (Revenue Code 001-Fin-1001)

Current economic conditions continue to have a major negative effect on the receipt of property taxes for the third straight year. This is a clear indication of the depth of the recession in Suffolk and that the downturn in the housing market has not abated and that budgeted levels of property tax revenues will not be reached. For 2009 we are projecting property tax receipts of $21,874,135, down 57% from the adopted budget and 24% less than 2008 collections.



It is important to note that the "Suffolk County Tax Act" requires the County to make all other taxing jurisdictions whole (schools, towns, etc.) before Suffolk County can utilize the revenue to offset our expenditures. While the County has maintained property tax levels at a constant level, it represents only 11 percent of the total tax warrant and the increase in the other 89% has caused this significant shortfall. A clear indication of the scope of the problem is that while cash received for the 2009 tax warrant is relatively stable compared to 2008, receivables have increased by $34 million (8/1/08 to date) to over $238 million. 2009 total delinquencies are estimated at $30 million, however, that needs to be evaluated against an approximately $4 billion tax warrant for all taxing jurisdictions. The property tax collection rate has stayed at approximately 96%.

As yet another reflection of the difficult economic times we are in, three Suffolk County townships (Riverhead, Southold & East Hampton) could not collect enough taxes to satisfy their tax warrants, and Suffolk County had to make them whole by advancing them almost $7 million. While this is a cost to Suffolk County this year, it is in effect deferred revenues. It will result in increased interest and penalties over the next several years, as homeowners catch up on their tax payments.

Sales Tax (Revenue Code 1110)

Sales Tax continues to be the largest revenue source to the County, as well as the most difficult and challenging to project for the balance of 2009 and for 2010. As shown by the unexpected and unprecedented record drop in sales tax receipts, even the best and most sophisticated economic models underestimated what the combination of the Wall Street meltdown and recession would have on sales tax revenue.

This year we have seen a severe drop in the major components of our sales tax base:

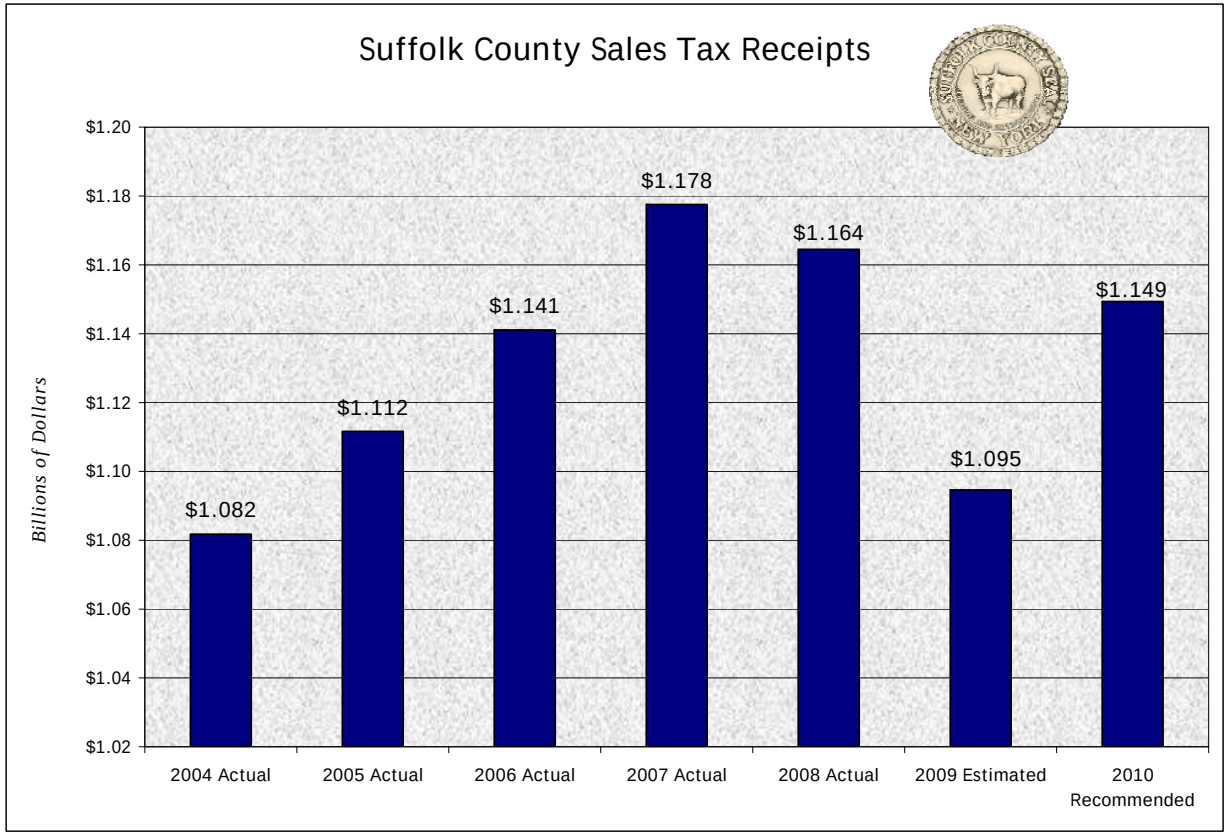
- ✓ Disposable income is down.
- ✓ Consumer spending is down.
- ✓ Retail prices are lower, providing less revenue on similarly purchased items.
- ✓ Petroleum prices are markedly lower than last year, reducing receipts from gasoline purchases and the "home energy taxes."
- ✓ Auto sales, prior to the "Cash for Clunkers" program were significantly lower.
- ✓ Housing starts were down, creating a drop in the purchase of durable goods.

As of the September 7, 2009 sales tax check, (which covers the majority of sales tax revenue received through August 22nd and is attributable to 2009), Suffolk has received $628,318,398, which is $76,704,825 lower than what was received in 2008. This translates to an estimated decrease of $99,332,205, or 13.7%, compared to the 2009 Adopted Budget (as of 9/7/09).

I estimate that 2009 sales tax will total $1,094,616,890, which is six percent (6%) less than 2008 actual revenues, and $107,242,783 or 8.9% less than the 2009 adopted revenues. It is important to understand how we arrived at this estimate.

- The 3rd quarter of 2008 (July, August, September) contained a negative adjustment of $1.7 million. We expect a positive adjustment in 2009. This is based on the fact that the revenue associated with "*Cash for Clunkers*" program has been distributed on state wide basis including New York City, and will not be adjusted until October 2009. Indications are that new car sales were brisk on Long Island, and that we should receive a larger share than accrued to date.
- The 4th quarter of 2008 reflected a $21.3 million decrease (7.3%) from 2007. Not included in the 2008 revenue were receipts from Tanger II and from one of Suffolk's largest wholesale warehouse stores. Based on the lowered base, and the additional receipts noted above, we expect an increase in 2009 in the range of two to four percent from the 4th quarter of 2008.
- Initial information is that back to schools sales were positive, however sales numbers have not yet been reported.
- Federal Stimulus is beginning to have a positive effect on both reducing unemployment and boosting the economy.

The 2010 Recommended Budget includes $1,149,347,734 for sales tax, a five-percent (5%) increase over my 2009 estimate of revenues. While this projected increase is a positive step on the road to fiscally stability, it must be taken in context as to where we were and where we are going. The 2010 projection is an increase of $54,730,845 over the 2009 estimated, however it is still $52,511,938 less than the 2009 adopted, $15,138,317 less than 2008 actual sales tax receipts, and $28,160,618 less than we earned in 2007.



As noted previously, my 2010 sales tax projections are based on the following:

1. 2009 represented what we believe was the bottom of the "great" recession with the economy beginning to rebound in the 4th quarter of this year. Sales tax dropped steadily throughout 2009 establishing a lower base than both in 2008 and 2007, thus creating what we believe an artificially lower base, with significant room for upward mobility.
2. Most economists believe that there is sufficient pent up consumer demand to spur a recovery. This of course is dependant on a change in consumer philosophy from saving to spending, but as consumer confidence

increases, the shift should occur. It is important to note that Long Island, and especially Suffolk County is dependant on the housing market, which we believe is finally beginning to show signs of a recovery.

3. The full impact of the Federal Stimulus program and its infusion of funding for infra-structure projects should have a positive effect on both reducing unemployment and boosting the economy.

Interest Related Revenues (001-1090, 001- 2401, 001-2403, 001-2404)

Revenues related to interest earnings are estimated to approximately $1.7 million more than recommended in the 2009 Adopted Budget. While this statement is true, the two major components which make-up this increase show the diametrically different sides of the current economic conditions facing the County. Interest on County deposits is estimated to be $6 million, or 74% less than adopted, while interest and penalties related to the non-payment of property tax is up $7.7 million or 28.5%. In 2010, we are projecting interest to increase by slightly over $1 million based on increased sales tax revenue and New York State paying their outstanding aid claims on a more current basis.

State and Federal Aid (3000's and 4000's)

2009 estimates and 2010 projections for New York State and Federal aid are based on the best information we have to date and are tied into our estimates of expenditures and the current reimbursement rates. We are, however, very concerned about the impact that unilateral state aid reductions, some which may be retroactive, may have on our estimates and projections. If past history is any indication, counties will see future state reductions passed on to them with little or no warning, and with few alternatives available to meet these cuts. It is our understanding that the New York State Legislature will be meeting between the time of this budget submission and the final adoption of the 2010 Budget by the Suffolk County Legislature. If so, I will be requesting that the recommended budget be modified to reflect these changes and the appropriate offsets consistent with Suffolk County Charter, Article IV, C4-37 "*Prohibition of Pass-Along Mandates*."

My revenue projections contained in the 2010 Recommended Budget represents a sixteen (16) months timeframe. Despite a proven and documented history of fiscal conservancy, events beyond our control such as a continuation of the recession into 2010, a sharp reduction in state aid, or a natural disaster, may alter revenue projections. When and if any of these or other unforeseen events occur, I will once again work with the Legislature to take the appropriate actions to protect our taxpayers.

TAX STABILIZATION RESERVE FUND

Suffolk's Tax Stabilization Reserve Fund (TSRF) was created in conformance with NYS General Municipal Law Section 6e. The 2010 projected year-end fund balance of the TSRF is projected to be $99.9 million. This is higher than at any time prior to my Administration.

Last year, I stated that maintaining and safeguarding the TSRF is an essential component to preserving both the budget flexibility we need to deal with unforeseen events and to preserving the County's credit rating. I cautioned the Legislature against over-using the TSRF to fund recurring expenses. The Adopted 2009 Operating Budget did not rely on transfers from the TSRF.

During 2009, with a projected General Fund shortfall of $167 million, I sponsored legislation that transferred $30 million from the TSRF to the General Fund. This action helped close the budget gap, improved our cash flow, avoided cuts to the County's safety net of necessary health and human services programs, and provided a "match" for union concessions of an equivalent amount to avoid employee layoffs.

It is important to note that the transfer of $30 million from the Tax Stabilization Reserve Fund in 2009 has not decreased the proportional coverage of the TSRF's fund balance to General Fund expenditures. My 2010 Recommended Budget reduces General Fund expenditures to nearly the same levels as they were in 2004, when the TSRF balance was actually less than the 2010 recommended fund balance ($94.7 million in 2004 vs. $99.9 million in 2010).

METROPOLITAN COMMUTER TRANSPORTATION DISTRICT MOBILITY TAX
(THE MTA PAYROLL TAX)

In response to ongoing and projected budget shortfalls, the New York State Legislature adopted legislation to impose a "Metropolitan Commuter Transportation District Mobility Payroll Tax." It is a payroll tax of $3.40 per thousand dollars of payroll on all employees in the 12-county MTA regions effective beginning on or after March 1, 2009 for most employers. The MTA tax is an employer tax, the legislation establishing the tax specifically prohibits any pass through of employer costs to employees. This new tax is in addition to several other taxes and fees that residents pay the MTA, including 4.3% of all sales tax paid on items purchased in Suffolk County and a large portion of fees paid on mortgage documents. Suffolk County is also required to pay millions of dollars annually for MTA for station operation and maintenance: the 2010 Recommended Budget includes $24 million for MTA station operation and maintenance.

As an employer, Suffolk County must pay this tax, which is estimated to be $2.46 million in 2009 and $3.11 million in fiscal 2010 (all funds). This unfunded state mandate was imposed on the County in the midst of our fiscal year when there was no opportunity to increase revenues to offset the costs of the payroll tax. More importantly, the surcharge was imposed in the midst of the largest projected budget shortfall that Suffolk has ever experienced due to declining sales tax, real property tax and other revenues caused by the "great recession" of 2008.

The Suffolk County Legislature adopted Resolution 784-09 on August 27, 2009, a Local Law that established a separate property tax line to identify and levy taxes for this unfunded state mandate. The 2010 Recommended Operating Budget has established a separate Fund 121 (New York State MTA Tax) to account for the receipt of, and the distribution of property tax revenues collected to pay the MTA payroll tax. Since the costs of the MTA payroll tax is being levied on property taxes, those property tax revenues can only be distributed to taxing funds. Property tax revenues in Fund 121 are therefore distributed by interfund transfers to the County's three major taxing funds which are affected by the MTA tax: the General Fund, the Police District and the Southwest Sewer District.

The Board of Trustees of the Suffolk County Community College (SCCC) has taken a similar action to recover the unanticipated costs of the MTA payroll tax. Since the SCCC is not a taxing fund, the Board increased student tuition to recover the cost of the MTA payroll tax.

NEW YORK STATE BUDGET

The State of New York is suffering from large projected budget shortfalls due to many of the same factors that have affected Suffolk's revenues during the current recession. To reduce their budget shortfall, the State has reduced aid to counties for programs, but has not relieved the counties of the obligation to perform defunded services. It is likely that the State will again attempt to close its $2+ billion current year budget shortfall by reducing aid to localities.

Since the State has not yet acted on various items to potentially increase revenues to the counties, I have not included those requested revenues in my 2010 Recommended Budget. To include speculative revenues would violate my conservative budget practices that have served us in such good stead.

My 2010 Recommended Budget is balanced without assuming additional state aid and without assuming further state aid cuts.

If the State Legislature acts on increasing County revenues before they consider state aid reductions to municipalities, those additional revenues should be deposited into the County's pension reserve fund to buffer projected pension increases in 2011. The Budget Review Office cited increases in the NY State pension contribution as an area of concern to them for the 2011 operating budget.

To this end I will be submitting a resolution that requires that the County Comptroller and County Treasurer deposit all new, additional and unbudgeted state aid which is not specifically designated for a dedicated purpose to the pension reserve fund during fiscal 2010.

FISCAL OUTLOOK OF THE JOHN J. FOLEY NURSING FACILITY

In last year's operating budget, I recommended closure of the John J. Foley Skilled Nursing Facility (JJFSNF) in fiscal 2009. This recommendation was made for a number of reasons, primarily: the options to stop or mitigate the millions of dollars of annual losses at the facility were limited; the facility was no longer a home of last resort as it had been when it opened over 100 years ago; Suffolk County was saturated with empty nursing home beds; and it just didn't make sense for the County to compete for patients against the private industry in the skilled nursing market which has changed so dramatically since the nursing facility opened.

Although the JJFSNF (Fund 632) is projected to end 2009 with a positive fund balance, it is important to understand that the facility continues to sustain operational losses. The 2010 Recommended General Fund transfer to support the deficit at the nursing home is $941,630. The 2008 audited financial statements for the facility reflect a year-end loss of $15 million. The difference between the County's status of funds presentation and the facility's financial statements is because the budget does not fiscally account for items such as the obligation for post employment benefits, depreciation and amortization, accumulated vacation and sick leave. This is because in the case of post retirement benefits, New York State has not yet established guidelines or mechanisms for funding this liability.

The 2009 estimated JJFSNF budgeted fund balance is primarily due to $12.5 million in unexpected ONE-TIME revenues received for the facility in 2008 and 2009, including: $5.1 million in retroactive one-time Intergovernmental Transfers (IGT) payments received for fiscal years 2006, 2007 & 2008; $2.9 million for a Medicaid rebasing adjustment and related retroactive payments in 2008; $800,000 one-time Medicaid payment for qualification as a financially disadvantaged institution in 2008; and $3.6 million in one-time IGT payments in 2009. [7] Once these retroactive one-shots are gone, which artificially lowered the deficit for 2009, we will once again experience major deficits.

Another major factor contributing to the 2009 positive fund balance is the proactive management steps taken by the Health Department, Legislature and facility administration including:

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[7] In accordance with requirements for receipt of the IGT, the County General Fund must return approximately one-half of the gross IGT received to New York State. This adjustment is reflected in the General Fund, not the JJFSNF Fund.

- ✓ Implementation of recommendations in 2008 and 2009 made by consultants hired by the Health Department in 2007 via RFP (Horan, Martello, Morrone PC - HMM), including: the rightsizing of staff, increased Medicare short-term rehabilitation billing, elimination of weekend differential on nursing staff and reduction in the use of agency nurses.

- ✓ Hiring of a new contracted administrator by the Health Department in 2008, who has worked with Health Department and facility staff to implement best management practices, improved facility operations and increased the daily census (and revenues);

- ✓ Hiring of a new contracted physical therapy supervisor by the Health Department in 2008, who implemented best practices for advanced physical therapy and substantially increased the care provided to residents and revenues related to the additional services.

- ✓ Creation of per-diem Licensed Practical Nurse and Certified Nurses Aide pools to replace agency nursing at a lower cost and which reduce excessive overtime costs.

All of these initiatives have made it possible to recommend a 2010 expenditure level that is $3 million less than 2009 adopted expenditures. The 2009 JJFSNF positive fund balance is, however, a one-time experience made possible primarily by one-time revenue infusions. We expect JJFSNF operating losses to return and, in fact, forecast the facility will operate at a loss of $5.6 million in 2010.

Although we have made great strides in improving operations, reducing expenditures and increasing revenues at the facility, fiscal operations are still structurally unbalanced by $6 million - $7 million per year. The primary reason for this expenditure vs. revenue gap is the cost of the current AME bargaining agreement for JJFSNF employees. Salary and benefits costs to operate the JJFSNF with County staff are approximately $6 million more per year than the staffing costs to operate a nursing facility with similar staffing that has an industry standard bargaining agreement (i.e. SIEU 1199). We began discussing this cost difference with AME representatives in January of 2009 and despite months of discussions, we have been unable to obtain contract changes that would reduce the annual fiscal gap.

The facility's projected operating losses will be exacerbated in 2010, as New York State will begin to implement a new "regional rate" system for Medicaid reimbursements. This new rate system will substantially reduce the reimbursement levels of expensive nursing home operations such as the JJFSNF. The Health Department estimates that the new rates will become effective in April of 2010, and will reduce facility revenues by $3.5 million in 2010.

It is important to note that the previous year deficits of the JJFSNF fund were covered by monies "borrowed" from the General Fund and are considered loans that should be repaid to the General Fund. This is the same methodology that other counties with nursing homes use. For Suffolk County to be eligible to receive the $10.2 million retroactive IGT payment for 2006, 2007 & 2008, we had to verify that the County had transferred $32.48 million in General Fund subsidies ("loans") to keep the facility operational during that time period.

Suffolk County has been given a temporary fiscal reprieve from the usual, and substantial, operating losses of the JJFSNF. The 2010 Recommended Budget funds the facility for a full year without layoffs or without counting on union concessions. We must, however, pursue a long-term solution which minimizes the County's future obligations. We are therefore issuing Part II of an RFP[8] for the long-term lease of the JJFSNF. A lease arrangement will allow the County to maintain ownership rights to the building, but turn over the operating license, operations, and financial risks, to a professional nursing home operator. An RFP committee will be meeting before year's end to review proposals and a representative from the Presiding Officer's staff will sit on the RFP committee. Both New York State and the Suffolk County Legislature will have to approve aspects of the lease arrangement: the transfer of bed license must be approved by the New York State Department of Health and must pass the State's rigorous screening and requirements process; the lease award will require a majority vote of the Legislature.

I urge the Legislature to take advantage of the fiscal reprieve we have received this year due to one-shot revenue payments, and consider the lease option with an open mind and a view towards relieving County residents of future tax increases, or major service cuts, that will result from keeping the facility open in the future.

[8] Part I of the RFP was issued as an RFEI in March of 2009.

CONCLUDING STATEMENT

Suffolk has survived the worst of what is now being termed the "Great Recession" by many economists without layoffs, cuts to services, deficit spending or rating agency downgrades. These are amazing accomplishments that only came about with hard work, making difficult decisions and with the cooperation of the Legislature. It is an achievement of which we can all be proud.

2010 and 2011 will present other, but hopefully not as severe, challenges. During these difficult times it is essential that the Legislature and the Executive continue to work cooperatively, not with competing budget visions but with a common vision of protecting our taxpayers with providing the most affordable and best services possible. Our track record over the past six years clearly demonstrates that this is an achievable and sustainable goal

APPENDIX A
2009 BUDGET MITIGATION PLAN & EMPLOYEE FISCAL CONTRIBUTIONS

In September of 2008, I presented a Recommended Budget for fiscal 2009 that conservatively budgeted revenues in recognition that the national, regional and local economic outlook was beginning to deteriorate. Unfortunately, shortly after the budget was adopted, there was an unprecedented melt down of the national and state economies that created a major revenue crisis for Suffolk County. To address the significant declines in sales tax and other revenues, I implemented a multi-pronged budget mitigation plan beginning in January of 2009 to reduce costs increase state aid and revenues regulated by the State of New York.

2009 BUDGET MITIGATION PLAN:

To implement my multi-pronged approach to addressing the revenue crisis, I took immediate proactive steps to reduce expenditures and close the budget gap for both fiscal 2008 and 2009. At the beginning of 2009, I called a series of joint meetings with the Legislature to reach a consensus on the budget outlook and craft a budget action plan. The actions that arose from those meetings, and those that I took independently, were critical to the continued financial stability of the County. Major actions taken include the following:

1. Executive Order Embargoing Appropriations:

   On January 15th, 2009, I issued an Executive Order directing the County Budget Director to embargo up to 10% of available appropriations for non-mandated expenses as authorized by Charter Section C4-26 and the Administrative Code A4-11(B). This action precluded departments from spending or obligating $40 million of funds for departmental operations in 2009 and was achieved through strict position control, reduction of the majority of employee travel and tight control of all other departmental spending.

2. Resolution 327-09 "*A Responsible Plan to Address 2009 Revenue Shortfall and Avoid a Reduction in the Workforce of County Personnel*"

   Adopted by the Legislature on April 28, 2009 and authorized:

- Transfer of $30 million from the Tax Stabilization Reserve Fund to the General Fund to offset declining sales tax revenues.
- Reduction of Police appropriations by $3.2 million and cancellation of the 2009 Police class.
- Prevention of the loss of $1 million in state aid for youth prevention programs.
- Creation of 100% funded Labor positions.

3. Resolution 336-09, "*Enhancing Administrative Budget Deficit Control*"

   Adopted by the Legislature on April 28, 2009 and allowed the abolishment of vacant and filled positions (exclusive of sworn police officers) if no union concessions were agreed to. *Union concessions eliminated the need to abolish any positions included in this resolution.*

4. Resolution 337-09, "*Instituting a Lag Payroll in Fiscal Year 2009 for Employees Within the Suffolk County Board of Elections in Bargaining Unit 21 (BU 21) and Bargaining Unit 24 (BU 24) to Address Revenue Shortfalls and Avoid a Reduction in the Workforce of County Personnel*"

   Adopted by the Legislature on April 28, 2009 and established a lag payroll for Board of Election employees (BUs 21 & 24).

5. Resolution 373-09, "*Charter Law to Establish a Fiscally Sound, Flexible Policy for Managing Budget Volatility*"

   Adopted by the Legislature on May 14, 2009 and provided for increased flexibility in the use of the Tax Stabilization Reserve Fund through fiscal 2012.

6. Resolution 476-09, "*Reinstating the July 2009 Step Increase for Employees who are Excluded From Organized Bargaining Units and Instituting a Lag Payroll in 2009 for Bargaining Units 21 and 30 (Management and Confidential Employees, Respectively and Exclusive of the Suffolk County Community College and Employees of the Board of Elections) to Address Revenue Shortfalls and Avoid a Reduction in Workforce Instituted a Lag Payroll for all Management Employees*"

   Adopted by the Legislature on June 9, 2009 and instituted a lag payroll for management employees in bargaining units 21 and 30.

7. Resolution 477-09, *"Authorizing a Voluntary Lag Payroll for Elected Officials"*

   Adopted by the Legislature on June 9, 2009 and instituted a voluntary lag payroll for elected officials.

8. All-Employees Memorandum on 100% Funded Positions:

   On June 10, 2009, all County employees were notified that a number of 100% funded positions to assist the Workforce Investment Act had opened in the Labor Department and we were seeking individuals interested in transferring to those positions. Not only would this give County employees an opportunity to work in a new area, but it would reduce existing payroll costs without laying off staff. To date, 16 employees have transferred from the General Fund to a Department of Labor fund, resulting in approximately $850,000 in General Fund savings.

9. New York State Lobbying – Getting Suffolk's Fair Share:

   My Intergovernmental Relations Unit actively lobbied for both the reversal of reductions of State aid for existing programs, and for passage of a New York State legislative agenda that raised recurring revenues.

Medicaid FMAP

Another major contributor to reducing the projected 2009 budget gap was an increase of federal stimulus dollars in the Federal Medicaid Assistance Percentage (FMAP) to offset the County's Medicaid costs. The County's FMAP percentage was increased from a Federal share of 58.78% to 61.59% (*up from the typical 50%)*. This reduced the County share by an additional $10 million over the 27 months beginning in October of 2008 and should result in a reconciling payment in 2011 of over $7 million.

Total FMAP budget relief will be over $97 million, and is estimated, by year, as follows:

- 2009 (Total of $44.2 Million):
  - ✓ $26.1 million in weekly shares reduction
  - ✓ $18.1 million in revenue increase;
- 2010 (Total of $46.3 Million)
  - ✓ $36.3 in weekly shares reduction

- ✓ $10 million in a 2008/2009 reconciliation

- 2011 (Total of $7.1 Million)
  - ✓ $7.1 million 2009/2010 reconciliation

In addition to creating budget shortfalls, plummeting revenues created a major cash-flow problem. The decline in sales tax revenues coupled with the increase in property tax delinquencies, increase in tax certioraris, decrease and delay in state aid payments and decrease in interest income and other revenues brought projected County cash levels to a dangerous low. This required increases to the sizes of the County's annual Tax Anticipation Notes (TANs) and Delinquent Tax Anticipation Notes (DTANs) borrowings, and also necessitated achieving major, immediate expenditures savings, such as a lag payroll.

EMPLOYEE FISCAL CONTRIBUTIONS TO 2009 BUDGET GAP MITIGATION:

An important part of the budget mitigation plan was to achieve $30 million in 2009 payroll savings from the County's workforce through lag payroll, holiday pay deferral, or other union concessions. That savings, while of short-term benefit, was absolutely critical to keeping the County operational this year, without massive employee layoffs.

To this end, I worked diligently with the County labor unions to reduce payroll costs in 2009. There are 11 separate employee labor unions in Suffolk County (including two for Suffolk Community College), in addition to management bargaining units and elected officials that are not represented by organized labor. We forged agreements to achieve savings equivalent to a bi-weekly payroll for eight of the nine unions that directly impact Suffolk County's operating budget in addition to all management units.[9] I sincerely appreciate the sacrifices the employees who entered into pay deferral agreements have made to mitigating the 2009 budget gap and helping the County's cash flow position this year. I realize how difficult it is to defer pay, especially in tough economic times, but we could not have continued to make payroll through the end of the year without their cooperation, and the alternative would have resulted in the lay off hundreds of employees and loss of critical services.

[9] The two unions representing Suffolk Community College employees (and not under the purview of the Executive's Office), were not asked to achieve concessions by Suffolk Community College officials.

After months of negotiations, we have just reached an agreement in principal with the PBA leadership, however the membership has not yet ratified the agreement. The timing is unfortunate but I am forced to achieve the required budgetary savings through layoffs of sworn personnel.[10] Laying off sworn personnel will provide immediate and recurring budget savings. It is an unprecedented action necessitated by an unprecedented decrease in sales tax and other revenues. The layoff is targeted to functions in the Police Department where sworn staff (those that do not require powers of arrest, carrying a firearm or use of force) are not required. *The proposed layoffs will not impact the level of direct services received by the public by the Suffolk County Police Department through street patrol.*

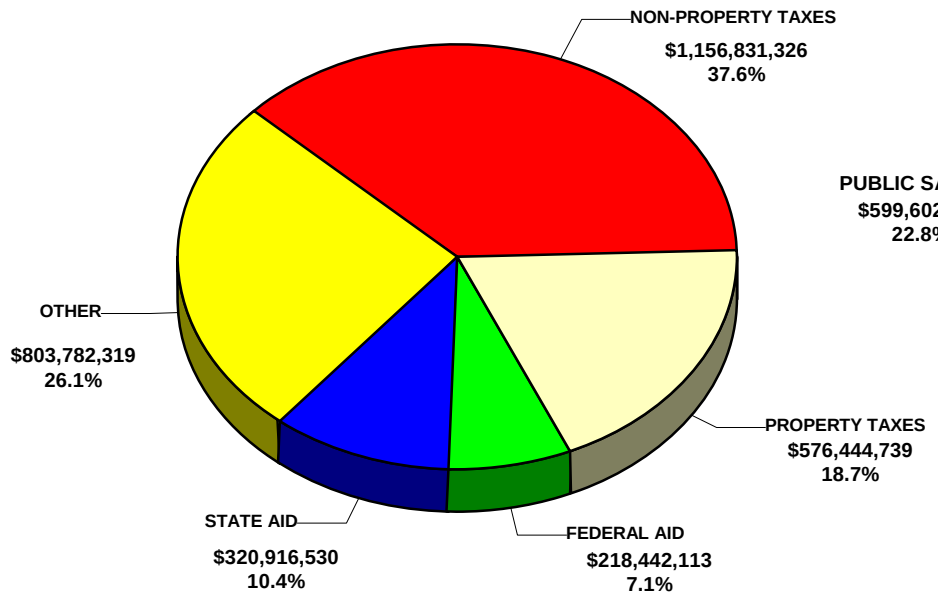
It is important to note that I am only pursuing this course of action because I was not able to reach an agreement on concessions with the PBA earlier and have it ratified by membership prior to submitting my 2010 Recommended Budget to the Legislature. <u>If I can achieve closure on a savings agreement with the PBA prior to the 2010 Operating Budget being adopted by the Legislature, I will submit a budget amendment to my Recommended Budget which will restore funding for the filled positions to the 2010 budget and obviate the need for a reduction in Police personnel.</u>

[10] Section A6-4 of the Suffolk County Administrative Code requires the County Department of Civil Service to implement layoffs and bump-and-retreat provisions by treating vacancies as having been abolished first before a filled position in the same title is abolished, the 2010 Recommended Budget abolishes all vacant Police Officer positions (376 positions).

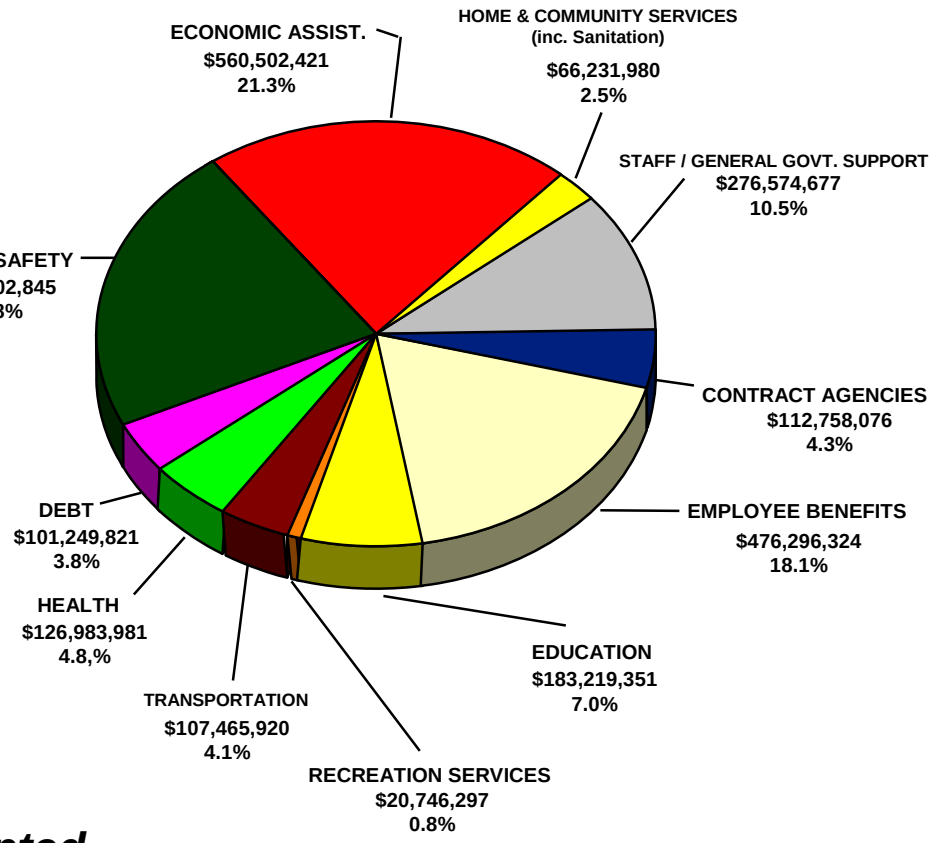
SUFFOLK COUNTY OPERATING BUDGET 2010

(Includes all funds)

... WHERE IT COMES FROM ...



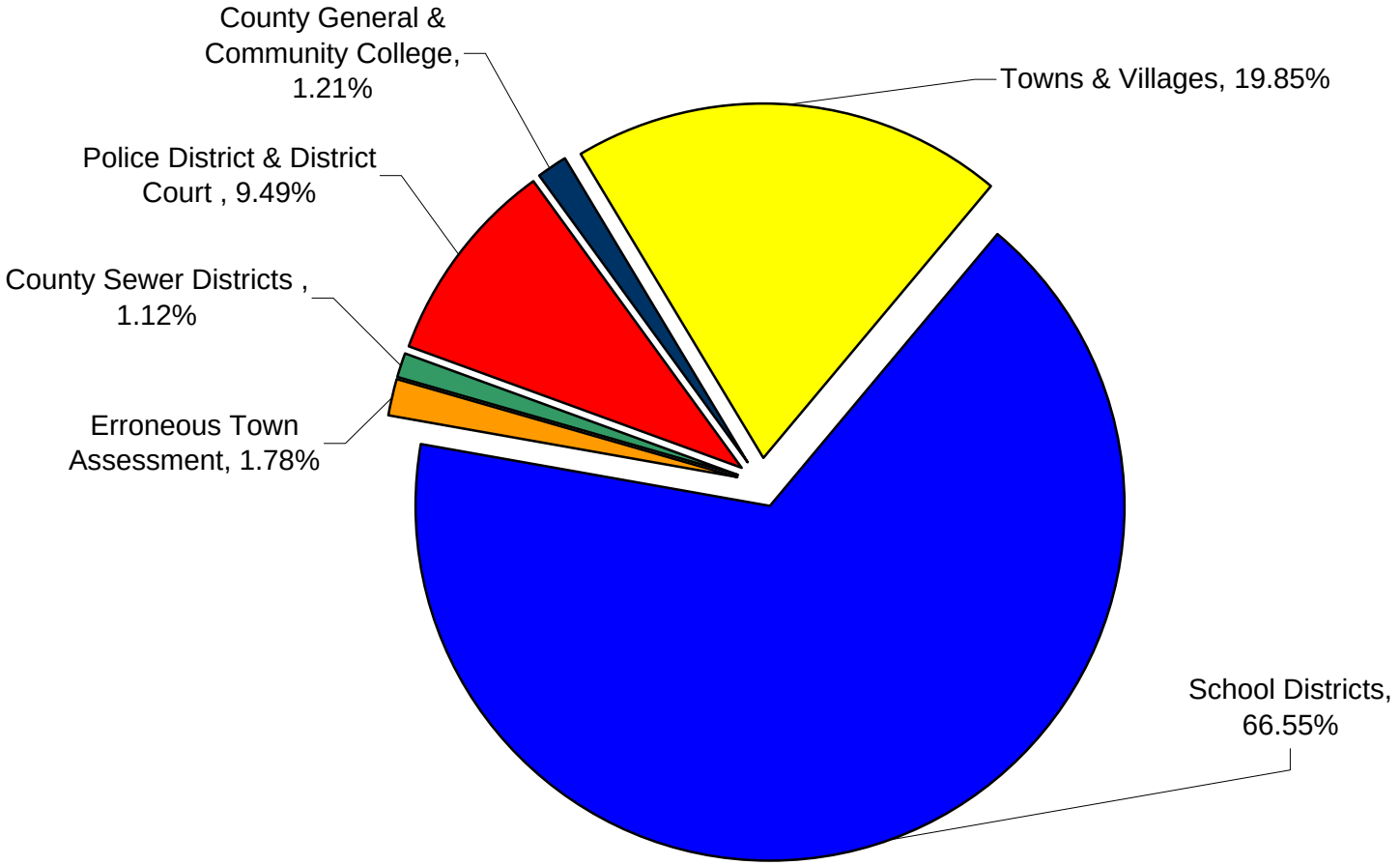
... WHERE IT GOES ...



Adopted

Note: Revenues include interfund transfers, appropriations are net of interfund transfers

Suffolk County Tax Warrant 2008-2009



On average, nearly 67% of Suffolk County residents' property taxes go towards school district taxes, while only 1.21% is attributed to Suffolk County General Taxes.

Average Homeowner Tax Bill

Based on the 2010 Adopted Operating Budget, using consistent information from year to year there will be an overall reduction in 2010 County General Fund taxes in each of the ten towns. There will be an increase in the Police District Property Tax Warrant for each of the 5 western towns. There will be no change in the taxes charged for the Community College and the District Court. Homeowners will see a separate line on their tax bill dedicated to the New York State mandated MTA tax.

PROPERTY TAX IMPACT - 2010 ADOPTED OPERATING BUDGET			
TAXING DISTRICT	2009 PROPERTY TAX WARRANT	2010 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2010 WARRANT AND THE 2009 WARRANT
GENERAL FUND	$51,091,951	$49,037,038	-$2,054,913
AVERAGE HOMEOWNER TAX BILL	$92.32	$88.50	-$3.82
COLLEGE FUND	$5,250,467	$5,250,467	$0
AVERAGE HOMEOWNER TAX BILL	$9.46	$9.46	$0.00
POLICE DISTRICT	$446,444,014	$458,773,751	$12,329,737
AVERAGE HOMEOWNER TAX BILL	$996.95	$1,024.47	$27.52
DISTRICT COURT	$7,312,389	$7,312,389	$0
AVERAGE HOMEOWNER TAX BILL	$15.70	$15.70	$0.00
TOTAL COUNTY	$510,098,821	$520,373,645	$10,274,824
AVERAGE HOMEOWNER TAX BILL	$929.93	$948.63	$18.70

Notes:

THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2009.

THIS REPORT UTILIZES 2009 EQUALIZATION RATES ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION

2009 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

2010 FV TAX RATE PER $1000
$2.75

Description of Funds

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Suffolk County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of Suffolk County can be divided into three catagories: governmental funds (which include special revenue funds), proprietary funds, and fiduciary funds.

Governmental Funds account for most governmental functions.

- The General Fund accounts for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose.
- Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities (It is a distinct category of funds that are adopted in a separate budget cycle).
- Debt Service Funds account for the accumulation of resources for, and the payment of, general long term debt principal and interest.

Proprietary Funds account for a government's ongoing activities that are similar to those found in the private sector.

- Enterprise Funds account for operations (a) that are financed and operated in a manner similar to private business where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed and recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Description of Funds

Fiduciary Funds account for assets held by a governmental unit in a trustee or agent capacity such as Trust and Agency accounts for bail.

The 2010 Recommended Budget includes fifty-five funds. The major operating funds are the General Fund and the Police District Fund (a special revenue fund). The Suffolk County Budget contains three Major Governmental Operating Fund catagories that support the operations of all County Departments. As such, fiscal oversight focuses on the balance of expenses and revenues in these funds. The three funds are as follows: Fund 16 - Interdepartment Operation and Service Fund; Fund 38 - Self Insurance Fund; and Fund 39 - Employee Medical Health Plan Fund.

Taxing Funds: There are four major funds that are supported in whole or in part by property tax revenues. The four funds are as follows:

General Fund (001): The general fund is the largest of the county funds and represents the largest portion of the operating budget. The general fund includes expenditures and revenues for all major county departments with the exception of the Police Department services to the western towns and villages who do not have their own Police Departments. Major revenue sources include Real Property Taxes, Sales Tax, State and Federal Aid, Users fees, etc.

Police District Fund (115): The police district fund is a special revenue fund. Special revenue funds include revenues from specific taxes or other earmarked revenue, which are required by law or regulation to be accounted for in a special fund. The police district fund includes revenues and expenditures related to police services for the five western towns and villages that do not have their own Police Departments. Revenues consist primarily of Police District property tax collections, sales tax and various fines and state aid.

District Court Fund (133): The District Court Fund supports the maintenance and operation of the district court system and related debt service. Revenues are comprised of Property Taxes and Fines and Forfeited bail.

Description of Funds

Suffolk County Community College (818/819): The Suffolk County Community College was formed in 1959 by the State University of New York and provides educational services under New York State Education Law. The college submits annual operating and capital budgets for approval, as such expenditures related to the college are not included in the County's Annual Operating Budget.

Sewer Districts: Sewer districts that have ad valorem revenues also receive property tax revenues.

Internal Service Funds: Suffolk County has three major Internal Service Funds:

Interdepartment Operation and Service Fund (016): The Interdepartment Operation and Service Fund provide funding for support services for all county departments. These services include information technology, telecommunications and vehicles. Funding is derived primarily through interfund chargebacks to the departments in all funds.

Self Insurance Fund (038): The County is self insured for liability and workers compensation. The Self Insurance Fund includes expenses and revenues for general liability and worker's compensation insurance. Funding is derived primarily through interfund transfers and insurance recoveries.

Employee Medical Health Plan (EMHP) Fund (039): The County has been self insured for employee health benefits since 1992. The Employee Medical Health Plan includes expenses for Major Medical, Hospitalization, Pharmaceuticals and Mental Hygiene Services. Funding is derived mostly from interfund transfers. Revenues include monies from Medicare Part D and pharmaceutical manufacturer rebates.

Description of Funds

Reserve Funds: Suffolk County has the following major reserve funds:

Tax Stabilization Reserve Fund (403): Current Charter Law requires that a minimum of 25% of the prior year's discretionary fund balance be transferred to the Tax Stabilization Reserve Fund or Debt Service Reserve Fund. Resolution 923-2006 amends the Charter to no longer require contributions to the Stabilization Reserve Fund or Debt Service Reserve Fund once the balance of the Tax Stabilization Reserve Fund totals $120 million. The 2010 Recommended Budget projects that the Tax Stabilization Reserve balance will be approximately $---- million by the end of 2010. Resolution 373-09 suspended the requirements of Resolution 923-06 for fiscal 2010 through 2012

Assessment Stabilization Reserve Fund (404): In 1998, the County Legislature authorized the Interim 1999/2000 Assessment Stabilization Program to provide long-term assessment stabilization in the sewer districts located within the County, namely the Southwest Sewer District. For 2010 the fund balance in the fund will be $-----.

Debt Stabilization Reserve Fund (425): The Debt Stabilization Reserve Fund may be used whenever an increase for the upcoming budget in debt service or the amount adopted and approved in the current year budget is projected. For 2010 there is no balance in fund 425.

Additionally, Suffolk County maintains one type of proprietary fund. Enterprise funds are used to report the same functions presented as business-type activities. Suffolk County uses enterprise funds to account for the Suffolk Health Plan, Suffolk County Ball Park, Francis S. Gabreski Airport, and the John J. Foley Skilled Nursing Facility.

Fiduciary funds are used by Suffolk County for resources held for the benefit of parties outside government. Fiduciary funds are not reflected in the operating budget because resources of those funds are not available to support Suffolk County's own programs.

BUDGET PROCESS

An Adopted Operating Budget represents the spending plan for the County's operation during a specific fiscal year. The budget process consists of preparing the budget, adopting the budget and monitoring the budget. Once a budget is adopted, it must be monitored to compare actual expenses and revenues with the projected estimate contained in the budget. Where variance occurs, corrective action may be required. In addition, the budget must be reviewed in terms of revisions in County policies, changes in service demands, revisions in federal and state funding, and shifts in the fiscal environment.

In Suffolk County three separate budgets are prepared and adopted each year:

1. The Operating Budget details the expenditures for the County's day-to-day operation. It is financed through revenues, such as state aid, user fees, property tax and sales tax receipts received during that fiscal year.
2. The Capital Budget provides the capital program and presents a multi-year spending plan for major physical improvements or construction. Capital projects are financed through long term borrowings, such as the issuance of serial bonds, and state or federal aid. The payment of interest and the repayment of principal for these borrowings are contained as an expense in the County's Operating Budget.
3. The Community College Budget details the expenditures for the day-to-day operations of the Community College. The College is financed primarily from student tuition, state aid, and the County. The cost of the County's support is included in the County's Operating Budget. Reference is made to the Capital and Community College Budgets as the County's yearly financial support for these Budgets is included in the Operating Budget.

Article IV of the Suffolk County Charter and Suffolk County Administrative Code establishes the policies and procedures which governs the preparation, submission, and adoption of the County Operating Budget.

BUDGET TERMINOLOGY

TERM	DEFINITION
(A) Abolished	A currently authorized position deleted from the budget.
Accrual Basis of Accounting	A basis of accounting in which expenditures and revenues are recorded at the time they are incurred or are available, as opposed to when cash is actually received or spent.
Adopted Operating Budget	The budget for operating expenditures and revenues associated with County departments and programs, distinct from those expenditures and revenues described in the Capital budget and program, that has been approved by the County Legislature.
Appropriation	A specific amount of funding authorized for the purchase of goods and services.
Balanced Budget	A budget is balanced when the amount of budgeted expenditures equals the amount of budgeted revenues and other funding sources.
Bond	A debt instrument used to acquire capital assets, repaid with interest which is determined by a percentage of the amount being borrowed. The amount bonded, called the principal, must be repaid in its entirety by a certain date called the date of maturity; incremental payments of interest are also made at specific times. The interest payments combined with the payments of principal is what constitutes debt service.
Bond Rating	Suffolk County uses the services of the nation's three primary bond rating services: Moody's Investors Service, Standard & Poor's, and Fitch Ratings, which perform credit analyses to determine the probability of an issuer of debt defaulting partly or fully. Suffolk County has achieved its highest rating of AA stable from Standard & Poor's as of 2008, while continuing to maintain the rating of Aa3 from Moody's and the rating of AA- from Fitch Ratings with a positive outlook. This is significant because the better an entity's bond rating is, the lower the interest rate and the less expensive it is for the entity to obtain and pay for bond insurance.
Contingency Fund	An appropriation of funds to cover unforeseen events that may occur during the fiscal year. Legislative approval is required to use contingency funds.

BUDGET TERMINOLOGY

TERM	DEFINITION
County Share	The amount of support required from general county resources (e.g., property or sales taxes) after all other revenue sources attributed to the operations of a department or division are subtracted from total appropriations or expenditures.
Debt	A payment obligation resulting from borrowing, purchasing, or contracting for services.
Debt Service	The County's obligation to pay the principal and interest on all bonds and other debt obligations according to a predetermined payment schedule.
Discretionary Budget	The portion of the Operating Budget which details all the expenditures and associated revenues which are not mandated as defined by Local Law 21-1983. This budget includes such expenditures as the cost of Social Services staff, Police services, and most Health Services programs.
District Court Fund (Fund 133)	This fund includes the revenue and expenditures for the building maintenance and operation for the district courts located in the five western towns and the administrative court located in the Cohalan Court Complex. These costs are largely offset by the receipt of fines and State aid.
(E) Earmark	A vacant position for which the title has been changed, after the Operating Budget has been adopted to reflect a change in the needs of the department. Earmarked positions are changed to budgeted positions in the next budget.
Encumbrance	A reservation of funds in an appropriation that is related to a payment that is anticipated, but has not yet been dispersed.
Enterprise Fund	A self-supporting governmental fund in which the services provided are financed and operated similarly to those of a private business, with user charges providing the majority of the revenue necessary to support operations.
E-911 Fund (Fund 102)	A special revenue fund for appropriations and revenues associated with the operation of the Enhanced 911 Emergency Telephone System. The E-911 Fund is part of the Operating Budget and is considered an operating fund.

BUDGET TERMINOLOGY

TERM	DEFINITION
Estimated Budget	The re-estimation which reflects any changes in anticipated expenditures and/or revenues for that fiscal year. This is shown in the Recommended Budget.
Estimated Revenue	The amount of anticipated revenue from various sources recorded in the budget; this is shown in the Recommended Budget.
Fiscal Year	In Suffolk County, the same as the calendar year - from January 1 through December 31.
Fund	A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives.
Fund Balance	An annual accounting of the difference between the revenues and other funding and the expenditures and other payments.
General Fund	The main fund of the County through which the majority of the revenues and expenditures for most of the County Departments and functions are processed.
Interfund transfer	The reapportioning of funding from one budgetary fund to another, interfund transfers are based upon services provided to interfunds.
Local Law 21-1983 (Expenditure Cap Law)	This Law established a 4% limit on increases in discretionary (non-mandated) expenditures in the annual County Operating Budget. Increases above the 4% level require fourteen votes from the County Legislature for approval.
Local Law 38-89 (Tax Levy Cap Law)	This Law imposed a 4% limit on the rate of increase in actual countywide tax payments for discretionary (non-mandated) general county and Police District purposes. Increases above this level require fourteen votes from the County Legislature for approval.

BUDGET TERMINOLOGY

TERM	DEFINITION
Local Law 29-95 (Dual Budgetary Process)	This Law requires the County Executive to summit two separate documents detailing the expense budget: one outlining expenditures or outlays statutorily required; the other outlining those expenditures, programs or services to be provided by the County which are not statutorily required.
Mandate	Defined by local law as any responsibility, action, or procedure that is imposed by one level of government onto another through legislative, executive, or judicial actions that is not legally able to be declined and therefore must be carried out, whether or not the imposing government will be contributing to the funding required for the mandate.
Mandated Budget	The portion of the Operating Budget which represents expenditure or outlay required by state or federal law and the cost of repayment of debt service, as defined by local law.
Modified Accrual Basis of Accounting	A basis of accounting in which expenditures are accrued but revenues are accounted for when they become "measurable" and "available". This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure". Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds. All County funds except the Enterprise Fund use the modified accrual basis of accounting.
(N) New Position	A new position being added to the budget.
Notes	The County utilizes these types of notes to facilitate timely payment of obligations, while anticipating the referenced funding: • Bond Anticipation Notes (BANs) - notes issued annually in anticipation of receipt of bond income • Tax Anticipation Notes (TANs) - notes issued in anticipation of receipt of property tax collections
Object	A category of expense, such as supplies, personal services or utilities. Objects of expense may be broken down into subcategories called sub objects.

BUDGET TERMINOLOGY

TERM	DEFINITION
Object classification	Suffolk County utilizes main object classifications to organize its budget appropriations & as an accounting tool in conformance with the State Comptroller's uniform system of accounts. An expense will be classified as a specific number within these four categories, grouped by thousands. These include the following: Personal Services are denoted in the 1000's (e.g.: 1100 denotes Permanent Salaries, 1120 denotes Overtime Pay, etc.); Equipment is denoted in the 2000's; Supplies are denoted in the 3000's; Contractual Expenses are denoted in the 4000's; etc.
Operating Budget	The budgets, expenditures and revenues related to the annual program and spending plan for County operations, services and normal maintenance.
Other Than Personal Services (OTPS)	The expenditures for all non-personal services. Includes goods and services such as supplies, equipment, contractual services, utilities, rentals and repairs.
Police District Fund (Fund 115)	This Fund includes the revenues and expenditures for that portion of the Police Department which provides services to the Police District. The Police District covers the five western townships of Babylon, Brookhaven, Huntington, Islip and Smithtown, excluding those incorporated villages which have elected to maintain their own police force.
(R) Reclassification	A change in the title of a filled position to reflect the actual duties performed by the incumbent. Reclassifications are the result of a review conducted by the Department of Civil Service/Human Resources.
Recommended Budget	The County Executive's budget, submitted to the County Legislature for approval. It is comprised of proposed recommendations for operating expenditures and revenues associated with County departments and programs, distinct from those expenditures and revenues described in the Capital Budget and Program, that have been developed by the County Executive and County Departments.
Requested Budget	The budget plan for the upcoming year submitted by a department to the County Executive for consideration in developing the Recommended Budget.
Reserve	The funds which are accumulated, held, and set aside for future use or the payment of some future obligation. Funds held in reserve may be restricted to particular uses or they may be unrestricted.

BUDGET TERMINOLOGY

TERM	DEFINITION
Revenue	The funds that the County receives as income, including tax payments, services fees, receipts from other governments, fines, forfeitures, grants, interest income, etc.
Road Fund (Fund 105)	A Fund used to account for all revenues and expenditures related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads not required to be recorded in the Capital Project Fund. The Road Fund is a part of the Operating Budget of the County and is considered an operating fund.
Sewer District Funds	The budgets and expenditures in the twenty one sewer district funds related to the annual program and spending plan for sewer facility operations, services and normal maintenance. Sewer districts are self-supporting entities with a separate authority to levy real property taxes. The Sewer Fund is included in the annual budget documents because of the need for the legislative authorization, but it is not a part of the Operating budget nor is it considered an operating fund.
Sub-Object	A subcategory of expense, such as office supplies, postage, and printing, within an object of expense (supplies, material, and other expenses).
Tax Levy	The total amount of real property tax revenue to be levied by the County in a single fiscal period.
Tax Warrant	The total amount of revenue needed to be raised by the County in a single fiscal period. This is comprised of the Tax Levy plus or minus the fund balance/deficit.
(T) Transfer	A currently authorized position and/or job title in a department which is transferred to another department or to another division within the department.
Turnover Savings	Anticipated savings in salary expenses resulting from temporary job vacancies created by employee turnover. This amount is subtracted from the amount budgeted for salaries.

Budget Calendar

Month	
January	•County fiscal year begins January 1. •Capital Budget and Program instructions are sent to the departments. •Budget Office loads budget into IFMS.
February	•The County Executive's Office of Budget and Management analyzes impact of Governor's proposed State Budget and assists in the preparation of the county's New York State Agenda. •Departments submit Capital Budget and Program requests to the County Executive. •Suffolk County Community College budget instructions are sent.
March	•Budget Office reviews the Departmental Capital Budget and Program requests. •Suffolk County's New York State Agenda is sent to State Legislators. •Budget Office assists independent auditor in closing books.
April	•County Executive submits the Recommended Capital Budget and Program to the County Legislature. •Operating Budget instructions are sent to departments. •Suffolk County Community College budget is due to the County Executive. •County Executive's Office of Budget and Management review impact of Governor's State Budget. • Budget Office assists Comptroller in Spring borrowing for Capital needs.
May	•County Legislature hold public hearings on the Capital Budget and Program.
June	•County Executive submits the Recommended Suffolk County Community Budget to the County Legislature. •The County Legislature adopts the Capital Budget and Program. •Departments Operating Budget requests to the County Executive. •County Executive and Budget Office review department Operating Budget requests and prepare recommendations. •Departmental Operating Budget Hearings commence.
July	•County Executive and Budget Office review department requests and prepare recommendations. •Budget Office prepares mid year fiscal projections.
August	•County Legislature adopts Suffolk County Community College Budget. •County Executive holds two Operating Budget Public Hearings, one in Western Suffolk and one on the East End. •Budget Office requests Operating Budget updates from Departments.
September	•Suffolk County Community College fiscal year begins. •County Executive submits Recommended Operating Budget to the County Legislature. •Budget Office assists Comptroller in fall borrowing for Capital needs.
October	•County Legislature holds two Operating Budget Public Hearings, one in Western Suffolk and one on the East End. •County Legislature and the Office of Legislature Budget Review analyze the County Executive's Recommended Operating Budget.
November	•Operating Budget is adopted.
December	•County Legislature adopts real property tax levies and warrants. •Tax bills are sent to taxpayers by the towns. •Budget Office closes fiscal year, prepares grant roll overs, covers negative balances, reconciles interfund transfers. •Budget Office assists Comptroller for cash borrowing for Operating needs.
Ongoing	•Budget Analysts meet with departments throughout the year to assist them in managing their operating budgets within resources adopted.

COUNTY OF SUFFOLK
OPERATING BUDGET

LOCAL LAW 21-1983
SUMMARY

2009 ADOPTED BUDGET*	DESCRIPTION	2010 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	($81,467,966)
$1,639,771,215	TOTAL	$1,623,894,098
$974,876,002	GENERAL FUND	$941,540,781
$22,459,522	COUNTY ROAD FUND	$21,477,041
$455,500,693	POLICE DISTRICT FUND	$478,149,435
$33,323,702	NURSING HOME FUND	$30,169,472
$149,206,081	SEWER & MISCELLANEOUS FUNDS	$148,152,154
$4,405,215	COMMUNITY COLLEGE	$4,405,215

* 2009 Adopted is restated for cap law compliance.

2010 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2009 ADOPTED	2010 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	$41,068,221	$27,855,138	($13,213,083)	-32.17%
Police District Tax Levy	$414,175,965	$446,766,908	$32,590,943	7.87%
Combined (Western Suffolk) Tax Levy	$455,244,186	$474,622,046	$19,377,860	4.26%

* 2009 Adopted Shown Are Restated For Cap Law Compliance

Cap	$473,453,953
Difference	$1,168,092

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
154,760,907	82,061,457	76,397,378	Fund Balance, January 1	43,252,358	43,252,358	46,478,527
1,825,945,612	1,848,762,894	1,780,067,665	Revenue, Jan. 1-Dec. 31	1,854,318,868	1,810,595,183	1,804,695,770
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
1,980,706,519	1,930,824,351	1,856,465,043	Total Funds Available	1,897,571,226	1,853,847,541	1,851,174,297
1,904,309,141	1,930,824,351	1,809,986,516	Less Expenditures Jan. 1 - Dec. 31	1,897,571,226	1,853,847,541	1,851,174,297
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
76,397,378	0	46,478,527	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	1,930,824,351		Appropriations	1,897,571,226	1,853,847,541	1,851,174,297
	1,797,670,943		Less Non-Property Tax Revenues	1,773,249,904	1,761,558,145	1,755,658,732
	133,153,408		Stand Alone Net Property Tax Levy	124,321,322	92,289,396	95,515,565
	82,061,457		Less: Surplus Appropriated to Reduce Tax Levy	43,252,358	43,252,358	46,478,527
	(72,699,450)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	(33,145,020)	(33,145,020)	(29,918,851)
	154,760,907		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	76,397,378	76,397,378	76,397,378
	51,091,951		General Fund Property Tax Warrant	81,068,964	49,037,038	49,037,038
	308,766,619,469		Full Value Subject to Tax Warrant	308,766,619,469	308,766,619,469	290,983,546,384
	0.17		Tax Warrant per $1,000 of Full Value	0.26	0.16	0.17

	5,250,467		Suffolk Community College Property Tax Levy	5,250,467	5,250,467	5,250,467

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **001**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
28,844,066	**51,091,951**	**21,874,135**		**REAL PROPERTY TAXES**		**81,068,964**	**49,037,038**	**49,037,038**
28,844,066	51,091,951	21,874,135	001	- FIN - 1001 - REAL PROPERTY TAXES	S	81,068,964	49,037,038	49,037,038
37,118,811	**31,292,000**	**37,390,000**		**REAL PROPERTY TAX ITEMS**		**31,590,000**	**37,390,000**	**37,390,000**
4,365,913	3,000,000	1,500,000	001	- EVE - 1051 - GAIN SALE TAX ACQRD PROPERTY	S	750,000	1,500,000	1,500,000
903,674	750,000	890,000	001	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	750,000	890,000	890,000
0	300,000	0	001	- FIN - 1082 - SALE OF TAX LIEN	S	0	0	0
31,849,224	27,242,000	35,000,000	001	- FIN - 1090 - INT & PEN - REAL PROP TAXES	S	30,090,000	35,000,000	35,000,000
1,014,470,892	**1,066,690,376**	**969,170,671**		**NON PROPERTY TAXES**		**1,028,518,020**	**1,028,518,020**	**1,022,258,526**
1,012,171,841	1,064,390,376	967,120,671	001	- FIN - 1110 - STATE ADMIN SALES & USE TAX	S	1,026,418,020	1,026,418,020	1,020,158,526
2,299,051	2,300,000	2,050,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	S	2,100,000	2,100,000	2,100,000
112,427,538	**123,660,497**	**112,971,548**		**DEPARTMENTAL INCOME**		**111,697,146**	**119,281,335**	**119,201,335**
7,325	10,000	7,500	001	- LEG - 1218 - COUNTY LEGISLATURE FEES		10,000	10,000	10,000
210,326	472,276	474,429	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES		348,612	425,612	425,612
346,645	460,000	360,000	001	- HSV - 1225 - MEDICAL EXAMINER'S FEES		360,000	375,000	375,000
6,694	2,100	6,640	001	- EVE - 1230 - TREASURER'S FEES		5,200	5,100	5,100
346,119	265,500	265,500	001	- FIN - 1231 - CASH BAIL		265,500	265,500	265,500
155,219	165,000	150,000	001	- FIN - 1232 - COURT AND TRUST		153,000	153,000	153,000
3,652	4,500	4,000	001	- FIN - 1233 - TAX DEEDS AND SEARCH		4,000	4,500	4,500
94	160	100	001	- FIN - 1234 - CERTIFICATE OF DEPOSIT		100	100	100
352,317	325,000	350,000	001	- FIN - 1235 - TAX SALE ADVERTISING EXPENSE	M	366,000	366,000	366,000
36,348	35,000	35,000	001	- FIN - 1236 - REDEMPTION ADVERTISING	M	35,000	35,000	35,000
462,695	500,000	475,000	001	- CIV - 1240 - CIVIL SERVICE FEES		635,000	635,000	635,000
10,420,292	17,700,000	13,999,999	001	- CLK - 1255 - COUNTY CLERK FEES		13,500,000	15,250,000	15,250,000
143,487	150,000	149,191	001	- CLK - 1256 - MICROGRAPHICS FEES		150,000	150,000	150,000
739,022	1,000,000	957,199	001	- CLK - 1260 - COUNTY CLERK SUBSCRIPTION FEES		1,250,000	1,300,000	1,300,000
11,302	18,000	11,999	001	- PLN - 1271 - PLANNING FEES		8,000	8,000	8,000
119,938	100,000	100,000	001	- EVE - 1290 - LAND MGT : APPLICATION FEES		100,000	100,000	100,000
5,452,400	7,500,000	4,399,999	001	- RPT - 1291 - RPTSA TAX MAP CERT FEES		4,500,000	4,750,000	4,750,000
2,683,973	2,519,537	2,568,121	001	- SHF - 1510 - SHERIFF FEES		2,632,324	2,632,324	2,632,324
1,050	0	750	001	- SHF - 1511 - FEES:RETIREE FIREARMS TRAINING		0	0	0
7,500	10,000	2,100	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT		2,000	2,000	2,000
1,468,261	2,239,379	1,590,000	001	- PRO - 1560 - PROBATION ADMINISTRATION FEES		1,753,863	1,790,000	1,790,000
0	0	15,000	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGR		8,000	8,000	8,000
2,146,710	2,642,000	2,470,000	001	- HSV - 1602 - PUBLIC HEALTH PROTECTION FEES		2,470,000	2,570,000	2,570,000
4,962,440	5,434,800	5,925,000	001	- HSV - 1603 - PRIMARY CARE FEES		6,335,000	6,335,000	6,335,000
17,931	20,000	20,000	001	- HSV - 1605 - CHG CARE HANDICAPPED CHILDREN		20,000	20,000	20,000

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
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DEPARTMENT
FUND

STATUS OF FUNDS
001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,430	2,000	1,000	001 - HSV - 1606 - EMPLOYABILITY ASSESSMENT EVAL		1,000	1,000	1,000
2,041,884	2,734,600	2,184,000	001 - HSV - 1607 - ENVIRONMENTAL QUALITY FEES		2,800,000	2,800,000	2,800,000
1,754,073	1,700,000	1,750,000	001 - HSV - 1610 - PUBLIC HEALTH NURSING FEES		1,550,000	1,750,000	1,750,000
190,765	110,000	200,000	001 - HSV - 1615 - PUBLIC HEALTH FEES		200,000	200,000	200,000
156,893	120,000	150,000	001 - HSV - 1616 - EMERGENCY MEDICAL FEES		150,000	150,000	150,000
4,609,494	4,045,000	4,020,000	001 - HSV - 1620 - MENTAL HEALTH FEES		3,870,000	3,870,000	3,870,000
962,120	850,000	950,000	001 - HSV - 1621 - INTENSIVE CASE MANAGEMENT FEES		950,000	950,000	950,000
3,096,364	2,175,500	2,650,000	001 - HSV - 1630 - NARCOTICS PROGRAM CHARGES		2,650,000	2,650,000	2,650,000
8,681,806	8,600,000	9,580,000	001 - HSV - 1660 - PS/EI MEDICAID	M	9,645,000	9,664,648	9,664,648
1,776,791	1,480,000	1,595,000	001 - HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	M	1,690,000	1,690,000	1,690,000
2,101,552	2,025,000	1,973,000	001 - HSV - 1662 - PRESCHOOL FLOW THROUGH FUNDS		1,705,000	2,718,000	2,718,000
1,267,069	1,200,000	1,400,000	001 - HSV - 1671 - HEALTH CENTER: MEDICARE FEES		1,200,000	1,300,000	1,300,000
6,356,327	6,500,000	6,250,000	001 - HSV - 1672 - HEALTH CENTER: MEDICAID FEES		6,400,000	6,825,000	6,825,000
7,677,259	7,500,000	3,821,870	001 - HSV - 1673 - BAD DEBT AND CHARITY		3,500,000	4,602,178	4,602,178
726,225	710,000	800,000	001 - HSV - 1674 - HEALTH CENTER: THIRD PARTY INS		800,000	800,000	800,000
1,325,397	1,200,000	1,200,000	001 - HSV - 1675 - HEALTH CENTER: CASH PAYMENTS		1,200,000	1,200,000	1,200,000
141,891	100,000	130,000	001 - HSV - 1676 - HEALTH CENTER: OTHER MISC FEES		130,000	130,000	130,000
1,897,846	3,788,776	2,740,000	001 - HSV - 1677 - MISC SHP PROVIDER PAYMENTS		2,540,000	2,840,000	2,840,000
1,190,898	1,275,000	1,200,000	001 - HSV - 1678 - FAMILY PLANNING FEES		1,200,000	1,200,000	1,200,000
996,021	1,200,000	953,000	001 - HSV - 1679 - HEALTH CENTERS - WHP		300,000	300,000	300,000
26,123	100,000	10,000	001 - HSV - 1680 - COLLECTION AGENCY REVENUE		10,000	10,000	10,000
290,822	250,000	250,000	001 - DPW - 1750 - BUS ADVERTISING REVENUE		250,000	250,000	250,000
8,016,222	7,935,220	7,807,133	001 - DPW - 1751 - BUS OPERATIONS - FARES		7,500,677	8,003,804	8,003,804
-428,465	200,000	200,000	001 - DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	M	200,000	200,000	200,000
7,692,921	6,514,103	6,081,272	001 - DSS - 1809 - REPAY AID DEPENDENT CHILDREN	M	5,181,924	6,416,924	6,416,924
1,245,103	1,025,897	1,208,953	001 - DSS - 1811 - REPAY CHILD SUPPORT INCENTIVE		1,018,076	1,300,000	1,300,000
43,253	15,000	35,000	001 - DSS - 1812 - REPAYMENT FOOD STAMPS		35,000	35,000	35,000
1,172,944	920,000	1,184,673	001 - DSS - 1818 - REPAYMENT A.D.C. FOSTER CARE	M	1,217,843	1,217,843	1,217,843
965,074	872,000	1,096,324	001 - DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	M	1,096,324	1,096,324	1,096,324
3,183,124	3,140,000	3,200,000	001 - DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	M	3,300,000	3,300,000	3,300,000
4,397,148	3,889,735	4,907,873	001 - DSS - 1840 - REPAYMENTS OF HOME RELIEF	M	5,275,963	5,765,963	5,765,963
195,508	130,000	200,000	001 - DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	M	200,000	200,000	200,000
47,639	35,000	45,000	001 - DSS - 1870 - REPAY SERVICES FOR RECIPIENTS		45,000	45,000	45,000
554,603	578,662	650,000	001 - PKS - 2001 - PARK AND RECREATION CHARGES		584,000	555,000	555,000
77,947	70,001	81,000	001 - PKS - 2002 - GIFT CARD SALES - PKS		92,000	81,000	81,000
1,336,227	1,494,538	1,501,000	001 - PKS - 2003 - CAMPING FEES		1,121,500	1,300,999	1,300,999

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COUNTY OF SUFFOLK
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DEPARTMENT STATUS OF FUNDS
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
890,815	911,933	751,999	001	- PKS - 2012 - RECREATION CHARGES		1,440,000	800,999	800,999
1,795,848	1,900,000	2,025,000	001	- PKS - 2025 - BEACH AND POOL CHARGES		1,700,600	1,750,999	1,750,999
51,431	50,002	51,600	001	- PKS - 2032 - ADVERTISING REVENUE		54,500	54,500	54,500
433,274	345,000	328,999	001	- PKS - 2040 - MARINAS AND DOCK CHARGES		353,000	650,000	570,000
3,136,109	4,208,193	3,249,999	001	- PKS - 2050 - GOLF CHARGES		3,392,000	3,199,999	3,199,999
54,543	0	29,300	001	- PKS - 2089 - OTHER MUSEUM EVENTS		50,200	30,000	30,000
157,063	150,000	155,000	001	- PKS - 2092 - CHARGES PARK EMPLOYEES SUB		150,000	150,000	150,000
4,354	2,020	2,020	001	- PKS - 2130 - SEWER RENT : LATE CHARGE - RES		2,020	2,020	2,020
19,065	19,065	19,006	001	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		18,920	18,999	18,999
15,000	15,000	15,000	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION		15,000	15,000	15,000
1,132,882	**1,654,579**	**158,658**		**CHARGES TO OTHER GOVTS**		**117,553**	**113,553**	**113,553**
0	500,000		001	- DPW- 2229 - GENERAL SERVICE FOR OTHER GOVT				0
104,917	100,579	92,726	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		100,393	100,393	100,393
1,027,966	1,050,000	65,932	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	M	13,160	13,160	13,160
0	4,000	0	001	- PRO - 2320 - CHILD CARE		4,000	0	0
45,304,410	**43,742,993**	**46,026,118**		**USES OF MONEY & PROPERTY**		**43,105,633**	**40,871,902**	**40,871,902**
3,694,818	4,600,000	1,359,999	001	- FIN - 2401 - INTEREST AND EARNINGS	S	4,000,000	2,099,000	2,099,000
145,010	209,050	43,869	001	- AAC- 2403 - DEPARTMENT INTEREST & EARNINGS	S	94,112	51,919	51,919
1,774,259	2,400,000	450,000	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	S	1,750,000	825,000	825,000
715,683	900,000	250,000	001	- FIN - 2405 - TREASURER'S INTEREST SAVINGS	S	700,000	300,000	300,000
1,002,765	855,931	936,874	001	- DPW- 2410 - RENTAL OF REAL PROPERTY		900,468	900,468	900,468
5,885	2,000	2,560	001	- DPW- 2412 - RENTAL REAL PROP - OTHER GOVT		0	2,560	2,560
0	0	15,516	001	- ECD - 2413 - RENTAL-CULT ARTS/FILM REVENUE		0	0	0
21,000	12,770	19,999	001	- PKS - 2414 - RENTAL OF EQUIPMENT		12,770	12,770	12,770
79,354	80,000	97,000	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT		81,184	90,000	90,000
52,073	48,000	52,000	001	- DPW- 2450 - COMMISSIONS	M	1,053,000	1,259,736	1,259,736
10,466	13,000	30,646	001	- AAC - 2451 - ATM COMMISSIONS		13,000	13,000	13,000
5,448	25,000	12,500	001	- CIV - 2464 - CREDIT CARD CONVENIENCE FEE		30,000	12,500	12,500
0	0	238,264	001	- SHF - 2466 - SHF REIMB FM COMMISSARY		0	238,264	238,264
10,200	10,000	8,765	001	- SHF - 2545 - LICENSES		8,980	8,980	8,980
2,908,455	3,407,300	3,261,000	001	- DPW- 2546 - LICENSING AND COMPLAINTS		3,253,300	3,248,300	3,248,300
290,335	1,020,000	1,020,000	001	- EXE - 2547 - WEIGHTS & MEASURES FEES		1,037,000	1,037,000	1,037,000
5,400	20,000	20,000	001	- FRE - 2548 - FIRE EXTINGUISHER SVC LIC FEES		20,000	20,000	20,000
2,050	2,500	2,250	001	- SWC- 2590 - PERMITS - RESIDENTIAL		2,800	2,250	2,250
6,500	0	1,000	001	- DIS - 2605 - DISTRICT ATTORNEY INVESTIGATIO		1,500,000	1,000	1,000
1,035,250	1,000,000	1,000,000	001	- HSV - 2610 - FINES AND FORFEITED BAIL		1,000,000	1,000,000	1,000,000

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **001**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
677,995	1,252,000	882,000	001 - HSV - 2613 - FINES NON - COMPLIANCE ART 12		1,062,000	1,062,000	1,062,000
730,213	1,067,339	1,576,000	001 - DIS - 2615 - FINES - STOP D.W.I.		1,224,683	873,112	873,112
90,542	30,000	107,880	001 - DPW - 2620 - FORFEITURE OF DEPOSITS		45,000	60,000	60,000
56,000	70,000	50,000	001 - HSV - 2621 - TOBACCO ENFORCEMENT FEES&FINE		50,000	50,000	50,000
0	1,300,000	979,389	001 - LAW - 2623 - VEHICLE SEIZURE PROGRAM		453,724	453,724	453,724
84,053	100,044	62,520	001 - PKS - 2630 - RESTITUTION SURCHARGE - PROB		65,646	65,646	65,646
168,635	225,000	199,999	001 - EXE - 2631 - FINES - WEIGHTS AND MEASURES		165,000	165,000	165,000
92,530	100,000	34,000	001 - EXE - 2632 - FINES - LICENSING & COMPLAINTS		34,000	100,000	100,000
10,000	0	1,000	001 - LAB - 2636 - FINES-LAWFUL HIRING LL52-06		0	0	0
21,141,143	14,959,591	15,584,623	001 - FIN - 2640 - TOBACCO SETTLEMENT PAYMENTS		15,055,358	15,055,358	15,055,358
143,895	143,895	149,719	001 - CIV - 2645 - DEFERRED COMP REIMBURSEMENT		143,895	149,719	149,719
156,819	1,001,021	99,999	001 - DPW - 2650 - SALE SCRAP & EXCESS MATERIAL		521	225,521	225,521
343,333	349,384	364,384	001 - BOE - 2655 - MINOR SALES - OTHER		346,364	346,364	346,364
415,764	500,000	247,000	001 - RPT - 2656 - COUNTY TAX MAP SALES (RPTSA)		300,000	300,000	300,000
0	450,450	202,500	001 - DPW - 2665 - SALE OF EQUIPMENT		212,500	212,500	212,500
1,362,780	0	163,067	001 - FIN - 2689 - SETTLEMENT RECOVERIES		0	0	0
2,424,088	1,500,000	3,028,818	001 - AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	997,050	1,610,466	1,610,466
447,319	2,100,000	2,457,878	001 - AAC - 2702 - AUDIT RECOVERIES		800,000	950,000	950,000
316,257	330,000	330,000	001 - AAC - 2703 - MORTGAGE INTEREST & PRINCIPAL	M	330,000	330,000	330,000
192,844	350,000	261,000	001 - DPW - 2708 - ELECTRICAL DEMAND REDUCTION PR		282,750	282,750	282,750
2,304,858	1,050,000	6,450,926	001 - DBT - 2710 - PREM & ACCRUED INT ON BORROWN	M	5,450,926	5,450,926	5,450,926
153,068	185,000	184,960	001 - CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR		162,150	182,500	182,500
65,574	48,218	48,218	001 - DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	M	48,218	48,218	48,218
1,548,073	1,390,500	3,142,140	001 - AAC - 2770 - OTHER UNCLASSIFIED REVENUES	M	384,234	1,740,351	1,740,351
586,855	600,000	560,856	001 - POL - 2775 - 800 MHZ REBANDING		0	0	0
26,820	35,000	35,000	001 - EXE - 2778 - SPECIAL EVENTS		35,000	35,000	35,000
12,296,751	**4,017,058**	**5,899,783**	**CAPITAL FUND EARNINGS**		**5,629,581**	**5,629,581**	**5,629,581**
8,326,278	2,250,000	4,106,311	001 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	3,750,000	3,750,000	3,750,000
3,970,473	1,767,058	1,793,472	001 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	1,879,581	1,879,581	1,879,581
298,093,235	**307,177,523**	**293,806,558**	**STATE AID**		**306,848,402**	**293,773,484**	**293,979,919**
3,343,223	3,389,568	3,389,568	001 - LAW - 3021 - COURT FACILITIES AID	M	3,389,568	3,600,000	3,600,000
47,009	57,686	56,533	001 - DIS - 3030 - DISTRICT ATTORNEY'S SALARY		56,533	56,533	56,533
262,952	0	0	001 - DIS - 3031 - SCHOOL DISTRICT INVESTIGATION PR		0	0	0
35,951	35,000	35,000	001 - RPT - 3040 - REAL PROPERTY TAX ADMINISTRATN		35,000	35,000	35,000
0	0	464,875	001 - BOE - 3070 - STATE AID: BOE - HAVA		0	0	0
75,293	198,055	248,990	001 - BOE - 3089 - OTHER	S	95,193	203,478	203,478

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
104,554	82,500	82,500	001 - DIS - 3212 - STATE AID-DCJS DWI PROGRAM		82,500	82,500	82,500
2,975,147	3,272,661	3,177,347	001 - LAS - 3215 - STATE AID-INDIGENT LEGAL SERVC		3,177,347	3,177,347	3,177,347
0	160,000	170,000	001 - LAS - 3216 - STATE AID: LAW GUARDIAN ADMIN		170,000	170,000	170,000
86,789,855	91,158,371	88,637,790	001 - HSV - 3277 - PS/EI STATE AID	M	91,817,138	89,890,388	89,890,388
6,350,931	6,357,258	5,491,855	001 - PRO - 3310 - PROBATION SERVICES		5,712,592	5,712,592	5,712,592
479,800	510,188	451,000	001 - PRO - 3312 - INTENSIVE SUPERVISION PROGRAM		451,000	451,000	451,000
1,916,939	986,157	2,868,267	001 - DIS - 3321 - CRIMINAL JUSTICE SERVICES		1,025,692	1,070,433	1,070,433
1,671,581	1,553,375	1,797,545	001 - DIS - 3322 - TARGET CRIME INITIATIVE PROG		1,431,874	1,590,334	1,590,334
0	0	20,100	001 - DIS - 3324 - DOMESTIC VIOLENCE PROGRAM		9,900	9,900	9,900
366,400	342,380	311,881	001 - LAS - 3325 - PROBATION - CORRECTIONAL ALTER		313,881	313,881	313,881
655,708	918,708	839,022	001 - DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIE		876,429	876,429	876,429
399,859	335,000	457,400	001 - DIS - 3355 - CRIMES AGAINST REVENUE GRANT		457,400	457,400	457,400
7,571	0	0	001 - DIS - 3356 - IDENTITY THEFT EDUCATION PROG	M	0	0	0
0	0	358,500	001 - POL - 3360 - OPERATION HOT WHEELS III		0	0	0
24,841	0	0	001 - POL - 3362 - SORA ENFORCEMENT		0	0	0
0	0	148,526	001 - SHF - 3364 - LIE/HOV ENFORCEMENT 2008		152,982		0
154,000	0	0	001 - POL - 3365 - OPERATION HOT WHEELS IV		0	0	0
0	0	154,000	001 - POL - 3377 - OPERATION HOT WHEELS V		0	0	0
97,232	0	0	001 - POL - 3387 - WIRELESS E-911 EXPEDIT DEPLOY		0	0	0
0	0	193,384	001 - DIS - 3389 - DA RECRUITMENT & RETENTION PRO		0	0	0
30,473,384	26,897,313	28,349,701	001 - HSV - 3401 - PUBLIC HEALTH		32,563,030	27,707,335	27,874,631
102,058	115,000	100,000	001 - HSV - 3446 - CARE OF HANDICAPPED CHILDREN		100,000	100,000	100,000
679,883	729,100	654,100	001 - HSV - 3476 - EMERGENCY MEDICAL		656,100	656,100	656,100
3,819,502	3,981,266	3,919,292	001 - HSV - 3486 - NARCOTICS ADDICTION CONTROL		3,632,333	3,872,040	3,872,040
2,755,407	2,776,934	2,518,202	001 - HSV - 3487 - METHADONE MAINTENANCE		2,596,883	2,518,202	2,518,202
287,089	293,000	404,665	001 - HSV - 3488 - SA: COMPULSIVE GAMBLING PRGM		403,665	403,665	403,665
779,005	589,805	630,598	001 - HSV - 3490 - MENTAL HEALTH		947,054	630,598	630,598
2,194,741	2,288,718	2,288,116	001 - HSV - 3491 - ALCOHOLISM		2,288,117	2,288,116	2,288,116
4,656	5,302	5,543	001 - HSV - 3492 - MENTAL HEALTH CHAPTER 620		5,543	5,543	5,543
15,098,711	16,306,338	17,134,024	001 - HSV - 3493 - COMMUNITY SUPPORT SVC PROGRA		18,214,141	18,214,141	18,214,141
22,608,062	22,727,500	21,829,500	001 - DPW - 3594 - MASS TRANSIT OPERATING ASSIST		22,686,000	22,686,000	22,686,000
135,000	130,000	143,000	001 - DPW - 3596 - MUNICIPAL PROJECTS		143,000	143,000	143,000
435,977	943,950	820,105	001 - DSS - 3601 - MEDICAL ASSISTANCE	M	854,515	854,515	854,515
11,820	11,000	11,000	001 - DSS - 3606 - SPECIAL NEEDS PROGRAM		13,000	13,000	13,000
10,654,316	11,654,510	13,171,950	001 - DSS - 3609 - DEPENDENT CHILDREN	M	13,819,400	13,635,650	13,635,650
36,430,365	42,313,692	28,487,501	001 - DSS - 3610 - SOCIAL SERVICES ADMINISTRATION		32,186,771	25,910,353	25,896,624

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
87,009	0	82,283	001 - DSS - 3612 - SA:FOOD STAMP PERFORMANCE BON		0	0	0
2,942,030	3,160,257	2,837,909	001 - DSS - 3613 - CHILD SUPPORT PROGRAM TITLE IV		3,024,653	3,024,653	3,077,521
4,234,969	3,591,525	0	001 - DSS - 3615 - JOBS ADMINISTRATION		0	0	0
8,248,639	8,559,350	8,086,750	001 - DSS - 3619 - CHILD CARE	M	8,918,530	8,548,850	8,548,850
6,248,648	5,711,750	5,895,680	001 - DSS - 3620 - MAINTENANCE HANDICAPPED CHILD	M	6,079,920	6,079,920	6,079,920
1,011,588	1,155,670	1,145,429	001 - PRO - 3623 - JUVENILE DELINQUENT CARE	M	1,144,324	1,144,324	1,144,324
16,761,680	17,950,765	18,999,360	001 - DSS - 3640 - HOME RELIEF	M	20,286,630	20,600,500	20,600,500
746,605	695,920	699,440	001 - DSS - 3642 - EMERGENCY AID TO ADULTS	M	799,360	799,360	799,360
16,977,370	16,977,370	18,051,382	001 - DSS - 3662 - FOSTER CARE BLOCK GRANT	M	18,051,382	18,051,382	18,051,382
0	625	625	001 - DSS - 3670 - SERVICES FOR RECIPIENTS		0	0	0
35,250	37,500	64,908	001 - EXE - 3710 - VETERANS SERVICE AGENCY		37,500	37,500	37,500
319,374	386,356	272,296	001 - EXE - 3772 - PROGRAMS FOR THE AGING		272,296	272,296	272,296
1,394,972	1,418,643	1,462,135	001 - EXE - 3773 - AGING COMMUNITY SERVICE PROG		1,462,135	1,462,135	1,462,135
1,031,597	985,070	1,046,614	001 - EXE - 3774 - SUPPLEMENTAL NUTRITION ASSIST		1,046,614	1,046,614	1,046,614
3,981,171	3,366,771	3,469,516	001 - EXE - 3776 - EXPANDED IN HOME SERVICES		3,469,516	3,469,516	3,469,516
1,281,308	1,538,676	1,292,417	001 - EXE - 3820 - YOUTH PROGRAMS		1,292,417	1,292,417	1,292,417
491,695	442,440	502,094	001 - HSV - 3910 - ENVIROMENTAL CONTROL		532,094	532,094	532,094
70,510	78,500	76,340	001 - SWC - 3959 - SOIL AND WATER CONSERVATION		66,450	76,450	76,450
165,314,285	**167,762,049**	**211,309,013**	**FEDERAL AID**		**190,199,178**	**182,408,770**	**182,642,416**
367,877	151,951	1,401,468	001 - DIS - 4089 - OTHER	M	132,331	132,331	132,331
5,886,368	5,680,000	6,400,000	001 - DSS - 4091 - OTHER INDIRECT COSTS	S	6,400,000	6,400,000	6,400,000
466,483	423,802	423,802	001 - FRE - 4305 - CIVIL DEFENSE		423,802	423,802	423,802
0	0	44,000	001 - DIS - 4309 - OPERATION P.A.A.C.T.		0	0	0
0	0	100,000	001 - DIS - 4313 - BYRNE JUSTICE ASSISTANCE GRANT		0	0	0
41,114	0	145,433	001 - DIS - 4314 - ELDER ABUSE PROGRAM		48,478	48,478	48,478
0	0	143,903	001 - LAS - 4317 - DCJS SEX OFFENDER PROGRAM	M	0	0	0
97,950	0	0	001 - SHF - 4319 - SHF - G.R.E.A.T. PROGRAM	M	0	0	0
1,001,889	353,216	1,360,947	001 - DIS - 4320 - CRIME CONTROL	M	452,580	602,580	602,580
16,648	0	0	001 - POL - 4326 - VIDEO INTERVIEW ROOM		0	0	0
912,059	339,545	1,064,295	001 - DPW - 4328 - UASI 07	M	229,470	10,000	10,000
0	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)		30,000	30,000	30,000
1,402,971	2,180,713	1,315,500	001 - DSS - 4330 - OTHER LAW ENFORCEMENT COSTS		2,264,631	1,336,500	1,336,500
118,527	103,464	643,069	001 - FRE - 4332 - SHSP 07		103,464	61,408	61,408
45,614	0	254,387	001 - POL - 4334 - SMART 07		0	0	0
0	0	58,200	001 - HSV - 4335 - 1ST PCT GANG TASK FORCE 2008		26,000	26,000	26,000
0	0	123,000	001 - POL - 4336 - LETPP 07 BOMB SQUAD		0	0	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
23,294	0	0	001 - POL - 4341 - COPS 2003 TECHNOLOGY		0	0	0
0	0	250,000	001 - POL - 4342 - HUMAN TRAFFICKING TASK FORCE S		0	0	0
21,547	0	358,552	001 - POL - 4343 - COMPUTER CRIMES AND ID THEFT INI		0	0	0
2,060,371	1,500,000	2,559,573	001 - SHF - 4348 - CORRECTIONAL SVC SCAAP	M	1,000,000	1,900,000	2,200,000
0	0	279,821	001 - POL - 4349 - COPS MORE		0	0	0
8,506	0	201,060	001 - POL - 4352 - COPS 2004 TECHNOLOGY	M	0	0	0
0	0	20,000	001 - HSV - 4354 - UASI 08		50,000	50,000	50,000
0	0	82,980	001 - FRE - 4359 - HURRICANE MITIGATION EDUCATION		0	0	0
27,097	0	17,249	001 - POL - 4364 - HUMAN TRAFFICKING TASK FORCE		0	0	0
382,122	0	0	001 - DPW - 4365 - SHSP FY 05		0	0	0
610,688	69,839	73,733	001 - FRE - 4366 - UASI FY05		0	0	0
177,813	0	0	001 - POL - 4367 - LETPP 05		0	0	0
39,200	47,440	36,000	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	M	36,400	36,400	36,400
387,618	53,957	727,233	001 - POL - 4372 - PROJECT SCOPE	M	70,821	70,821	70,821
0	0	1,137,066	001 - FRE - 4374 - PRE DISASTER MITIGATION GRANT	M	0	0	0
428,520	0	53,076	001 - POL - 4387 - LETPP 06		0	0	0
282,056	0	295,231	001 - FRE - 4389 - SHSP 2006		0	0	0
1,151,713	0	500,323	001 - DPW - 4390 - UASI 2006	M	0	0	0
32,413	0	30,100	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATI		0	0	0
15,659	0	0	001 - POL - 4394 - FORENSIC DIGITAL IMAGE MANAGEM		0	0	0
233,489	0	376,162	001 - POL - 4397 - LETPP 07		0	0	0
0	0	594,104	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008		611,927	0	0
4,113,544	4,630,391	3,316,437	001 - HSV - 4401 - PUBLIC HEALTH		3,340,031	3,367,302	3,367,302
1,427,174	1,490,000	1,398,975	001 - HSV - 4435 - FAMILY & HEALTH PLANNING SVC		1,425,475	1,425,475	1,425,475
2,863,294	3,189,231	2,746,665	001 - HSV - 4482 - W.I.C. NUTRITION		3,088,781	3,088,781	3,088,781
398,589	563,715	660,436	001 - HSV - 4487 - METHADONE MAINTENANCE		581,754	660,436	660,436
0	0	18,189,075	001 - DSS - 4489 - FMAP - FEDERAL MEDICAL ASSISTAN		0	0	0
2,098,328	2,450,240	2,228,404	001 - HSV - 4490 - MENTAL HEALTH		2,228,404	2,228,404	2,228,404
3,953,708	4,210,000	4,344,796	001 - HSV - 4491 - ALCOHOLISM		4,344,796	4,344,796	4,344,796
470,960	355,000	400,000	001 - DPW - 4520 - TRANSPORTATION PLANNING		420,000	420,000	420,000
738,000	520,000	572,000	001 - DPW - 4522 - TITLE I - I.S.T.E.A.		572,000	572,000	572,000
1,656,495	1,170,000	1,340,000	001 - DPW - 4596 - URBAN MASS TRANSIT - SECT. 9		1,142,000	1,142,000	1,142,000
325,169	506,050	609,895	001 - DSS - 4601 - MEDICAL ASSISTANCE	M	635,485	635,485	635,485
22,391,186	23,919,640	31,482,645	001 - DSS - 4609 - DEPENDENT CHILDREN	M	29,813,600	29,456,500	29,456,500
18,318,031	28,256,144	31,829,873	001 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION		34,710,342	29,896,695	29,885,191
10,878,751	11,653,887	9,881,115	001 - DSS - 4611 - FOOD STAMP PROGRAM		10,416,904	10,416,904	10,416,904

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **001**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
8,630,907	9,277,484	8,738,578	001 - DSS - 4613 - CHILD SUPPORT PROGRAM TITLE IV		9,300,374	9,300,374	9,463,588
3,026,435	2,835,330	7,074,563	001 - DSS - 4615 - JOBS ADMINISTRATION		7,074,563	7,074,563	7,074,563
20,225,582	22,633,691	20,893,683	001 - DSS - 4619 - CHILD CARE (ADC - FC)	M	22,436,049	21,962,019	21,743,955
37,714,914	29,904,914	31,997,079	001 - DSS - 4620 - CHILD CARE BLOCK GRANT		35,664,052	34,164,052	34,164,052
174,683	0	0	001 - DSS - 4639 - ESG PROGRAM	M	0	0	0
1,710,701	785,452	1,538,933	001 - DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	M	1,566,435	1,566,435	1,566,435
2,737,147	3,261,947	4,448,238	001 - DSS - 4670 - SERVICES FOR RECIPIENTS		3,771,780	3,771,780	3,771,780
1,140	0	7,000	001 - EXE - 4671 - VETS-HOMELESS VETERANS PROGRA		0	0	0
4,197,785	4,426,055	4,880,769	001 - EXE - 4772 - PROGRAMS FOR THE AGING		4,556,543	4,556,543	4,556,543
437,517	394,951	454,906	001 - EXE - 4773 - CASH IN LIEU OF COMMODITY FOOD		454,906	454,906	454,906
584,640	394,000	909,431	001 - HSV - 4910 - WATER POLLUTION CONTROL		775,000	775,000	775,000
0	0	265,250	001 - DSS - 4924 - IFT FUND 358 HUD: HOMELESS PREVE		0	0	0
110,942,741	**51,673,868**	**81,461,181**	**INTERFUND REVENUE**		**55,544,391**	**53,571,500**	**53,571,500**
154,061	187,586	187,586	001 - IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		163,899	163,899	163,899
5,482,750	5,780,782	5,780,782	001 - IFT - R105 - TRANSFER FROM COUNTY ROAD		5,954,205	5,954,205	5,954,205
4,471,919	4,300,000	4,500,000	001 - IFT - R115 - TRANSFER FROM POLICE DISTRICT		4,600,000	4,600,000	4,600,000
0	0	0	001 - IFT - R121 - TRANSFER FROM FUND 121 MTA TAX		2,054,913	2,054,913	2,054,913
13,899,270	14,800,000	14,100,000	001 - IFT - R133 - TRANSFER FROM DISTRICT COURT	M	14,250,000	12,150,987	12,150,987
97,191	0	0	001 - IFT - R191 - TRANSFR DOWNTOWNREVITALIZATI		0	4,415	4,415
0	0	0	001 - IFT - R192 - TRANSFER FROM HOTEL MOTEL		2,092,553	2,092,553	2,092,553
0	0	0	001 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE		689,556	689,556	689,556
1,657,639	0	0	001 - IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		0	0	0
0	0	0	001 - IFT - R401 - TRANSFER FR GENERAL CAPITAL		8,342	8,342	8,342
0	0	30,000,000	001 - IFT - R403 - TRANSFER FR TAX STABILIZATION		0	0	0
47,828,828	0	0	001 - IFT - R425 - TR FROM DEBT SERVICE RESERVE FU		0	0	0
20,979,344	21,885,528	19,727,181	001 - IFT - R477 - TRANSFER FR WATER PROTECTION	S	20,733,870	20,733,870	20,733,870
13,629,078	0	2,468,660	001 - IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		2,143,964	2,265,671	2,265,671
0	1,893,883	1,893,883	001 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		0	0	0
2,254,225	2,323,000	2,300,000	001 - IFT - R632 - TRANSFER FR SC NURSING HOME		2,350,000	2,350,000	2,350,000
488,436	503,089	503,089	001 - IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	503,089	503,089	503,089
1,825,945,612	**1,848,762,894**	**1,780,067,665**	**TOTAL**		**1,854,318,868**	**1,810,595,183**	**1,804,695,770**

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COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
7,909,249	8,342,169	7,807,992	001 - LEG - 1010 - County Legislature	8,193,481	8,174,833	8,113,340
511,523	595,000	425,000	001 - LEG - 1012 - Community Support Services	630,000	0	630,000
2,038,455	2,263,192	1,836,933	001 - LEG - 1025 - Legislature: Budget Review	2,145,330	1,995,330	1,990,591
143,796	150,530	150,265	001 - LEG - 1026 - Bud Rev-Ofc Div Lipa Oversight	155,062	155,062	155,062
0	0	44,000	001 - DIS - 1151 - OPERATION P.A.A.C.T.	0	0	0
0	0	90,194	001 - DIS - 1152 - Elder Abuse Program	223,208	191,523	191,178
0	0	20,100	001 - DIS - 1153 - Domestic Violence Program	9,900	9,900	9,900
6,321	0	0	001 - DIS - 1154 - Identity Theft Education Prog	0	0	0
4,057	5,300	5,300	001 - DIS - 1155 - U.S. Marshals Fugitive Task Force	5,300	5,300	5,300
133,600	135,434	130,493	001 - DIS - 1157 - D A: Victim Witness Asst Pgm	135,935	135,935	135,679
0	0	100,000	001 - DIS - 1159 - BYRNE JUSTICE ASSISTANCE GRANT	0	0	0
225,160	314,634	308,571	001 - DIS - 1160 - D.A.: Stop-D.W.I.	321,725	347,329	347,329
24,417,549	25,066,514	21,836,361	001 - DPW - 1164 - Public Works Court Facilities	25,769,714	14,973,569	14,923,569
28,029,396	28,274,253	26,596,394	001 - DIS - 1165 - District Attorney	29,716,549	28,409,161	28,581,314
827,145	1,194,481	1,066,351	001 - DIS - 1166 - D.A. Management & Info Tec	1,898,235	1,255,235	1,238,331
865,610	859,048	857,955	001 - DIS - 1167 - Enhance Narcotic Prosecution	899,263	877,832	877,832
510,220	545,624	530,939	001 - DIS - 1168 - M.V. Theft & Ins Fraud Protect	565,277	568,714	567,631
1,654,926	1,601,453	1,378,749	001 - DIS - 1169 - Da: Aid To Prosecution	1,509,288	1,500,020	1,500,020
10,436,882	10,709,469	10,675,000	001 - LAS - 1170 - Legal Services For Indigents	11,675,676	10,709,469	11,209,469
3,895,833	4,056,000	4,056,000	001 - LAW - 1171 - Bar Assn Indigent Defendants	4,056,000	4,056,000	3,556,000
493,794	499,961	476,655	001 - PAD - 1175 - Public Administrator	503,133	501,972	500,800
0	0	159,891	001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM	0	0	0
100,450	102,620	100,000	001 - LAS - 1178 - Defender Based Advocacy Prog	105,204	102,620	102,620
776,845	794,488	790,000	001 - LAS - 1179 - Legal Aid-Trgt Crm Initiative	799,082	794,488	794,488
6,550	15,000	15,000	001 - MSC - 1180 - Justices Of The Peace	15,000	15,000	15,000
0	0	38,700	001 - DIS - 1183 - Suffolk County Sex Offenders Court	0	0	0
388,464	423,322	409,880	001 - DIS - 1185 - Da: Crimes Against Revenue	432,738	436,945	436,945
2,430,840	2,680,926	2,238,862	001 - EXE - 1230 - County Executive	2,569,800	2,569,800	2,533,197
1,811,274	2,034,740	1,949,089	001 - EXE - 1232 - Exec: Budget And Management	1,913,541	1,913,541	1,903,156
11,114	19,850	5,000	001 - PRO - 1239 - PROBATION: DAY REPORTING	19,850	19,850	10,051
6,372,172	6,381,724	5,795,862	001 - AAC - 1315 - Audit & Control	6,381,724	6,269,192	6,229,033
5,000	85,000	85,000	001 - MSC - 1321 - Actuarial Services	30,000	30,000	30,000
3,595,118	3,624,236	3,339,760	001 - FIN - 1325 - Finance & Taxation	3,744,384	3,479,277	3,486,000
782,959	853,048	767,456	001 - DPW - 1345 - Purchasing	948,066	867,895	826,503
2,052,330	2,294,303	1,922,410	001 - RPT - 1355 - Real Property Tax Service	2,380,539	1,912,008	1,904,871
354,673	375,000	360,000	001 - FIN - 1362 - Tax Advertising Expense	375,000	375,000	375,000
15,055,491	15,640,681	15,367,096	001 - DPW - 1363 - Rent-Offices & Bldgs	15,909,997	15,390,232	15,390,183
40,358	100,000	80,000	001 - FIN - 1364 - Expense On Ppty Acq For Taxes	80,000	80,000	80,000
4,766,373	5,321,206	4,688,790	001 - CLK - 1410 - County Clerk	5,289,243	5,145,751	5,081,405

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,574,956	1,383,075	1,336,368	001 - CLK - 1412 - County Clerk: Micrographics	1,353,708	1,331,708	1,328,216
806,164	891,015	731,439	001 - CLK - 1413 - Co Clerk: Court Reltd Expense	950,881	940,880	938,783
64,110	0	70,000	001 - CLK - 1414 - Local Govt Records Mgmt Imp Fd	0	0	0
7,124,863	7,106,466	6,857,968	001 - LAW - 1420 - Law	7,083,571	6,953,277	6,939,783
158,160	254,527	177,691	001 - LAW - 1429 - Dwi Vehicle Seizure Prgm Adm	254,527	216,308	216,022
4,962,014	5,293,538	4,957,390	001 - CIV - 1430 - Civil Service	5,564,802	5,198,326	5,129,495
426,655	522,144	539,602	001 - EXE - 1435 - Labor Relations	511,573	511,573	484,793
15,393,570	14,951,580	12,729,460	001 - BOE - 1450 - Board Of Elections	14,633,440	14,097,440	13,996,458
0	0	712,316	001 - BOE - 1456 - VOTER ED POLL WKER TRAING	0	0	0
6,710,327	6,318,838	5,572,597	001 - DPW - 1490 - P W: Engineering	6,985,273	6,166,636	6,283,861
598,892	608,934	621,481	001 - DPW - 1492 - Facilities Engineering	682,341	667,999	666,614
2,224,149	2,367,465	2,144,990	001 - DPW - 1493 - P W: Bldg Design & Construct	2,299,942	2,275,089	2,270,772
23,653,718	24,791,061	22,522,692	001 - DPW - 1494 - P W: Bldgs Operations & Maint	24,460,186	22,930,992	22,872,385
2,978,346	3,072,249	2,732,615	001 - DPW - 1495 - Vector Control	3,023,102	2,874,449	2,872,179
5,087,084	4,905,338	4,533,940	001 - DPW - 1611 - P W: Custodial Svcs & Security	4,726,559	4,543,815	4,443,502
1,862,060	2,462,157	2,294,884	001 - DPW - 1660 - Pw: Support Services	2,411,870	2,386,240	2,285,865
265,256	0	0	001 - ITS - 1679 - SUPPORT SERIVCES	0	0	0
43,990	0	25,000	001 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	25,000	0	0
100,856	98,040	98,040	001 - MSC - 1920 - Municipal Officers Assn Dues	98,040	98,040	98,040
175,773	200,000	200,000	001 - MSC - 1930 - Judgements & Claims	200,000	200,000	200,000
386,327	410,005	411,340	001 - CLK - 1983 - Co Clerk: Archives	443,182	405,803	404,576
357,270	405,000	392,000	001 - AAC - 1990 - Fees For Independent Audit	450,000	450,000	450,000
0	31,406,457	0	001 - MSC - 1991 - Contingent	11,000,000	11,000,000	9,805,630
0	500,000	0	001 - MSC - 1998 - Contingent: Living Wage	500,000	500,000	500,000
10,489,000	10,500,000	10,500,000	001 - MSC - 2490 - Comm. Coll. Non Cnty Tuition	10,500,000	10,500,000	10,500,000
1,223,642	1,248,324	1,248,324	001 - MSC - 2491 - Police Academy Training	1,270,837	1,270,837	1,270,837
0	200,000	200,000	001 - MSC - 2493 - SCCC-Scholarship Fund	0	0	0
34,131,342	34,197,742	34,197,742	001 - MSC - 2495 - Contrib To Comm. Coll.	34,197,742	34,197,742	34,197,742
166,338,595	171,690,723	169,048,625	001 - HSV - 2960 - Education Handicapped Children	171,448,514	171,448,514	171,448,514
56,900	56,900	56,900	001 - SHF - 3104 - Shf: Dwi Vehicle Seizure Prgm	56,900	56,900	56,900
20,185,645	20,108,238	19,453,384	001 - SHF - 3110 - Sheriff: General Admin	21,788,145	20,851,994	20,734,013
30,000	30,000	30,000	001 - SHF - 3111 - El Dorado Task Force	30,000	30,000	30,000
7,943	0	73,693	001 - SHF - 3113 - Sc Order Of Protection Enforce	0	0	0
34,042	0	45,497	001 - SHF - 3114 - SHF: TRAFFIC SAFETY INITIATIVES	0	0	0
8,960,393	8,713,078	9,290,842	001 - SHF - 3115 - Prisoner Transportation	9,762,967	9,404,286	9,332,370
40,811	0	0	001 - SHF - 3116 - UASI 08 SHF	0	0	0
97,950	0	0	001 - SHF - 3117 - SHF - G.R.E.A.T. Program	0	0	0
70,577,652	72,519,160	67,034,249	001 - POL - 3120 - Police: General Administration	69,869,740	67,605,957	68,077,225
3,864,750	4,142,905	3,704,715	001 - POL - 3123 - Information Technology	3,962,518	3,962,768	3,936,267

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1,266,971	1,279,888	1,083,703	001 - PRO - 3138 - Probation: Day Reporting	1,037,453	1,032,453	1,027,948
19,288,940	18,517,106	17,167,720	001 - PRO - 3140 - Prob: General Administration	19,531,391	18,288,930	18,523,522
237,084	279,502	279,502	001 - PRO - 3142 - Dfy-Placement Reduction	544,140	544,140	544,140
1,011,305	1,170,307	1,103,144	001 - PRO - 3144 - Non-Mandated Juvenile Detention Services	1,016,156	1,069,181	1,067,510
1,457,981	1,978,918	1,839,215	001 - PRO - 3145 - Pins Diversion Plan	1,792,571	1,835,791	1,833,439
822,844	823,781	788,710	001 - PRO - 3147 - Prob: Expediting Program	769,976	766,601	764,677
598,153	654,666	650,547	001 - PRO - 3148 - Prob: Intensive Supervision	680,061	678,761	676,665
76,060,764	60,168,386	67,264,298	001 - SHF - 3150 - Sheriff: Cty Correctional Fac	82,329,550	78,175,509	79,438,393
6,404,010	8,519,980	6,255,105	001 - SHF - 3151 - Sheriff: Prisoner Maintenance	7,243,599	7,125,323	6,975,323
11,098	0	13,000	001 - PRO - 3153 - Us Marshals Fugitive Task Forc	0	0	0
4,731,891	4,568,910	4,682,122	001 - SHF - 3154 - Sheriff: District Court Detent	4,751,469	4,692,604	4,692,604
7,645	0	7,794	001 - PRO - 3155 - Wyandanch Weed & Seed	0	0	0
0	0	621,866	001 - SHF - 3156 - LIE/HOV Enforcement Program 2009	0	0	0
1,818,009	1,480,962	1,461,432	001 - SHF - 3158 - Sheriff: Alt Dwi Facility	1,852,824	1,616,931	1,613,334
4,752	0	1,686	001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT	0	0	0
54,722	0	51,500	001 - SHF - 3161 - OPERATION IMPACT -SHF	0	0	0
23,190,795	18,346,679	19,649,319	001 - SHF - 3162 - Sheriff: Honor Farm	24,783,965	23,504,108	23,768,903
63,657	0	48,943	001 - SHF - 3163 - Justice Assistance Grant	0	0	0
881,604	927,731	877,968	001 - PRO - 3165 - Suff Study Mentally Ill Offend	970,640	967,140	965,226
23,082	31,215	0	001 - PRO - 3166 - Justice System Mentoring Progm	0	0	0
177,341	205,240	183,670	001 - PRO - 3167 - Probation Research & Planning	202,204	196,954	196,592
203,863	272,217	231,084	001 - PRO - 3168 - Prob: Enhancement Services	238,755	230,755	228,401
1,109,836	1,018,563	949,341	001 - PRO - 3169 - Prob: Adol Sex Offend Program	989,232	1,125,643	1,117,400
1,449	0	0	001 - PRO - 3170 - DWI Evidence-Based Practices	0	0	0
174,354	0	417,000	001 - PRO - 3172 - PAROLE REENTRY TASK FORCE	0	0	0
441,363	792,486	745,619	001 - PRO - 3173 - Juvenile Supervision and Treatment Services	710,759	756,079	751,927
3,622	16,182	5,630	001 - FRE - 3174 - Arson Task Force	16,182	5,325	4,958
535,835	505,952	464,949	001 - PRO - 3175 - Mental Health Juv Del Project	231,898	230,498	229,588
201,493	214,343	214,343	001 - PRO - 3178 - Stop Violence Against Women	209,343	209,343	219,343
209,835	427,323	404,779	001 - PRO - 3180 - Options For Female Adolescents & Adults	431,921	429,421	428,930
64,728	0	38,406	001 - PRO - 3181 - Project Impact	0	0	0
600,141	674,477	674,477	001 - PRO - 3184 - Com Svc Alternative Sentencing	674,477	674,477	674,477
517,934	524,567	464,851	001 - PRO - 3185 - Juv Accountability Incent Prog	510,462	509,262	508,380
519,863	547,998	527,399	001 - PRO - 3188 - Probation	540,225	540,225	539,187
1,472,901	1,996,714	1,560,885	001 - PRO - 3189 - Electronic Monitoring	1,568,194	1,481,931	1,557,883
719,830	835,992	839,940	001 - PRO - 3190 - Juvenile Day Reporting Center	862,001	862,001	860,799
280,043	319,087	307,811	001 - PRO - 3193 - Alternatives For Youth	274,763	274,763	274,612
60,329	46,200	131,931	001 - PRO - 3195 - Project Scope	47,640	47,640	47,640
817,145	858,843	776,983	001 - PRO - 3196 - Jail Overcrowding/Recidivism	784,982	784,422	784,243

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249,269	232,715	273,377	001 - PRO - 3197 - Crim Justice Coord Council	229,233	228,733	228,153
499,984	498,221	495,070	001 - PRO - 3198 - STOP-DWI	499,813	503,546	500,973
0	0	293,138	001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT	0	0	0
9,425	0	8,750	001 - POL - 3200 - Stop Violence Against Woman 04	0	0	0
0	0	336,106	001 - POL - 3210 - SLETPP 08	0	0	0
21,025	0	0	001 - POL - 3216 - SORA Enforcement	0	0	0
530,354	0	0	001 - POL - 3219 - Operation IMPACT IV	0	0	0
60,220	0	123,533	001 - POL - 3223 - Cops 2004 Technology	0	0	0
0	0	293,930	001 - POL - 3224 - Cops More	0	0	0
15,659	0	0	001 - POL - 3225 - Forensic Digital Image Management Improvement	0	0	0
284,185	0	306,011	001 - POL - 3234 - LETPP 07	0	0	0
26,640	0	17,249	001 - POL - 3240 - Human Trafficking Task Force	0	0	0
113,300	0	0	001 - POL - 3243 - Wireless E911 Exped. Deploy.Ii	0	0	0
142,314	0	61,573	001 - POL - 3250 - Uasi 05	0	0	0
46,404	0	0	001 - POL - 3251 - Letpp 05	0	0	0
313,975	0	552,197	001 - POL - 3252 - Project Scope	0	0	0
683,301	0	63,798	001 - POL - 3258 - UASI 07 POL	0	0	0
130,136	0	0	001 - POL - 3262 - Operation Hot Wheels IV	0	0	0
188,492	0	61,507	001 - POL - 3265 - SHSP 07 POL	0	0	0
0	0	808,886	001 - POL - 3266 - 800 MHz Rebanding	0	0	0
44,918	0	250,473	001 - POL - 3268 - SMART 07	0	0	0
0	0	123,000	001 - POL - 3274 - LETPP 07 Bomb Squad	0	0	0
3,500	0	0	001 - POL - 3286 - Operation FALCON	0	0	0
144,006	0	52,088	001 - POL - 3290 - LETPP 06	0	0	0
0	0	78,128	001 - POL - 3292 - SHSP 06	0	0	0
22,152	0	38,247	001 - POL - 3294 - UASI 06	0	0	0
0	0	246,558	001 - POL - 3296 - Human Trafficking Task Force Supplemental	0	0	0
21,239	0	354,732	001 - POL - 3298 - Computer Crimes and ID Theft Initiative	0	0	0
15,400	80,000	72,400	001 - DPW - 3311 - Sub Renl Transportation Plan	100,000	100,000	67,000
5,487,723	5,650,341	5,219,713	001 - FRE - 3400 - Fire, Rescue & Emergency Svc	5,548,252	4,986,670	5,229,382
612,960	714,461	548,370	001 - FRE - 3405 - Domestic Preparedness Support	567,541	517,203	498,369
3,033	0	0	001 - FRE - 3406 - Shsp 2008	0	0	0
14,142	0	0	001 - FRE - 3407 - Uasi 2008	0	0	0
342,596	0	407,040	001 - FRE - 3408 - Pre Disaster Mitigation Grant	0	0	0
167,077	53,163	28,318	001 - FRE - 3409 - NYS Disaster Planning & Preparedness Prog to Aid Counties	32,030	32,030	32,030
21,134	56,031	37,377	001 - FRE - 3410 - Jfip	50,695	46,995	46,288
19,570	0	20,414	001 - FRE - 3411 - Citizen Corps Council	0	0	0
301,315	0	4,167	001 - FRE - 3412 - State Homeland Security Program 2006 (SHSP-FRE)	0	0	0
724,247	0	77,622	001 - FRE - 3413 - Urban Area Security Initiative 2006 (UASI-FRE)	0	0	0

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708,114	17,461	446,908	001 - FRE - 3414 - SAFER	0	0	0
0	0	66,970	001 - FRE - 3415 - MHurricane Mitigation Education Grant	0	0	0
9,958	103,464	333,574	001 - FRE - 3416 - SHSP 07 FRE	0	61,408	61,408
45,923	108,995	553,632	001 - FRE - 3417 - UASI 07 FRE	51,743	10,000	10,000
2,151,820	2,194,856	2,150,959	001 - FRE - 3450 - Div Of Voc Ed & Extension Bd	2,194,856	2,144,856	2,194,856
866,404	1,026,699	972,019	001 - PRO - 3541 - Probation: Stop-D.W.I.	1,053,239	1,003,758	999,860
49,990	50,000	47,500	001 - POL - 3542 - School Anti-Gang Initiatives	50,000	50,000	50,000
37,907	0	673,947	001 - POL - 3600 - Operation IMPACT V	0	0	0
0	0	154,000	001 - POL - 3606 - Operation Hot Wheels V	0	0	0
37,380	113,501	62,441	001 - HSV - 4003 - HCW TO LPN GRANT	36,000	36,000	36,000
12,148	14,500	2,534	001 - HSV - 4004 - MINORITY HLTH MINI GRANT	0	0	0
9,241,088	9,292,265	8,080,761	001 - HSV - 4005 - Hs: General Admin	8,698,401	8,327,619	8,301,763
54,403	0	0	001 - HSV - 4006 - Lyme Disease Ed Grant	0	0	0
0	0	0	001 - HSV - 4008 - Office of Minority Health	349,929	297,897	296,185
365	0	0	001 - HSV - 4009 - Tobacco Enforcement Program	0	0	0
1,199,035	1,870,532	1,643,034	001 - HSV - 4010 - Hs: Public Health	1,901,670	2,073,804	2,086,157
70,109	68,742	64,261	001 - HSV - 4011 - Public Health Campaign-STD Grant	68,943	3,387	3,387
4,079,252	3,656,258	3,139,476	001 - HSV - 4015 - Hs: Environmental Protection	3,784,903	3,481,036	3,469,213
0	1,300	1,300	001 - HSV - 4016 - Mammography Grant	1,300	1,300	1,300
6,928	23,206	21,228	001 - HSV - 4022 - Rabies Control	21,451	21,451	20,795
399,594	471,039	419,496	001 - HSV - 4023 - Hiv Rpting & Partner Notify Pr	545,629	293,969	293,461
1,113,886	1,152,753	1,119,766	001 - HSV - 4024 - Bioterrorism Ph Prep Response	1,044,721	892,040	890,378
110,318	97,821	107,472	001 - HSV - 4026 - Cities Readiness Grant	146,711	147,387	147,387
42,513,217	45,164,177	44,396,277	001 - HSV - 4100 - Hs: Patient Care Svcs Adm	42,001,918	41,628,610	43,525,475
12,547,542	13,731,447	12,145,254	001 - HSV - 4101 - Patient Care Programs	14,232,572	14,487,351	14,468,142
4,404,402	4,461,889	3,965,758	001 - HSV - 4102 - Hs: Riverhead Health Center	4,379,095	4,237,157	4,227,769
3,480,203	3,459,023	3,051,332	001 - HSV - 4103 - Hs: Tri-Community Hlth Ctr	3,343,584	3,312,342	3,304,547
1,200,117	1,222,267	1,007,294	001 - HSV - 4104 - Hs: Brentwood Health Center	958,665	842,920	841,774
0	0	213,000	001 - HSV - 4107 - HEALNY PHASE 6	213,415	213,415	213,415
89	0	0	001 - HSV - 4108 - HEALNY6-SOUTH SHORE REG HEALTH CENTER	0	0	0
7,310,968	8,078,481	7,176,986	001 - HSV - 4109 - Medical Program	7,585,310	7,385,957	7,385,957
5,875	5,875	5,875	001 - HSV - 4110 - RYAN WHITE - MINORITY AIDS INIT.	6,742	6,742	6,742
2,714	2,605	2,362	001 - HSV - 4112 - Com Health Worker Prog Grant	90	90	90
0	2,000	3,540	001 - HSV - 4113 - Ryan White Title I, Hiv Den Pr	11,750	11,750	11,750
191,850	216,288	264,918	001 - HSV - 4114 - Ryan White Title I, Hiv Early	99,694	90,025	90,025
36,969	42,233	42,453	001 - HSV - 4115 - Ryan White Title I, Hiv Pre Re	69,430	63,885	63,885
139,463	138,134	118,886	001 - HSV - 4116 - Immunization Action Prog Grant	123,215	188,737	188,737
140,006	195,138	178,337	001 - HSV - 4117 - Lead Prevention Grant	174,862	144,778	144,778
59,646	47,591	39,947	001 - HSV - 4118 - Migrant Health Grant	49,235	49,661	49,661

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7,198	14,709	13,319	001 - HSV - 4123 - S Brkhvn Sch Hlth Prog Grant	14,009	13,397	13,397
52,200	60,547	60,544	001 - HSV - 4124 - MEDICAL SPANISH TRAINING GRANT	38,528	38,528	38,528
114	0	0	001 - HSV - 4128 - Public Heath Nursing	0	0	0
291,638	0	0	001 - HSV - 4129 - Child Find Program	0	0	0
2,084,263	2,250,320	2,165,759	001 - HSV - 4130 - Wic Grant	2,187,624	2,208,518	2,204,579
1,052,765	1,219,805	1,168,815	001 - HSV - 4135 - Family Planning	1,483,753	1,170,832	1,168,226
75,122	70,462	66,547	001 - HSV - 4142 - Rwii Hiv Primary Care	70,808	70,637	70,637
182,178	189,873	176,328	001 - HSV - 4143 - Comm Based Hiv Primary Care	204,232	211,151	211,151
74,280	0	0	001 - HSV - 4148 - Diabetes Education	0	0	0
470,057	570,627	502,102	001 - HSV - 4160 - Chest Diseases	556,911	499,513	497,809
348,071	326,095	294,816	001 - HSV - 4161 - Public Health Campaign	345,987	347,581	345,474
12,689,776	14,877,407	14,841,930	001 - HSV - 4310 - Div Of Comm Mental Hygiene	14,580,409	14,855,597	14,853,745
417,584	503,982	462,782	001 - HSV - 4314 - Court Substance Abuse	467,806	468,255	467,407
5,242	0	0	001 - HSV - 4315 - Assessment And Monitoring	0	0	0
31,980	72,049	70,205	001 - HSV - 4316 - Vocational Rehab/Nutritional S	74,530	74,530	74,530
320,283	834,928	710,595	001 - HSV - 4317 - Alternatives For Youth	744,842	744,444	743,312
8,032,287	8,846,776	7,910,907	001 - HSV - 4320 - Hs: Mental Health Pgms	8,154,561	8,052,551	8,236,491
5,570,957	6,404,450	5,450,258	001 - HSV - 4321 - Methadone Clinics	6,325,833	6,212,118	6,192,481
177,539	268,002	239,050	001 - HSV - 4322 - Drug Free Services	265,295	265,253	264,768
2,112,143	2,347,198	2,147,653	001 - HSV - 4325 - Court Ordered Evaluation	2,350,632	2,250,706	2,250,706
358,977	376,956	296,963	001 - HSV - 4327 - Youth Adult Methadone Pgm Gr	372,833	323,205	322,632
1,121	0	0	001 - HSV - 4328 - Parole Violator Grant	0	0	0
18,503,486	19,141,231	19,309,556	001 - HSV - 4330 - Hs Community Support Svc	19,316,712	20,430,219	20,431,523
586,529	549,780	546,686	001 - HSV - 4331 - Child Assertive Comm Treatment	586,854	553,295	552,348
1,645,375	1,708,041	1,627,790	001 - HSV - 4340 - Jail Mh, Alc, & Da Program	1,650,565	1,649,742	1,646,911
9,110,758	9,372,141	8,406,980	001 - HSV - 4400 - Hs: Environmental Health	9,151,829	8,789,452	8,756,152
8,660	15,000	15,000	001 - HSV - 4404 - Denitrification - Health Svc	15,000	15,000	15,000
497,265	1,058,748	811,000	001 - HSV - 4405 - Natl Estuary Programs	2,245,592	1,741,169	1,739,810
13,670	25,146	22,546	001 - HSV - 4406 - Breast Cancer & Li Environment	17,961	17,961	17,961
39,290	48,400	48,238	001 - HSV - 4408 - Spdes Water Quality Mgmt Grant	125,000	125,000	125,000
117,876	126,888	172,182	001 - HSV - 4409 - Beach Monitoring	172,890	125,575	125,348
2,353,183	2,406,883	2,242,522	001 - HSV - 4425 - Public & Environ Health Lab	2,564,345	2,426,656	2,387,372
338,914	375,242	311,243	001 - HSV - 4426 - Pesticide Detection	344,257	344,785	344,132
231,029	242,921	191,646	001 - HSV - 4430 - Drinking Water Enhancement	212,541	217,514	217,113
50,859	6,088,818	4,674,995	001 - HSV - 4500 - Preventative Medicine-Adm	371,756	525,300	524,679
1,597,444	0	0	001 - HSV - 4501 - Tobacco Education & Control Program	2,004,773	1,963,110	1,959,018
345,663	324,146	292,131	001 - HSV - 4502 - Tobacco Enforcement Program	326,245	325,704	325,117
0	56,337	52,630	001 - HSV - 4506 - Lyme Disease Ed Grant	57,975	2,964	2,964
3,121,001	0	448	001 - HSV - 4508 - Public Health Nursing	3,107,507	2,702,604	2,695,837

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0	315,805	302,642	001 - HSV - 4509 - Child Find Program	313,746	315,122	315,122
2,273,405	2,315,321	2,158,483	001 - HSV - 4618 - Emergency Medical Care	2,330,495	2,239,807	2,233,725
58,724	0	0	001 - HSV - 4623 - Uasi Fy 05	0	0	0
53,568	2,700	0	001 - HSV - 4624 - Shsp Fy06	0	0	0
204,069	0	0	001 - HSV - 4625 - Uasi Fy 06	0	0	0
12,690	228,425	215,735	001 - HSV - 4626 - UASI 07 HSV	168,425	0	0
0	0	100,000	001 - HSV - 4627 - SHSP 07 HSV	5,000	0	0
9,493,246	9,581,157	9,193,528	001 - HSV - 4720 - Forensic Sciences	9,840,276	9,586,683	9,499,742
996	4,000	4,000	001 - HSV - 4721 - Arson Lab Improvement	4,000	4,000	4,000
95,172	92,120	96,946	001 - HSV - 4722 - Toxicology Lab Accreditation G	127,865	104,799	102,040
77,046	0	0	001 - HSV - 4723 - Crime Lab Accreditation Grant	0	18,837	18,837
420,600	448,115	518,770	001 - HSV - 4726 - Target Crime Initiative Grant	458,727	336,180	336,180
40,799	0	0	001 - HSV - 4728 - Dna Backlog Reduction	0	0	0
24,787	36,996	54,007	001 - HSV - 4729 - Coverdell, Nfsi	45,000	45,000	45,000
3,204	36,996	59,899	001 - HSV - 4731 - Tox Lab - Coverdell,Nest	45,000	45,000	45,000
43,416	52,940	101,572	001 - HSV - 4732 - FIREARM LAB CAPACITY	54,538	55,146	55,146
118,156	172,005	181,982	001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS	176,275	127,488	127,488
154,761	203,350	329,495	001 - HSV - 4734 - Forensic DNA Backlog Reduction Program	176,714	94,029	94,029
45,429	47,623	43,616	001 - HSV - 4812 - Cshcn Grant	48,880	47,071	47,071
3,704,880	4,037,578	3,690,395	001 - HSV - 4813 - Services To Disabled Children	4,062,387	3,981,835	3,974,619
728,555	701,218	652,104	001 - HSV - 4814 - Early Intervention Adm Grant	691,621	678,854	678,854
87,930	192,000	133,850	001 - HSV - 4815 - Preschool Flow Through Grant	189,250	516,988	516,988
59,987	0	100,000	001 - DPW - 5121 - UASI 07 DPW	100,000	0	0
48,588,634	54,715,611	51,190,451	001 - DPW - 5631 - Planning: Omnibus	54,141,700	54,032,140	54,032,140
23,233,496	23,862,764	23,379,652	001 - DPW - 5640 - McTa-Aid To L I Railroad	23,982,564	23,982,564	23,982,564
1,105,349	1,125,225	997,101	001 - DPW - 5641 - Planning: Transportation Proj	1,153,838	1,070,515	1,066,661
887,750	944,750	908,000	001 - DPW - 5643 - Trans: Mass Tran Oper Assist	910,000	910,000	910,000
254,489	340,548	340,548	001 - DSS - 6004 - Soc Svc: Commodities Dist	290,548	390,548	440,373
7,820,059	8,295,270	7,746,024	001 - DSS - 6005 - Dss: Administration	8,744,128	8,311,933	8,283,853
3,107,189	3,155,036	2,522,843	001 - DSS - 6006 - Information Technology	2,901,819	2,617,039	2,591,630
10,489,734	10,779,996	10,247,169	001 - DSS - 6008 - Ss: Housing Services	11,185,111	10,485,641	10,468,170
700,354	92,000	92,000	001 - DSS - 6009 - Dss: Renovations	205,000	92,000	92,000
29,563,096	31,585,265	29,717,382	001 - DSS - 6010 - Dss: Community Svcs Admin	30,713,910	30,965,794	31,113,929
18,198,531	18,500,000	18,605,209	001 - DSS - 6012 - Handi. Child Maint Program	19,500,000	19,500,000	19,500,000
17,770,567	18,972,748	17,794,534	001 - DSS - 6015 - Dss: Public Assist Admin	18,852,257	18,097,923	18,089,065
286,134	242,897	219,990	001 - DSS - 6016 - Dss: Training & Staff Develop	163,681	155,867	155,574
1,974,398	2,050,807	2,003,464	001 - DSS - 6017 - Domestic Violence Programs	1,645,684	1,646,766	1,652,684
0	0	265,250	001 - DSS - 6018 - Homeless Intervention Program	0	0	0
43,687	47,602	51,516	001 - DSS - 6035 - Tanf Non Res Dom Violence	47,602	47,602	47,602

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,153,930	1,770,000	1,975,000	001 - DSS - 6040 - Nys Chargeback	2,100,000	2,100,000	2,100,000
197,348	273,000	256,000	001 - DSS - 6070 - Dss: Purchase Of Services	273,000	281,000	281,000
1,762,731	2,255,350	2,100,000	001 - DSS - 6071 - Dss: Medical Exams	2,100,000	2,100,000	2,100,000
8,385,222	8,959,316	8,338,382	001 - DSS - 6073 - Dss: Child Support Enforcement	9,214,901	8,821,393	9,007,748
1,399,998	1,554,400	1,460,000	001 - DSS - 6101 - Dss: Medical Assistance	1,520,000	1,510,000	1,510,000
233,588,662	227,000,844	201,320,236	001 - DSS - 6103 - Medicaid Cap Payment	190,554,716	190,554,716	190,554,716
14,431	11,000	11,000	001 - DSS - 6106 - Dss: Special Needs Program	13,000	13,000	13,000
44,185,167	48,950,000	53,950,000	001 - DSS - 6109 - Family Assistance	53,600,000	53,600,000	53,600,000
1,727,814	1,633,459	1,607,673	001 - DSS - 6115 - Dss: Alternatives For Youth	1,634,421	1,634,421	1,633,613
17,876,438	21,930,000	16,200,000	001 - DSS - 6118 - Institutional Foster Care	18,500,000	18,200,000	17,240,000
5,721,390	6,500,000	5,600,000	001 - DSS - 6119 - Dss: Foster Care	6,500,000	6,100,000	6,100,000
16,750,121	18,500,000	17,500,000	001 - DSS - 6120 - Dss: Adoption Subsidy	19,300,000	18,500,000	18,500,000
14,139,961	16,500,000	13,060,000	001 - DSS - 6121 - Institutional Foster Care/Prob	16,600,000	16,000,000	15,200,000
1,551,284	1,997,133	1,862,133	001 - PRO - 6123 - Mandated Juvenile Detention Sv	1,997,133	1,862,133	1,862,133
5,799,315	5,805,231	7,053,809	001 - PRO - 6129 - Prob: State Training School	8,924,138	8,924,138	8,924,138
124,022	0	0	001 - DSS - 6139 - Esg Program	0	0	0
36,436,849	40,650,000	42,650,000	001 - DSS - 6140 - Safety Net	45,000,000	45,000,000	45,000,000
1,050,018	872,333	1,373,481	001 - DSS - 6141 - Dss: Heap	1,457,308	1,457,208	1,457,208
1,493,781	1,400,000	1,400,000	001 - DSS - 6142 - Dss: Emergency Aid To Adults	1,600,000	1,600,000	1,600,000
500,000	500,000	500,000	001 - DSS - 6144 - SUPPLEMENTAL HEATING ASSISTANCE	0	0	0
37,995,796	30,800,000	33,706,294	001 - DSS - 6170 - Dss: Day Care	34,500,000	33,000,000	33,000,000
839,736	1,200,000	1,200,000	001 - DSS - 6191 - Dss: Other Districts	1,200,000	1,200,000	1,200,000
1,377,360	0	0	001 - DSS - 6201 - Dss: Medical Assist Admin	0	0	0
371,078	399,341	305,713	001 - DSS - 6205 - Hospital Outreach Services	364,909	359,709	359,091
692,915	741,627	676,209	001 - LAB - 6370 - Labor: Administration	726,796	737,081	735,807
6,457,779	6,297,133	6,149,252	001 - LAB - 6380 - Swep (Suff Works Employ Prog)	6,643,782	6,282,006	6,233,049
1,658,918	1,782,765	1,643,078	001 - ECD - 6410 - Economic Development Admin	1,320,189	1,174,013	1,482,245
1,140	0	7,000	001 - EXE - 6509 - SC Veterans Service Agency: VETS-Homeless Veterans Program	0	0	0
568,724	621,904	578,358	001 - EXE - 6510 - Veterans Service	599,143	599,143	645,664
159,716	251,182	207,562	001 - EXE - 6511 - Minority Affairs	246,591	246,591	227,127
2,371,616	2,480,819	506,020	001 - EXE - 6610 - Consumer Affairs	0	0	0
0	0	1,543,919	001 - CNS - 6610 - Consumer Affairs	2,424,638	2,217,274	2,151,516
323,754	367,782	348,555	001 - LAB - 6700 - Living Wage Unit	360,426	359,426	358,418
277,364	343,846	372,798	001 - EXE - 6770 - Sr Ctzns Home Energy Pgm/Wrap	352,267	352,267	352,127
32,931	35,000	35,000	001 - EXE - 6771 - Special Events	34,500	34,500	34,500
1,823,091	2,012,632	1,841,811	001 - EXE - 6772 - Older Americans Act Programs	1,649,999	1,649,999	1,652,940
269,487	258,340	258,340	001 - EXE - 6773 - Senior Support Programs	218,340	218,340	243,340
842,874	857,109	1,027,476	001 - EXE - 6774 - Sup Nut Program	1,115,399	1,115,399	1,115,206
367,759	394,951	413,060	001 - EXE - 6776 - Usda Program	454,906	454,906	454,906

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,432,982	1,330,564	1,253,488	001 - EXE - 6777 - Comm Svcs For The Elderly	1,322,380	1,322,380	1,321,146
4,025,154	3,916,878	3,821,971	001 - EXE - 6778 - Expanded In Home Services	3,936,466	3,936,466	3,933,932
154,547	126,861	157,320	001 - EXE - 6780 - Respite Care Demonstratn Pgm	126,861	126,861	126,861
1,718,581	1,778,678	1,965,968	001 - EXE - 6790 - Title Iii C-1	1,764,698	1,764,698	1,764,698
22,345	22,441	22,418	001 - EXE - 6792 - Title Iii-F	22,418	22,418	22,418
104,269	105,413	105,413	001 - EXE - 6794 - Title Vii / Ombudsman	105,413	105,413	105,413
2,833	6,495	6,483	001 - EXE - 6795 - Hiicap	9,073	9,073	9,073
2,064,013	2,148,367	2,242,754	001 - EXE - 6797 - Title Iii C-2	1,942,711	1,942,711	1,942,711
39,769	54,000	72,920	001 - EXE - 6800 - State Ltcop	72,920	72,920	72,920
566,751	593,413	586,298	001 - EXE - 6801 - Title Iii E	560,494	560,494	560,494
2,258,695	3,120,000	2,270,000	001 - EXE - 6802 - Epic Reimbursement Program	2,370,000	2,370,000	2,370,000
16,445	0	42,211	001 - EXE - 6805 - Long Term Care Ed & Outreach	0	0	0
132,903	129,048	59,427	001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM	129,048	129,048	129,048
71,855	136,933	112,443	001 - EXE - 6807 - POINT OF ENTRY	138,413	138,413	138,089
0	0	37,500	001 - EXE - 6808 - End of Life Care program	37,500	37,500	37,500
14,261,711	14,362,465	12,689,520	001 - PKS - 7110 - Parks, Rec & Conservation	14,060,251	13,146,975	13,137,100
18,038	0	0	001 - PKS - 7112 - Parks: Stop Dwi	20,000	0	0
278,752	173,872	142,369	001 - PKS - 7125 - Environmental Enforcement	160,011	132,209	131,319
6,833,596	6,223,920	6,186,673	001 - EXE - 7320 - Youth Bureau/Office For Child	5,404,110	5,404,110	5,979,579
1,100,507	1,122,916	1,122,916	001 - EXE - 7323 - Comprehensive Plning-Runaway	1,122,916	1,122,916	1,127,916
1,118,784	1,112,239	1,094,731	001 - EXE - 7325 - Spec Dlnqncy Prevention Pgm	1,131,828	1,131,828	1,136,332
128,908	182,060	159,060	001 - EXE - 7329 - Pins - Adj Service Plan	162,060	162,060	160,412
1,244,106	1,351,788	1,143,239	001 - PKS - 7510 - Parks: Historic Services	1,326,080	0	5,000
280,000	240,000	240,000	001 - MSC - 7511 - Suf Cty Historical Society	0	0	5,000
2,104,875	1,811,793	1,637,106	001 - PLN - 8020 - Planning	1,882,571	1,705,734	1,676,173
0	300,000	285,000	001 - PLN - 8025 - L I Regional Planning Board	294,000	285,000	285,000
163,948	0	0	001 - MSC - 8025 - L I Regional Planning Board	0	0	0
159,127	162,126	154,155	001 - PLN - 8030 - Planning: Envr Quality Council	162,949	164,225	163,232
467,953	464,851	390,645	001 - LAW - 8040 - Human Rights	465,816	418,459	417,282
86,761	127,242	121,483	001 - EVE - 8041 - Office Of Cancer Awareness	131,665	131,665	131,406
584,370	605,985	632,905	001 - EXE - 8050 - Handicapped Services	569,793	569,793	567,715
427,330	555,218	524,955	001 - EXE - 8051 - Sc Office For Women	542,498	542,498	539,000
3,988	19,668	16,785	001 - EXE - 8052 - Family Violence Task Force	17,785	17,785	16,796
206,038	406,695	269,035	001 - DPW - 8140 - P W: Yaphank Sewage Plant	291,350	289,250	277,298
487,019	529,262	525,771	001 - DPW - 8150 - Riverhead Cty Ctr Pump Station	526,300	521,060	515,224
187,486	252,924	197,990	001 - EVE - 8200 - General Admn: Environ & Energy	280,009	217,743	212,845
5,000	0	0	001 - EVE - 8210 - Div Of Water Quality Improvmt	0	0	0
75,691	79,806	0	001 - EVE - 8220 - Office Of Energy	37,569	96,727	51,535
152,688	30,001	14,942	001 - EVE - 8230 - Off Of Recycling & Waste Mgmt	86,057	64,054	62,622

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,730,196	2,889,983	2,675,363	001 - EVE - 8715 - Div Of Real Prop Acq & Mgmt	3,220,000	2,835,290	2,822,235
377,378	284,536	269,775	001 - SWC - 8730 - Soil & Water Conservation Dist	336,379	286,824	286,278
0	2,603,797	2,603,797	001 - HSV - 8750 - Cooperative Extension Assn	2,603,797	2,603,797	2,874,297
3,170,873	0	0	001 - CEX - 8750 - Cooperative Extension Assn	0	0	0
50,964,717	49,213,201	49,266,269	001 - EMP - 9010 - Retirement	40,046,837	40,046,837	40,046,837
35,802,544	36,445,621	33,342,927	001 - EMP - 9030 - Social Security	35,762,103	35,762,103	35,059,794
0	0	1,385,214	001 - EMP - 9035 - MTA PAYROLL TAX	1,834,276	1,767,739	1,767,739
458,174	412,000	591,359	001 - EMP - 9055 - Unemployment Insurance	591,359	591,359	591,359
9,761,018	9,965,925	9,807,420	001 - EMP - 9080 - Welfare Fund Contribution	9,549,925	9,532,780	9,610,467
0	0	0	001 - EMP - 9085 - AME Tuition Reimbursement	0	200,000	200,000
540,535	600,000	600,000	001 - DBT - 9700 - Debt Issuance & Rdmptn Expense	600,000	600,000	600,000
71,248,033	51,266,218	47,704,482	001 - DBT - 9710 - Serial Bonds	70,240,277	70,240,277	69,179,934
0	0	0	001 - DBT - 9730 - Bond Anticipation Notes	0	0	350,744
8,141,583	6,725,000	5,762,500	001 - DBT - 9760 - Tax Anticipation Notes	6,725,000	7,120,000	5,951,250
0	300,000	300,000	001 - IFT - E010 - Tr To Fd 010 Town Village Code Enforcement	109,567	109,567	109,567
15,785,101	16,069,450	16,069,450	001 - IFT - E016 - Transfer To Fund 016	15,318,391	15,318,391	14,234,129
13,822,927	13,733,395	13,733,395	001 - IFT - E038 - Transfer To Fund 038	13,618,099	13,618,099	13,618,099
129,743,314	147,047,566	133,362,738	001 - IFT - E039 - Transfer To Fund 039	138,889,484	138,764,769	137,395,521
4,530,784	4,578,552	4,578,552	001 - IFT - E102 - Tr To Fd 102 Comm Sys E911	2,595,939	2,595,939	2,595,939
2,277,391	4,461,628	4,461,628	001 - IFT - E105 - Tr To Fd 105 County Road	0	0	0
0	0	0	001 - IFT - E192 - Tr To Fd 192 Hotel / Motel	0	2,602	2,602
2,422,902	2,376,865	2,376,865	001 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	2,211,048	2,211,048	2,211,048
1,956,512	2,913,782	2,913,782	001 - IFT - E261 - Tr To Fd 261 Op & Maintenance	820,333	820,333	820,333
0	0	0	001 - IFT - E360 - Tr to Medicaid Comp Fd	0	84,138	84,138
1,752,159	1,670,655	1,670,655	001 - IFT - :38M - Transfer To Fund 038 Mandated	1,656,629	1,656,629	1,656,629
452,082	444,528	0	001 - IFT - E401 - Tr To Fd 401	0	0	0
26,723,140	0	0	001 - IFT - E425 - Tr to Debt Service Reserve Fund 425	0	0	0
0	0	0	001 - IFT - E477 - Tr To Fund 477	9,011	9,011	9,011
1,274,469	0	0	001 - IFT - E625 - Tr To Fd 625 Gabreski Airport	485,210	485,210	485,210
29,000	29,000	29,000	001 - IFT - E626 - Tr to Fd 626	29,000	29,000	29,000
5,098,840	7,910,031	3,643,625	001 - IFT - E632 - Tr To Fd 632 Nursing Home	941,630	941,630	871,630
0	800,000	800,000	001 - IFT - E708 - Tr To Fd 708 Vanderbilt Museum	0	0	0
6,144,135	5,605,571	5,605,571	001 - IFT - E818 - Tr To Fd 818 Sccc	5,499,907	5,499,907	5,499,907
1,904,309,141	**1,930,824,351**	**1,809,986,516**	**TOTAL FOR FUND 001**	**1,897,571,226**	**1,853,847,541**	**1,851,174,297**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DISCRETIONARY	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
142,203,889	146,775,419	80,763,849	Fund Balance, January 1	98,368,524	98,368,524	98,368,524
917,990,653	850,785,969	956,572,979	Revenue, Jan. 1-Dec. 31	874,092,309	848,920,372	850,252,168
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
1,060,194,542	997,561,388	1,037,336,828	Total Funds Available	972,460,833	947,288,896	948,620,692
979,430,693	997,561,388	938,968,304	Less Expenditures Jan. 1 - Dec. 31	972,460,833	947,288,896	948,620,692
	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
80,763,849	0	98,368,524		0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	997,561,388		Appropriations	972,460,833	947,288,896	948,620,692
	955,706,605		Less Non-Property Tax Revenues	937,416,291	925,237,243	920,765,554
	41,854,783		Stand Alone Net Property Tax Levy	35,044,542	22,051,653	27,855,138
	146,775,419		Less: Surplus Appropriated to Reduce Tax Levy	98,368,524	98,368,524	98,368,524
	4,571,531		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	17,604,675	17,604,675	17,604,675
	142,203,888		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	80,763,849	80,763,849	80,763,849
	(104,920,636)		General Fund Property Tax Warrant	(63,323,982)	(76,316,871)	(70,513,386)
	308,766,619,469		Full Value Subject to Tax Warrant	308,766,619,469	308,766,619,469	290,983,546,384
	(0.34)		Tax Warrant per $1,000 of Full Value	(0.21)	(0.25)	(0.24)
	4,405,215		Suffolk Community College Property Tax Levy	4,405,215	4,405,215	4,405,215

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 007-TAX CERTIORARI

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
275,160	1,202,095	1,202,116	Fund Balance, January 1	3,707,898	3,707,898	3,707,898
4,801,264	4,591,257	4,591,257	Plus Revenues, Jan. 1-Dec. 31	4,377,316	4,377,316	4,377,316
5,076,424	5,793,352	5,793,373	Total Funds Available	8,085,214	8,085,214	8,085,214
3,874,307	2,085,475	2,085,475	Less Expenditures, Jan. 1-Dec. 31	2,085,738	2,085,738	2,085,738
1,202,116	3,707,877	3,707,898	Reserved for Future Debt Service Payments	5,999,476	5,999,476	5,999,476
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 007

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,801,199	**4,591,257**	**4,591,257**	**CHARGES TO OTHER GOVTS**		**4,377,316**	**4,377,316**	**4,377,316**
4,801,199	4,591,257	4,591,257	007 - DBT - 2389 - OTHER SERVICES	M	4,377,316	4,377,316	4,377,316
65	**0**	**0**	**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
65	0	0	007 - DBT - 2401 - INTEREST AND EARNINGS	M	0	0	0
4,801,264	**4,591,257**	**4,591,257**	**TOTAL**		**4,377,316**	**4,377,316**	**4,377,316**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 007

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,874,307	2,085,475	2,085,475	007 - DBT - 9710 - Serial Bonds	2,085,738	2,085,738	2,085,738
3,874,307	**2,085,475**	**2,085,475**	**TOTAL FOR FUND 007**	**2,085,738**	**2,085,738**	**2,085,738**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 010-TOWN VILLAGE CODE ENFORCEMENT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	190,433	190,433	190,433
0	300,000	300,000	Plus Revenues, Jan. 1-Dec. 31	109,567	109,567	109,567
0	300,000	300,000	Total Funds Available	300,000	300,000	300,000
0	300,000	109,567	Less Expenditures, Jan. 1-Dec. 31	300,000	300,000	300,000
0	0	190,433	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 010

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**300,000**	**300,000**	**INTERFUND REVENUE**	**109,567**	**109,567**	**109,567**
0	300,000	300,000	010 - IFT - R001 - TRANSFER FROM GENERAL FUND	109,567	109,567	109,567
0	**300,000**	**300,000**	**TOTAL**	**109,567**	**109,567**	**109,567**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 010

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	300,000	109,567	010 - MSC - 8058 - LL-2006 Town Village Code Enforcement	300,000	300,000	300,000
0	**300,000**	**109,567**	**TOTAL FOR FUND 010**	**300,000**	**300,000**	**300,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 016-INTERDEPARTMENT OPERATION & SERVICE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
7,179,965	6,339,159	5,675,017	Fund Balance, January 1	6,111,789	6,111,789	6,111,789
40,544,727	40,797,971	39,340,111	Revenue, Jan. 1-Dec. 31	39,296,865	34,891,757	33,727,743
0	0	0	Plus Liquidation of Encumbrances	0	0	0
47,724,692	47,137,130	45,015,128	Total Funds Available	45,408,654	41,003,546	39,839,532
42,049,675	46,012,330	38,903,339	Less Expenditures Jan. 1 - Dec. 31	45,408,654	41,003,546	39,839,532
0	0	0	Reserved for Encumbrances	0	0	0
	1,124,800	0	Reserved for Purchase of Gas/Electric Hybrid Vehicles	0	0	0
5,675,017	0	6,111,789	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
323,768	**280,000**	**262,000**		**CHARGES TO OTHER GOVTS**	**262,000**	**274,999**	**274,999**
323,768	280,000	262,000	016	- ITS - 2229 - GENERAL SERVICE FOR OTHER GOVT	262,000	274,999	274,999
4,091,661	**4,462,277**	**4,196,026**		**USES OF MONEY & PROPERTY**	**4,300,923**	**4,075,219**	**4,075,219**
15,793	17,100	3,750	016	- CIV - 2401 - INTEREST AND EARNINGS	4,000	4,000	4,000
1,315,127	1,450,000	1,300,000	016	- ITS - 2450 - COMMISSIONS	1,300,000	1,300,000	1,300,000
564	0	0	016	- ITS - 2655 - MINOR SALES - OTHER	0	0	0
216	0	1,999	016	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	10,000	2,000	2,000
177	2,500	999	016	- ITS - 2770 - OTHER UNCLASSIFIED REVENUES	200	1,000	1,000
141,438	203,449	100,050	016	- DPW- 2777 - MISCELLANEOUS ADMIN REVENUES	164,213	164,213	164,213
2,389,429	2,459,228	2,459,228	016	- IFT - 2810 - REVENUE FROM GENERAL FUND	2,459,228	2,240,724	2,240,724
228,918	330,000	330,000	016	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY N	363,282	363,282	363,282
577,218	**1,600,000**	**0**		**FEDERAL AID**	**0**	**0**	**0**
577,218	1,600,000	0	016	- DPW- 4089 - OTHER	0	0	0
35,552,080	**34,455,694**	**34,882,085**		**INTERFUND REVENUE**	**34,733,942**	**30,541,539**	**29,377,525**
15,785,101	16,069,450	16,069,450	016	- IFT - R001 - TRANSFER FROM GENERAL FUND	16,069,450	15,318,391	14,234,129
286,607	256,634	256,634	016	- IFT - R038 - TRANSFER FROM SELF INSURANCE	274,605	274,605	274,605
71,215	77,136	77,136	016	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	79,718	79,718	79,718
128,039	179,117	179,117	016	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	192,742	192,742	192,742
2,067,796	2,069,848	2,069,848	016	- IFT - R105 - TRANSFER FROM COUNTY ROAD	2,137,363	2,137,363	2,137,363
14,544,693	12,263,652	12,263,652	016	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	12,263,652	10,124,202	10,124,202
342,483	390,370	390,370	016	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	456,130	456,130	456,130
211	0	0	016	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	0	0	0
119,470	109,406	109,406	016	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	109,406	100,889	100,889
1,477,744	1,754,535	1,754,535	016	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	1,754,535	1,103,888	1,024,136
234,097	204,324	204,324	016	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	229,123	229,123	229,123
17,153	15,036	15,036	016	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	10,197	10,197	10,197
349,024	319,288	319,288	016	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	424,607	424,607	424,607
90,863	81,998	81,998	016	- IFT - R477 - TRANSFER FR WATER PROTECTION	62,490	62,490	62,490
27,615	23,707	0	016	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN	0	0	0
9,969	8,655	8,655	016	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	11,803	11,803	11,803
0	632,538	1,082,636	016	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE M	658,121	15,391	15,391
40,544,727	**40,797,971**	**39,340,111**		**TOTAL**	**39,296,865**	**34,891,757**	**33,727,743**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,180,345	3,142,784	3,105,765	016 - ITS - 1651 - TELECOMMUNICATIONS	3,203,388	3,203,388	3,203,388
79,300	0	0	016 - ITS - 1652 - WiFi	0	0	0
11,554,787	13,069,630	12,051,748	016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	13,632,670	14,861,571	13,950,580
568,639	720,823	726,789	016 - ITS - 1681 - INTEREST ON BONDS	724,147	724,147	724,147
20,573,059	22,793,566	16,222,435	016 - DPW - 5130 - Public Works: Road MacHinery	21,196,404	15,473,779	15,473,779
1,020,771	1,043,305	1,172,715	016 - DPW - 5131 - Debt-Interdept Operations	1,168,835	1,168,835	1,168,835
798,638	761,573	761,573	016 - EMP - 9010 - Retirement	671,351	671,351	671,351
662,826	661,060	636,135	016 - EMP - 9030 - Social Security	690,823	748,894	678,924
0	0	28,827	016 - EMP - 9035 - MTA PAYROLL TAX	30,498	33,503	33,503
4,297	10,000	10,000	016 - EMP - 9055 - Unemployment Insurance	10,000	10,000	10,000
181,484	187,994	187,125	016 - EMP - 9080 - Welfare Fund Contribution	187,994	215,614	197,661
316,028	306,965	306,965	016 - IFT - E038 - Transfer To Fund 038	320,841	320,841	320,841
2,759,011	2,971,473	2,950,105	016 - IFT - E039 - Transfer To Fund 039	3,250,874	3,250,794	3,085,694
350,489	343,157	343,157	016 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	320,829	320,829	320,829
0	0	400,000	016 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
42,049,675	**46,012,330**	**38,903,339**	**TOTAL FOR FUND 016**	**45,408,654**	**41,003,546**	**39,839,532**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 038-SELF INSURANCE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
6,280,883	6,549,727	4,585,978	Fund Balance, January 1	4,803,726	4,803,726	4,803,726
41,464,316	39,839,317	44,381,722	Revenue, Jan. 1-Dec. 31	39,755,718	39,776,597	39,776,597
47,745,199	46,389,044	48,967,700	Total Funds Available	44,559,444	44,580,323	44,580,323
43,159,221	46,389,044	44,163,974	Less Expenditures Jan. 1 - Dec. 31	44,559,444	44,580,323	44,580,323
4,585,978	0	4,803,726	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 038

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
9,153,201	**6,917,784**	**9,856,609**		**USES OF MONEY & PROPERTY**		**6,659,099**	**6,560,757**	**6,560,757**
15,096	15,750	4,500	038	- FIN - 2401 - INTEREST AND EARNINGS		5,000	5,000	5,000
34	0	75	038	- AAC - 2403 - DEPARTMENT INTEREST & EARNINGS		0	25	25
798,023	1,300,000	950,000	038	- AAC - 2680 - INSURANCE RECOVERY (WORK COMP		994,544	994,521	994,521
483,675	450,000	625,000	038	- AAC - 2690 - OTHER COMPENSATION FOR LOSS		625,000	625,000	625,000
228,551	75,000	75,000	038	- AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		75,000	75,000	75,000
1,475,000	0	3,125,000	038	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
5,283,474	4,202,034	4,202,034	038	- IFT - 2810 - REVENUE FROM GENERAL FUND		4,071,038	4,071,038	4,071,038
0	0	0	038	- IFT - 2815 - TRANSFER FROM FUND 192		13,517	13,517	13,517
869,348	875,000	875,000	038	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY N		875,000	776,656	776,656
32,311,115	**32,921,533**	**34,525,113**		**INTERFUND REVENUE**		**33,096,619**	**33,215,840**	**33,215,840**
15,575,086	15,404,050	15,404,050	038	- IFT - R001 - TRANSFER FROM GENERAL FUND		15,404,050	15,274,728	15,274,728
316,028	306,965	306,965	038	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		334,735	320,841	320,841
8,747	8,578	8,578	038	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		9,271	8,886	8,886
148,692	145,829	145,829	038	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911		156,550	150,052	150,052
499,260	452,694	452,694	038	- IFT - R105 - TRANSFER FROM COUNTY ROAD		473,430	453,779	453,779
13,522,169	12,814,330	12,814,330	038	- IFT - R115 - TRANSFER FROM POLICE DISTRICT		12,814,330	12,776,199	12,776,199
451,270	435,356	435,356	038	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		460,104	441,006	441,006
162,692	159,394	159,394	038	- IFT - R259 - TRANSFER FROM BLDG/SANITATION		170,763	163,675	163,675
691,678	651,294	651,294	038	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		651,294	651,135	651,135
234,918	239,315	239,315	038	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE		239,315	279,115	279,115
9,719	9,531	9,531	038	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP		10,302	9,874	9,874
550,649	630,549	630,549	038	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		630,549	959,464	959,464
60,401	51,317	51,317	038	- IFT - R477 - TRANSFER FR WATER PROTECTION		56,493	54,148	54,148
66,352	0	0	038	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		0	0	0
13,454	11,038	11,038	038	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		12,566	12,044	12,044
0	1,601,293	3,204,873	038	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	1,672,867	1,660,894	1,660,894
41,464,316	**39,839,317**	**44,381,722**		**TOTAL**		**39,755,718**	**39,776,597**	**39,776,597**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 038

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,262,551	1,351,068	1,232,181	038 - CIV - 1316 - Employee Benefits & Risk Admin	1,414,299	1,338,999	1,338,999
2,416,568	2,440,718	2,375,050	038 - LAW - 1712 - Law: Insurance Tort Unit	2,440,218	2,541,680	2,541,680
4,331,492	4,772,603	4,403,469	038 - MSC - 1910 - Unallocated Insurance	4,625,000	4,625,000	4,625,000
1,489,620	1,575,000	1,652,500	038 - MSC - 1911 - Auto Physical Damage	1,410,000	1,410,000	1,410,000
68,133	100,000	70,000	038 - MSC - 1912 - Vdt Claims	95,000	95,000	95,000
2,679,551	1,800,000	2,167,500	038 - MSC - 1914 - General Liability	1,020,000	1,020,000	1,020,000
631,806	967,500	1,270,000	038 - MSC - 1915 - Auto Liability	1,035,000	1,035,000	1,035,000
1,438,000	1,302,500	693,500	038 - MSC - 1916 - Bus-3CD	1,176,000	1,176,000	1,176,000
24,000	380,000	180,000	038 - MSC - 1917 - Employee Practices Liability	250,000	250,000	250,000
254,566	242,539	242,539	038 - EMP - 9010 - Retirement	211,795	211,795	211,795
209,875	222,715	191,609	038 - EMP - 9030 - Social Security	224,736	211,115	211,115
0	0	8,804	038 - EMP - 9035 - MTA PAYROLL TAX	10,326	9,700	9,700
24,835,497	27,762,663	26,751,698	038 - MSC - 9040 - Worker'S Compensation	27,410,600	27,410,600	27,410,600
5,373	6,000	4,706	038 - EMP - 9055 - Unemployment Insurance	6,000	6,000	6,000
58,001	60,817	54,894	038 - EMP - 9080 - Welfare Fund Contribution	59,037	59,037	59,037
724,999	750,000	425,000	038 - MSC - 9090 - Medical Malpractice Insurance	500,000	500,000	500,000
1,588,852	1,476,106	1,264,556	038 - DBT - 9710 - Serial Bonds	1,491,637	1,491,637	1,491,637
286,607	256,634	256,634	038 - IFT - E016 - Transfer To Fund 016	274,605	274,605	274,605
853,731	922,181	919,334	038 - IFT - E039 - Transfer To Fund 039	905,191	914,155	914,155
43,159,221	**46,389,044**	**44,163,974**	**TOTAL FOR FUND 038**	**44,559,444**	**44,580,323**	**44,580,323**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 039-EMPLOYEE MEDICAL HEALTH PLAN

STATUS OF FUND PLAN

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
11,395,136	1,579,227	9,085,000	Fund Balance, January 1	11,637,891	11,637,891	11,637,891
0	0	0	Prior Year Adjustment	0	0	0
244,509,770	274,968,540	258,177,739	Plus Revenues, Jan. 1-Dec. 31	270,067,428	269,317,900	268,756,413
0	0	0	Plus Audit Adjustment	0	0	0
255,904,905	276,547,767	267,262,739	Total Funds Available	281,705,319	280,955,791	280,394,304
225,515,788	251,674,202	234,240,964	Less Expenditures, Jan. 1-Dec. 31	256,150,035	257,433,519	256,872,032
21,304,117	24,873,565	21,383,884	Less IBNR	25,555,284	23,522,272	23,522,272
9,085,000	0	11,637,891	Fund Balance, December 31	0	0	0
0	0	0	Reserve for Catastrophic Medical Claims	0	0	0
9,085,000	0	11,637,891		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 039

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,510,984	**1,732,173**	**1,628,747**		**DEPARTMENTAL INCOME**	**1,697,793**	**1,697,793**	**1,697,793**
560,495	615,266	582,747	039	- EMP- 1651 - COBRA PREMIUMS	607,793	607,793	607,793
52,855	61,914	57,000	039	- EMP- 1652 - LEAVE OF ABSENCE PREMIUMS	59,000	59,000	59,000
494,474	575,618	560,000	039	- EMP- 1653 - VESTED EMPLOYEES PREMIUMS	584,000	584,000	584,000
403,161	479,375	429,000	039	- EMP- 1654 - ADJUNCT EMPLOYEES PREMIUMS	447,000	447,000	447,000
8,045,240	**9,893,242**	**10,427,074**		**USES OF MONEY & PROPERTY**	**12,438,499**	**12,442,452**	**12,442,452**
429,500	530,000	182,658	039	- FIN - 2401 - INTEREST AND EARNINGS	202,707	201,660	201,660
1,406	500	500	039	- EMP- 2403 - DEPARTMENT INTEREST & EARNINGS	500	500	500
2,632,816	3,785,000	4,750,000	039	- EMP- 2682 - RECOVERIES FROM HEALTH CARD	6,100,000	6,100,000	6,100,000
959,113	997,900	989,000	039	- EMP- 2686 - SUBROGATION RECOVER - DIRECT C	1,020,000	1,020,000	1,020,000
4,017,044	4,575,038	4,500,000	039	- EMP- 2700 - REIMBURSEMENT OF MEDICARE PAR	5,000,000	5,000,000	5,000,000
5,362	4,804	4,916	039	- EMP- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	5,000	5,000
0	0	0	039	- IFT - 2815 - TRANSFER FROM FUND 192	115,292	115,292	115,292
234,953,545	**263,343,125**	**246,121,918**		**INTERFUND REVENUE**	**255,931,136**	**255,177,655**	**254,616,168**
129,743,314	147,047,566	133,362,738	039	- IFT - R001 - TRANSFER FROM GENERAL FUND	138,889,484	138,764,769	137,395,521
2,759,011	2,971,473	2,950,105	039	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	3,250,874	3,250,794	3,085,694
853,731	922,181	919,334	039	- IFT - R038 - TRANSFER FROM SELF INSURANCE	905,191	914,155	914,155
98,566	92,833	122,292	039	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	127,197	127,194	127,194
1,845,229	2,036,835	1,917,272	039	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	2,012,917	2,012,864	2,012,864
2,183,657	2,484,766	2,187,240	039	- IFT - R105 - TRANSFER FROM COUNTY ROAD	2,374,210	2,374,147	2,374,147
65,921,712	70,552,439	67,917,170	039	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	71,233,900	70,597,349	71,627,510
1,603,129	1,793,130	1,684,396	039	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	1,754,851	1,754,805	1,754,805
945,309	1,050,262	962,875	039	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	1,032,265	1,032,238	1,032,238
2,792,580	3,022,705	2,883,365	039	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	3,023,680	3,023,599	3,036,299
653,740	779,824	266,996	039	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	722,586	722,567	722,567
87,788	96,366	114,311	039	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	118,896	118,893	118,893
3,031,600	5,039,293	4,040,800	039	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	4,335,515	4,335,400	4,335,400
402,838	433,646	502,802	039	- IFT - R477 - TRANSFER FR WATER PROTECTION	557,953	557,941	557,941
180,467	0	0	039	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN	0	0	0
128,212	144,549	140,636	039	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	146,276	146,273	146,273
5,145,160	5,578,000	5,096,480	039	- IFT - R632 - TRANSFER FR SC NURSING HOME	5,625,846	5,625,697	5,555,697
16,577,501	19,297,257	21,053,106	039	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE M	19,819,495	19,818,970	19,818,970
244,509,770	**274,968,540**	**258,177,739**		**TOTAL**	**270,067,428**	**269,317,900**	**268,756,413**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 039

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
543,522	583,269	551,322	039 - CIV - 1317 - Emhp: General Administration	598,742	596,242	596,242
6,035,360	6,572,771	6,088,034	039 - EMP - 9051 - Major Medical - Admin	6,391,590	6,391,590	6,391,590
2,225,761	2,556,077	2,370,539	039 - EMP - 9052 - Hospital - Admin	2,485,031	2,485,031	2,485,031
23,136	438,333	360,946	039 - EMP - 9053 - Prescription - Admin	381,143	381,143	381,143
532,716	556,057	517,770	039 - EMP - 9054 - Behavioral Health - Admin	539,117	539,117	539,117
4,648,986	4,653,113	4,523,651	039 - EMP - 9056 - Behavioral Health - Claims	4,782,645	4,782,645	4,782,645
8,570,542	9,256,632	9,675,560	039 - EMP - 9058 - Medicare Reimbursement	10,475,502	10,475,502	10,475,502
528,753	626,190	726,870	039 - EMP - 9059 - Health Insure Program Consult	722,000	722,000	722,000
81,505,149	92,366,592	84,749,479	039 - EMP - 9060 - Major Medical Claims	92,941,414	92,194,774	92,566,090
74,873,418	84,124,758	77,777,499	039 - EMP - 9061 - Hospital Claims	85,295,519	85,295,519	84,871,657
63,104,158	70,053,270	63,967,919	039 - EMP - 9062 - Prescription - Claims	72,223,673	72,223,673	71,714,732
9,379	23,000	20,000	039 - EMP - 9064 - Miscellaneous Charges To Emhp	20,000	20,000	20,000
259,986	292,895	249,184	039 - EMP - 9065 - HIP/VYTRA HMO	285,354	285,354	285,354
2,668,294	3,007,643	2,594,416	039 - EMP - 9066 - HIP HMO	2,974,150	2,974,150	2,974,150
958,155	1,071,035	1,056,067	039 - EMP - 9068 - EMPIRE HealthChoice HMO	1,209,354	1,209,354	1,209,354
154,061	187,586	187,586	039 - IFT - E001 - Tr To Fd 001 General	163,899	163,899	163,899
71,215	77,136	77,136	039 - IFT - E016 - Transfer To Fund 016	79,718	79,718	79,718
8,747	8,578	8,578	039 - IFT - E038 - Transfer To Fund 038	9,271	8,886	8,886
98,566	92,833	122,292	039 - IFT - E039 - Transfer To Fund 039	127,197	127,194	127,194
246,819,905	**276,547,768**	**255,624,848**	**TOTAL FOR FUND 039**	**281,705,319**	**280,955,791**	**280,394,304**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 102-PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,548,094	950,315	958,087	Fund Balance, January 1	1,102,538	1,102,538	1,102,538
14,079,540	14,724,968	15,017,937	Plus Revenues, Jan. 1-Dec. 31	14,327,350	14,569,068	14,569,068
16,627,634	15,675,283	15,976,024	Total Funds Available	15,429,888	15,671,606	15,671,606
15,669,546	15,675,283	14,873,486	Less Expenditures, Jan. 1-Dec. 31	15,429,888	15,671,606	15,671,606
958,087	0	1,102,538	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 102

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,704,761	**2,823,146**	**2,738,000**		**NON PROPERTY TAXES**	**8,522,000**	**8,522,000**	**8,522,000**
2,704,761	2,823,146	2,738,000	102	- POL - 1140 - E-911 COMM SYSTEM - LAND	2,738,000	2,738,000	2,738,000
0	0	0	102	- POL - 1141 - E-911 COMM SYSTEM - CELL	4,200,000	4,200,000	4,200,000
0	0	0	102	- POL - 1142 - E-911 COMM SYSTEM - VOIP	1,584,000	1,584,000	1,584,000
0	**1,250,000**	**1,574,400**		**DEPARTMENTAL INCOME**	**0**	**0**	**0**
0	1,250,000	1,574,400	102	- POL - 1522 - PROVIDER PAYMENT	0	0	0
9,814	**15,000**	**10,000**		**USES OF MONEY & PROPERTY**	**9,999**	**10,000**	**10,000**
9,814	15,000	10,000	102	- POL - 2401 - INTEREST AND EARNINGS	9,999	10,000	10,000
877,041	**0**	**58,715**		**FEDERAL AID**	**0**	**0**	**0**
877,041	0	58,715	102	- POL - 4358 - 852-COPS GRANT	0	0	0
10,487,924	**10,636,822**	**10,636,822**		**INTERFUND REVENUE**	**5,795,351**	**6,037,068**	**6,037,068**
4,530,784	4,578,552	4,578,552	102	- IFT - R001 - TRANSFER FROM GENERAL FUND	2,492,001	2,595,939	2,595,939
5,957,140	6,058,270	6,058,270	102	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	3,303,350	3,441,129	3,441,129
14,079,540	**14,724,968**	**15,017,937**		**TOTAL**	**14,327,350**	**14,569,068**	**14,569,068**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 102

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
12,682,535	13,313,502	12,572,553	102 - POL - 3020 - Public Safety Comm E911	13,067,679	13,238,848	13,238,848
865,051	0	58,715	102 - POL - 3021 - 852-COPS GRANT	0	0	0
0	0	0	102 - DBT - 9710 - Serial Bonds	0	77,100	77,100
128,039	179,117	179,117	102 - IFT - E016 - Transfer To Fund 016	192,742	192,742	192,742
148,692	145,829	145,829	102 - IFT - E038 - Transfer To Fund 038	156,550	150,052	150,052
1,845,229	2,036,835	1,917,272	102 - IFT - E039 - Transfer To Fund 039	2,012,917	2,012,864	2,012,864
15,669,546	**15,675,283**	**14,873,486**	**TOTAL FOR FUND 102**	**15,429,888**	**15,671,606**	**15,671,606**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 105-COUNTY ROAD

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
5,375,089	1,818,219	1,758,300	Fund Balance, January 1	23,916	23,916	23,916
17,325,622	20,641,303	19,835,808	Plus Revenues, Jan. 1-Dec. 31	21,635,561	21,453,125	21,453,125
22,700,711	22,459,522	21,594,108	Total Funds Available	21,659,477	21,477,041	21,477,041
20,942,411	22,459,522	21,570,192	Less Expenditures, Jan. 1-Dec. 31	21,659,477	21,477,041	21,477,041
1,758,300	0	23,916	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
8,987,893	**9,805,124**	**9,275,000**	**DEPARTMENTAL INCOME**	**9,122,722**	**9,122,722**	**9,122,722**
8,987,893	9,805,124	9,275,000	105 - DPW- 1760 - MOTOR VEHICLE REG SURCHARGE	9,122,722	9,122,722	9,122,722
447,927	**593,769**	**318,398**	**USES OF MONEY & PROPERTY**	**6,321,984**	**6,376,198**	**6,376,198**
28,281	60,000	2,000	105 - FIN - 2401 - INTEREST AND EARNINGS	22,884	22,598	22,598
0	45,069	44,098	105 - DPW- 2410 - RENTAL OF REAL PROPERTY	45,421	45,421	45,421
43,423	0	30,000	105 - DPW- 2412 - RENTAL REAL PROP - OTHER GOVT	0	30,000	30,000
350,149	481,500	196,500	105 - DPW- 2590 - PERMITS - RESIDENTIAL	202,250	202,250	202,250
0	0	0	105 - DPW- 2643 - RED LIGHT CAMERA FINES	6,043,929	6,043,929	6,043,929
13,825	7,200	40,000	105 - DPW- 2650 - SALE SCRAP & EXCESS MATERIAL	7,500	27,000	27,000
49	0	800	105 - DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
12,202	0	5,000	105 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	5,000	5,000
5,612,410	**5,780,782**	**5,780,782**	**STATE AID**	**5,954,205**	**5,954,205**	**5,954,205**
5,612,410	5,780,782	5,780,782	105 - DPW- 3501 - CONSOLIDATE HIGHWAY FEE FD 105	5,954,205	5,954,205	5,954,205
2,277,391	**4,461,628**	**4,461,628**	**INTERFUND REVENUE**	**236,650**	**0**	**0**
2,277,391	4,461,628	4,461,628	105 - IFT - R001 - TRANSFER FROM GENERAL FUND	236,650	0	0
17,325,622	**20,641,303**	**19,835,808**	**TOTAL**	**21,635,561**	**21,453,125**	**21,453,125**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
7,611,236	7,626,547	6,786,286	105 - DPW - 5110 - Hghwy & Bridge Maintenance	7,586,101	7,326,811	7,326,811
2,534,771	3,489,780	3,738,237	105 - DPW - 5142 - Snow Removal: County Highways	2,616,792	2,713,360	2,713,360
5,482,750	5,780,782	5,780,782	105 - IFT - E001 - Tr To Fd 001 General	5,954,205	5,954,205	5,954,205
2,067,796	2,069,848	2,069,848	105 - IFT - E016 - Transfer To Fund 016	2,137,363	2,137,363	2,137,363
499,260	452,694	452,694	105 - IFT - E038 - Transfer To Fund 038	473,430	453,779	453,779
2,183,657	2,484,766	2,187,240	105 - IFT - E039 - Transfer To Fund 039	2,374,210	2,374,147	2,374,147
562,940	555,105	555,105	105 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	517,376	517,376	517,376
20,942,411	**22,459,522**	**21,570,192**	**TOTAL FOR FUND 105**	**21,659,477**	**21,477,041**	**21,477,041**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 112-HANDICAP PARKING EDUCATION FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
398,921	413,921	450,663	Fund Balance, January 1	493,833	493,833	493,833
51,742	50,000	43,170	Plus Revenues, Jan. 1-Dec. 31	45,000	45,000	45,000
450,663	463,921	493,833	Total Funds Available	538,833	538,833	538,833
0	40,000	0	Less Expenditures, Jan. 1-Dec. 31	40,000	40,000	40,000
450,663	423,921	493,833	Fund Balance, December 31	498,833	498,833	498,833

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 112

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
51,742	**50,000**	**43,170**	**USES OF MONEY & PROPERTY**	**45,000**	**45,000**	**45,000**
9,557	0	2,700	112 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
19,005	0	10,470	112 - EXE - 2614 - FINES - HANDICAPPED PKG (133)	0	0	0
23,180	50,000	30,000	112 - EXE - 2619 - SURCHARGE - HANDICAP PARKING	45,000	45,000	45,000
51,742	**50,000**	**43,170**	**TOTAL**	**45,000**	**45,000**	**45,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 112

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	40,000	0	112 - EXE - 8054 - Education Handicapped Parking	40,000	40,000	40,000
0	**40,000**	**0**	**TOTAL FOR FUND 112**	**40,000**	**40,000**	**40,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
6,033,702	18,010,396	21,875,765	Fund Balance, January 1	36,619,033	36,619,033	36,595,473
536,786,365	523,839,798	523,775,051	Revenue, Jan. 1-Dec. 31	525,214,084	512,346,455	521,601,489
0	0	0	Plus Liquation of Encumbrances	0	0	0
542,820,067	541,850,194	545,650,816	Total Funds Available	561,833,117	548,965,488	558,196,962
520,944,302	541,850,194	509,055,343	Less Expenditures Jan. 1 - Dec. 31	561,833,117	548,965,488	558,196,962
0	0	0	Less Reserved for Encumbrances	0	0	0
21,875,765	0	36,595,473	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	541,850,194		Appropriations	561,833,117	548,965,488	558,196,962
	77,395,784		Less Non-Property Tax Revenues	67,405,954	66,935,046	62,827,738
	464,454,410		Stand Alone Net Property Tax Levy	494,427,163	482,030,442	495,369,224
	18,010,396		Less: surplus Appropriated to Reduce Tax Levy	36,619,033	36,619,033	36,595,473
	11,976,694		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	14,743,268	14,743,268	14,719,708
	6,033,702		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	21,875,765	21,875,765	21,875,765
	446,444,014		Police District Property Tax Warrant	457,808,130	445,411,409	458,773,751
	194,507,395,576		Full Value Subject to Tax Warrant	194,507,395,576	194,507,395,576	181,360,249,460
	2.30		Tax Warrant per $1,000 of Full Value	2.35	2.29	2.53

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
439,543,186	**446,444,014**	**446,444,014**		**REAL PROPERTY TAXES**		**457,808,130**	**445,411,409**	**458,773,751**
439,543,186	446,444,014	446,444,014	115	- FIN - 1004 - REAL PROP TAXES - PART COUNTY	S	457,808,130	445,411,409	458,773,751
0	0	0	115	- FIN - 1005 - NEW YORK STATE MTA TAX			0	0
4,780,345	**4,694,528**	**4,775,772**		**REAL PROPERTY TAX ITEMS**		**4,694,528**	**4,250,000**	**4,250,000**
4,780,345	4,694,528	4,775,772	115	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	4,694,528	4,250,000	4,250,000
87,059,643	**69,396,114**	**66,136,402**		**NON PROPERTY TAXES**		**58,438,671**	**58,438,671**	**54,331,363**
87,059,643	69,396,114	66,136,402	115	- FIN - 1110 - STATE ADMIN SALES & USE TAX		58,438,671	58,438,671	54,331,363
240,533	**248,065**	**227,978**		**DEPARTMENTAL INCOME**		**244,300**	**244,300**	**244,300**
240,533	248,065	227,978	115	- POL - 1520 - POLICE FEES (FUND 115)		244,300	244,300	244,300
29,445	**205,252**	**230,000**		**CHARGES TO OTHER GOVTS**		**231,000**	**231,000**	**231,000**
29,445	205,252	230,000	115	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		231,000	231,000	231,000
2,129,060	**2,481,825**	**3,331,168**		**USES OF MONEY & PROPERTY**		**2,405,450**	**2,379,070**	**2,379,070**
70,151	110,000	110,000	115	- FIN - 2401 - INTEREST AND EARNINGS	S	110,000	110,000	110,000
109,559	100,000	85,000	115	- POL - 2545 - LICENSES		101,000	101,000	101,000
856,452	1,351,120	1,987,368	115	- POL - 2615 - FINES - STOP D.W.I.		1,283,564	1,351,120	1,351,120
200,651	0	10,000	115	- POL - 2623 - VEHICLE SEIZURE PROGRAM		10,000	10,000	10,000
45,486	43,200	66,400	115	- POL - 2650 - SALE SCRAP & EXCESS MATERIAL		92,800	70,000	70,000
122	500	400	115	- POL - 2655 - MINOR SALES - OTHER		450	450	450
194,954	175,000	75,000	115	- POL - 2665 - SALE OF EQUIPMENT		75,000	75,000	75,000
86,712	62,005	262,000	115	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	S	6,500	6,500	6,500
116,778	415,000	375,000	115	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR		466,136	375,000	375,000
448,194	225,000	360,000	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	S	260,000	280,000	280,000
29,673	**0**	**4,071**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
29,673	0	4,071	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
441,482	**360,000**	**1,048,144**		**STATE AID**		**359,400**	**359,400**	**359,400**
300,000	300,000	300,000	115	- POL - 3315 - NAVIGATION LAW ENFORCE FD 115		300,000	300,000	300,000
0	60,000	56,628	115	- POL - 3340 - REIMBURSE - SOFT BODY ARMOR		59,400	59,400	59,400
2,895	0	0	115	- POL - 3363 - LIE/HOV ENFORCEMENT 2007		0	0	0
138,587	0	0	115	- POL - 3364 - LIE/HOV ENFORCEMENT 2008		0	0	0
0	0	100,000	115	- POL - 3366 - 1ST PCT GANG TASK FORCE 2008		0	0	0
0	0	24,471	115	- POL - 3367 - 1ST PRECINCT AUXILIARY VEHICLE		0	0	0
0	0	27,732	115	- POL - 3368 - 4TH PRECINCT POLICE AUXILIARY VE		0	0	0
0	0	439,313	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEM		0	0	0
0	0	100,000	115	- POL - 3371 - 1ST PRECINCT GANG TASK FORCE 200		0	0	0
2,532,999	**10,000**	**1,577,502**		**FEDERAL AID**		**0**	**0**	**0**
11,301	10,000	0	115	- POL - 4089 - OTHER	M	0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
137,315	0	0	115 - POL - 4324 - 1ST PCT GANG TASK FORCE 2007	0	0	0
87,809	0	0	115 - POL - 4325 - BELLPORT TASK FORCE 2007	0	0	0
62,729	0	36,271	115 - POL - 4335 - 1ST PCT GANG TASK FORCE 2008	0	0	0
0	0	100,000	115 - POL - 4337 - BELLPORT TASK FORCE 08	0	0	0
20,834	0	4,166	115 - POL - 4338 - 2ND PRECINCT COMMUNITY SUPPORT	0	0	0
0	0	20,000	115 - POL - 4340 - 2ND PRECINCT COMMUNITY SUPPORT	0	0	0
1,491	0	20,891	115 - POL - 4344 - WYANDANCH WEED AND SEED III	0	0	0
0	0	731,500	115 - POL - 4345 - BZPP 07	0	0	0
0	0	25,500	115 - POL - 4346 - MOTORCYCLE SAFETY ENFORCEMEN	0	0	0
0	0	11,913	115 - POL - 4350 - OPERATION KNOCKOUT	0	0	0
0	0	166,181	115 - POL - 4351 - BELLPORT TASK FORCE	0	0	0
0	0	26,000	115 - POL - 4356 - 2ND PRECINCT COMMUNITY SUPPORT	0	0	0
0	0	100,000	115 - POL - 4357 - NORTH BELLPORT-EAST PATCHOGUE-	0	0	0
1,394,799	0	19,273	115 - POL - 4362 - DOT-DEDICATED TRAFFIC ENFORCE	0	0	0
31,815	0	0	115 - POL - 4371 - HUNTINGTON WEED AND SEED	0	0	0
73,873	0	55,962	115 - POL - 4378 - BUCKLE UP 01	0	0	0
11,848	0	0	115 - POL - 4393 - LIE/HOV ENFORCEMENT 2007	0	0	0
31,729	0	157,270	115 - POL - 4395 - BZPP 06	0	0	0
27,623	0	0	115 - POL - 4396 - PORT SECURITY SUPPLEMENTAL 07	0	0	0
85,557	0	102,575	115 - POL - 4398 - AGGRESSIVE DRIVE SPEED ENFORCE	0	0	0
554,276	0	0	115 - POL - 4399 - LIE/HOV ENFORCEMENT 2008	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**	**1,032,605**	**1,032,605**	**1,032,605**
0	0	0	115 - IFT - R121 - TRANSFER FROM FUND 121 MTA TAX	1,032,605	1,032,605	1,032,605
536,786,365	**523,839,798**	**523,775,051**	**TOTAL**	**525,214,084**	**512,346,455**	**521,601,489**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	20,455,627	0	115 - MSC - 1991 - Contingent	59,500,000	59,500,000	48,694,370
322,113,637	325,564,756	312,491,175	115 - POL - 3121 - Police District Administration	311,469,681	299,697,430	317,880,639
6,038,314	6,021,663	6,062,015	115 - POL - 3122 - School Crossing Guards	6,191,800	6,340,579	6,340,579
1,490,986	1,498,908	1,253,559	115 - POL - 3127 - Police: Stop-D.W.I.	1,535,273	1,543,257	1,543,257
5,588,343	6,088,343	6,088,343	115 - POL - 3135 - Town & Village Revenue Sharing	6,088,343	6,588,343	6,588,343
31,367	0	55,962	115 - POL - 3203 - Buckle-Up 2009	0	0	0
34,976	0	458,586	115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006-2011	0	0	0
1,491	0	20,106	115 - POL - 3213 - Wyandanch Weed and Seed III	0	0	0
31,729	0	157,270	115 - POL - 3228 - BZPP 06	0	0	0
0	0	731,500	115 - POL - 3229 - BZPP 07	0	0	0
36,830	0	0	115 - POL - 3230 - Port Security Supplemental 07	0	0	0
31,815	0	0	115 - POL - 3231 - Wyandanch Weed & Seed FY 07	0	0	0
43,099	0	0	115 - POL - 3232 - Buckle Up 08	0	0	0
551,046	0	0	115 - POL - 3235 - LIE HOV Enforcement 2008	0	0	0
116,701	0	0	115 - POL - 3237 - 1st Pct Gang Task Force 2007	0	0	0
73,143	0	0	115 - POL - 3238 - Bellport Task Force 2007	0	0	0
85,875	0	0	115 - POL - 3254 - STEP 08	0	0	0
54,865	0	116,125	115 - POL - 3273 - 1st Pct Gang Task Force 2008	0	0	0
24,471	0	0	115 - POL - 3275 - 1st Pct Auxiliary Vehicle	0	0	0
0	0	85,070	115 - POL - 3276 - Bellport Task Force 08	0	0	0
27,732	0	0	115 - POL - 3280 - 4th Pct Police Auxiliary Vehicle	0	0	0
17,739	0	3,529	115 - POL - 3282 - 2ND Precinct Community Support 2008	0	0	0
0	0	17,014	115 - POL - 3291 - 2nd Precinct Community Support 08 Supplemental	0	0	0
0	0	25,500	115 - POL - 3601 - Motorcycle Safety Enforcement 2009	0	0	0
566,284	0	0	115 - POL - 3602 - Operation KNOCKOUT	0	0	0
0	0	166,181	115 - POL - 3603 - Port Security 2008	0	0	0
0	0	102,575	115 - POL - 3604 - STEP 09	0	0	0
0	0	85,283	115 - POL - 3605 - 1st Precinct Gang Task Force 2008 Supplemental 2	0	0	0
0	0	22,137	115 - POL - 3609 - 2nd Precinct Community Support 2009	0	0	0
0	0	85,143	115 - POL - 3610 - North Bellport-East Patchogue-Patchogue Task Force	0	0	0
50,975,612	50,259,884	50,259,884	115 - EMP - 9010 - Retirement	45,853,587	45,939,941	45,939,941
19,551,807	19,626,629	18,572,356	115 - EMP - 9030 - Social Security	18,717,985	18,328,222	18,842,491
0	0	813,544	115 - EMP - 9035 - MTA PAYROLL TAX	1,033,136	1,032,605	1,032,605
7,599	21,000	16,000	115 - EMP - 9055 - Unemployment Insurance	16,000	16,000	16,000
136,187	138,000	137,000	115 - EMP - 9070 - Ann Prem Life Insurance (Plce)	137,000	137,000	137,000
5,471,159	5,533,328	5,337,317	115 - EMP - 9080 - Welfare Fund Contribution	5,533,328	5,137,175	5,446,641
3,423,863	653,365	2,338,747	115 - DBT - 9710 - Serial Bonds	3,166,057	3,166,057	3,166,057
4,471,919	4,300,000	4,500,000	115 - IFT - E001 - Tr To Fd 001 General	4,600,000	4,600,000	4,600,000
14,544,693	12,263,652	12,263,652	115 - IFT - E016 - Transfer To Fund 016	10,124,202	10,124,202	10,124,202

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
13,522,169	12,814,330	12,814,330	115 - IFT - E038 - Transfer To Fund 038	13,329,475	12,776,199	12,776,199
65,921,712	70,552,439	67,917,170	115 - IFT - E039 - Transfer To Fund 039	71,233,900	70,597,349	71,627,510
5,957,140	6,058,270	6,058,270	115 - IFT - E102 - Tr To Fd 102 Comm Sys E911	3,303,350	3,441,129	3,441,129
520,944,302	**541,850,194**	**509,055,343**	**TOTAL FOR FUND 115**	**561,833,117**	**548,965,488**	**558,196,963**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DISCRETIONARY	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
5,992,765	16,152,840	19,963,238	Fund Balance, January 1	38,475,673	38,475,673	38,452,113
480,515,300	474,784,105	474,779,406	Revenue, Jan. 1-Dec. 31	474,337,800	461,383,817	470,638,851
		0	Plus Liquation of Encumbrances			
486,508,065	490,936,945	494,742,644	Total Funds Available	512,813,473	499,859,490	509,090,965
466,544,827	490,936,945	456,290,531	Less Expenditures Jan. 1 - Dec. 31	512,813,473	499,859,490	509,090,965
0	0	0	Less Reserved for Encumbrances	0	0	0
19,963,238	51,387,597	38,452,113	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	490,936,945		Appropriations	512,813,473	499,859,490	509,090,965
	76,760,980		Less Non-Property Tax Revenues	66,856,254	66,431,365	62,324,057
	414,175,965		Stand Alone Net Property Tax Levy	445,957,219	433,428,125	446,766,908
	16,152,840		Less: Surplus Appropriated to Reduce Tax Levy	38,475,673	38,475,673	38,452,113
	10,160,075		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	18,512,435	18,512,435	18,488,875
	5,992,765		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	19,963,238	19,963,238	19,963,238
	398,023,125		Police District Property Tax Warrant	407,481,546	394,952,452	408,314,794
	194,507,395,576		Full Value Subject to Tax Warrant	194,507,395,576	194,507,395,576	181,360,249,460
	2.05		Tax Warrant per $1,000 of Full Value	2.09	2.03	2.25

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 121-NEW YORK STATE MTA TAX

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
0	0	0	Revenue, Jan. 1-Dec. 31	3,112,112	3,112,112	3,112,112
0	0	0	Total Funds Available	3,112,112	3,112,112	3,112,112
0	0	0	Less Expenditures Jan. 1 - Dec. 31	3,112,112	3,112,112	3,112,112
0	0	0	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	0		Appropriations	3,112,112	3,112,112	3,112,112
	0		Less Non-Property Tax Revenues			0
	0		Appropriations Financed by Property Taxes	3,112,112	3,112,112	3,112,112
	0		Less: Surplus Appropriated to Reduce Tax Levy	0	0	0
	0		NEW YORK STATE MTA Tax Warrant	3,112,112	3,112,112	3,112,112
			Full Value Subject to Tax Warrant	308,766,619,469	308,766,619,469	290,983,546,384
			Tax Warrant per $1,000 of Full Value	0.01	0.01	0.01

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 121

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**0**	**REAL PROPERTY TAXES**	**3,112,112**	**3,112,112**	**3,112,112**
0	0	0	121 - FIN - 1005 - NEW YORK STATE MTA TAX	3,112,112	3,112,112	3,112,112
0	**0**	**0**	**TOTAL**	**3,112,112**	**3,112,112**	**3,112,112**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 121

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	121 - IFT - E001 - Tr To Fd 001 General	2,054,913	2,054,913	2,054,913
0	0	0	121 - IFT - E115 - Tr To Fd 115 Police District	1,032,605	1,032,605	1,032,605
0	0	0	121 - IFT - E203 - Tr To Fd 203 S.W.Sewer	24,594	24,594	24,594
0	**0**	**0**	**TOTAL FOR FUND 121**	**3,112,112**	**3,112,112**	**3,112,112**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 133-DISTRICT COURT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
607,935	745,660	(168,944)	Fund Balance, January 1	(2,408,623)	(2,408,623)	(2,408,623)
13,416,785	14,340,389	12,144,710	Plus Revenues, Jan. 1-Dec. 31	14,794,508	14,794,508	14,794,508
14,024,720	15,086,049	11,975,766	Total Funds Available	12,385,885	12,385,885	12,385,885
14,193,664	15,086,049	14,384,389	Less Expenditures, Jan. 1-Dec. 31	12,385,885	12,385,885	12,385,885
(168,944)	0	(2,408,623)	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	15,086,049		Appropriations	12,385,885	12,385,885	12,385,885
	7,028,000		Less Non-Property Tax Revenues	7,482,119	7,482,119	7,482,119
	8,058,049		Appropriations Financed by Property Taxes	4,903,766	4,903,766	4,903,766
	745,660		Less: Surplus Appropriated to Reduce Tax Levy	(2,408,623)	(2,408,623)	(2,408,623)
	7,312,389		District Court Tax Warrant	7,312,389	7,312,389	7,312,389
	213,464,126,097		Full Value Subject to Tax Warrant	213,464,126,097	213,464,126,097	188,687,236,521
	0.03		Tax Warrant per $1,000 of Full Value	0.03	0.03	0.04

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
133

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
8,012,568	**7,312,389**	**7,312,389**		**REAL PROPERTY TAXES**		**7,312,389**	**7,312,389**	**7,312,389**
8,012,568	7,312,389	7,312,389	133	- FIN - 1001 - REAL PROPERTY TAXES		7,312,389	7,312,389	7,312,389
111,970	**110,000**	**110,000**		**REAL PROPERTY TAX ITEMS**		**110,000**	**110,000**	**110,000**
111,970	110,000	110,000	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		110,000	110,000	110,000
3,631,937	**5,318,000**	**3,128,615**		**USES OF MONEY & PROPERTY**		**5,772,119**	**5,772,119**	**5,772,119**
19,334	30,000	4,250	133	- FIN - 2401 - INTEREST AND EARNINGS		6,000	6,000	6,000
3,540,968	5,200,000	3,052,365	133	- MSC- 2610 - FINES AND FORFEITED BAIL		5,691,119	5,691,119	5,691,119
71,635	88,000	72,000	133	- MSC- 2614 - FINES - HANDICAPPED PKG (133)		75,000	75,000	75,000
46,986	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
46,986	0	0	133	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,613,324	**1,600,000**	**1,593,706**		**STATE AID**		**1,600,000**	**1,600,000**	**1,600,000**
1,613,324	1,600,000	1,593,706	133	- MSC- 3021 - COURT FACILITIES AID		1,600,000	1,600,000	1,600,000
13,416,785	**14,340,389**	**12,144,710**		**TOTAL**		**14,794,508**	**14,794,508**	**14,794,508**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 133

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
294,394	286,049	284,389	133 - DBT - 9710 - Serial Bonds	234,898	234,898	234,898
13,899,270	14,800,000	14,100,000	133 - IFT - E001 - Tr To Fd 001 General	12,150,987	12,150,987	12,150,987
14,193,664	**15,086,049**	**14,384,389**	**TOTAL FOR FUND 133**	**12,385,885**	**12,385,885**	**12,385,885**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 176-SUFFOLK COUNTY ENVIRONMENTAL TRUST FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
13,998,680	0	12,813,589	Fund Balance, January 1	0	0	0
266,406	0	31,210	Plus Revenues, Jan. 1-Dec. 31	0	0	0
14,265,087	0	12,844,799	Total Funds Available	0	0	0
1,451,498	0	2,766,244	Less Expenditures, Jan. 1-Dec. 31	0	0	0
12,813,589	0	10,078,555	Fund Balance, December 31	0	0	0
3,271,892	0	3,271,892	Reserved for Land Acquisitions Revenue Sharing 12-5(D)	0	0	0
8,570,200	0	5,803,956	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
971,497	0	1,002,707	Less Reserve for Current Appropriations	0	0	0
19,430	0	20,054	Reserved for Parkland Operating and Security Expenses 12-5(E)	0	0	0
317,356	0	327,551	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
634,711	0	655,102	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 176

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
266,406	**0**	**31,210**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
266,406	0	31,210	176 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
266,406	**0**	**31,210**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 176

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
14,921	0	0	176 - PLN - 1422 - Sect 125(0) Land Acquisition 1	0	0	0
0	0	2,766,244	176 - EVE - 1423 - Section 12-5 (E)	0	0	0
1,399,122	0	0	176 - LAW - 1423 -	0	0	0
37,455	0	0	176 - PKS - 7113 - Parks Maintenance & Security	0	0	0
1,451,498	**0**	**2,766,244**	**TOTAL FOR FUND 176**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 191-DOWNTOWN REVITALIZATION

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
99,875	0	4,415	Fund Balance, January 1	4,415	4,415	4,415
1,731	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
101,606	0	4,415	Total Funds Available	4,415	4,415	4,415
97,191	0	0	Less Expenditures, Jan. 1-Dec. 31	0	4,415	4,415
4,415	0	4,415	Fund Balance, December 31	4,415	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 191

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,731	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
1,731	0	0	191 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
1,731	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 191

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
97,191	0	0	191 - IFT - E001 - Tr To Fd 001 General	0	4,415	4,415
97,191	**0**	**0**	**TOTAL FOR FUND 191**	**0**	**4,415**	**4,415**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 192-HOTEL & MOTEL TAX (CULTURAL & HISTORIC SVCS)

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
593,655	365,841	569,564	Fund Balance, January 1	803,763	803,763	496,395
1,903,472	1,863,687	2,156,359	Plus Revenues, Jan. 1-Dec. 31	2,600,435	7,447,940	7,231,036
2,497,127	2,229,528	2,725,923	Total Funds Available	3,404,198	8,251,703	7,727,431
1,927,563	2,229,528	2,229,528	Less Expenditures, Jan. 1-Dec. 31	3,404,198	8,251,703	7,727,431
569,564	0	496,395	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,905,912	**1,863,687**	**2,156,319**	**NON PROPERTY TAXES**	**2,600,395**	**7,445,298**	**7,228,394**
1,905,406	1,860,537	2,153,169	192 - ECD - 1152 - HOTEL MOTEL TAX	2,597,245	7,442,148	7,225,244
506	3,150	3,150	192 - FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	3,150	3,150	3,150
20	**0**	**40**	**DEPARTMENTAL INCOME**	**40**	**40**	**40**
20	0	40	192 - FIN - 1230 - TREASURER'S FEES	40	40	40
-2,460	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
-2,460	0	0	192 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**	**0**	**2,602**	**2,602**
0	0	0	192 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	2,602	2,602
1,903,472	**1,863,687**	**2,156,359**	**TOTAL**	**2,600,435**	**7,447,940**	**7,231,036**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,579,289	1,553,598	1,553,598	192 - ECD - 6410 - Economic Development Admin	1,427,802	0	0
0	0	0	192 - ECD - 6413 - Tourism Promotion	0	2,020,130	1,945,528
0	0	0	192 - ECD - 6414 - Cultural Affairs	0	836,670	787,731
0	0	0	192 - ECD - 6415 - Film Promotion	14,640	161,089	138,500
348,274	675,930	675,930	192 - PKS - 7510 - Parks: Historic Services	514,169	1,693,674	1,517,746
0	0	0	192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS	0	0	189,000
0	0	0	192 - MSC - 7515 - Accredited Museums	804,215	804,215	692,498
0	0	0	192 - MSC - 7516 - Museums & Historic Associations	643,372	643,372	363,875
0	0	0	192 - IFT - E001 - Tr To Fd 001 General	0	2,092,553	2,092,553
1,927,563	**2,229,528**	**2,229,528**	**TOTAL FOR FUND 192**	**3,404,198**	**8,251,703**	**7,727,431**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 201-SEWER DIST #1-PORT JEFFERSON

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
678,360	(14,338)	158,143	Fund Balance, January 1	259,270	259,270	259,270
2,288,337	4,143,412	4,147,701	Plus Revenues, Jan. 1-Dec. 31	3,350,145	3,450,145	3,450,145
2,966,697	4,129,074	4,305,844	Total Funds Available	3,609,415	3,709,415	3,709,415
2,808,554	4,129,074	4,046,574	Less Expenditures, Jan. 1-Dec. 31	3,609,415	3,709,415	3,709,415
0	0	0	Less Reserve for Encumbrances	0	0	0
158,143	0	259,270	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,129,074		Appropriations	3,609,415	3,709,415	3,709,415
	3,423,596		Less Non-property Tax Revenues	2,608,735	2,708,735	2,708,735
	705,478		Appropriations Financed by Property Taxes	1,000,680	1,000,680	1,000,680
	(14,338)		Less Fund Balance January 1	259,270	259,270	259,270
	0		Plus Fund Balance December 31	0	0	0
	719,816		Property Tax Levy	741,410	741,410	741,410
	16,085,896		Assessed Value Subject to Entire Levy	16,085,896	16,085,896	16,052,158
	14,998,246		Assessed Value Subject to Brookhaven	14,998,246	14,998,246	14,964,508
	1,087,650		Assessed Value Subject to Construction Costs Only	1,087,650	1,087,650	1,087,650
	4.47		Levy per $100 of Assessed Value - Brookhaven	4.61	4.61	4.88
	4.47		Levy per $100 of Assessed Value - Construction Costs	4.61	4.61	1.06
	0.33		Levy per $1,000 of Full Value - Brookhaven	0.34	0.34	0.38
	0.33		Levy per $1,000 of Full Value - Construction Costs	0.34	0.34	0.08

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 201

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
710,542	**730,350**	**737,863**		**REAL PROPERTY TAXES**	**751,993**	**751,993**	**751,993**
698,850	719,816	719,816	201	- FIN - 1001 - REAL PROPERTY TAXES	741,410	741,410	741,410
11,692	10,534	18,047	201	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	10,583	10,583	10,583
152,058	**163,756**	**161,657**		**DEPARTMENTAL INCOME**	**164,348**	**164,348**	**164,348**
20,573	23,015	21,824	201	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	22,479	22,479	22,479
64,437	68,563	66,567	201	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	68,563	68,563	68,563
136	120	120	201	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	120	120	120
66,912	72,058	73,146	201	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	73,186	73,186	73,186
1	0	0	201	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
14,411	**3,180**	**2,055**		**USES OF MONEY & PROPERTY**	**2,370**	**2,370**	**2,370**
4,821	1,370	1,370	201	- FIN - 2401 - INTEREST AND EARNINGS	1,370	1,370	1,370
400	0	0	201	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
9,190	1,810	685	201	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	1,000	1,000	1,000
674,970	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
674,970	0	0	201	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
736,355	**3,246,126**	**3,246,126**		**INTERFUND REVENUE**	**2,431,434**	**2,531,434**	**2,531,434**
0	3,246,126	3,246,126	201	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	2,431,434	2,531,434	2,531,434
736,355	0	0	201	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
2,288,337	**4,143,412**	**4,147,701**		**TOTAL**	**3,350,145**	**3,450,145**	**3,450,145**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 201

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
500,857	763,950	681,450	201 - DPW - 8111 - S.D. #1, Port Jefferson	688,750	788,750	788,750
162,591	159,191	159,191	201 - DBT - 9710 - Serial Bonds	169,988	169,988	169,988
501,786	2,607,558	2,607,558	201 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,152,302	2,152,302	2,152,302
1,643,320	598,375	598,375	201 - IFT - E404 - Tr To Fd 404 Assessment Stab	598,375	598,375	598,375
2,808,554	**4,129,074**	**4,046,574**	**TOTAL FOR FUND 201**	**3,609,415**	**3,709,415**	**3,709,415**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 202-SEWER DIST #2-Tallmadge Woods

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	-169,796	Fund Balance, January 1	-156,639	-156,639	-156,639
241,566	556,892	563,549	Plus Revenues, Jan. 1-Dec. 31	642,140	643,140	643,140
241,566	556,892	393,753	Total Funds Available	485,501	486,501	486,501
411,362	556,892	550,392	Less Expenditures, Jan. 1-Dec. 31	451,264	450,864	450,864
-169,796	0	-156,639	Fund Balance, December 31	34,237	35,637	35,637
		1103	# Residential Units	1200	1200	1200
		$503	Residential Rate	$518	$518	$518
		35	# Commercial Units	35	35	35
		$503	Commercial Rate	$518	$518	$518

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 202

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**0**	**REAL PROPERTY TAXES**	**13,870**	**13,870**	**13,870**
0	0	0	202 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	13,870	13,870	13,870
240,192	**556,892**	**562,549**	**DEPARTMENTAL INCOME**	**628,270**	**628,270**	**628,270**
240,192	0	540,939	202 - DPW- 2120 - SEWER RENTS : RESIDENTIAL	606,060	606,060	606,060
0	556,892	17,605	202 - DPW- 2121 - SEWER RENTS : COMMERCIAL	18,130	18,130	18,130
0	0	2,500	202 - DPW- 2130 - SEWER RENT : LATE CHARGE - RES	2,575	2,575	2,575
0	0	1,505	202 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	1,505	1,505	1,505
1,374	**0**	**1,000**	**USES OF MONEY & PROPERTY**	**0**	**1,000**	**1,000**
1,354	0	1,000	202 - FIN - 2401 - INTEREST AND EARNINGS	0	1,000	1,000
20	0	0	202 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
241,566	**556,892**	**563,549**	**TOTAL**	**642,140**	**643,140**	**643,140**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 202

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
94,115	223,425	216,925	202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS	214,625	214,225	214,225
317,247	333,467	333,467	202 - IFT - E261 - Tr To Fd 261 Op & Maintenance	236,639	236,639	236,639
411,362	**556,892**	**550,392**	**TOTAL FOR FUND 202**	**451,264**	**450,864**	**450,864**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 203-SEWER DIST #3-SOUTHWEST

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(1,020,863)	279,356	1,147,825	Fund Balance, January 1	2,088,975	2,088,975	2,088,975
82,652,992	74,931,988	75,266,389	Plus Revenues, Jan. 1-Dec. 31	77,213,752	77,687,957	77,687,957
81,632,129	75,211,344	76,414,214	Total Funds Available	79,302,727	79,776,932	79,776,932
80,484,304	75,211,344	74,325,239	Less Expenditures, Jan. 1-Dec. 31	79,302,727	79,776,932	79,776,932
1,147,825	0	2,088,975	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	75,211,344		Appropriations	79,302,727	79,776,932	79,776,932
	27,706,140		Less Non-property Tax Revenues	28,570,016	29,068,815	29,068,815
	47,505,204		Appropriations Financed by Property Taxes	50,732,711	50,708,117	50,708,117
	(279,356)		Less Fund Balance January 1	(2,088,975)	(2,088,975)	(2,088,975)
	47,225,848		Property Tax Items	48,643,736	48,619,142	48,619,142
	2,327,662		Less Per Parcel Benefit Charge	2,397,492	2,397,492	2,402,413
	44,898,186		Property Tax Levy	46,246,244	46,221,650	46,216,729
	1,442,484		Less Special Parcels	1,485,759	1,485,759	1,478,989
	43,455,702		District Wide Levy Less Special Parcels	44,760,485	44,735,891	44,737,740
	35,644,095,432		Full Value Less Special Parcels	35,644,095,432	35,644,095,432	33,279,328,869
	21,273,425,919		Full Value Babylon	21,273,425,919	21,273,425,919	19,749,741,143
	15,551,922,823		Full Value Islip	15,551,922,823	15,551,922,823	14,574,414,846
	1,181,253,310		Full Value Special Parcels	1,181,253,310	1,181,253,310	1,102,681,998
	596,908,266		Babylon Special Parcels - Full Value	596,908,266	596,908,266	557,114,381
	521,103,860		Islip Special Parcels - Full Value	521,103,860	521,103,860	487,712,739
	63,241,184		Huntington Special Parcels - Full Value	63,241,184	63,241,184	57,854,878
	1.22		Tax- Rate - Entire District - Per $1,000 Full Value	1.26	1.26	1.34
	1.22		Tax-Rate - Special Parcels - Per $1,000 Full Value	1.26	1.26	1.34
	30.79		Tax-Rate - Per Parcel Benefit Charge	31.71	31.71	31.71

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
48,108,464	**49,218,446**	**49,621,034**		**REAL PROPERTY TAXES**		**50,863,937**	**51,333,142**	**51,333,142**
43,592,941	44,899,266	44,898,186	203	- FIN - 1001 - REAL PROPERTY TAXES		46,246,244	46,221,650	46,221,650
2,258,081	1,992,598	2,395,186	203	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		2,220,201	2,714,000	2,714,000
0	0	0	203	- FIN - 1005 - NEW YORK STATE MTA TAX			0	0
2,257,442	2,326,582	2,327,662	203	- DPW- 1009 - REAL PROPERTY TAXES PER PARCEL		2,397,492	2,397,492	2,397,492
70,645	**91,000**	**103,583**		**REAL PROPERTY TAX ITEMS**		**91,000**	**91,000**	**91,000**
70,645	91,000	103,583	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		91,000	91,000	91,000
22,194,606	**23,198,882**	**23,284,694**		**DEPARTMENTAL INCOME**		**23,830,358**	**23,830,358**	**23,830,358**
7,536,399	8,236,006	8,155,984	203	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		8,473,413	8,473,413	8,473,413
3,920,961	3,863,932	3,956,859	203	- DPW- 2121 - SEWER RENTS : COMMERCIAL		4,128,629	4,128,629	4,128,629
921,981	927,000	1,034,045	203	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		1,054,766	1,054,766	1,054,766
6,070,146	6,200,000	6,148,602	203	- DPW- 2123 - SCAVENGER WASTE		6,148,602	6,148,602	6,148,602
2,523,278	2,754,316	2,550,229	203	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		2,625,986	2,625,986	2,625,986
68,884	67,534	62,000	203	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		63,860	63,860	63,860
3,030	2,060	5,350	203	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM		2,122	2,122	2,122
7,238	6,180	6,180	203	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		6,365	6,365	6,365
4,721	0	0	203	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
1,125,569	1,131,354	1,354,945	203	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		1,315,800	1,315,800	1,315,800
12,398	10,500	10,500	203	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		10,815	10,815	10,815
1,718,237	**1,981,478**	**1,887,138**		**CHARGES TO OTHER GOVTS**		**1,920,040**	**1,920,040**	**1,920,040**
1,718,237	1,981,478	1,887,138	203	- DPW- 2374 - SEWER SERVICES		1,920,040	1,920,040	1,920,040
334,558	**362,000**	**369,940**		**USES OF MONEY & PROPERTY**		**305,350**	**310,350**	**310,350**
37,529	40,000	5,000	203	- FIN - 2401 - INTEREST AND EARNINGS		20,000	20,000	20,000
25,934	17,000	15,000	203	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		10,000	15,000	15,000
1,825	22,500	23,075	203	- DPW- 2593 - PERMITS - SCAVENGER		500	500	500
1,972	2,500	30,165	203	- DPW- 2610 - FINES AND FORFEITED BAIL		2,600	2,600	2,600
4,749	0	4,640	203	- DPW- 2665 - SALE OF EQUIPMENT		0	0	0
0	0	60	203	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
49,989	80,000	39,000	203	- DPW- 2708 - ELECTRICAL DEMAND REDUCTION PR		42,250	42,250	42,250
212,561	200,000	253,000	203	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		230,000	230,000	230,000
5,769,152	**80,182**	**0**		**CAPITAL FUND EARNINGS**		**178,473**	**178,473**	**178,473**
109,501	0	0	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
5,659,651	80,182	0	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	178,473	178,473	178,473
4,457,329	**0**	**0**		**INTERFUND REVENUE**		**24,594**	**24,594**	**24,594**
0	0	0	203	- IFT - R121 - TRANSFER FROM FUND 121 MTA TAX		24,594	24,594	24,594
4,353,052	0	0	203	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **203**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
104,277	0	0	203 - IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
82,652,992	**74,931,988**	**75,266,389**	**TOTAL**	**77,213,752**	**77,687,957**	**77,687,957**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
25,805,751	29,179,225	28,526,291	203 - DPW - 8113 - Sewer District #3	30,378,061	30,101,663	30,101,663
31,428,825	11,142,875	11,059,750	203 - DPW - 8114 - Debt Refinancing	0	0	0
663,868	654,856	654,856	203 - EMP - 9010 - Retirement	547,471	547,471	547,471
555,424	563,974	521,415	203 - EMP - 9030 - Social Security	573,289	552,646	552,646
0	0	19,337	203 - EMP - 9035 - MTA PAYROLL TAX	25,513	24,594	24,594
13	100	100	203 - EMP - 9055 - Unemployment Insurance	100	100	100
157,908	165,662	156,396	203 - EMP - 9080 - Welfare Fund Contribution	165,662	157,609	157,609
3,000	3,000	3,000	203 - DBT - 9700 - Debt Issuance & Rdmptn Expense	3,000	3,000	3,000
11,262,061	5,081,680	5,072,856	203 - DBT - 9710 - Serial Bonds	2,504,580	2,504,580	2,504,580
342,483	390,370	390,370	203 - IFT - E016 - Transfer To Fund 016	456,130	456,130	456,130
451,270	435,356	435,356	203 - IFT - E038 - Transfer To Fund 038	460,104	441,006	441,006
1,603,129	1,793,130	1,684,396	203 - IFT - E039 - Transfer To Fund 039	1,754,851	1,754,805	1,754,805
697,222	681,267	681,267	203 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	649,160	649,160	649,160
4,666,883	921,440	921,440	203 - IFT - E261 - Tr To Fd 261 Op & Maintenance	3,590,875	3,590,875	3,590,875
2,621,467	23,798,409	23,798,409	203 - IFT - E404 - Tr To Fd 404 Assessment Stab	37,968,931	38,993,293	38,993,293
225,000	225,000	225,000	203 - IFT - E405 - Tr To Fd 405	225,000	0	0
0	175,000	175,000	203 - IFT - E528 - Tr To Fd 528 Southwest Sd	0	0	0
80,484,304	**75,211,344**	**74,325,239**	**TOTAL FOR FUND 203**	**79,302,727**	**79,776,932**	**79,776,932**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 205-SEWER DIST #5-STRATHMORE-HUNTINGTON

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
142,565	89,096	181,030	Fund Balance, January 1	99,661	99,661	99,661
1,951,095	920,096	909,096	Plus Revenues, Jan. 1-Dec. 31	1,053,112	1,053,112	1,053,112
2,093,659	1,009,192	1,090,126	Total Funds Available	1,152,773	1,152,773	1,152,773
1,912,630	1,009,192	990,465	Less Expenditures, Jan. 1-Dec. 31	1,152,773	1,152,773	1,152,773
181,030	0	99,661	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,009,192		Appropriations	1,152,773	1,152,773	1,152,773
	223,187		Less Non-property Tax Revenues	335,296	335,296	335,296
	786,005		Appropriations Financed by Property Taxes	817,477	817,477	817,477
	89,096		Less Fund Balance January 1	99,661	99,661	99,661
	696,909		Property Tax Levy	717,816	717,816	717,816
	4,488,025		Assessed Value Subject to Levy-Zone A	4,488,025	4,488,025	4,430,136
	714,944		-Zone B	714,944	714,944	704,729
	5,202,969		Total	5,202,969	5,202,969	5,134,865
	13.88		Levy per $100 of Assessed Value-Zone A	14.30	14.30	14.49
	10.32		-Zone B	10.63	10.63	10.77
	1.06		Levy per $1,000 of Full Value-Zone A	1.09	1.09	1.19
	0.78		-Zone B	0.81	0.81	0.88

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
205

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
676,611	**696,909**	**696,909**		**REAL PROPERTY TAXES**	**717,816**	**717,816**	**717,816**
676,611	696,909	696,909	205 -	FIN - 1001 - REAL PROPERTY TAXES	717,816	717,816	717,816
5,881	**15,000**	**4,000**		**USES OF MONEY & PROPERTY**	**10,000**	**10,000**	**10,000**
5,881	15,000	4,000	205 -	FIN - 2401 - INTEREST AND EARNINGS	10,000	10,000	10,000
67,756	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
67,756	0	0	205 -	FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,200,846	**208,187**	**208,187**		**INTERFUND REVENUE**	**325,296**	**325,296**	**325,296**
0	208,187	208,187	205 -	IFT - R261 - TRANSFER FR SEWER MAINTENANCE	325,296	325,296	325,296
1,153,518	0	0	205 -	IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
47,328	0	0	205 -	IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,951,095	**920,096**	**909,096**		**TOTAL**	**1,053,112**	**1,053,112**	**1,053,112**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 205

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
273,724	412,727	394,000	205 - DPW - 8115 - S.D. #5, Strathmore-Huntington	382,000	409,000	409,000
8,064	7,914	7,914	205 - DBT - 9710 - Serial Bonds	7,769	7,769	7,769
1,623,342	0	0	205 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
7,500	588,551	588,551	205 - IFT - E404 - Tr To Fd 404 Assessment Stab	763,004	736,004	736,004
1,912,630	**1,009,192**	**990,465**	**TOTAL FOR FUND 205**	**1,152,773**	**1,152,773**	**1,152,773**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 206-SEWER DIST #6-KINGS PARK

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
156,738	3,400	63,733	Fund Balance, January 1	303,568	303,568	303,568
1,856,853	1,712,958	1,834,113	Plus Revenues, Jan. 1-Dec. 31	2,038,682	2,040,682	2,040,682
2,013,591	1,716,358	1,897,846	Total Funds Available	2,342,250	2,344,250	2,344,250
1,949,858	1,716,358	1,594,278	Less Expenditures, Jan. 1-Dec. 31	2,342,250	2,344,250	2,344,250
63,733	0	303,568	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,716,358		Appropriations	2,342,250	2,344,250	2,344,250
	1,695,371		Less Non-property Tax Revenues	2,020,567	2,022,567	2,022,567
	20,987		Appropriations Financed by Property Taxes	321,683	321,683	321,683
	3,400		Less Fund Balance January 1	303,568	303,568	303,568
	0		Plus Fund Balance December 31	0	0	0
	17,587		Property Tax Levy	18,115	18,115	18,115
	2,051,378		Assessed Value Subject to Levy	2,051,378	2,051,378	2,027,154
	0.86		Levy per $100 of Assessed Value	0.88	0.88	0.89
	0.10		Levy per $1,000 of Full Value	0.10	0.10	0.11

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 206

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
129,202	**77,012**	**141,360**		**REAL PROPERTY TAXES**	**214,398**	**214,398**	**214,398**
17,075	17,587	17,587	206	- FIN - 1001 - REAL PROPERTY TAXES	18,115	18,115	18,115
112,127	59,425	123,773	206	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	196,283	196,283	196,283
567,815	**601,242**	**656,794**		**DEPARTMENTAL INCOME**	**667,914**	**667,914**	**667,914**
51,765	52,063	52,063	206	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	53,626	53,626	53,626
234,210	225,000	250,000	206	- DPW- 2123 - SCAVENGER WASTE	250,000	250,000	250,000
264,729	291,844	321,492	206	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	331,138	331,138	331,138
506	275	160	206	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	200	200	200
0	5,000	5,000	206	- DPW- 2134 - DISCHARGE : LATE CHARGE	5,000	5,000	5,000
16,605	27,060	28,079	206	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	27,950	27,950	27,950
19,184	**15,401**	**23,526**		**CHARGES TO OTHER GOVTS**	**24,231**	**24,231**	**24,231**
19,184	15,401	23,526	206	- DPW- 2374 - SEWER SERVICES	24,231	24,231	24,231
9,700	**8,820**	**1,950**		**USES OF MONEY & PROPERTY**	**6,050**	**6,050**	**6,050**
9,683	8,770	1,500	206	- FIN - 2401 - INTEREST AND EARNINGS	6,000	6,000	6,000
0	0	400	206	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
17	50	50	206	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	50	50	50
723,048	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
723,048	0	0	206	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
407,904	**1,010,483**	**1,010,483**		**INTERFUND REVENUE**	**1,126,089**	**1,128,089**	**1,128,089**
0	1,010,483	1,010,483	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,126,089	1,128,089	1,128,089
407,904	0	0	206	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,856,853	**1,712,958**	**1,834,113**		**TOTAL**	**2,038,682**	**2,040,682**	**2,040,682**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 206

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
135,649	323,380	201,300	206 - DPW - 8116 - S.D. #6, Kings Park	222,750	224,750	224,750
19,772	18,813	18,813	206 - DBT - 9710 - Serial Bonds	17,846	17,846	17,846
471,457	1,044,165	1,044,165	206 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,521,654	1,521,654	1,521,654
1,322,980	330,000	330,000	206 - IFT - E404 - Tr To Fd 404 Assessment Stab	580,000	580,000	580,000
1,949,858	**1,716,358**	**1,594,278**	**TOTAL FOR FUND 206**	**2,342,250**	**2,344,250**	**2,344,250**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 207-SEWER DIST #7-MEDFORD

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
-17,358	36,097	82,909	Fund Balance, January 1	95,787	95,787	95,787
3,325,582	2,411,101	2,424,076	Plus Revenues, Jan. 1-Dec. 31	1,546,753	1,546,753	1,546,753
3,308,223	2,447,198	2,506,985	Total Funds Available	1,642,540	1,642,540	1,642,540
3,225,315	2,447,198	2,411,198	Less Expenditures, Jan. 1-Dec. 31	1,642,540	1,642,540	1,642,540
82,909	0	95,787	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	2,447,198		Appropriations	1,642,540	1,642,540	1,642,540
	1,097,136		Less Non-property Tax Revenues	193,369	193,369	193,369
	1,350,062		Appropriations Financed by Property Taxes	1,449,171	1,449,171	1,449,171
	36,097		Less Fund Balance January 1	95,787	95,787	95,787
	0		Plus Fund Balance December 31	0	0	0
	1,313,965		Property Tax Levy	1,353,384	1,353,384	1,353,384
	7,771,108		Assessed Value Subject to Levy	7,771,108	7,771,108	7,715,732
	16.91		Levy per $100 of Assessed Value	17.42	17.42	17.54
	1.23		Levy per $1000 of Full Value	1.27	1.27	1.35

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 207

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,284,560	**1,322,968**	**1,324,203**		**REAL PROPERTY TAXES**		**1,362,810**	**1,362,810**	**1,362,810**
1,275,694	1,313,965	1,313,965	207	- FIN - 1001 - REAL PROPERTY TAXES		1,353,384	1,353,384	1,353,384
8,866	9,003	10,238	207	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		9,426	9,426	9,426
148,597	**149,467**	**172,937**		**DEPARTMENTAL INCOME**		**157,615**	**157,615**	**157,615**
4,540	7,029	6,813	207	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		7,017	7,017	7,017
126,576	128,286	143,706	207	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		132,075	132,075	132,075
147	90	100	207	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		99	99	99
0	0	18	207	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
17,224	14,022	22,170	207	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		18,383	18,383	18,383
111	40	130	207	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		41	41	41
13,153	**15,230**	**3,500**		**USES OF MONEY & PROPERTY**		**8,500**	**8,500**	**8,500**
10,973	13,430	3,000	207	- FIN - 2401 - INTEREST AND EARNINGS		8,000	8,000	8,000
2,180	1,800	500	207	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		500	500	500
53,918	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
1,911	0	0	207	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
52,007	0	0	207	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL		0	0	0
1,825,354	**923,436**	**923,436**		**INTERFUND REVENUE**		**17,828**	**17,828**	**17,828**
1,819,710	923,436	923,436	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		17,828	17,828	17,828
5,644	0	0	207	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD		0	0	0
3,325,582	**2,411,101**	**2,424,076**		**TOTAL**		**1,546,753**	**1,546,753**	**1,546,753**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 207

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
927,492	1,107,400	1,071,400	207 - DPW - 8135 - S.D. #7, Medford	1,040,900	1,040,900	1,040,900
211	0	0	207 - IFT - E016 - Transfer To Fund 016	0	0	0
2,267,612	1,324,798	1,324,798	207 - IFT - E261 - Tr To Fd 261 Op & Maintenance	586,640	586,640	586,640
30,000	15,000	15,000	207 - IFT - E404 - Tr To Fd 404 Assessment Stab	15,000	15,000	15,000
3,225,315	**2,447,198**	**2,411,198**	**TOTAL FOR FUND 207**	**1,642,540**	**1,642,540**	**1,642,540**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 208-SEWER DIST #8-STRATHMORE-RIDGE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
57,034	38,271	49,607	Fund Balance, January 1	41,292	41,292	41,292
178,980	119,632	149,588	Plus Revenues, Jan. 1-Dec. 31	109,778	130,731	130,731
236,014	157,903	199,195	Total Funds Available	151,070	172,023	172,023
186,407	157,903	157,903	Less Expenditures, Jan. 1-Dec. 31	151,070	172,023	172,023
49,607	0	41,292	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	157,903		Appropriations	151,070	172,023	172,023
	15,964		Less Non-property Tax Revenues	3,000	23,953	23,953
	141,939		Appropriations Financed by Property Taxes	148,070	148,070	148,070
	38,271		Less Surplus Appropriated to Reduce Levy	41,292	41,292	41,292
	103,668		Property Tax Levy	106,778	106,778	106,778
	163,680		Assessed Value Subject to Levy	163,680	163,680	163,680
	63.34		Levy per $100 of Assessed Value	65.24	65.24	65.24
	4.62		Levy per $1,000 of Full Value	4.76	4.76	5.02

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 208

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
100,649	**103,668**	**103,668**	**REAL PROPERTY TAXES**	**106,778**	**106,778**	**106,778**
100,649	103,668	103,668	208 - FIN - 1001 - REAL PROPERTY TAXES	106,778	106,778	106,778
1,971	**5,000**	**1,000**	**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
1,971	5,000	1,000	208 - FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
31,401	**0**	**33,956**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	33,956	208 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
31,401	0	0	208 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
44,959	**10,964**	**10,964**	**INTERFUND REVENUE**	**0**	**20,953**	**20,953**
0	10,964	10,964	208 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	20,953	20,953
44,959	0	0	208 - IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
178,980	**119,632**	**149,588**	**TOTAL**	**109,778**	**130,731**	**130,731**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 208

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
101,534	121,400	121,400	208 - DPW - 8118 - S.D. #8, Strathmore-Ridge	132,000	163,000	163,000
37,401	31,503	31,503	208 - IFT - E261 - Tr To Fd 261 Op & Maintenance	6,523	6,523	6,523
47,472	5,000	5,000	208 - IFT - E404 - Tr To Fd 404 Assessment Stab	12,547	2,500	2,500
186,407	**157,903**	**157,903**	**TOTAL FOR FUND 208**	**151,070**	**172,023**	**172,023**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 209-SEWER DIST #9-COLLEGE PARK

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
88,076	51,645	153,041	Fund Balance, January 1	131,396	131,396	131,396
532,015	330,735	325,709	Plus Revenues, Jan. 1-Dec. 31	95,923	95,923	95,923
620,091	382,380	478,750	Total Funds Available	227,319	227,319	227,319
467,050	382,380	347,354	Less Expenditures, Jan. 1-Dec. 31	227,319	227,319	227,319
153,041	0	131,396	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	382,380		Appropriations	227,319	227,319	227,319
	241,321		Less Non-property Tax Revenues	3,827	3,827	3,827
	141,059		Appropriations Financed by Property Taxes	223,492	223,492	223,492
	51,645		Less Fund Balance January 1	131,396	131,396	131,396
	89,414		Property Tax Levy	92,096	92,096	92,096
	642,368		Assessed Value Subject to Levy	642,368	642,368	632,789
	13.92		Levy per $100 of Assessed Value	14.34	14.34	14.55
	1.02		Levy per $1,000 of Full Value	1.05	1.05	1.12

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 209

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
86,810	**89,414**	**89,414**	**REAL PROPERTY TAXES**	**92,096**	**92,096**	**92,096**
86,810	89,414	89,414	209 - FIN - 1001 - REAL PROPERTY TAXES	92,096	92,096	92,096
801	**829**	**803**	**DEPARTMENTAL INCOME**	**827**	**827**	**827**
801	829	803	209 - DPW- 2122 - SEWER SVC CONTRACTEES: RES	827	827	827
2,949	**6,000**	**1,000**	**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
2,949	6,000	1,000	209 - FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
441,455	**234,492**	**234,492**	**INTERFUND REVENUE**	**0**	**0**	**0**
441,455	234,492	234,492	209 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
532,015	**330,735**	**325,709**	**TOTAL**	**95,923**	**95,923**	**95,923**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 209

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
71,899	170,350	135,324	209 - DPW - 8120 - S.D. #9, College Park	175,350	175,350	175,350
390,151	209,530	209,530	209 - IFT - E261 - Tr To Fd 261 Op & Maintenance	39,963	39,963	39,963
5,000	2,500	2,500	209 - IFT - E404 - Tr To Fd 404 Assessment Stab	12,006	12,006	12,006
467,050	**382,380**	**347,354**	**TOTAL FOR FUND 209**	**227,319**	**227,319**	**227,319**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 210-SEWER DIST #10-STONY BROOK

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
133,814	77,396	192,908	Fund Balance, January 1	177,502	177,502	177,502
1,964,324	1,268,829	1,267,919	Plus Revenues, Jan. 1-Dec. 31	1,069,149	1,069,149	1,069,149
2,098,138	1,346,225	1,460,827	Total Funds Available	1,246,651	1,246,651	1,246,651
1,905,230	1,346,225	1,283,325	Less Expenditures, Jan. 1-Dec. 31	1,246,651	1,246,651	1,246,651
192,908	0	177,502	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,346,225		Appropriations	1,246,651	1,246,651	1,246,651
	264,834		Less Non-property Tax Revenues	35,034	35,034	35,034
	1,081,391		Appropriations Financed by Property Taxes	1,211,617	1,211,617	1,211,617
	77,396		Less Fund Balance January 1	177,502	177,502	177,502
	0		Plus Fund Balance December 31	0	0	0
	1,003,995		Property Tax Levy	1,034,115	1,034,115	1,034,115
	1,003,995		Brookhaven	1,034,115	1,034,115	1,034,115
	0		Construction Costs Only	0	0	0
	7,035,636		Assessed Value Subject to Levy	7,035,636	7,035,636	6,974,941
	7,019,396		Brookhaven	7,019,396	7,019,396	6,958,701
	16,240		Construction Costs Only	16,240	16,240	16,240
	14.30		Levy per $100 of Assessed Value	14.73	14.73	14.86
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.04		Levy per $1,000 of Full Value	1.08	1.08	1.14
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 210

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
980,296	**1,008,546**	**1,004,696**		**REAL PROPERTY TAXES**	**1,037,039**	**1,037,039**	**1,037,039**
974,752	1,003,995	1,003,995	210	- FIN - 1001 - REAL PROPERTY TAXES	1,034,115	1,034,115	1,034,115
5,544	4,551	701	210	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	2,924	2,924	2,924
13,695	**10,619**	**11,696**		**DEPARTMENTAL INCOME**	**11,696**	**11,696**	**11,696**
13,695	10,619	11,696	210	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	11,696	11,696	11,696
4,580	**3,000**	**3,000**		**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
4,580	3,000	3,000	210	- FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
225,855	**0**	**1,863**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	1,863	210	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
225,855	0	0	210	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
739,898	**246,664**	**246,664**		**INTERFUND REVENUE**	**17,414**	**17,414**	**17,414**
16,684	17,049	17,049	210	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	17,414	17,414	17,414
0	229,615	229,615	210	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
723,214	0	0	210	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,964,324	**1,268,829**	**1,267,919**		**TOTAL**	**1,069,149**	**1,069,149**	**1,069,149**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 210

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
162,368	317,700	254,800	210 - DPW - 8147 - S.D. #10, Stony Brook	258,000	258,000	258,000
157,427	151,690	151,690	210 - DBT - 9710 - Serial Bonds	145,231	145,231	145,231
357,140	395,840	395,840	210 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	244,159	244,159	244,159
409,407	470,995	470,995	210 - IFT - E261 - Tr To Fd 261 Op & Maintenance	251,368	251,368	251,368
818,889	10,000	10,000	210 - IFT - E404 - Tr To Fd 404 Assessment Stab	347,893	347,893	347,893
1,905,230	**1,346,225**	**1,283,325**	**TOTAL FOR FUND 210**	**1,246,651**	**1,246,651**	**1,246,651**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 211-SEWER DIST #11-SELDEN

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
244,697	202,772	376,643	Fund Balance, January 1	320,052	320,052	320,052
5,543,511	4,213,402	4,341,329	Plus Revenues, Jan. 1-Dec. 31	2,877,883	2,877,883	2,877,883
5,788,208	4,416,174	4,717,972	Total Funds Available	3,197,935	3,197,935	3,197,935
5,411,565	4,416,174	4,397,920	Less Expenditures, Jan. 1-Dec. 31	3,197,935	3,197,935	3,197,935
376,643	0	320,052	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,416,174		Appropriations	3,197,935	3,197,935	3,197,935
	2,236,367		Less Non-property Tax Revenues	841,537	841,537	841,537
	2,179,807		Appropriations Financed by Property Taxes	2,356,398	2,356,398	2,356,398
	0		Plus Fund Balance December 31	0	0	0
	202,772		Less Fund Balance January 1	320,052	320,052	320,052
	1,977,035		Property Tax Levy	2,036,346	2,036,346	2,036,346
	4,583,986		Assessed Value Subject to Levy-Zone A	4,583,986	4,583,986	4,510,312
	11,591,605		-Zone B	11,591,605	11,591,605	11,474,973
	39,675		(Construction Costs Only)	39,675	39,675	39,675
	12.22		Levy per $100 of Assessed Value-Zone A	12.59	12.59	12.74
	12.22		-Zone B	12.59	12.59	12.74
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	0.89		Levy per $1,000 of Full Value-Zone A	0.92	0.92	0.98
	0.89		-Zone B	0.92	0.92	0.98
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 211

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,985,561	**2,034,370**	**2,068,581**		**REAL PROPERTY TAXES**	**2,097,293**	**2,097,293**	**2,097,293**
1,919,451	1,977,035	1,977,035	211	- FIN - 1001 - REAL PROPERTY TAXES	2,036,346	2,036,346	2,036,346
66,110	57,335	91,546	211	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	60,947	60,947	60,947
594,417	**639,458**	**657,929**		**DEPARTMENTAL INCOME**	**677,137**	**677,137**	**677,137**
399,129	421,838	437,998	211	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	451,138	451,138	451,138
180,053	200,204	202,113	211	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	208,177	208,177	208,177
4,033	3,025	3,025	211	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	3,116	3,116	3,116
11,354	14,391	14,793	211	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	14,706	14,706	14,706
-152	0	0	211	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
6,697	**10,075**	**3,575**		**USES OF MONEY & PROPERTY**	**5,075**	**5,075**	**5,075**
6,610	10,000	500	211	- FIN - 2401 - INTEREST AND EARNINGS	5,000	5,000	5,000
0	0	3,000	211	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
87	75	75	211	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	75	75	75
223,664	**95**	**81,840**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
223,664	95	81,840	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
2,733,173	**1,529,404**	**1,529,404**		**INTERFUND REVENUE**	**98,378**	**98,378**	**98,378**
2,444,121	1,529,404	1,529,404	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	98,378	98,378	98,378
289,052	0	0	211	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
5,543,511	**4,213,402**	**4,341,329**		**TOTAL**	**2,877,883**	**2,877,883**	**2,877,883**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 211

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,121,088	1,363,300	1,337,300	211 - DPW - 8148 - S.D. #11, Selden	1,291,000	1,291,000	1,291,000
671,977	684,927	692,673	211 - DBT - 9710 - Serial Bonds	1,082,196	1,082,196	1,082,196
3,614,900	2,366,147	2,366,147	211 - IFT - E261 - Tr To Fd 261 Op & Maintenance	822,939	822,939	822,939
3,600	1,800	1,800	211 - IFT - E404 - Tr To Fd 404 Assessment Stab	1,800	1,800	1,800
5,411,565	**4,416,174**	**4,397,920**	**TOTAL FOR FUND 211**	**3,197,935**	**3,197,935**	**3,197,935**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 212-SEWER DIST #12-BIRCHWOOD/HOLBROOK

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
58,029	89,247	99,701	Fund Balance, January 1	59,066	59,066	59,066
1,041,375	665,453	703,650	Plus Revenues, Jan. 1-Dec. 31	537,342	538,242	538,242
1,099,404	754,700	803,351	Total Funds Available	596,408	597,308	597,308
999,703	754,700	744,285	Less Expenditures, Jan. 1-Dec. 31	596,408	597,308	597,308
99,701	0	59,066	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	754,700		Appropriations	596,408	597,308	597,308
	525,395		Less Non-property Tax Revenues	393,082	393,982	393,982
	229,305		Appropriations Financed by Property Taxes	203,326	203,326	203,326
	89,247		Less Surplus Appropriated to Reduce Levy	59,066	59,066	59,066
	140,058		Property Tax Levy	144,260	144,260	144,260
	1,945,348		Assessed Value Subject to Levy	1,945,348	1,945,348	1,922,953
	7.20		Levy per $100 of Assessed Value	7.42	7.42	7.50
	0.53		Levy per $1,000 of Full Value	0.54	0.54	0.58

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **212**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
135,979	**140,058**	**195,434**		**REAL PROPERTY TAXES**	**144,260**	**144,260**	**144,260**
135,979	140,058	140,058	212	- DPW- 1001 - REAL PROPERTY TAXES	144,260	144,260	144,260
0	0	55,376	212	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
0	**84,377**	**85,448**		**DEPARTMENTAL INCOME**	**87,799**	**87,799**	**87,799**
0	79,047	79,815	212	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	82,209	82,209	82,209
0	5,330	5,633	212	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	5,590	5,590	5,590
5,110	**21,250**	**3,000**		**USES OF MONEY & PROPERTY**	**10,000**	**10,000**	**10,000**
5,110	21,250	3,000	212	- DPW- 2401 - INTEREST AND EARNINGS	10,000	10,000	10,000
68,985	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
68,985	0	0	212	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
831,302	**419,768**	**419,768**		**INTERFUND REVENUE**	**295,283**	**296,183**	**296,183**
760,974	419,768	419,768	212	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	295,283	296,183	296,183
70,328	0	0	212	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,041,375	**665,453**	**703,650**		**TOTAL**	**537,342**	**538,242**	**538,242**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 212

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
186,874	249,000	238,585	212 - DPW - 8151 - Holbrook-Birchwood	279,300	280,200	280,200
812,829	505,700	505,700	212 - IFT - E261 - Tr To Fd 261 Op & Maintenance	317,108	317,108	317,108
999,703	**754,700**	**744,285**	**TOTAL FOR FUND 212**	**596,408**	**597,308**	**597,308**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 213-SEWER DIST #13-WINDWATCH

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
3,784,003	3,518,615	3,589,607	Fund Balance, January 1	3,049,054	3,049,054	3,049,054
654,628	689,358	676,746	Plus Revenues, Jan. 1-Dec. 31	699,412	699,412	699,412
4,438,631	4,207,973	4,266,353	Total Funds Available	3,748,466	3,748,466	3,748,466
849,024	1,255,359	1,217,299	Less Expenditures, Jan. 1-Dec. 31	318,253	318,253	318,253
3,589,607	2,952,614	3,049,054	Fund Balance, December 31	3,430,213	3,430,213	3,430,213

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 213

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,280	**6,870**	**14,495**		**REAL PROPERTY TAXES**	**14,093**	**14,093**	**14,093**
5,280	6,870	14,495	213	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	14,093	14,093	14,093
661,703	**652,468**	**646,271**		**DEPARTMENTAL INCOME**	**664,319**	**664,319**	**664,319**
130,339	134,452	126,841	213	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	130,646	130,646	130,646
474,022	464,093	462,144	213	- DPW- 2121 - SEWER RENTS : COMMERCIAL	476,008	476,008	476,008
13,073	14,703	13,944	213	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	14,362	14,362	14,362
642	525	498	213	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	513	513	513
590	525	525	213	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	550	550	550
39	40	2,200	213	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	2,250	2,250	2,250
41,022	38,130	40,119	213	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	39,990	39,990	39,990
1,976	0	0	213	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
6,295	**30,020**	**15,980**		**USES OF MONEY & PROPERTY**	**21,000**	**21,000**	**21,000**
6,287	30,000	3,000	213	- DPW- 2401 - INTEREST AND EARNINGS	8,000	8,000	8,000
8	20	12,980	213	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	13,000	13,000	13,000
-18,649	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
-18,649	0	0	213	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
654,628	**689,358**	**676,746**		**TOTAL**	**699,412**	**699,412**	**699,412**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 213

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
163,559	267,625	229,565	213 - DPW - 8132 - S.D.#13 - Windwatch	234,575	234,575	234,575
685,465	987,734	987,734	213 - IFT - E261 - Tr To Fd 261 Op & Maintenance	83,678	83,678	83,678
849,024	**1,255,359**	**1,217,299**	**TOTAL FOR FUND 213**	**318,253**	**318,253**	**318,253**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 214-SEWER DIST #14-PARKLAND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
38,252	55,265	283,680	Fund Balance, January 1	455,280	455,280	455,280
2,428,685	2,304,169	2,316,234	Plus Revenues, Jan. 1-Dec. 31	1,706,121	1,706,321	1,706,321
2,466,937	2,359,434	2,599,914	Total Funds Available	2,161,401	2,161,601	2,161,601
2,183,257	2,359,434	2,144,634	Less Expenditures, Jan. 1-Dec. 31	2,161,401	2,161,601	2,161,601
283,680	0	455,280	Fund Balance, December 31	0	0	0
	2,359,434		Appropriations	2,161,401	2,161,601	2,161,601
	1,758,416		Less Non-user Charge Revenues	1,144,446	1,144,646	1,144,646
	601,018		Appropriations Financed By User Charges	1,016,955	1,016,955	1,016,955
	55,265		Less Fund Balance January 1	455,280	455,280	455,280
	545,753		User Charges:	561,675	561,675	561,675
	304		1,247 Units @ (Homes)	313	313	313
	246		924 Units @ (Condos)	254	254	254

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 214

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
94,729	**91,587**	**102,230**		**REAL PROPERTY TAXES**	**94,478**	**94,478**	**94,478**
94,729	91,587	102,230	214	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	94,478	94,478	94,478
933,549	**983,695**	**990,318**		**DEPARTMENTAL INCOME**	**1,014,076**	**1,014,076**	**1,014,076**
496,493	545,753	545,753	214	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	561,675	561,675	561,675
29,795	30,400	29,792	214	- DPW- 2121 - SEWER RENTS : COMMERCIAL	31,300	31,300	31,300
149,298	151,045	151,045	214	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	155,488	155,488	155,488
228,574	232,629	232,629	214	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	239,426	239,426	239,426
4,042	3,331	4,200	214	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	4,326	4,326	4,326
1,239	1,185	1,185	214	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,221	1,221	1,221
24,108	19,352	25,714	214	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	20,640	20,640	20,640
21,855	**23,490**	**12,749**		**USES OF MONEY & PROPERTY**	**12,790**	**12,790**	**12,790**
4,707	3,390	3,390	214	- FIN - 2401 - INTEREST AND EARNINGS	3,390	3,390	3,390
17,148	20,100	9,359	214	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	9,400	9,400	9,400
325,627	**0**	**5,540**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	5,540	214	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
325,627	0	0	214	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,052,924	**1,205,397**	**1,205,397**		**INTERFUND REVENUE**	**584,777**	**584,977**	**584,977**
1,052,924	1,205,397	1,205,397	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	584,777	584,977	584,977
2,428,685	**2,304,169**	**2,316,234**		**TOTAL**	**1,706,121**	**1,706,321**	**1,706,321**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 214

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
706,150	1,042,730	827,930	214 - DPW - 8122 - S.D. #14, Parkland	902,830	903,030	903,030
0	0	0	214 - DBT - 9710 - Serial Bonds	18,274	18,274	18,274
1,477,107	1,316,704	1,316,704	214 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,240,297	1,240,297	1,240,297
2,183,257	**2,359,434**	**2,144,634**	**TOTAL FOR FUND 214**	**2,161,401**	**2,161,601**	**2,161,601**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 215-SEWER DIST #15-NOB HILL

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
127,337	75,007	254,159	Fund Balance, January 1	192,161	192,161	192,161
472,601	886,135	883,644	Plus Revenues, Jan. 1-Dec. 31	892,888	892,888	892,888
599,938	961,142	1,137,803	Total Funds Available	1,085,049	1,085,049	1,085,049
345,779	961,142	945,642	Less Expenditures, Jan. 1-Dec. 31	1,085,049	1,085,049	1,085,049
254,159	0	192,161	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	961,142		Appropriations	1,085,049	1,085,049	1,085,049
	718,555		Less Non-user Charge Revenues	718,555	718,555	718,555
	242,587		Appropriations Financed by User Taxes	366,494	366,494	366,494
	75,007		Less Fund Balance, January 1	192,161	192,161	192,161
	0		Plus Fund Balance, December 31	0	0	0
	167,580		User Charges:	174,333	174,333	174,333
	380		490 Units @	392	392	392

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 215

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
17,207	**20,251**	**20,500**		**REAL PROPERTY TAXES**	**20,854**	**20,854**	**20,854**
17,207	20,251	20,500	215	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	20,854	20,854	20,854
182,510	**188,669**	**188,669**		**DEPARTMENTAL INCOME**	**194,131**	**194,131**	**194,131**
163,576	167,580	167,580	215	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	172,431	172,431	172,431
17,774	20,110	20,110	215	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	20,692	20,692	20,692
1,027	876	876	215	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	902	902	902
133	103	103	215	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	106	106	106
3,779	**3,740**	**1,000**		**USES OF MONEY & PROPERTY**	**3,740**	**3,740**	**3,740**
3,779	3,740	1,000	215	- FIN - 2401 - INTEREST AND EARNINGS	3,740	3,740	3,740
61,362	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
61,362	0	0	215	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
207,742	**673,475**	**673,475**		**INTERFUND REVENUE**	**674,163**	**674,163**	**674,163**
207,616	673,475	673,475	215	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	674,163	674,163	674,163
126	0	0	215	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
472,601	**886,135**	**883,644**		**TOTAL**	**892,888**	**892,888**	**892,888**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 215

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
69,242	251,250	235,750	215 - DPW - 8123 - S.D. #15, Nob Hill	248,750	248,750	248,750
204,037	637,392	637,392	215 - IFT - E261 - Tr To Fd 261 Op & Maintenance	763,799	763,799	763,799
72,500	72,500	72,500	215 - IFT - E404 - Tr To Fd 404 Assessment Stab	72,500	72,500	72,500
345,779	**961,142**	**945,642**	**TOTAL FOR FUND 215**	**1,085,049**	**1,085,049**	**1,085,049**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 218-SEWER DIST #18-HAUPPAUGE INDUSTRIAL

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
218,228	1,241,422	1,465,495	Fund Balance, January 1	34,883	34,883	34,883
1,761,240	2,592,759	2,459,656	Plus Revenues, Jan. 1-Dec. 31	3,352,728	3,353,328	3,353,328
1,979,468	3,834,181	3,925,151	Total Funds Available	3,387,611	3,388,211	3,388,211
513,973	3,834,181	3,890,268	Less Expenditures, Jan. 1-Dec. 31	3,387,611	3,388,211	3,388,211
1,465,495	0	34,883	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
218

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
138,712	143,210	99,803	**REAL PROPERTY TAXES**	107,685	107,685	107,685
138,712	143,210	99,803	218 - DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	107,685	107,685	107,685
1,382,511	1,443,799	1,342,044	**DEPARTMENTAL INCOME**	1,380,495	1,380,495	1,380,495
1,327,096	1,366,908	1,273,224	218 - DPW - 2121 - SEWER RENTS : COMMERCIAL	1,311,421	1,311,421	1,311,421
0	26,089	13,315	218 - DPW - 2124 - SEWER SVCE CONTRACTEES: COM	13,714	13,714	13,714
54,776	50,184	54,890	218 - DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	54,890	54,890	54,890
640	618	615	218 - DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	470	470	470
15,703	14,670	26,729	**USES OF MONEY & PROPERTY**	22,870	22,870	22,870
3,401	2,570	2,570	218 - FIN - 2401 - INTEREST AND EARNINGS	2,570	2,570	2,570
255	0	450	218 - DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	200	200	200
12,047	12,100	23,709	218 - DPW - 2770 - OTHER UNCLASSIFIED REVENUES	20,100	20,100	20,100
52,365	0	0	**CAPITAL FUND EARNINGS**	0	0	0
52,365	0	0	218 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
171,949	991,080	991,080	**INTERFUND REVENUE**	1,841,678	1,842,278	1,842,278
171,949	0	0	218 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	991,080	991,080	218 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,841,678	1,842,278	1,842,278
1,761,240	2,592,759	2,459,656	**TOTAL**	3,352,728	3,353,328	3,353,328

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 218

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
355,264	637,200	594,895	218 - DPW - 8126	- S.D. #18, HAUPPAUGE INDUSTRIAL	604,200	604,800	604,800
8,709	8,687	107,079	218 - DBT - 9710	- SERIAL BONDS	282,278	282,278	282,278
0	3,088,294	3,088,294	218 - IFT - E261	- TR TO FD 261 OP & MAINTENANCE	2,401,133	2,401,133	2,401,133
150,000	100,000	100,000	218 - IFT - E404	- TR TO FD 404 ASSESSMENT STAB	100,000	100,000	100,000
513,973	**3,834,181**	**3,890,268**			**3,387,611**	**3,388,211**	**3,388,211**

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 219-SEWER DIST #19-HAVEN HILLS

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
49,657	36,618	59,175	Fund Balance, January 1	28,405	28,405	28,405
91,823	152,412	151,135	Plus Revenues, Jan. 1-Dec. 31	178,152	178,652	178,652
141,480	189,030	210,310	Total Funds Available	206,557	207,057	207,057
82,305	189,030	181,905	Less Expenditures, Jan. 1-Dec. 31	206,557	207,057	207,057
59,175	0	28,405	Fund Balance, December 31	0	0	0
	189,030		APPROPRIATIONS	206,557	207,057	207,057
	141,871		Less Non User Charges Revenues	167,323	167,823	167,823
	0		Plus Fund Balance to be Applied to Future Costs	0	0	0
	47,159		Appropriations Financed by User Charges	39,234	39,234	39,234
	36,618		Less Fund Balance January 1	28,405	28,405	28,405
	10,541		User Charge	10,829	10,829	10,829
	183		72 Units @	188	188	188

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 219

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,117	**2,563**	**2,856**	**REAL PROPERTY TAXES**	**2,635**	**2,635**	**2,635**
3,117	2,563	2,856	219 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	2,635	2,635	2,635
10,310	**10,647**	**10,647**	**DEPARTMENTAL INCOME**	**10,938**	**10,938**	**10,938**
10,206	10,541	10,541	219 - DPW- 2120 - SEWER RENTS : RESIDENTIAL	10,829	10,829	10,829
104	106	106	219 - DPW- 2130 - SEWER RENT : LATE CHARGE - RES	109	109	109
1,637	**2,070**	**500**	**USES OF MONEY & PROPERTY**	**1,500**	**1,500**	**1,500**
1,637	2,070	500	219 - FIN - 2401 - INTEREST AND EARNINGS	1,500	1,500	1,500
76,759	**137,132**	**137,132**	**INTERFUND REVENUE**	**163,079**	**163,579**	**163,579**
76,759	137,132	137,132	219 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	163,079	163,579	163,579
91,823	**152,412**	**151,135**	**TOTAL**	**178,152**	**178,652**	**178,652**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 219

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
20,652	43,743	36,618	219 - DPW - 8127 - Sewer District #19, Haven Wood	50,200	50,700	50,700
16,684	17,049	17,049	219 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	17,414	17,414	17,414
44,969	128,238	128,238	219 - IFT - E261 - Tr To Fd 261 Op & Maintenance	138,943	138,943	138,943
82,305	**189,030**	**181,905**	**TOTAL FOR FUND 219**	**206,557**	**207,057**	**207,057**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 220-SEWER DIST #20-WILLIAM FLOYD

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
176,239	191,151	316,355	Fund Balance, January 1	126,087	126,087	126,087
1,164,620	1,090,791	1,090,274	Plus Revenues, Jan. 1-Dec. 31	1,487,886	1,487,886	1,487,886
1,340,859	1,281,942	1,406,629	Total Funds Available	1,613,973	1,613,973	1,613,973
1,024,504	1,281,942	1,280,542	Less Expenditures, Jan. 1-Dec. 31	1,613,973	1,613,973	1,613,973
316,355	0	126,087	Fund Balance, December 31	0	0	0
	1,281,942		APPROPRIATIONS	1,613,973	1,613,973	1,613,973
	282,774		Less Non User Charge Revenues	659,075	659,075	659,075
	999,168		Appropriations Financed by User Charges	954,898	954,898	954,898
	191,151		Less Surplus or Plus (Deficit)	126,087	126,087	126,087
	808,017		User Charge	828,811	828,811	828,811
	271		3,128 Units	279	279	279

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 220

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
38,813	**41,276**	**43,102**		**REAL PROPERTY TAXES**	**42,371**	**42,371**	**42,371**
38,813	41,276	43,102	220	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	42,371	42,371	42,371
823,666	**933,481**	**929,428**		**DEPARTMENTAL INCOME**	**956,857**	**956,857**	**956,857**
757,773	808,017	805,046	220	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	828,811	828,811	828,811
1,848	59,840	59,620	220	- DPW- 2121 - SEWER RENTS : COMMERCIAL	61,380	61,380	61,380
60,984	62,832	62,601	220	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	64,449	64,449	64,449
2,774	2,546	1,860	220	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,916	1,916	1,916
287	246	301	220	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	301	301	301
4,093	**5,210**	**5,210**		**USES OF MONEY & PROPERTY**	**5,210**	**5,210**	**5,210**
4,033	5,210	5,210	220	- DPW- 2401 - INTEREST AND EARNINGS	5,210	5,210	5,210
60	0	0	220	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
82,360	**0**	**1,710**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	1,710	220	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
82,360	0	0	220	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
215,688	**110,824**	**110,824**		**INTERFUND REVENUE**	**483,448**	**483,448**	**483,448**
0	110,824	110,824	220	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
215,688	0	0	220	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	483,448	483,448	483,448
1,164,620	**1,090,791**	**1,090,274**		**TOTAL**	**1,487,886**	**1,487,886**	**1,487,886**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 220

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
339,886	512,450	511,050	220 - DPW - 8149 - S.D.#20 - William Floyd	530,450	530,450	530,450
666,118	0	0	220 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,057,523	1,057,523	1,057,523
18,500	769,492	769,492	220 - IFT - E404 - Tr To Fd 404 Assessment Stab	26,000	26,000	26,000
1,024,504	**1,281,942**	**1,280,542**	**TOTAL FOR FUND 220**	**1,613,973**	**1,613,973**	**1,613,973**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 221-SEWER DIST #21-SUNY @ STONY BROOK

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,111,420	3,994,295	4,020,355	Fund Balance, January 1	1,514,734	1,514,734	1,514,734
2,628,533	1,888,189	1,451,872	Plus Revenues, Jan. 1-Dec. 31	1,760,674	1,761,674	1,761,674
4,739,953	5,882,484	5,472,227	Total Funds Available	3,275,408	3,276,408	3,276,408
719,598	2,514,393	3,957,493	Less Expenditures, Jan. 1-Dec. 31	3,275,408	3,276,408	3,276,408
4,020,355	3,368,091	1,514,734	Fund Balance, December 31	0	0	0
329,831	0		Reserve for Bonded Debt	0	0	0
3,690,524	3,368,091	1,514,734	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 221

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
208,865	**135,780**	**148,687**		**DEPARTMENTAL INCOME**	**155,417**	**155,417**	**155,417**
0	43,120	25,441	221	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	25,987	25,987	25,987
208,865	92,660	123,246	221	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	129,430	129,430	129,430
1,081,561	**1,264,172**	**905,545**		**CHARGES TO OTHER GOVTS**	**915,797**	**915,797**	**915,797**
1,081,561	1,264,172	905,545	221	- DPW- 2374 - SEWER SERVICES	915,797	915,797	915,797
4,419	**92,397**	**1,800**		**USES OF MONEY & PROPERTY**	**2,500**	**2,500**	**2,500**
4,419	3,950	1,800	221	- FIN - 2401 - INTEREST AND EARNINGS	2,500	2,500	2,500
0	88,447	0	221	- DPW- 2737 - RECEIVED RESERVE FOR DEBT SVC	0	0	0
285,980	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
285,980	0	0	221	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,047,709	**395,840**	**395,840**		**INTERFUND REVENUE**	**686,960**	**687,960**	**687,960**
357,140	395,840	395,840	221	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	244,159	244,159	244,159
15,280	0	0	221	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	0	0	221	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	442,801	443,801	443,801
675,289	0	0	221	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
2,628,533	**1,888,189**	**1,451,872**		**TOTAL**	**1,760,674**	**1,761,674**	**1,761,674**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 221

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
411,838	581,993	525,093	221 - DPW - 8128 - Sewer District #21-Suny	595,300	596,300	596,300
307,760	295,020	295,020	221 - DBT - 9710 - Serial Bonds	283,886	283,886	283,886
0	1,637,380	1,637,380	221 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,396,222	2,396,222	2,396,222
0	0	1,500,000	221 - IFT - E527 - Tr To Fd 527 Capital Sewer	0	0	0
719,598	**2,514,393**	**3,957,493**	**TOTAL FOR FUND 221**	**3,275,408**	**3,276,408**	**3,276,408**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 222-SEWER DIST #22-HAUPPAUGE MUNICIPAL

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
74,601	217,315	175,896	Fund Balance, January 1	31,920	31,920	31,920
654,939	899,336	950,277	Plus Revenues, Jan. 1-Dec. 31	1,380,155	1,380,155	1,380,155
729,540	1,116,651	1,126,173	Total Funds Available	1,412,075	1,412,075	1,412,075
553,644	1,116,651	1,094,253	Less Expenditures, Jan. 1-Dec. 31	1,412,075	1,412,075	1,412,075
175,896	0	31,920	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 222

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,843	**22,096**	**18,399**		**REAL PROPERTY TAXES**	**22,765**	**22,765**	**22,765**
15,843	22,096	18,399	222	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	22,765	22,765	22,765
239,347	**239,596**	**334,313**		**DEPARTMENTAL INCOME**	**343,622**	**343,622**	**343,622**
196,000	200,070	200,070	222	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	206,145	206,145	206,145
32,111	29,640	123,006	222	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	126,741	126,741	126,741
978	1,030	1,030	222	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,061	1,061	1,061
10,209	8,856	10,172	222	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	9,675	9,675	9,675
49	0	35	222	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
206,826	**324,741**	**291,582**		**CHARGES TO OTHER GOVTS**	**292,905**	**292,905**	**292,905**
206,826	324,741	291,582	222	- DPW- 2374 - SEWER SERVICES	292,905	292,905	292,905
7,353	**10,420**	**3,500**		**USES OF MONEY & PROPERTY**	**7,000**	**7,000**	**7,000**
7,013	10,420	2,500	222	- FIN - 2401 - INTEREST AND EARNINGS	7,000	7,000	7,000
300	0	1,000	222	- DPW- 2610 - FINES AND FORFEITED BAIL	0	0	0
40	0	0	222	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
12,136	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
12,136	0	0	222	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
173,434	**302,483**	**302,483**		**INTERFUND REVENUE**	**713,863**	**713,863**	**713,863**
0	302,483	302,483	222	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	713,863	713,863	713,863
173,434	0	0	222	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
654,939	**899,336**	**950,277**		**TOTAL**	**1,380,155**	**1,380,155**	**1,380,155**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 222

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
219,287	309,010	286,612	222 - DPW - 8129 - Sewer District #22-Haupp Indst	287,610	287,610	287,610
155,085	775,141	775,141	222 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,071,965	1,071,965	1,071,965
179,272	32,500	32,500	222 - IFT - E404 - Tr To Fd 404 Assessment Stab	52,500	52,500	52,500
553,644	**1,116,651**	**1,094,253**	**TOTAL FOR FUND 222**	**1,412,075**	**1,412,075**	**1,412,075**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 223-SEWER DIST #23-COVENTRY MANOR

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
91,015	62,227	125,532	Fund Balance, January 1	62,152	62,152	62,152
154,372	117,820	115,318	Plus Revenues, Jan. 1-Dec. 31	324,211	324,211	324,211
245,387	180,047	240,850	Total Funds Available	386,363	386,363	386,363
119,855	180,047	178,698	Less Expenditures, Jan. 1-Dec. 31	386,363	386,363	386,363
125,532	0	62,152	Fund Balance, December 31	0	0	0
	180,047		Appropriations	386,363	386,363	386,363
	33,715		Less Non-user Charge Revenues	237,503	237,503	237,503
	146,332		Appropriations Financed by User Taxes	148,860	148,860	148,860
	62,227		Less Fund Balance January 1	62,152	62,152	62,152
	0		Plus Fund Balance December 31	0	0	0
	84,105		User Charges:	86,708	86,708	86,708
	420		267 Units @	433	433	433

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 223

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
26,895	**27,234**	**28,632**		**REAL PROPERTY TAXES**	**28,035**	**28,035**	**28,035**
26,895	27,234	28,632	223	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	28,035	28,035	28,035
83,676	**85,166**	**85,166**		**DEPARTMENTAL INCOME**	**87,801**	**87,801**	**87,801**
82,552	84,105	84,105	223	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	86,708	86,708	86,708
1,124	1,061	1,061	223	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,093	1,093	1,093
3,349	**5,420**	**1,520**		**USES OF MONEY & PROPERTY**	**3,500**	**3,500**	**3,500**
3,329	5,420	1,500	223	- FIN - 2401 - INTEREST AND EARNINGS	3,500	3,500	3,500
20	0	20	223	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
40,452	**0**	**0**		**INTERFUND REVENUE**	**204,875**	**204,875**	**204,875**
40,452	0	0	223	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	204,875	204,875	204,875
154,372	**117,820**	**115,318**		**TOTAL**	**324,211**	**324,211**	**324,211**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 223

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
44,257	122,849	121,500	223 - DPW - 8145 - S D #23-Coventry Manor	112,000	112,000	112,000
65,598	13,071	13,071	223 - IFT - E261 - Tr To Fd 261 Op & Maintenance	269,363	269,363	269,363
10,000	44,127	44,127	223 - IFT - E404 - Tr To Fd 404 Assessment Stab	5,000	5,000	5,000
119,855	**180,047**	**178,698**	**TOTAL FOR FUND 223**	**386,363**	**386,363**	**386,363**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 228-SEWER DIST #28-FAIRFIELD

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
58,132	33,324	96,733	Fund Balance, January 1	58,370	58,370	58,370
596,100	317,151	305,612	Plus Revenues, Jan. 1-Dec. 31	282,420	282,420	282,420
654,232	350,475	402,345	Total Funds Available	340,790	340,790	340,790
557,499	350,475	343,975	Less Expenditures, Jan. 1-Dec. 31	340,790	340,790	340,790
96,733	0	58,370	Fund Balance, December 31	0	0	0
	350,475		APPROPRIATIONS	340,790	340,790	340,790
	120,663		Less Non User Charge Revenues	80,018	80,018	80,018
	229,812		Appropriations Financed by User Charges	260,772	260,772	260,772
	33,324		Less Surplus or Plus (Deficit)	58,370	58,370	58,370
	196,488		User Charge	202,402	202,402	202,402
	299		674 Units @	308	308	308

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 228

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,904	**4,887**	**4,408**		**REAL PROPERTY TAXES**	**5,038**	**5,038**	**5,038**
5,904	4,887	4,408	228	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	5,038	5,038	5,038
189,032	**197,306**	**197,308**		**DEPARTMENTAL INCOME**	**203,245**	**203,245**	**203,245**
188,207	196,488	196,488	228	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	202,402	202,402	202,402
290	299	299	228	- DPW- 2121 - SEWER RENTS : COMMERCIAL	308	308	308
494	478	478	228	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	492	492	492
41	41	43	228	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	43	43	43
7,464	**12,070**	**1,008**		**USES OF MONEY & PROPERTY**	**6,000**	**6,000**	**6,000**
7,452	12,070	1,000	228	- FIN - 2401 - INTEREST AND EARNINGS	6,000	6,000	6,000
13	0	8	228	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
393,700	**102,888**	**102,888**		**INTERFUND REVENUE**	**68,137**	**68,137**	**68,137**
0	102,888	102,888	228	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	68,137	68,137	68,137
393,700	0	0	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
596,100	**317,151**	**305,612**		**TOTAL**	**282,420**	**282,420**	**282,420**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 228

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
81,605	166,387	159,887	228 - DPW - 8130 - Sewer Dist 28 Fairfield	156,575	160,275	160,275
475,894	0	0	228 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
0	184,088	184,088	228 - IFT - E404 - Tr To Fd 404 Assessment Stab	184,215	180,515	180,515
557,499	**350,475**	**343,975**	**TOTAL FOR FUND 228**	**340,790**	**340,790**	**340,790**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 259-BUILDING/SANITATION ADMINISTRATION

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
429,237	291,367	329,613	Fund Balance, January 1	407,632	407,632	407,632
5,141,995	4,938,576	4,934,305	Plus Revenues, Jan. 1-Dec. 31	4,586,324	4,616,599	4,616,599
5,571,232	5,229,943	5,263,918	Total Funds Available	4,993,956	5,024,231	5,024,231
5,241,619	5,229,943	4,856,286	Less Expenditures, Jan. 1-Dec. 31	5,198,225	5,024,231	5,024,231
329,613	0	407,632	Fund Balance, December 31	(204,269)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 259

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
34,318	**38,500**	**34,229**		**USES OF MONEY & PROPERTY**	**14,229**	**44,504**	**44,504**
1,678	5,000	5,000	259	- FIN - 2401 - INTEREST AND EARNINGS	5,000	5,000	5,000
19,338	20,000	20,000	259	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	30,275	30,275
13,302	13,500	9,229	259	- DPW- 2777 - MISCELLANEOUS ADMIN REVENUES	9,229	9,229	9,229
108,341	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
108,341	0	0	259	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
4,999,336	**4,900,076**	**4,900,076**		**INTERFUND REVENUE**	**4,572,095**	**4,572,095**	**4,572,095**
2,422,902	2,376,865	2,376,865	259	- IFT - R001 - TRANSFER FROM GENERAL FUND	2,211,048	2,211,048	2,211,048
350,489	343,157	343,157	259	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	320,829	320,829	320,829
562,940	555,105	555,105	259	- IFT - R105 - TRANSFER FROM COUNTY ROAD	517,376	517,376	517,376
697,222	681,267	681,267	259	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	649,160	649,160	649,160
965,783	943,682	943,682	259	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	873,682	873,682	873,682
5,141,995	**4,938,576**	**4,934,305**		**TOTAL**	**4,586,324**	**4,616,599**	**4,616,599**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 259

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,407,083	3,300,268	3,040,994	259 - DPW - 8195 - Bldg/Sant Administration	3,347,883	3,193,894	3,193,894
304,481	295,898	295,898	259 - EMP - 9010 - Retirement	231,776	231,776	231,776
234,466	239,109	213,604	259 - EMP - 9030 - Social Security	234,279	223,631	223,631
0	0	8,179	259 - EMP - 9035 - MTA PAYROLL TAX	10,764	10,275	10,275
7,104	11,000	5,000	259 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
61,014	64,606	60,936	259 - EMP - 9080 - Welfare Fund Contribution	64,606	62,853	62,853
119,470	109,406	109,406	259 - IFT - E016 - Transfer To Fund 016	100,889	100,889	100,889
162,692	159,394	159,394	259 - IFT - E038 - Transfer To Fund 038	170,763	163,675	163,675
945,309	1,050,262	962,875	259 - IFT - E039 - Transfer To Fund 039	1,032,265	1,032,238	1,032,238
5,241,619	**5,229,943**	**4,856,286**	**TOTAL FOR FUND 259**	**5,198,225**	**5,024,231**	**5,024,231**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 261-SEWER MAINTENANCE & OPERATION

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,799,579	1,097,817	2,052,013	Fund Balance, January 1	2,261,144	2,261,144	2,261,144
22,817,219	23,126,827	23,197,875	Plus Revenues, Jan. 1-Dec. 31	21,464,737	21,501,456	21,501,456
0	0	0	Plus Liquidation of Encumbrances	0	0	0
24,616,798	24,224,644	25,249,888	Total Funds Available	23,725,881	23,762,600	23,762,600
22,564,785	24,224,644	22,988,744	Less Expenditures, Jan. 1-Dec. 31	24,118,218	23,762,600	23,762,600
0	0	0	Less Reserve for Encumbrances	0	0	0
2,052,013	0	2,261,144	Fund Balance, December 31	(392,337)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
369,276	**450,000**	**475,000**		**DEPARTMENTAL INCOME**	**475,000**	**475,000**	**475,000**
369,276	450,000	475,000	261	- DPW- 2150 - ENGINEERING & INSPECTION SVC	475,000	475,000	475,000
2,130	**40,000**	**86,048**		**USES OF MONEY & PROPERTY**	**40,000**	**76,719**	**76,719**
2,082	40,000	40,000	261	- FIN - 2401 - INTEREST AND EARNINGS	40,000	40,000	40,000
48	0	46,048	261	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	0	0	261	- dpw - 2770 - OTHER UNCLASSIFIED REVENUES	0	36,719	36,719
289,967	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
289,967	0	0	261	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
22,155,846	**22,636,827**	**22,636,827**		**INTERFUND REVENUE**	**20,949,737**	**20,949,737**	**20,949,737**
1,956,512	2,913,782	2,913,782	261	- IFT - R001 - TRANSFER FROM GENERAL FUND	820,333	820,333	820,333
501,786	2,607,558	2,607,558	261	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1	2,152,302	2,152,302	2,152,302
317,247	333,467	333,467	261	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2	236,639	236,639	236,639
4,666,883	921,440	921,440	261	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	3,590,875	3,590,875	3,590,875
1,623,342	0	0	261	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5	0	0	0
471,457	1,044,165	1,044,165	261	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6	1,521,654	1,521,654	1,521,654
2,267,612	1,324,798	1,324,798	261	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	586,640	586,640	586,640
37,401	31,503	31,503	261	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8	6,523	6,523	6,523
390,151	209,530	209,530	261	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9	39,963	39,963	39,963
409,407	470,995	470,995	261	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	251,368	251,368	251,368
3,614,900	2,366,147	2,366,147	261	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11	822,939	822,939	822,939
812,829	505,700	505,700	261	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12	317,108	317,108	317,108
685,465	987,734	987,734	261	- IFT - R213 - TRANSFER FR SEWER DISTRICT #13	83,678	83,678	83,678
1,477,107	1,316,704	1,316,704	261	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14	1,240,297	1,240,297	1,240,297
204,037	637,392	637,392	261	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15	763,799	763,799	763,799
0	3,088,294	3,088,294	261	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18	2,401,133	2,401,133	2,401,133
44,969	128,238	128,238	261	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	138,943	138,943	138,943
666,118	0	0	261	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20	1,057,523	1,057,523	1,057,523
0	1,637,380	1,637,380	261	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21	2,396,222	2,396,222	2,396,222
155,085	775,141	775,141	261	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22	1,071,965	1,071,965	1,071,965
65,598	13,071	13,071	261	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23	269,363	269,363	269,363
475,894	0	0	261	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28	0	0	0
1,150,000	1,000,000	1,000,000	261	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,000,000	1,000,000	1,000,000
7,430	0	0	261	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
154,616	323,788	323,788	261	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	180,470	180,470	180,470
22,817,219	**23,126,827**	**23,197,875**		**TOTAL**	**21,464,737**	**21,501,456**	**21,501,456**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,070,149	1,282,902	1,185,587	261 - DPW - 8197 - Objectionable Hazardous Waste	1,336,270	1,311,804	1,311,804
2,842,546	2,962,103	2,677,163	261 - DPW - 8198 - Engineering: Sewerage Fac	3,068,413	2,979,104	2,979,104
9,335,250	9,982,468	9,348,091	261 - DPW - 8199 - Sewer Maintenance & Operation	9,929,722	9,749,420	9,810,424
1,028,247	984,709	984,709	261 - EMP - 9010 - Retirement	795,231	795,231	795,231
815,639	841,419	749,791	261 - EMP - 9030 - Social Security	831,081	809,970	814,637
0	0	28,325	261 - EMP - 9035 - MTA PAYROLL TAX	37,676	36,719	36,719
0	5,000	5,000	261 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
210,723	222,172	206,802	261 - EMP - 9080 - Welfare Fund Contribution	222,172	210,978	212,359
147,217	149,756	148,501	261 - DBT - 9710 - Serial Bonds	129,081	129,081	129,081
0	0	0	261 - IFT - E001 - Tr To Fd 001 General	689,556	689,556	689,556
1,477,744	1,754,535	1,754,535	261 - IFT - E016 - Transfer To Fund 016	1,103,888	1,103,888	1,024,136
691,678	651,294	651,294	261 - IFT - E038 - Transfer To Fund 038	679,333	651,135	651,135
2,792,580	3,022,705	2,883,365	261 - IFT - E039 - Transfer To Fund 039	3,023,680	3,023,599	3,036,299
0	208,187	208,187	261 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	325,296	325,296	325,296
171,949	0	0	261 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	0	0	0
0	110,824	110,824	261 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	0	0	0
15,280	0	0	261 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	0	0	0
0	102,888	102,888	261 - IFT - E228 - Tr To Fd 228 Sd Fairfield	68,137	68,137	68,137
965,783	943,682	943,682	261 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	873,682	873,682	873,682
1,000,000	1,000,000	1,000,000	261 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,000,000	1,000,000	1,000,000
22,564,785	**24,224,644**	**22,988,744**	**TOTAL FOR FUND 261**	**24,118,218**	**23,762,600**	**23,762,600**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 320-WORKFORCE INVESTMENT REVENUE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
248,414	0	(280,848)	Fund Balance, January 1	(247,960)	(247,960)	(247,960)
9,244,800	7,644,769	13,536,515	Plus Revenues, Jan. 1-Dec. 31	11,020,745	12,480,652	12,480,652
9,493,214	7,644,769	13,255,667	Total Funds Available	10,772,785	12,232,692	12,232,692
9,774,062	7,644,769	13,503,627	Less Expenditures, Jan. 1-Dec. 31	12,298,715	12,232,692	12,232,692
(280,848)	0	(247,960)	Fund Balance, December 31	(1,525,930)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
48,141	**42,335**	**45,748**	**CHARGES TO OTHER GOVTS**	**40,000**	**40,000**	**40,000**
48,141	42,335	45,748	320 - LAB - 2389 - OTHER SERVICES	40,000	40,000	40,000
1,313,895	**1,366,490**	**1,307,318**	**STATE AID**	**1,282,551**	**1,282,551**	**1,282,551**
1,313,895	1,366,490	1,307,318	320 - LAB - 3790 - STATE AID VARIOUS LABOR PROGRM	1,282,551	1,282,551	1,282,551
7,882,764	**6,235,944**	**12,183,449**	**FEDERAL AID**	**9,698,194**	**11,158,101**	**11,158,101**
7,882,764	6,235,944	12,183,449	320 - LAB - 4790 - FA: VARIOUS LABOR PROGRAMS	9,698,194	11,158,101	11,158,101
9,244,800	**7,644,769**	**13,536,515**	**TOTAL**	**11,020,745**	**12,480,652**	**12,480,652**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
7,313,553	5,012,481	11,439,051	320 - LAB - 6300 - Workforce Investment Act	9,655,671	9,601,754	9,601,754
251,701	286,994	240,711	320 - LAB - 6377 - Labor: Displaced Homemakers	279,647	279,647	279,647
40,536	42,335	42,365	320 - LAB - 6378 - Brookhaven	45,041	45,041	45,041
70,684	74,999	66,368	320 - LAB - 6565 - Disability Program Navigator	68,320	68,320	68,320
974,833	1,004,497	1,004,497	320 - LAB - 6600 - Summer Tanf	1,007,125	1,007,125	1,007,125
234,097	204,324	204,324	320 - IFT - E016 - Transfer To Fund 016	229,123	229,123	229,123
234,918	239,315	239,315	320 - IFT - E038 - Transfer To Fund 038	291,202	279,115	279,115
653,740	779,824	266,996	320 - IFT - E039 - Transfer To Fund 039	722,586	722,567	722,567
9,774,062	**7,644,769**	**13,503,627**	**TOTAL FOR FUND 320**	**12,298,715**	**12,232,692**	**12,232,692**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 351-COMMUNITY DEVELOPMENT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(404,206)	(332,358)	(1,145,516)	Fund Balance, January 1	0	0	0
0	1,117,016	1,954,366	Plus Revenues, Jan. 1-Dec. 31	1,875,806	868,230	868,230
(404,206)	784,658	808,850	Total Funds Available	1,875,806	868,230	868,230
741,309	784,658	808,850	Less Expenditures, Jan. 1-Dec. 31	896,560	868,230	868,230
(1,145,516)	0	0	Fund Balance, December 31	979,246	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
351

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**385,250**	**FEDERAL AID**	**758,790**	**758,790**	**758,790**
0	0	129,943	351 - ECD - 4911 - HOME INVESTMENT PARTNERSHIPS	286,484	286,484	286,484
0	0	255,307	351 - ECD - 4920 - COMMUNITY DEVELOPMENT FD 352	472,306	472,306	472,306
0	**1,117,016**	**1,569,116**	**INTERFUND REVENUE**	**1,117,016**	**109,440**	**109,440**
0	659,039	928,963	351 - IFT - R352 - TRANSFER FR COMMUNITY DEVELOP	659,039	59,312	59,312
0	444,796	626,972	351 - IFT - R353 - TRANSFER FROM HOME INVESTMENT	444,796	40,029	40,029
0	13,181	13,181	351 - IFT - R354 - TRANSFER FR EMERGENCY SHELTER	13,181	10,099	10,099
0	**1,117,016**	**1,954,366**	**TOTAL**	**1,875,806**	**868,230**	**868,230**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 351

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
449,005	476,112	454,484	351 - ECD - 8691 - Community Development	469,823	468,610	468,610
177,645	187,613	215,488	351 - ECD - 8693 - Home Investment Partnership	287,342	260,656	260,656
17,153	15,036	15,036	351 - IFT - E016 - Transfer To Fund 016	10,197	10,197	10,197
9,719	9,531	9,531	351 - IFT - E038 - Transfer To Fund 038	10,302	9,874	9,874
87,788	96,366	114,311	351 - IFT - E039 - Transfer To Fund 039	118,896	118,893	118,893
741,309	**784,658**	**808,850**	**TOTAL FOR FUND 351**	**896,560**	**868,230**	**868,230**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 360-MEDICAID COMPLIANCE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
-536,232	0	541,864	Fund Balance, January 1	0	0	0
25,408,064	36,788,156	30,410,142	Plus Revenues, Jan. 1-Dec. 31	37,039,346	37,043,399	37,043,399
24,871,831	36,788,156	30,952,006	Total Funds Available	37,039,346	37,043,399	37,043,399
24,329,967	36,788,156	30,952,006	Less Expenditures, Jan. 1-Dec. 31	37,123,484	37,043,399	37,043,399
541,864	0	0	Fund Balance, December 31	-84,138	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 360

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,131	**0**	**0**	**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
3,131	0	0	360 - FIN - 2401 - INTEREST AND EARNINGS	M	0	0	0
12,185,609	**17,786,722**	**14,596,868**	**STATE AID**		**17,778,886**	**17,740,455**	**17,740,455**
12,185,609	17,786,722	14,596,868	360 - DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	M	17,778,886	17,740,455	17,740,455
13,219,324	**19,001,434**	**15,813,274**	**FEDERAL AID**		**19,260,460**	**19,218,806**	**19,218,806**
13,219,324	19,001,434	15,813,274	360 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	M	19,260,460	19,218,806	19,218,806
0	**0**	**0**	**INTERFUND REVENUE**		**0**	**84,138**	**84,138**
0	0	0	360 - IFT - R001 - TRANSFER FROM GENERAL FUND		0	84,138	84,138
25,408,064	**36,788,156**	**30,410,142**	**TOTAL**		**37,039,346**	**37,043,399**	**37,043,399**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 360

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16,942,353	28,067,755	23,307,482	360 - DSS - 6204 - MEDICAID COMPLIANCE	27,397,130	27,358,710	27,358,710
122,566	441,431	441,431	360 - EMP - 9010 - Retirement	1,290,752	1,290,752	1,290,752
1,278,180	1,816,566	1,580,327	360 - EMP - 9030 - Social Security	1,880,734	1,880,734	1,880,734
0	0	58,916	360 - EMP - 9035 - MTA PAYROLL TAX	84,138	84,138	84,138
28,051	45,468	55,000	360 - EMP - 9055 - Unemployment Insurance	55,000	55,000	55,000
369,905	427,806	518,213	360 - EMP - 9080 - Welfare Fund Contribution	654,594	654,594	654,594
1,657,639	0	0	360 - IFT - E001 - Tr To Fd 001 General	0	0	0
349,024	319,288	319,288	360 - IFT - E016 - Transfer To Fund 016	424,607	424,607	424,607
550,649	630,549	630,549	360 - IFT - E038 - Transfer To Fund 038	1,001,014	959,464	959,464
3,031,600	5,039,293	4,040,800	360 - IFT - E039 - Transfer To Fund 039	4,335,515	4,335,400	4,335,400
24,329,967	**36,788,156**	**30,952,006**	**TOTAL FOR FUND 360**	**37,123,484**	**37,043,399**	**37,043,399**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 401-GENERAL CAPITAL RESERVE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(444,528)	(444,528)	8,342	Fund Balance, January 1	8,342	8,342	8,342
452,870	444,528	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
8,342	0	8,342	Total Funds Available	8,342	8,342	8,342
0	0	0	Less Expenditures, Jan. 1-Dec. 31	8,342	8,342	8,342
8,342	0	8,342	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 401

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
788	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
788	0	0	401 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
452,082	**444,528**	**0**	**INTERFUND REVENUE**	**0**		**0**
452,082	444,528	0	401 - IFT - R001 - TRANSFER FROM GENERAL FUND	0		0
452,870	**444,528**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 401

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	401 - IFT - E001 - Tr To Fd 001 General	8,342	8,342	8,342
0	**0**	**0**	**TOTAL FOR FUND 401**	**8,342**	**8,342**	**8,342**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 403-TAX STABILIZATION RESERVE

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
123,360,641	126,660,641	126,605,268	Fund Balance, January 1	98,105,268	98,105,268	98,105,268
3,244,627	3,500,000	1,500,000	Plus Revenues, Jan. 1-Dec. 31	1,750,000	1,750,000	1,750,000
126,605,268	130,881,068	128,105,268	Total Funds Available	99,855,268	99,855,268	99,855,268
0	0	30,000,000	Less Expenditures, Jan. 1-Dec. 31	0	0	0
126,605,268	130,881,068	98,105,268	Fund Balance, December 31	99,855,268	99,855,268	99,855,268

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 403

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,244,627	**3,500,000**	**1,500,000**	**USES OF MONEY & PROPERTY**	**1,750,000**	**1,750,000**	**1,750,000**
3,244,627	3,500,000	1,500,000	403 - FIN - 2401 - INTEREST AND EARNINGS	1,750,000	1,750,000	1,750,000
3,244,627	**3,500,000**	**1,500,000**	**TOTAL**	**1,750,000**	**1,750,000**	**1,750,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 403

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	30,000,000	403 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**0**	**30,000,000**	**TOTAL FOR FUND 403**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 404-ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
30,904,712	34,984,604	34,541,490	Fund Balance, January 1	63,174,482	63,174,482	63,174,482
24,073,025	44,975,638	42,308,125	Plus Revenues, Jan. 1-Dec. 31	57,362,532	58,346,147	58,346,147
54,977,737	79,960,242	76,849,615	Total Funds Available	120,537,014	121,520,629	121,520,629
20,436,247	15,675,133	13,675,133	Less Expenditures, Jan. 1-Dec. 31	11,713,974	11,790,127	11,790,127
34,541,490	64,285,109	63,174,482	Fund Balance, December 31	108,823,040	109,730,502	109,730,502

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **404**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
828,883	**1,405,000**	**400,000**	**USES OF MONEY & PROPERTY**	**500,000**	**500,000**	**500,000**
828,883	1,405,000	400,000	404 - FIN - 2401 - INTEREST AND EARNINGS	500,000	500,000	500,000
0	**0**	**15,829**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	15,829	404 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
23,244,142	**43,570,638**	**41,892,296**	**INTERFUND REVENUE**	**56,862,532**	**57,846,147**	**57,846,147**
1,643,320	598,375	598,375	404 - IFT - R201 - TRANSFER FR SEWER DISTRICT #1	598,375	598,375	598,375
2,621,467	23,798,409	23,798,409	404 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	37,968,931	38,993,293	38,993,293
7,500	588,551	588,551	404 - IFT - R205 - TRANSFER FR SEWER DISTRICT #5	763,004	736,004	736,004
1,322,980	330,000	330,000	404 - IFT - R206 - TRANSFER FR SEWER DISTRICT #6	580,000	580,000	580,000
30,000	15,000	15,000	404 - IFT - R207 - TRANSFER FR SEWER DISTRICT #7	15,000	15,000	15,000
47,472	5,000	5,000	404 - IFT - R208 - TRANSFER FR SEWER DISTRICT #8	12,547	2,500	2,500
5,000	2,500	2,500	404 - IFT - R209 - TRANSFER FR SEWER DISTRICT #9	12,006	12,006	12,006
818,889	10,000	10,000	404 - IFT - R210 - TRANSFER FR SEWER DISTRICT #10	347,893	347,893	347,893
3,600	1,800	1,800	404 - IFT - R211 - TRANSFER FR SEWER DISTRICT #11	1,800	1,800	1,800
72,500	72,500	72,500	404 - IFT - R215 - TRANSFER FR SEWER DISTRICT #15	72,500	72,500	72,500
150,000	100,000	100,000	404 - IFT - R218 - TRANSFER FR SEWER DISTRICT #18	100,000	100,000	100,000
18,500	769,492	769,492	404 - IFT - R220 - TRANSFER FR SEWER DISTRICT #20	26,000	26,000	26,000
179,272	32,500	32,500	404 - IFT - R222 - TRANSFER FR SEWER DISTRICT #22	52,500	52,500	52,500
10,000	44,127	44,127	404 - IFT - R223 - TRANSFER FR SEWER DISTRICT #23	5,000	5,000	5,000
0	184,088	184,088	404 - IFT - R228 - TRANSFER FR SEWER DISTRICT #28	184,215	180,515	180,515
16,313,642	17,018,296	15,339,954	404 - IFT - R477 - TRANSFER FR WATER PROTECTION	16,122,761	16,122,761	16,122,761
24,073,025	**44,975,638**	**42,308,125**	**TOTAL**	**57,362,532**	**58,346,147**	**58,346,147**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 404

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
511,278	511,278	511,278	404 - DPW - 8131 - Res Assmnt Fd Payt Twn/Vlg Sd	511,278	511,278	511,278
0	3,246,126	3,246,126	404 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	2,431,434	2,531,434	2,531,434
4,353,052	0	0	404 - IFT - E203 - Tr To Fd 203 S.W.Sewer	0	0	0
1,153,518	0	0	404 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	0	0	0
0	1,010,483	1,010,483	404 - IFT - E206 - Tr To Fd 206	1,126,089	1,128,089	1,128,089
1,819,710	923,436	923,436	404 - IFT - E207 - Tr To Fd 207 Sd Medford	17,828	17,828	17,828
0	10,964	10,964	404 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	0	20,953	20,953
441,455	234,492	234,492	404 - IFT - E209 - Tr To Fd 209 Sd College Park	0	0	0
0	229,615	229,615	404 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	0	0	0
2,444,121	1,529,404	1,529,404	404 - IFT - E211 - Tr To Fd 211 Sd Selden	98,378	98,378	98,378
760,974	419,768	419,768	404 - IFT - E212 - Tr To Fd 212 Sd Birchwd/Nshore	295,283	296,183	296,183
1,052,924	1,205,397	1,205,397	404 - IFT - E214 - Tr To Fd 214 Sd Parkland	584,777	584,977	584,977
207,616	673,475	673,475	404 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	674,163	674,163	674,163
0	991,080	991,080	404 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	1,841,678	1,842,278	1,842,278
76,759	137,132	137,132	404 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	163,079	163,579	163,579
215,688	0	0	404 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	483,448	483,448	483,448
0	0	0	404 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	442,801	443,801	443,801
0	302,483	302,483	404 - IFT - E222 - Tr To Fd 222 Hauppauge Mun	713,863	713,863	713,863
40,452	0	0	404 - IFT - E223 - Tr To Fd 223 Coventry Manor	204,875	204,875	204,875
393,700	0	0	404 - IFT - E228 - Tr To Fd 228 Sd Fairfield	0	0	0
1,150,000	1,000,000	1,000,000	404 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,000,000	1,000,000	1,000,000
5,715,000	3,250,000	1,250,000	404 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,125,000	1,075,000	1,075,000
100,000	0	0	404 - IFT - E528 - Tr To Fd 528 Southwest Sd	0	0	0
20,436,247	**15,675,133**	**13,675,133**	**TOTAL FOR FUND 404**	**11,713,974**	**11,790,127**	**11,790,127**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 405-SOUTHWEST ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
689,787	939,787	930,177	Fund Balance, January 1	1,185,177	1,185,177	1,185,177
240,390	255,000	255,000	Plus Revenues, Jan. 1-Dec. 31	255,000	30,000	30,000
930,177	1,194,787	1,185,177	Total Funds Available	1,440,177	1,215,177	1,215,177
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
930,177	1,194,787	1,185,177	Fund Balance, December 31	1,440,177	1,215,177	1,215,177

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 405

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,390	**30,000**	**30,000**	**USES OF MONEY & PROPERTY**	**30,000**	**30,000**	**30,000**
15,390	30,000	30,000	405 - FIN - 2401 - INTEREST AND EARNINGS	30,000	30,000	30,000
225,000	**225,000**	**225,000**	**INTERFUND REVENUE**	**225,000**	**0**	**0**
225,000	225,000	225,000	405 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	225,000	0	0
240,390	**255,000**	**255,000**	**TOTAL**	**255,000**	**30,000**	**30,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 420-RETIREMENT CONTRIBUTION RESERVE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
102,560	105,060	104,905	Fund Balance, January 1	107,405	107,405	107,405
2,346	2,500	2,500	Plus Revenues, Jan. 1-Dec. 31	2,500	2,500	2,500
104,905	107,560	107,405	Total Funds Available	109,905	109,905	109,905
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
104,905	107,560	107,405	Fund Balance, December 31	109,905	109,905	109,905

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 420

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,346	**2,500**	**2,500**	**USES OF MONEY & PROPERTY**	**2,500**	**2,500**	**2,500**
2,346	2,500	2,500	420 - FIN - 2401 - INTEREST AND EARNINGS	2,500	2,500	2,500
2,346	**2,500**	**2,500**	**TOTAL**	**2,500**	**2,500**	**2,500**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 425-DEBT SERVICE RESERVE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
20,911,414	0	0	Fund Balance, January 1	0	0	0
26,917,414	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
47,828,828	0	0	Total Funds Available	0	0	0
47,828,828	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
0	0	0	Fund Balance, December 31	0	0	0
0	0	0	Reserved to defease future debt service costs	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 425

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
194,274	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
194,274	0	0	425 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
26,723,140	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
26,723,140	0	0	425 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
26,917,414	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 425

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
47,828,828	0	0	425 - IFT - E001 - Tr To Fd 001 General	0	0	0
47,828,828	**0**	**0**	**TOTAL FOR FUND 425**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 475-WATER QUALITY PROTECTION RESERVE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,871,261	0	2,806,093	Fund Balance, January 1	0	0	0
50,960	0	5,375	Plus Revenues, Jan. 1-Dec. 31	0	0	0
2,922,221	0	2,811,468	Total Funds Available	0	0	0
116,128	0	366,122	Less Expenditures, Jan. 1-Dec. 31	0	0	0
2,806,093	0	2,445,346	Fund Balance, December 31	0	0	0
2,482,915	0	2,116,793	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
323,178		328,553	Less Reserve for Current Appropriations			
6,464	0	6,571	Reserved for Parkland Operating and Security Expenses 12-5(E)	0	0	0
105,571	0	107,327	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
211,143	0	214,655	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 475

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
50,960	**0**	**5,375**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
50,960	0	5,375	475 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
50,960	**0**	**5,375**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 475

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
116,128	0	366,122	475 - MSC - 1940 - Purchase Of Land	0	0	0
116,128	**0**	**366,122**	**TOTAL FOR FUND 475**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 477-SUFFOLK COUNTY WATER PROTECTION FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
7,616,688	28,242,030	27,328,705	Fund Balance, January 1	40,008,380	40,008,380	40,008,380
66,207,681	68,468,183	61,770,212	Plus Revenues, Jan. 1-Dec. 31	64,886,043	64,895,054	64,895,054
73,824,369	96,710,213	89,098,917	Total Funds Available	104,894,423	104,903,434	104,903,434
46,495,664	50,196,017	49,090,537	Less Expenditures, Jan. 1-Dec. 31	53,005,325	52,590,132	52,590,132
27,328,705	46,514,196	40,008,380	Fund Balance, December 31	51,889,098	52,313,302	52,313,302
4,292,094		1,519,789	Reserved for Water Quality Protection Program (Local Law 35-1999)	1,519,789	1,519,789	1,519,789
7,648,790		6,409,960	Reserved for Open Space Acquisition (Local Law 35-1999)	5,134,401	5,134,401	5,134,401
2,026,863		2,026,863	Reserved for Farmland Acquisition (Local Law 35-1999)	2,026,863	2,026,863	2,026,863
1,816,167		2,691,486	Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	4,550,408	4,550,408	4,550,408
11,544,791		27,360,282	Reserved for Land Acquisition (Local Law 24-2007)	39,081,841	39,081,841	39,081,841
0		0	Unreserved Fund Balance, December 31	-424,204	0	0

* NOTE: Reserved fund balance for Open Space Acquisition (LL35-99) includes $4,977,408 for future debt service payments related to EFC financing for the acquisition of AVR & Duke Properties

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **477**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
65,254,569	**68,073,183**	**61,359,817**	**NON PROPERTY TAXES**		**64,491,043**	**64,491,043**	**64,491,043**
65,254,569	68,073,183	61,359,817	477 - FIN - 1110 - STATE ADMIN SALES & USE TAX		64,491,043	64,491,043	64,491,043
414,314	**395,000**	**395,000**	**USES OF MONEY & PROPERTY**		**395,000**	**395,000**	**395,000**
414,266	395,000	395,000	477 - FIN - 2401 - INTEREST AND EARNINGS		395,000	395,000	395,000
48	0	0	477 - PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
538,799	**0**	**15,395**	**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
538,799	0	15,395	477 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**		**0**	**9,011**	**9,011**
0	0	0	477 - IFT - R001 - TRANSFER FROM GENERAL FUND		0	9,011	9,011
66,207,681	**68,468,183**	**61,770,212**	**TOTAL**		**64,886,043**	**64,895,054**	**64,895,054**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 477

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
426,509	0	298,030	477 - ECD - 6411 - Downtown Revitalization	0	0	0
2,390,763	2,463,515	2,298,171	477 - PKS - 7114 - Organic Maintenance Program	2,065,074	1,840,535	1,840,535
0	0	0	477 - PKS - 7124 - Water Quality Environmental Enforcement	576,191	562,437	562,437
48,558	88,948	88,840	477 - PLN - 8038 - Water Quality Improvement	98,200	98,200	98,200
1,147,513	1,176,604	1,272,435	477 - EVE - 8210 - Div Of Water Quality Improvmt	1,361,310	1,297,727	1,297,727
0	999,304	999,304	477 - HSV - 8751 - Cornell Cooperative Extension	999,304	899,374	899,374
892,541	0	0	477 - CEX - 8751 - Cornell Cooperative Extension	0	0	0
209,643	203,733	203,733	477 - EMP - 9010 - Retirement	179,826	179,826	179,826
181,694	202,266	185,279	477 - EMP - 9030 - Social Security	213,301	202,740	202,740
0	0	6,862	477 - EMP - 9035 - MTA PAYROLL TAX	9,480	9,011	9,011
0	500	500	477 - EMP - 9055 - Unemployment Insurance	500	500	500
68,576	71,171	72,503	477 - EMP - 9080 - Welfare Fund Contribution	71,171	71,171	71,171
0	4,222,061	3,554,098	477 - DBT - 9710 - Serial Bonds	8,621,842	8,621,842	8,621,842
1,181,015	1,297,130	1,238,830	477 - DBT - 9750 - Efc Long Term Financing	1,275,559	1,275,559	1,275,559
20,979,344	21,885,528	19,727,181	477 - IFT - E001 - Tr To Fd 001 General	20,733,870	20,733,870	20,733,870
90,863	81,998	81,998	477 - IFT - E016 - Transfer To Fund 016	62,490	62,490	62,490
60,401	51,317	51,317	477 - IFT - E038 - Transfer To Fund 038	56,493	54,148	54,148
402,838	433,646	502,802	477 - IFT - E039 - Transfer To Fund 039	557,953	557,941	557,941
16,313,642	17,018,296	15,339,954	477 - IFT - E404 - Tr To Fd 404 Assessment Stab	16,122,761	16,122,761	16,122,761
2,101,763	0	3,168,700	477 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
46,495,664	**50,196,017**	**49,090,537**	**TOTAL FOR FUND 477**	**53,005,325**	**52,590,132**	**52,590,132**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 613-SUFFOLK HEALTH PLAN ADMINISTRATION

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
14,578,369	122,707	5,980,879	Fund Balance, January 1	2,279,724	2,301,431	2,301,431
0	1,875,000	0	* Inclusion of IBNR	0	0	0
44,040,971	401,000	1,568,997	Plus Revenues, Jan. 1-Dec. 31	1,002,240	1,002,240	1,002,240
58,619,340	2,398,707	7,549,876	Total Funds Available	3,281,964	3,303,671	3,303,671
52,122,987	1,898,707	4,748,445	Less Expenditures, Jan. 1-Dec. 31	2,681,964	2,803,671	2,803,671
6,496,352	500,000	2,801,431	Fund Balance, December 31	600,000	500,000	500,000
515,473	500,000	500,000	Statutory Reservation of Fund Balance (Escrow)	500,000	500,000	500,000
5,980,879	0	2,301,431	* Reservation of Fund Balance for IBNR	100,000	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
613

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
32,597,619	**121,000**	**948,997**		**DEPARTMENTAL INCOME**	**430,000**	**430,000**	**430,000**
31,503,794	120,000	918,994	613	- HSV - 1604 - MANAGED CARE FEES	430,000	430,000	430,000
1,093,826	1,000	30,003	613	- HSV - 1608 - FAMILY HEALTH PLUS FEES	0	0	0
7,130,520	**280,000**	**620,000**		**USES OF MONEY & PROPERTY**	**572,240**	**572,240**	**572,240**
276,632	80,000	32,000	613	- HSV - 2401 - INTEREST AND EARNINGS	15,000	15,000	15,000
6,500,000	0	0	613	- HSV - 2651 - PROCEEDS OF SALE	0	0	0
353,859	200,000	588,000	613	- HSV - 2687 - RE-INSURANCE REVENUE - MEDICAID	557,240	557,240	557,240
29	0	0	613	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
1,509,491	**0**	**0**		**STATE AID**	**0**	**0**	**0**
1,509,491	0	0	613	- HSV - 3405 - CHILD HEALTH PLUS	0	0	0
2,803,340	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
2,803,340	0	0	613	- HSV - 4405 - CHILD HEALTH PLUS	0	0	0
44,040,971	**401,000**	**1,568,997**		**TOTAL**	**1,002,240**	**1,002,240**	**1,002,240**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 613

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
38,219,476	1,875,000	2,279,785	613 - HSV - 4105 - Suffolk Health Plan Admin	538,000	538,000	538,000
13,629,078	0	2,468,660	613 - IFT - E001 - Tr To Fd 001 General	2,143,964	2,265,671	2,265,671
27,615	23,707	0	613 - IFT - E016 - Transfer To Fund 016	0	0	0
66,352	0	0	613 - IFT - E038 - Transfer To Fund 038	0	0	0
180,467	0	0	613 - IFT - E039 - Transfer To Fund 039	0	0	0
52,122,987	**1,898,707**	**4,748,445**	**TOTAL FOR FUND 613**	**2,681,964**	**2,803,671**	**2,803,671**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 620-SUFFOLK COUNTY BALL PARK

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
285,703	594,686	557,776	Fund Balance, January 1	875,009	875,009	875,009
920,356	956,501	956,501	Plus Revenues, Jan. 1-Dec. 31	1,020,600	1,046,500	1,046,500
1,206,059	1,551,187	1,514,277	Total Funds Available	1,895,609	1,921,509	1,921,509
648,283	639,268	639,268	Less Expenditures, Jan. 1-Dec. 31	931,509	931,509	931,509
557,776	911,919	875,009	Fund Balance, December 31	964,100	990,000	990,000
810,000	900,000	900,000	Reserved For Capital Improvements	990,000	990,000	990,000
-252,224	11,919	-24,991	Unreserved Fund Balance, December 31	-25,900	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 620

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
910,877	**947,501**	**947,501**	**DEPARTMENTAL INCOME**	**1,012,500**	**1,037,500**	**1,037,500**
230,001	230,001	230,001	620 - MSC- 1215 - TITLE SPONSORSHIP FEE	200,000	225,000	225,000
384,837	400,000	400,000	620 - MSC- 2030 - TICKET SALES	425,000	425,000	425,000
125,000	130,000	130,000	620 - MSC- 2031 - SKY BOX SALES	130,000	130,000	130,000
170,669	180,000	180,000	620 - MSC- 2032 - ADVERTISING REVENUE	255,000	255,000	255,000
370	7,500	7,500	620 - MSC- 2034 - CONCESSION & MERCHANDISE INC	2,500	2,500	2,500
9,479	**9,000**	**9,000**	**USES OF MONEY & PROPERTY**	**8,100**	**9,000**	**9,000**
1,607	9,000	9,000	620 - MSC- 2401 - INTEREST AND EARNINGS	100	1,000	1,000
7,871	0	0	620 - MSC- 2440 - RENTAL - OTHER	8,000	8,000	8,000
920,356	**956,501**	**956,501**	**TOTAL**	**1,020,600**	**1,046,500**	**1,046,500**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 620

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
84,019	84,500	84,500	620 - MSC - 7115 - Suffolk County Ballpark	372,220	372,220	372,220
564,264	554,768	554,768	620 - DBT - 9710 - Serial Bonds	559,289	559,289	559,289
648,283	**639,268**	**639,268**	**TOTAL FOR FUND 620**	**931,509**	**931,509**	**931,509**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 625-F.S. GABRESKI AIRPORT

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
186,814	1,683,380	2,129,695	Fund Balance, January 1	(489,162)	(489,162)	(489,162)
3,443,363	2,285,814	1,275,969	Plus Revenues, Jan. 1-Dec. 31	2,468,893	2,505,749	2,505,749
3,630,177	3,969,194	3,405,664	Total Funds Available	1,979,731	2,016,587	2,016,587
1,500,482	3,969,194	3,894,826	Less Expenditures, Jan. 1-Dec. 31	2,054,022	2,016,587	2,016,587
2,129,695	0	(489,162)	Fund Balance, December 31	(74,291)	0	0

Note: The variance between the Status of Funds (2008 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: STATUS OF FUNDS 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,148,364	**1,248,401**	**1,086,791**		**DEPARTMENTAL INCOME**		**1,072,217**	**1,109,073**	**1,109,073**
467,932	558,954	469,509	625	- ECD - 1770 - AIRPORT FEES & RENTS		469,509	469,509	469,509
397,568	439,432	325,574	625	- ECD - 1771 - TAKE - OFF FEES		325,574	325,574	325,574
16,977	14,192	47,500	625	- ECD - 1772 - SECURITY LANDING FEES		10,644	47,500	47,500
47,641	60,823	62,067	625	- ECD - 1773 - UTILITY REVENUE		78,921	78,921	78,921
1,218,246	175,000	180,937	625	- DPW - 2121 - SEWER RENTS : COMMERCIAL		186,365	186,365	186,365
0	0	1,204	625	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		1,204	1,204	1,204
18,193	**1,037,413**	**180,000**		**USES OF MONEY & PROPERTY**		**911,466**	**911,466**	**911,466**
9,467	32,000	32,000	625	- FIN - 2401 - INTEREST AND EARNINGS		32,000	32,000	32,000
8,726	1,005,413	148,000	625	- ECD - 2770 - OTHER UNCLASSIFIED REVENUES		879,466	879,466	879,466
2,338	**0**	**9,178**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
2,338	0	9,178	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,274,469	**0**	**0**		**INTERFUND REVENUE**		**485,210**	**485,210**	**485,210**
1,274,469	0	0	625	- IFT - R001 - TRANSFER FROM GENERAL FUND		485,210	485,210	485,210
3,443,363	**2,285,814**	**1,275,969**		**TOTAL**		**2,468,893**	**2,505,749**	**2,505,749**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
100,000	100,000	100,000	625 - SHF - 3180 - Sheriff: Aviation Division	100,000	100,000	100,000
719,872	833,599	764,437	625 - ECD - 5610 - Aviation Division	817,078	791,770	791,770
101,850	157,400	133,893	625 - DPW - 8160 - Gabreski Airport Sew Treat Pln	157,400	147,400	147,400
39,932	38,806	38,806	625 - EMP - 9010 - Retirement	31,969	31,969	31,969
29,595	37,192	32,991	625 - EMP - 9030 - Social Security	37,317	35,798	35,798
0	0	1,508	625 - EMP - 9035 - MTA PAYROLL TAX	2,046	1,963	1,963
8,976	9,302	10,185	625 - EMP - 9080 - Welfare Fund Contribution	9,302	9,302	9,302
174,006	410,982	435,006	625 - DBT - 9710 - Serial Bonds	547,795	547,795	547,795
0	1,893,883	1,893,883	625 - IFT - E001 - Tr To Fd 001 General	0	0	0
9,969	8,655	8,655	625 - IFT - E016 - Transfer To Fund 016	11,803	11,803	11,803
13,454	11,038	11,038	625 - IFT - E038 - Transfer To Fund 038	12,566	12,044	12,044
128,212	144,549	140,636	625 - IFT - E039 - Transfer To Fund 039	146,276	146,273	146,273
154,616	323,788	323,788	625 - IFT - E261 - Tr To Fd 261 Op & Maintenance	180,470	180,470	180,470
20,000	0	0	625 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
1,500,482	**3,969,194**	**3,894,826**	**TOTAL FOR FUND 625**	**2,054,022**	**2,016,587**	**2,016,587**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 626-EMPIRE DEVELOPMENT ZONE FUND

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
29,000	29,000	29,000	Plus Revenues, Jan. 1-Dec. 31	29,000	29,000	29,000
29,000	104,700	29,000	Total Funds Available	29,000	29,000	29,000
29,000	29,000	29,000	Less Expenditures, Jan. 1-Dec. 31	29,000	29,000	29,000
0	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **626**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
29,000	**29,000**	**29,000**	**INTERFUND REVENUE**	**29,000**	**29,000**	**29,000**
29,000	29,000	29,000	626 - IFT - R001 - TRANSFER FROM GENERAL FUND	29,000	29,000	29,000
29,000	**29,000**	**29,000**	**TOTAL**	**29,000**	**29,000**	**29,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 626

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
29,000	29,000	29,000	626 - ECD - 6412 - Regional Economic Development Initiative	29,000	29,000	29,000
29,000	**29,000**	**29,000**	**TOTAL FOR FUND 626**	**29,000**	**29,000**	**29,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(3,803,318)	3,689,742	3,589,247	Fund Balance, January 1	4,183,343	4,183,343	4,183,343
43,998,354	34,511,162	37,463,312	Plus Revenues, Jan. 1-Dec. 31	35,258,248	30,869,978	30,799,978
40,195,036	38,200,904	41,052,559	Total Funds Available	39,441,591	35,053,321	34,983,321
36,605,789	38,200,904	36,869,216	Less Expenditures, Jan. 1-Dec. 31	35,213,657	35,053,321	34,983,321
3,589,247	0	4,183,343	Fund Balance, December 31	4,227,934	0	0

Note: The variance between the Status of Funds (2008 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post-employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **632**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
38,888,480	**26,586,131**	**27,569,562**	**DEPARTMENTAL INCOME**	**29,879,848**	**25,265,948**	**25,265,948**
492,203	350,000	164,500	632 - HSV - 1680 - COLLECTION AGENCY REVENUE	94,000	94,000	94,000
0	8,000	0	632 - HSV - 1692 - CHARGES HEALTH SVC EMP SUBST	0	0	0
2,134,170	2,123,191	2,583,377	632 - HSV - 1830 - ADULTS IN PUBLIC INSTITUTIONS	2,478,227	2,478,227	2,478,227
34,726,000	22,776,486	22,854,396	632 - HSV - 1831 - MEDICAID - ADULT PRIVATE INST	25,340,311	20,726,411	20,726,411
1,536,108	1,328,454	1,967,289	632 - HSV - 1832 - MEDICARE - ADULT PUBLIC INST	1,967,310	1,967,310	1,967,310
11,034	**15,000**	**6,500**	**USES OF MONEY & PROPERTY**	**6,500**	**6,500**	**6,500**
6,503	15,000	6,500	632 - FIN - 2401 - INTEREST AND EARNINGS	6,500	6,500	6,500
4,531	0	0	632 - HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	**0**	**2,600,000**	**STATE AID**	**758,000**	**0**	**0**
0	0	2,600,000	632 - HSV - 3597 - STATE CAPITAL ASSISTANCE	758,000	0	0
0	**0**	**3,643,625**	**FEDERAL AID**	**0**	**4,655,900**	**4,655,900**
0	0	3,643,625	632 - HSV - 4488 - MEDICAID UPPER LIMIT PAYMENT	0	4,655,900	4,655,900
5,098,840	**7,910,031**	**3,643,625**	**INTERFUND REVENUE**	**4,613,900**	**941,630**	**871,630**
5,098,840	7,910,031	3,643,625	632 - IFT - R001 - TRANSFER FROM GENERAL FUND	4,613,900	941,630	871,630
43,998,354	**34,511,162**	**37,463,312**	**TOTAL**	**35,258,248**	**30,869,978**	**30,799,978**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 632

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
26,453,587	27,745,702	24,375,666	632 - HSV - 4530 - County Nursing Home	24,773,962	24,613,775	24,613,775
0	0	1,150,000	632 - HSV - 4531 - ACQUISITION OF MACHINERY & EQUIPMENT	0	0	0
0	0	850,000	632 - HSV - 4532 - REFURBISHING SHORT-TERM REHAB UNIT	0	0	0
0	0	366,000	632 - HSV - 4533 - SAFETY ENHANCEMENTS AT J.J. FOLEY	0	0	0
0	0	234,000	632 - HSV - 4534 - FACILITY ENHANCEMENTS, GARDEN & DOORS	0	0	0
2,752,817	2,554,202	2,497,070	632 - DBT - 9710 - Serial Bonds	2,463,849	2,463,849	2,463,849
2,254,225	2,323,000	2,300,000	632 - IFT - E001 - Tr To Fd 001 General	2,350,000	2,350,000	2,350,000
0	0	0	632 - IFT - E016 - Transfer To Fund 016	0	0	0
5,145,160	5,578,000	5,096,480	632 - IFT - E039 - Transfer To Fund 039	5,625,846	5,625,697	5,555,697
36,605,789	**38,200,904**	**36,869,216**	**TOTAL FOR FUND 632**	**35,213,657**	**35,053,321**	**34,983,321**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 708-VANDERBILT MUSEUM

STATUS OF FUND

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	COMBINED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(371,740)	(374,337)	(293,277)	Fund Balance, January 1	(258,477)	(258,477)	(258,477)
			Adjusted per Audited Financial Statements			
2,172,890	2,318,800	2,057,300	Plus Revenues, Jan. 1-Dec. 31	2,586,800	2,041,015	2,041,015
1,801,150	1,944,463	1,764,023	Total Funds Available	2,328,323	1,782,538	1,782,538
2,094,427	1,944,463	2,022,500	Less Expenditures, Jan. 1-Dec. 31	2,119,500	1,782,538	1,782,538
(293,277)	0	(258,477)	Fund Balance, December 31	208,823	0	0

Status of Funds presentation is done on a Budgetary basis using Draft (uncertified) Financial Statements from the Vanderbilt Museum for 2007 and 2008.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 708

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
957,986	**972,000**	**1,040,000**	**DEPARTMENTAL INCOME**	**1,310,000**	**865,000**	**865,000**
110,812	90,000	130,000	708 - VAN- 2089 - OTHER MUSEUM EVENTS	180,000	130,000	130,000
241,509	275,000	275,000	708 - VAN- 2090 - MUSEUM ADMISSION & SALES	350,000	275,000	275,000
424,801	400,000	475,000	708 - VAN- 2091 - PLANETARIUM ADMISSION & SALES	550,000	300,000	300,000
19,211	30,000	30,000	708 - VAN- 2093 - GENERAL MEMBERSHIP FEES	50,000	30,000	30,000
4,600	2,000	10,000	708 - VAN- 2094 - CORPORATE MEMBERSHIP FEES	20,000	10,000	10,000
157,053	175,000	120,000	708 - VAN- 2095 - UNRELATED MUSEUM EVENTS	160,000	120,000	120,000
1,214,904	**546,800**	**217,300**	**USES OF MONEY & PROPERTY**	**526,800**	**371,800**	**371,800**
1,136	800	800	708 - VAN- 2401 - INTEREST AND EARNINGS	800	800	800
61,694	70,000	70,000	708 - VAN- 2655 - MINOR SALES - OTHER	100,000	70,000	70,000
51,909	75,000	100,000	708 - VAN- 2705 - GIFTS AND DONATIONS	175,000	100,000	100,000
1,100,000	400,000	45,500	708 - VAN- 2755 - ENDOWMENT & TRUST FUND INCOME	250,000	200,000	200,000
165	1,000	1,000	708 - VAN- 2770 - OTHER UNCLASSIFIED REVENUES	1,000	1,000	1,000
0	**800,000**	**800,000**	**INTERFUND REVENUE**	**750,000**	**804,215**	**804,215**
0	800,000	800,000	708 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
0	0	0	708 - IFT - R192 - TRANSFER FROM HOTEL MOTEL	750,000	804,215	804,215
2,172,890	**2,318,800**	**2,057,300**	**TOTAL**	**2,586,800**	**2,041,015**	**2,041,015**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 708

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,094,427	1,944,463	2,022,500	708 - VAN - 7450 - VanDerbilt Musm & Planetarium	2,119,500	1,782,538	1,782,538
2,094,427	**1,944,463**	**2,022,500**	**TOTAL FOR FUND 708**	**2,119,500**	**1,782,538**	**1,782,538**

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,650,492,140	1,681,987,961	1,579,545,891	001 - GENERAL FUND	1,674,491,614	1,631,192,455	1,631,042,721
3,874,307	2,085,475	2,085,475	007 - TAX CERTIORI	2,085,738	2,085,738	2,085,738
0	300,000	109,567	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
38,624,147	42,390,735	34,903,112	016 - INTERDEPARTMENT OPERATION&SRVC	41,516,110	37,111,082	36,112,168
42,018,883	45,210,229	42,988,006	038 - SELF INSURANCE FUND	43,379,648	43,391,563	43,391,563
246,487,316	276,181,635	255,229,256	039 - EMPLOYEE MEDICAL HEALTH PLAN	281,325,234	280,576,094	280,014,607
13,547,587	13,313,502	12,631,268	102 - PUBLIC SAFETY COMM SYS E-911	13,067,679	13,315,948	13,315,948
10,146,008	11,116,327	10,524,523	105 - COUNTY ROAD	10,202,893	10,040,171	10,040,171
0	40,000	0	112 - HANDICAPPED PARKING EDUCATION	40,000	40,000	40,000
416,526,669	435,861,503	405,501,921	115 - POLICE DISTRICT	459,242,190	447,426,609	455,627,923
294,394	286,049	284,389	133 - DISTRICT COURT	234,898	234,898	234,898
1,451,498	0	2,766,244	176 - ENVIRONMENTAL TRUST FUND	0	0	0
1,927,563	2,229,528	2,229,528	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,390,681	6,145,633	5,621,361
663,448	923,141	840,641	201 - SEWER DIST #01 PORT JEFFERSON	858,738	958,738	958,738
94,115	223,425	216,925	202 - SEWER DIST #02 TALLMADGE WOODS	214,625	214,225	214,225
69,876,850	46,791,372	46,014,001	203 - SEWER DIST #03 SOUTHWEST	34,197,676	33,891,663	33,891,663
281,788	420,641	401,914	205 - SEWER DIST #05 STRATHMORE-HUNT	389,769	416,769	416,769
155,421	342,193	220,113	206 - SEWER DIST #06 KINGS PARK	240,596	242,596	242,596
927,492	1,107,400	1,071,400	207 - SEWER DIST #07 MEDFORD	1,040,900	1,040,900	1,040,900
101,534	121,400	121,400	208 - SEWER DIST #08 STRATHMORE-RIDG	132,000	163,000	163,000
71,899	170,350	135,324	209 - SEWER DIST #09 COLLEGE PARK	175,350	175,350	175,350
319,794	469,390	406,490	210 - SEWER DIST #10 STONY BROOK	403,231	403,231	403,231
1,793,065	2,048,227	2,029,973	211 - SEWER DIST #11 SELDEN	2,373,196	2,373,196	2,373,196
186,874	249,000	238,585	212 - SEWER DIS #12 BIRCHWOOD NSHORE	279,300	280,200	280,200
163,559	267,625	229,565	213 - SEWER DIST #13 WINDWATCH	234,575	234,575	234,575
706,150	1,042,730	827,930	214 - SEWER DIST #14 PARKLAND	921,104	921,304	921,304
69,242	251,250	235,750	215 - SEWER DIST #15 NOB HILL	248,750	248,750	248,750
363,973	645,887	701,974	218 - SEWER DIST #18 HAUPPAUGE IND	886,478	887,078	887,078
20,652	43,743	36,618	219 - SEWER DIST #19 HAVEN HILLS	50,200	50,700	50,700
339,886	512,450	511,050	220 - SEWER DIST#20 - WILLIAM FLOYD	530,450	530,450	530,450
719,598	877,013	820,113	221 - SEWER DIST #21 SUNY @ STONY BR	879,186	880,186	880,186

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
219,287	309,010	286,612	222 - SEWER DIST #22 HAUPPAUGE MUN	287,610	287,610	287,610
44,257	122,849	121,500	223 - SEWER DIST #23 COVENTRY MANOR	112,000	112,000	112,000
81,605	166,387	159,887	228 - SEWER DIST #28 FAIRFIELD	156,575	160,275	160,275
4,014,148	3,910,881	3,624,611	259 - SEWER DIST BLDG/SANITATION ADM	3,894,308	3,727,429	3,727,429
15,449,770	16,430,529	15,333,969	261 - SEWER MAINTENANCE & OPERATION	16,354,646	16,027,307	16,094,359
8,651,307	6,421,306	12,792,992	320 - FEDERAL WORKFORCE INVESTMENT	11,055,804	11,001,887	11,001,887
626,649	663,725	669,972	351 - COMMUNITY DEVELOPMENT - ADMIN	757,165	729,266	729,266
18,741,055	30,799,026	25,961,369	360 - MEDICAID COMPLIANCE FUND	31,362,348	31,323,928	31,323,928
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
116,128	0	366,122	475 - WATER QUALITY PROTECTION RES	0	0	0
6,546,812	10,725,232	10,218,585	477 - WATER PROTECTION PROGRAM	15,471,758	15,058,922	15,058,922
38,219,476	1,875,000	2,279,785	613 - SUFFOLK HEALTH PLAN	538,000	538,000	538,000
648,283	639,268	639,268	620 - SUFFOLK COUNTY BALL PARK	931,509	931,509	931,509
1,174,231	1,587,281	1,516,826	625 - F.S. GABRESKI AIRPORT FUND	1,702,907	1,665,997	1,665,997
29,000	29,000	29,000	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	29,000	29,000
28,108,138	29,094,904	28,267,736	632 - SUFFOLK COUNTY NURSING HOME	25,999,529	25,937,686	25,937,686
2,094,427	1,944,463	2,022,500	708 - VANDERBILT	2,119,500	1,782,538	1,782,538
2,627,521,701	2,672,740,320	2,508,660,958		2,684,616,746	2,625,597,734	2,631,631,693

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2008 Actual	2009 Adopted	2009 Estimate	DESCRIPTION	2010 Requested	2010 Recommended	2010 Adopted
10,603,023	11,350,891	10,220,190	**LEGISLATIVE**	11,123,873	10,325,225	10,888,993
10,603,023	11,350,891	10,220,190	001 - GENERAL FUND	11,123,873	10,325,225	10,888,993
21,762,918	21,753,613	19,689,554	**CULTURE & RECREATION**	23,085,920	21,403,012	20,746,297
16,807,980	16,585,205	14,608,453	001 - GENERAL FUND	16,365,328	14,078,170	13,991,840
37,455	0	0	176 - ENVIRONMENTAL TRUST FUND	0	0	0
348,274	675,930	675,930	192 - HOTEL/MOTEL TAX CULTURE & HIST	1,587,607	2,767,112	2,196,727
2,390,763	2,463,515	2,298,171	477 - WATER PROTECTION PROGRAM	2,641,265	2,402,972	2,402,972
84,019	84,500	84,500	620 - SUFFOLK COUNTY BALL PARK	372,220	372,220	372,220
2,094,427	1,944,463	2,022,500	708 - VANDERBILT	2,119,500	1,782,538	1,782,538
89,596,825	77,349,669	73,575,069	**HOME & COMMUNITY SERVICES**	67,665,522	66,307,442	66,231,980
8,164,027	8,464,282	7,660,102	001 - GENERAL FUND	8,823,933	8,125,299	7,988,833
0	300,000	109,567	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
0	40,000	0	112 - HANDICAPPED PARKING EDUCATION	40,000	40,000	40,000
500,857	763,950	681,450	201 - SEWER DIST #01 PORT JEFFERSON	688,750	788,750	788,750
94,115	223,425	216,925	202 - SEWER DIST #02 TALLMADGE WOODS	214,625	214,225	214,225
57,234,576	40,322,100	39,586,041	203 - SEWER DIST #03 SOUTHWEST	30,378,061	30,101,663	30,101,663
273,724	412,727	394,000	205 - SEWER DIST #05 STRATHMORE-HUNT	382,000	409,000	409,000
135,649	323,380	201,300	206 - SEWER DIST #06 KINGS PARK	222,750	224,750	224,750
927,492	1,107,400	1,071,400	207 - SEWER DIST #07 MEDFORD	1,040,900	1,040,900	1,040,900
101,534	121,400	121,400	208 - SEWER DIST #08 STRATHMORE-RIDG	132,000	163,000	163,000
71,899	170,350	135,324	209 - SEWER DIST #09 COLLEGE PARK	175,350	175,350	175,350
162,368	317,700	254,800	210 - SEWER DIST #10 STONY BROOK	258,000	258,000	258,000
1,121,088	1,363,300	1,337,300	211 - SEWER DIST #11 SELDEN	1,291,000	1,291,000	1,291,000
186,874	249,000	238,585	212 - SEWER DIS #12 BIRCHWOOD NSHORE	279,300	280,200	280,200
163,559	267,625	229,565	213 - SEWER DIST #13 WINDWATCH	234,575	234,575	234,575
706,150	1,042,730	827,930	214 - SEWER DIST #14 PARKLAND	902,830	903,030	903,030
69,242	251,250	235,750	215 - SEWER DIST #15 NOB HILL	248,750	248,750	248,750
355,264	637,200	594,895	218 - SEWER DIST #18 HAUPPAUGE IND	604,200	604,800	604,800
20,652	43,743	36,618	219 - SEWER DIST #19 HAVEN HILLS	50,200	50,700	50,700
339,886	512,450	511,050	220 - SEWER DIST#20 - WILLIAM FLOYD	530,450	530,450	530,450
411,838	581,993	525,093	221 - SEWER DIST #21 SUNY @ STONY BR	595,300	596,300	596,300
219,287	309,010	286,612	222 - SEWER DIST #22 HAUPPAUGE MUN	287,610	287,610	287,610
44,257	122,849	121,500	223 - SEWER DIST #23 COVENTRY MANOR	112,000	112,000	112,000
81,605	166,387	159,887	228 - SEWER DIST #28 FAIRFIELD	156,575	160,275	160,275
3,407,083	3,300,268	3,040,994	259 - SEWER DIST BLDG/SANITATION ADM	3,347,883	3,193,894	3,193,894
13,247,945	14,227,473	13,210,841	261 - SEWER MAINTENANCE & OPERATION	14,334,405	14,040,328	14,101,332
626,649	663,725	669,972	351 - COMMUNITY DEVELOPMENT - ADMIN	757,165	729,266	729,266
827,356	886,552	982,275	477 - WATER PROTECTION PROGRAM	1,119,510	1,055,927	1,055,927

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2008 Actual	2009 Adopted	2009 Estimate	DESCRIPTION	2010 Requested	2010 Recommended	2010 Adopted
101,850	157,400	133,893	625 - F.S. GABRESKI AIRPORT FUND	157,400	147,400	147,400
453,184,169	485,222,061	460,626,736	**EMPLOYEE BENEFITS**	478,084,938	476,740,573	476,296,324
96,986,453	96,036,747	94,393,189	001 - GENERAL FUND	87,784,500	87,900,818	87,276,196
1,647,245	1,620,627	1,623,660	016 - INTERDEPARTMENT OPERATION&SRVC	1,590,666	1,679,362	1,591,439
26,088,311	29,044,734	27,679,250	038 - SELF INSURANCE FUND	28,422,494	28,408,247	28,408,247
245,943,794	275,598,366	254,677,934	039 - EMPLOYEE MEDICAL HEALTH PLAN	280,726,492	279,979,852	279,418,365
76,142,363	75,578,841	75,136,101	115 - POLICE DISTRICT	71,291,036	70,590,943	71,414,678
1,377,213	1,384,592	1,352,104	203 - SEWER DIST #03 SOUTHWEST	1,312,035	1,282,420	1,282,420
607,065	610,613	583,617	259 - SEWER DIST BLDG/SANITATION ADM	546,425	533,535	533,535
2,054,609	2,053,300	1,974,627	261 - SEWER MAINTENANCE & OPERATION	1,891,160	1,857,898	1,863,946
1,798,702	2,731,271	2,653,887	360 - MEDICAID COMPLIANCE FUND	3,965,218	3,965,218	3,965,218
459,913	477,670	468,877	477 - WATER PROTECTION PROGRAM	474,278	463,248	463,248
78,503	85,300	83,490	625 - F.S. GABRESKI AIRPORT FUND	80,634	79,032	79,032
106,532,246	78,692,034	74,976,658	**DEBT SERVICE**	102,656,070	103,128,170	101,249,821
79,930,152	58,591,218	54,066,982	001 - GENERAL FUND	77,565,277	77,960,277	76,081,928
3,874,307	2,085,475	2,085,475	007 - TAX CERTIORI	2,085,738	2,085,738	2,085,738
1,588,852	1,476,106	1,264,556	038 - SELF INSURANCE FUND	1,491,637	1,491,637	1,491,637
0	0	0	102 - PUBLIC SAFETY COMM SYS E-911	0	77,100	77,100
3,423,863	653,365	2,338,747	115 - POLICE DISTRICT	3,166,057	3,166,057	3,166,057
294,394	286,049	284,389	133 - DISTRICT COURT	234,898	234,898	234,898
162,591	159,191	159,191	201 - SEWER DIST #01 PORT JEFFERSON	169,988	169,988	169,988
11,265,061	5,084,680	5,075,856	203 - SEWER DIST #03 SOUTHWEST	2,507,580	2,507,580	2,507,580
8,064	7,914	7,914	205 - SEWER DIST #05 STRATHMORE-HUNT	7,769	7,769	7,769
19,772	18,813	18,813	206 - SEWER DIST #06 KINGS PARK	17,846	17,846	17,846
157,427	151,690	151,690	210 - SEWER DIST #10 STONY BROOK	145,231	145,231	145,231
671,977	684,927	692,673	211 - SEWER DIST #11 SELDEN	1,082,196	1,082,196	1,082,196
0	0	0	214 - SEWER DIST #14 PARKLAND	18,274	18,274	18,274
8,709	8,687	107,079	218 - SEWER DIST #18 HAUPPAUGE IND	282,278	282,278	282,278
307,760	295,020	295,020	221 - SEWER DIST #21 SUNY @ STONY BR	283,886	283,886	283,886
147,217	149,756	148,501	261 - SEWER MAINTENANCE & OPERATION	129,081	129,081	129,081
1,181,015	5,519,191	4,792,928	477 - WATER PROTECTION PROGRAM	9,897,401	9,897,401	9,897,401
564,264	554,768	554,768	620 - SUFFOLK COUNTY BALL PARK	559,289	559,289	559,289
174,006	410,982	435,006	625 - F.S. GABRESKI AIRPORT FUND	547,795	547,795	547,795
2,752,817	2,554,202	2,497,070	632 - SUFFOLK COUNTY NURSING HOME	2,463,849	2,463,849	2,463,849
107,285,302	112,033,390	116,535,828	**CONTRACT AGENCIES**	106,109,080	108,174,811	112,758,076
98,083,873	104,055,465	104,865,603	001 - GENERAL FUND	97,147,096	98,786,558	102,722,609
5,588,343	6,088,343	6,088,343	115 - POLICE DISTRICT	6,088,343	6,588,343	6,588,343
1,414,043	0	2,766,244	176 - ENVIRONMENTAL TRUST FUND	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2008 Actual	2009 Adopted	2009 Estimate	DESCRIPTION	2010 Requested	2010 Recommended	2010 Adopted
0	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	360,632	421,232	1,068,446
0	0	628,026	360 - MEDICAID COMPLIANCE FUND	662,427	628,026	628,026
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
1,687,765	1,378,304	1,676,334	477 - WATER PROTECTION PROGRAM	1,339,304	1,239,374	1,239,374
72,772,802	74,597,601	69,682,033	**JUDICIAL**	78,636,727	64,886,512	64,988,905
72,772,802	74,597,601	69,682,033	001 - GENERAL FUND	78,636,727	64,886,512	64,988,905
130,817,728	135,647,393	125,202,613	**STAFF**	136,622,383	132,413,305	130,933,163
111,212,016	114,339,101	105,159,758	001 - GENERAL FUND	114,608,919	109,147,278	108,578,127
15,383,072	16,933,237	15,884,302	016 - INTERDEPARTMENT OPERATION&SRVC	17,560,205	18,789,106	17,878,115
3,679,119	3,791,786	3,607,231	038 - SELF INSURANCE FUND	3,854,517	3,880,679	3,880,679
543,522	583,269	551,322	039 - EMPLOYEE MEDICAL HEALTH PLAN	598,742	596,242	596,242
11,798,955	64,372,732	11,904,471	**GENERAL GOVERNMENT SUPPORT**	81,802,222	81,764,843	69,763,616
1,020,226	33,019,502	1,101,380	001 - GENERAL FUND	12,691,222	12,653,843	11,458,246
10,662,601	10,897,603	10,436,969	038 - SELF INSURANCE FUND	9,611,000	9,611,000	9,611,000
0	20,455,627	0	115 - POLICE DISTRICT	59,500,000	59,500,000	48,694,370
116,128	0	366,122	475 - WATER QUALITY PROTECTION RES	0	0	0
178,051,237	183,639,047	180,996,949	**EDUCATION**	183,219,351	183,219,351	183,219,351
178,051,237	183,639,047	180,996,949	001 - GENERAL FUND	183,219,351	183,219,351	183,219,351
608,205,490	588,966,616	581,210,672	**PUBLIC SAFETY**	602,049,322	579,413,813	599,602,845
263,185,804	242,467,787	246,540,674	001 - GENERAL FUND	269,684,889	258,493,699	260,499,522
13,547,587	13,313,502	12,631,268	102 - PUBLIC SAFETY COMM SYS E-911	13,067,679	13,238,848	13,238,848
331,372,100	333,085,327	321,938,730	115 - POLICE DISTRICT	319,196,754	307,581,266	325,764,475
100,000	100,000	100,000	625 - F.S. GABRESKI AIRPORT FUND	100,000	100,000	100,000
162,343,697	135,861,114	123,163,626	**HEALTH**	131,222,243	127,315,839	126,983,981
98,768,901	107,445,412	95,113,175	001 - GENERAL FUND	107,148,563	103,304,002	102,972,144
38,219,476	1,875,000	2,279,785	613 - SUFFOLK HEALTH PLAN	538,000	538,000	538,000
25,355,321	26,540,702	25,770,666	632 - SUFFOLK COUNTY NURSING HOME	23,535,680	23,473,837	23,473,837
106,334,927	116,435,147	105,259,314	**TRANSPORTATION**	113,673,312	107,469,774	107,465,920
73,875,217	80,648,350	76,575,204	001 - GENERAL FUND	80,288,102	79,995,219	79,991,365
21,593,830	23,836,871	17,395,150	016 - INTERDEPARTMENT OPERATION&SRVC	22,365,239	16,642,614	16,642,614
10,146,008	11,116,327	10,524,523	105 - COUNTY ROAD	10,202,893	10,040,171	10,040,171
719,872	833,599	764,437	625 - F.S. GABRESKI AIRPORT FUND	817,078	791,770	791,770
568,232,380	586,819,012	555,617,245	**ECO ASST AND OPPTY**	568,665,783	563,035,064	560,502,421
541,030,431	550,747,353	518,562,199	001 - GENERAL FUND	529,403,834	522,316,204	520,384,662
1,579,289	1,553,598	1,553,598	192 - HOTEL/MOTEL TAX CULTURE & HIST	1,442,442	2,957,289	2,356,188
8,651,307	6,421,306	12,792,992	320 - FEDERAL WORKFORCE INVESTMENT	11,055,804	11,001,887	11,001,887
16,942,353	28,067,755	22,679,456	360 - MEDICAID COMPLIANCE FUND	26,734,703	26,730,684	26,730,684
29,000	29,000	29,000	626 - REGIONAL ECONOMIC DEVELOPMENT INITIAT	29,000	29,000	29,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2008 Actual	2009 Adopted	2009 Estimate	DESCRIPTION	2010 Requested	2010 Recommended	2010 Adopted
2,627,521,701	2,672,740,320	2,508,660,958	Grand Total All Funds	2,684,616,746	2,625,597,734	2,631,631,693

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
945,022,355	**988,445,625**	**900,158,438**	**1000**	**PERSONAL SERVICES**	**1,026,611,720**	**995,148,838**	**1,002,087,097**
527,087,724	542,265,653	491,501,359	001	-- GENERAL FUND	552,901,735	532,615,086	533,385,753
8,913,089	8,721,145	8,371,296	016	-- INTERDEPARTMENT OPERATION&SRVC	9,090,874	9,854,974	8,943,983
2,846,495	2,973,497	2,591,897	038	-- SELF INSURANCE FUND	3,036,970	2,852,904	2,852,904
449,090	466,868	446,003	039	-- EMPLOYEE MEDICAL HEALTH PLAN	483,378	483,378	483,378
7,866,960	8,367,309	7,743,983	102	-- PUBLIC SAFETY COMM SYS E-911	8,280,013	8,197,609	8,197,609
5,982,509	5,511,785	5,249,662	105	-- COUNTY ROAD	5,603,986	5,392,649	5,392,649
326,921,014	348,466,191	316,668,305	115	-- POLICE DISTRICT	373,493,910	362,342,332	369,359,911
15,872	11,000	11,000	192	-- HOTEL/MOTEL TAX CULTURE & HIST	16,000	741,513	741,513
7,338,313	7,185,328	6,862,917	203	-- SEWER DIST #03 SOUTHWEST	7,528,781	7,258,583	7,258,583
3,261,302	3,124,343	2,894,634	259	-- SEWER DIST BLDG/SANITATION ADM	3,165,933	3,022,044	3,022,044
11,006,138	10,995,366	10,030,216	261	-- SEWER MAINTENANCE & OPERATION	11,081,080	10,801,103	10,862,107
4,937,618	5,118,745	8,208,429	320	-- FEDERAL WORKFORCE INVESTMENT	7,034,522	7,034,522	7,034,522
495,427	514,128	514,255	351	-- COMMUNITY DEVELOPMENT - ADMIN	609,043	575,651	575,651
16,900,795	24,093,530	20,549,131	360	-- MEDICAID COMPLIANCE FUND	24,830,641	24,830,641	24,830,641
2,384,561	2,410,567	2,427,846	477	-- WATER PROTECTION PROGRAM	2,790,750	2,652,699	2,652,699
772,638	0	0	613	-- SUFFOLK HEALTH PLAN	0	0	0
500,378	581,128	532,112	625	-- F.S. GABRESKI AIRPORT FUND	601,885	577,393	577,393
16,513,772	16,743,742	14,678,393	632	-- SUFFOLK COUNTY NURSING HOME	15,134,219	15,154,219	15,154,219
828,661	895,300	877,000	708	-- VANDERBILT	928,000	761,538	761,538
16,807,242	**15,374,345**	**15,338,196**	**2000**	**EQUIPMENT**	**16,299,644**	**9,118,805**	**9,118,805**
6,924,202	4,388,900	5,372,377	001	-- GENERAL FUND	4,482,966	2,982,532	2,982,532
7,021,392	6,631,144	4,579,260	016	-- INTERDEPARTMENT OPERATION&SRVC	8,286,139	2,888,218	2,888,218
24,830	15,600	9,300	038	-- SELF INSURANCE FUND	12,208	8,408	8,408
2,054	4,599	3,099	039	-- EMPLOYEE MEDICAL HEALTH PLAN	3,499	3,399	3,399
858,016	34,860	28,865	102	-- PUBLIC SAFETY COMM SYS E-911	31,780	2,000	2,000
216,639	197,000	199,503	105	-- COUNTY ROAD	236,750	229,650	229,650
434,180	295,669	1,271,706	115	-- POLICE DISTRICT	354,786	229,020	229,020
42,694	50,000	50,000	192	-- HOTEL/MOTEL TAX CULTURE & HIST	0	1,806	1,806
7,494	84,200	62,600	201	-- SEWER DIST #01 PORT JEFFERSON	120,000	120,000	120,000
7,791	33,000	33,000	202	-- SEWER DIST #02 TALLMADGE WOODS	35,000	35,000	35,000
276,877	540,000	529,000	203	-- SEWER DIST #03 SOUTHWEST	545,000	544,000	544,000
54,187	93,950	74,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	100,000	100,000	100,000
14,080	99,430	16,850	206	-- SEWER DIST #06 KINGS PARK	25,400	25,400	25,400
67,287	77,000	83,000	207	-- SEWER DIST #07 MEDFORD	77,000	77,000	77,000
10,684	5,400	7,400	208	-- SEWER DIST #08 STRATHMORE-RIDG	25,000	25,000	25,000
3,295	60,000	30,000	209	-- SEWER DIST #09 COLLEGE PARK	65,000	65,000	65,000
41,954	78,400	60,000	210	-- SEWER DIST #10 STONY BROOK	57,000	57,000	57,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
175,591	191,800	91,800	211	-- SEWER DIST #11 SELDEN	245,000	245,000	245,000
32,839	15,500	19,350	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	50,000	50,000	50,000
16,216	33,000	32,000	213	-- SEWER DIST #13 WINDWATCH	33,000	33,000	33,000
56,788	167,000	105,000	214	-- SEWER DIST #14 PARKLAND	105,000	105,000	105,000
0	98,000	78,000	215	-- SEWER DIST #15 NOB HILL	85,000	85,000	85,000
14,653	172,900	186,500	218	-- SEWER DIST #18 HAUPPAUGE IND	196,500	196,500	196,500
6,879	10,000	10,000	219	-- SEWER DIST #19 HAVEN HILLS	15,000	15,000	15,000
6,917	76,000	123,000	220	-- SEWER DIST#20 - WILLIAM FLOYD	125,000	125,000	125,000
36,458	247,510	47,510	221	-- SEWER DIST #21 SUNY @ STONY BR	175,000	175,000	175,000
43,663	79,000	88,000	222	-- SEWER DIST #22 HAUPPAUGE MUN	65,000	65,000	65,000
99	36,000	36,000	223	-- SEWER DIST #23 COVENTRY MANOR	30,000	30,000	30,000
6,434	35,600	35,600	228	-- SEWER DIST #28 FAIRFIELD	35,000	35,000	35,000
5,826	8,000	4,000	259	-- SEWER DIST BLDG/SANITATION ADM	6,000	6,000	6,000
82,486	169,300	154,800	261	-- SEWER MAINTENANCE & OPERATION	163,300	160,800	160,800
15,644	6,980	89,980	320	-- FEDERAL WORKFORCE INVESTMENT	0	0	0
909	2,100	2,100	351	-- COMMUNITY DEVELOPMENT - ADMIN	2,250	2,250	2,250
0	961,610	323,871	360	-- MEDICAID COMPLIANCE FUND	147,100	147,100	147,100
261,529	271,450	227,250	477	-- WATER PROTECTION PROGRAM	269,850	205,700	205,700
8,955	15,000	9,000	625	-- F.S. GABRESKI AIRPORT FUND	14,750	10,750	10,750
27,701	80,443	1,248,975	632	-- SUFFOLK COUNTY NURSING HOME	61,366	25,272	25,272
0	8,000	15,000	708	-- VANDERBILT	18,000	8,000	8,000
78,301,479	**99,489,824**	**86,792,872**	**3000**	**SUPPLIES,MATERIALS & OTHR EXP**	**94,084,571**	**91,215,232**	**90,273,372**
36,763,279	45,851,687	38,318,917	001	-- GENERAL FUND	44,187,953	41,477,558	40,339,215
15,410,009	19,152,240	14,233,558	016	-- INTERDEPARTMENT OPERATION&SRVC	16,057,883	15,973,080	15,973,080
134,548	158,351	142,742	038	-- SELF INSURANCE FUND	161,851	146,579	146,579
12,853	25,750	17,700	039	-- EMPLOYEE MEDICAL HEALTH PLAN	24,250	22,550	22,550
166,900	72,650	114,951	102	-- PUBLIC SAFETY COMM SYS E-911	42,157	35,957	35,957
2,665,116	3,970,400	3,840,337	105	-- COUNTY ROAD	3,171,600	3,261,000	3,261,000
0	40,000	0	112	-- HANDICAPPED PARKING EDUCATION	40,000	40,000	40,000
2,708,589	3,327,959	2,657,828	115	-- POLICE DISTRICT	3,504,528	3,168,384	3,528,384
37,455	0	0	176	-- ENVIRONMENTAL TRUST FUND	0	0	0
214,784	512,930	514,425	192	-- HOTEL/MOTEL TAX CULTURE & HIST	261,000	709,216	545,699
105,450	254,250	217,350	201	-- SEWER DIST #01 PORT JEFFERSON	267,250	267,250	267,250
47,600	106,725	100,225	202	-- SEWER DIST #02 TALLMADGE WOODS	96,725	96,325	96,325
12,345,663	15,516,897	15,356,897	203	-- SEWER DIST #03 SOUTHWEST	15,680,280	15,675,280	15,675,280
130,549	210,500	225,000	205	-- SEWER DIST #05 STRATHMORE-HUNT	179,500	206,500	206,500
73,084	147,050	113,050	206	-- SEWER DIST #06 KINGS PARK	121,350	121,350	121,350
402,151	527,400	475,400	207	-- SEWER DIST #07 MEDFORD	435,900	435,900	435,900

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,070	20,500	18,500	208	-- SEWER DIST #08 STRATHMORE-RIDG	15,500	15,500	15,500
40,717	73,000	69,974	209	-- SEWER DIST #09 COLLEGE PARK	73,000	73,000	73,000
40,525	119,300	102,800	210	-- SEWER DIST #10 STONY BROOK	99,000	99,000	99,000
337,497	511,500	606,500	211	-- SEWER DIST #11 SELDEN	401,000	401,000	401,000
57,309	120,900	111,475	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	118,700	118,700	118,700
68,853	137,725	109,725	213	-- SEWER DIST #13 WINDWATCH	110,675	110,675	110,675
362,866	471,730	390,730	214	-- SEWER DIST #14 PARKLAND	445,830	445,830	445,830
33,702	104,750	109,250	215	-- SEWER DIST #15 NOB HILL	113,250	113,250	113,250
178,916	272,100	227,900	218	-- SEWER DIST #18 HAUPPAUGE IND	225,500	225,500	225,500
10,719	29,200	22,075	219	-- SEWER DIST #19 HAVEN HILLS	31,200	31,200	31,200
172,631	259,950	211,550	220	-- SEWER DIST#20 - WILLIAM FLOYD	223,950	223,950	223,950
349,866	262,983	429,983	221	-- SEWER DIST #21 SUNY @ STONY BR	368,800	368,800	368,800
89,726	125,410	99,510	222	-- SEWER DIST #22 HAUPPAUGE MUN	122,010	122,010	122,010
19,573	60,750	57,750	223	-- SEWER DIST #23 COVENTRY MANOR	53,750	53,750	53,750
27,800	72,287	65,887	228	-- SEWER DIST #28 FAIRFIELD	66,075	66,075	66,075
136,389	157,800	132,740	259	-- SEWER DIST BLDG/SANITATION ADM	165,160	155,160	155,160
1,798,706	2,586,675	2,585,975	261	-- SEWER MAINTENANCE & OPERATION	2,629,775	2,634,475	2,634,475
144,771	106,304	183,978	320	-- FEDERAL WORKFORCE INVESTMENT	113,258	108,258	108,258
27,773	41,400	41,400	351	-- COMMUNITY DEVELOPMENT - ADMIN	41,400	41,400	41,400
0	545,940	600,980	360	-- MEDICAID COMPLIANCE FUND	577,750	577,750	577,750
510,876	571,200	529,500	477	-- WATER PROTECTION PROGRAM	605,075	506,150	506,150
20,272	0	0	613	-- SUFFOLK HEALTH PLAN	0	0	0
49,519	50,000	50,000	620	-- SUFFOLK COUNTY BALL PARK	337,720	337,720	337,720
100,066	151,571	128,925	625	-- F.S. GABRESKI AIRPORT FUND	131,906	128,090	128,090
2,162,511	2,412,560	3,187,385	632	-- SUFFOLK COUNTY NURSING HOME	2,366,060	2,327,560	2,327,560
337,797	349,500	390,000	708	-- VANDERBILT	416,000	293,500	293,500
1,022,426,442	**1,001,507,047**	**966,935,659**	**4000**	**CONTRACTUAL EXPENSES**	**964,406,142**	**947,989,506**	**950,349,664**
903,353,380	935,465,756	896,505,067	001	-- GENERAL FUND	908,181,183	889,068,184	891,789,097
0	300,000	109,567	010	-- TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
4,043,002	4,501,451	4,195,834	016	-- INTERDEPARTMENT OPERATION&SRVC	4,597,566	4,822,466	4,822,466
5,111,121	5,516,941	5,797,361	038	-- SELF INSURANCE FUND	5,374,088	5,603,388	5,603,388
9,345,877	10,751,328	10,065,109	039	-- EMPLOYEE MEDICAL HEALTH PLAN	10,521,981	10,521,281	10,521,281
3,116,561	3,310,619	3,240,056	102	-- PUBLIC SAFETY COMM SYS E-911	3,275,829	3,570,529	3,570,529
230,097	355,575	195,600	105	-- COUNTY ROAD	200,200	182,150	182,150
6,896,891	7,540,478	7,430,234	115	-- POLICE DISTRICT	7,432,873	7,930,873	7,930,873
1,414,043	0	2,766,244	176	-- ENVIRONMENTAL TRUST FUND	0	0	0
1,654,213	1,655,598	1,654,103	192	-- HOTEL/MOTEL TAX CULTURE & HIST	2,998,389	4,500,087	4,139,332
387,913	425,500	401,500	201	-- SEWER DIST #01 PORT JEFFERSON	301,500	401,500	401,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
38,724	83,700	83,700	202	-- SEWER DIST #02 TALLMADGE WOODS	82,900	82,900	82,900
37,276,723	17,082,875	16,840,227	203	-- SEWER DIST #03 SOUTHWEST	6,627,000	6,626,800	6,626,800
88,988	108,277	94,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	102,500	102,500	102,500
48,485	76,900	71,400	206	-- SEWER DIST #06 KINGS PARK	76,000	78,000	78,000
458,054	503,000	513,000	207	-- SEWER DIST #07 MEDFORD	528,000	528,000	528,000
86,780	95,500	95,500	208	-- SEWER DIST #08 STRATHMORE-RIDG	91,500	122,500	122,500
27,887	37,350	35,350	209	-- SEWER DIST #09 COLLEGE PARK	37,350	37,350	37,350
79,888	120,000	92,000	210	-- SEWER DIST #10 STONY BROOK	102,000	102,000	102,000
607,999	660,000	639,000	211	-- SEWER DIST #11 SELDEN	645,000	645,000	645,000
96,727	112,600	107,760	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	110,600	111,500	111,500
78,490	96,900	87,840	213	-- SEWER DIST #13 WINDWATCH	90,900	90,900	90,900
286,496	404,000	332,200	214	-- SEWER DIST #14 PARKLAND	352,000	352,200	352,200
35,540	48,500	48,500	215	-- SEWER DIST #15 NOB HILL	50,500	50,500	50,500
161,695	192,200	180,495	218	-- SEWER DIST #18 HAUPPAUGE IND	182,200	182,800	182,800
3,054	4,543	4,543	219	-- SEWER DIST #19 HAVEN HILLS	4,000	4,500	4,500
160,339	176,500	176,500	220	-- SEWER DIST#20 - WILLIAM FLOYD	181,500	181,500	181,500
25,514	71,500	47,600	221	-- SEWER DIST #21 SUNY @ STONY BR	51,500	52,500	52,500
85,898	104,600	99,102	222	-- SEWER DIST #22 HAUPPAUGE MUN	100,600	100,600	100,600
24,585	26,099	27,750	223	-- SEWER DIST #23 COVENTRY MANOR	28,250	28,250	28,250
47,371	58,500	58,400	228	-- SEWER DIST #28 FAIRFIELD	55,500	59,200	59,200
3,566	10,125	9,620	259	-- SEWER DIST BLDG/SANITATION ADM	10,790	10,690	10,690
360,616	476,132	439,850	261	-- SEWER MAINTENANCE & OPERATION	460,250	443,950	443,950
2,759,679	384,465	3,285,401	320	-- FEDERAL WORKFORCE INVESTMENT	2,869,976	2,844,976	2,844,976
5,609	13,814	13,814	351	-- COMMUNITY DEVELOPMENT - ADMIN	13,814	13,814	13,814
41,558	2,466,675	1,833,500	360	-- MEDICAID COMPLIANCE FUND	1,841,639	1,803,219	1,803,219
511,278	511,278	511,278	404	-- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
116,128	0	366,122	475	-- WATER QUALITY PROTECTION RES	0	0	0
1,748,918	1,475,154	1,772,184	477	-- WATER PROTECTION PROGRAM	1,434,404	1,333,724	1,333,724
37,331,857	1,875,000	2,279,785	613	-- SUFFOLK HEALTH PLAN	538,000	538,000	538,000
34,500	34,500	34,500	620	-- SUFFOLK COUNTY BALL PARK	34,500	34,500	34,500
312,324	343,300	328,293	625	-- F.S. GABRESKI AIRPORT FUND	325,937	322,937	322,937
29,000	29,000	29,000	626	-- REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	29,000	29,000
3,265,371	3,628,151	3,542,770	632	-- SUFFOLK COUNTY NURSING HOME	3,154,145	3,184,960	3,184,960
633,701	372,663	493,500	708	-- VANDERBILT	499,000	478,500	478,500
64,794,948	**37,684,197**	**35,810,797**	**6000**	**PRINCIPAL ON DEBT**	**52,086,969**	**52,086,969**	**53,014,487**
42,376,546	22,803,749	20,380,606	001	-- GENERAL FUND	35,938,064	35,938,064	36,865,582
3,085,013	1,455,595	1,455,595	007	-- TAX CERTIORI	1,530,511	1,530,511	1,530,511
1,079,057	1,165,513	1,220,734	016	-- INTERDEPARTMENT OPERATION&SRVC	1,298,164	1,298,164	1,298,164

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,072,103	938,419	715,850	038	-- SELF INSURANCE FUND	833,080	833,080	833,080
2,437,889	372,753	1,468,468	115	-- POLICE DISTRICT	1,897,561	1,897,561	1,897,561
228,427	229,681	229,680	133	-- DISTRICT COURT	191,779	191,779	191,779
122,903	123,799	123,799	201	-- SEWER DIST #01 PORT JEFFERSON	131,942	131,942	131,942
10,053,502	4,280,044	4,285,937	203	-- SEWER DIST #03 SOUTHWEST	1,718,972	1,718,972	1,718,972
5,425	5,548	5,548	205	-- SEWER DIST #05 STRATHMORE-HUNT	5,683	5,683	5,683
16,998	16,811	16,811	206	-- SEWER DIST #06 KINGS PARK	16,629	16,629	16,629
121,851	121,467	121,467	210	-- SEWER DIST #10 STONY BROOK	120,786	120,786	120,786
518,596	520,811	526,980	211	-- SEWER DIST #11 SELDEN	698,813	698,813	698,813
0	0	0	214	-- SEWER DIST #14 PARKLAND	8,461	8,461	8,461
4,668	4,833	44,760	218	-- SEWER DIST #18 HAUPPAUGE IND	126,403	126,403	126,403
221,282	217,543	217,543	221	-- SEWER DIST #21 SUNY @ STONY BR	216,793	216,793	216,793
109,296	112,951	113,583	261	-- SEWER MAINTENANCE & OPERATION	99,753	99,753	99,753
1,118,295	3,034,311	2,577,244	477	-- WATER PROTECTION PROGRAM	4,841,531	4,841,531	4,841,531
390,651	402,768	402,768	620	-- SUFFOLK COUNTY BALL PARK	432,429	432,429	432,429
0	251,302	261,050	625	-- F.S. GABRESKI AIRPORT FUND	310,949	310,949	310,949
1,832,448	1,626,299	1,642,374	632	-- SUFFOLK COUNTY NURSING HOME	1,668,666	1,668,666	1,668,666
42,783,173	**42,168,965**	**40,462,365**	**7000**	**INTEREST ON INDEBTEDNESS**	**51,859,083**	**52,331,183**	**49,525,316**
37,013,071	35,187,469	33,086,376	001	-- GENERAL FUND	41,027,213	41,422,213	38,616,346
789,294	629,880	629,880	007	-- TAX CERTIORI	555,227	555,227	555,227
510,353	598,615	678,770	016	-- INTERDEPARTMENT OPERATION&SRVC	594,818	594,818	594,818
516,749	537,687	548,706	038	-- SELF INSURANCE FUND	658,557	658,557	658,557
0	0	0	102	-- PUBLIC SAFETY COMM SYS E-911	0	77,100	77,100
985,974	280,612	870,279	115	-- POLICE DISTRICT	1,268,496	1,268,496	1,268,496
65,967	56,368	54,709	133	-- DISTRICT COURT	43,119	43,119	43,119
39,689	35,392	35,392	201	-- SEWER DIST #01 PORT JEFFERSON	38,046	38,046	38,046
1,208,559	801,636	786,919	203	-- SEWER DIST #03 SOUTHWEST	785,608	785,608	785,608
2,639	2,366	2,366	205	-- SEWER DIST #05 STRATHMORE-HUNT	2,086	2,086	2,086
2,774	2,002	2,002	206	-- SEWER DIST #06 KINGS PARK	1,217	1,217	1,217
35,576	30,223	30,223	210	-- SEWER DIST #10 STONY BROOK	24,445	24,445	24,445
153,382	164,116	165,693	211	-- SEWER DIST #11 SELDEN	383,383	383,383	383,383
0	0	0	214	-- SEWER DIST #14 PARKLAND	9,813	9,813	9,813
4,041	3,854	62,319	218	-- SEWER DIST #18 HAUPPAUGE IND	155,875	155,875	155,875
86,478	77,477	77,477	221	-- SEWER DIST #21 SUNY @ STONY BR	67,093	67,093	67,093
37,921	36,805	34,918	261	-- SEWER MAINTENANCE & OPERATION	29,328	29,328	29,328
62,720	2,484,880	2,215,684	477	-- WATER PROTECTION PROGRAM	5,055,870	5,055,870	5,055,870
173,613	152,000	152,000	620	-- SUFFOLK COUNTY BALL PARK	126,860	126,860	126,860
174,006	159,680	173,956	625	-- F.S. GABRESKI AIRPORT FUND	236,846	236,846	236,846

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
920,369	927,903	854,696	632	-- SUFFOLK COUNTY NURSING HOME	795,183	795,183	795,183
457,386,062	**488,070,317**	**463,162,631**	**8000**	**EMPLOYEE BENEFITS**	**479,153,325**	**477,591,909**	**477,147,660**
96,973,939	96,024,747	94,381,189	001	-- GENERAL FUND	87,772,500	87,688,818	87,064,196
1,647,245	1,620,627	1,623,660	016	-- INTERDEPARTMENT OPERATION&SRVC	1,590,666	1,679,362	1,591,439
32,313,037	35,069,734	33,182,150	038	-- SELF INSURANCE FUND	33,302,894	33,288,647	33,288,647
236,677,441	264,933,090	244,697,345	039	-- EMPLOYEE MEDICAL HEALTH PLAN	270,292,126	269,545,486	268,983,999
1,539,149	1,528,064	1,503,413	102	-- PUBLIC SAFETY COMM SYS E-911	1,437,900	1,432,753	1,432,753
1,051,647	1,081,567	1,039,421	105	-- COUNTY ROAD	990,357	974,722	974,722
76,142,132	75,577,841	75,135,101	115	-- POLICE DISTRICT	71,290,036	70,589,943	71,413,678
0	0	0	192	-- HOTEL/MOTEL TAX CULTURE & HIST	0	77,719	77,719
1,377,213	1,384,592	1,352,104	203	-- SEWER DIST #03 SOUTHWEST	1,312,035	1,282,420	1,282,420
607,065	610,613	583,617	259	-- SEWER DIST BLDG/SANITATION ADM	546,425	533,535	533,535
2,054,609	2,053,300	1,974,627	261	-- SEWER MAINTENANCE & OPERATION	1,891,160	1,857,898	1,863,946
793,595	804,812	1,025,204	320	-- FEDERAL WORKFORCE INVESTMENT	1,038,048	1,014,131	1,014,131
96,930	92,283	98,403	351	-- COMMUNITY DEVELOPMENT - ADMIN	90,658	96,151	96,151
1,798,702	2,731,271	2,653,887	360	-- MEDICAID COMPLIANCE FUND	3,965,218	3,965,218	3,965,218
459,913	477,670	468,877	477	-- WATER PROTECTION PROGRAM	474,278	463,248	463,248
94,708	0	0	613	-- SUFFOLK HEALTH PLAN	0	0	0
78,503	85,300	83,490	625	-- F.S. GABRESKI AIRPORT FUND	80,634	79,032	79,032
3,385,966	3,675,806	3,113,143	632	-- SUFFOLK COUNTY NURSING HOME	2,819,890	2,781,826	2,781,826
294,268	319,000	247,000	708	-- VANDERBILT	258,500	241,000	241,000
0	**0**	**0**	**9000**	**INTERFUND TRANSFERS**	**115,292**	**115,292**	**115,292**
0	0	0	192	-- HOTEL/MOTEL TAX CULTURE & HIST	115,292	115,292	115,292
2,627,521,701	**2,672,740,320**	**2,508,660,958**		**Grand Total All Funds**	**2,684,616,746**	**2,625,597,734**	**2,631,631,693**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
21,952,783	4,097,335	6,069,165	**CAPITAL FUND EARNINGS**	5,808,054	5,808,054	5,808,054
12,296,751	4,017,058	5,899,783	001 - GENERAL FUND	5,629,581	5,629,581	5,629,581
29,673	0	4,071	115 - POLICE DISTRICT	0	0	0
46,986	0	0	133 - DISTRICT COURT	0	0	0
674,970	0	0	201 - SEWER DIST #01 PORT JEFFERSON	0	0	0
5,769,152	80,182	0	203 - SEWER DIST #03 SOUTHWEST	178,473	178,473	178,473
67,756	0	0	205 - SEWER DIST #05 STRATHMORE-HUNT	0	0	0
723,048	0	0	206 - SEWER DIST #06 KINGS PARK	0	0	0
53,918	0	0	207 - SEWER DIST #07 MEDFORD	0	0	0
31,401	0	33,956	208 - SEWER DIST #08 STRATHMORE-RIDG	0	0	0
225,855	0	1,863	210 - SEWER DIST #10 STONY BROOK	0	0	0
223,664	95	81,840	211 - SEWER DIST #11 SELDEN	0	0	0
68,985	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
-18,649	0	0	213 - SEWER DIST #13 WINDWATCH	0	0	0
325,627	0	5,540	214 - SEWER DIST #14 PARKLAND	0	0	0
61,362	0	0	215 - SEWER DIST #15 NOB HILL	0	0	0
52,365	0	0	218 - SEWER DIST #18 HAUPPAUGE IND	0	0	0
82,360	0	1,710	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
285,980	0	0	221 - SEWER DIST #21 SUNY @ STONY BR	0	0	0
12,136	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
108,341	0	0	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0
289,967	0	0	261 - SEWER MAINTENANCE & OPERATION	0	0	0
0	0	15,829	404 - ASSESSMENT STABILIZATION RES	0	0	0
538,799	0	15,395	477 - WATER PROTECTION PROGRAM	0	0	0
2,338	0	9,178	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
9,361,243	10,359,215	8,395,454	**CHARGES TO OTHER GOVTS**	8,180,842	8,189,841	8,189,841
1,132,882	1,654,579	158,658	001 - GENERAL FUND	117,553	113,553	113,553
4,801,199	4,591,257	4,591,257	007 - TAX CERTIORI	4,377,316	4,377,316	4,377,316
323,768	280,000	262,000	016 - INTERDEPARTMENT OPERATION&SRVC	262,000	274,999	274,999
29,445	205,252	230,000	115 - POLICE DISTRICT	231,000	231,000	231,000
1,718,237	1,981,478	1,887,138	203 - SEWER DIST #03 SOUTHWEST	1,920,040	1,920,040	1,920,040
19,184	15,401	23,526	206 - SEWER DIST #06 KINGS PARK	24,231	24,231	24,231
1,081,561	1,264,172	905,545	221 - SEWER DIST #21 SUNY @ STONY BR	915,797	915,797	915,797
206,826	324,741	291,582	222 - SEWER DIST #22 HAUPPAUGE MUN	292,905	292,905	292,905
48,141	42,335	45,748	320 - FEDERAL WORKFORCE INVESTMENT	40,000	40,000	40,000
227,666,922	197,297,021	188,212,922	**DEPARTMENTAL INCOME**	188,178,431	190,765,576	190,685,576
112,427,538	123,660,497	112,971,548	001 - GENERAL FUND	111,697,146	119,281,335	119,201,335
1,510,984	1,732,173	1,628,747	039 - EMPLOYEE MEDICAL HEALTH PLAN	1,697,793	1,697,793	1,697,793

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	1,250,000	1,574,400	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
8,987,893	9,805,124	9,275,000	105 - COUNTY ROAD	9,122,722	9,122,722	9,122,722
240,533	248,065	227,978	115 - POLICE DISTRICT	244,300	244,300	244,300
20	0	40	192 - HOTEL/MOTEL TAX CULTURE & HIST	40	40	40
152,058	163,756	161,657	201 - SEWER DIST #01 PORT JEFFERSON	164,348	164,348	164,348
240,192	556,892	562,549	202 - SEWER DIST #02 TALLMADGE WOODS	628,270	628,270	628,270
22,194,606	23,198,882	23,284,694	203 - SEWER DIST #03 SOUTHWEST	23,830,358	23,830,358	23,830,358
567,815	601,242	656,794	206 - SEWER DIST #06 KINGS PARK	667,914	667,914	667,914
148,597	149,467	172,937	207 - SEWER DIST #07 MEDFORD	157,615	157,615	157,615
801	829	803	209 - SEWER DIST #09 COLLEGE PARK	827	827	827
13,695	10,619	11,696	210 - SEWER DIST #10 STONY BROOK	11,696	11,696	11,696
594,417	639,458	657,929	211 - SEWER DIST #11 SELDEN	677,137	677,137	677,137
0	84,377	85,448	212 - SEWER DIS #12 BIRCHWOOD NSHORE	87,799	87,799	87,799
661,703	652,468	646,271	213 - SEWER DIST #13 WINDWATCH	664,319	664,319	664,319
933,549	983,695	990,318	214 - SEWER DIST #14 PARKLAND	1,014,076	1,014,076	1,014,076
182,510	188,669	188,669	215 - SEWER DIST #15 NOB HILL	194,131	194,131	194,131
1,382,511	1,443,799	1,342,044	218 - SEWER DIST #18 HAUPPAUGE IND	1,380,495	1,380,495	1,380,495
10,310	10,647	10,647	219 - SEWER DIST #19 HAVEN HILLS	10,938	10,938	10,938
823,666	933,481	929,428	220 - SEWER DIST#20 - WILLIAM FLOYD	956,857	956,857	956,857
208,865	135,780	148,687	221 - SEWER DIST #21 SUNY @ STONY BR	155,417	155,417	155,417
239,347	239,596	334,313	222 - SEWER DIST #22 HAUPPAUGE MUN	343,622	343,622	343,622
83,676	85,166	85,166	223 - SEWER DIST #23 COVENTRY MANOR	87,801	87,801	87,801
189,032	197,306	197,308	228 - SEWER DIST #28 FAIRFIELD	203,245	203,245	203,245
369,276	450,000	475,000	261 - SEWER MAINTENANCE & OPERATION	475,000	475,000	475,000
32,597,619	121,000	948,997	613 - SUFFOLK HEALTH PLAN	430,000	430,000	430,000
910,877	947,501	947,501	620 - SUFFOLK COUNTY BALL PARK	1,012,500	1,037,500	1,037,500
2,148,364	1,248,401	1,086,791	625 - F.S. GABRESKI AIRPORT FUND	1,072,217	1,109,073	1,109,073
38,888,480	26,586,131	27,569,562	632 - SUFFOLK COUNTY NURSING HOME	29,879,848	25,265,948	25,265,948
957,986	972,000	1,040,000	708 - VANDERBILT	1,310,000	865,000	865,000
193,206,972	194,609,427	244,972,535	**FEDERAL AID**	219,924,722	218,208,467	218,442,113
165,314,285	167,762,049	211,309,013	001 - GENERAL FUND	190,199,178	182,408,770	182,642,416
577,218	1,600,000	0	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
877,041	0	58,715	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
2,532,999	10,000	1,577,502	115 - POLICE DISTRICT	0	0	0
7,882,764	6,235,944	12,183,449	320 - FEDERAL WORKFORCE INVESTMENT	9,698,194	11,158,101	11,158,101
0	0	385,250	351 - COMMUNITY DEVELOPMENT - ADMIN	758,790	758,790	758,790
0	0	1,707	354 - EMERGENCY SHELTER GRANTS PROG	8,100	8,100	8,100
13,219,324	19,001,434	15,813,274	360 - MEDICAID COMPLIANCE FUND	19,260,460	19,218,806	19,218,806

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,803,340	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
0	0	3,643,625	632 - SUFFOLK COUNTY NURSING HOME	0	4,655,900	4,655,900
527,525,583	491,174,429	499,833,330	**INTERFUND REVENUE**	485,842,047	475,402,448	473,606,947
110,942,741	51,673,868	81,461,181	001 - GENERAL FUND	55,544,391	53,571,500	53,571,500
0	300,000	300,000	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	109,567	109,567	109,567
35,552,080	34,455,694	34,882,085	016 - INTERDEPARTMENT OPERATION&SRVC	34,733,942	30,541,539	29,377,525
32,311,115	32,921,533	34,525,113	038 - SELF INSURANCE FUND	33,096,619	33,215,840	33,215,840
234,953,545	263,343,125	246,121,918	039 - EMPLOYEE MEDICAL HEALTH PLAN	255,931,136	255,177,655	254,616,168
10,487,924	10,636,822	10,636,822	102 - PUBLIC SAFETY COMM SYS E-911	5,795,351	6,037,068	6,037,068
2,277,391	4,461,628	4,461,628	105 - COUNTY ROAD	236,650	0	0
0	0	0	115 - POLICE DISTRICT	1,032,605	1,032,605	1,032,605
0	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	2,602	2,602
736,355	3,246,126	3,246,126	201 - SEWER DIST #01 PORT JEFFERSON	2,431,434	2,531,434	2,531,434
4,457,329	0	0	203 - SEWER DIST #03 SOUTHWEST	24,594	24,594	24,594
1,200,846	208,187	208,187	205 - SEWER DIST #05 STRATHMORE-HUNT	325,296	325,296	325,296
407,904	1,010,483	1,010,483	206 - SEWER DIST #06 KINGS PARK	1,126,089	1,128,089	1,128,089
1,825,354	923,436	923,436	207 - SEWER DIST #07 MEDFORD	17,828	17,828	17,828
44,959	10,964	10,964	208 - SEWER DIST #08 STRATHMORE-RIDG	0	20,953	20,953
441,455	234,492	234,492	209 - SEWER DIST #09 COLLEGE PARK	0	0	0
739,898	246,664	246,664	210 - SEWER DIST #10 STONY BROOK	17,414	17,414	17,414
2,733,173	1,529,404	1,529,404	211 - SEWER DIST #11 SELDEN	98,378	98,378	98,378
831,302	419,768	419,768	212 - SEWER DIS #12 BIRCHWOOD NSHORE	295,283	296,183	296,183
1,052,924	1,205,397	1,205,397	214 - SEWER DIST #14 PARKLAND	584,777	584,977	584,977
207,742	673,475	673,475	215 - SEWER DIST #15 NOB HILL	674,163	674,163	674,163
171,949	991,080	991,080	218 - SEWER DIST #18 HAUPPAUGE IND	1,841,678	1,842,278	1,842,278
76,759	137,132	137,132	219 - SEWER DIST #19 HAVEN HILLS	163,079	163,579	163,579
215,688	110,824	110,824	220 - SEWER DIST#20 - WILLIAM FLOYD	483,448	483,448	483,448
1,047,709	395,840	395,840	221 - SEWER DIST #21 SUNY @ STONY BR	686,960	687,960	687,960
173,434	302,483	302,483	222 - SEWER DIST #22 HAUPPAUGE MUN	713,863	713,863	713,863
40,452	0	0	223 - SEWER DIST #23 COVENTRY MANOR	204,875	204,875	204,875
393,700	102,888	102,888	228 - SEWER DIST #28 FAIRFIELD	68,137	68,137	68,137
4,999,336	4,900,076	4,900,076	259 - SEWER DIST BLDG/SANITATION ADM	4,572,095	4,572,095	4,572,095
22,155,846	22,636,827	22,636,827	261 - SEWER MAINTENANCE & OPERATION	20,949,737	20,949,737	20,949,737
0	1,117,016	1,569,116	351 - COMMUNITY DEVELOPMENT - ADMIN	1,117,016	109,440	109,440
0	0	0	360 - MEDICAID COMPLIANCE FUND	0	84,138	84,138
452,082	444,528	0	401 - GENERAL CAPITAL RESERVE FUND	0		0
23,244,142	43,570,638	41,892,296	404 - ASSESSMENT STABILIZATION RES	56,862,532	57,846,147	57,846,147
225,000	225,000	225,000	405 - SWSD TAX STABILIZATION RES FD	225,000	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
26,723,140	0	0	425 - DEBT SERVICE RESERVE FUND	0	0	0
0	0	0	477 - WATER PROTECTION PROGRAM	0	9,011	9,011
1,274,469	0	0	625 - F.S. GABRESKI AIRPORT FUND	485,210	485,210	485,210
29,000	29,000	29,000	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	29,000	29,000
5,098,840	7,910,031	3,643,625	632 - SUFFOLK COUNTY NURSING HOME	4,613,900	941,630	871,630
0	800,000	800,000	708 - VANDERBILT	750,000	804,215	804,215
1,171,395,777	1,208,846,506	1,101,561,209	**NON PROPERTY TAXES**	1,162,570,129	1,167,415,032	1,156,831,326
1,014,470,892	1,066,690,376	969,170,671	001 - GENERAL FUND	1,028,518,020	1,028,518,020	1,022,258,526
2,704,761	2,823,146	2,738,000	102 - PUBLIC SAFETY COMM SYS E-911	8,522,000	8,522,000	8,522,000
87,059,643	69,396,114	66,136,402	115 - POLICE DISTRICT	58,438,671	58,438,671	54,331,363
1,905,912	1,863,687	2,156,319	192 - HOTEL/MOTEL TAX CULTURE & HIST	2,600,395	7,445,298	7,228,394
65,254,569	68,073,183	61,359,817	477 - WATER PROTECTION PROGRAM	64,491,043	64,491,043	64,491,043
42,081,771	36,187,528	42,379,355	**REAL PROPERTY TAX ITEMS**	36,485,528	41,841,000	41,841,000
37,118,811	31,292,000	37,390,000	001 - GENERAL FUND	31,590,000	37,390,000	37,390,000
4,780,345	4,694,528	4,775,772	115 - POLICE DISTRICT	4,694,528	4,250,000	4,250,000
111,970	110,000	110,000	133 - DISTRICT COURT	110,000	110,000	110,000
70,645	91,000	103,583	203 - SEWER DIST #03 SOUTHWEST	91,000	91,000	91,000
530,944,993	560,630,069	531,948,125	**REAL PROPERTY TAXES**	607,041,839	563,082,397	576,444,739
28,844,066	51,091,951	21,874,135	001 - GENERAL FUND	81,068,964	49,037,038	49,037,038
439,543,186	446,444,014	446,444,014	115 - POLICE DISTRICT	457,808,130	445,411,409	458,773,751
0	0	0	121 - MTA PAYROLL TAX	3,112,112	3,112,112	3,112,112
8,012,568	7,312,389	7,312,389	133 - DISTRICT COURT	7,312,389	7,312,389	7,312,389
710,542	730,350	737,863	201 - SEWER DIST #01 PORT JEFFERSON	751,993	751,993	751,993
0	0	0	202 - SEWER DIST #02 TALLMADGE WOODS	13,870	13,870	13,870
48,108,464	49,218,446	49,621,034	203 - SEWER DIST #03 SOUTHWEST	50,863,937	51,333,142	51,333,142
676,611	696,909	696,909	205 - SEWER DIST #05 STRATHMORE-HUNT	717,816	717,816	717,816
129,202	77,012	141,360	206 - SEWER DIST #06 KINGS PARK	214,398	214,398	214,398
1,284,560	1,322,968	1,324,203	207 - SEWER DIST #07 MEDFORD	1,362,810	1,362,810	1,362,810
100,649	103,668	103,668	208 - SEWER DIST #08 STRATHMORE-RIDG	106,778	106,778	106,778
86,810	89,414	89,414	209 - SEWER DIST #09 COLLEGE PARK	92,096	92,096	92,096
980,296	1,008,546	1,004,696	210 - SEWER DIST #10 STONY BROOK	1,037,039	1,037,039	1,037,039
1,985,561	2,034,370	2,068,581	211 - SEWER DIST #11 SELDEN	2,097,293	2,097,293	2,097,293
135,979	140,058	195,434	212 - SEWER DIS #12 BIRCHWOOD NSHORE	144,260	144,260	144,260
5,280	6,870	14,495	213 - SEWER DIST #13 WINDWATCH	14,093	14,093	14,093
94,729	91,587	102,230	214 - SEWER DIST #14 PARKLAND	94,478	94,478	94,478
17,207	20,251	20,500	215 - SEWER DIST #15 NOB HILL	20,854	20,854	20,854
138,712	143,210	99,803	218 - SEWER DIST #18 HAUPPAUGE IND	107,685	107,685	107,685
3,117	2,563	2,856	219 - SEWER DIST #19 HAVEN HILLS	2,635	2,635	2,635

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
38,813	41,276	43,102	220 - SEWER DIST#20 - WILLIAM FLOYD	42,371	42,371	42,371
15,843	22,096	18,399	222 - SEWER DIST #22 HAUPPAUGE MUN	22,765	22,765	22,765
26,895	27,234	28,632	223 - SEWER DIST #23 COVENTRY MANOR	28,035	28,035	28,035
5,904	4,887	4,408	228 - SEWER DIST #28 FAIRFIELD	5,038	5,038	5,038
326,177,822	334,071,517	320,733,376	**STATE AID**	334,581,444	320,710,095	320,916,530
298,093,235	307,177,523	293,806,558	001 - GENERAL FUND	306,848,402	293,773,484	293,979,919
5,612,410	5,780,782	5,780,782	105 - COUNTY ROAD	5,954,205	5,954,205	5,954,205
441,482	360,000	1,048,144	115 - POLICE DISTRICT	359,400	359,400	359,400
1,613,324	1,600,000	1,593,706	133 - DISTRICT COURT	1,600,000	1,600,000	1,600,000
1,313,895	1,366,490	1,307,318	320 - FEDERAL WORKFORCE INVESTMENT	1,282,551	1,282,551	1,282,551
12,185,609	17,786,722	14,596,868	360 - MEDICAID COMPLIANCE FUND	17,778,886	17,740,455	17,740,455
5,408,377	0	0	525 - CAPITAL FUND	0	0	0
1,509,491	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
0	0	2,600,000	632 - SUFFOLK COUNTY NURSING HOME	758,000	0	0
89,524,523	81,423,165	81,318,356	**USES OF MONEY & PROPERTY**	86,257,996	83,650,901	83,650,901
45,304,410	43,742,993	46,026,118	001 - GENERAL FUND	43,105,633	40,871,902	40,871,902
65	0	0	007 - TAX CERTIORI	0	0	0
4,091,661	4,462,277	4,196,026	016 - INTERDEPARTMENT OPERATION&SRVC	4,300,923	4,075,219	4,075,219
9,153,201	6,917,784	9,856,609	038 - SELF INSURANCE FUND	6,659,099	6,560,757	6,560,757
8,045,240	9,893,242	10,427,074	039 - EMPLOYEE MEDICAL HEALTH PLAN	12,438,499	12,442,452	12,442,452
9,814	15,000	10,000	102 - PUBLIC SAFETY COMM SYS E-911	9,999	10,000	10,000
447,927	593,769	318,398	105 - COUNTY ROAD	6,321,984	6,376,198	6,376,198
51,742	50,000	43,170	112 - HANDICAPPED PARKING EDUCATION	45,000	45,000	45,000
2,129,060	2,481,825	3,331,168	115 - POLICE DISTRICT	2,405,450	2,379,070	2,379,070
2,730,170	0	0	131 - SUFFOLK CNTY ELECTRICAL AGENCY	0	0	0
3,631,937	5,318,000	3,128,615	133 - DISTRICT COURT	5,772,119	5,772,119	5,772,119
266,406	0	31,210	176 - ENVIRONMENTAL TRUST FUND	0	0	0
1,731	0	0	191 - DOWNTOWN REVITALIZATION	0	0	0
-2,460	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
14,411	3,180	2,055	201 - SEWER DIST #01 PORT JEFFERSON	2,370	2,370	2,370
1,374	0	1,000	202 - SEWER DIST #02 TALLMADGE WOODS	0	1,000	1,000
334,558	362,000	369,940	203 - SEWER DIST #03 SOUTHWEST	305,350	310,350	310,350
5,881	15,000	4,000	205 - SEWER DIST #05 STRATHMORE-HUNT	10,000	10,000	10,000
9,700	8,820	1,950	206 - SEWER DIST #06 KINGS PARK	6,050	6,050	6,050
13,153	15,230	3,500	207 - SEWER DIST #07 MEDFORD	8,500	8,500	8,500
1,971	5,000	1,000	208 - SEWER DIST #08 STRATHMORE-RIDG	3,000	3,000	3,000
2,949	6,000	1,000	209 - SEWER DIST #09 COLLEGE PARK	3,000	3,000	3,000
4,580	3,000	3,000	210 - SEWER DIST #10 STONY BROOK	3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	DESCRIPTION	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
6,697	10,075	3,575	211 - SEWER DIST #11 SELDEN	5,075	5,075	5,075
5,110	21,250	3,000	212 - SEWER DIS #12 BIRCHWOOD NSHORE	10,000	10,000	10,000
6,295	30,020	15,980	213 - SEWER DIST #13 WINDWATCH	21,000	21,000	21,000
21,855	23,490	12,749	214 - SEWER DIST #14 PARKLAND	12,790	12,790	12,790
3,779	3,740	1,000	215 - SEWER DIST #15 NOB HILL	3,740	3,740	3,740
15,703	14,670	26,729	218 - SEWER DIST #18 HAUPPAUGE IND	22,870	22,870	22,870
1,637	2,070	500	219 - SEWER DIST #19 HAVEN HILLS	1,500	1,500	1,500
4,093	5,210	5,210	220 - SEWER DIST#20 - WILLIAM FLOYD	5,210	5,210	5,210
4,419	92,397	1,800	221 - SEWER DIST #21 SUNY @ STONY BR	2,500	2,500	2,500
7,353	10,420	3,500	222 - SEWER DIST #22 HAUPPAUGE MUN	7,000	7,000	7,000
3,349	5,420	1,520	223 - SEWER DIST #23 COVENTRY MANOR	3,500	3,500	3,500
7,464	12,070	1,008	228 - SEWER DIST #28 FAIRFIELD	6,000	6,000	6,000
34,318	38,500	34,229	259 - SEWER DIST BLDG/SANITATION ADM	14,229	44,504	44,504
2,130	40,000	86,048	261 - SEWER MAINTENANCE & OPERATION	40,000	76,719	76,719
12,000	0	0	353 - HOME INVESTMENT PARTNERSHIP	0	0	0
3,131	0	0	360 - MEDICAID COMPLIANCE FUND	0	0	0
788	0	0	401 - GENERAL CAPITAL RESERVE FUND	0	0	0
3,244,627	3,500,000	1,500,000	403 - TAX STABILIZATION RESERVE FUND	1,750,000	1,750,000	1,750,000
828,883	1,405,000	400,000	404 - ASSESSMENT STABILIZATION RES	500,000	500,000	500,000
15,390	30,000	30,000	405 - SWSD TAX STABILIZATION RES FD	30,000	30,000	30,000
2,346	2,500	2,500	420 - RETIREMENT CONTRIBUTION RESRVE	2,500	2,500	2,500
194,274	0	0	425 - DEBT SERVICE RESERVE FUND	0	0	0
50,960	0	5,375	475 - WATER QUALITY PROTECTION RES	0	0	0
414,314	395,000	395,000	477 - WATER PROTECTION PROGRAM	395,000	395,000	395,000
7,130,520	280,000	620,000	613 - SUFFOLK HEALTH PLAN	572,240	572,240	572,240
9,479	9,000	9,000	620 - SUFFOLK COUNTY BALL PARK	8,100	9,000	9,000
18,193	1,037,413	180,000	625 - F.S. GABRESKI AIRPORT FUND	911,466	911,466	911,466
11,034	15,000	6,500	632 - SUFFOLK COUNTY NURSING HOME	6,500	6,500	6,500
1,214,904	546,800	217,300	708 - VANDERBILT	526,800	371,800	371,800
3,139,838,389	3,118,696,212	3,025,423,827	GRAND TOTAL	3,134,871,032	3,075,073,811	3,076,417,027

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL STAFF BY FUND	12,071	12,096	11,568	11,816
GENERAL FUND	7,254	7,324	7,174	7,183
COUNTY ROAD	106	106	105	105
COMMUNITY DEVELOPMENT	10	10	10	10
POLICE DISTRICT	2,954	2,954	2,552	2,803
INTERDEPARTMENT OPERATION & SERVICE	149	148	168	155
WORKFORCE INVESTMENT ACT	107	107	107	107
GABRESKI AIRPORT	8	8	8	8
JOHN J. FOLEY SKILLED NURSING	366	322	322	322
MEDICAID COMPLIANCE FUND	495	495	495	495
SELF INSURANCE	44	44	44	44
EMPLOYEE MEDICAL HEALTH PLAN	9	9	9	9
WATER PROTECTION FUND	53	54	53	53
SEWER DIST #3 SOUTHWEST	132	133	131	131
SEWER DIST BUILDING/SANITATION ADMIN	54	54	52	52
SEWER DIST MAINTENANCE & OPERATION	182	180	177	178
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	148	148	148	148
HOTEL MOTEL TAX CULTURE & HISTORICAL	0	0	13	13
TOTAL STAFF BY FUNCTION:				
LEGISLATIVE	146	146	146	145
GENERAL FUND	146	146	146	145
JUDICIAL	478	494	489	489
GENERAL FUND	478	494	489	489
STAFF	1,182	1,177	1,177	1,155
GENERAL FUND	1,045	1,040	1,020	1,011
INTERDEPARTMENT OPERATION & SERVICE	84	84	104	91
SELF INSURANCE	44	44	44	44
EMPLOYEE MEDICAL HEALTH PLAN	9	9	9	9
GENERAL GOVERNMENT SUPPORT	6	6	6	6
GENERAL FUND	6	6	6	6

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
PUBLIC SAFETY	5,611	5,662	5,179	5,453
GENERAL FUND	2,509	2,560	2,479	2,502
POLICE DISTRICT	2,954	2,954	2,552	2,803
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	148	148	148	148
HEALTH	1,598	1,560	1,534	1,534
GENERAL FUND	1,232	1,238	1,212	1,212
JOHN J. FOLEY SKILLED NURSING	366	322	322	322
TRANSPORTATION	196	197	194	194
GENERAL FUND	17	19	17	17
COUNTY ROAD	106	106	105	105
INTERDEPARTMENT OPERATION & SERVICE	65	64	64	64
GABRESKI AIRPORT	8	8	8	8
ECO ASST AND OPPTY	2,128	2,128	2,131	2,128
GENERAL FUND	1,526	1,526	1,528	1,525
WORKFORCE INVESTMENT ACT	107	107	107	107
MEDICAID COMPLIANCE FUND	495	495	495	495
HOTEL MOTEL TAX CULTURE & HISTORICAL	0	0	1	1
CULTURE AND RECREATION	226	226	220	220
GENERAL FUND	191	191	173	173
WATER PROTECTION FUND	35	35	35	35
HOTEL MOTEL TAX CULTURE & HISTORICAL	0	0	12	12
HOME AND COMMUNITY SERVICES	500	500	492	492
GENERAL FUND	104	104	104	103
COMMUNITY DEVELOPMENT	10	10	10	10
WATER PROTECTION FUND	18	19	18	18
SEWER DIST #3 SOUTHWEST	132	133	131	131
SEWER DIST BUILDING/SANITATION ADMIN	54	54	52	52
SEWER DIST MAINTENANCE & OPERATION	182	180	177	178
TOTAL COST OF POSITIONS		$822,599,872	$822,599,872	$822,599,872
PLUS SALARY ADJUSTMENT		9,606,448	9,606,448	9,606,448
PLUS NEW POSITIONS		2,697,135	1,590,575	2,057,390
LESS ABOLISHED POSITIONS		1,168,898 -	32,408,055 -	15,213,130 -
LESS ESTIMATED TURNOVER SAVINGS		31,626,782 -	52,735,292 -	57,456,569 -
OTHER ADJUSTMENTS		41,499,964 -	6,928,668 -	6,566,031 -
NET APPROPRIATIONS		$760,607,811	$741,724,880	$755,027,980

FORM: IFS322

Elected Officials Salaries /1, /4

	2009 Adopted	2010 Proposed /3	Number	Change	% Change
Comptroller	$171,622	$175,586	1	$3,964	2.31%
County Clerk	$171,622	$175,586	1	$3,964	2.31%
County Executive /2	$184,888	$189,158	1	$4,270	2.31%
County Treasurer	$171,622	$175,586	1	$3,964	2.31%
District Attorney /4	$171,622	$175,586	1	$3,964	2.31%
Sheriff	$171,622	$175,586	1	$3,964	2.31%
Presiding Officer	$108,913	$111,429	1	$2,516	2.31%
Deputy Presiding Officer	$99,011	$101,298	1	$2,287	2.31%
Legislators /5	$89,109	$91,167	16	$2,058	2.31%
Total Salaries	$1,340,031	$2,738,487	24	$1,398,456	104.36%

1. The inflation index used to calculate growth in elected officials salaries is based on Local Law 42 of 1999 (Res. No. 1085-1999).

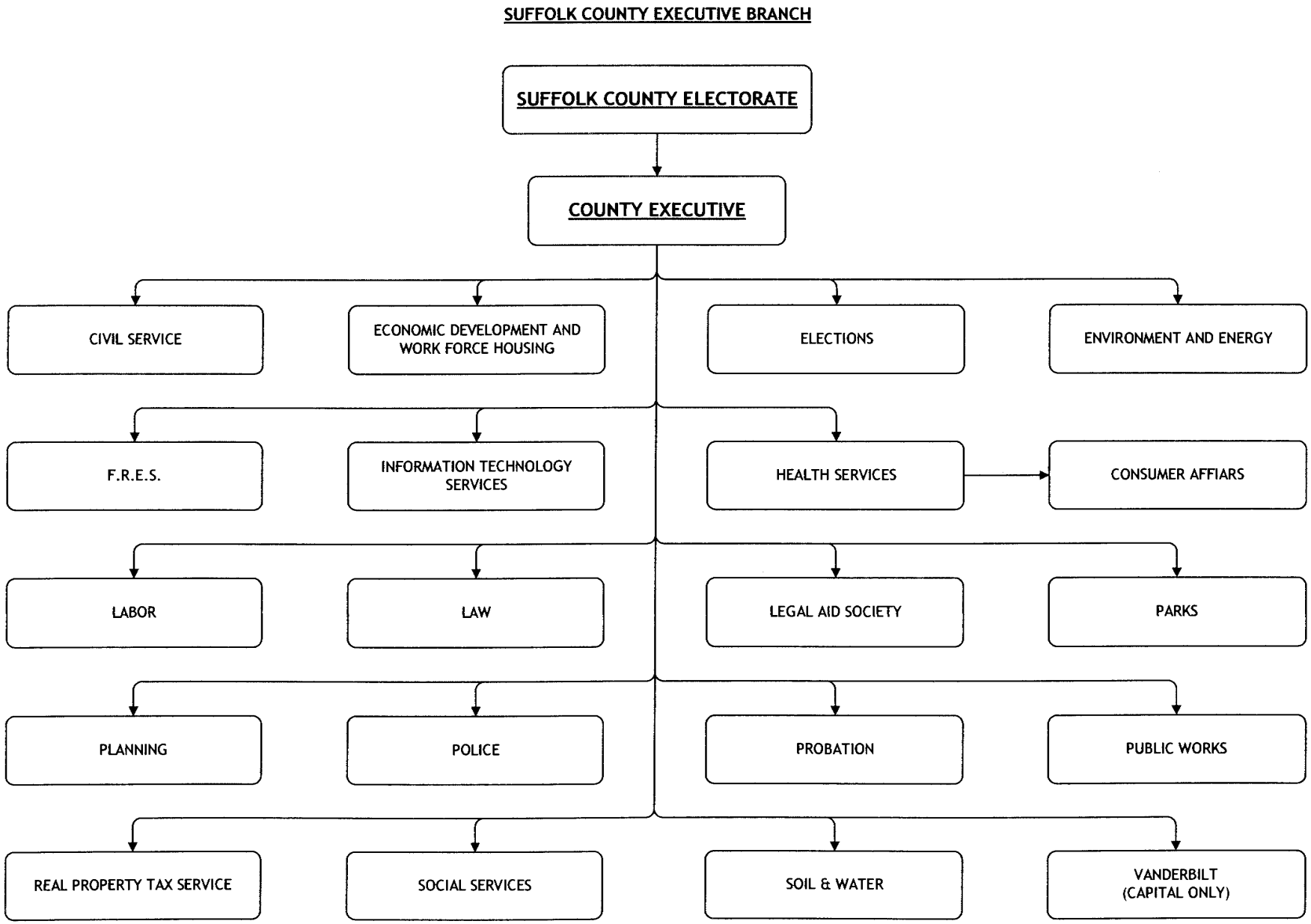
2. For 2010 County Executive is accepting $13,440 less than the amount he is legally entiteld to receive. This brings the cumulative savings, from voluntarily lowering his salary, to over $72,000.

3. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter 2008 to 2nd quarter 2009) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is equal to the lesser of 4% or the Consumer Price Index (CPI) for the New York region. The rate of growth in the average CPI for the July 2008 through June 2009 period relative to the same period of the previous year, July 2007 through June 2008, was 2.31%. Therefore, the increase in elected officials' salaries for 2008 will be set at 2.31%.

4. The above includes the Suffolk County District Attorney, whose salary is based on Local Law 42 of 1999 as amended by Local Law 32 of 2005.

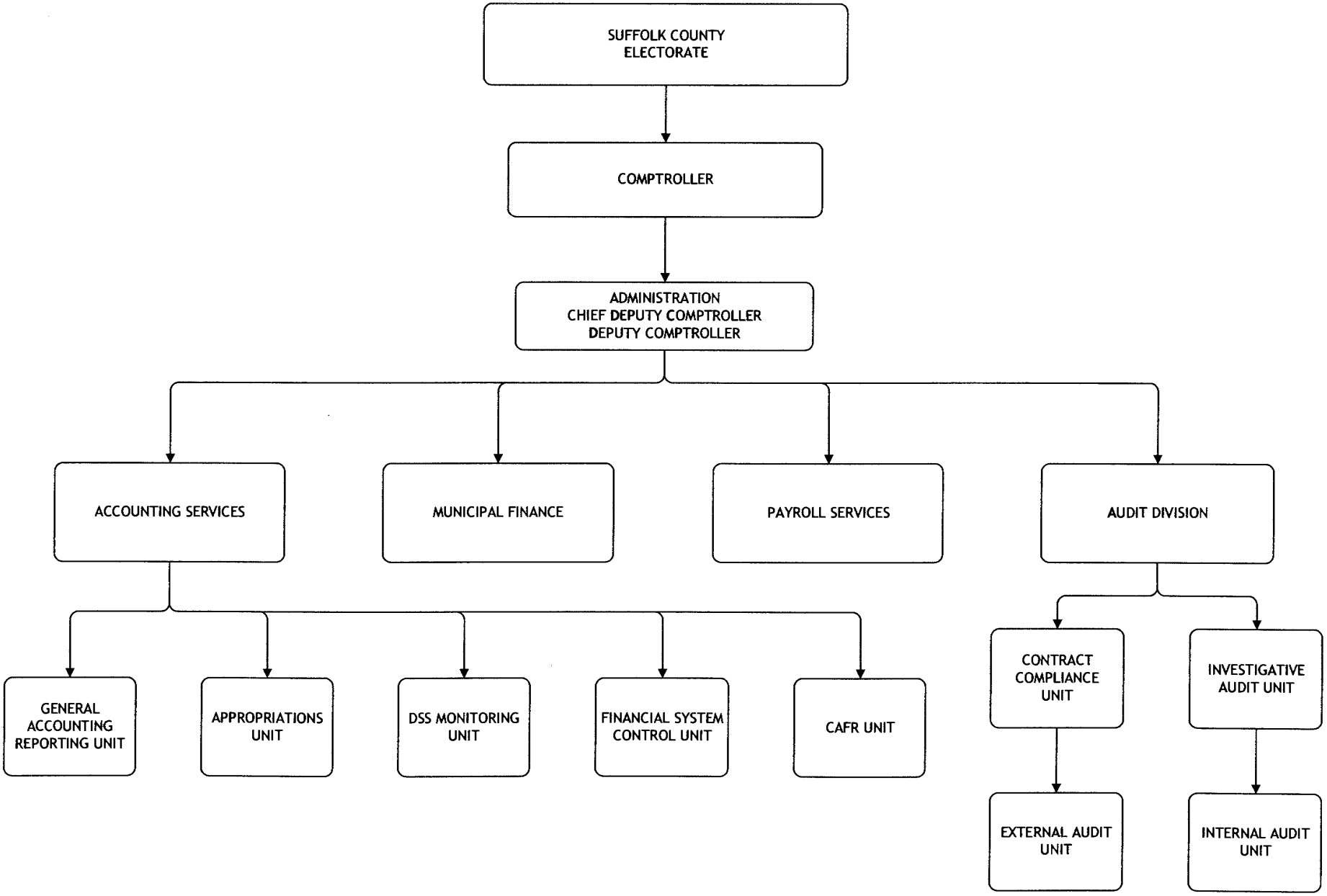
5. Presiding Officer Lindsay and Legislator's Beedenbender, Browning and Romaine did not take their 2009 raises and instead elected to receive the same amount as reveived in 2008. $105,352 for the Presiding Officer and $86,196 for the three legislators. Their increase for 2010 is based on their 2009 legal salaries.

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART



COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: AUDIT & CONTROL



AUDIT AND CONTROL

Departmental Mission

Ensure that county funds are expended in compliance with all prescribed laws, rules and regulations, and that the borrowing of funds is in compliance with applicable New York State and Federal laws.

Department Description

Under the direction of the Suffolk County Comptroller, a county-wide elected official and the County's Chief Fiscal Officer, the department:

- Examines, audits, and verifies all books, records, and accounts kept by various administrative units, offices, departments, or officials paid from county funds.
- Verifies, approves, and processes the county's payroll; examines and approves payment of all contracts, purchase orders, and other documents by which the county incurs financial obligations.
- Is responsible for the issuance of Suffolk County's certified financial statements for each fiscal year as well as for bonds and notes issued by Suffolk County.

Activities and Accomplishments

1. Awarded the Certificate of Achievement for Excellence in Financial Reporting for the 25th consecutive year from the Governmental Finance Officers Association (GFOA).

AUDIT AND CONTROL

2. Received $1,750,000 in Audit Recoveries (revenue code 2702) from Southside Hospital which was a balloon payment due as a result of Audit Report No. 2003-08 and No. 2003-09.

3. Issued thirty-two audit reports in 2008, covering $6.6 million in expenditures and $47,684 in revenues, which identified potentially recoverable monetary findings of $727,264 and actual cash repayments of $442,319. These audit reports included 76 recommendations relating to accounting and management controls, compliance with laws, regulations, and contracts. In addition, one of the audits performed resulted in the recovery of six properties that the county was in jeopardy of permanently losing title to; these six properties have an estimated value of $2.2 million. The county is currently in litigation to recover an additional five properties identified by the audit; these properties have an estimated value of $1.3 million.

4. Managed the continuation of borrowings relative to the construction of the county's new correctional facility, and provided assistance to the Judicial Facilities Agency (JFA) relative to the refinancing of the Cohalan Court Complex.

5. In 2008, the Contract Compliance Unit issued the annual Compilation and Analysis of Contract Agency Disclosure Form Data as well as twenty-six audit reports resulting from compliance reviews of 125 contracts.

6. Issued a combined $586,895,000 in general obligation serial bonds and short term tax anticipation notes during 2008. In 2009, the County's municipal bond ratings were affirmed by Moody's, Standard & Poors and Fitch, Inc. rating agencies and currently stand at Aa3, AA, and AA-, respectively, the highest level in the history of Suffolk.

7. Audited all checks and electronic benefits issued to the Department of Social Services clients and vendors totaling over $210 million in 2008.

8. Processed 26 regular and 21 special payrolls as well as issued 18,173 W-2 forms in 2008. Accruals and incentive payments were audited and paid for 181 retirees that took advantage of the county's early retirement incentive.

9. The Integrated Financial Management System (IFMS) Unit worked on implementing and testing updated programming in an effort to ensure year end closing jobs.

AUDIT AND CONTROL

10. Workload statistics related to voucher processing can be found in the following chart:

Suffolk County Department of Audit & Control Appropriations Unit: Payment Vouchers			
Vouchers	**2006**	**2007**	**2008**
Number Audited & Approved	**235,810**	**238,020**	**256,407**
Dollars Audited	**$1,790,851,410**	**$1,764,569,444**	**$1,655,419,914**

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $6,719,192 for the Department of Audit and Control for the fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
6,729,442	**6,786,724**	**6,187,862**	**Audit & Control**	**GRAND TOTAL**	**6,831,724**	**6,719,192**	**6,679,033**
6,372,172	**6,381,724**	**5,795,862**	**001 - AAC - 1315 - AUDIT & CONTROL**		**6,381,724**	**6,269,192**	**6,229,033**
6,266,174	**6,137,194**	**5,665,447**	**1 000 PERSONAL SERVICES**		**6,144,892**	**6,064,817**	**6,034,161**
99,801	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
74,003	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
82,550	83,650	83,650	1060 0000 -LONGEVITY PAY		88,250	88,250	88,250
2,293	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
5,845,325	6,033,544	5,779,676	1100 0000 -PERMANENT SALARIES		6,031,642	5,956,567	5,925,911
8,436	10,000	9,500	1120 0000 -OVERTIME SALARIES		10,000	10,000	10,000
5,397	10,000	9,500	1130 0000 -TEMPORARY SALARIES - NO FRINGE		15,000	10,000	10,000
13,320	0	8,700	1270 0000 -DISABILITY INCOME		0	0	0
135,049	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-225,662	1380 0000 -DEFERRED PAY		0	0	0
0	0	83	1620 0000 -OT - STRAIGHT TIME		0	0	0
7,608	**53,364**	**22,464**	**2 000 EQUIPMENT**		**50,666**	**45,900**	**45,900**
3,145	12,825	2,825	2010 0000 -FURNITURE & FURNISHINGS		12,825	10,000	10,000
3,628	39,639	19,639	2020 0000 -OFFICE MACHINES		36,941	35,000	35,000
836	900	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		900	900	900
56,908	**88,021**	**72,251**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**88,021**	**85,330**	**75,827**
21,669	24,609	21,609	3010 0000 -OFFICE SUPPLIES		24,609	22,000	21,610
1,068	1,398	1,200	3020 0000 -POSTAGE		1,398	1,398	1,201
339	932	500	3040 0000 -OUTSIDE PRINTING		932	932	648
1,679	3,260	1,660	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		3,260	3,260	2,205
5,479	13,726	11,726	3080 0000 -RESEARCH & LAW BOOKS		13,726	13,726	11,727
2,351	4,902	4,902	3100 0000 -INSTRUCTIONAL SUPPLIES		4,902	4,902	4,902
4,859	9,608	6,000	3160 0000 -COMPUTER SOFTWARE		9,608	9,608	7,228
100	932	500	3500 0000 -OTHER: UNCLASSIFIED		932	850	620
15,221	18,873	18,873	3510 0000 -RENT: BUSINESS MACHINES & SYS		18,873	18,873	18,873
4,144	7,035	5,035	3610 0000 -REPAIRS: OFFICE EQUIPMENT		7,035	7,035	5,716
0	2,746	246	3650 0000 -REPAIRS: BUILDINGS		2,746	2,746	1,097
41,482	**103,145**	**35,700**	**4 000 CONTRACTUAL EXPENSES**		**98,145**	**73,145**	**73,145**
244	7,000	1,000	4310 0000 -EMPLOYEE MISC-EXPENSES		7,000	7,000	7,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,004	2,470	2,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,470	2,470	2,470
3,409	9,975	3,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		9,975	9,975	9,975
1,253	5,700	1,200	4340	0000	-TRAVEL: OTHER		5,700	5,700	5,700
34,572	78,000	28,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		73,000	48,000	48,000
357,270	**405,000**	**392,000**	**001 - AAC - 1990 - FEES FOR INDEPENDENT AUDIT**				**450,000**	**450,000**	**450,000**
357,270	**405,000**	**392,000**	**4 000 CONTRACTUAL EXPENSES**				**450,000**	**450,000**	**450,000**
357,270	405,000	392,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		450,000	450,000	450,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		90	92	90	89
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		90	92	90	89
01-1315-AUDIT & CONTROL		90	92	90	89
0100-ADMINISTRATION		9	9	9	9
COMPTROLLER	UN	1	1	1	1
CHIEF DEP COMPTROLLER	38	1	1	1	1
DEP COUNTY COMPTROLLER	33	1	1	1	1
MUNICIPAL FINANCE ADMINISTRATR	32	1	1	1	1
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
ASST TO THE COUNTY COMPTROLLER	26	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
0200-AUDIT SERVICES		29	33	32	31
EXEC DIR OF AUDITING SERVICES	36	1	1	1	1
SR INVESTIGATIVE AUDITOR	32	1	1	1	1
CHIEF AUDITOR	31	2	2	2	2
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
INVESTIGATIVE AUDITOR	29	3	3	3	3
PRINCIPAL AUDITOR	28	2	2	2	2
BUDGET SYSTEMS ANALYST	25	FROM 01-1315-0500	1	1	1
SENIOR AUDITOR	24	5	4 A(001)	5	5
AUDITOR	20	13	13	13	13
AUDITOR	20	FROM 01-1315-0500	2	2	2
AUDITOR TRAINEE	17	0	2 N(002)	0	0
SENIOR STENOGRAPHER	12	1	1	1	0 A(001)
0300-PAYROLL SERVICES		8	8	8	8
DIRECTOR OF PAYROLL SERVICES	29	1	1	1	1
PAYROLL COMPLIANCE EXAMINER	28	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1315-AUDIT & CONTROL (CONT)					
0400-GENERAL APPROP & ACCOUNTING SVCS		41	42	41	41
EXEC DIR OF ACCOUNTING SERVICE	36	1	1	1	1
CHIEF AUDITOR	31	3	3	3	3
PRIN MANAGEMENT ANALYST	28	1	1	1	1
FINANCIAL SYSTEMS COORDINATOR	28	1	1	1	1
PRINCIPAL AUDITOR	28	2	2	2	2
SR CONTRACTS EXAMINER	24	1	1	1	1
SENIOR AUDITOR	24	5	5	5	5
CONTRACTS EXAMINER	20	1	1	1	1
AUDITOR	20	9	9	9	9
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	4	4	4	4
ACCOUNT CLERK/TYPIST	11	3	3	3	3
ACCOUNT CLERK	11	6	7 N(001)	6	6
0500-SPEC APPROP/FIXED ASSET RPTG		3	0	0	0
BUDGET SYSTEMS ANALYST	25	1	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
AUDITOR	20	2	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
TOTAL COST OF POSITIONS			$6,112,049	$6,112,049	$6,112,049
PLUS SALARY ADJUSTMENT			106,523	106,523	106,523
PLUS NEW POSITIONS			105,211	0	0
PLUS TRANSFERS IN			187,380	187,380	187,380
LESS ABOLISHED POSITIONS			51,338-	0	30,171-
LESS TRANSFERS OUT			187,380-	187,380-	187,380-
LESS ESTIMATED TURNOVER SAVINGS			240,803-	300,000-	300,485-
OTHER ADJUSTMENTS			0+	37,995+	37,995+
NET APPROPRIATION			$6,031,642	$5,956,567	$5,925,911

FORM: IFS321

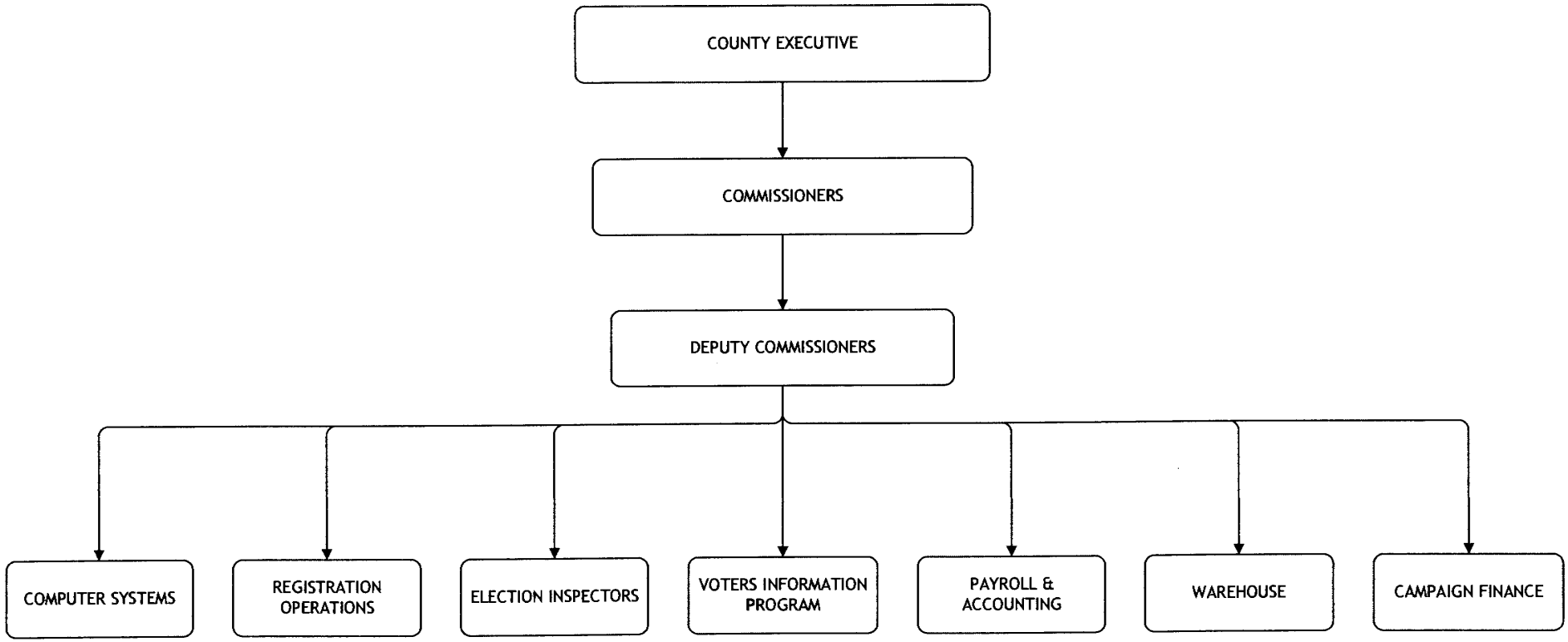
AUDIT AND CONTROL

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-184	AAC	01-1315-0200-0140	Senior Auditor		Principal Auditor
R-196	AAC	01-1315-0300-0490	Director of Payroll Services		Chief Auditor

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: BOARD OF ELECTION



BOARD OF ELECTIONS

Departmental Mission

The Suffolk County Board of Elections administers, supervises, and conducts all primary and general elections in Suffolk County in conformance with all applicable Federal, State, and Local laws. Its activities and responsibilities ensure confidence in the election process.

Department Description

The Board of Elections has the following primary responsibilities:

- Oversees all aspects of the conduct of federal, state, county and town Special, Primary and General Elections taking place within the county;
- Accepts filings for ballot placement from candidates and from municipalities for propositions;
- Accepts both paper and computer filings of required Campaign Finance Disclosure Statements;
- Encourages voter registration and maintains voter registration records;
- Appoints and trains bi-partisan teams of election inspectors; and
- Produces and/or updates all election materials required at the polls, including poll roster books.

Activities and Accomplishments

1. The Statewide Database, established pursuant to Help America Vote Act (HAVA), has assisted in the following:
    - Providing one statewide source for information on registered voters in New York State;
    - Eliminating duplicate registration of voters in more than one county; and
    - Improving the notification procedure which helps other counties access voter information from a single source and informs them if a voter is disqualified from voting.

BOARD OF ELECTIONS

2. Information: Voter registration listings and most other documents filed at the Board are available to the public upon request including the following:
   - Updated a listing of offices up for election as well as the legal notices related to general elections and special elections.
   - Provides "unofficial" real time election results on the internet for every election it conducts. This presents the news media, candidates, and other interested parties with the results in a timely and efficient manner and increases voter confidence in the election process.
3. Registration: Managed the registration and enrollment of voters. The 2008 Presidential Election had a 75.9% voter turnout consisting of 665,303 voters which was seamlessly managed by the Board. In registration, emphasis has been and will continue to be focused on compliance with the Voter Rights Language Assistance Act and the New York State (NYS) Election Law as it relates to HAVA.
4. Elections: Supervised 4 elections in 2008. Pursuant to HAVA and New York State Law in 2008, the Board introduced new-handicapped accessible voting machines. Continuing in 2009, there are 370 "ballot-marking devices" available for handicap use. These voting machines and an additional 1,100 optical scanners will be available for use in 2010.
5. Special District Elections: Responded to requests from "special districts", (schools, libraries, fire districts, etc.) to provide updated voter registration lists, voting machines, and Election Day telephone support.
6. Certification: Supplied certified election results within four working days of the re-canvass of most major and special elections. The Board can readily analyze voter's information through the review of more than 1,050 voting machines and 370 handicapped accessible voting systems.
7. Petitions: The Board reviews, processes, and catalogues designating and nominating petitions, as well as various related certificates and documents for every election it conducts. The Board also rules on any objections and specifications of objections to those filings. The Board is a necessary party to any judicial proceedings concerning filings for elective positions for public office and party positions.
8. Districts: The Board updates and publishes maps to reflect any altered election districts according to NYS Election Law.

BOARD OF ELECTIONS

2010 Executive Recommendations

I am proposing a budget of $14,097,440 for the Board of Elections for the fiscal year 2010. Major recommendations are as follows:

1. Contains funding associated with HAVA compliance for postage, advertising and cartage. Funding for printing has been increased.
2. Additional funds have been included for hiring election inspectors. Funding has also been included for three training seminars for each inspector on the new HAVA compliant machines.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,393,570	**14,951,580**	**13,441,776**	**Board Of Elections**		**GRAND TOTAL**		**14,633,440**	**14,097,440**	**13,996,458**
15,393,570	**14,951,580**	**12,729,460**	**001 - BOE**	**- 1450**	**- BOARD OF ELECTIONS**		**14,633,440**	**14,097,440**	**13,996,458**
9,890,561	**8,518,512**	**8,349,915**	**1 000**	**PERSONAL SERVICES**			**8,294,360**	**8,294,360**	**8,193,378**
28,090	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
697	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
100,850	109,600	98,150	1060	0000	-LONGEVITY PAY		109,450	109,450	109,450
1,618	0	1,969	1080	0000	-RETRO & VACATION PAY		0	0	0
6,853,422	6,843,912	6,766,087	1100	0000	-PERMANENT SALARIES		6,843,910	6,843,910	6,742,928
0	0	320,497	1110	0000	-INTERIM SALARIES		0	0	0
2,716,692	1,450,000	1,300,000	1120	0000	-OVERTIME SALARIES		1,233,000	1,233,000	1,233,000
125,251	75,000	75,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		73,000	73,000	73,000
0	0	7,832	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-258,620	1380	0000	-DEFERRED PAY		0	0	0
63,941	40,000	39,000	1620	0000	-OT - STRAIGHT TIME		35,000	35,000	35,000
12,471	**20,000**	**9,000**	**2 000**	**EQUIPMENT**			**10,000**	**10,000**	**10,000**
12,471	20,000	9,000	2010	0000	-FURNITURE & FURNISHINGS		10,000	10,000	10,000
1,458,175	**3,316,288**	**1,475,284**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**3,265,500**	**2,729,500**	**2,729,500**
32,157	49,020	39,000	3010	0000	-OFFICE SUPPLIES		45,000	40,000	40,000
301,448	539,220	485,298	3020	0000	-POSTAGE		550,000	500,000	500,000
69,871	127,452	95,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		95,000	95,000	95,000
16,054	1,625,000	20,000	3040	0000	-OUTSIDE PRINTING		1,606,000	1,125,000	1,125,000
200	687	550	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
10,236	7,844	6,275	3080	0000	-RESEARCH & LAW BOOKS		7,000	7,000	7,000
59,121	82,648	66,118	3160	0000	-COMPUTER SOFTWARE		75,000	75,000	75,000
125,303	29,412	23,500	3500	0000	-OTHER: UNCLASSIFIED		25,000	25,000	25,000
267,418	318,630	254,904	3510	0000	-RENT: BUSINESS MACHINES & SYS		340,000	340,000	340,000
256,975	156,864	141,178	3590	0000	-RENT: ELECTION POLLS		160,000	160,000	160,000
0	1,961	1,569	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,900	1,900	1,900
2,414	4,412	2,206	3650	0000	-REPAIRS: BUILDINGS		4,000	4,000	4,000
28,279	73,530	58,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
2,974	19,608	15,686	3770	0000	-ADVERTISING		16,000	16,000	16,000
285,725	280,000	266,000	3930	0000	-CARTAGE		320,000	320,000	320,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Board Of Elections**
FUND **001**

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,032,363	**3,096,780**	**2,895,261**	**4 000**	**CONTRACTUAL EXPENSES**			**3,063,580**	**3,063,580**	**3,063,580**
46,274	40,000	38,000	4010	0000	-TELEPHONE & TELEGRAPH		39,200	39,200	39,200
1,139	3,000	2,360	4015	0000	-CELLULAR COMMUNICATIONS		3,600	3,600	3,600
10	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES		180	180	180
59,982	40,000	24,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		30,000	30,000	30,000
1,259	3,000	1,800	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,940	2,940	2,940
14,642	14,000	8,400	4340	0000	-TRAVEL: OTHER		9,000	9,000	9,000
3,830,929	2,921,580	2,775,501	4510	0000	-ELECTIONS INSPECTORS		2,908,660	2,908,660	2,908,660
78,128	75,000	45,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		70,000	70,000	70,000
0	**0**	**712,316**	**001 - BOE - 1456 - VOTER ED POLL WKER TRAING**				**0**	**0**	**0**
0	**0**	**712,316**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
0	0	515,850	2020	0000	-OFFICE MACHINES		0	0	0
0	0	2,000	2030	0000	-PURCHASE OF AUTOMOBILES		0	0	0
0	0	194,466	2040	0000	-TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		123	123	123	123
TOTAL PERMANENT POSITIONS:					
GENERAL FUNO		123	123	123	123
01-1450-BOARD OF ELECTIONS		123	123	123	123
0100-ADMINISTRATION		8	8	8	8
COMMISSIONER OF ELECTIONS	36	2	2	2	2
DEP COMM OF ELECTIONS	33	2	2	2	2
SR ASST COMM OF ELECTIONS	30	2	2	2	2
ASST COMM OF ELECTIONS	27	2	2	2	2
0200-COMPUTER SERVICES		23	23	23	23
ELECTION ADMINISTRATOR	UN	3	3	3	3
ELECTION FORMS PROCESSOR	UN	6	6	6	6
SENIOR ELECTION CLERK	UN	8	8	8	8
ELECTION CLERK	UN	6	6	6	6
0300-REGISTRATION		19	19	19	19
ELECTION FORMS PROCESSOR	UN	6	6	6	6
SENIOR ELECTION CLERK	UN	5	5	5	5
ELECTION CLERK	UN	8	8	8	8
0400-FIELD SERVICES		4	4	4	4
SENIOR ELECTION CLERK	UN	2	2	2	2
ELECTION CLERK	UN	2	2	2	2
0500-AUXILIARY SERVICES		66	66	66	66
ELECTION FORMS PROCESSOR	UN	1	1	1	1
ASSISTANT ELECTION CLERK	UN	62	62	62	62
SENIOR ELECTION CLERK	UN	3	3	3	3
0600-VERIFICATION		3	3	3	3
ELECTION FORMS PROCESSOR	UN	3	3	3	3

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

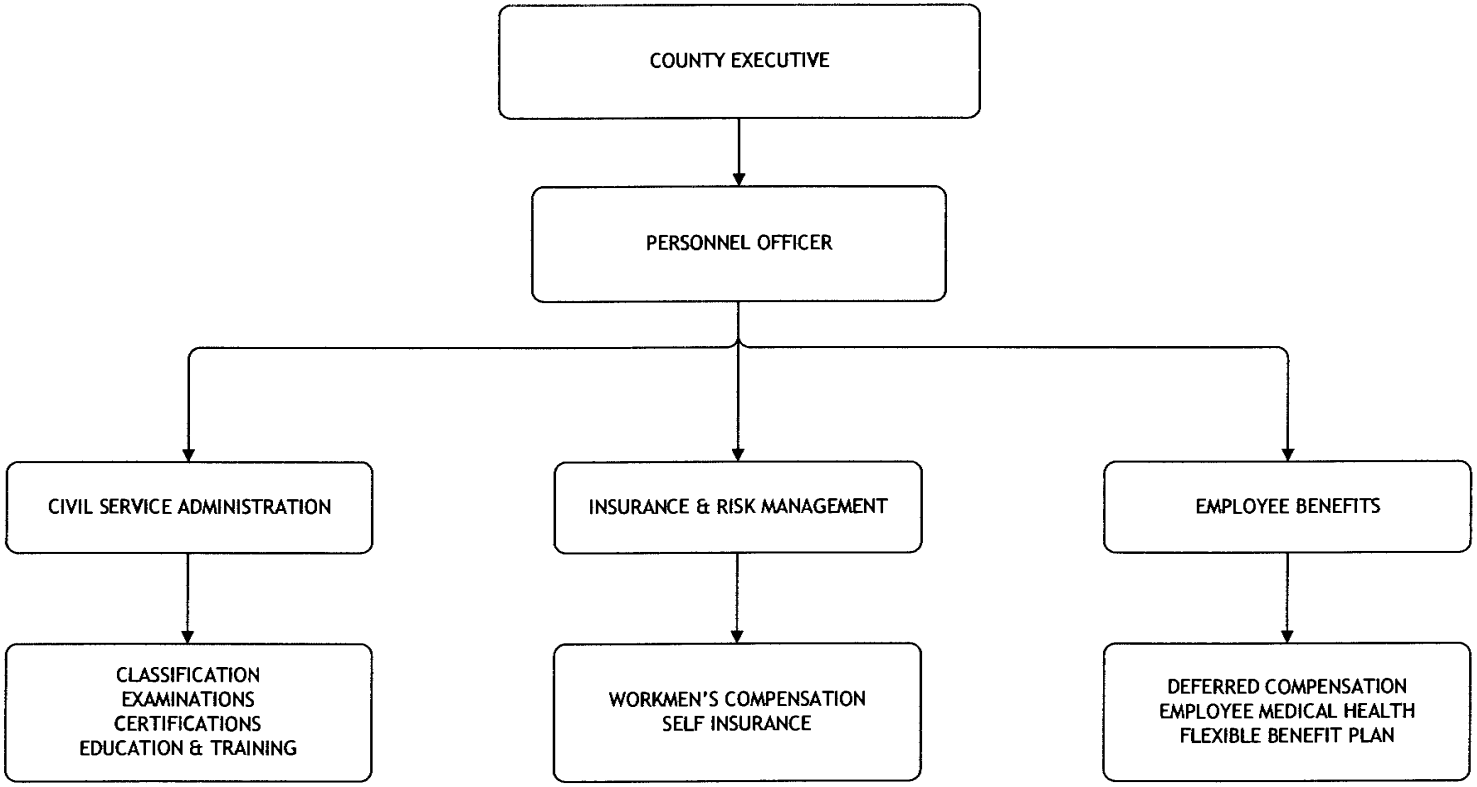
DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1450 BOARD OF ELECTIONS (CONT)					
TOTAL COST OF POSITIONS			$6,918,910	$6,918,910	$6,918,910
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			75,000-	75,000-	175,982-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,843,910	$6,843,910	$6,742,928

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: CIVIL SERVICE



CIVIL SERVICE/HUMAN RESOURCES

Departmental Mission

The Department of Civil Service administers Civil Service Law for more than 240 jurisdictions within Suffolk County. The Division of Employee Benefits administers a benefit program to over 40,000 employees, retirees and dependants while the Public Information Office issues news bulletins to help keep county residents informed.

Department Description

The Department of Civil Service has the following responsibilities:

- Provides and administers competitive examinations for classified service positions in the county, towns, villages, schools, and other special districts.
- Establishes all eligible lists and provides certifications of eligible candidates to all County Departments and local jurisdictions.
- Maintains and updates the position classification system for all local jurisdictions and certifies that their payroll transactions conform to the position status file maintained by Civil Service.
- Maintains and updates the official employment history for all County and local jurisdiction employees.
- Administers the Employee Medical Health Plan (EMHP) and the Retirement System for all eligible County employees.
- Administers the County's Deferred Compensation Program that includes more than $561 million in employees' accounts.
- Oversees all Human Resource Functions including the coordination of the Office Assistance Unit.
- Coordinates all workers compensation and insurance matters. Issues news bulletins to help keep county residents informed.

CIVIL SERVICE/HUMAN RESOURCES

Activities and Accomplishments

1. An indication of the varied workload of Civil Service is shown in the chart below:

Suffolk County Civil Service Workload Indicators	2006	2007	2008
Change of Employment Status Transactions	181,119	188,960	151,278
Names Established - Eligible Lists	9,425	29,722*	13,832
Examinations Held	259	263	303
Applications Processed	20,261	35,005	18,319
Duties Statements Reviewed	1,794	2,075	2,009
Information Requests	56,454	65,257	53,869
Mail Processed	34,204	40,858	36,019

**NOTE: Received just over 29,500 applications for the Police Officer examination, 27% of which were from minority applicants. Of the 29,500 applications 21,114 took the written exam, the list was subsequently established in December 2007.*

2. Continued to be actively involved in the Police Department's civilianization program by surveying small units, serving as a resource, and classifying positions in appropriate civilian titles.
3. Centralized hiring of Clerk Typists which helps prescreen candidates based on departmental needs and helps reduce countywide recruitment efforts.
4. Developed an internet-based administration of the written portion of certain required psychological examinations thereby cutting expenses and increasing efficiency. Prepared various EMHP Medicare Part D subsidy filings, and coordinated ancillary functions, resulting in revenues of approximately $4.4 million for 2008 claims, and approximately $13.1 million since the inception of program.

CIVIL SERVICE/HUMAN RESOURCES

5. Offered assistance and support to the EMHP Labor/Management Committee in selection of Prescription Drug third-party administrator under Request for Proposal process.
6. Accommodated and tested an increasing number of military candidates returning from military service. In 2008, 343 candidates were tested, most of whom applied for the Deputy Sheriff I examination.
7. Continued to provide savings throughout the county through our Office Assistance Program which assigns clerical staff to assist departments during peak workloads and/or to reduce backlogs for a minimum of three to a maximum of six months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.
8. Provided examination information, available 24 hours a day, seven days per week, 365 days per year via the Internet to everyone with Internet access. Applicants may now apply for examinations through the County's website.

2010 Executive Recommendations

I am proposing a budget of $7,133,567 for the Department of Civil Service for the fiscal year 2010. Major recommendations are as follows:

1. Funding has been included for a new Account Clerk Typist position in the Office Assistance Unit. Based on feedback received from departments and the success of this floating clerical pool, expansion of this program makes fiscal sense.
2. Provides for succession planning by creating a Deputy County Personnel Officer position.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
6,768,087	**7,227,875**	**6,740,893**	**Civilservice/Human Resources GRAND TOTAL**		**7,577,843**	**7,133,567**	**7,064,736**
4,962,014	**5,293,538**	**4,957,390**	**001 - CIV - 1430 - CIVIL SERVICE**		**5,564,802**	**5,198,326**	**5,129,495**
4,446,421	**4,530,580**	**4,316,786**	**1 000 PERSONAL SERVICES**		**4,571,400**	**4,548,859**	**4,491,304**
14,722	0	35,363	1020 0000 -TERMINAL VACATION PAY		0	0	0
6,757	0	7,900	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
60,750	67,350	62,700	1060 0000 -LONGEVITY PAY		61,300	61,300	61,300
2,167	0	4,253	1080 0000 -RETRO & VACATION PAY		0	0	0
4,154,334	4,297,730	4,203,886	1100 0000 -PERMANENT SALARIES		4,342,600	4,320,059	4,262,504
158,477	158,000	158,000	1110 0000 -INTERIM SALARIES		160,000	160,000	160,000
277	500	3,348	1120 0000 -OVERTIME SALARIES		500	500	500
4,476	7,000	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		7,000	7,000	7,000
5,280	0	3,060	1270 0000 -DISABILITY INCOME		0	0	0
39,181	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-161,724	1380 0000 -DEFERRED PAY		0	0	0
950	**2,421**	**0**	**2 000 EQUIPMENT**		**26,446**	**1,200**	**1,200**
463	2,421	0	2010 0000 -FURNITURE & FURNISHINGS		3,100	1,200	1,200
487	0	0	2020 0000 -OFFICE MACHINES		23,346	0	0
301,775	**331,318**	**387,266**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**355,322**	**144,372**	**133,096**
22,000	17,648	14,118	3010 0000 -OFFICE SUPPLIES		20,000	18,000	14,119
126	736	662	3020 0000 -POSTAGE		3,000	1,600	982
6,404	10,785	7,500	3040 0000 -OUTSIDE PRINTING		12,000	10,000	7,501
128	246	197	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		250	200	198
6,175	6,863	5,490	3080 0000 -RESEARCH & LAW BOOKS		7,000	7,000	5,491
228	6,863	572	3160 0000 -COMPUTER SOFTWARE		500	500	500
4,670	9,804	9,804	3460 0000 -BANK SERVICE CHARGES		30,000	30,000	30,000
188	344	275	3500 0000 -OTHER: UNCLASSIFIED		350	350	276
12,279	17,648	21,148	3510 0000 -RENT: BUSINESS MACHINES & SYS		20,137	20,137	20,137
1,782	1,064	500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,085	1,085	700
1,007	981	0	3650 0000 -REPAIRS: BUILDINGS		1,000	500	171
43	3,432	2,000	3770 0000 -ADVERTISING		10,000	5,000	3,021
206,798	196,080	275,000	3790 0000 -AUTHORIZED TUITION		200,000	0	0
39,947	58,824	50,000	3791 0000 -AUTHORIZED TUITION-OTHER THAN AME		50,000	50,000	50,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
212,868	**429,219**	**253,338**	**4 000 CONTRACTUAL EXPENSES**		**611,634**	**503,895**	**503,895**
0	500	400	4310 0000 -EMPLOYEE MISC-EXPENSES		400	400	400
2,047	2,980	495	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		495	495	495
1,177	5,739	3,443	4340 0000 -TRAVEL: OTHER		5,739	3,000	3,000
0	5,000	0	4360 0000 -EMPLOYEE TRAINING		0	0	0
209,645	415,000	249,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		605,000	500,000	500,000
1,262,551	**1,351,068**	**1,232,181**	**038 - CIV - 1316 - EMPLOYEE BENEFITS & RISK ADMIN**		**1,414,299**	**1,338,999**	**1,338,999**
1,242,079	**1,313,968**	**1,202,181**	**1 000 PERSONAL SERVICES**		**1,377,941**	**1,307,941**	**1,307,941**
14,150	17,750	17,750	1060 0000 -LONGEVITY PAY		20,350	20,350	20,350
134	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,222,355	1,296,218	1,228,549	1100 0000 -PERMANENT SALARIES		1,357,591	1,287,591	1,287,591
5,440	0	2,590	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-46,708	1380 0000 -DEFERRED PAY		0	0	0
4,220	**12,600**	**9,300**	**2 000 EQUIPMENT**		**9,208**	**6,908**	**6,908**
1,450	3,300	0	2010 0000 -FURNITURE & FURNISHINGS		3,300	1,000	1,000
2,770	9,300	9,300	2020 0000 -OFFICE MACHINES		5,908	5,908	5,908
16,076	**22,500**	**19,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**26,000**	**23,550**	**23,550**
8,854	10,000	8,000	3010 0000 -OFFICE SUPPLIES		11,000	10,000	10,000
128	500	500	3020 0000 -POSTAGE		1,000	500	500
369	500	250	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		500	250	250
0	500	500	3080 0000 -RESEARCH & LAW BOOKS		500	300	300
411	1,000	1,000	3350 0000 -SAFETY SUPPLIES		3,000	3,000	3,000
328	500	500	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
5,859	8,500	8,500	3510 0000 -RENT: BUSINESS MACHINES & SYS		8,500	8,500	8,500
128	1,000	250	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,000	500	500
176	**2,000**	**1,200**	**4 000 CONTRACTUAL EXPENSES**		**1,150**	**600**	**600**
0	250	100	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		500	300	300
26	250	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		650	300	300
0	750	500	4340 0000 -TRAVEL: OTHER		0	0	0
150	750	500	4360 0000 -EMPLOYEE TRAINING		0	0	0
543,522	**583,269**	**551,322**	**039 - CIV - 1317 - EMHP: GENERAL ADMINISTRATION**		**598,742**	**596,242**	**596,242**
449,090	**466,868**	**446,003**	**1 000 PERSONAL SERVICES**		**483,378**	**483,378**	**483,378**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 039

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
60	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
7,700	7,700	7,700	1060	0000	-LONGEVITY PAY		8,200	8,200	8,200
441,330	458,668	455,929	1100	0000	-PERMANENT SALARIES		474,678	474,678	474,678
0	500	250	1120	0000	-OVERTIME SALARIES		500	500	500
0	0	-17,876	1380	0000	-DEFERRED PAY		0	0	0
2,054	**4,599**	**3,099**	**2 000**		**EQUIPMENT**		**3,499**	**3,399**	**3,399**
1,295	2,000	500	2010	0000	-FURNITURE & FURNISHINGS		600	500	500
759	2,599	2,599	2020	0000	-OFFICE MACHINES		2,899	2,899	2,899
11,276	**23,250**	**14,400**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**21,750**	**20,050**	**20,050**
4,233	5,000	5,000	3010	0000	-OFFICE SUPPLIES		6,500	5,000	5,000
118	10,000	2,500	3020	0000	-POSTAGE		10,000	10,000	10,000
1,779	2,000	1,500	3040	0000	-OUTSIDE PRINTING		2,000	2,000	2,000
0	250	100	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		250	250	250
0	250	100	3080	0000	-RESEARCH & LAW BOOKS		250	250	250
0	250	100	3500	0000	-OTHER: UNCLASSIFIED		250	250	250
4,425	5,000	5,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
379	500	100	3610	0000	-REPAIRS: OFFICE EQUIPMENT		500	300	300
342	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
151	**1,900**	**950**	**4 000**		**CONTRACTUAL EXPENSES**		**3,100**	**2,400**	**2,400**
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
0	100	50	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		100	100	100
151	200	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		200	200	200
0	1,500	750	4340	0000	-TRAVEL: OTHER		2,700	2,000	2,000
80,951	**86,652**	**86,870**	**8 000**		**EMPLOYEE BENEFITS**		**87,015**	**87,015**	**87,015**
34,940	38,806	38,806	8280	0000	-STATE RETIREMENT		35,965	35,965	35,965
34,388	35,762	34,119	8330	0000	-SOCIAL SECURITY		36,978	36,978	36,978
0	0	1,516	8335	0000	-MTA PAYROLL TAX		1,643	1,643	1,643
11,623	12,084	12,429	8380	0000	-BENEFIT FUND CONTRIBUTION		12,429	12,429	12,429

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		106	106	108	106
TOTAL PERMANENT POSITIONS: GENERAL FUND		73	73	75	73
01-1430-CIVIL SERVICE & HUMAN RESOURCES		73	73	75	73
0100-ADMINISTRATION		10	10	11	10
COUNTY PERSONNEL OFFICER	41	1	1	1	1
DEPUTY COUNTY PERSONNEL OFFICER	39	0	0	1 N(001)	0
DEFERRED COMP PLAN ADMIN	32	1	1	1	1
PERSONNEL SERVICES ADMIN	30	1	1	1	1
EMPLOYEE HEALTH PLAN ADMIN	30	FROM 01-1430-0303	1	1	1
DIRECTOR OF PUBLIC INFO MGT	28	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
SENIOR PERSONNEL ANALYST	24	1	TO 01-1430-0303	TO 01-1430-0303	TO 01-1430-0303
ASST TO PERSONNEL OFFICER	22	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
0110-INFORMATION & TRAINING		4	4	4	4
PRIN PERSONNEL ANALYST	28	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
COURIER	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-EDUCATION & AFFIRMATIVE ACTION		2	2	2	2
SENIOR PERSONNEL ANALYST	24	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0301-EXAMINATIONS		15	14	14	14
DIRECTOR OF EXAMINATIONS	31	1	1	1	1
PRIN PERSONNEL ANALYST	28	1	1	1	1
SENIOR PERSONNEL ANALYST	24	3	3	3	3
ADMINISTRATOR I	21	1	1	1	1
PERSONNEL ANALYST	19	3	3	3	3
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	TO 01-1430-0303	TO 01-1430-0303	TO 01-1430-0303

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1430-CIVIL SERVICE & HUMAN RESOURCES (CONT)					
0303-CLASSIFICATION & COMPENSATION		26	27	27	27
DIRECTOR OF CLASSIFICATION	34	1	1	1	1
EMPLOYEE HEALTH PLAN ADMIN	30	1	TO 01-1430-0100	TO 01-1430-0100	TO 01-1430-0100
PRIN PERSONNEL ANALYST	28	3	3	3	3
SENIOR PERSONNEL ANALYST	24	4	4	4	4
SENIOR PERSONNEL ANALYST	24	FROM 01-1430-0100	1	1	1
PERSONNEL ANALYST	19	9	9	9	9
HEAD CLERK	18	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK TYPIST	12	FROM 01-1430-0301	1	1	1
CLERK TYPIST	09	1	1	1	1
0304-CERTIFICATION		6	6	6	6
CERTIFICATIONS MANAGER	27	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
CLERK TYPIST	09	2	2	2	2
0400-TEMPORARY ASSISTANCE UNIT		10	10	11	10
ACCOUNT CLERK/TYPIST	11	0	0	1 N(001)	0
CLERK TYPIST	09	10	10	10	10
TOTAL COST OF POSITIONS			$4,246,878	$4,246,878	$4,246,878
PLUS SALARY ADJUSTMENT			95,722	95,722	95,722
PLUS NEW POSITIONS			0	135,303	0
PLUS TRANSFERS IN			177,063	177,063	177,063
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			177,063-	177,063-	177,063-
LESS ESTIMATED TURNOVER SAVINGS			0	157,844-	80,096-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,342,600	$4,320,059	$4,262,504

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND SELF INSURANCE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
SELF INSURANCE		24	24	24	24
38-1316-INSURANCE & RISK MANAGEMENT		24	24	24	24
0100-ADMINISTRATION		4	4	4	4
RISK MANAGEMENT COORDINATOR	29	1	1	1	1
SENIOR MANAGEMENT ANALYST	24	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-CLAIMS		5	5	5	5
SENIOR SAFETY OFFICER	26	1	1	1	1
INSURANCE CONTRACT ANLYST	21	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
0300-WORKERS COMPENSATION		15	15	15	15
WORKERS' COMPENSATION SUPERVR	26	1	1	1	1
ASST WORKERS COMPENSATION SUPV	23	2	2	2	2
WORKERS' COMPENSATION INVEST	21	1	1	1	1
SR WORKERS' COMP CLAIMS EX	19	2	2	2	2
WORKERS' COMP CLAIMS EXAMINER	17	5	5	5	5
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,314,093	$1,314,093	$1,314,093
PLUS SALARY ADJUSTMENT			29,192	29,192	29,192
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	70,000-	70,000-
OTHER ADJUSTMENTS			14,306+	14,306+	14,306+
NET APPROPRIATION			$1,357,591	$1,287,591	$1,287,591

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND EMPLOYEE MEDICAL HEALTH PLAN
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMPLOYEE MEDICAL HEALTH PLAN		9	9	9	9
39-1317-EMPLOYEE MEDICAL HEALTH PLAN		9	9	9	9
0100-GENERAL ADMINISTRATION		9	9	9	9
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
EMPLOYEE BENEFITS SUPVR	28	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$462,577	$462,577	$462,577
PLUS SALARY ADJUSTMENT			8,186	8,186	8,186
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			3,915+	3,915+	3,915+
NET APPROPRIATION			$474,678	$474,678	$474,678

FORM: IFS321

CIVIL SERVICE

Reclassifications

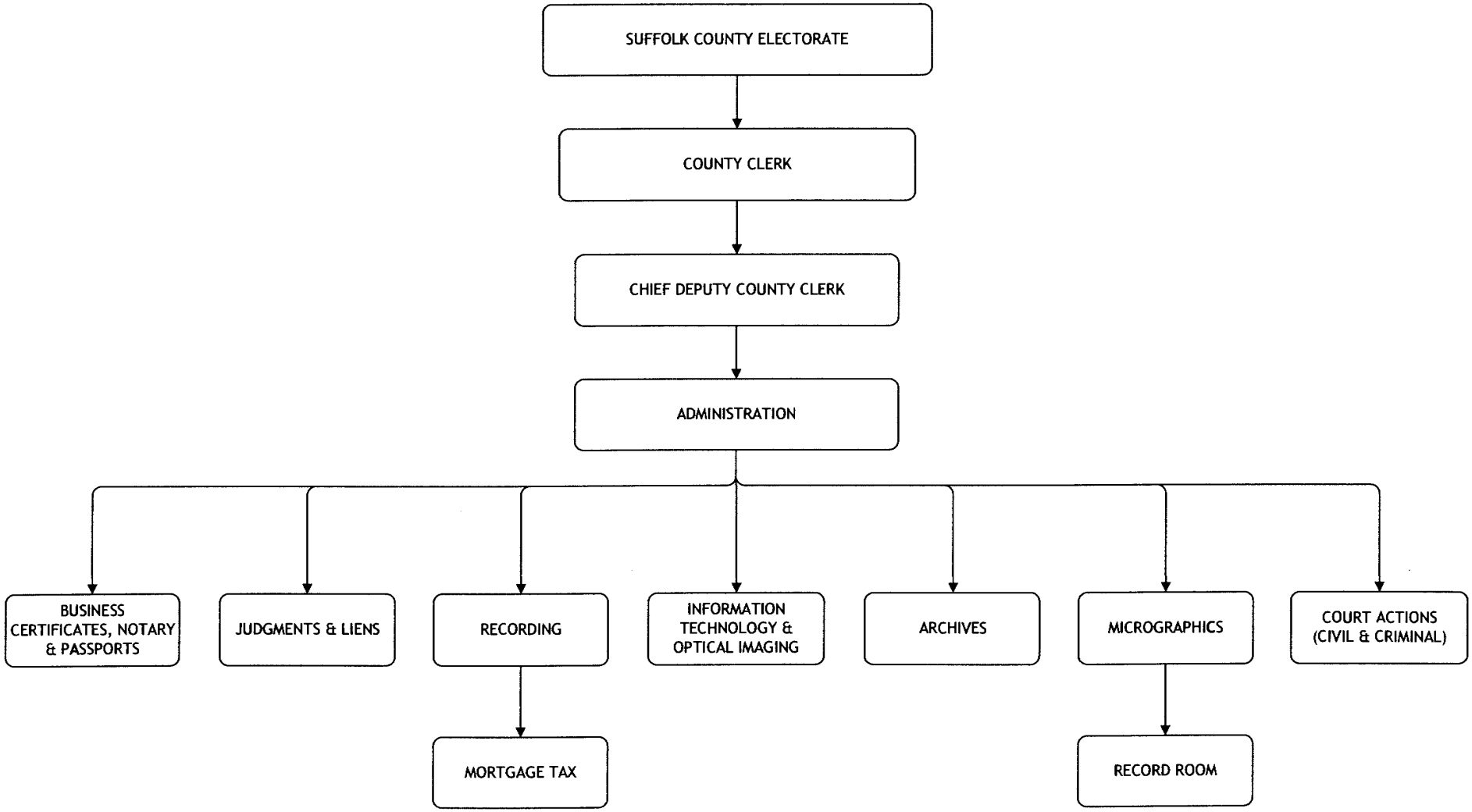
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-72	CIV	38-1316-0300-0290	Clerk Typist	38-1316-0300-0285	Senior Clerk Typist
R-85	CIV	01-1430-0100-0660	Senior Personnel Analyst	01-1430-0303-0645	Health Plan Administrator
R-86	CIV	01-1430-0100-0005	Employee Health Plan Administrator		Deferred Compensation Plan Administrator
R-112	CIV	38-1316-0300-0286	Senior Clerk Typist		Workers' Compensation Claims Examiner
R-112	CIV	38-1316-0300-0287	Senior Clerk Typist		Workers' Compensation Claims Examiner
R-146	CIV	38-1316-0200-0120	Insurance Contract Analyst		Senior Insurance Contract Analyst
R-193	CIV	01-1430-0110-0023	Senior Clerk Typist	01-1430-0110-0110	Clerk Typist
R-195	CIV	38-1316-0300-0260	Senior Workers' Compensation Claims E	38-1316-0300-0232	Assistant Workers' Compensation Supervisor

Earmarks

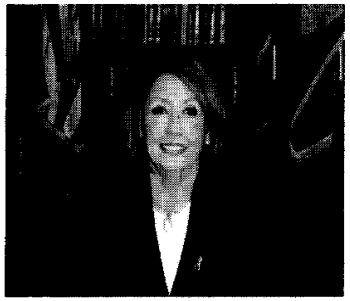
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-3	CIV	01-1430-0110-0023	Senior Clerk Typist		Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: COUNTY CLERK



COUNTY CLERK



Departmental Mission

The County Clerk is responsible for the filing, recording, storage and retrieval of all public records as required by the State Constitution and Laws of the State of New York.

Department Description

Under the direction of the County Clerk, a county-wide elected official and New York State constitutional officer, the department:

- Maintains all archival records of county government including: deeds, mortgages, various court judgments, certificates of incorporation, and other papers in accordance with county and state laws. Almost 90 million records are currently maintained.
- Acts as the Clerk for both the Supreme and County Courts.
- Acts as the County's Records Management Officer.
- Files all court records related to criminal and civil actions.
- Houses the county's historic documents overseen by the County's Archivist.
- Provides record access to attorneys, title companies, businesses, the general public, etc.

The Clerk's office is divided into several divisions to provide services to the public and meet statutory requirements; including Micrographics, Recording, and Records Management. Additionally, other divisions include Passports, Notaries, Business Certificates, Court Actions, Judgments/Liens/UCC, Data Entry, Optical Imaging, and Public Access.

COUNTY CLERK

Activities and Accomplishments

1. Provided offsite access to County Clerk records twenty-four hours a day, seven days a week, including the index of deeds and mortgages from 2000 forward, as well as the index of Supreme Court minutes, and Judgment and Liens from 1984 forward.

Type of Documents	2006	2007	2008	2009 Est.
Deeds	57,214	50,603	41,571	32,208
Mortgages	246,603	210,342	130,734	100,442
Judgments	114,965	124,077	142,322	156,408
Marital	3,913	3,636	3,744	3,898
Lis Pendens	5,894	8,811	9,487	10,462
Court Actions	15,882	19,783	24,540	26,992

2. Awarded National Association of Counties (NACo) Achievement Award for the program entitled *Small Claims Review Petition e-Filing Program*. The development of this electronic system allows property owners to complete a four-page petition online and to electronically transmit copies of the petition to all parties. The system also allows petitioners and parties to review the case decisions online through the New York State court system.

3. Completed the renovation of the Public Access Room. This state-of-the-art full service facility is situated in a library-type environment with open access amenities including; email and fax kiosks, a print-for-fee system; and user-friendly help desk resources for members of the public and title industry.

4. Continued conversion of images and index of records, prior to December 1, 2000, with the end goal being to provide 40+ years of land records via the Land Record Retrieval System. To date, we have placed 60 million images into the system dating back to the early 1980s.

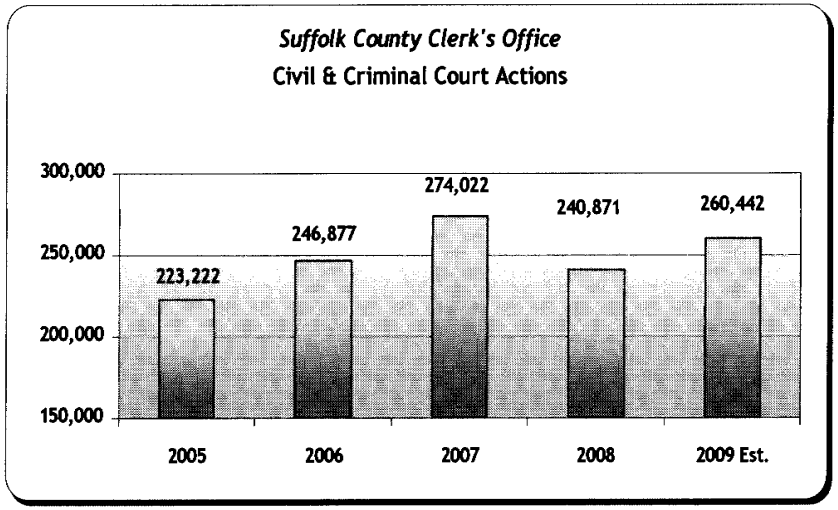
COUNTY CLERK

5. Implemented the Electronic Filing System for SCARPS (Small Claim Assessment Review Petitions) whereby applications can be filed, parties can be served and court decisions can be entered via the Internet. In 2008, 88% or 26,268 SCARPS were filed electronically using this new system.

6. Received the "2009 Wheeler B. Melius Award" from the New York Association of Local Government Records Officers (NYALGRO) for "demonstrating outstanding service in records management."

7. Completed a central Call Center via the Public Access Room whereby all external calls are received and routed to various internal departments streamlining the work flow process and ensuring business continuity. The Call Center has provided personal attention to each caller in a more efficient and expeditious manner.

8. The Civil Department indexes and maintains a written record of all court actions received from the Supreme and County Courts as well as the legal profession. As anticipated, in 2008, a record high 46,143 index numbers were processed in the Court Actions Division. The Criminal Department handles the records and indices for indictments and convictions in addition to court actions on highway takings.



COUNTY CLERK

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $7,824,142 for the County Clerk's Office for fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
7,597,930	**8,005,301**	**7,237,937**	**County Clerk**	**GRAND TOTAL**	**8,037,014**	**7,824,142**	**7,752,980**
4,766,373	**5,321,206**	**4,688,790**	**001 - CLK - 1410 - COUNTY CLERK**		**5,289,243**	**5,145,751**	**5,081,405**
3,677,469	**4,164,925**	**3,658,785**	**1 000 PERSONAL SERVICES**		**3,995,682**	**3,957,199**	**3,912,265**
10,154	0	127	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,588	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
36,450	43,350	42,100	1060 0000	-LONGEVITY PAY	48,700	48,700	48,700
1,750	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
3,460,174	3,920,000	3,576,388	1100 0000	-PERMANENT SALARIES	3,753,482	3,732,999	3,688,065
29,839	50,000	25,000	1120 0000	-OVERTIME SALARIES	43,000	30,000	30,000
120,574	150,000	150,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	150,000	145,000	145,000
14,220	0	0	1270 0000	-DISABILITY INCOME	0	0	0
0	0	-136,830	1380 0000	-DEFERRED PAY	0	0	0
500	1,575	1,000	1400 0000	-CLEANING ALLOWANCE	500	500	500
1,221	0	1,000	1620 0000	-OT - STRAIGHT TIME	0	0	0
108,816	**178,975**	**145,290**	**2 000 EQUIPMENT**		**249,850**	**177,543**	**177,543**
1,082	41,185	20,000	2010 0000	-FURNITURE & FURNISHINGS	4,545	4,545	4,545
107,733	132,790	122,790	2020 0000	-OFFICE MACHINES	240,305	169,999	169,999
0	5,000	2,500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	5,000	2,999	2,999
858,425	**524,836**	**453,765**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**488,863**	**461,862**	**442,450**
243,741	147,060	127,060	3010 0000	-OFFICE SUPPLIES	147,000	140,000	127,061
208,889	245,100	200,000	3020 0000	-POSTAGE	245,000	224,999	224,999
0	491	490	3040 0000	-OUTSIDE PRINTING	0	0	0
1,023	1,128	1,130	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,150	1,150	1,131
3,081	4,902	4,900	3080 0000	-RESEARCH & LAW BOOKS	4,900	4,900	4,900
5,614	49,020	49,020	3460 0000	-BANK SERVICE CHARGES	20,000	20,000	20,000
4,362	1,520	1,520	3500 0000	-OTHER: UNCLASSIFIED	1,500	1,500	1,500
12,375	11,113	11,115	3510 0000	-RENT: BUSINESS MACHINES & SYS	11,336	11,336	11,116
348,599	24,285	27,530	3610 0000	-REPAIRS: OFFICE EQUIPMENT	36,977	36,977	30,743
29,914	39,216	30,000	3650 0000	-REPAIRS: BUILDINGS	20,000	20,000	20,000
827	1,001	1,000	3920 0000	-LAUNDRY & SANITATION	1,000	1,000	1,000
121,663	**452,470**	**430,950**	**4 000 CONTRACTUAL EXPENSES**		**554,848**	**549,147**	**549,147**
100,411	423,470	404,200	4210 0000	-COMPUTER SERVICES	520,648	520,648	520,648

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,676	4,500	4,500	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	4,000	4,000	4,000
1,631	2,000	1,250	4340 0000	-TRAVEL: OTHER	2,000	2,000	2,000
17,945	22,500	21,000	4360 0000	-EMPLOYEE TRAINING	28,200	22,499	22,499
1,574,956	**1,383,075**	**1,336,368**	**001 - CLK - 1412**	**- COUNTY CLERK: MICROGRAPHICS**	**1,353,708**	**1,331,708**	**1,328,216**
1,201,620	**1,048,306**	**1,044,583**	**1 000**	**PERSONAL SERVICES**	**1,132,351**	**1,110,351**	**1,108,252**
12,011	0	12,500	1020 0000	-TERMINAL VACATION PAY	0	0	0
15	0	2,500	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
26,550	24,850	21,750	1060 0000	-LONGEVITY PAY	24,500	22,500	22,500
646	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
1,094,077	995,456	1,012,664	1100 0000	-PERMANENT SALARIES	1,079,851	1,059,851	1,057,752
630	3,000	3,000	1120 0000	-OVERTIME SALARIES	3,000	3,000	3,000
24,995	25,000	25,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	25,000	25,000	25,000
16,674	0	4,800	1270 0000	-DISABILITY INCOME	0	0	0
26,022	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-37,631	1380 0000	-DEFERRED PAY	0	0	0
153,663	**73,609**	**38,610**	**2 000**	**EQUIPMENT**	**7,452**	**7,452**	**7,452**
153,663	43,609	23,610	2010 0000	-FURNITURE & FURNISHINGS	2,100	2,100	2,100
0	30,000	15,000	2020 0000	-OFFICE MACHINES	5,352	5,352	5,352
219,581	**259,410**	**251,425**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**212,155**	**212,155**	**210,762**
5,998	39,216	30,000	3010 0000	-OFFICE SUPPLIES	12,000	12,000	12,000
13,745	33,628	33,625	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	35,000	35,000	33,626
0	981	980	3500 0000	-OTHER: UNCLASSIFIED	1,000	1,000	981
50,224	47,060	62,900	3510 0000	-RENT: BUSINESS MACHINES & SYS	62,380	62,380	62,380
149,447	118,917	118,920	3610 0000	-REPAIRS: OFFICE EQUIPMENT	100,775	100,775	100,775
167	19,608	5,000	3650 0000	-REPAIRS: BUILDINGS	1,000	1,000	1,000
91	**1,750**	**1,750**	**4 000**	**CONTRACTUAL EXPENSES**	**1,750**	**1,750**	**1,750**
0	500	500	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
91	250	250	4340 0000	-TRAVEL: OTHER	250	250	250
0	1,000	1,000	4360 0000	-EMPLOYEE TRAINING	1,000	1,000	1,000
806,164	**891,015**	**731,439**	**001 - CLK - 1413**	**- CO CLERK: COURT RELTD EXPENSE**	**950,881**	**940,880**	**938,783**
720,345	**857,848**	**699,404**	**1 000**	**PERSONAL SERVICES**	**919,571**	**909,570**	**907,866**
12,833	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
137	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
4,500	7,100	4,700	1060 0000	-LONGEVITY PAY	8,900	8,900	8,900
630,981	800,223	683,391	1100 0000	-PERMANENT SALARIES	860,421	860,421	858,717
1,390	25,000	12,500	1120 0000	-OVERTIME SALARIES	25,000	14,999	14,999
24,999	25,000	25,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	25,000	25,000	25,000
45,000	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-26,437	1380 0000	-DEFERRED PAY	0	0	0
250	525	250	1400 0000	-CLEANING ALLOWANCE	250	250	250
254	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
77,276	**5,230**	**3,930**	**2 000**	**EQUIPMENT**	**2,950**	**2,950**	**2,950**
77,276	1,550	1,550	2010 0000	-FURNITURE & FURNISHINGS	1,050	1,050	1,050
0	3,680	2,380	2020 0000	-OFFICE MACHINES	1,900	1,900	1,900
8,411	**26,237**	**26,405**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**26,660**	**26,660**	**26,267**
4,988	19,608	19,610	3010 0000	-OFFICE SUPPLIES	20,000	20,000	19,611
3,216	3,363	3,530	3510 0000	-RENT: BUSINESS MACHINES & SYS	3,400	3,400	3,400
0	2,746	2,745	3610 0000	-REPAIRS: OFFICE EQUIPMENT	2,750	2,750	2,746
207	520	520	3920 0000	-LAUNDRY & SANITATION	510	510	510
133	**1,700**	**1,700**	**4 000**	**CONTRACTUAL EXPENSES**	**1,700**	**1,700**	**1,700**
84	1,200	1,200	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,200	1,200	1,200
49	500	500	4340 0000	-TRAVEL: OTHER	500	500	500
64,110	**0**	**70,000**	**001 - CLK - 1414**	**- LOCAL GOVT RECORDS MGMT IMP FD**	**0**	**0**	**0**
64,110	**0**	**70,000**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
64,110	0	70,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
386,327	**410,005**	**411,340**	**001 - CLK - 1983**	**- CO CLERK: ARCHIVES**	**443,182**	**405,803**	**404,576**
365,163	**334,831**	**336,165**	**1 000**	**PERSONAL SERVICES**	**382,437**	**345,058**	**344,418**
7,250	7,900	7,900	1060 0000	-LONGEVITY PAY	8,950	8,950	8,950
345,077	315,356	322,585	1100 0000	-PERMANENT SALARIES	362,487	323,108	322,468
1,842	0	6,783	1120 0000	-OVERTIME SALARIES	0	2,000	2,000
9,993	10,000	10,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	10,000	10,000	10,000
0	0	-12,103	1380 0000	-DEFERRED PAY	0	0	0
1,000	1,575	1,000	1400 0000	-CLEANING ALLOWANCE	1,000	1,000	1,000
0	**6,092**	**6,090**	**2 000**	**EQUIPMENT**	**3,695**	**3,695**	**3,695**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	5,000	5,000	2010	0000	-FURNITURE & FURNISHINGS		2,200	2,200	2,200
0	1,092	1,090	2020	0000	-OFFICE MACHINES		1,495	1,495	1,495
21,165	**68,582**	**68,585**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**56,550**	**56,550**	**55,963**
14,540	19,608	19,610	3010	0000	-OFFICE SUPPLIES		7,700	7,700	7,700
0	491	490	3500	0000	-OTHER: UNCLASSIFIED		500	500	491
1,146	1,226	1,230	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,250	1,250	1,231
304	2,942	2,940	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,500	3,500	2,941
678	44,118	2,650	3920	0000	-LAUNDRY & SANITATION		2,600	2,600	2,600
4,496	197	41,665	3930	0000	-CARTAGE		41,000	41,000	41,000
0	**500**	**500**	**4 000**		**CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	500	500	4340	0000	-TRAVEL: OTHER		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		131	131	131	129
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		131	131	131	129
01-1410-COUNTY CLERK		85	81	81	79
0100-ADMINISTRATION		30	31	31	30
COUNTY CLERK	UN	1	1	1	1
CHIEF DEP COUNTY CLERK	38	1	1	1	1
DIRECTOR OF OPTICAL IMAGING	33	1	1	1	1
DATA BASE MANAGER	29	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SPECIAL SERVICES CODRDINATOR	28	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SYSTEMS PROGRAMMER	24	2	2	2	2
ASST TO THE CTY CLERK	22	1	1	1	1
ARCHIVIST	22	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
MAIL ROOM SUPERVISOR	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SECURITY GUARD	13	1	1	1	1
COURIER	12	2	2	2	1 A(001)
CLERK TYPIST	09	2	2	2	2
LABORER	08	2	2	2	2
LABORER	08	FROM 01-1413-1100	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1410-COUNTY CLERK (CONT)					
0400-RECORDING/ACCTING/DATA ENTRY/JDGMNT		49	46	46	45
OFFICIAL EXAMINER OF TITLE	29	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
SENIOR AUDITOR	24	1	1	1	1
MORTGAGE TAX CLERK	18	1	1	1	1
HEAD CLERK	18	3	3	3	3
HEAD CLERK	18	1	TO 01-1412-0100	TO 01-1412-0100	TO 01-1412-0100
PRINCIPAL CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	20	20	20	20
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	13	13	13	12 A(001)
CLERK TYPIST	09	FROM 01-1410-0500	1	1	1
CLERK TYPIST	09	1	TO 01-1412-0100	TO 01-1412-0100	TO 01-1412-0100
CLERK TYPIST	09	1	TO 01-1413-1100	TO 01-1413-1100	TO 01-1413-1100
LABORER	08	1	TO 01-1413-1100	TO 01-1413-1100	TO 01-1413-1100
0500-UCC/BUSINESS RECORDS		6	4	4	4
HEAD CLERK	18	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	TO 01-1410-0400	TO 01-1410-0400	TO 01-1410-0400
CLERK TYPIST	09	1	TO 01-1413-1100	TO 01-1413-1100	TO 01-1413-1100
TOTAL COST OF POSITIONS			$4,060,802	$4,060,802	$4,060,802
PLUS SALARY ADJUSTMENT			93,548	93,548	93,548
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			65,876	65,876	65,876
LESS ABOLISHED POSITIONS			0	0	57,341-
LESS TRANSFERS OUT			226,810-	226,810-	226,810-
LESS ESTIMATED TURNOVER SAVINGS			239,934-	260,417-	248,010-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,753,482	$3,732,999	$3,688,065

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1412-MICROGRAPHICS		20	22	22	22
0100-ADMINISTRATION		20	22	22	22
MICROGRAPHICS MANAGER	30	1	1	1	1
OFFICIAL EXAMINER OF TITLE	29	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
HEAD CLERK	18	FROM 01-1410-0400	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
SR MICROGRAPHICS TECH	16	3	3	3	3
MICROGRAPHICS TECHNICIAN	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	1	1
SR MICROGRAPHICS OPERATOR	10	7	7	7	7
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-1410-0400	1	1	1
TOTAL COST OF POSITIONS			$1,031,239	$1,031,239	$1,031,239
PLUS SALARY ADJUSTMENT			16,351	16,351	16,351
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			89,317	89,317	89,317
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			57,056-	77,056-	79,155-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,079,851	$1,059,851	$1,057,752

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1413-COURTS RELATED EXPENSES		20	22	22	22
1100-COURT RELATED SERVICES		20	22	22	22
RECORDS SERVICE MANAGER	30	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
COURT RECORDS SUPERVISOR	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK	11	2	2	2	2
CLERK TYPIST	09	7	7	7	7
CLERK TYPIST	09	FROM 01-1410-0400	1	1	1
CLERK TYPIST	09	FROM 01-1410-0500	1	1	1
LABORER	08	FROM 01-1410-0400	1	1	1
LABORER	08	1	TO 01-1410-0100	TO 01-1410-0100	TO 01-1410-0100
TOTAL COST OF POSITIONS			$809,938	$809,938	$809,938
PLUS SALARY ADJUSTMENT			20,890	20,890	20,890
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			103,439	103,439	103,439
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			31,822-	31,822-	31,822-
LESS ESTIMATED TURNOVER SAVINGS			42,024-	42,024-	43,728-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$860,421	$860,421	$858,717

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION GENERAL GOVERNMENT SUPPORT

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1983-ARCHIVES		6	6	6	6
0100-ADMINISTRATION		6	6	6	6
RECORDS SERVICE MANAGER	30	1	1	1	1
RECORDS MANAGEMENT ASSISTANT	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
DRIVER-MESSENGER	08	1	1	1	1
LABDRER	08	2	2	2	2
TOTAL COST OF POSITIONS			$315,387	$315,387	$315,387
PLUS SALARY ADJUSTMENT			7,721	7,721	7,721
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	640-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$323,108	$323,108	$322,468

FORM: IFS321

COUNTY CLERK

Reclassifications

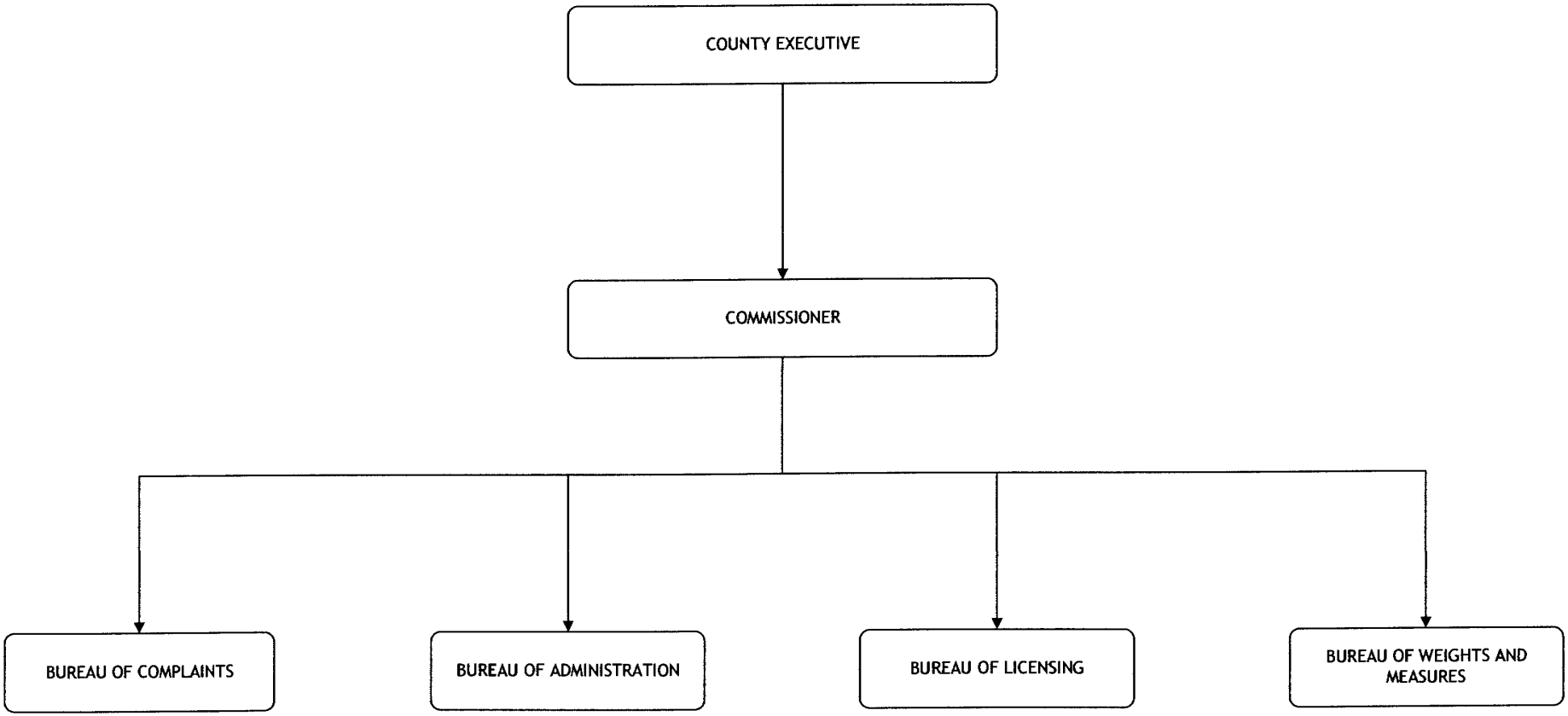
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-28	CLK	01-1410-0400-0142	Account Clerk Typist		Clerk Typist
R-29	CLK	01-1410-0400-0128	Principal Clerk		Clerk Typist
R-30	CLK	01-1413-1100-0908	Senior Clerk Typist		Principal Clerk
R-157	CLK	01-1410-0100-0027	Clerk Typist		Account Clerk Typist
R-185	CLK	01-1412-0100-0710	Senior Micrographics Technician	01-1412-0100-0703	Assistant Micrographics Manager

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-102	CLK	01-1410-0400-0135	Clerk Typist		Account Clerk
EM-103	CLK	01-1410-0400-0142	Clerk Typist		Account Clerk
EM-108	CLK	01-1413-1100-0969	Clerk Typist		Senior Clerk Typist
EM-109	CLK	01-1410-0400-0226	Clerk Typist		Senior Clerk Typist
EM-110	CLK	01-1412-0100-0745	Clerk Typist		Senior Clerk Typist
EM-112	CLK	01-1410-0400-0124	Principal Clerk		Clerk Typist
EM-113	CLK	01-1410-0400-0123	Head Clerk		Clerk Typist
EM-120	CLK	01-1410-0400-0143	Account Clerk		Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: CONSUMER AFFIARS



CONSUMER AFFAIRS

Departmental Mission

The Department of Consumer Affairs was established to ensure equity in the marketplace and promote high standards of integrity in the manufacture, distribution, and sale of consumer goods and services in Suffolk County.

Department Description:

The Department of Consumer Affairs has four major bureaus which include: Administration, Weights and Measures, Licensing, and Complaint Resolution. The Department has the following responsibilities:

- License more than 16,000 businesses various regulated trades;
- Receive and investigate complaints and initiate investigations of unfair and deceptive practices against consumers;
- Conduct consumer educational programs, including the preparation and dissemination of consumer education materials to the residents of Suffolk County;
- Establish facilities for the voluntary mediation of consumer disputes arising out of transactions which take place in Suffolk County;
- Conduct investigations, research, studies, and analysis of matters affecting the interests of Suffolk consumers;
- Report to appropriate law enforcement agencies violations of any federal, state, or local consumer protection laws.

CONSUMER AFFAIRS

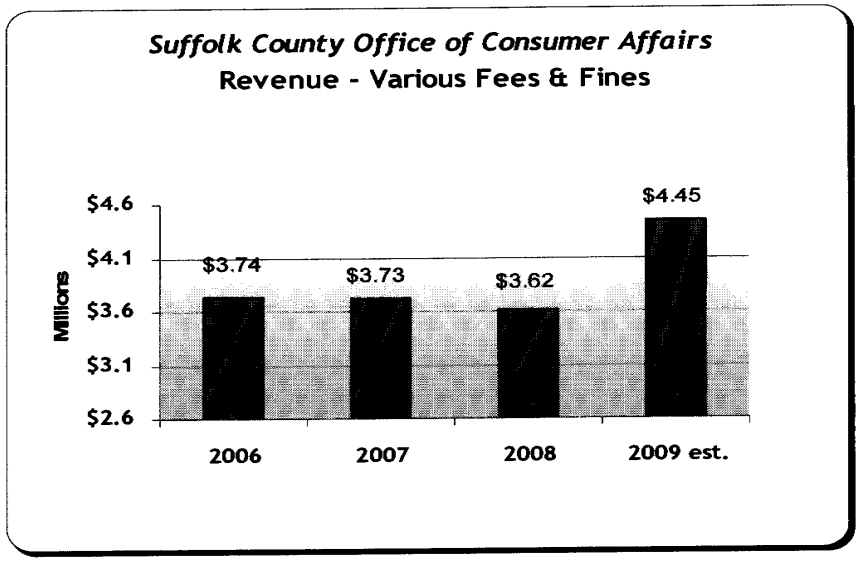
Activities and Accomplishments:

1. Administration:

- Continued enhancement of Consumer Affairs web site to include:
  - Printable consumer complaint forms
  - Recent license revocations and a watch list for businesses with chronic or open complaints
  - Home Improvement Alert
  - List of the "Unlicensed Businesses to Avoid" in the County
  - Charitable Donation guidelines
  - Identity theft protection links
  - Protect yourself at the pump advice
  - Downloadable forms for use by consumers and contractors

- Digitally recorded and stored all administrative hearings on the departmental server to ensure reliability in the storage and retrieval of such files.

- Sustained revenue collection through various fees and fines. Statistics can be found below:



CONSUMER AFFAIRS

2. Weights and Measures Bureau:

   - Implemented the item pricing waiver program to help generate revenue and cut back on costly item pricing inspections. As a result, for 2009, it is estimated that additional revenue of $625,000 will be collected for this program.
   - Conducted sweeps on oil trucks and gasoline tankers, in 2008, with the assistance of the Police Department and in conjunction with the New York State (NYS) Department of Transportation and NYS Department of Taxation and Finance.

3. Licensing Bureau:

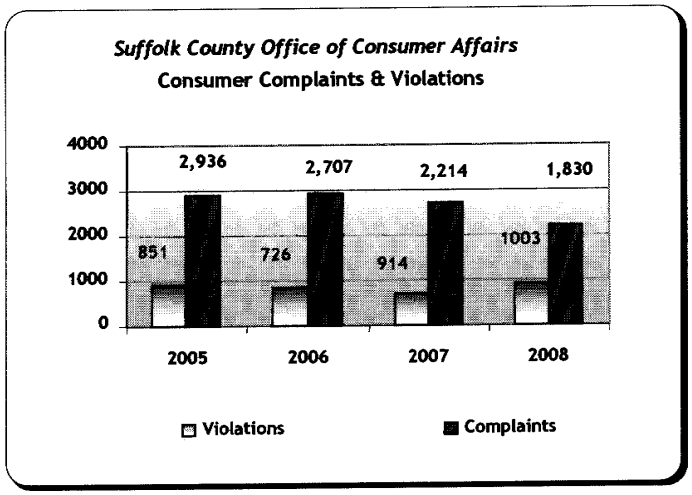
   - Continued to make improvements in the processing of all licenses and to maintain a timely schedule of licensing exams.
   - Administered and graded 1,330 exams in 2008.

4. Complaint Resolution Bureau:

   - Continued monitoring of consumer and licensee satisfaction with our services through our *Quality Assurance Surveys*. Feedback from every returned survey is reviewed to pinpoint areas that need improvement.
   - Performed "internal" audit of closed cases to make sure that our efforts on behalf of Suffolk consumers have been accurately documented and that every option available to resolve a complaint has been explored to ensure that no complaint is closed prematurely.
   - In 2008, 41 qualified consumers received refunds averaging $4,332 from the Home Improvement Restitution Fund.

CONSUMER AFFAIRS

- Workload statistics for the bureau can be found below:



2010 Executive Recommendations

I am proposing a cost to continue budget of $2,217,274 for the Department of Consumer Affairs for the fiscal year 2010. I further recommend the transfer of one (1) technology position in the Department of Consumer Affairs to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Consumer Affairs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	1,543,919	Consumer Affairs GRAND TOTAL		2,424,638	2,217,274	2,151,516
0	**0**	**1,543,919**	**001 - CNS - 6610 - CONSUMER AFFAIRS**		**2,424,638**	**2,217,274**	**2,151,516**
0	**0**	**1,459,005**	**1 000 PERSONAL SERVICES**		**2,330,938**	**2,123,874**	**2,063,427**
0	0	25,150	1060 0000 -LONGEVITY PAY		27,800	27,800	27,800
0	0	0	1080 0000 -RETRO & VACATION PAY		10,000	0	0
0	0	1,491,789	1100 0000 -PERMANENT SALARIES		2,289,138	2,092,074	2,031,627
0	0	3,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	4,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		4,000	4,000	4,000
0	0	5,400	1270 0000 -DISABILITY INCOME		0	0	0
0	0	-70,334	1380 0000 -DEFERRED PAY		0	0	0
0	**0**	**5,000**	**2 000 EQUIPMENT**		**5,500**	**5,500**	**5,500**
0	0	2,000	2010 0000 -FURNITURE & FURNISHINGS		500	500	500
0	0	3,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		5,000	5,000	5,000
0	**0**	**42,214**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**46,300**	**46,000**	**40,689**
0	0	7,500	3010 0000 -OFFICE SUPPLIES		7,500	7,500	7,500
0	0	8,500	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		8,500	8,500	8,500
0	0	5,000	3040 0000 -OUTSIDE PRINTING		7,200	7,200	5,749
0	0	1,500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
0	0	3,500	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		1,000	1,000	1,000
0	0	1,000	3160 0000 -COMPUTER SOFTWARE		2,000	2,000	1,341
0	0	665	3310 0000 -CLOTHING & ACCESSORIES		800	800	666
0	0	4,000	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES		6,000	6,000	4,681
0	0	2,000	3500 0000 -OTHER: UNCLASSIFIED		1,500	1,200	1,200
0	0	3,626	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,800	4,800	3,627
0	0	1,961	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,000	2,000	1,962
0	0	2,962	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		3,500	3,500	2,963
0	**0**	**37,700**	**4 000 CONTRACTUAL EXPENSES**		**41,900**	**41,900**	**41,900**
0	0	500	4310 0000 -EMPLOYEE MISC-EXPENSES		500	500	500
0	0	350	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		350	350	350
0	0	1,000	4340 0000 -TRAVEL: OTHER		1,000	1,000	1,000
0	0	750	4360 0000 -EMPLOYEE TRAINING		750	750	750
0	0	32,100	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		36,300	36,300	36,300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Consumer Affairs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	3,000	4770	0000	- SPECIAL SERVICES		3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DEPT OF CONSUMER AFFAIRS
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		46	46	45	43
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		46	46	45	43
01-6610-OFFICE OF CONSUMER AFFAIRS		46	46	45	43
1000-ADMINISTRATION		6	6	5	5
COMM OF CONSUMER AFFAIRS	36	1	1	1	1
ASST DIRECTOR OF CONSUMER AFF	29	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	TO 16-1680-0600	TO 16-1680-0600
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
2000-CONSTITUENT COMPLAINTS		8	8	8	8
DIR COMPLNT INVEST & INFO	25	1	1	1	1
CONSUMER AFFRS INVEST II	23	1	1	1	1
CONSUMER AFFRS INVEST I	18	1	1	1	1
CNSMR AFF INVST I-HME IMP	18	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
COMMUNITY SERVICE AIDE	05	1	1	1	1
3000-LICENSES		20	20	20	18
OCC LICENSE SPECIALIST V	27	1	1	1	1
OCC LICENSE SPECIALST III	23	1	1	1	1
CON AFF INV II HM APP REP	23	1	1	1	1
CNSMR AFRS INVEST II-HOME	23	2	2	2	2
CNSMR AFRS INVEST II-ELEC	23	2	2	2	2
CNSMR AFF INVST I-HME IMP	18	2	2	2	2
CNSMR AFF INVST I-PLMBING	18	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	6	6	6	4 A(002)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DEPT OF CONSUMER AFFAIRS
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
4000-WEIGHTS & MEASURES		12	12	12	12
ADMINISTRATOR IV	31	1	1	1	1
ASST DIR OF WGHTS & MSRS	27	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	2	2	2	2
WEIGHTS & MEASURES INSP	20	6	6	6	6
SECRETARIAL ASSISTANT	17	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$2,427,999	$2,427,999	$2,427,999
PLUS SALARY ADJUSTMENT			49,639	49,639	49,639
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	54,340-
LESS TRANSFERS OUT			0	47,640-	47,640-
LESS ESTIMATED TURNOVER SAVINGS			188,500-	342,828-	348,935-
OTHER ADJUSTMENTS			0+	4,904+	4,904+
NET APPROPRIATION			$2,289,138	$2,092,074	$2,031,627

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Cooperative Extension
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,063,414	**0**	**0**	**Cooperative Extension**	**GRAND TOTAL**	**0**	**0**	**0**
3,170,873	**0**	**0**	**001 - CEX - 8750 - COOPERATIVE EXTENSION ASSN**		**0**	**0**	**0**
3,170,873	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
791,525	0	0	4980 HSD1	-CCE-ADMIN,FIN, & COMM	0	0	0
485,908	0	0	HSE1	-CCE-MARINE PROGRAM	0	0	0
484,871	0	0	HSF1	-CCE-AGRICULTURE & HORTICULTURE PROGRAMS	0	0	0
198,301	0	0	HSG1	-CCE- 4H YOUTH & DEVELOP & FARM ED PROG	0	0	0
300,118	0	0	HSH1	-CCE- FAMILY & CONSUMER SCIENCES PROGRAM	0	0	0
910,149	0	0	HSI1	-CCE- FARM MEAT PRODUCTION PROGRAM	0	0	0
892,541	**0**	**0**	**477 - CEX - 8751 - CORNELL COOPERATIVE EXTENSION**		**0**	**0**	**0**
892,541	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
141,129	0	0	4980 HSJ1	-CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	0	0	0
253,159	0	0	HSK1	-CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	0	0	0
154,328	0	0	HSM1	-CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	0	0	0
343,924	0	0	HSN1	-CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
106,532,246	78,692,034	74,976,658	Debt Redemption GRAND TOTAL		102,656,070	103,128,170	101,249,821
540,535	600,000	600,000	001 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE		600,000	600,000	600,000
540,535	600,000	600,000	4 000 CONTRACTUAL EXPENSES		600,000	600,000	600,000
540,535	600,000	600,000	4760 0000 -BOND & NOTE ISSUE EXPENSE		600,000	600,000	600,000
71,268,033	51,266,218	47,704,682	001 - DBT - 9710 - SERIAL BONDS	M	70,240,277	70,240,277	69,179,034
42,376,546	22,803,749	20,380,606	6 000 PRINCIPAL ON DEBT		35,938,064	35,938,064	36,865,582
42,376,546	22,803,749	20,380,606	6960 0000 -SERIAL BONDS	M	35,938,064	35,938,064	36,865,582
28,871,487	28,462,469	27,323,876	7 000 INTEREST ON INDEBTEDNESS		34,302,213	34,302,213	32,314,352
28,871,487	28,462,469	27,323,876	7860 0000 -INTEREST ON BONDS	M	34,302,213	34,302,213	32,314,352
0	0	0	001 - DBT - 9720 - BOND ANTICIPATION NOTES	M	0	0	850,744
0	0	0	7 000 INTEREST ON INDEBTEDNESS		0	0	850,744
0	0	0	7820 0000 -BOND ANTICIPATION NOTE INTERES	M	0	0	850,744
8,141,583	6,725,000	5,762,500	001 - DBT - 9760 - TAX ANTICIPATION NOTES	M	6,725,000	7,120,000	5,951,250
8,141,583	6,725,000	5,762,500	7 000 INTEREST ON INDEBTEDNESS		6,725,000	7,120,000	5,951,250
8,141,583	6,725,000	5,762,500	7840 0000 -TAX ANTICIPATION NOTES INTERES	M	6,725,000	7,120,000	5,951,250
3,874,507	2,085,475	2,085,475	007 - DBT - 9710 - SERIAL BONDS	M	2,085,738	2,085,738	2,085,738
3,085,013	1,455,595	1,455,595	6 000 PRINCIPAL ON DEBT		1,530,511	1,530,511	1,530,511
3,085,013	1,455,595	1,455,595	6960 0000 -SERIAL BONDS - TOWN	M	1,530,511	1,530,511	1,530,511
789,294	629,880	629,880	7 000 INTEREST ON INDEBTEDNESS		555,227	555,227	555,227
789,294	629,880	629,880	7860 0000 -INTEREST ON BONDS-TOWN	M	555,227	555,227	555,227
1,588,952	1,476,106	1,364,556	038 - DBT - 9710 - SERIAL BONDS	M	1,491,637	1,491,637	1,491,637
1,072,103	938,419	715,850	6 000 PRINCIPAL ON DEBT		833,080	833,080	833,080
1,072,103	938,419	715,850	6960 0000 -SERIAL BONDS	M	833,080	833,080	833,080
516,749	537,687	548,706	7 000 INTEREST ON INDEBTEDNESS		658,557	658,557	658,557
516,749	537,687	548,706	7860 0000 -INTEREST ON BONDS	M	658,557	658,557	658,557
0	0	0	082 - DBT - 9710 - SERIAL BONDS	M	0	77,100	77,100
0	0	0	7 000 INTEREST ON INDEBTEDNESS		0	77,100	77,100
0	0	0	7860 0000 -INTEREST ON BONDS	M	0	77,100	77,100
3,423,863	653,365	2,358,747	115 - DBT - 9710 - SERIAL BONDS	M	3,166,057	3,166,057	3,166,057
2,437,889	572,753	1,468,468	6 000 PRINCIPAL ON DEBT		1,897,561	1,897,561	1,897,561
2,437,889	572,753	1,468,468	6960 0000 -SERIAL BONDS	M	1,897,561	1,897,561	1,897,561
985,974	280,612	890,279	7 000 INTEREST ON INDEBTEDNESS		1,268,496	1,268,496	1,268,496

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
985,974	280,612	870,279	7600 0000 - INTEREST ON BONDS	M	1,268,696	1,268,696	1,268,696
294,394	286,849	284,389	133 - DBT - 9710 - SERIAL BONDS	M	334,898	234,898	234,898
228,427	229,681	229,680	6 000 PRINCIPAL ON DEBT		191,779	191,779	191,779
228,427	229,681	229,680	6000 0000 - SERIAL BONDS	M	191,779	191,779	191,779
65,967	56,368	54,709	7 000 INTEREST ON INDEBTEDNESS		43,119	43,119	43,119
65,967	56,368	54,709	7800 0000 - INTEREST ON BONDS	M	43,119	43,119	43,119
162,591	159,191	155,191	210 - DBT - 9710 - SERIAL BONDS	M	169,988	169,988	169,988
122,903	123,799	123,799	6 000 PRINCIPAL ON DEBT		131,942	131,942	131,942
122,903	123,799	123,799	6900 0000 - SERIAL BONDS	M	131,942	131,942	131,942
39,689	35,392	35,392	7 000 INTEREST ON INDEBTEDNESS		38,046	38,046	38,046
39,689	35,392	35,392	7800 0000 - INTEREST ON BONDS	M	38,046	38,046	38,046
3,000	3,000	3,000	203 - DBT - 9710 - DEBT ESSUANCE & RDMPTN EXPENSE		3,000	3,000	3,000
3,000	3,000	3,000	4 000 CONTRACTUAL EXPENSES		3,000	3,000	3,000
3,000	3,000	3,000	4760 0000 - BOND & NOTE ISSUE EXPENSE		3,000	3,000	3,000
11,262,061	5,081,680	5,072,856	203 - DBT - 9710 - SERIAL BONDS	M	2,504,580	2,504,580	2,504,580
10,053,502	4,266,044	4,285,937	6 000 PRINCIPAL ON DEBT		1,718,972	1,718,972	1,718,972
10,053,502	4,266,044	4,285,937	6900 0000 - SERIAL BONDS	M	1,718,972	1,718,972	1,718,972
1,208,559	801,636	786,919	7 000 INTEREST ON INDEBTEDNESS		785,608	785,608	785,608
1,208,559	801,636	786,919	7800 0000 - INTEREST ON BONDS	M	785,608	785,608	785,608
8,064	7,914	7,914	205 - DBT - 9710 - SERIAL BONDS	M	7,769	7,769	7,769
5,425	5,548	5,548	6 000 PRINCIPAL ON DEBT		5,683	5,683	5,683
5,425	5,548	5,548	6900 0000 - SERIAL BONDS	M	5,683	5,683	5,683
2,639	2,366	2,366	7 000 INTEREST ON INDEBTEDNESS		2,086	2,086	2,086
2,639	2,366	2,366	7800 0000 - INTEREST ON BONDS	M	2,086	2,086	2,086
19,772	18,813	18,813	206 - DBT - 9710 - SERIAL BONDS	M	17,846	17,846	17,846
16,998	16,811	16,811	6 000 PRINCIPAL ON DEBT		16,629	16,629	16,629
16,998	16,811	16,811	6900 0000 - SERIAL BONDS	M	16,629	16,629	16,629
2,774	2,002	2,002	7 000 INTEREST ON INDEBTEDNESS		1,217	1,217	1,217
2,774	2,002	2,002	7800 0000 - INTEREST ON BONDS	M	1,217	1,217	1,217
157,437	151,690	151,690	210 - DBT - 9710 - SERIAL BONDS	M	145,231	145,231	145,231
121,851	121,467	121,467	6 000 PRINCIPAL ON DEBT		120,786	120,786	120,786
121,851	121,467	121,467	6900 0000 - SERIAL BONDS	M	120,786	120,786	120,786

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 210

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
35,576	30,223	30,223	7 000 INTEREST ON INDEBTEDNESS		24,445	24,445	24,445
35,576	30,223	30,223	7800 0000 -INTEREST ON BONDS	M	24,445	24,445	24,445
671,977	684,927	692,673	211 - DBT - 9710 - SERIAL BONDS	M	1,082,196	1,082,196	1,082,196
518,596	520,811	526,980	6 000 PRINCIPAL ON DEBT		698,813	698,813	698,813
518,596	520,811	526,980	6900 0000 -SERIAL BONDS	M	698,813	698,813	698,813
153,382	164,116	165,693	7 000 INTEREST ON INDEBTEDNESS		383,383	383,383	383,383
153,382	164,116	165,693	7800 0000 -INTEREST ON BONDS	M	383,383	383,383	383,383
0	0	0	214 - DBT - 9710 - SERIAL BONDS	M	18,274	18,274	18,274
0	0	0	6 000 PRINCIPAL ON DEBT		8,461	8,461	8,461
0	0	0	6900 0000 -SERIAL BONDS	M	8,461	8,461	8,461
0	0	0	7 000 INTEREST ON INDEBTEDNESS		9,813	9,813	9,813
0	0	0	7800 0000 -INTEREST ON BONDS	M	9,813	9,813	9,813
8,709	8,687	107,879	218 - DBT - 9710 - SERIAL BONDS	M	282,278	282,278	282,278
4,668	4,833	44,760	6 000 PRINCIPAL ON DEBT		126,403	126,403	126,403
4,668	4,833	44,760	6900 0000 -SERIAL BONDS	M	126,403	126,403	126,403
4,041	3,854	62,319	7 000 INTEREST ON INDEBTEDNESS		155,875	155,875	155,875
4,041	3,854	62,319	7800 0000 -INTEREST ON BONDS	M	155,875	155,875	155,875
307,760	295,020	295,020	221 - DBT - 9710 - SERIAL BONDS	M	283,886	283,886	283,886
221,282	217,543	217,543	6 000 PRINCIPAL ON DEBT		216,793	216,793	216,793
221,282	217,543	217,543	6900 0000 -SERIAL BONDS	M	216,793	216,793	216,793
86,478	77,477	77,477	7 000 INTEREST ON INDEBTEDNESS		67,093	67,093	67,093
86,478	77,477	77,477	7800 0000 -INTEREST ON BONDS	M	67,093	67,093	67,093
147,217	149,756	148,501	261 - DBT - 9710 - SERIAL BONDS	M	129,081	129,081	129,081
109,296	112,951	113,583	6 000 PRINCIPAL ON DEBT		99,753	99,753	99,753
109,296	112,951	113,583	6900 0000 -SERIAL BONDS	M	99,753	99,753	99,753
37,921	36,805	34,918	7 000 INTEREST ON INDEBTEDNESS		29,328	29,328	29,328
37,921	36,805	34,918	7800 0000 -INTEREST ON BONDS	M	29,328	29,328	29,328
0	4,212,061	3,554,098	477 - DBT - 9710 - SERIAL BONDS	M	8,621,842	8,621,842	8,621,842
0	1,899,311	1,442,244	6 000 PRINCIPAL ON DEBT		3,696,531	3,696,531	3,696,531
0	1,899,311	1,442,244	6900 0000 -SERIAL BONDS	M	3,696,531	3,696,531	3,696,531
0	2,312,750	2,111,854	7 000 INTEREST ON INDEBTEDNESS		4,925,311	4,925,311	4,925,311
0	2,312,750	2,111,854	7800 0000 -INTEREST ON BONDS	M	4,925,311	4,925,311	4,925,311

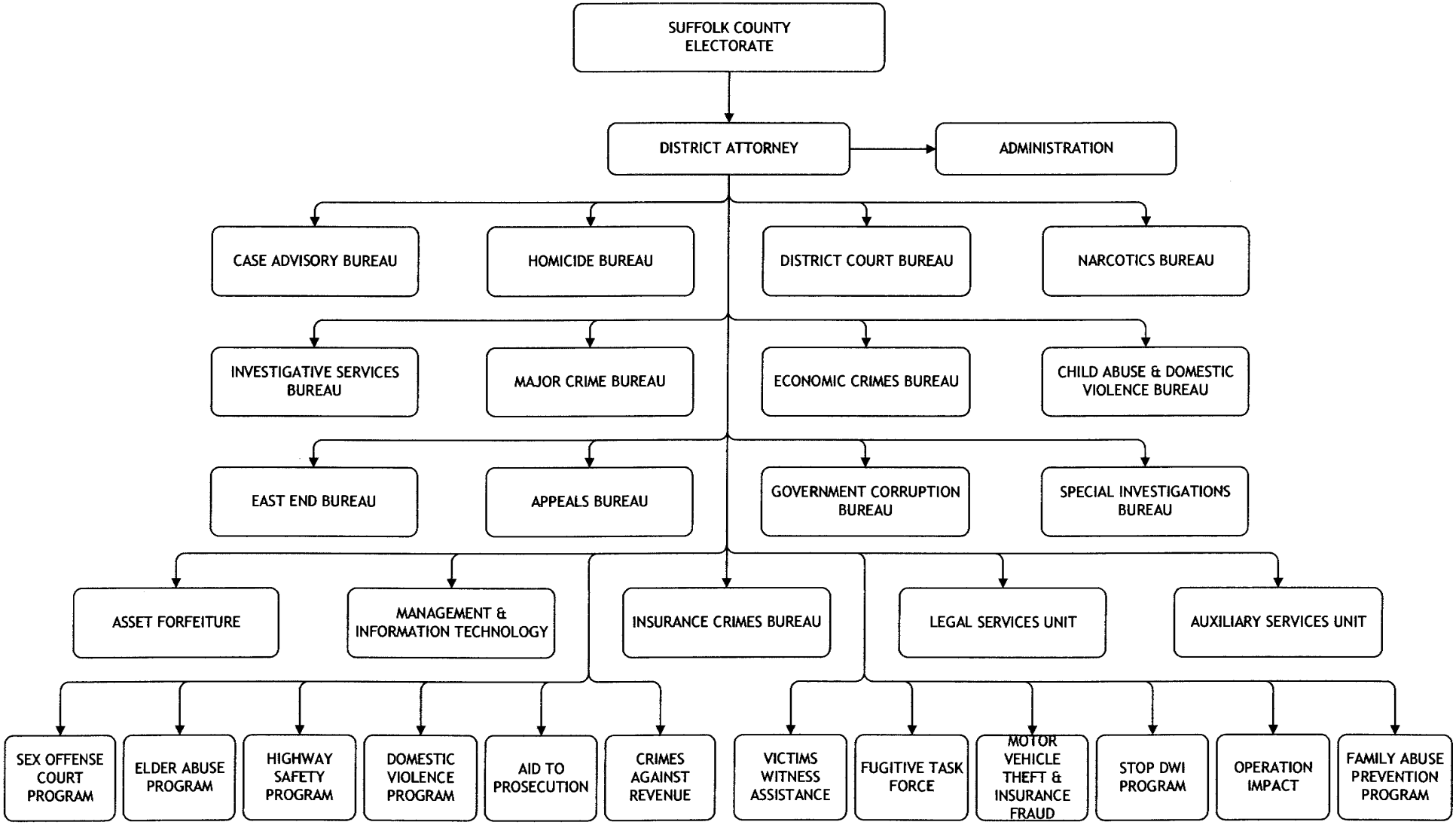
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 477

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,181,115	1,297,150	1,238,830	477 - DBT - 9750 - EFC LONG TERM FINANCING	M	1,275,559	1,275,559	1,275,559
1,118,295	1,135,000	1,135,000	6 000 PRINCIPAL ON DEBT		1,145,000	1,145,000	1,145,000
1,118,295	1,135,000	1,135,000	6900 0000 -SERIAL BONDS	M	1,145,000	1,145,000	1,145,000
62,720	162,150	103,830	7 000 INTEREST ON INDEBTEDNESS		130,559	130,559	130,559
62,720	162,150	103,830	7900 0000 -INTEREST ON BONDS	M	130,559	130,559	130,559
564,064	554,768	554,768	630 - DBT - 9710 - SERIAL BONDS	M	589,289	589,289	589,289
390,651	402,768	402,768	6 000 PRINCIPAL ON DEBT		432,429	432,429	432,429
390,651	402,768	402,768	6900 0000 -SERIAL BONDS	M	432,429	432,429	432,429
173,613	152,000	152,000	7 000 INTEREST ON INDEBTEDNESS		126,860	126,860	126,860
173,613	152,000	152,000	7800 0000 -INTEREST ON BONDS	M	126,860	126,860	126,860
174,006	410,982	435,006	635 - DBT - 9710 - SERIAL BONDS	M	547,795	547,795	547,795
0	251,302	261,050	6 000 PRINCIPAL ON DEBT		310,949	310,949	310,949
0	251,302	261,050	6900 0000 -SERIAL BONDS	M	310,949	310,949	310,949
174,006	159,680	173,956	7 000 INTEREST ON INDEBTEDNESS		236,846	236,846	236,846
174,006	159,680	173,956	7800 0000 -INTEREST ON BONDS	M	236,846	236,846	236,846
2,752,817	2,554,202	2,497,070	632 - DBT - 9710 - SERIAL BONDS	M	2,463,849	2,463,849	2,463,849
1,832,448	1,626,299	1,642,374	6 000 PRINCIPAL ON DEBT		1,668,666	1,668,666	1,668,666
1,832,448	1,626,299	1,642,374	6900 0000 -SERIAL BONDS	M	1,668,666	1,668,666	1,668,666
920,369	927,903	854,696	7 000 INTEREST ON INDEBTEDNESS		795,183	795,183	795,183
920,369	927,903	854,696	7800 0000 -INTEREST ON BONDS	M	795,183	795,183	795,183

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: DISTRICT ATTORNEY



DISTRICT ATTORNEY

Departmental Mission

The primary mission of the District Attorney is the prosecution of all persons charged with committing criminal acts in Suffolk County.

Department Description

The District Attorney, a New York State Constitutional Officer, is a county-wide elected official who provides prosecution services on behalf of the people of Suffolk County. The District Attorney's office consists of the following divisions:

- Case Advisory Bureau: performs initial screening and referral of felony cases and provides advice on legal matters to county and local police precincts 24 hours a day, 7 days a week.
- District Court Bureau: prosecutes all misdemeanor and petty offenses in the five western towns, including specialized units for the prosecution of bias crimes, welfare fraud, graffiti cases, sex offenses, gang crimes, prostitution, animal cruelty, DWI, and scofflaws.
- East End Bureau: prosecutes and disposes all criminal and traffic cases that come before the town and village courts of the five eastern towns.
- Major Crime Bureau: investigates and prosecutes more serious and complex felony cases including robbery, assault, sexual assault, forgery, vehicular felonies, manslaughter, and criminally negligent homicide.
- Homicide Bureau: investigates and disposes by trial or plea of murder indictments.
- Narcotics Bureau: investigates and prosecutes individuals involved at all levels of illegal narcotic trade and includes an East End Drug Task Force that was established in response to drug distribution problems in the five eastern towns of the county.

DISTRICT ATTORNEY

- Special Investigations Bureau: investigates, gathers evidence, and prosecutes persons involved in gambling, organized crime, gang activities, prostitution, counterfeit products, extortion, and loan sharking. Includes the Anti-Gang Unit dedicated to the prosecution of individuals charged with gang related crimes.
- Economic Crimes Bureau: investigates and prosecutes crimes that have an economic impact on the residents of Suffolk County such as: extortion, embezzlement, attorney fraud, labor law violations, credit card and check fraud. The bureau includes the following units: White Collar Crime, Public Integrity, Environmental Crime, Labor Law, Insurance Crimes, Computer Crime, and Asset Forfeiture.
- Child Abuse & Domestic Violence Bureau: investigates and prosecutes all cases involving allegations of child abuse and domestic violence in accordance with New York State mandates, prosecutes juvenile offenders charged with certain crimes as adults in county court. Includes the Domestic Violence Unit, which is responsible for all aspects of the prosecution of misdemeanor domestic violence cases as well as prosecution of designated felons charged with certain felonies in Family Court.
- Appeals Bureau: prosecutes all cases appealed to higher courts of the state or federal governments and provides legal support to our trial attorneys.
- Government Corruption Bureau: investigates and prosecutes individuals charged with abuse of the public trust.
- Insurance Crimes Bureau: investigates and prosecutes individuals charged with violating laws concerning insurance fraud, motor vehicle theft, auto insurance fraud, and workers compensation fraud.
- Investigative Services Bureau: supplies investigative staff to all other bureaus and units within the District Attorney's Office.

Activities and Accomplishments

1. Heroin Task Force - Created this multi-agency task force to investigate and prosecute heroin dealers in Suffolk County, particularly those targeting high school students. In August 2009, the task force was successful in seizing the largest amount of uncut heroin in county history and arresting the two New Jersey men on A-1 felony drug charges.

DISTRICT ATTORNEY

2. Special Investigations Bureau - Coordinated activities with the Narcotics Bureau and the Police Department's Intelligence Section in an effort to generate additional cases with respect to gang members. This cooperation has resulted in several ongoing proactive investigations.

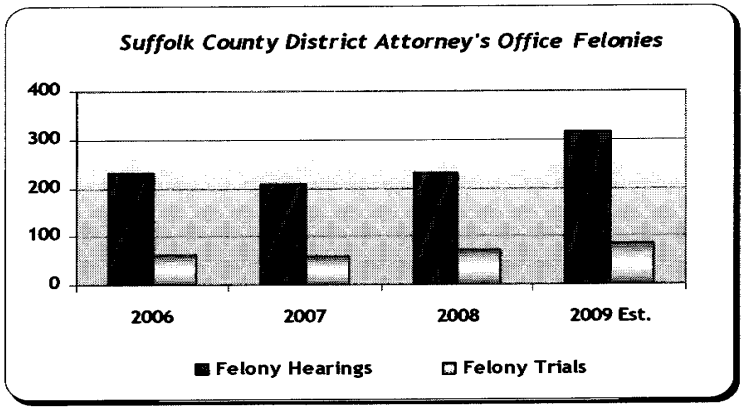
3. Mortgage Fraud Task Force - Prosecuted over 100 individuals for various crimes involving mortgage fraud with an additional 250 pending investigations. This task force was created last year in response to "white-collar" criminals attempting to further victimize homeowners in danger of losing their homes due to the housing crisis.

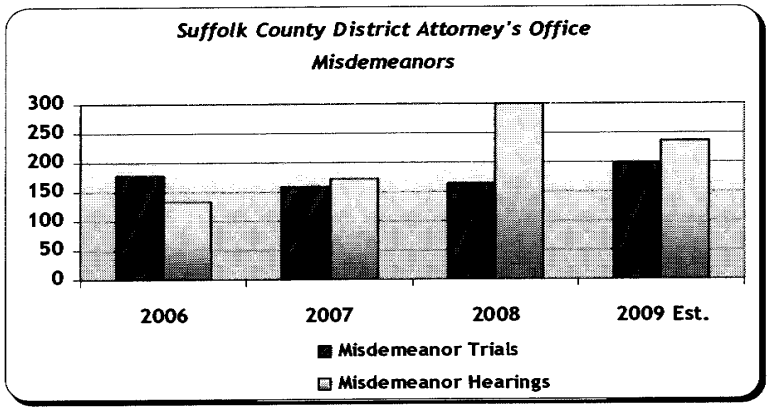
4. Investigative Services Bureau - Continued to maintain a close working relationship with the Department of Consumer Affairs and has participated in two undercover sting operations targeting unlicensed contractors and other various consumer frauds.

5. Environmental Crimes Unit - Prosecuted illegal "on-site" disposal of waste, "off-site" cases, illegal sand mining, deforestation of publicly owned land, as well as the unlawful commercialization of fish and wildlife. In 2008, the unit investigated 22 cases and obtained 8 convictions resulting in restitution totaling over $1.3 million.

6. Tax Fraud Unit - Focused its attention on individuals and businesses that collect but fail to remit sales tax revenues to New York State. In 2009, as the result of prosecutions by this unit, criminal defendants will pay restitution to Suffolk County amounting to $1.5 million dollars with a similar amount plus penalties going to the State of New York.

7. An indicator of the ongoing workload is shown in the following graphs:





DISTRICT ATTORNEY

8. Child Abuse and Domestic Violence Bureau - Maintained its efforts to protect our most vulnerable victims—children—securing a conviction of a karate instructor for the sexual abuse of 12 of his students.

2010 Executive Recommendations

I am proposing a budget of $33,737,894 for the District Attorney's Office for the fiscal year 2010. Major recommendations are as follows:

1. Funding for the maintenance and support for the District Attorney's Case Management System in the amount of $400,000 is included in the Department of Information Technology.
2. Creates two (2) new Assistant District Attorneys to meet increasing workload requirements, their assignments will be at the District Attorney's discretion.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
32,644,898	33,353,549	31,577,626	District Attorney GRAND TOTAL		35,717,418	33,737,894	33,891,459
0	0	44,000	001 - DIS - 1151 - OPERATION P.A.A.C.T.		0	0	0
0	0	10,000	1 000 PERSONAL SERVICES		0	0	0
0	0	10,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
0	0	34,000	4 000 CONTRACTUAL EXPENSES		0	0	0
0	0	34,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	0	90,194	001 - DIS - 1152 - ELDER ABUSE PROGRAM		223,208	191,523	191,178
0	0	79,519	1 000 PERSONAL SERVICES		212,533	180,848	180,503
0	0	6,500	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		6,500	6,500	6,500
0	0	76,439	1100 0000 -PERMANENT SALARIES		206,033	174,348	174,003
0	0	-3,420	1380 0000 -DEFERRED PAY		0	0	0
0	0	675	3 000 SUPPLIES, MATERIAL & OTHER EXP		675	675	675
0	0	675	3040 0000 -OUTSIDE PRINTING		675	675	675
0	0	10,000	4 000 CONTRACTUAL EXPENSES		10,000	10,000	10,000
0	0	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	10,000
0	0	20,100	001 - DIS - 1153 - DOMESTIC VIOLENCE PROGRAM	M	9,900	9,900	9,900
0	0	724	3 000 SUPPLIES, MATERIAL & OTHER EXP		356	356	356
0	0	724	3040 0000 -OUTSIDE PRINTING	M	356	356	356
0	0	19,376	4 000 CONTRACTUAL EXPENSES		9,544	9,544	9,544
0	0	19,376	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	9,544	9,544	9,544
6,321	0	0	001 - DIS - 1154 - IDENTITY THEFT EDUCATION PROG	M	0	0	0
1,750	0	0	1 000 PERSONAL SERVICES		0	0	0
1,750	0	0	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	0	0	0
4,571	0	0	2 000 EQUIPMENT		0	0	0
4,571	0	0	2020 0000 -OFFICE MACHINES	M	0	0	0
4,057	5,300	5,300	001 - DIS - 1155 - U.S. MARSHALS FUGITIVE TASK FORCE		5,300	5,300	5,300
4,057	5,300	5,300	1 000 PERSONAL SERVICES		5,300	5,300	5,300
4,057	5,300	5,300	1120 0000 -OVERTIME SALARIES		5,300	5,300	5,300
133,600	135,434	130,493	001 - DIS - 1157 - D A: VICTIM WITNESS ASST PGM		135,935	135,935	135,679
133,600	133,119	128,178	1 000 PERSONAL SERVICES		133,620	133,620	133,364
3,950	3,950	3,950	1060 0000 -LONGEVITY PAY		4,450	4,450	4,450
129,650	129,169	129,178	1100 0000 -PERMANENT SALARIES		129,170	129,170	128,914

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-4,950	1380 0000 - DEFERRED PAY	0	0	0
0	**215**	**215**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**215**	**215**	**215**
0	215	215	3040 0000 - OUTSIDE PRINTING	215	215	215
0	**2,100**	**2,100**	**4 000 CONTRACTUAL EXPENSES**	**2,100**	**2,100**	**2,100**
0	400	400	4310 0000 - EMPLOYEE MISC-EXPENSES	400	400	400
0	100	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	1,600	1,600	4340 0000 - TRAVEL: OTHER	1,600	1,600	1,600
0	**0**	**100,000**	**001 - DIS - 1159 - BYRNE JUSTICE ASSISTANCE GRANT**	**0**	**0**	**0**
0	**0**	**100,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	100,000	1100 0000 - PERMANENT SALARIES	0	0	0
225,160	**314,634**	**308,571**	**001 - DIS - 1160 - D.A.: STOP-D.W.I.**	**321,725**	**347,329**	**347,329**
225,160	**314,634**	**308,571**	**1 000 PERSONAL SERVICES**	**321,725**	**347,329**	**347,329**
3,587	0	0	1080 0000 - RETRO & VACATION PAY	0	0	0
221,573	314,634	321,161	1100 0000 - PERMANENT SALARIES	321,725	347,329	347,329
0	0	-12,590	1380 0000 - DEFERRED PAY	0	0	0
28,029,396	**28,274,253**	**26,596,394**	**001 - DIS - 1165 - DISTRICT ATTORNEY**	**29,716,549**	**28,409,161**	**28,581,314**
25,966,235	**26,226,458**	**24,579,265**	**1 000 PERSONAL SERVICES**	**27,517,007**	**26,239,867**	**26,439,867**
230,527	0	148,479	1020 0000 - TERMINAL VACATION PAY	125,000	125,000	125,000
174,948	0	28,329	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	30,000	30,000	30,000
474,125	524,975	497,075	1060 0000 - LONGEVITY PAY	520,325	520,325	520,325
0	0	193,384	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
12,214	0	16,921	1080 0000 - RETRO & VACATION PAY	17,000	0	0
24,456,014	25,154,697	23,996,980	1100 0000 - PERMANENT SALARIES	26,309,746	25,064,606	25,264,606
340,196	430,000	350,000	1120 0000 - OVERTIME SALARIES	430,000	415,000	415,000
0	6,720	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE	0	0	0
0	1,000	1,100	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
9,600	5,000	0	1270 0000 - DISABILITY INCOME	0	0	0
169,412	0	0	1280 0000 - RETIREMENT INCENTIVE	0	0	0
21,088	23,966	14,896	1290 0000 - HEALTH INSURANCE BUY-BACK	7,036	7,036	7,036
0	1,500	647	1310 0000 - PERSONAL TIME	1,500	1,500	1,500
0	0	-744,446	1380 0000 - DEFERRED PAY	0	0	0
41,200	41,200	40,050	1400 0000 - CLEANING ALLOWANCE	40,050	40,050	40,050

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
36,400	36,400	35,350	1410	0000	-CLOTHING ALLOWANCE		35,350	35,350	35,350
512	1,000	500	1620	0000	-OT - STRAIGHT TIME		1,000	1,000	1,000
157,946	**123,159**	**109,984**	**2 000**		**EQUIPMENT**		**123,394**	**119,684**	**119,684**
36,464	17,695	16,000	2010	0000	-FURNITURE & FURNISHINGS		28,710	25,000	25,000
2,945	0	0	2020	0000	-OFFICE MACHINES		2,550	2,550	2,550
37,649	49,480	38,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		36,150	36,150	36,150
80,888	55,984	55,984	2090	0000	-RADIO & COMMUNICATION		55,984	55,984	55,984
596,765	**607,071**	**598,645**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**644,448**	**627,910**	**600,063**
39,995	53,922	48,000	3010	0000	-OFFICE SUPPLIES		50,000	49,000	48,001
56,488	49,020	49,020	3020	0000	-POSTAGE		61,000	61,000	49,021
49,710	47,256	47,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		48,000	48,000	47,001
17,656	19,608	16,608	3040	0000	-OUTSIDE PRINTING		19,900	19,900	16,609
162,671	160,786	170,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		180,384	170,000	170,000
80,613	78,432	78,432	3080	0000	-RESEARCH & LAW BOOKS		80,000	80,000	78,433
6,560	9,804	8,000	3390	0000	-POLICEMAN SUPPLIES		11,654	10,000	8,001
33,745	40,197	37,197	3500	0000	-OTHER: UNCLASSIFIED		41,000	40,000	37,198
89,841	93,138	92,831	3510	0000	-RENT: BUSINESS MACHINES & SYS		92,831	92,831	92,831
43,776	44,613	44,613	3520	0000	-RENT: AUTOMOBILES		45,965	45,965	44,614
3,322	3,922	3,579	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,714	3,714	3,580
9,381	3,922	914	3650	0000	-REPAIRS: BUILDINGS		5,000	2,500	1,455
3,007	2,451	2,451	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	3,319
1,308,449	**1,317,565**	**1,308,500**	**4 000**		**CONTRACTUAL EXPENSES**		**1,431,700**	**1,421,700**	**1,421,700**
3,234	4,065	3,500	4015	0000	-CELLULAR COMMUNICATIONS		3,200	3,200	3,200
13,857	15,000	15,000	4310	0000	-EMPLOYEE MISC-EXPENSES		15,000	15,000	15,000
16,020	15,000	15,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		15,000	15,000	15,000
0	3,500	0	4340	0000	-TRAVEL: OTHER		3,500	3,500	3,500
27,067	40,000	35,000	4350	0000	-TRAVEL: INVESTIGATION		35,000	35,000	35,000
56,400	60,000	60,000	4520	0000	-JURORS & WITNESSES		60,000	60,000	60,000
596,953	550,000	550,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		600,000	590,000	590,000
200,000	200,000	200,000	4750	0000	-LAW ENFORCEMENT EXPENDITURES		200,000	200,000	200,000
394,918	430,000	430,000	4770	0000	-SPECIAL SERVICES		500,000	500,000	500,000
827,145	**1,194,481**	**1,066,351**	**001 - DIS - 1166 - D.A. MANAGEMENT & INFO TEC**				**1,898,235**	**1,255,235**	**1,238,331**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
588,442	**814,939**	**701,143**	**1 000 PERSONAL SERVICES**		**919,435**	**850,435**	**848,769**
5,300	5,450	7,000	1060 0000 -LONGEVITY PAY		9,300	9,300	9,300
1,615	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
577,488	809,489	720,667	1100 0000 -PERMANENT SALARIES		910,135	841,135	839,469
139	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
3,900	0	0	1270 0000 -DISABILITY INCOME		0	0	0
0	0	-26,524	1380 0000 -DEFERRED PAY		0	0	0
107,791	**204,530**	**195,000**	**2 000 EQUIPMENT**		**418,300**	**249,300**	**249,300**
107,791	204,530	195,000	2020 0000 -OFFICE MACHINES		418,300	249,300	249,300
130,246	**174,512**	**169,708**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**160,000**	**155,000**	**139,762**
44,827	39,216	39,216	3010 0000 -OFFICE SUPPLIES		40,000	40,000	39,217
13,340	117,648	75,948	3160 0000 -COMPUTER SOFTWARE		46,000	46,000	46,000
69,269	7,844	49,544	3610 0000 -REPAIRS: OFFICE EQUIPMENT		64,000	64,000	49,545
2,810	9,804	5,000	3650 0000 -REPAIRS: BUILDINGS		10,000	5,000	5,000
666	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**400,500**	**500**	**500**
155	500	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
510	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		400,000	0	0
865,610	**859,048**	**857,955**	**001 - DIS - 1167 - ENHANCE NARCOTIC PROSECUTION**		**899,263**	**877,832**	**877,832**
772,610	**768,548**	**755,929**	**1 000 PERSONAL SERVICES**		**804,263**	**782,832**	**782,832**
0	0	30,421	1020 0000 -TERMINAL VACATION PAY		0	0	0
6,200	7,250	8,250	1060 0000 -LONGEVITY PAY		9,300	9,300	9,300
766,410	761,298	747,122	1100 0000 -PERMANENT SALARIES		794,963	773,532	773,532
0	0	-29,864	1380 0000 -DEFERRED PAY		0	0	0
0	**0**	**5,478**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,000	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	0	2,478	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
4,500	**4,500**	**6,048**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,500**	**4,500**	**4,500**
0	0	611	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
4,500	4,500	4,500	3160 0000 -COMPUTER SOFTWARE		4,500	4,500	4,500
0	0	937	3390 0000 -POLICEMAN SUPPLIES		0	0	0
88,500	**86,000**	**90,500**	**4 000 CONTRACTUAL EXPENSES**		**90,500**	**90,500**	**90,500**
2,500	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
86,000	86,000	86,000	4770	0000	-SPECIAL SERVICES		86,000	86,000	86,000
0	0	4,500	4980	HSR1	-COUNCIL FOR UNITY		4,500	4,500	4,500
510,220	**545,624**	**530,939**	**001 - DIS**		**- 1168 - M.V. THEFT & INS FRAUD PROTECT**		**565,277**	**568,714**	**567,631**
510,220	**545,624**	**530,939**	**1 000**		**PERSONAL SERVICES**		**565,277**	**568,714**	**567,631**
4,400	17,000	17,300	1060	0000	-LONGEVITY PAY		17,900	17,900	17,900
501,320	524,924	521,583	1100	0000	-PERMANENT SALARIES		543,677	547,114	546,031
1,500	0	0	1270	0000	-DISABILITY INCOME		0	0	0
0	0	-11,644	1380	0000	-DEFERRED PAY		0	0	0
1,600	1,950	1,950	1400	0000	-CLEANING ALLOWANCE		1,950	1,950	1,950
1,400	1,750	1,750	1410	0000	-CLOTHING ALLOWANCE		1,750	1,750	1,750
1,654,926	**1,601,453**	**1,378,749**	**001 - DIS**		**- 1169 - DA: AID TO PROSECUTION**		**1,509,288**	**1,500,020**	**1,500,020**
1,654,926	**1,601,453**	**1,378,749**	**1 000**		**PERSONAL SERVICES**		**1,509,288**	**1,500,020**	**1,500,020**
42,024	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
3,669	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
27,250	27,200	20,350	1060	0000	-LONGEVITY PAY		20,350	20,350	20,350
2,293	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
1,526,002	1,574,253	1,413,037	1100	0000	-PERMANENT SALARIES		1,488,938	1,479,670	1,479,670
53,688	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-54,638	1380	0000	-DEFERRED PAY		0	0	0
0	**0**	**38,700**	**001 - DIS**		**- 1183 - SUFFOLK COUNTY SEX OFFENDERS COURT**	**M**	**0**	**0**	**0**
0	**0**	**38,700**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	38,700	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	0	0	0
388,464	**423,322**	**409,880**	**001 - DIS**		**- 1185 - DA: CRIMES AGAINST REVENUE**	**M**	**432,738**	**436,945**	**436,945**
315,492	**321,531**	**308,089**	**1 000**		**PERSONAL SERVICES**		**330,947**	**335,154**	**335,154**
9,150	9,450	9,450	1060	0000	-LONGEVITY PAY	M	9,750	9,750	9,750
298,982	309,081	299,369	1100	0000	-PERMANENT SALARIES	M	318,197	322,404	322,404
7,360	0	0	1120	0000	-OVERTIME SALARIES	M	0	0	0
0	0	-3,730	1380	0000	-DEFERRED PAY	M	0	0	0
0	1,600	1,600	1400	0000	-CLEANING ALLOWANCE	M	1,600	1,600	1,600
0	1,400	1,400	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
72,971	**101,791**	**101,791**	**4 000**		**CONTRACTUAL EXPENSES**		**101,791**	**101,791**	**101,791**
72,971	101,791	101,791	4770	0000	-SPECIAL SERVICES	M	101,791	101,791	101,791

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1152-DIS - ELDER ABUSE PROGRAM		3	3	3	3
2200-ELDER ABUSE PROGRAM		3	3	3	3
PRINCIPAL ASST DIST ATTY	34	1	1	1	1
INVESTIGATIVE AUDITOR	29	1	1	1	1
ASST SPECIAL INVESTIGATDR	21	1	1	1	1
TOTAL COST OF POSITIONS			$206,033	$206,033	$206,033
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW PDSITIDNS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	31,685-	32,030-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$206,033	$174,348	$174,003

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1157-VICTIM WITNESS ASSISTANCE PGM		2	2	2	2
2600-VICTIM/WITNESS ASSISTANCE PROGRAM		2	2	2	2
VICTIM SERVICES COORDINATOR	21	1	1	1	1
CRIME VICTIMS ADVOCATE	16	1	1	1	1
TOTAL COST OF POSITIONS			$129,170	$129,170	$129,170
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	256-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$129,170	$129,170	$128,914

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1160-STOP-D.W.I.		5	5	5	5
2900-STOP DWI PROGRAM		5	5	5	5
ASST DISTRICT ATTY	24	5	5	5	5
TOTAL COST OF POSITIONS			$314,638	$314,638	$314,638
PLUS SALARY AOJUSTMENT			7,087	7,087	7,087
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	25,604+	25,604+
NET APPROPRIATION			$321,725	$347,329	$347,329

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		413	420	415	415
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		413	420	415	415
01-1165-DISTRICT ATTORNEY		351	358	353	353
0100-EXECUTIVE UNIT		5	5	5	5
DISTRICT ATTORNEY	UN	1	1	1	1
CHIEF ASST DISTRICT ATTNY	40	1	1	1	1
ASST TO DISTRICT ATTORNEY	36	1	1	1	1
LEGISLATIVE LIAISON (D A)	21	1	1	1	1
SECRETARY	17	1	1	1	1
0200-ADMINISTRATIVE UNIT		1	1	1	1
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
0300-GRAND JURY BUREAU		4	5	5	5
COURT STENOGRAPHER	24	4	4	4	4
COURT STENOGRAPHER	24	FROM 01-1165-1700	1	1	1
0400-INVESTIGATIVE UNIT		59	59	59	59
CHIEF DET INVESTIGATOR	38	1	1	1	1
DEP CHF DET INVESTIGATOR	36	1	1	1	1
PR DETECTIVE INVESTIGATOR	32	3	3	3	3
SR INVESTIGATIVE AUDITOR	32	2	2	2	2
SENIOR DETECTIVE INVESTIGATOR	29	6	6	6	6
INVESTIGATIVE AUDITOR	29	5	5	5	5
SPECIAL INVESTIGATOR	26	3	3	3	3
DETECTIVE INVESTIGATOR	26	29	29	29	29
ASST SPECIAL INVESTIGATOR	21	4	4	4	4
DISTRICT ATTORNEY INVESTIGATOR	21	4	4	4	4
INVESTIGATIVE ASST (TECH SVCS)	15	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1165-DISTRICT ATTORNEY (CONT)					
1600-LEGAL SERVICES UNIT		162	169	164	164
DIVISION CHIEF	39	3	3	3	3
BUREAU CHIEF	38	11	11	11	11
DEPUTY BUREAU CHIEF	36	8	8	8	8
PRINCIPAL ASST DIST ATTY	34	26	26	26	26
SENIOR ASST DISTRICT ATTY	27	44	44	44	44
ASST DISTRICT ATTY	24	54	61 N(007)	56 N(002)	56 N(002)
JR ASST DISTRICT ATTORNEY	23	9	9	9	9
PARALEGAL ASSISTANT	14	7	7	7	7
1700-AUXILIARY SERVICES UNIT		116	115	115	115
PRIN FINANCIAL ANALYST	28	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
COURT STENOGRAPHER	24	1	TO 01-1165-0300	TO 01-1165-0300	TO 01-1165-0300
PAYROLL SUPERVISOR	22	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
COMPLAINT EVALUATION SPECIALST	19	1	1	1	1
GRANTS ANALYST	19	1	1	1	1
EVIDENCE CONTROL CLERK III	18	1	1	1	1
HEAD CLERK	18	2	2	2	2
AUDIO VISUAL TECHNICIAN	17	1	1	1	1
PRINCIPAL LEGAL STENO	17	3	3	3	3
SECRETARIAL ASSISTANT	17	4	4	4	4
PRINCIPAL STENOGRAPHER	15	4	4	4	4
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR LEGAL STENOGRAPHER	14	1	1	1	1
PRINCIPAL CLERK	14	13	13	13	13
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	30	30	30	30
DISTRICT ATTORNEY OPERATN AIDE	11	6	6	6	6
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	25	25	25	25
GUARD	08	12	12	12	12
LAW LIBRARY CLERK	08	1	1	1	1
2700-CHILD ABUSE PROSECUTION		4	4	4	4
CRIME VICTIMS ADVOCATE(SP SPK)	16	2	2	2	2
CRIME VICTIMS ADVOCATE	16	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1165 DISTRICT ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$25,859,330	$25,859,330	$25,859,330
PLUS SALARY ADJUSTMENT			361,265	361,265	361,265
PLUS NEW POSITIONS			389,151	111,186	111,186
PLUS TRANSFERS IN			33,257	33,257	33,257
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			33,257-	33,257-	33,257-
LESS ESTIMATED TURNOVER SAVINGS			300,000-	1,500,000-	1,300,000-
OTHER ADJUSTMENTS			0+	232,825+	232,825+
NET APPROPRIATION			$26,309,746	$25,064,606	$25,264,606

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1166-MANAGEMNT & INFO TECHNOLOGY SECTION		17	17	17	17
2100-MANAGEMENT & INFO TECHNOLOGY SECT		17	17	17	17
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	5	5	5	5
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$886,986	$886,986	$886,986
PLUS SALARY ADJUSTMENT			23,149	23,149	23,149
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	75,000-	76,666-
OTHER ADJUSTMENTS			0+	6,000+	6,000+
NET APPROPRIATION			$910,135	$841,135	$839,469

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1167-OPERATION IMPACT IV		8	8	8	8
0608-OPERATION IMPACT IV		1	0	0	0
RESEARCH TECHNICIAN	17	1	TO 01-1167-0860	TO 01-1167-0860	TO 01-1167-0860
0860-OPERATION IMPACT IV		7	8	8	8
DEPUTY BUREAU CHIEF	36	2	2	2	2
PRINCIPAL ASST DIST ATTY	34	3	3	3	3
SENIOR ASST DISTRICT ATTY	27	2	2	2	2
RESEARCH TECHNICIAN	17	FROM 01-1167-0608	1	1	1
TOTAL COST OF POSITIONS			$783,968	$783,968	$783,968
PLUS SALARY ADJUSTMENT			10,995	10,995	10,995
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			37,950	37,950	37,950
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			37,950-	37,950-	37,950-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	21,431-	21,431-
NET APPROPRIATION			$794,963	$773,532	$773,532

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1168-ENHANCEMT OF CHLD ABUSE PREVTN		7	7	7	7
0605-CHILD ABUSE PREVENTION		7	7	7	7
INVESTIGATIVE AUDITOR	29	1	1	1	1
SENIOR ASST DISTRICT ATTY	27	1	1	1	1
DETECTIVE INVESTIGATDR	26	2	2	2	2
PARALEGAL ASSISTANT	14	2	2	2	2
SENIDR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$536,727	$536,727	$536,727
PLUS SALARY ADJUSTMENT			6,950	6,950	6,950
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	3,437+	2,354+
NET APPROPRIATION			$543,677	$547,114	$546,031

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1169-AID TO PROSECUTION		17	17	17	17
1400-AID TO PROSECUTION		17	17	17	17
BUREAU CHIEF	38	1	1	1	1
DEPUTY BUREAU CHIEF	36	1	1	1	1
PRINCIPAL ASST DIST ATTY	34	6	6	6	6
SENIOR ASST DISTRICT ATTY	27	4	4	4	4
HEAD CLERK	18	1	1	1	1
PRINCIPAL LEGAL STENO	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,477,875	$1,477,875	$1,477,875
PLUS SALARY ADJUSTMENT			11,063	11,063	11,063
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNDVER SAVINGS			0	31,659-	31,659-
OTHER ADJUSTMENTS			0+	22,391+	22,391+
NET APPROPRIATION			$1,488,938	$1,479,670	$1,479,670

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1185-CRIMES AGAINST REVENUE GRANT		3	3	3	3
0612-CRIMES AGAINST REVENUE GRANT		3	3	3	3
PRINCIPAL ASST DIST ATTY	34	1	1	1	1
DETECTIVE INVESTIGATOR	26	2	2	2	2
TOTAL COST OF POSITIONS			$309,118	$309,118	$309,118
PLUS SALARY ADJUSTMENT			9,079	9,079	9,079
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	4,207+	4,207+
NET APPROPRIATION			$318,197	$322,404	$322,404

FORM: IFS321

DISTRICT ATTORNEY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-3	DIS	01-1166-2100-0902	Office Systems Analyst I		Office Systems Analyst II
R-34	DIS	01-1165-1700-0112	Secretarial Assistant		Complaint Evaluation Specialist
R-73	DIS	01-1166-2100-0204	Senior Clerk Typist		Principal Clerk
R-83	DIS	01-1165-1700-0153	Principal Clerk		Secretarial Assistant
R-147	DIS	01-1169-1400-0380	Principal Clerk		Secretarial Assistant
R-158	DIS	01-1160-2900-0350	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0765	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0198	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0360	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0111	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0887	Assistant District Attorney		Senior Assistant District Attorney
R-158	DIS	01-1165-1600-0353	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1160-2900-0350	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0765	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0198	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0360	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0111	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0887	Assistant District Attorney		Senior Assistant District Attorney
R-177	DIS	01-1165-1600-0190	Assistant District Attorney		Senior Assistant District Attorney
R-200	DIS	01-1165-1700-0498	Principal Stenographer		Secretarial Assistant

Earmarks

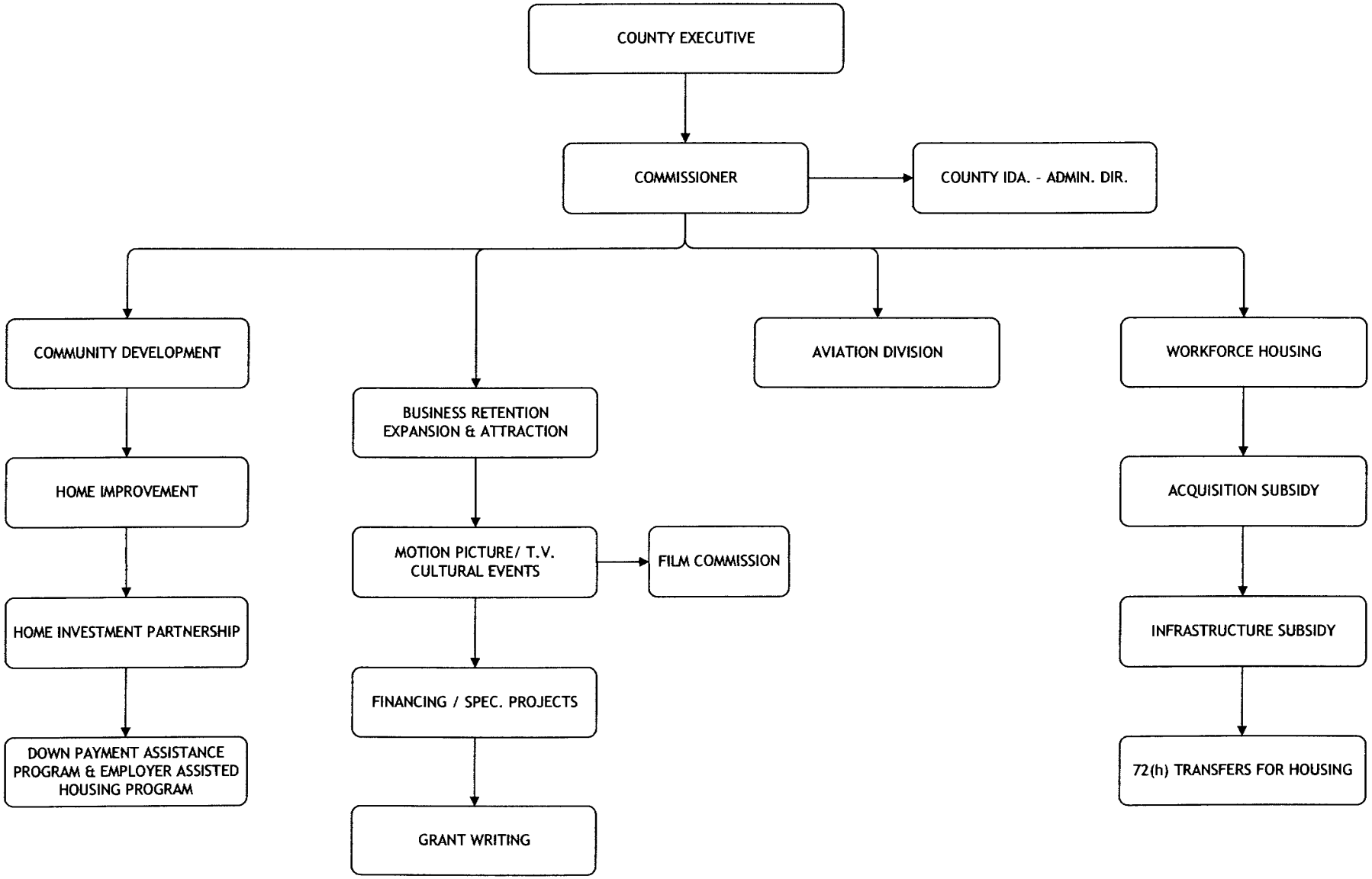
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-21	DIS	01-1165-1700-0254	Principal Legal Stenographer		Clerk Typist

DISTRICT ATTORNEY

EM-21	DIS	01-1165-1700-0339	Principal Legal Stenographer		Clerk Typist
EM-22	DIS	01-1165-1700-0381	Principal Legal Stenographer		Clerk Typist
EM-34	DIS	01-1165-1700-0164	Senior Clerk Typist		Principal Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: ECONOMIC DEVELOPMENT
AND WORKFORCE HOUSING



ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

Departmental Mission

The Department assists and promotes the development, growth and retention of a broad mix of businesses and job opportunities. It assists municipalities, not-for-profit organizations and the private sector to expand upon the production of workforce housing for county residents, encourages tourism and downtown revitalization, and acts as a conduit for federal funding to subsidize local programs that sustain a range of housing and other community needs.

Department Description

Departmental responsibilities are as follows:

- Provide information and services necessary to foster the establishment, growth, and retention of business activity throughout Suffolk County.
- Administer the Suffolk County Downtown Revitalization and Beautification and Renewal Grant Programs. These programs provide funding to local business, civic, and beautification groups for the revitalization of our downtown areas.
- Sustain economic development through the administration of several workforce housing programs including:
  - Workforce Housing Land Acquisition Program;
  - Workforce Housing Infrastructure Program;
  - Transfer of county-owned 72-h properties to local municipalities for affordable housing purposes;
  - Fast-Track approvals program for workforce housing developments;
  - Transfer of residential development rights to facilitate new workforce housing;
- Manage the development of the Hampton Business and Technology Park at Gabreski Airport.
- Promote Suffolk County to attract businesses from other areas, and assist with incentive programs to retain local businesses and help them to grow.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

- Chair and staff the following:
  - Suffolk County Film Commission;
  - Suffolk County Downtown Citizens Advisory Panel;
  - Suffolk County/Town of Riverhead Empire Zone;
  - Suffolk County Workforce Housing Commission.
- Manage and maintain Suffolk County's Francis S. Gabreski Airport, a 1,480 acre General Aviation Facility in Westhampton, including general aviation support and the newly approved Hampton Business and Technology Park.
- Administer the Cultural Arts Grant Program by supporting programs that emphasize cultural tourism and encourage downtown revitalization. Develop programs and provide funding opportunities that advance regional economic development goals through the cultural arts.
- Promote the Motion picture/TV industry's use of Suffolk County for productions. Work with the Suffolk County Film Commission to develop film-related opportunities for filmmakers from the county.
- Coordinate the Suffolk County Empire Zone Administrative Board to oversee six sub-zone areas located in Calverton, Downtown Riverhead (2 sites), Riverside-Southampton, Gabreski Airport, Wyandanch and the ten sites designated as Regionally Significant Projects.
- Provide oversight for the Suffolk County Foreign Trade Zone - including the General Purpose Zone at Islip MacArthur Airport and all Special Purpose Foreign Trade Sub-Zones when approved.
- Provide administrative support for the Suffolk County Inventors and Entrepreneur Club.
- Coordinate with the Suffolk County Industrial Development Agency (IDA) to offer financial assistance to Suffolk County businesses and other firms seeking to move into the county.
- Provide administrative support for the Local Development Corporation (LDC), the entity created via Resolution 1370-2005, for the specific purpose of developing business incubators in low income communities within the county.
- Coordinate Incubator Infrastructure Program for Economically Distressed Communities to assist not-for-profit organizations to develop business incubators in economically distressed communities.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

- Chair the County Executive's Commercial and Recreational Fishing Task Force which was created to improve the health of the fishing industry in Suffolk County.
- Responsible for multiple facets of Suffolk County space management including:
  - Locating appropriate facilities for all county uses;
  - Initiating owner contact with and negotiating terms for facilities to be leased by the county;
  - Acting as liaison between landlords and various county departments associated with space management;
  - Acting as liaison between the space management steering committee staff and the various departments being served.

The Division of Community Development is 100% federally funded and has the following responsibilities:

- Administer Community Development Block Grants and Home Investment Partnership Program issued by the United States Department of Housing and Urban Development (HUD) pursuant to the Housing and Community Act of 1974.
- Act as a liaison between the federal government and municipalities that are members of the Suffolk County Community Development Consortium.
- Implement Suffolk County Employer Assisted Housing Program and Down-payment Assistance Programs.
- Provide funding for construction and rehabilitation of parks, streets, sidewalks, community and senior centers, public services, water main installations, handicap accessibility, and Workforce Housing Units.

Activities and Accomplishments

1. **Received a National Association of Counties (NACo) Award for our "Affordable Housing Transfer Program".** Partnering with local townships and with not-for-profit housing providers, Suffolk has transferred more than 200 properties into affordable home ownership or rental opportunities for working families throughout the county. In 2008, the department utilized the 72-h program in a concentrated manner in the neighborhoods of North Bellport and East Patchogue, removing more than 70 parcels from the auction block and giving them to not-for-profit entities to further encourage home ownership in the community.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

2. Through the Suffolk County Empire Zone - Regionally Significant Project Designation - ten major employers have committed to investing over $46,300,000 in capital improvements, **retaining 2,945 employees and creating 489 new Suffolk County jobs.**

3. Announced the development firm selected (Legacy Village Real Estate Group) for a planned development community on approximately 250 acres of county-owned land in Yaphank. This firm was selected through a comprehensive series of Requests for Expressions of Interest (RFEI) and Requests for Proposals (RFP) which were developed with community representatives. Highlights of the proposed community include:

   - Approximately 30 combined acres of new softball, football, soccer and lacrosse facilities for area youth sports leagues;
   - 1,000 high-quality, yet affordable, town-homes and condominiums - 785 of which would be allocated as affordable or workforce housing, with the remaining sold at market rate. A portion of workforce housing will be set aside for veterans returning from service in the global war against terrorism and for firefighters, Emergency Medical Service workers and area residents;
   - A 5,500-seat indoor arena and a 5,000 seat outdoor football/lacrosse stadium, supported by a mix of commercial, office and retail establishments, restaurants, hotel and 72 rental units above shops and offices;
   - A state-of-the-art, 95-acre industrial park where Suffolk will encourage synergetic alliances with academic and research institutions, to be powered by a solar generating station.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

4. Acquired nine small properties between Main Street and Lake Street in Patchogue to continue our revitalization initiative. This will allow the proposed New Village development to move forward. The $130 million project, located on the site of the former Swezey's Department Store on Patchogue's Four Corners, will include a 111-room hotel, 30,000 square feet of retail space, 20,000 square feet of office space and 240 rental units - 67 of which will be for those at 85% or less of the Area Median Income (AMI) as determined by HUD ($69,190 for a two-person household). All of the rental units will be for those at 120% or less of the AMI according to developers.

5. Administered the Down-Payment Assistance Program which helped 99 home buyers in 2008 and more than 1,000 homeowners since its inception - provides 75% of a down payment, up to $14,000.

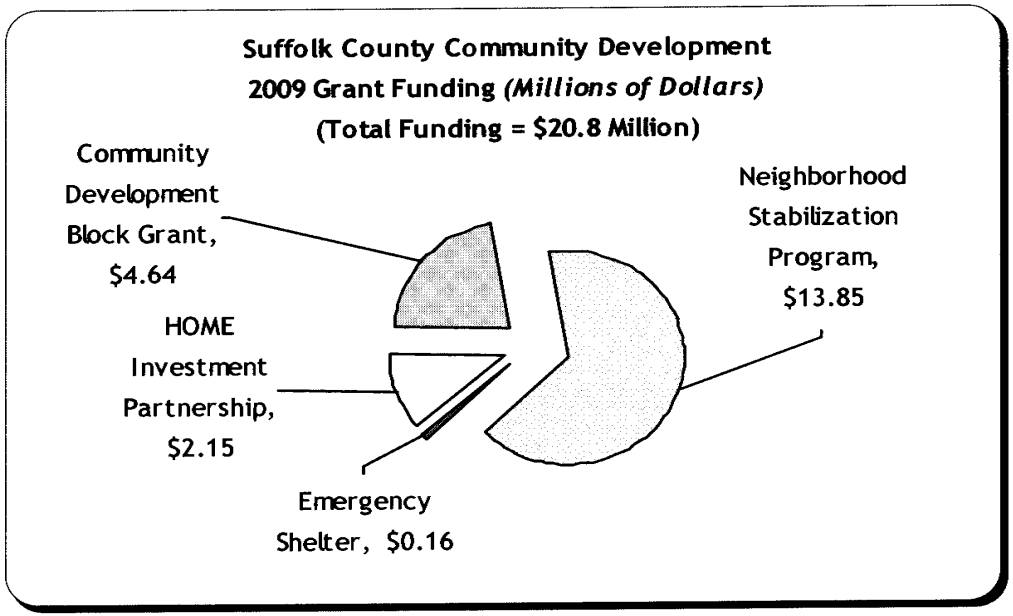
6. Worked with the Town of Southampton and various community groups to produce a Hampton Business and Technology Park Master Plan that was adopted by the Town. The plan specified suitable uses for the Airport Planned Development District and included landscape and design criteria to ensure development of a site consistent with the community character. In addition, the 40-year lease agreement with Rechler Equity, LLC, for the approximately 55-acre tract of land at Gabreski Airport in Westhampton, will generate $7 million in rental revenue to Suffolk County over the next ten years, and approximately $40 million over the life of the lease.

7. Organized a "Business of Cleantech" economic development workshop as part of the advanced energy conference, which the Department co-sponsored. Economic development opportunities for clean energy companies were presented to an overflow crowd.

8. The Division of Community Development, through their workforce housing program, has achieved the following in 2008:
   - Worked with area developers, not-for-profits and municipalities to create 35 new affordable housing units;
   - Obtained Legislative approval for the appropriation of $5 million to fund construction of infrastructure needed for workforce housing;
   - Transferred 28 parcels to municipalities pursuant to GML 72-h affordable housing land transfer program;
   - Encouraged a total of 142 companies to join the Employer Assisted Housing Program.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

9. Total grant funding for the Division of Community Development will be $20.8 million in 2009. The following chart illustrates the distribution of 2009 Community Development Funding:



10. Introduced local legislation amending Article 36 of the Administrative Code to permit municipalities to establish a local housing preference for certain military veterans returning from Afghanistan and Iraq.

11. Francis S. Gabreski airport operations moved closer to financial self sustainability through collections of back payments for rent and utilities, increased landing fees and revenue from aviation leases, along with a back payment from the 106th ANG for sewage fees due.

12. Completed the perimeter security fence installation at the Francis S. Gabreski Airport which began in 2006 and was completed in 2009.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

13. Provided incentives to encourage motion pictures and television shows to be filmed in Suffolk County thereby creating a "Film Friendly Suffolk County". Some of the incentives included:
    - Streamlining the permit process for film production on county properties;
    - Creating a new post production grant program called "Next Exposure" for independent filmmakers who shoot in Suffolk County;
    - Administering awards through the Tribecca Film Festival;
    - Sponsoring a new screenwriters' workshop at Stony Brook - Southampton.
14. Worked with the Long Island Convention and Visitors Bureau to win a New York State grant to promote recreational fishing tourism. This project is valued at $100,000.
15. Joined with several East End community and business groups to advertise Long Island Winterfest 2009. The Winterfest program was conceived in 2006 to generate increased business and tourism on the East End during the slowest part of the year by promoting a calendar of activities and specific offers.
16. The Downtown Revitalization Citizen Advisory Panel made recommendations on awarding $1 million which was allocated to 22 projects in 2008 and 24 projects in 2009.
17. Updated website to include the following:
    - Business Resource Listings
    - How to Start a New Business
    - Suffolk Facts & Figures
    - Contract Process
    - Francis S. Gabreski Airport: Minimum Standards & Requirements
    - Event information, such as; Inventors Club, East End Arts Council and Arena Players

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

2010 Executive Recommendations

I am proposing a budget of $5,741,938 for the Economic Development & Workforce Housing Department for the fiscal year 2010. Fund 192, Hotel Motel Tax, is budgeted at $3,017,889 for 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,040,238	**4,862,687**	**4,958,115**	**Economic Development**	**GRAND TOTAL**	**4,365,874**	**5,741,938**	**5,904,040**
1,658,918	**1,782,765**	**1,643,078**	**001 - ECD - 6410 - ECONOMIC DEVELOPMENT ADMIN**		**1,320,189**	**1,174,013**	**1,482,245**
767,144	**848,907**	**838,975**	**1 000 PERSONAL SERVICES**		**906,340**	**760,164**	**758,674**
2,200	4,800	7,000	1060 0000 -LONGEVITY PAY		7,200	7,200	7,200
4,364	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
760,416	843,132	866,093	1100 0000 -PERMANENT SALARIES		898,640	752,464	750,974
163	975	0	1120 0000 -OVERTIME SALARIES		500	500	500
0	0	-34,118	1380 0000 -DEFERRED PAY		0	0	0
0	**800**	**0**	**2 000 EQUIPMENT**		**400**	**400**	**400**
0	800	0	2010 0000 -FURNITURE & FURNISHINGS		400	400	400
26,476	**37,382**	**27,058**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**30,510**	**30,510**	**26,232**
7,057	6,863	6,490	3010 0000 -OFFICE SUPPLIES		7,100	7,100	6,491
0	24	24	3020 0000 -POSTAGE		24	24	24
0	491	0	3040 0000 -OUTSIDE PRINTING		0	0	0
2,679	2,942	2,524	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		3,000	3,000	2,525
0	99	75	3080 0000 -RESEARCH & LAW BOOKS		75	75	75
441	491	0	3160 0000 -COMPUTER SOFTWARE		500	500	171
147	981	500	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
14,653	11,765	9,634	3510 0000 -RENT: BUSINESS MACHINES & SYS		12,500	12,500	9,635
1,500	13,726	7,811	3770 0000 -ADVERTISING		6,811	6,811	6,811
865,298	**895,676**	**777,045**	**4 000 CONTRACTUAL EXPENSES**		**382,939**	**382,939**	**696,939**
571	950	600	4010 0000 -TELEPHONE & TELEGRAPH		600	600	600
0	50	50	4310 0000 -EMPLOYEE MISC-EXPENSES		50	50	50
2,686	3,400	2,030	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,030	2,030	2,030
214	3,576	500	4340 0000 -TRAVEL: OTHER		3,870	3,870	3,870
182,096	240,000	144,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		174,989	174,989	174,989
185,144	212,000	194,165	4770 0000 -SPECIAL SERVICES		201,400	201,400	201,400
23,535	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
30,000	30,000	30,000	BBU1 -ISLIP ARTS COUNCIL		0	0	5,000
10,000	0	0	GSQ1 -ROTARY CLUB OF SAYVILLE		0	0	0
10,000	10,000	10,000	GSZ1 -GREATER PORT JEFF ART COUNCIL		0	0	0
20,000	17,500	17,500	GTG1 -WESTHAMPTON BCH PERFORM ARTS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,000	10,000	10,000	4980	GTY1 - HOLBROOK CHAMBER OF COMMERCE	0	0	15,000
10,000	8,000	8,000		GUP1 - ST JAMES CHAMBER OF COMMERCE	0	0	7,000
9,995	5,000	5,000		GVU1 - BAYPORT-BLUE PT CHAMB.OF COMM.	0	0	5,000
10,000	5,000	5,000		GVY1 - CENTEREACH CIVIC ASSN	0	0	5,000
12,500	12,500	12,500		GWH1 - HAUPPAUGE INDUSTRIAL ASSN	0	0	12,500
7,051	8,000	8,000		GWO1 - KINGS PARK CHAMBER OF COMMERCE	0	0	7,000
5,000	0	0		GWX1 - N AMITYVILLE TAXPAYERS ASSN	0	0	0
4,953	5,000	5,000		GXC1 - RONKONKOMA CHAMBER OF COMM	0	0	9,000
14,898	13,000	13,000		GXG1 - SMITHTOWN CHMBR OF COMM	0	0	5,000
10,000	0	0		GZJ1 - BAY SHORE CHAMBER OF COMMERCE	0	0	5,000
20,400	12,500	12,500		GZW1 - BAY STREET THEATER	0	0	0
5,000	5,000	5,000		HAH1 - E.NORTHPORT CHAMBEROF COMMERCE	0	0	4,000
5,000	0	0		HAK1 - FRIENDS OF E.NORTHPORT LIBRARY	0	0	0
15,300	12,500	12,500		HAN1 - GUILD HALL OF EAST HAMPTON	0	0	0
5,000	5,000	5,000		HAO1 - HAMPTON BAYS BEAUTIFICATION AS	0	0	5,000
5,000	7,000	7,000		HAS1 - LI SHAKESPEARE	0	0	0
5,000	5,000	5,000		HAX1 - MONTAUK CHAMBER OF COMMERCE	0	0	0
0	5,000	5,000		HBF1 - SELDEN CIVIC ASSOCIATION	0	0	0
25,200	22,200	22,200		HBP1 - STALLER FILM FESTIVAL	0	0	0
0	5,000	0		HBU1 - VENNTTES CULTURAL WORKSHOP	0	0	5,000
30,000	30,000	30,000		HHF1 - FRIENDS OF SMITHTOWN LIBRARY	0	0	10,000
5,000	10,000	10,000		HHJ1 - NESCONSET CHAMBER OFCOMMERENCE	0	0	0
15,300	12,500	12,500		HIP1 - HAMPTON FILM FESTIVAL	0	0	0
4,889	4,000	4,000		HLJ1 - CENTRAL ISLIP HIS. PRES SOC.	0	0	0
7,500	0	0		HPU1 - SMITHTOWN LIBRARY FOUNDATION	0	0	0
5,000	0	0		HRD1 - WEST ISLIP COMMUNITY ORCHESTRA	0	0	5,000
0	5,000	5,000		HRM1 - WYANDANCH COMMUNITY DEVELOPMENT CORP.	0	0	5,000
15,300	0	0		HUR1 - THE PERLMAN MUSIC PROGRAM	0	0	0
10,000	10,000	10,000		HWH1 - EAST END ARTS COUNCIL - WINTERFEST	0	0	0
5,000	5,000	5,000		HZF1 - KEEP ISLIP CLEAN	0	0	5,000
7,000	15,000	15,000		JBU1 - FAMILY SERVICE LEAGUE HOMESHARE OF LONG ISLAND	0	0	20,000
5,000	0	0		JBV1 - SAYVILLE VILLAGE IMPROVEMENT SOCIETY, INC.	0	0	0
10,000	0	0		JBW1 - GREATER BELLPORT COALITION (VISIONING)	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
26,315	17,500	17,500	4980	JBX1	-BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	12,500
4,970	7,500	7,500		JBY1	-BABYLON VILLAGE ARTS COUNCIL	0	0	7,500
5,000	0	0		JDA1	-GREATER SAYVILLE CHAMBER OF COMMERCE	0	0	0
8,750	0	5,000		JDU1	-MIDDLE COUNTRY COALITION FOR SMART GROWTH	0	0	0
4,008	5,000	5,000		JDZ1	-LAKE GROVE BEAUTIFICATION AND HISTORICAL SOCIETY	0	0	5,000
14,834	30,000	30,000		JEA1	-FISCHER-HEWINS VFW POST 6249	0	0	7,500
20,000	0	0		JEE1	-TOWN OF BROOKHAVEN	0	0	0
16,889	0	0		JEF1	-TOWN OF BROOKHAVEN -STREET LIGHTING	0	0	0
0	5,000	5,000		JER1	-BELLPORT CHAMBER OF COMMERCE	0	0	0
0	5,000	5,000		JES1	-CENTER MORICHES CHAMBER OF COMMERCE	0	0	0
0	5,000	5,000		JET1	-FRIENDS OF THE BIG DUCK	0	0	0
0	5,000	5,000		JEU1	-EAST END ARTS COUNCIL	0	0	5,000
0	5,000	5,000		JEV1	-HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CE	0	0	7,000
0	10,000	10,000		JEW1	-HOLTSVILLE CIVIC ASSOCIATION	0	0	10,000
0	5,000	5,000		JEX1	-LAKE RONKONKOMA CIVIC ORGANIZATION	0	0	5,000
0	5,000	5,000		JEY1	-MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	0
0	10,000	10,000		JEZ1	-REFLECTIVE GARDENS AT COMMON GROUND	0	0	0
0	5,000	5,000		JFA1	-RIVERHEAD CHAMBER OF COMMERCE	0	0	5,000
0	5,000	5,000		JFB1	-THE GREATER MIDDLE COUNTRY CHAMBER OF COMMERCE	0	0	0
0	16,000	16,000		JGA1	-NACEC	0	0	0
0	0	0		JGE1	-HERITAGE TRUST	0	0	5,000
0	0	0		JHV1	-BOHEMIA CIVIC ASSOCIATION INC.	0	0	5,000
0	0	0		JHW1	-TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	10,000
0	0	0		JHX1	-WEST ISLIP BEAUTIFICATION SOCIETY	0	0	5,000
0	0	0		JHY1	-WEST ISLIP ASSOCIATION	0	0	5,000
0	0	0		JHZ1	-VILLAGE OF BABYLON	0	0	50,000
0	0	0		JIA1	-DOWNTOWN BEAUTIFICATION ORGANIZATION OF CENTER	0	0	5,000
0	0	0		JIB1	-RAILROAD MUSEUM OF LONG ISLAND	0	0	5,000
0	0	0		JIC1	-EAST END LIGHTHOUSES	0	0	5,000
0	0	0		JID1	-NORTH FORK COMMUNITY THEATER	0	0	5,000
0	0	0		JIE1	-TASTE (THE ARTS OF SOUTHOLD TOWN)	0	0	5,000
0	0	0		JIF1	-BAY SHORE HISTORICAL SOCIETY	0	0	5,000
0	0	0		JIG1	-BAYSHORE BEAUTIFICATION SOCIETY	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,579,289	**1,553,598**	**1,553,598**	**192 - ECD - 6410 - ECONOMIC DEVELOPMENT ADMIN**	**1,427,802**	**0**	**0**
0	**0**	**1,495**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	1,495	3010 0000 - OFFICE SUPPLIES	0	0	0
1,579,289	**1,553,598**	**1,552,103**	**4 000 CONTRACTUAL EXPENSES**	**1,427,802**	**0**	**0**
0	3,150	1,655	4340 0000 - TRAVEL: OTHER	3,150	0	0
398,668	310,090	310,090	4770 0000 - SPECIAL SERVICES	282,410	0	0
1,180,621	1,240,358	1,240,358	4980 0000 - CONTRACTED AGENCIES	1,142,242	0	0
0	**0**	**0**	**192 - ECD - 6413 - TOURISM PROMOTION**	**0**	**2,020,130**	**1,945,528**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**2,020,130**	**1,945,528**
0	0	0	4980 0000 - CONTRACTED AGENCIES	0	2,020,130	1,945,528
0	**0**	**0**	**192 - ECD - 6414 - CULTURAL AFFAIRS**	**0**	**836,670**	**787,731**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**836,670**	**787,731**
0	0	0	4340 0000 - TRAVEL: OTHER	0	8,500	8,500
0	0	0	4770 0000 - SPECIAL SERVICES	0	767,570	263,660
0	0	0	4980 BBU1 - ISLIP ARTS COUNCIL	0	0	75,000
0	0	0	GSZ1 - GREATER PORT JEFF ART COUNCIL	0	0	13,000
0	0	0	GTG1 - WESTHAMPTON BCH PERFORM ARTS	0	0	17,500
0	0	0	GTH1 - YOUTH EXPERIENCE ART (YEA) PRO	0	0	100,471
0	0	0	GXC1 - RONKONKOMA CHAMBER OF COMM	0	0	5,000
0	0	0	GZW1 - BAY STREET THEATER	0	20,400	20,400
0	0	0	HAN1 - GUILD HALL OF EAST HAMPTON	0	12,500	12,500
0	0	0	HAX1 - MONTAUK CHAMBER OF COMMERCE	0	0	5,000
0	0	0	HBP1 - STALLER FILM FESTIVAL	0	10,200	22,200
0	0	0	HHF1 - FRIENDS OF SMITHTOWN LIBRARY	0	0	30,000
0	0	0	HHJ1 - NESCONSET CHAMBER OFCOMMERENCE	0	0	15,000
0	0	0	HIP1 - HAMPTON FILM FESTIVAL	0	12,500	12,500
0	0	0	HLT1 - EAST END CHILDREN'S MUSEUM	0	0	5,000
0	0	0	HOD1 - MONTAUK OBSERVATORY	0	0	5,000
0	0	0	HUR1 - THE PERLMAN MUSIC PROGRAM	0	5,000	7,000
0	0	0	HWH1 - EAST END ARTS COUNCIL - WINTERFEST	0	0	10,000
0	0	0	JBY1 - BABYLON VILLAGE ARTS COUNCIL	0	0	7,500
0	0	0	JCI1 - AMERICAN DANCE THEATRE OF LONG ISLAND	0	0	5,000
0	0	0	JEA1 - FISCHER-HEWINS VFW POST 6249	0	0	35,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	4980 JER1	-BELLPORT CHAMBER OF COMMERCE	0	0	5,000
0	0	0	JET1	-FRIENDS OF THE BIG DUCK	0	0	5,000
0	0	0	JEY1	-MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	5,000
0	0	0	JEZ1	-REFLECTIVE GARDENS AT COMMON GROUND	0	0	15,000
0	0	0	JGU1	-CINEMA ARTS CENTRE, HUNTINGTON	0	0	5,000
0	0	0	JGV1	-HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	0	0	25,000
0	0	0	JGW1	-HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	0	0	10,000
0	0	0	JGX1	-VILLAGE OF PATCHOGUE, CARNEGIE LIBRARY	0	0	5,000
0	0	0	JGY1	-COPIAGUE CHAMBER OF COMMERCE	0	0	5,000
0	0	0	JGZ1	-TRAVELING HISPANIC THEATER, INC.	0	0	5,000
0	0	0	JHA1	-LONG ISLAND WINE COUNCIL	0	0	10,000
0	0	0	JHB1	-BARD MUSIC FEST. OF THE HAMPTONS	0	0	5,000
0	0	0	JHC1	-GALLERY NORTH ARTS FESTIVAL	0	0	5,000
0	0	0	JHD1	-GREATER PORT JEFFERSON NORTHERN BROOKHAVEN ARTS	0	0	5,000
0	0	0	JHE1	-AIRMID THEATRE COMPANY	0	0	1,500
0	0	0	JHF1	-PATCHOGUE VILLAGE CENTER FOR THE PERFORMING ARTS,	0	0	1,000
0	**0**	**0**	**192 - ECD - 6415**	**- FILM PROMOTION**	**14,640**	**161,089**	**138,500**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**73,563**	**73,563**
0	0	0	1100 0000	-PERMANENT SALARIES	0	73,563	73,563
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**65,631**	**43,042**
0	0	0	3040 0000	-OUTSIDE PRINTING	0	10,000	10,000
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	0	55,631	33,042
0	**0**	**0**	**8 000**	**EMPLOYEE BENEFITS**	**0**	**7,255**	**7,255**
0	0	0	8330 0000	-SOCIAL SECURITY	0	5,628	5,628
0	0	0	8335 0000	-MTA PAYROLL TAX	0	246	246
0	0	0	8380 0000	-BENEFIT FUND CONTRIBUTION	0	1,381	1,381
0	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**14,640**	**14,640**	**14,640**
0	0	0	9550 0000	-TR TO FD 039 SELF HLTH INS	14,640	14,640	14,640
449,005	**476,112**	**454,484**	**351 - ECD - 8691**	**- COMMUNITY DEVELOPMENT**	**469,823**	**468,610**	**468,610**
345,314	**360,658**	**338,703**	**1 000**	**PERSONAL SERVICES**	**356,702**	**356,702**	**356,702**
8,000	8,500	8,500	1060 0000	-LONGEVITY PAY	9,050	9,050	9,050
337,314	352,158	343,401	1100 0000	-PERMANENT SALARIES	347,652	347,652	347,652

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 351

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-13,198	1380	0000	-DEFERRED PAY		0	0	0
909	**1,750**	**1,750**	**2 000**		**EQUIPMENT**		**1,900**	**1,900**	**1,900**
0	350	350	2010	0000	-FURNITURE & FURNISHINGS		500	500	500
909	1,400	1,400	2020	0000	-OFFICE MACHINES		1,400	1,400	1,400
16,987	**26,700**	**26,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**26,700**	**26,700**	**26,700**
4,060	4,500	4,500	3010	0000	-OFFICE SUPPLIES		4,500	4,500	4,500
52	100	100	3020	0000	-POSTAGE		100	100	100
0	100	100	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		100	100	100
0	100	100	3040	0000	-OUTSIDE PRINTING		100	100	100
6,787	7,000	7,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		7,000	7,000	7,000
0	200	200	3500	0000	-OTHER: UNCLASSIFIED		200	200	200
2,138	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,000	4,000	4,000
0	100	100	3610	0000	-REPAIRS: OFFICE EQUIPMENT		100	100	100
0	300	300	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		300	300	300
0	300	300	3670	0000	-REPAIRS: TELEPHONE EQUIPMENT		300	300	300
3,951	10,000	10,000	3770	0000	-ADVERTISING		10,000	10,000	10,000
3,922	**10,754**	**10,754**	**4 000**		**CONTRACTUAL EXPENSES**		**10,754**	**10,754**	**10,754**
0	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES		200	200	200
52	854	854	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		854	854	854
3,870	5,200	5,200	4340	0000	-TRAVEL: OTHER		5,200	5,200	5,200
0	4,500	4,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		4,500	4,500	4,500
81,872	**76,250**	**76,577**	**8 000**		**EMPLOYEE BENEFITS**		**73,767**	**72,554**	**72,554**
49,915	43,657	43,657	8280	0000	-STATE RETIREMENT		39,961	39,961	39,961
25,628	26,869	24,549	8330	0000	-SOCIAL SECURITY		26,869	26,869	26,869
0	0	1,120	8335	0000	-MTA PAYROLL TAX		1,213	0	0
6,329	5,724	7,251	8380	0000	-BENEFIT FUND CONTRIBUTION		5,724	5,724	5,724
177,645	**187,613**	**215,488**	**351 - ECD - 8693 - HOME INVESTMENT PARTNERSHIP**				**287,342**	**260,656**	**260,656**
150,113	**153,470**	**175,552**	**1 000**		**PERSONAL SERVICES**		**252,341**	**218,949**	**218,949**
1,979	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
189	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,600	2,200	2,200	1060	0000	-LONGEVITY PAY		2,200	2,200	2,200
144,345	151,270	181,168	1100	0000	-PERMANENT SALARIES		250,141	216,749	216,749

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 351

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-7,816	1380 0000 - DEFERRED PAY		0	0	0
0	**350**	**350**	**2 000 EQUIPMENT**		**350**	**350**	**350**
0	350	350	2010 0000 - FURNITURE & FURNISHINGS		350	350	350
10,786	**14,700**	**14,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,700**	**14,700**	**14,700**
398	400	400	3010 0000 - OFFICE SUPPLIES		400	400	400
0	500	500	3020 0000 - POSTAGE		500	500	500
1,834	1,800	1,800	3040 0000 - OUTSIDE PRINTING		1,800	1,800	1,800
8,554	12,000	12,000	3770 0000 - ADVERTISING		12,000	12,000	12,000
1,687	**3,060**	**3,060**	**4 000 CONTRACTUAL EXPENSES**		**3,060**	**3,060**	**3,060**
0	460	460	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		460	460	460
1,687	2,600	2,600	4340 0000 - TRAVEL: OTHER		2,600	2,600	2,600
15,058	**16,033**	**21,826**	**8 000 EMPLOYEE BENEFITS**		**16,891**	**23,597**	**23,597**
11,491	11,740	17,261	8330 0000 - SOCIAL SECURITY		11,740	19,304	19,304
0	0	767	8335 0000 - MTA PAYROLL TAX		858	0	0
3,568	4,293	3,798	8380 0000 - BENEFIT FUND CONTRIBUTION		4,293	4,293	4,293
426,509	**0**	**298,030**	**477 - ECD - 6411 - DOWNTOWN REVITALIZATION**		**0**	**0**	**0**
426,509	**0**	**298,030**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
426,509	0	298,030	4980 HGW1 - COMP.SHELLFISH RESTORATION PRO		0	0	0
719,872	**833,599**	**764,437**	**625 - ECD - 5610 - AVIATION DIVISION**		**817,078**	**791,770**	**791,770**
400,378	**481,128**	**432,112**	**1 000 PERSONAL SERVICES**		**501,885**	**477,393**	**477,393**
5,150	5,150	5,150	1060 0000 - LONGEVITY PAY		5,300	5,300	5,300
10,985	0	16,659	1080 0000 - RETRO & VACATION PAY		0	0	0
379,299	467,728	419,885	1100 0000 - PERMANENT SALARIES		489,835	465,343	465,343
2,043	7,500	6,000	1120 0000 - OVERTIME SALARIES		6,000	6,000	6,000
2,400	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-16,332	1380 0000 - DEFERRED PAY		0	0	0
500	750	750	1400 0000 - CLEANING ALLOWANCE		750	750	750
359	**1,000**	**0**	**2 000 EQUIPMENT**		**750**	**750**	**750**
0	1,000	0	2010 0000 - FURNITURE & FURNISHINGS		750	750	750
359	0	0	2020 0000 - OFFICE MACHINES		0	0	0
65,437	**93,371**	**74,825**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**73,706**	**72,890**	**72,890**
1,365	1,000	1,000	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
51	50	50	3020	0000	-POSTAGE		60	60	60
1,524	1,000	1,000	3040	0000	-OUTSIDE PRINTING		1,000	1,000	1,000
21,958	33,846	25,000	3050	0000	-FUEL FOR HEATING		25,000	25,000	25,000
531	530	530	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		551	535	535
476	500	500	3090	0000	-RADIO & COMMUNICATION SUPPLIES		500	500	500
708	800	800	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		800	800	800
0	500	500	3160	0000	-COMPUTER SOFTWARE		500	500	500
0	10,000	5,000	3230	0000	-ROAD MATERIAL		5,000	5,000	5,000
14,860	17,000	15,000	3250	0000	-BUILDING MATERIALS		15,000	15,000	15,000
110	1,000	500	3310	0000	-CLOTHING & ACCESSORIES		1,000	500	500
40	45	45	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		45	45	45
1,866	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000
2,865	3,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
0	500	0	3530	0000	-RENT: HIGHWAY EQUIPMENT		0	0	0
0	100	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		50	50	50
18,738	20,000	19,000	3650	0000	-REPAIRS: BUILDINGS		17,000	17,000	17,000
346	500	400	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		500	400	400
0	1,000	500	3930	0000	-CARTAGE		700	500	500
253,698	**258,100**	**257,500**	**4 000**		**CONTRACTUAL EXPENSES**		**240,737**	**240,737**	**240,737**
1,206	1,200	1,100	4015	0000	-CELLULAR COMMUNICATIONS		1,200	1,200	1,200
194,024	195,000	195,000	4020	0000	-LIGHT, POWER & WATER		198,000	198,000	198,000
132	500	400	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		400	400	400
1,208	1,400	1,000	4340	0000	-TRAVEL: OTHER		1,300	1,300	1,300
57,128	60,000	60,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		39,837	39,837	39,837
29,000	**29,000**	**29,000**	**626 - ECD - 6412 - REGIONAL ECONOMIC DEVELOPMENT INITIA**				**29,000**	**29,000**	**29,000**
29,000	**29,000**	**29,000**	**4 000**		**CONTRACTUAL EXPENSES**		**29,000**	**29,000**	**29,000**
29,000	29,000	29,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		29,000	29,000	29,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEVELOPMENT
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		31	31	31	31
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		13	13	12	12
01-6410-ECONOMIC DEVELOPMENT		13	13	12	12
0100-ECONOMIC DEVELOPMENT		13	13	12	12
COMM OF ECON DEV&WRKFRCE HSING	38	1	1	1	1
DIR OF AFFORDABLE HOUSING	33	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
BIO/HI TECH DEVELOPMENT SPEC	27	1	1	1	1
ASST TO COMM OF ECON DEV&WF HS	26	1	1	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	1	1	TO 92-6415-0100	TO 92-6415-0100
CONTRACT MANAGEMENT ANALYST	23	1	1	1	1
INTERGOVENMNTL ANALYST II	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$877,996	$877,996	$877,996
PLUS SALARY ADJUSTMENT			16,682	16,682	16,682
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	73,563-	73,563-
LESS ESTIMATED TURNOVER SAVINGS			0	72,613-	74,103-
OTHER ADJUSTMENTS			7,302+	3,962+	3,962+
NET APPROPRIATION			$901,980	$752,464	$750,974

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEVELOPMENT
FUND HOTEL MOTEL TAX CULTURE & HISTORICAL
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		0	0	1	1
92-6415-FILM PROMOTION		0	0	1	1
0100-ADMINISTRATION		0	0	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	FROM 01-6410-0100	0	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	73,563	73,563
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$73,563	$73,563

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
COMMUNITY DEVELOPMENT		10	10	10	10
11-8691-COMMUNITY DEVELOPMENT DIVISION		5	5	5	5
0100-COMMUNITY DEVELOPMENT UNIT		5	5	5	5
COMM DEVELOPMENT DIRECTOR	31	1	1	1	1
COMM DEVLPMT PGRM ANALYST	24	1	1	1	1
COMMUNITY DEVEL PGRM TECH	21	1	1	1	1
COMM DEVELOPMENT SPEC I	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$347,652	$347,652	$347,652
PLUS SALARY ADJUSTMENT			3,730	3,730	3,730
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			3,730-	3,730-	3,730-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$347,652	$347,652	$347,652

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
11-8693-HOME INVESTMENT PARTNERSHIP		5	5	5	5
0300-HOME INVESTMENT UNIT		5	5	5	5
COMM DEVLPMT PGRM ANALYST	24	1	1	1	1
COMM DEVLPMNT FISCAL MNGR	21	1	1	1	1
LOAN ADVISOR	20	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$246,477	$246,477	$246,477
PLUS SALARY ADJUSTMENT			3,664	3,664	3,664
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	32,612-	32,612-
OTHER ADJUSTMENTS			0+	780-	780-
NET APPROPRIATION			$250,141	$216,749	$216,749

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND GABRESKI AIRPORT
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
GABRESKI AIRPORT		8	8	8	8
25-5610-DIVISION OF AVIATION		8	8	8	8
0100-ADMINISTRATION		3	3	3	3
AIRPORT MANAGER	31	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
0200-AIRPORT MAINTENANCE		3	3	3	3
ASST AIRPORT LIGHTING SPCLST	19	2	2	2	2
AIRPORT MAINT MECHANIC	15	1	1	1	1
0300-FACILITIES, BUSINESS MANAGEMENT		2	2	2	2
ECONDMIC DEVELOPMENT ASSISTANT	24	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$475,425	$475,425	$475,425
PLUS SALARY ADJUSTMENT			10,433	10,433	10,433
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	24,492-	24,492-
OTHER ADJUSTMENTS			3,977+	3,977+	3,977+
NET APPROPRIATION			$489,835	$465,343	$465,343

FORM: IFS321

ECONOMIC DEVELOPMENT

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-21	ECD	01-6410-0100-0068	Contracts Technician		Senior Account Clerk
R-49	ECD	25-6510-0300-0040	Principal Stenographer		Secretarial Assistant
R-50	ECD	25-5610-0100-0061	Principal Clerk		Secretarial Assistant
R-179	ECD	11-8693-0300-0080	Community Development Fiscal Manager	11-8693-0300-0093	Management Technician

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-85	ECD	11-8693-0300-0080	Community Development Fiscal Manager		Management Technician

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
427,623,673	456,709,398	433,450,038	Employee Benefits GRAND TOTAL		450,174,338	448,829,973	448,385,724
50,964,717	49,213,201	49,266,269	001 - EMP - 9010 - RETIREMENT	M	40,046,837	40,046,837	40,046,837
50,964,717	49,213,201	49,266,269	8 000 EMPLOYEE BENEFITS		40,046,837	40,046,837	40,046,837
50,964,717	49,213,201	49,266,269	8280 0000 -STATE RETIREMENT	M	40,046,837	40,046,837	40,046,837
35,802,544	36,445,621	33,342,927	001 - EMP - 9030 - SOCIAL SECURITY		35,762,103	35,762,103	35,059,794
35,802,544	36,445,621	33,342,927	8 000 EMPLOYEE BENEFITS		35,762,103	35,762,103	35,059,794
35,802,544	36,445,621	33,342,927	8330 0000 -SOCIAL SECURITY		35,762,103	35,762,103	35,059,794
0	0	1,385,214	001 - EMP - 9035 - MTA PAYROLL TAX		1,834,276	1,767,739	1,767,739
0	0	1,385,214	8 000 EMPLOYEE BENEFITS		1,834,276	1,767,739	1,767,739
0	0	1,385,214	8335 0000 -MTA PAYROLL TAX		1,834,276	1,767,739	1,767,739
458,174	412,000	591,359	001 - EMP - 9055 - UNEMPLOYMENT INSURANCE		591,359	591,359	591,359
12,514	12,000	12,000	4 000 CONTRACTUAL EXPENSES		12,000	12,000	12,000
12,514	12,000	12,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		12,000	12,000	12,000
445,660	400,000	579,359	8 000 EMPLOYEE BENEFITS		579,359	579,359	579,359
445,660	400,000	579,359	8350 0000 -UNEMPLOYMENT INSURANCE		579,359	579,359	579,359
9,761,018	9,965,925	9,807,420	001 - EMP - 9080 - WELFARE FUND CONTRIBUTION		9,549,925	9,532,780	9,610,467
9,761,018	9,965,925	9,807,420	8 000 EMPLOYEE BENEFITS		9,549,925	9,532,780	9,610,467
9,761,018	9,965,925	9,807,420	8380 0000 -BENEFIT FUND CONTRIBUTION		9,549,925	9,532,780	9,610,467
0	0	0	001 - EMP - 9085 - AME TUITION REIMBURSEMENT		0	200,000	200,000
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP		0	200,000	200,000
0	0	0	3790 0000 -AUTHORIZED TUITION		0	200,000	200,000
798,638	761,573	761,573	016 - EMP - 9010 - RETIREMENT		671,351	671,351	671,351
798,638	761,573	761,573	8 000 EMPLOYEE BENEFITS		671,351	671,351	671,351
798,638	761,573	761,573	8280 0000 -STATE RETIREMENT		671,351	671,351	671,351
662,826	661,060	636,135	016 - EMP - 9030 - SOCIAL SECURITY		690,823	748,894	678,924
662,826	661,060	636,135	8 000 EMPLOYEE BENEFITS		690,823	748,894	678,924
662,826	661,060	636,135	8330 0000 -SOCIAL SECURITY		690,823	748,894	678,924
0	0	28,827	016 - EMP - 9035 - MTA PAYROLL TAX		30,498	33,503	33,503
0	0	28,827	8 000 EMPLOYEE BENEFITS		30,498	33,503	33,503
0	0	28,827	8335 0000 -MTA PAYROLL TAX		30,498	33,503	33,503
4,297	10,000	10,000	016 - EMP - 9055 - UNEMPLOYMENT INSURANCE		10,000	10,000	10,000
4,297	10,000	10,000	8 000 EMPLOYEE BENEFITS		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,297	10,000	10,000	8350 0000 - UNEMPLOYMENT INSURANCE	10,000	10,000	10,000
181,484	**187,994**	**187,125**	**016 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**187,994**	**215,614**	**197,661**
181,484	**187,994**	**187,125**	**8 000 EMPLOYEE BENEFITS**	**187,994**	**215,614**	**197,661**
181,484	187,994	187,125	8380 0000 - BENEFIT FUND CONTRIBUTION	187,994	215,614	197,661
254,566	**242,539**	**242,539**	**038 - EMP - 9010 - RETIREMENT**	**211,795**	**211,795**	**211,795**
254,566	**242,539**	**242,539**	**8 000 EMPLOYEE BENEFITS**	**211,795**	**211,795**	**211,795**
254,566	242,539	242,539	8280 0000 - STATE RETIREMENT	211,795	211,795	211,795
209,875	**222,715**	**191,609**	**038 - EMP - 9030 - SOCIAL SECURITY**	**224,736**	**211,115**	**211,115**
209,875	**222,715**	**191,609**	**8 000 EMPLOYEE BENEFITS**	**224,736**	**211,115**	**211,115**
209,875	222,715	191,609	8330 0000 - SOCIAL SECURITY	224,736	211,115	211,115
0	**0**	**8,804**	**038 - EMP - 9035 - MTA PAYROLL TAX**	**10,326**	**9,700**	**9,700**
0	**0**	**8,804**	**8 000 EMPLOYEE BENEFITS**	**10,326**	**9,700**	**9,700**
0	0	8,804	8335 0000 - MTA PAYROLL TAX	10,326	9,700	9,700
5,373	**6,000**	**4,706**	**038 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**6,000**	**6,000**	**6,000**
5,373	**6,000**	**4,706**	**8 000 EMPLOYEE BENEFITS**	**6,000**	**6,000**	**6,000**
5,373	6,000	4,706	8350 0000 - UNEMPLOYMENT INSURANCE	6,000	6,000	6,000
58,001	**60,817**	**54,894**	**038 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**59,037**	**59,037**	**59,037**
58,001	**60,817**	**54,894**	**8 000 EMPLOYEE BENEFITS**	**59,037**	**59,037**	**59,037**
58,001	60,817	54,894	8380 0000 - BENEFIT FUND CONTRIBUTION	59,037	59,037	59,037
6,035,360	**6,572,771**	**6,088,034**	**039 - EMP - 9051 - MAJOR MEDICAL - ADMIN**	**6,391,590**	**6,391,590**	**6,391,590**
6,035,360	**6,572,771**	**6,088,034**	**4 000 CONTRACTUAL EXPENSES**	**6,391,590**	**6,391,590**	**6,391,590**
6,035,360	6,572,771	6,088,034	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	6,391,590	6,391,590	6,391,590
2,225,761	**2,556,077**	**2,370,539**	**039 - EMP - 9052 - HOSPITAL - ADMIN**	**2,485,031**	**2,485,031**	**2,485,031**
2,225,761	**2,556,077**	**2,370,539**	**4 000 CONTRACTUAL EXPENSES**	**2,485,031**	**2,485,031**	**2,485,031**
2,225,761	2,556,077	2,370,539	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	2,485,031	2,485,031	2,485,031
23,136	**438,333**	**360,946**	**039 - EMP - 9053 - PRESCRIPTION - ADMIN**	**381,143**	**381,143**	**381,143**
23,136	**438,333**	**360,946**	**4 000 CONTRACTUAL EXPENSES**	**381,143**	**381,143**	**381,143**
23,136	438,333	360,946	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	381,143	381,143	381,143
532,716	**556,057**	**517,770**	**039 - EMP - 9054 - BEHAVIORAL HEALTH - ADMIN**	**539,117**	**539,117**	**539,117**
532,716	**556,057**	**517,770**	**4 000 CONTRACTUAL EXPENSES**	**539,117**	**539,117**	**539,117**
532,716	556,057	517,770	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	539,117	539,117	539,117
4,648,986	**4,653,113**	**4,523,651**	**039 - EMP - 9056 - BEHAVIORAL HEALTH - CLAIMS**	**4,782,645**	**4,782,645**	**4,782,645**
4,648,986	**4,653,113**	**4,523,651**	**8 000 EMPLOYEE BENEFITS**	**4,782,645**	**4,782,645**	**4,782,645**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,648,986	4,653,113	4,523,651	8360 0000 -HEALTH INSURANCE	4,782,645	4,782,645	4,782,645
8,570,542	**9,256,632**	**9,675,560**	**039 - EMP - 9058 - MEDICARE REIMBURSEMENT**	**10,475,502**	**10,475,502**	**10,475,502**
8,570,542	**9,256,632**	**9,675,560**	**8 000 EMPLOYEE BENEFITS**	**10,475,502**	**10,475,502**	**10,475,502**
8,570,542	9,256,632	9,675,560	8360 0000 -HEALTH INSURANCE	10,475,502	10,475,502	10,475,502
528,753	**626,190**	**726,870**	**039 - EMP - 9059 - HEALTH INSURE PROGRAM CONSULT**	**722,000**	**722,000**	**722,000**
528,753	**626,190**	**726,870**	**4 000 CONTRACTUAL EXPENSES**	**722,000**	**722,000**	**722,000**
528,753	626,190	726,870	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	722,000	722,000	722,000
81,505,149	**92,366,592**	**84,749,479**	**039 - EMP - 9060 - MAJOR MEDICAL CLAIMS**	**92,941,414**	**92,194,774**	**92,566,090**
81,505,149	**92,366,592**	**84,749,479**	**8 000 EMPLOYEE BENEFITS**	**92,941,414**	**92,194,774**	**92,566,090**
81,505,149	92,366,592	84,749,479	8360 0000 -HEALTH INSURANCE	92,941,414	92,194,774	92,566,090
74,873,418	**84,124,758**	**77,777,499**	**039 - EMP - 9061 - HOSPITAL CLAIMS**	**85,295,519**	**85,295,519**	**84,871,657**
74,873,418	**84,124,758**	**77,777,499**	**8 000 EMPLOYEE BENEFITS**	**85,295,519**	**85,295,519**	**84,871,657**
74,873,418	84,124,758	77,777,499	8360 0000 -HEALTH INSURANCE	85,295,519	85,295,519	84,871,657
63,104,158	**70,053,270**	**63,967,919**	**039 - EMP - 9062 - PRESCRIPTION - CLAIMS**	**72,223,673**	**72,223,673**	**71,714,732**
63,104,158	**70,053,270**	**63,967,919**	**8 000 EMPLOYEE BENEFITS**	**72,223,673**	**72,223,673**	**71,714,732**
63,104,158	70,053,270	63,967,919	8360 0000 -HEALTH INSURANCE	72,223,673	72,223,673	71,714,732
9,379	**23,000**	**20,000**	**039 - EMP - 9064 - MISCELLANEOUS CHARGES TO EMHP**	**20,000**	**20,000**	**20,000**
1,577	**2,500**	**3,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**2,500**	**2,500**	**2,500**
0	0	800	3040 0000 -OUTSIDE PRINTING	0	0	0
1,577	2,500	2,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	2,500	2,500	2,500
7,802	**20,500**	**16,700**	**8 000 EMPLOYEE BENEFITS**	**17,500**	**17,500**	**17,500**
7,802	20,500	16,700	8360 0000 -HEALTH INSURANCE	17,500	17,500	17,500
259,986	**292,895**	**249,184**	**039 - EMP - 9065 - HIP/VYTRA HMO**	**285,354**	**285,354**	**285,354**
259,986	**292,895**	**249,184**	**8 000 EMPLOYEE BENEFITS**	**285,354**	**285,354**	**285,354**
188,806	214,207	185,899	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	212,883	212,883	212,883
71,180	78,688	63,285	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	72,471	72,471	72,471
2,668,294	**3,007,643**	**2,594,416**	**039 - EMP - 9066 - HIP HMO**	**2,974,150**	**2,974,150**	**2,974,150**
2,668,294	**3,007,643**	**2,594,416**	**8 000 EMPLOYEE BENEFITS**	**2,974,150**	**2,974,150**	**2,974,150**
2,157,685	2,439,338	2,048,583	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	2,349,091	2,349,091	2,349,091
510,609	568,305	545,833	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	625,059	625,059	625,059
958,155	**1,071,035**	**1,056,067**	**039 - EMP - 9068 - EMPIRE HEALTHCHOICE HMO**	**1,209,354**	**1,209,354**	**1,209,354**
958,155	**1,071,035**	**1,056,067**	**8 000 EMPLOYEE BENEFITS**	**1,209,354**	**1,209,354**	**1,209,354**
844,072	939,888	949,274	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	1,087,060	1,087,060	1,087,060

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
114,083	131,147	106,793	8310 0000 - INDIVIDUAL CHARGE HEALTH INSUR		122,294	122,294	122,294
50,975,612	**50,259,884**	**50,259,884**	**115 - EMP - 9010 - RETIREMENT**	M	**45,853,587**	**45,939,941**	**45,939,941**
50,975,612	**50,259,884**	**50,259,884**	**8 000 EMPLOYEE BENEFITS**		**45,853,587**	**45,939,941**	**45,939,941**
50,975,612	50,259,884	50,259,884	8280 0000 - STATE RETIREMENT	M	45,853,587	45,939,941	45,939,941
19,551,807	**19,626,629**	**18,572,356**	**115 - EMP - 9030 - SOCIAL SECURITY**		**18,717,985**	**18,328,222**	**18,842,491**
19,551,807	**19,626,629**	**18,572,356**	**8 000 EMPLOYEE BENEFITS**		**18,717,985**	**18,328,222**	**18,842,491**
19,551,807	19,626,629	18,572,356	8330 0000 - SOCIAL SECURITY		18,717,985	18,328,222	18,842,491
0	**0**	**813,544**	**115 - EMP - 9035 - MTA PAYROLL TAX**		**1,033,136**	**1,032,605**	**1,032,605**
0	**0**	**813,544**	**8 000 EMPLOYEE BENEFITS**		**1,033,136**	**1,032,605**	**1,032,605**
0	0	813,544	8335 0000 - MTA PAYROLL TAX		1,033,136	1,032,605	1,032,605
7,599	**21,000**	**16,000**	**115 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**16,000**	**16,000**	**16,000**
231	**1,000**	**1,000**	**4 000 CONTRACTUAL EXPENSES**		**1,000**	**1,000**	**1,000**
231	1,000	1,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		1,000	1,000	1,000
7,368	**20,000**	**15,000**	**8 000 EMPLOYEE BENEFITS**		**15,000**	**15,000**	**15,000**
7,368	20,000	15,000	8350 0000 - UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
136,187	**138,000**	**137,000**	**115 - EMP - 9070 - ANN PREM LIFE INSURANCE (PLCE)**		**137,000**	**137,000**	**137,000**
136,187	**138,000**	**137,000**	**8 000 EMPLOYEE BENEFITS**		**137,000**	**137,000**	**137,000**
136,187	138,000	137,000	8370 0000 - ANNUAL PREMIUM LIFE INSURANCE		137,000	137,000	137,000
5,471,159	**5,533,328**	**5,337,317**	**115 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**5,533,328**	**5,137,175**	**5,446,641**
5,471,159	**5,533,328**	**5,337,317**	**8 000 EMPLOYEE BENEFITS**		**5,533,328**	**5,137,175**	**5,446,641**
5,471,159	5,533,328	5,337,317	8380 0000 - BENEFIT FUND CONTRIBUTION		5,533,328	5,137,175	5,446,641
663,868	**654,856**	**654,856**	**203 - EMP - 9010 - RETIREMENT**		**547,471**	**547,471**	**547,471**
663,868	**654,856**	**654,856**	**8 000 EMPLOYEE BENEFITS**		**547,471**	**547,471**	**547,471**
663,868	654,856	654,856	8280 0000 - STATE RETIREMENT		547,471	547,471	547,471
555,424	**563,974**	**521,415**	**203 - EMP - 9030 - SOCIAL SECURITY**		**573,289**	**552,646**	**552,646**
555,424	**563,974**	**521,415**	**8 000 EMPLOYEE BENEFITS**		**573,289**	**552,646**	**552,646**
555,424	563,974	521,415	8330 0000 - SOCIAL SECURITY		573,289	552,646	552,646
0	**0**	**19,337**	**203 - EMP - 9035 - MTA PAYROLL TAX**		**25,513**	**24,594**	**24,594**
0	**0**	**19,337**	**8 000 EMPLOYEE BENEFITS**		**25,513**	**24,594**	**24,594**
0	0	19,337	8335 0000 - MTA PAYROLL TAX		25,513	24,594	24,594
13	**100**	**100**	**203 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**100**	**100**	**100**
13	**100**	**100**	**8 000 EMPLOYEE BENEFITS**		**100**	**100**	**100**
13	100	100	8350 0000 - UNEMPLOYMENT INSURANCE		100	100	100

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
FUND 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
157,908	**165,662**	**156,396**	**203 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**165,662**	**157,609**	**157,609**
157,908	**165,662**	**156,396**	**8 000 EMPLOYEE BENEFITS**	**165,662**	**157,609**	**157,609**
157,908	165,662	156,396	8380 0000 -BENEFIT FUND CONTRIBUTION	165,662	157,609	157,609
304,481	**295,898**	**295,898**	**259 - EMP - 9010 - RETIREMENT**	**231,776**	**231,776**	**231,776**
304,481	**295,898**	**295,898**	**8 000 EMPLOYEE BENEFITS**	**231,776**	**231,776**	**231,776**
304,481	295,898	295,898	8280 0000 -STATE RETIREMENT	231,776	231,776	231,776
234,466	**239,109**	**213,604**	**259 - EMP - 9030 - SOCIAL SECURITY**	**234,279**	**223,631**	**223,631**
234,466	**239,109**	**213,604**	**8 000 EMPLOYEE BENEFITS**	**234,279**	**223,631**	**223,631**
234,466	239,109	213,604	8330 0000 -SOCIAL SECURITY	234,279	223,631	223,631
0	**0**	**8,179**	**259 - EMP - 9035 - MTA PAYROLL TAX**	**10,764**	**10,275**	**10,275**
0	**0**	**8,179**	**8 000 EMPLOYEE BENEFITS**	**10,764**	**10,275**	**10,275**
0	0	8,179	8335 0000 -MTA PAYROLL TAX	10,764	10,275	10,275
7,104	**11,000**	**5,000**	**259 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
7,104	**11,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
7,104	11,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
61,014	**64,606**	**60,936**	**259 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**64,606**	**62,853**	**62,853**
61,014	**64,606**	**60,936**	**8 000 EMPLOYEE BENEFITS**	**64,606**	**62,853**	**62,853**
61,014	64,606	60,936	8380 0000 -BENEFIT FUND CONTRIBUTION	64,606	62,853	62,853
1,028,247	**984,709**	**984,709**	**261 - EMP - 9010 - RETIREMENT**	**795,231**	**795,231**	**795,231**
1,028,247	**984,709**	**984,709**	**8 000 EMPLOYEE BENEFITS**	**795,231**	**795,231**	**795,231**
1,028,247	984,709	984,709	8280 0000 -STATE RETIREMENT	795,231	795,231	795,231
815,639	**841,419**	**749,791**	**261 - EMP - 9030 - SOCIAL SECURITY**	**831,081**	**809,970**	**814,637**
815,639	**841,419**	**749,791**	**8 000 EMPLOYEE BENEFITS**	**831,081**	**809,970**	**814,637**
815,639	841,419	749,791	8330 0000 -SOCIAL SECURITY	831,081	809,970	814,637
0	**0**	**28,325**	**261 - EMP - 9035 - MTA PAYROLL TAX**	**37,676**	**36,719**	**36,719**
0	**0**	**28,325**	**8 000 EMPLOYEE BENEFITS**	**37,676**	**36,719**	**36,719**
0	0	28,325	8335 0000 -MTA PAYROLL TAX	37,676	36,719	36,719
0	**5,000**	**5,000**	**261 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
0	**5,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
0	5,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
210,723	**222,172**	**206,802**	**261 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**222,172**	**210,978**	**212,359**
210,723	**222,172**	**206,802**	**8 000 EMPLOYEE BENEFITS**	**222,172**	**210,978**	**212,359**
210,723	222,172	206,802	8380 0000 -BENEFIT FUND CONTRIBUTION	222,172	210,978	212,359

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
FUND 360

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
122,566	441,431	441,431	360 - EMP - 9010 - RETIREMENT	M	1,290,752	1,290,752	1,290,752
122,566	441,431	441,431	8 000 EMPLOYEE BENEFITS		1,290,752	1,290,752	1,290,752
122,566	441,431	441,431	8280 0000 -STATE RETIREMENT	M	1,290,752	1,290,752	1,290,752
1,278,180	1,816,566	1,580,327	360 - EMP - 9030 - SOCIAL SECURITY	M	1,880,734	1,880,734	1,880,734
1,278,180	1,816,566	1,580,327	8 000 EMPLOYEE BENEFITS		1,880,734	1,880,734	1,880,734
1,278,180	1,816,566	1,580,327	8330 0000 -SOCIAL SECURITY	M	1,880,734	1,880,734	1,880,734
0	0	58,916	360 - EMP - 9035 - MTA PAYROLL TAX	M	84,138	84,138	84,138
0	0	58,916	8 000 EMPLOYEE BENEFITS		84,138	84,138	84,138
0	0	58,916	8335 0000 -MTA PAYROLL TAX	M	84,138	84,138	84,138
28,051	45,668	55,000	360 - EMP - 9055 - UNEMPLOYMENT INSURANCE	M	55,000	55,000	55,000
28,051	45,668	55,000	8 000 EMPLOYEE BENEFITS		55,000	55,000	55,000
28,051	45,668	55,000	8350 0000 -UNEMPLOYMENT INSURANCE	M	55,000	55,000	55,000
369,905	427,806	518,213	360 - EMP - 9080 - WELFARE FUND CONTRIBUTION	M	654,594	654,594	654,594
369,905	427,806	518,213	8 000 EMPLOYEE BENEFITS		654,594	654,594	654,594
369,905	427,806	518,213	8380 0000 -BENEFIT FUND CONTRIBUTION	M	654,594	654,594	654,594
209,643	203,733	203,733	477 - EMP - 9010 - RETIREMENT		179,826	179,826	179,826
209,643	**203,733**	**203,733**	**8 000 EMPLOYEE BENEFITS**		**179,826**	**179,826**	**179,826**
209,643	203,733	203,733	8280 0000 -STATE RETIREMENT		179,826	179,826	179,826
181,694	**202,266**	**185,279**	**477 - EMP - 9030 - SOCIAL SECURITY**		**213,301**	**202,740**	**202,740**
181,694	**202,266**	**185,279**	**8 000 EMPLOYEE BENEFITS**		**213,301**	**202,740**	**202,740**
181,694	202,266	185,279	8330 0000 -SOCIAL SECURITY		213,301	202,740	202,740
0	**0**	**6,862**	**477 - EMP - 9035 - MTA PAYROLL TAX**		**9,480**	**9,011**	**9,011**
0	**0**	**6,862**	**8 000 EMPLOYEE BENEFITS**		**9,480**	**9,011**	**9,011**
0	0	6,862	8335 0000 -MTA PAYROLL TAX		9,480	9,011	9,011
0	**500**	**500**	**477 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**500**	**500**	**500**
0	**500**	**500**	**8 000 EMPLOYEE BENEFITS**		**500**	**500**	**500**
0	500	500	8350 0000 -UNEMPLOYMENT INSURANCE		500	500	500
68,576	**71,171**	**72,503**	**477 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**71,171**	**71,171**	**71,171**
68,576	**71,171**	**72,503**	**8 000 EMPLOYEE BENEFITS**		**71,171**	**71,171**	**71,171**
68,576	71,171	72,503	8380 0000 -BENEFIT FUND CONTRIBUTION		71,171	71,171	71,171
39,932	**38,806**	**38,806**	**625 - EMP - 9010 - RETIREMENT**		**31,969**	**31,969**	**31,969**
39,932	**38,806**	**38,806**	**8 000 EMPLOYEE BENEFITS**		**31,969**	**31,969**	**31,969**
39,932	38,806	38,806	8280 0000 -STATE RETIREMENT		31,969	31,969	31,969

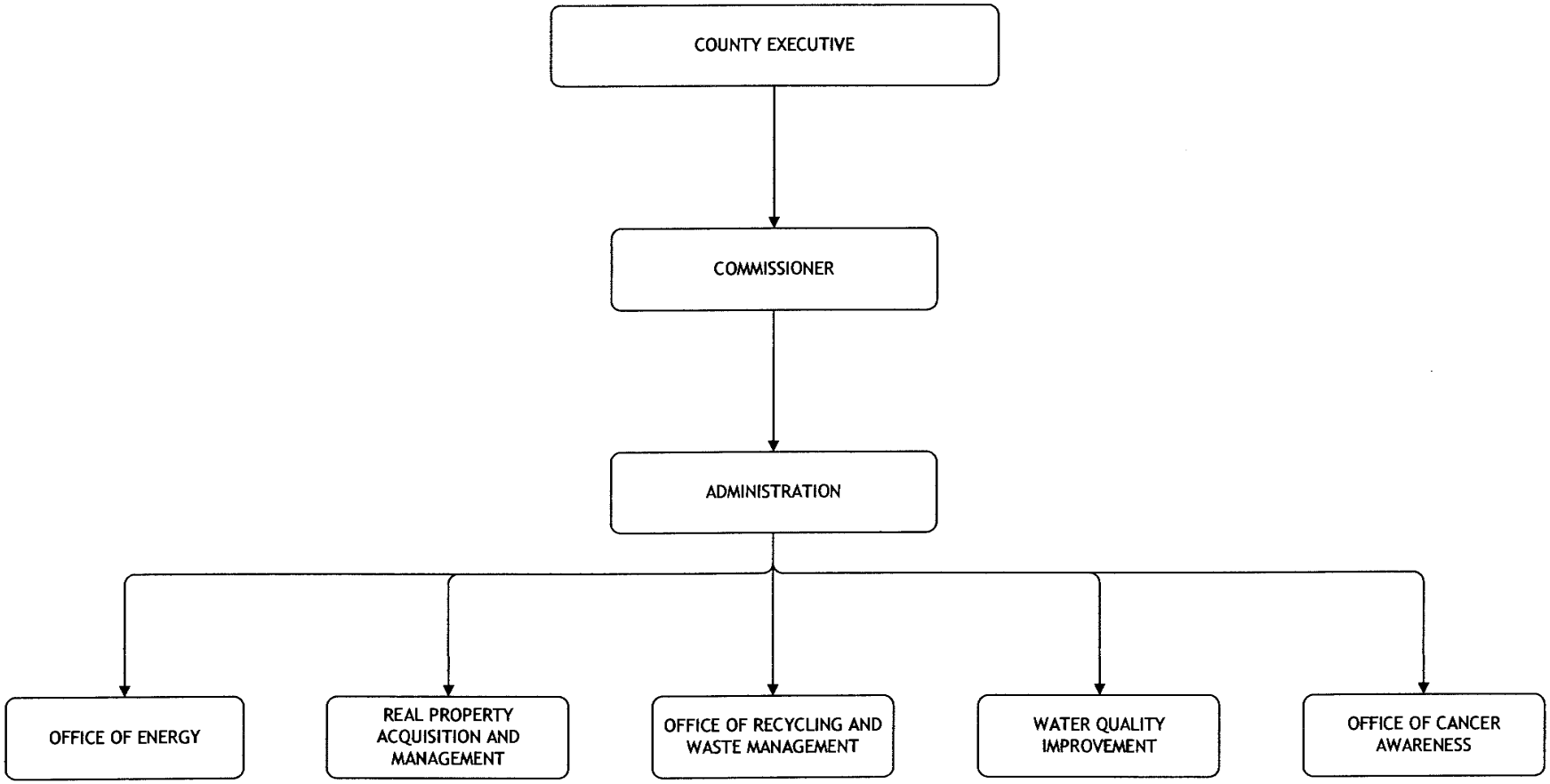
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
29,595	**37,192**	**32,991**	**625 - EMP - 9030 - SOCIAL SECURITY**		**37,317**	**35,798**	**35,798**
29,595	**37,192**	**32,991**	**8 000 EMPLOYEE BENEFITS**		**37,317**	**35,798**	**35,798**
29,595	37,192	32,991	8330 0000 -SOCIAL SECURITY		37,317	35,798	35,798
0	**0**	**1,508**	**625 - EMP - 9035 - MTA PAYROLL TAX**		**2,046**	**1,963**	**1,963**
0	**0**	**1,508**	**8 000 EMPLOYEE BENEFITS**		**2,046**	**1,963**	**1,963**
0	0	1,508	8335 0000 -MTA PAYROLL TAX		2,046	1,963	1,963
8,976	**9,302**	**10,185**	**625 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**9,302**	**9,302**	**9,302**
8,976	**9,302**	**10,185**	**8 000 EMPLOYEE BENEFITS**		**9,302**	**9,302**	**9,302**
8,976	9,302	10,185	8380 0000 -BENEFIT FUND CONTRIBUTION		9,302	9,302	9,302

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: ENVIRONMENT AND ENERGY



ENVIRONMENT & ENERGY

Departmental Mission

The primary mission of the Department of Environment & Energy is to safeguard the natural resources of Suffolk County and to provide a centralized office for consideration of issues and activities from the perspective of their impact on the environment.

Department Description

The Department of Environment & Energy has five (5) divisions with the following responsibilities:

- Division of Real Property Acquisition & Management ensures the acquisition and disposition of interests in real property by Suffolk County in accordance with the highest standards of conduct. The division also preserves and protects farmlands, parkland, open spaces, and ecological resources (critical, stressed, or endangered ecosystems or species).
- Office of Cancer Awareness and Environmental Assessment is the county agency that is primarily responsible for conducting environmental health risk assessments. These assessments involve evaluating toxicity of chemicals found in the environment and determining the potential for exposure. These health risk evaluations are key in linking the potential role of the environment to the development of cancer in Suffolk County. Because the term environment is defined broadly, evaluations include contaminants found in groundwater, air and soil, but also food, cosmetics, and household products. The office coordinates efforts to ascertain any links between the environment and incidents of cancer in Suffolk County. In addition, this office promotes Brownfield remediation, restoration, and reuse.
- Office of Energy promotes conservation of energy and identifies alternative sources of energy for county facilities and vehicles as well as consumers and businesses.

ENVIRONMENT & ENERGY

- Division of Water Quality Improvement implements storm water remediation and water restoration projects. The division also seeks to reduce pollutants from surface and groundwater supplies and facilitate non-pointsource pollution abatement and control projects.
- Office of Recycling & Waste Management encourages proper solid waste management and recycling and seeks ways to reduce the volume of solid waste currently produced.

Activities and Accomplishments

1. **Received a National Association of Counties (NACo) Achievement Award for the "Restoring Clams to the Great South Bay" program.** The Department, in collaboration with The Nature Conservancy, seeded three million adult hard clams into protected waters, resulting in a clam baby boom of more than 4,000 percent - with a projected 250 million clam seedlings now living in the bay.
2. Continued our commitment to solar power, by working with EnXco, the Long Island Power Authority's winning proposer, to generate at least 8 MW of solar power from carports to be installed in county-owned parking lots, including at the Riverhead County Center, Cohalan Court Complex and the H. Lee Dennison Building. This commitment will generate a minimum of $3.5 million in revenue for the county.
3. Closed on 94 properties in 2008. This brings the total land acquisition to 4,763 acres through June 2009, with 64 farms preserved during this time.
4. Auctioned 154 parcels in October 2008, for bids totaling $2,872,050. An additional 130 parcels will be auctioned this October.
5. Redeemed 85 parcels and collected $2,131,191 of unpaid taxes in 2008 on properties that had been taken by the county for non-payment of real property taxes. In addition, over $21,000 in redemption fees was collected.
6. Continued the storm water remediation plan for Forge River at CR 80. This project will help mitigate sources of pollution that are contributing to nitrogen build up in the river.
7. Received $732,900 in Federal Stimulus Funds under the Energy Efficiency Conservation Block Grant program to make the County's operations more energy efficient while educating the public, training new engineers and creating jobs in the energy efficient market in Suffolk County.

ENVIRONMENT & ENERGY

8. The Pesticide Community Advisory Committee (CAC) meets several times a year and oversees the implementation of the phase out of pesticides on county property. This year the Bergen Point Golf Course has been added as a site under direct oversight by the CAC and Cornell Cooperative Extension.

9. Installed 304 new solar panels atop police headquarters converting sunlight to energy.

10. Completed the conversion to ultra-low sulfur diesel for the entire bus fleet. This will reduce emissions by 95% below the 85% reduction that was a result of clean diesel technology bus purchases in 2005 & 2006.

11. Maintained commitment to protect the waterways from road runoff pollution by purchasing three new street sweeper/eductor trucks. Funded through the Suffolk County Water Quality Protection and Restoration Program, the trucks will serve as an effective way to meet the county's Storm water Management Program goal of a 50 percent reduction of litter and debris that would otherwise enter surface waters or contaminate drinking water.

12. Provided training courses as part of the Fertilizer Nitrogen Reduction Program. More than 750 local landscapers went through these training courses and received certificates of completion.

13. Administered over $33 million in projects (70 on-going) designed to clean up and improve ground, drinking, and surface waters throughout Suffolk from a dedicated Water Quality Protection and Restoration Fund.

14. Signed an electronic waste contract with e-Green management in order to provide a disposal program to County residents to eliminate the improper disposal. Over 18 tons of electronic waste was collected through June 2009.

15. Partnered with the not-for-profit agency, "Rock & Wrap It Up", to encourage hotels, universities and other institutions to reduce waste by reusing unwanted resources for those in need in our communities.

16. Created an informative website, entitled "Cancer Prevention Strategy". This website contains smart tips, a homeowner's survey and resources aimed at putting information in the hands of Suffolk County residents so that they can take action to decrease their risk of cancer. The goal is to encourage residents to make healthy lifestyle choices and maintain wellness throughout their lifetime.

17. Created a Great South Bay Clams Working Group to ensure clam re-seeding efforts continue and succeed.

ENVIRONMENT & ENERGY

18. The Office of Cancer Awareness in conjunction with the Cancer Awareness Task Force offered a series of wellness related "Lunch & Learn" to employees in the H. Lee Dennison building. Two sessions were offered, the first was "Managing Stress for Life" followed by "Safe Personal Care Products". The free series will continue throughout the year.

19. Began a feasibility study on Aquatic Invasive/Nuisances Species Eradication to better help the county address this growing problem in surface waters county-wide.

20. Conducted environmental assessments that involved investigating environmental contamination and the potential risks posed by exposure to those contaminants. Examples of some of the projects that have been worked on include former Manufactured Gas Plants, Vector Control Long Term Plan, Speonk groundwater plume and Brookhaven National Laboratory Cleanup of the Peconic River.

21. Provided assistance in interpreting the toxicological information relating to bisphenol A, a plasticizer recently banned in baby bottles and "Sippy" cups in the county.

2010 Executive Recommendations

I am proposing a budget of $4,643,206 for the Department of Environment and Energy for the fiscal year 2010. Major recommendations are as follows:

1. Creates an Energy Specialist (Grade 31) which will coordinate the energy conservation efforts of multiple departments and develop renewable energy and energy conservation programs, the position will be filled through the transfer of existing personnel.

2. Transfer one (1) technology position in the Department of Environment & Energy to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.

3. Suffolk County has a number of departments that perform work related to environmental issues, however there is no organized system in place for communicating and coordinating work efforts between those departments. To eliminate duplication of efforts and coordinate resources, I am issuing an Executive Order to create the "Suffolk County Environmental and Energy Inter-Agency Coordination Working Group." The Working Group will be chaired by Commissioner of Environment and Energy and

ENVIRONMENT & ENERGY

will have representatives from Public Works, the Health Department, Parks, Economic Development, Planning, and Real Property Tax Service.

The Working Group will gather information on all existing environment and energy related projects, programs, committees, contracts and resources throughout the County; develop a comprehensive, County-wide Environment and Energy Database with the ability to cross-reference the projects, programs, committees, contracts and resource allocations; review and make recommendations on RFPs and RFP waiver requests that pertain to energy or the environment; review and make recommendations on any grant applications and award applications that pertain to energy or the environment; foster efficiencies and cost-savings for the County on environment and energy related initiatives; and review and make recommendations on budget requests.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,385,335	**4,556,560**	**7,048,457**	**Environment And Energy GRAND TOTAL**	**5,116,610**	**4,643,206**	**4,578,370**
86,761	**127,242**	**121,483**	**001 - EVE - 8041 - OFFICE OF CANCER AWARENESS**	**131,665**	**131,665**	**131,406**
86,761	**127,242**	**121,483**	**1 000 PERSONAL SERVICES**	**131,665**	**131,665**	**131,406**
0	0	0	1060 0000 -LONGEVITY PAY	1,050	1,050	1,050
86,761	127,242	126,411	1100 0000 -PERMANENT SALARIES	130,615	130,615	130,356
0	0	-4,928	1380 0000 -DEFERRED PAY	0	0	0
187,486	**252,924**	**197,990**	**001 - EVE - 8200 - GENERAL ADMN: ENVIRON & ENERGY**	**280,009**	**217,743**	**212,845**
183,054	**231,297**	**184,376**	**1 000 PERSONAL SERVICES**	**251,149**	**191,883**	**191,503**
183,054	231,297	191,882	1100 0000 -PERMANENT SALARIES	246,949	191,883	191,503
0	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE	4,200	0	0
0	0	-7,506	1380 0000 -DEFERRED PAY	0	0	0
1,517	**1,200**	**1,140**	**2 000 EQUIPMENT**	**0**	**0**	**0**
1,517	1,200	1,140	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
2,915	**7,848**	**4,686**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**13,500**	**13,500**	**8,982**
1,787	1,471	1,177	3010 0000 -OFFICE SUPPLIES	2,000	2,000	1,458
377	491	368	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	500	500	414
0	491	393	3040 0000 -OUTSIDE PRINTING	250	250	250
0	981	785	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	2,000	2,000	1,200
0	491	393	3080 0000 -RESEARCH & LAW BOOKS	2,500	2,500	2,500
169	0	0	3160 0000 -COMPUTER SOFTWARE	450	450	154
581	981	785	3500 0000 -OTHER: UNCLASSIFIED	800	800	786
0	1,961	0	3510 0000 -RENT: BUSINESS MACHINES & SYS	0	0	0
0	981	785	3770 0000 -ADVERTISING	5,000	5,000	2,220
0	**12,579**	**7,788**	**4 000 CONTRACTUAL EXPENSES**	**15,360**	**12,360**	**12,360**
0	1,200	960	4015 0000 -CELLULAR COMMUNICATIONS	960	960	960
0	500	300	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	300	300	300
0	1,600	960	4340 0000 -TRAVEL: OTHER	1,600	1,600	1,600
0	9,279	5,568	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	12,500	9,500	9,500
5,000	**0**	**0**	**001 - EVE - 8210 - DIV OF WATER QUALITY IMPROVMT**	**0**	**0**	**0**
5,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
5,000	0	0	4980 JDB1 -BISHOP MCGANN-MERCY DIOCESAN H.S.	0	0	0
75,691	**79,806**	**0**	**001 - EVE - 8220 - OFFICE OF ENERGY**	**37,569**	**96,727**	**51,535**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
75,691	**79,806**	**0**	**1 000 PERSONAL SERVICES**	**37,569**	**96,727**	**51,535**
11,260	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
64,431	79,806	0	1100 0000 -PERMANENT SALARIES	37,569	96,727	51,535
152,688	**30,001**	**14,942**	**001 - EVE - 8230 - OFF OF RECYCLING & WASTE MGMT**	**86,057**	**64,054**	**62,622**
152,688	**23,824**	**0**	**1 000 PERSONAL SERVICES**	**55,257**	**37,754**	**37,679**
27,123	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
45,607	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
1,550	0	0	1060 0000 -LONGEVITY PAY	0	0	0
58,782	23,824	0	1100 0000 -PERMANENT SALARIES	55,257	37,754	37,679
19,625	0	0	1280 0000 -RETIREMENT INCENTIVE	0	0	0
0	**6,177**	**4,942**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**6,300**	**6,300**	**4,943**
0	6,177	4,942	3500 0000 -OTHER: UNCLASSIFIED	6,300	6,300	4,943
0	**0**	**10,000**	**4 000 CONTRACTUAL EXPENSES**	**24,500**	**20,000**	**20,000**
0	0	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	24,500	20,000	20,000
2,730,196	**2,889,983**	**2,675,363**	**001 - EVE - 8715 - DIV OF REAL PROP ACQ & MGMT**	**3,220,000**	**2,835,290**	**2,822,235**
2,398,517	**2,440,312**	**2,299,345**	**1 000 PERSONAL SERVICES**	**2,620,100**	**2,434,390**	**2,429,638**
33,450	32,450	30,900	1060 0000 -LONGEVITY PAY	33,000	33,000	33,000
287	0	0	1080 0000 -RETRO & VACATION PAY	0	0	0
2,360,312	2,405,862	2,357,832	1100 0000 -PERMANENT SALARIES	2,585,600	2,399,890	2,395,138
628	2,000	1,500	1120 0000 -OVERTIME SALARIES	1,500	1,500	1,500
3,840	0	0	1270 0000 -DISABILITY INCOME	0	0	0
0	0	-90,887	1380 0000 -DEFERRED PAY	0	0	0
252	**10,000**	**10,500**	**2 000 EQUIPMENT**	**100,000**	**10,000**	**10,000**
252	10,000	9,500	2010 0000 -FURNITURE & FURNISHINGS	100,000	10,000	10,000
0	0	1,000	2020 0000 -OFFICE MACHINES	0	0	0
45,170	**75,671**	**52,718**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**159,900**	**66,900**	**58,597**
9,687	9,314	7,451	3010 0000 -OFFICE SUPPLIES	10,000	8,000	7,452
5,835	6,373	4,780	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	8,000	8,000	5,876
5,869	10,785	6,000	3040 0000 -OUTSIDE PRINTING	6,000	6,000	6,000
50	491	300	3080 0000 -RESEARCH & LAW BOOKS	400	400	301
1,944	1,667	2,025	3160 0000 -COMPUTER SOFTWARE	4,000	4,000	2,698
786	2,942	1,704	3500 0000 -OTHER: UNCLASSIFIED	2,500	2,500	1,976

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,264	11,059	11,348	3510 0000	-RENT: BUSINESS MACHINES & SYS	12,500	11,500	11,349
898	2,451	1,110	3610 0000	-REPAIRS: OFFICE EQUIPMENT	1,500	1,500	1,244
4,850	0	0	3650 0000	-REPAIRS: BUILDINGS	95,000	5,000	1,701
4,986	30,589	18,000	3770 0000	-ADVERTISING	20,000	20,000	20,000
286,256	**364,000**	**312,800**	**4 000**	**CONTRACTUAL EXPENSES**	**340,000**	**324,000**	**324,000**
84,995	85,000	85,000	4050 0000	-UTILITY & OTHER EXPENSE ON REN	85,000	85,000	85,000
48	250	150	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	.250	250	250
180	750	450	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	750	750	750
1,451	2,000	1,200	4340 0000	-TRAVEL: OTHER	2,000	2,000	2,000
37,135	85,000	51,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	61,000	61,000	61,000
162,448	191,000	175,000	4730 0000	-EXPENSES ON PROPERTY ACQUISITI	191,000	175,000	175,000
0	**0**	**2,766,244**	**176 - EVE - 1423**	**- SECTION 12-5 (E)**	**0**	**0**	**0**
0	**0**	**2,766,244**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	296,244	4770 GEA2	-TOWN OF SMITHTOWN	0	0	0
0	0	2,470,000	4980 GDI1	-TOWN OF HUNTINGTON	0	0	0
1,147,513	**1,176,604**	**1,272,435**	**477 - EVE - 8210**	**- DIV OF WATER QUALITY IMPROVMT**	**1,361,310**	**1,297,727**	**1,297,727**
719,120	**680,354**	**777,685**	**1 000**	**PERSONAL SERVICES**	**910,310**	**846,727**	**846,727**
737	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
3,150	3,650	3,650	1060 0000	-LONGEVITY PAY	5,750	5,750	5,750
712,868	672,704	802,213	1100 0000	-PERMANENT SALARIES	900,560	836,977	836,977
1,615	4,000	4,000	1120 0000	-OVERTIME SALARIES	4,000	4,000	4,000
0	0	-32,178	1380 0000	-DEFERRED PAY	0	0	0
750	0	0	1400 0000	-CLEANING ALLOWANCE	0	0	0
0	**2,250**	**2,250**	**2 000**	**EQUIPMENT**	**2,250**	**2,250**	**2,250**
0	2,250	2,250	2010 0000	-FURNITURE & FURNISHINGS	2,250	2,250	2,250
6,433	**34,500**	**33,500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**30,000**	**30,000**	**30,000**
1,760	2,000	2,500	3010 0000	-OFFICE SUPPLIES	2,500	2,500	2,500
701	3,000	3,000	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,000	3,000	3,000
0	500	500	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	500	500	500
0	500	500	3080 0000	-RESEARCH & LAW BOOKS	500	500	500
185	1,500	1,000	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	1,000	1,000
0	16,500	16,500	3160 0000	-COMPUTER SOFTWARE	13,000	13,000	13,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 477

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	1,500	1,000	3250	0000	-BUILDING MATERIALS	1,000	1,000	1,000
1,825	2,000	2,500	3310	0000	-CLOTHING & ACCESSORIES	2,500	2,500	2,500
1,671	2,000	2,000	3350	0000	-SAFETY SUPPLIES	2,000	2,000	2,000
291	1,500	1,000	3500	0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
0	1,000	1,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,000	1,000	1,000
0	500	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
0	1,000	1,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	1,000	1,000	1,000
0	1,000	1,000	3770	0000	-ADVERTISING	1,000	1,000	1,000
421,961	**459,500**	**459,000**	**4 000**		**CONTRACTUAL EXPENSES**	**418,750**	**418,750**	**418,750**
20	1,000	500	4310	0000	-EMPLOYEE MISC-EXPENSES	500	500	500
0	500	250	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	250	250	250
826	1,000	1,250	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,250	1,250	1,250
0	3,000	3,000	4340	0000	-TRAVEL: OTHER	1,750	1,750	1,750
52,400	75,000	75,000	4770	0000	-SPECIAL SERVICES	75,000	75,000	75,000
368,715	379,000	379,000	4980	GZA1	-CCE-SC STORMWATER PHASE II PROGRAM IMPLEMENTATIO	340,000	340,000	340,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		63	64	63	62
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		47	47	47	46
01-8041-OFFICE OF CANCER AWARENESS		2	2	2	2
1000-CANCER AWARENESS UNIT		2	2	2	2
ENVIRONMENTAL TOXICOLOGIST	28	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$126,712	$126,712	$126,712
PLUS SALARY ADJUSTMENT			3,903	3,903	3,903
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	259-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$130,615	$130,615	$130,356

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8200-ENVIRONMENT & ENERGY ADMINISTRATION		3	3	3	3
1000-ENVIRONMENT & ENERGY ADMIN		3	3	3	3
COMM OF ENVIRONMENT & ENERGY	39	1	1	1	1
DEP COMM OF ENVIR & ENERGY	31	1	1	1	1
ASST TO COMM OF ENVIR & ENERGY	29	1	1	1	1
TOTAL COST OF POSITIONS			$263,011	$263,011	$263,011
PLUS SALARY ADJUSTMENT			4,119	4,119	4,119
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			20,181-	75,247-	75,627-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$246,949	$191,883	$191,503

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8220-OFFICE OF ENERGY		1	1	2	1
1000-ENERGY UNIT		1	1	2	1
ENERGY SPECIALIST	31	0	0	1 N(001)	0
SENIOR ENERGY COORDINATOR	24	1	1	1	1
TOTAL COST OF POSITIONS			$51,338	$51,338	$51,338
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	69,217	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			13,769-	51,338-	0
OTHER ADJUSTMENTS			0+	27,510+	197+
NET APPROPRIATION			$37,569	$96,727	$51,535

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8230-OFFICE OF RECYCL & WASTE MGMT		1	1	1	1
1000-RECYCLE & WASTE MGMT UNIT		1	1	1	1
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
TOTAL COST OF POSITIONS			$75,508	$75,508	$75,508
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			20,251-	37,754-	37,829-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$55,257	$37,754	$37,679

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT		40	40	39	39
0100-ADMINISTRATION		5	6	5	5
DIRECTOR OF REAL ESTATE	35	1	1	1	1
ASST DIRECTOR OF REAL ESTATE	33	FROM 01-8715-0400	1	1	1
FARMLANDS ADMINISTRATOR	28	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	TO 16-1680-0600	TO 16-1680-0600
SECRETARIAL ASSISTANT	17	1	1	1	1
0200-ACQ APPRAISAL REVIEW UNIT		13	11	11	11
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
SENIOR APPRAISAL REVIEWER	31	1	1	1	1
MAP & COORDINATE SUPVR	29	1	1	1	1
APPRAISAL REVIEWER	26	2	2	2	2
ASST REAL ESTATE AGENT	23	1	1	1	1
ASST REAL ESTATE AGENT	23	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
LAND MANAGEMENT SPCLST IV	22	2	2	2	2
LAND MANAGEMNT SPCLST III	19	1	TO 01-8715-0500	TO 01-8715-0500	TO 01-8715-0500
RESEARCH TECHNICIAN	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
0300-RENTAL INV UNIT		6	6	6	6
LAND MANAGEMENT SPCLST V	27	1	1	1	1
CLERK OF THE WORKS	23	1	1	1	1
ASST REAL ESTATE AGENT	23	FROM 01-8715-0200	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
LAND MANAGEMNT SPCLST III	19	1	TO 01-8715-0600	TO 01-8715-0600	TO 01-8715-0600
SENIOR LEGAL STENOGRAPHER	14	1	1	1	1
MICROFILM OPERATOR	09	1	1	1	1
0400-ACCOUNTING UNIT		5	4	4	4
ASST DIRECTOR OF REAL ESTATE	33	1	TO 01-8715-0100	TO 01-8715-0100	TO 01-8715-0100
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT (CONT)					
0500-AUCTION & DIR SALES UNIT		4	5	5	5
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	2	2	2	2
LAND MANAGEMNT SPCLST III	19	FROM 01-8715-0200	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0600-REDEMPTIONS UNIT		4	5	5	5
LAND MANAGEMENT SPCLST V	27	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMNT SPCLST III	19	FROM 01-8715-0300	1	1	1
LAND MANAGEMENT SPCLST II	16	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0700-ABSTRACTS UNIT		3	3	3	3
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMENT SPCLST II	16	1	1	1	1
LAND MANAGEMENT SPCLST I	13	1	1	1	1
TOTAL COST OF PDSITIONS			$2,517,333	$2,517,333	$2,517,333
PLUS SALARY ADJUSTMENT			53,730	53,730	53,730
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			255,779	255,779	255,779
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			255,779-	312,936-	312,936-
LESS ESTIMATED TURNOVER SAVINGS			0	128,553-	133,305-
OTHER ADJUSTMENTS			14,537+	14,537+	14,537+
NET APPROPRIATION			$2,585,600	$2,399,890	$2,395,138

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND WATER PROTECTIDN FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		16	17	16	16
47-8210-DIV OF WATER QUALITY IMPROVEMENT		16	17	16	16
1000-WATER QUALITY ADMINISTRATION		2	2	2	2
ENVIRONMENTAL PROJECTS COORD	28	1	1	1	1
CLERK TYPIST	09	1	1	1	1
2000-WATER QUALITY ENGINEERING		5	5	5	5
CIVIL ENGINEER	26	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
JR CIVIL ENGINEER	23	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
DRAFTER I	14	1	1	1	1
3000-WATER QUALITY ENVIRONMENTAL UNIT		5	6	5	5
SENIOR ENVRNMNTL ANALYST	26	1	1	1	1
ENVIRONMENTAL PLANNER	21	0	1 N(001)	0	0
BIOLOGIST	21	1	1	1	1
ENVIRONMENTAL ANALYST	19	2	2	2	2
HEAD CLERK	18	1	1	1	1
4000-WATER QUALITY FIELD UNIT		4	4	4	4
BLDG FACILITIES CREW LDR	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	2	2	2	2
TOTAL COST OF POSITIONS			$819,260	$819,260	$819,260
PLUS SALARY ADJUSTMENT			35,729	35,729	35,729
PLUS NEW POSITIONS			45,570	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIDNS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	18,012-	18,012-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$900,559	$836,977	$836,977

FORM: IFS321

ENVIRONMENT AND ENERGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-101	EVE	01-8715-0400-0026	Clerk Typist	01-8715-0400-0005	Assistant Director of Real Estate
R-102	EVE	01-8715-0500-0015	Land Management Specialist III		Land Management Specialist IV
R-103	EVE	47-8210-2000-0050	Clerk Typist	47-8210-2000-0034	Research Technician
R-104	EVE	47-8210-3000-0020	Assistant Public Health Engineer		Senior Environmental Analyst

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-90	EVE	01-8715-0400-0005	Assistant Director of Real Estate		Land Management Specialist V

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

Tile	Percent	Description of Duties
Administration Unit Environmental Projects Coordinator	100%	• Supervises the four units of the Water Quality Improvement Division including all personnel. This includes preparation and administration of contracts and grant awards. • Administers all Water Quality Protection and Restoration Program (WQPRP) contracts and Dbase • Administrative and technical support to the Water Quality Review Committee (WQRC) • Responsible for the County fertilizer initiative implementation of Local Law 41-2007 • Administers Stormwater Remediation Design/Construction projects • Coordinates implementation of Wetlands Stewardship Program • Reviews Long Island sound Dredged Material Management Plan Projects • Coordinates with all Town Governments on water quality improvement projects • Works with NYSDEC on water quality projects • Participates in relevant RFP/RFQ evaluations • Support US EPA mandated Phase II Stormwater directives for the Department • Incorporating Land Stewardship Initiatives into WQPRP projects
Clerk Typist	100%	Provides administrative and clerical support for the administrative unit of Water Quality Improvement Division: • Prepares WQPRP Annual Report at the direction of the Commissioner and maintains WQPRP data base and associated files • Transmits WQPRP applications and information packets; assist sponsors in completing forms • Review, file, and distribute submitted applications • Coordinates Water Quality meetings • WQPRP Budget Tracking • Create brochures, presentations, notices, agendas, reports and minutes of meetings • Implements the Oil Tank Rebate Program • Arranges WQPRP e-meetings for Commissioner Gallagher • Prepares requisitions and vouchers; receives and distributes supplies

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		• Maintains attendance records for unit • Screens and refers telephone calls and furnishes information regarding the WQ Division
Civil Engineering	100%	• Daily supervision of Yaphank Water Quality Improvement/Engineering Unit staff • Oversees the production of construction plans, specifications, and estimates for the following projects. • Acts as technical liaison (application assistance, design review, and post-construction inspection) to Non-County municipal entities receiving WQPRP funds for Stormwater Remediation Projects. • Assists DPW in responding to public complaints that relate to illicit discharges to County owned storm sewer systems and/or surface waters • Regularly reviews available literature to evaluate the effectiveness of various Stormwater remediation practices, and the potential application of these practices on a given project site.
Junior Civil Engineer	100%	• Performs Engineering work in the investigation, design, review and construction of public works projects. • Assists supervisors in civil engineering projects and regulatory programs requiring the application of engineering skills and knowledge. • Provides administrative support for several on-going State Aid (Bond Act) Projects.
Drafter III	100%	• Supervises Drafter I • Uses Computer graphics equipment in the performance to varied map drafting tasks. • Analyzes mapping information into useable computer data, produces whole maps by digitizing the sections. • Operates pen plotter, maintains databases, and operates AutoCAD and ArcMAP software. • Interprets maps, plans, and survey notes. • Prepares detailed maps showing cross sections, contour lines, elevations and drainage characteristics of project sites.
Drafter I	100%	• Operates pen plotter, maintains databases, and operates auto-cad system and ArcMAP software. Interprets maps, plans and survey notes.

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		• Prepares detailed maps showing cross sections, contour lines, elevations, and drainage characteristics of project sites. • Performs various utility coordination tasks as related to mapping of existing utility facilities within proposed project sites.
Environmental Unit Senior Environmental Analyst	100%	Performs scientific research and analyses on matters affecting the quality of the environment in a town or other municipality and participates in the development of a program of environmental protection for that jurisdiction. Provides support for ongoing projects.
Environmental Analyst Position 1	100%	Provides full time support for ongoing projects. Other tasks as directed.
Environmental Analysts Position 2	100%	Provides full time support for ongoing projects. Other tasks as directed.
Research Technician	100%	• Assists in research studies by gathering background data and preparing statistical comparisons. Provides support for new and ongoing projects.
Head Clerk	80%	• Compiles information and assists in completing Water Quality Protection and Restoration Program Applications, maintains all program files and documents, water quality data entry, maintain and manage the database for all ongoing projects. • Coordinate's various meeting venues, transmit information to all involved parties via email, postal service or fax • Create and distribute meeting notices, agendas, minutes, and other documents in preparation for meetings • Primary contact for agenda items, meeting information, insuring that there is a quorum for all meeting, fielding and routing administrative questions • Distribute agendas, draft and final minutes, draft and fine reports to various committees • Create PowerPoint Presentations
Field Unit Building Facilities Crew Leader	100%	Supervises and participates in the work of labor crews. May oversee and lead crews in a variety of routine tasks. Responsibilities include: • Oversees Storm Drain Pollution Remediation Program implementation • Inspecting outside projects funded by Water Quality Protection and Restoration Program funds

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		• Full-time construction site inspection on Water Quality projects
Labor Crew Leader	100%	The labor crew leader supervises (an) Assistant Labor Crew(s) Leader and a small labor crew involved in a variety of routine tasks related to storm drain system maintenance. Work tasks include: • Keeping inventory of recharge basins, establishing maintenance schedules and assisting in the clearing of basins (including cleaning silt, removing brush and overgrowth and repairing fences) • Maintains time records, may oversee seasonal personnel in the performance of assigned duties, may drive vehicle hauling crew, equipment and materials to and from work sites • Identifying, cleaning, and repairing drainage systems associated with projects under Fund 477 • IDDE inspections as part of EPA Stormwater Phase II • Locate Stormwater outfalls maintained by DPW for Stormwater EPA Phase II requirements • Clear access paths to recharge basins and prepare reports on the condition of the recharge basins • Visit all Stormwater treatment units quarterly and prepare reports on condition of unit • Uses digital imaging to visually document condition and appearance of project sites
Assistant Labor Crew Leaders	100%	Under supervision of the Labor Crew Leader, the Assistant Labor Crew Leaders assists in supervising the work of a small labor crew. Assists Labor Crew Leader in performance of all tasks listed above.
Environmental Stewardship Unit Principal Environmental Analyst	100%	Chief Manager, administrator and supervisor of the unit. • Conducts, coordinates, implements and oversees environmental planning and resource management studies, reports, surveys and monitoring programs dealing with a broad array of aquatic and similar habitat restoration activities and enhancements, pollution control and natural resources impact assessment and management issues within Suffolk County parklands. • Involved in the performance of complex professional and scientific work of a highly technical nature in compiling and preparing scientific reports regarding various water quality and natural resource-related environmental planning and management issues, including, but not limited to the impact of County projects on the environment and ecosystems,

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		removal of invasive species and parkland master plans. • Analyzes conditions, data and reports of surveys performed on County parklands and habitats under review, and determines immediate and long range effects of projects on the local environment. • Frequently represents Commissioner at WQRC meetings and workshops, County Wetland Management program meetings, ETRB, etc.
Environmental Analyst	100%	• Performs scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Actively develops and manages environmental protection programs for County parks, including weekly and daily supervision of colonial water bird protection program at Smith Point, McAllister and other County parks. • Consults with other County departments whose operations or decisions may have an impact on the environment. • Supervises field crews performing environmental restoration and protection activities and colonial water bird field biology monitoring teams, particularly at County beaches and natural waterfront areas. • Oversees monitoring program for rare and endangered aquatic and coastal vegetation and performs technical work in gathering data on environmental resources. • Analyzes information on a wide range of environmental concerns, rather than the technical aspects of data collection, monitoring and interpretation in a specialized field. • Performs work under general supervision of the Principal Environmental Analyst, who periodically reviews work as needed, but also works independently.
Environmental Assistant	100%	Under direct supervision of the Principal Environmental Analyst or Environmental Analyst, assists in the performance of technical work to gather data on environmental resources. • Collects environmental samples for various environmental management programs within County parks including cooperative water resource management programs operated in conjunction with other agencies such as the New York State Department of Environmental Conservation. • Responsible for the maintenance of scientific equipment, making field measurements, drawing sketches and diagrams, collection of samples and the tabulation of data. • Provides support for scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Conducts Geographic Information System orthophotographic analyses, prepares maps and graphs.

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		• Assists in compilation of natural resource inventories for County parklands, particularly those along the Atlantic shoreline such as Cupsogue County Park and Smith Point County Parks and those within the South Shore Estuary.
Senior Neighborhood Aide	100%	Under supervision of the Environmental Stewardship administrative staff, assists in conducting an environmental interpretation and education program to provide services to County residents and visitors. • Develops programs to provide environmental education and stewardship services and provides tailored programs to specific organizations and individuals. • Interacts with the general public on a frequent basis in providing these programs and exercises independent judgment and initiative in performing duties. • Operates the Pine Barrens Trail Center in Manorville. Manages the parkland associated with the Trial Center. • Oversees and conducts trail mapping in the Central Pine Barrens and within other County parks. • Performs and supports Environmental Stewardship activities as needed, including those conducted at Indian Island County Park, Manorville Hills County Park and Robert Cushman County Park.
Park Supervisor II	100%	Directing and supervising subordinate full-time operations staff in conducting field-oriented environmental stewardship activities at various County parklands, open spaces and Nature Preserves. • Planning and directing monthly, weekly and daily field activities at these sites including construction, landscaping, grading, re-vegetating, removing rubbish, clearing and trimming vegetation, installing signage, installing fencing and maintaining areas. • Work is performed under the supervision of the administrative staff of the Environmental Stewardship Division and is reviewed through daily, weekly and monthly reporting. • Performing related work as required. Duties include oversight, supervision of and management of a myriad of physical activities, and procuring materials for and overseeing implementation of invasive vegetation removal and eradication. • Conducting periodic field inspections of managed sites including passive park areas and Nature Preserves to determine if conditions, such as erosion and illegal activities, are present that need to be addressed. • Inspecting fire breaks, especially in the Central Pine Barrens, and planning/implementing periodic maintenance programs.

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

Labor Crew Leader	100%	Oversees, supervises, directs and manages small crews of up to 4 people in the field. • Performs supervisory duties and conducts some of the actual physical labor work required for a particular task. The work includes oversight, supervision of and management of a myriad of physical activities.
Assistant Labor Crew Leader	100%	Assist the Labor Crew Leader in overseeing, supervising, directing and managing work crews in the Environmental Stewardship Unit in carrying out work outlined above and related work. • Carry out progressively more of the actual direct labor than the labor Crew Leader. • In addition to the above projects, the Assistant Labor Crew Leaders implement water quality projects that the Environmental Stewardship Division undertakes. • The work includes support of the oversight, supervision of and management of physical activities (including water quality projects).
Account Clerk Typist	100%	Providing administrative and clerical support for involved units, including performing specialized clerical work in preparing and maintaining financial records. Conducting related work as required.
Organic Gold Course Maintenance Program Grounds Superintendent	100%	Supervise and coordinate the activities and operations of four County golf courses. Exercise independent initiative and judgment in the utilization of personnel, equipment and facilities. General supervision is received from County Parks Commissioner and Superintendent of Parks, and the work is evaluated through conferences and written reports. Exercises general supervision over Golf Course Park Supervisors and does related work as required. Coordinates contract work (in some instances writing contracts) and all aspects of purchasing and budgeting for golf course equipment, personnel, etc. • Monitoring implementation of local law #34-1999 and related local laws and directs the activities of staff. • Ensuring compliance with New York State Department of Environmental Conservation regulations for application, handling and storage of various chemicals; and local law #34-1999 for pesticide use and the Suffolk County Organic Maintenance program. • Overseeing all aspects of the organic maintenance program of Suffolk County Golf Courses. • Reviewing and analyzing soil reports to determine soil amendments that will be needed to correct soil deficiencies, such as pH levels. Maintaining up-to-date knowledge of agronomics and golf course maintenance which is

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

		critical in an organic maintenance program. • Under the general direction of the Commissioner and Superintendent of Parks, establishing maintenance and repair programs for the Suffolk County Golf Courses, evaluating and determining the need for and scope of emergency repairs and capital improvement projects and supervising staff and contractors in performing work. • Overseeing performances of golf pro concession contractor and coordinating with administration staff.
Park Supervisor II	100%	Directing and supervising the operation and maintenance of a County golf course on a daily basis. Making and operating programs for computerized irrigation system. • Overseeing maintenance of facility grounds, and performing administrative and professional duties in the construction, maintenance and operation of golf courses. Overseeing landscaping and upkeep of the tees, greens, fairways and general turf. • Ensuring that maintenance and operation of the golf course is conducted in conformance with all New York State laws and regulations governing pesticide use and handling, wetlands, stormwater and irrigation wells; the Suffolk County organic maintenance program, and Local Law #34-1999 pertaining to pesticide use. • Supervising a staff of golf course employees. • Enforcing policy governing employee and patron safety.
Park Supervisor 1	100%	Directing and supervising the operation and maintenance of a County golf course under the direction of a Golf Course (Park) Supervisor II. • Assists in planning and directing the activities of a golf course and assuming responsibility for the operation and maintenance of the facility in the absence of a Parks Supervisor II. • Establishing mowing schedules and programs to maintain and improve conditions. • Preparing seeding plans to ensure maximum turf grass development and proper grass mixture. • Evaluating and establishing equipment needs and verifies that proper equipment is purchased. Developing and monitoring equipment inventory, control and security procedures.
Labor Crew Leader	100%	Acting as a working crew leader within a small crew involved in a variety of routine tasks related to organic golf course maintenance, grounds maintenance, or other physically-intensive activities and may perform manual labor on the golf course. Undertaking duties which are usually of a specialized nature relating to

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

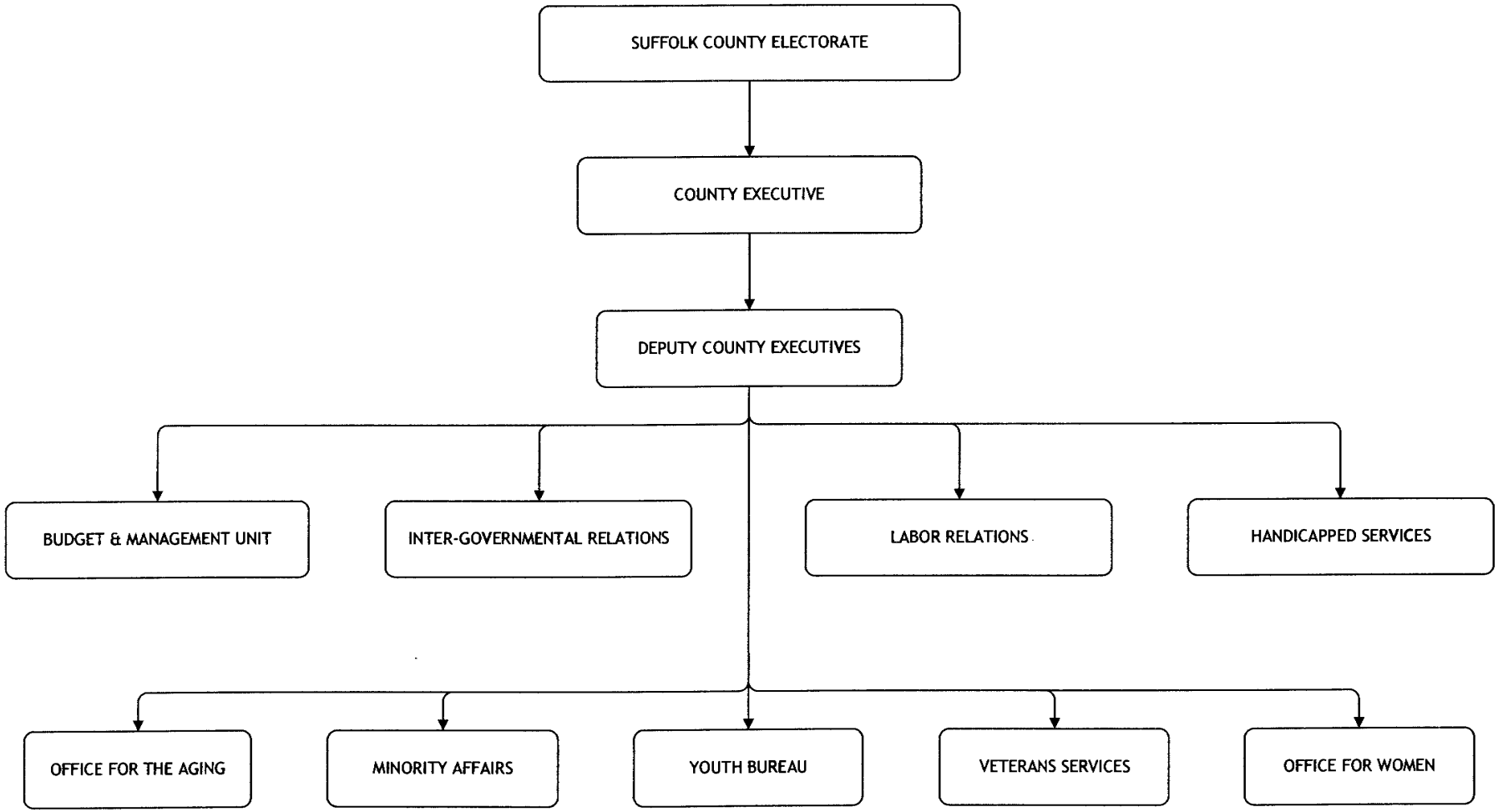
		the organic maintenance and operation of golf course and engages in leading and directing other full time and seasonal personnel in the efficient performance of their duties. • Supervising laborers, seasonal workers and others in the very labor-intensive duties required for maintaining a golf course under an organic maintenance program. Preparing and applying organic soil amendments to greens and tees on a frequent basis to help reduce disease pressure by creating a healthy soil structure.
Laborers	100%	Performing a variety of light and heavy manual labor tasks involving organic golf course and grounds maintenance, restroom maintenance and building maintenance. Work involves the use of hand tools and may require the ability to learn to operate a variety of common power tools, such as lawn mowers, trimmers and chain saws. Conduct limited operation of motorized landscaping equipment, such as riding mowers, turf tractors, and sand grooming equipment; pumps; jack hammers; and other small portable power tools. Work is generally performed under the immediate supervision of a Labor Crew Leader or other supervisory personnel, but many tasks assigned may be routine and repetitive in nature and once learned can be carried on without difficulty under minimal supervision.
Automatic Equipment Operator	100%	Under supervision, Automatic Equipment Operators are performing operation of various motorized vehicles including mowers; simple diesel or gasoline powered equipment, such as a small dump, flatbed or similar basic truck or single chassis automotive vehicle, frequently having mechanical attachments which require the manipulation of simple controls on the vehicle or on the attachment itself and motor vehicles. Primary work responsibility is for the efficient operation of the assigned mechanized equipment and for the safe transportation of passengers, materials and equipment from place to place. Also, AEOs are responsible for the routine maintenance of their assigned mechanized equipment and, when not operating the equipment, performing manual labor.
Auto Mechanic	100%	Under direction Auto Mechanics are performing various types of mechanical work involved in the repair, maintenance, and servicing of golf course equipment and are working with various machines and hand tools common to the trade. Also, performing related work as required. Having an understanding of Suffolk County Code Chapter 380 - Local Law 34-1999. • 100% of the mechanic's work day is spent sharpening mowers and keeping the fleet of golf course mowers and other equipment running efficiently • Disassembling, rebuilding, adjusting, reassembling, reinstalling and aligning various golf course equipment components and assemblies.

477 Funded Positions and Duties
Water Quality Improvement Division
(As Requested by Charter Local Law 17-2008)

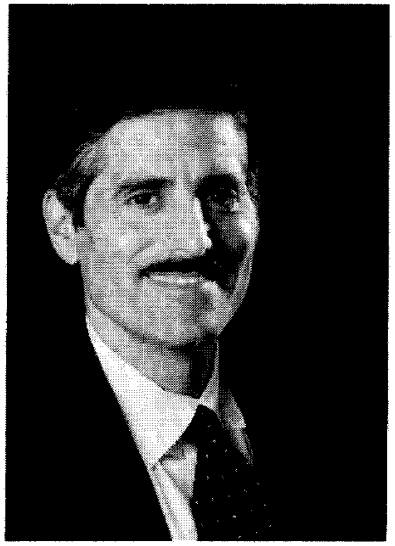
Planning Environmental Planner	100%	Participates in all Departmental activities associated with the development, adoption and implementation of various projects. • Reviews and edits all reports prepared by technical consultants • Organizes meeting with consultant on contract reports • Prepares presentations on lease program • Coordinates meeting with NYSDEC Bureau of Marine Resource staff • Assists Division senior staff • Maintains communication with potential lease program participants and participates in meetings with prospective lease applicants • Administers required public notice procedure for all lease applications • Provides staff support for all and review all lease applications for Aquaculture Lease Board meetings • Prepares technical material for lease documents prepared by Department of Law • Conducts research in connection with the design of study plan for the restoration of Mud Creek Watershed. • Assists in the preparation of the land use studies for the SC Dept. of Health Services Comprehensive Water Resource Management Plan
Clerk Typist	100%	Assists Division senior staff in preparation of reports on water quality capital project and water quality related projects. • Maintains calendar and prepares written communications and emails. • Provides support for conduct of ALPAC & RDFWG meetings including arranging meetings and maintaining attendance records/minutes. • Types and prepares contract related documents • Coordinates with Cartographic Division in updating Department website content for all water quality related projects. • Maintains/establishes filing system and data information; types letters and legislature resolutions.

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: EXECUTIVE



EXECUTIVE - OFFICE



County Executive's Mission

The mission of my Administration is to promote smart government by applying modern principles of management; consolidating and streamlining functions so that services are delivered more efficiently; providing the county's highly skilled workforce with the proper tools necessary to ensure that the public health and public safety of its citizens are protected; maintaining a reliable and efficient transportation system; expanding workforce housing for Suffolk residents; facilitating smart economic development to create jobs that can support families; preserving Suffolk County's environment; providing ample recreational facilities and opportunities for its citizens; providing a safety net of services for those who are less fortunate or who have fallen on hard times; and ensuring affordable rates of spending and taxation.

Department Description

The County Executive is the Chief Executive Officer and Chief Budget Officer of the County of Suffolk and has general supervision over all administrative units of Suffolk County government. The County Executive's Office is comprised of four divisions including Budget and Management, Labor Relations, Constituent Response, and Intergovernmental Relations. The County Executive is responsible for the following:

- Managing the county's operating budget and the capital budget and program, as well as the day-to-day operation of county government.
- Executing all state, federal, and county laws within the County of Suffolk and is responsible for the negotiation and administration of collective bargaining agreements, as well as the Suffolk County salary plan.
- Administering contracts, files legislation, and exercises the power to veto or approve county legislation.

EXECUTIVE - OFFICE

BUDGET AND MANAGEMENT

The Budget and Management Unit consists of professional staff with expertise in budgeting, finance, program review, and operational analysis. The Management Unit staff merges its analytical expertise with that of the Budget Office to provide in-depth financial and program analysis for the review of county operations.

Activities and Accomplishments

1. Under the leadership of the county executive, worked to balance the 2009 operating budget in light of a record drop in revenues, a severe cash flow crisis, and the need to maintain county services.

   These actions have been rewarded with a continuation of our highest bond rating ever.

2. Developed and presented the sixth general fund tax decrease operating budget, a smaller capital program than adopted last year, and a community college budget with no increase in the county contribution.

3. Managed an operating budget of over $2 billion and a capital program with more than 1,000 active capital projects.

4. Continued to provide real-time accurate financial information to the county legislature on the county's current financial condition and on legislation affecting the budget. This information has continued to allow the legislature to make informed decisions on major programs.

5. Continued to review, and process thousands of contracts, grants, purchase requisitions, budget transfers and prepared financial impact statements for all legislation proposed by the County Executive.

6. Staff continued to serve on various high level working committees with the aim of applying "smart government" techniques to safeguard the taxpayer while providing needed services in the most realistic and economically feasible methodology. These include, but are not limited to the nursing home oversight committee, the Vanderbilt museum oversight committee, the information processing steering committee, the EMPH committee, as well as RFP review committees.

EXECUTIVE - OFFICE

7. Provided financial calculations and analysis required for contract and other labor relations negotiations.

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations reviews, coordinates, and helps to facilitate the County Executive's legislative agenda before the Suffolk County Legislature and the federal and New York State governments.

Activities and Accomplishments

1. Successfully lobbied the New York Legislature to rescind the majority of budget cuts and program reductions contained in the Governor's Proposed Budget and subsequent legislation.
2. Through August, submitted more than 600 pieces of Legislation for review and passage by the Legislature.
3. In concert with the Community Relations Unit, set up numerous meetings with community groups to address areas of concern and develop legislation, if necessary, to address these concerns.
4. Coordinated revenue sharing programs with local towns for public safety.
5. Developed and lobbied for the Suffolk County State Legislative Agenda.
6. Successfully lobbied New York State for the installation of 50 Red Light Cameras to ensure greater public safety on County roads.
7. Successfully lobbied New York State to provide a recurring revenue stream to enhance Suffolk County's public safety emergency communication system (E911).
8. Introduced legislation on the State level to facilitate the sale of Brownfield properties.
9. Successfully lobbied for the extension of the New York State Film and TV Tax Incentive.

EXECUTIVE - OFFICE

CONSTITUENT RESPONSE

The Community Relations Unit (CRU) serves as the County Executive's ombudsman responding to the concerns and problems of Suffolk County residents. CRU staff acts as a liaison for the County Executive with the general public by interfacing with all levels of government to find solutions to problems ranging from routine matters to complex issues. The unit assists citizens by helping them resolve problems with county government agencies, listening and responding to their opinions on local issues, and making referrals to the appropriate government and non-profit agencies for assistance.

Activities and Accomplishments

1. Managed the County Executive "We Work for You" (WWFY) community Forums. These interactive town hall meetings focused on the concerns of residents and provided full access to government by bringing government to the community. The forums were open to all county residents, school officials and community and civic leaders. In addition to hearing from the county executive the WWFY forums provided the opportunity to directly discuss topics of concern with the commissioners and directors of various county departments.
2. Interacted with over 6,200 residents who had asked questions, who visited the office, or who required information from the county.
3. Initiated meetings with representatives of civic associations throughout the county. These meetings, as noted above, provided a valuable insight into the concerns of our citizens and established an ongoing dialog with the County Executive's Office.
4. Managed and expanded on the County Executive's Internship Program which offers opportunities for high school and college students to obtain "hands-on" experience in government and public policy issues. In addition to receiving valuable insight into the operation of county government and learning about potential career paths, many students receive credit from their schools that can count toward graduation.
5. Re-established the "Student Tour Program" to provide organized tours for High Schools Students through

EXECUTIVE - OFFICE

through Suffolk County government offices such as Civil Service, Department of Labor one stop employment center, County legislature and a meeting with the County Executive.

6. Developed an automated Constituent Management System (CMS) that would track and provide a timely response and solution to constituent concerns. The CMS allows efficiency in reporting and identifying common trends affecting residents.
7. Organized and issued Certificates of Achievement for the County Executive's Community Service Award recognizing the graduating students in our high schools and elementary schools who exemplify good citizenship by contributing to the betterment of his/her community.

LABOR RELATIONS

The County Executive's Office of Labor Relations has the responsibility for negotiation, interpretation, and enforcement of the terms and conditions of employment for the over 11,000 unionized and management employees. The Office oversees the Employee Medical Health (EMHP) Health Insurance, discipline, grievances, arbitrations, Taylor Law compliance and all aspects of Labor Relations while representing the County Executive.

Activities and Accomplishments

1. Continued to achieve savings through oversight and administration of the self-insured Employee Medical Health Plan providing health benefits to the 47,000 employees, retirees and their dependents.
2. Interpreted and monitored 11 collective bargaining agreements.
3. Coordinated and mediated approximately 35 grievance hearings.
4. Handled approximately 25 disciplinary hearings.
5. Implemented an agreement with all 11 collective bargaining units to provide for 15 million dollars in recurring savings to the Employee Medical Health Plan through various benefit changes to the health plan.
6. Commenced and continued negotiations with the six collective bargaining units whose contracts expired on December 31, 2007.

EXECUTIVE - OFFICE

2010 Executive Recommendations

In my continued commitment to lead by example, I am proposing a budget of $4,994,914 for the office of County Executive - Executive, Budget & Management and Labor Relations. This is $242,896 or 4.64% less than the 2009 Adopted Budget.

Major recommendations are as follows:

1. Transfers of two technology positions in the Office of Budget and Management to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
2. Creates a position within Labor Relations to address the increased workload, and to create a succession plan should the director become unavailable. Due to changes in NYS Law, seven (7) unions now have the right to proceed to Interest Arbitration. This is in addition to the increased work load associated with the oversight of the County health insurance, increased number of unions, discipline, contract interpretations, etc.
3. My salary will be $13,458 less than set by Legislation, in total I have voluntarily taken over $72,500 less in salary then I have been entitled to since 2004.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

Departmental Mission

The mission of the Office for the Aging is to administer federal, state, and county programs for persons 60 years of age and older and to act as an advocate on behalf of Suffolk senior citizens.

(2009 Senior Picnic)

Department Description

The County Executive's Office for the Aging has the following responsibilities:

- Coordinates and provides services that assist residents over age 60 to remain independent in their homes for as long as possible.
- Provides funding from the Federal Older Americans Act, New York State, and Suffolk County for a variety of support services for the elderly that are provided directly or contracted out by the Office for the Aging. Most notable are nutrition programs, case management, home care, caregiver support programs, residential repair, respite programs, and home energy benefits assistance. These community-based services, while available to all those aged 60 and over, are to be targeted to those in greatest economic and social need, particularly the minority elderly.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

Activities and Accomplishments

1. In New York's State's Office for the Aging's annual evaluation, conducted this past February, the evaluation report found no compliance issues and was complimentary of the outstanding staff that makes this office one of New York State's finest area agencies on Aging. The office's increased participation in events targeted to minorities, specifically as it relates to minority health services, was noted as a favorable accomplishment.
2. Received an additional $217,295 for the congregate meal program and an additional $106,931 for the home delivered meal program through the federal American Recovery and Reinvestment Act (ARRA). The Office has estimated that 287,979 congregate meals and 341,343 home delivered meals will be provided in 2009 at 34 nutrition programs throughout Suffolk County. In addition, 22,044 shelf-stable meals will be purchased in 2009 for use by home delivered and congregate meal participants in case of a weather emergency.
3. The Expanded In-Home Services for the Elderly Program (EISEP) provides case management and non-medical in-home personal care and housekeeping services to functionally impaired senior citizens. In 2008-2009, the office provided case management to 947 clients.
4. Continued to work towards full implementation of the New York Connects Point of Entry (POE) for the Long Term Care Program. This 100% reimbursable grant program provides information and assistance to County residents in order to determine how to best meet the long term care needs of family members or themselves, regardless of age or payment source. The program became fully functional in December 2008 and in the 1st quarter of 2009 POE staff responded to 2,255 inquiries.
5. Advocated at over 70 sites per month to assist seniors with economic security issues or other concerns so that they may continue to live independently in their communities for as long as possible.
6. Distributed over 10,000 "Save and Heat" flyers to Home Energy Assistance Program (HEAP) applicants, at senior centers and community events in an effort to enhance economic security and access to benefit programs. Over 6,600 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2008-09 heating season.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

7. The Suffolk County Elderly Pharmaceutical Insurance Coverage (EPIC) reimbursement program assists Suffolk's EPIC enrollees with 100% of their premiums and 25% of their co-payments for prescription drugs purchased through the New York State Elderly Pharmaceutical Program.

8. Disease Prevention and Health Promotion Services - wellness activities are conducted at congregate nutrition sites by trained senior volunteers. The program reaches 300 older persons a month at the nutrition program sites.

9. Sponsored the annual senior picnic held at Southaven County Park in July 2009, an even attended by approximately 1,500 seniors.

10. Worked with Police Department to develop a database that will provide vital information about missing senior citizens and other individuals, in an effort to expedite the search and safe recovery of these individuals. Individuals whose information is included in the database will receive a unique identification bracelet that could prove crucial in these unexpected situations. Suffolk has joined a number of municipalities across the country in developing the system, which is similar in nature to the Amber Alert System that allows local law enforcement to share information with an array of media outlets.

2010 Executive Recommendations

I am proposing a cost to continue budget of $16,636,806 for the Office of the Aging for the fiscal year 2010. Major recommendations are as follows:

1. Includes increased funding in the Elderly Pharmaceutical Insurance Coverage (EPIC) program.
2. Includes funding to purchase approximately 22,000 shelf stable meals to be distributed to seniors in weather emergencies.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

Departmental Mission

The mission of the Office of Handicapped Services is to work for the benefit of all disabled residents of Suffolk County by assisting them in becoming more self-sufficient, advocating on their behalf, and providing specialized services not provided by other county departments.

Department Description

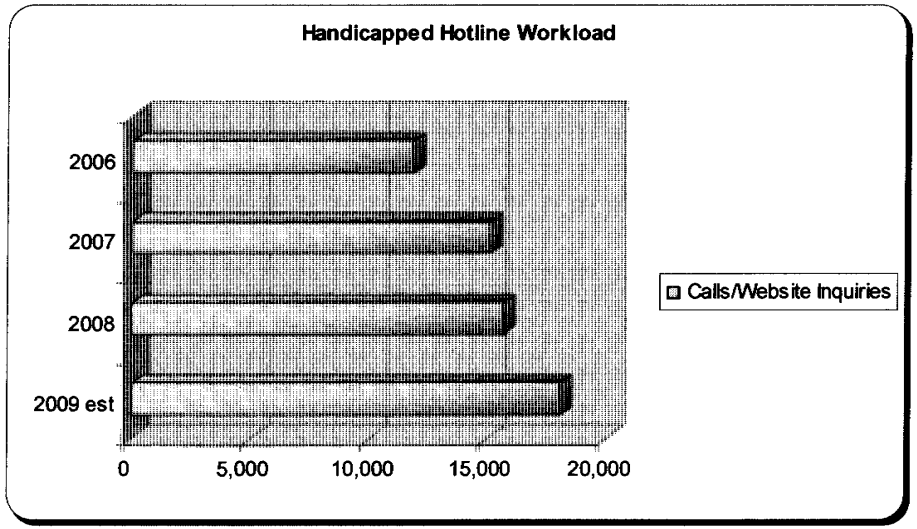
The County Executive's Office, Division of Handicapped Services has the following responsibilities:

- Coordinates county services for the estimated 315,000 disabled residents of Suffolk County.
- Serves as the County Americans with Disabilities Act and Section 504 compliance offices.
- Operates a Suffolk County handicapped hotline to answer questions regarding employment, housing, transportation, education, health, and other subjects pertinent to the handicapped.
- Administers Suffolk County Handicapped Identification Card Program. Upon medical certification, eligible county cardholders ride county transit buses at federally-mandated reduced rates and pay reduced weekday fees at county parks.
- Certifies eligibility to disabled people to utilize Suffolk County's Accessible Transit (SCAT) bus system.
- Administers the volunteer Handicapped Parking Enforcement.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

Activities and Accomplishments

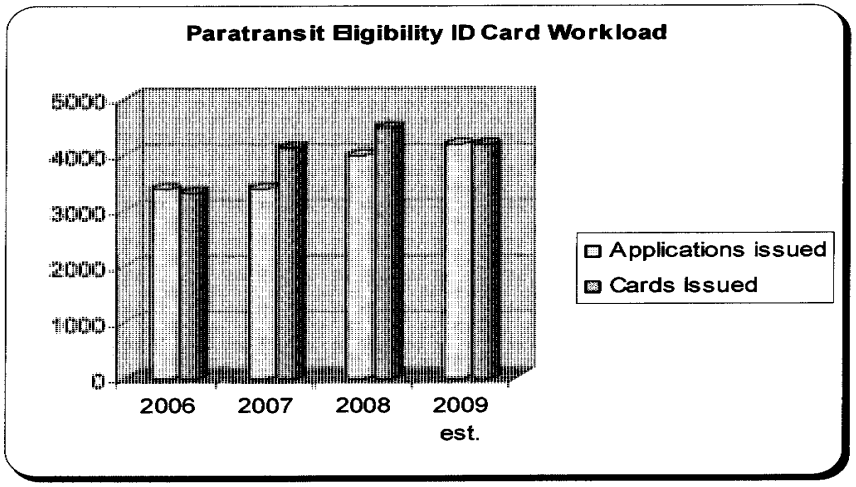
1. Responded to 3,979 calls posted on the Suffolk County Handicapped Hotline during the first four months of 2009. Workload statistics can be found in the chart below:



2. Participated in the Veteran's Stand-Down Event for the third year in a row. This was a "one-stop-shop" for homeless veterans looking to gain access to a variety of services.
3. Collaborated with the Department of Fire, Rescue and Emergency Services, the Department of Health Services' Emergency Medical Services and Mental Hygiene Divisions, to revitalize the Joint Emergency Evacuation Program (JEEP). JEEP allows persons living alone with nobody to help evacuate them in a hurricane or other disaster to voluntarily register in advance to be taken out to an emergency shelter. JEEP registrations jumped in 3 years from 25 in 2005 to over 470 in 2008.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

4. Provided curb-to-curb public transportation through the SCAT bus system for handicapped persons who are unable to use the public bus system because of their disability. Currently, 93 Paratransit buses are in operation with 12,244 disabled persons certified for transportation. In 2008, this office issued 1,496 Paratransit eligibility I.D. cards during the first four months of 2008:



NOTE: A recent change to the SCAT paratransit program has required medical documentation to certify eligibility for SCAT services. This modifies the prior application process, which allowed applicants to self certify their eligibility. We expect a substantial cost savings to the County overall because people who do not really require the service will no longer receive cards. Thus service to those who truly require the program will improve.

5. Received a National Association of Counties (NACo) Achievement Award, in conjunction with the Department of Public Works, for the "Origin-to-Destination Paratransit Service" program. This program expanded paratransit service, for persons with disabilities who cannot independently use public transportation, to provide origin-to-destination services. This level of enhanced service offers additional assistance to between 25-30 individuals on a regular basis, with bus drivers accompanying the passenger between building entrances and the vehicle.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

6. Saved $12,500 in outside printing costs per year by writing a bi-monthly "County Comments" column in *ABLE Newspaper* instead of newsletters being printed and mailed.
7. Participated in the Hofstra University Disability and Leadership Summit.
8. Administered the Suffolk County Handicapped Identification (ID) Card Program. Upon medical certification, 22,947 eligible county cardholders have the ability to ride county transit buses at federally-mandated reduced rates as well as pay reduced weekday fees at county parks. An additional 751 ID cards were issued in 2008.
9. Continued to work with Board of Elections to provide technical assistance as they implement the federal Help America Vote Act (HAVA) and utilize optical scan voting machines.
10. Provided training for federal government Northport Veterans Administration Medical Center (VAMC) police on handicapped parking enforcement.
11. Worked with handicapped parking enforcement volunteers to issue 674 tickets from January to the end of April 2009. In addition, the office trained "Polaroid posse" volunteer's issued 2,215 handicapped parking tickets last year and inspected 30 parking lots for compliance.

Volunteer Handicapped Parking Enforcement	2006	2007	2008	2009 est.
Parking Lot Inspections	25	25	30	30
Tickets Issued	1,904	1,608	2,215	2,022

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $609,793 for Handicapped Services for the fiscal year 2010.

EXECUTIVE - OFFICE
OFFICE OF MINORITY AFFAIRS

Departmental Mission

The mission of Suffolk County Office of Minority Affairs is to address the needs of Hispanic, African-American, Asian-American, Muslim-American, and other ethnic groups residing in Suffolk County.

Department Description

The County Executive's Office of Minority Affairs has the following responsibilities:

- Implementing programs designed to assist Hispanic, African-American, Asian-American, Muslim-American, Women, and other groups under federal, state, and local laws that provide protections and benefits in business and the workplace.
- Enacting the County Executive's commitment to enhancing the quality of life in Suffolk's minority communities regarding healthcare, education, and economic development.
- Overseeing and supporting advisory boards representing minorities.

Activities and Accomplishments

1. Served as liaison to the Interfaith Anti-Bias Task Force and the Task Force on Immigration, which seeks to improve the quality of life for minorities in Suffolk County.
2. Continued to offer technical assistance to community-based organizations by providing outreach services to the various ethnic communities. Referral and information services are also available to individuals seeking assistance in accessing programs or with questions regarding matters of discrimination.

EXECUTIVE - OFFICE
OFFICE OF MINORITY AFFAIRS

3. Promoted programs advocating tolerance, acceptance and understanding in schools and communities as follows:

   - Collaborated with community based organizations, County Executive Hispanic, African, Asian, Muslim Advisory Boards and Interfaith Anti Bias Task Force, Suffolk County Police Department, Hispanic clergy and high schools to promote acceptance and tolerance. Worked with BOCES to produce and distribute to all Suffolk County High Schools a DVD performance from a play called "Broken Identities". This was a six minute monologue that focused on the difficulties a Hispanic immigrant encountered while trying to gain acceptance as an American.
   - Produced a 30-second public service announcement (PSA) on "Voices against Bias" for distribution to local theaters, television and radio stations. The PSA was taken from the play "Broken Identities," which was produced by the renowned *Teatro Yerbabruja* organization.
   - Assisted the Youth Bureau in the creation of a multicultural Student Congress for "Join Us Together in Creating Equality" (JUSTICE) to help identify patterns and trends of intolerance and develop strategies to promote student unity.

4. The Suffolk County's Minority Business Development Council and the Women's Business Enterprise Coalition function to assist qualified women-owned and minority-owned businesses in effectively competing for bids, contracts, and other procurement opportunities in county government and other entities.

5. Served as the Executive's liaison to the Department of Health Services' Office of Minority Health (DHSOMH). Worked closely with the DHSOMH to develop and implement strategies and programs that educate high-risk minority communities regarding diseases which contribute to health disparities.

6. Provided oversight and support to the following Boards:

   - African-American Advisory Board;
   - Hispanic Advisory Board;
   - Asian American Advisory Board;
   - Muslim Advisory Board.

EXECUTIVE - OFFICE
OFFICE OF MINORITY AFFAIRS

7. Organized the first "Diwali Festival of Lights" celebration. This celebration is common to many Indian religions and cultures. The program included cultural displays, songs, dance performances and Indian cuisine as well as a lamp lighting ceremony and special recognition of selected Suffolk Indian leaders.

8. Scheduled "Raising the Curtain on Unity," a program featuring performances by cast members of the current Broadway Productions "In the Heights" and "West Side Story," at the Patchogue Theatre for the Performing Arts in April 2009. Numerous talented artists were featured at "Raise the Curtain on Unity," including Patchogue-Medford High School's Jazz Chorus and Step Dance and Latin Dance teams; the Jay Scott Trio, an original acoustic folk/blues/rock fusion band; Inti Re Mi, an Ecuadorian costumed traditional dance group; Dave Revels' "Stand Up America Good Will Tour," a children's chorus; Brentwood's Teatro Rodante, a Latin dance group, and Luis Leal, the artistic director of the Dondines Dancers of the Americas.

9. Hosted the first ever Asian Pacific American heritage month celebration. This free event at Stony Brook University's Charles B. Wang Center featured numerous cultural attractions all hailing from the Asian tradition, including Asian-American films, cultural dances from several countries, multicultural booths with arts and crafts displays, and Asian-inspired market and workshops.

10. Worked cooperatively with Stony Brook University Small Business Development Center (SBDC) and are offering free assistance to our small, minority and women business community. A designated representative will be meeting with the business community for consultation, on Wednesdays mornings, by appointment. Training and assistance will be provided in the areas of business planning, marketing, cash flow analysis, expansion needs, technology transfers etc.

2010 Executive Recommendations

I am proposing a cost to continue budget of $246,591 for the Office of Minority Affairs for the fiscal year 2010.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

Departmental Mission

The mission of the Veterans Service Agency is to inform and assist Suffolk Veterans, their dependents, and survivors in receiving the fullest of services and benefits under the law to which they are entitled.

Department Description

The County Executive's Human Services Office of Veterans Services has the following responsibilities:

- Provides counseling to assist claimants in completing and submitting applications and obtaining necessary documentation for the filing of a broad spectrum of federal, state, local, and private veterans' benefits.
- Provides counseling and assistance necessary to help appeal unfavorable rulings for veteran's compensation from the Veterans Administration (VA).
- Maintains two offices: one at the H. Lee Dennison Building in Hauppauge; the other in the Riverhead County Center.

Activities and Accomplishments

1. **Ranking first in New York State with a veteran's population of 119,918, the Suffolk County Veterans Service Agency provided the following counseling services to 22,113 Suffolk Veterans and their families in 2008:** disability compensation, Agent Orange and other herbicide exposure, pensions, education and training programs, survivor's benefits, health-care benefits, vocational rehabilitation, insurance, home loan guarantees, post traumatic stress disorder, property tax exemptions, discharge reviews, burials, and numerous other veteran related areas. These activities lead to $2,682,623 in awards paid directly to Suffolk County veterans and their spouses in the form of compensation and pension, readjustment and vocational rehabilitation, and insurance indemnities for 2008. Veteran Award Recoveries from January through May 2009 have reached $1,774,534.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

2. Received two National Association of Counties (NACo) Achievement Awards as follows:
   - The **"Homeless Veterans Stand Down"** program is a one-day event to promote the wide range of public and not-for-profit services available to homeless veterans. This approach brings service providers to a centralized location and the county works with veterans advocate groups to reach out to homeless veterans within their communities to bring them to the event. The 2007 event assisted 84 homeless veterans, connecting them with vital services; the 2008 event doubled that number to 167; the 2009 event reached 180 veterans.
   - The **"Veterans Employment Fair"** recognized that the work ethic and discipline instilled into servicemen and servicewomen can be a valuable resource for employers. This first ever employment fair, which brought 40 of the region's top employers together into one location, included resume writing and job interview seminars. It attracted more than 55 veterans with more that ten percent gaining employment from contacts they made at the event.
3. Plans for the East End Veterans Clinic, to be located on the 2nd floor of the Riverhead County Center, are moving forward and space has been identified. Once completed, the clinic will provide primary and mental health services to those east end veterans who find commuting to the Northport VA clinic virtually impossible.
4. Assisted in the implementation of the county sponsored legislative initiative to provide preference for returning veterans in the county's 72-h affordable housing program.
5. With the implementation of the Incarcerated Veterans Program, our Veterans Service Officers have been able to determine that 85-90% of the veterans seen, who are currently serving jail time in Riverhead and Yaphank, are eligible for VA healthcare and benefit services. In 2008, Veterans Service counselors provided counseling to 192 inmates at the Riverhead and Yaphank facilities. The Veterans Service Agency will continue to work closely with the VA, Suffolk County DSS, and Sheriff in determining a veteran's eligibility to enroll in the VA Healthcare System.
6. Continued to honor those veterans at the annual Armed Forces Day Ceremony at Armed Forces Plaza to pay homage to the numerous Americans in active military service. The 2009 ceremony included the return of a Suffolk County flag which was flown in Afghanistan by the Fighting 69th.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

7. Anticipate the completion of the Gold Star Parents Monument which will be installed and dedicated in September, 2009. This monument will be a simple, six-foot tall obelisk with a slanted top bearing a single gold star, to recognize all families who have lost a family member in service to our country.

8. The number of clients served by the division is shown below:

Veterans Services Agency Workload			
Clients Served			
	2007	2008	2009 est.
In-Person	3,652	4,091	4,100
Letters/Phone Calls	17,290	18,022	19,000
Totals	20,942	22,113	23,200

2010 Executive Recommendations

I am proposing a cost to continue budget of $599,143 for the Veterans Services Office for the fiscal year 2010.

EXECUTIVE - HUMAN SERVICES
OFFICE OF WOMEN'S SERVICES

Departmental Mission

The mission of Suffolk County Office of Women's Services is to identify the needs and concerns of the female population of Suffolk and to advocate and stimulate awareness on their behalf.

Department Description

The County Executive's Office of Women's Services has the following responsibilities:

- Act as liaison between the women of Suffolk County and county government.
- Provide and sponsor free conferences, workshops, and seminars on health, legal issues, and personal enrichment topics.
- Operate a women's helpline which provides information, referrals, peer counseling, and resource material on a wide-range of topics including: domestic violence, sexual harassment, legal rights, and breast health and mammography information. The helpline is bilingual and calls can be anonymous as well as confidential.
- Publish a "Resources for Families" brochure which provides a listing of community services and other publications on a wide range of informational and educational subjects. The Office also provides informative and educational materials on health issues, sexually transmitted diseases, child support, domestic violence, discrimination, substance abuse, and menopause.
- Oversee the Task Force to Prevent Family Violence which explores the problems surrounding the phenomenon of family violence, identifies gaps in services in order to ensure a comprehensive, county-wide system of quality services that will help protect and ensure the safety of victims and their families, and increases community awareness of resources available.

Activities and Accomplishments

1. Co-sponsored the Department of Health Services' Office of Minority Health conference held at Suffolk County Community College which addressed HIV/AIDS awareness in October 2008.
2. Managed the Domestic Violence Awareness Day which is held annually.

EXECUTIVE - HUMAN SERVICES
OFFICE OF WOMEN'S SERVICES

3. The Suffolk County Executive's Task Force to Prevent Family Violence partnered with the Stalking Resource Center in March 2009 to provide an extensive, in-depth stalking prevention training course for almost 200 victims' rights advocates, counselors and other professionals.
4. Hosted the third annual "Back Pack Pirates" School Supply Drive to collect school supplies for disadvantaged children across Long Island. The program is extended to children ages 5 to 18 at homeless and domestic violence shelters, local parish outreaches and to families at the Department of Labor sites across the county.
5. Implemented and managed the Domestic Violence divorce representation project. This is a collaborative project to provide representation for Victims of Violence in divorce actions.
6. Coordinated an essay writing contest for high school and middle school students who are invited to submit an essay entitled "The Woman I Most Admire."
7. Hosted the Suffolk County Women's "Hall Of Fame" in which Suffolk County women are honored as humanitarians and leaders in their community.
8. Organized the Latino Women's Health Street Fair in Brentwood that was attended by over 200 residents. Testing and screening for glaucoma, HIV/AIDs, diabetes, blood pressure and mammograms were available throughout the day via mobile vans.
9. Arranged English as a Second Language (ESL) classes for the child care provider organization "Voces Latina".
10. Circulated a "Between Us Women" newsletter to communicate with the women of Suffolk County. This newsletter was able to distribute information to over 1,000 residents monthly, address issues that are most common among women, and identify the trends and needs of women.
11. Worked with the Office of Minority Affairs on;
    - Black History Program - Feb 2008
    - Chaired Hispanic Heritage Month program - October 2008
    - Co-Chaired Literature and publications for Unity Day

EXECUTIVE - HUMAN SERVICES
OFFICE OF WOMEN'S SERVICES

12. Participated in the following inter-agency groups over the last year:

- Anti-Graffiti Task Force;
- County Executive's Cancer Task Force;
- Department of Social Services Commissioner's Advisory Council;
- Suffolk County Women's Advisory Commission;
- County Executives' Task Force to Prevent Family Violence;
- Women and AIDS Coalition;
- HerStory Writers Workshop ;
- Department of Health HIV/AIDS Commission;
- Suffolk Project for Aids Resources Consortium;
- Task Force on Family Violence;
- Long Island Search Your Heart Task Force, American Heart Association;
- Long Island Witness Breast Cancer Project;
- New York Women in Prison Coalition.

13. Sponsored or co-sponsored conferences and workshops including the following:

- Women's Healthy Heart Week (February), and Healthy Heart Breakfast;
- Perinatal Coalition Annual Conference;
- "Girls Going Places" Conference;
- Search Your Heart functions by the American Heart Association;
- Breast Cancer Seminars;
- "First Ladies Power Brunch" for the Power to End Stroke program;
- Post-partum Depression Seminars.

2010 Executive Recommendations

I am proposing a cost to continue budget of $560,283 for the Office of Women's Services in fiscal year 2010. Continues funding for the Domestic Violence Task Force which uses its resources to prevent, educate and protect victims of abuse.

EXECUTIVE - HUMAN SERVICES
YOUTH BUREAU

Departmental Mission

The Youth Bureau strives to both protect the rights of children in Suffolk County and works to ensure their physical, social, and educational well being.

Department Description

The County Executive's Youth Bureau has the following responsibilities:

- Ensures effective county-wide planning, development, and utilization of resources pertaining to youth services.
- Administers, through contract agencies, runaway and homeless youth programs, working to reunite youth with their families whenever possible and appropriate.
- Administers, through contracted agencies, youth programs providing counseling, recreational/cultural activities, employment, and community service programs.
- Publishes the "Scoop on Youth" bi-annual newsletter.
- Prepares the Indices of Youth Needs in Suffolk County report to assist persons who plan, develop and provide youth services and who seek funding for youth services.

Activities and Accomplishments

1. **Received a National Association of Counties (NACo) Achievement Award for the "Anti-Graffiti Project" to connect local youth, caught vandalizing properties with graffiti, with legitimate art programs thus allowing youth to use their artistic skills and desire for expression in a positive outlet.** Partnering with the community-based Splashes of Hope organization, the program has developed murals, designed and painted by former graffiti artists, at four public area locations.

EXECUTIVE - HUMAN SERVICES
YOUTH BUREAU

2. Created a Youth Congress for "Join us Speaking Together in Creating Equality (JUSTICE). JUSTICE shares the work of fellow youth leadership organizations throughout Suffolk County.

3. Monitored and provided fiscal control over 164 community based youth programs servicing 96,802 youth and 32 town programs serving 38,428 youth.

4. Hosted the second annual "Youth and Family Development Training Day" in April 2009. Over 150 people attended the event and participated in the various workshops and activities. Throughout the day, parents and children were able to participate in workshops that offered information on diversity, power of praise, greater parenting skills, mastering communication, internet safety and healthy ways to deal with growing up.

5. Sponsored the annual County Executive's Youth Achievement Awards which are given to young people who have distinguished themselves through growth, personal achievement, or by overcoming adversity.

6. Provided programs in areas with a high incidence of one or more of the following problems: juvenile delinquency, teenage pregnancy, unemployment, school-related problems, large youth populations with limited youth services, youth in rural areas with remote access to youth programs, socially and economically disadvantaged youth, youth in crisis such as runaway and homeless youth, abused/neglected children, youth involved in drug/alcohol abuse, and youth from multi-problem families.

7. Submitted the 2007-2009 Comprehensive Plan for Youth Services to the New York State Office of Children & Family Services. Members of the following planning committees are meeting to address the priority areas of this Comprehensive Plan: AIDS, Child Abuse and Neglect, Children and Families, Mental Health, Runaway and Homeless Youth, and Substance Abuse.

8. Sponsored an Annual Youth Speak-Out for students from numerous Suffolk school districts. This provides an opportunity for young people to express their thoughts, ideas, and opinions on choices/decisions that impact their lives.

EXECUTIVE - HUMAN SERVICES
YOUTH BUREAU

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $7,820,914 for the Youth Bureau for fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
34,192,096	**35,824,690**	**32,469,617**	**Executive**	**GRAND TOTAL**	**31,195,444**	**31,195,444**	**31,749,009**
2,430,840	**2,680,926**	**2,238,862**	**001 - EXE - 1230 - COUNTY EXECUTIVE**		**2,569,800**	**2,569,800**	**2,533,197**
2,352,135	**2,542,027**	**2,124,922**	**1 000 PERSONAL SERVICES**		**2,457,900**	**2,457,900**	**2,424,901**
96,370	0	77,000	1020 0000	-TERMINAL VACATION PAY	0	0	0
54,713	0	10,000	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,800	7,000	4,600	1060 0000	-LONGEVITY PAY	6,900	6,900	6,900
12,042	0	3,032	1080 0000	-RETRO & VACATION PAY	0	0	0
2,163,214	2,521,027	2,100,000	1100 0000	-PERMANENT SALARIES	2,447,000	2,447,000	2,414,001
3,396	7,000	4,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	4,000	4,000	4,000
15,600	7,000	9,600	1270 0000	-DISABILITY INCOME	0	0	0
0	0	-83,310	1380 0000	-DEFERRED PAY	0	0	0
2,288	**11,000**	**2,500**	**2 000 EQUIPMENT**		**8,000**	**8,000**	**8,000**
2,288	6,000	0	2010 0000	-FURNITURE & FURNISHINGS	5,000	5,000	5,000
0	5,000	2,500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	3,000	3,000	3,000
71,792	**115,199**	**100,740**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**95,400**	**95,400**	**91,796**
16,942	21,569	19,000	3010 0000	-OFFICE SUPPLIES	18,000	18,000	18,000
887	3,922	3,000	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,000	3,000	3,000
1,825	5,883	5,883	3040 0000	-OUTSIDE PRINTING	6,000	6,000	5,884
14,909	14,706	21,706	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	16,000	16,000	16,000
0	4,902	2,500	3160 0000	-COMPUTER SOFTWARE	4,000	4,000	3,011
7,160	13,726	11,670	3500 0000	-OTHER: UNCLASSIFIED	9,000	9,000	9,000
19,647	24,510	21,000	3510 0000	-RENT: BUSINESS MACHINES & SYS	23,500	23,500	21,001
240	1,471	1,471	3610 0000	-REPAIRS: OFFICE EQUIPMENT	1,400	1,400	1,400
1,463	0	0	3650 0000	-REPAIRS: BUILDINGS	0	0	0
8,720	24,510	14,510	3770 0000	-ADVERTISING	14,500	14,500	14,500
4,624	**12,700**	**10,700**	**4 000 CONTRACTUAL EXPENSES**		**8,500**	**8,500**	**8,500**
2,250	4,000	3,000	4210 0000	-COMPUTER SERVICES	3,000	3,000	3,000
0	500	500	4310 0000	-EMPLOYEE MISC-EXPENSES	500	500	500
0	1,200	1,200	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
0	1,000	1,000	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
2,374	6,000	5,000	4340 0000	-TRAVEL: OTHER	4,000	4,000	4,000
1,811,274	**2,034,740**	**1,949,089**	**001 - EXE - 1232 - EXEC: BUDGET AND MANAGEMENT**		**1,913,541**	**1,913,541**	**1,903,156**

COUNTY OF SUFFOLK
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DEPARTMENT Executive
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,737,285	**1,863,161**	**1,818,841**	**1 000 PERSONAL SERVICES**		**1,764,384**	**1,764,384**	**1,760,971**
0	0	35,000	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	93,750	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,050	23,050	23,050	1060 0000 -LONGEVITY PAY		23,200	23,200	23,200
1,256	0	7,800	1080 0000 -RETRO & VACATION PAY		0	0	0
1,692,681	1,819,611	1,705,000	1100 0000 -PERMANENT SALARIES		1,723,684	1,723,684	1,720,271
20,299	12,500	12,250	1120 0000 -OVERTIME SALARIES		10,000	10,000	10,000
0	8,000	8,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		7,500	7,500	7,500
0	0	-66,009	1380 0000 -DEFERRED PAY		0	0	0
591	**14,000**	**7,000**	**2 000 EQUIPMENT**		**12,500**	**12,500**	**12,500**
512	4,000	0	2010 0000 -FURNITURE & FURNISHINGS		4,000	4,000	4,000
0	5,000	4,000	2020 0000 -OFFICE MACHINES		5,000	5,000	5,000
79	5,000	3,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		3,500	3,500	3,500
36,168	**53,679**	**44,796**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**52,757**	**52,757**	**45,785**
16,182	16,177	16,177	3010 0000 -OFFICE SUPPLIES		16,177	16,177	16,177
87	981	981	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		981	981	981
155	1,961	1,961	3040 0000 -OUTSIDE PRINTING		1,961	1,961	1,961
1,153	1,226	1,226	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,226	1,226	1,226
3,418	4,902	2,000	3160 0000 -COMPUTER SOFTWARE		4,902	4,902	2,988
719	3,922	3,000	3500 0000 -OTHER: UNCLASSIFIED		3,000	3,000	3,000
13,986	22,059	17,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		22,059	22,059	17,001
469	2,451	2,451	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,451	2,451	2,451
37,230	**103,900**	**78,452**	**4 000 CONTRACTUAL EXPENSES**		**83,900**	**83,900**	**83,900**
0	1,000	1,000	4310 0000 -EMPLOYEE MISC-EXPENSES		1,000	1,000	1,000
0	700	700	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		700	700	700
0	200	200	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		200	200	200
638	2,000	2,000	4340 0000 -TRAVEL: OTHER		2,000	2,000	2,000
36,592	100,000	74,552	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		80,000	80,000	80,000
426,655	**522,144**	**539,602**	**001 - EXE - 1435 - LABOR RELATIONS**		**511,573**	**511,573**	**484,793**
368,004	**385,310**	**366,132**	**1 000 PERSONAL SERVICES**		**398,304**	**398,304**	**371,524**
3,844	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,282	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
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FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,500	4,450	5,500	1060 0000	-LONGEVITY PAY	4,450	4,450	4,450
64	0	1,632	1080 0000	-RETRO & VACATION PAY	0	0	0
356,313	380,860	359,000	1100 0000	-PERMANENT SALARIES	393,854	393,854	367,074
0	**0**	**-13,363**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	-13,363	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
12,083	**15,984**	**15,984**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**12,419**	**12,419**	**12,419**
1,667	1,961	1,961	3010 0000	-OFFICE SUPPLIES	1,961	1,961	1,961
0	3,432	3,432	3040 0000	-OUTSIDE PRINTING	0	0	0
6,970	4,902	4,902	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	4,902	4,902	4,902
1,200	1,961	1,961	3080 0000	-RESEARCH & LAW BOOKS	1,961	1,961	1,961
21	491	491	3500 0000	-OTHER: UNCLASSIFIED	450	450	450
2,225	2,451	2,451	3510 0000	-RENT: BUSINESS MACHINES & SYS	2,400	2,400	2,400
0	295	295	3610 0000	-REPAIRS: OFFICE EQUIPMENT	295	295	295
0	491	491	3770 0000	-ADVERTISING	450	450	450
46,569	**120,850**	**170,849**	**4 000**	**CONTRACTUAL EXPENSES**	**100,850**	**100,850**	**100,850**
0	100	100	4310 0000	-EMPLOYEE MISC-EXPENSES	100	100	100
0	250	250	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	250	250	250
43	500	500	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
46,526	120,000	169,999	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	100,000	100,000	100,000
1,140	**0**	**7,000**	**001 - EXE - 6509 - SC VETERANS SERVICE AGENCY: VETS-HOME**		**0**	**0**	**0**
1,140	**0**	**7,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
1,140	0	4,700	3010 0000	-OFFICE SUPPLIES	0	0	0
0	0	1,000	3040 0000	-OUTSIDE PRINTING	0	0	0
0	0	1,300	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
568,724	**621,904**	**578,358**	**001 - EXE - 6510 - VETERANS SERVICE**		**599,143**	**599,143**	**645,664**
524,614	**505,848**	**469,646**	**1 000**	**PERSONAL SERVICES**	**537,133**	**537,133**	**536,074**
7,431	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,542	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
3,150	2,600	2,600	1060 0000	-LONGEVITY PAY	2,600	2,600	2,600
860	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
499,590	503,248	485,892	1100 0000	-PERMANENT SALARIES	534,533	534,533	533,474
11,041	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0

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FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-18,846	1380	0000	-DEFERRED PAY	0	0	0
2,175	**4,000**	**3,000**	**2 000**		**EQUIPMENT**	**3,000**	**3,000**	**3,000**
2,175	2,000	2,000	2010	0000	-FURNITURE & FURNISHINGS	2,000	2,000	2,000
0	2,000	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,000	1,000	1,000
10,913	**26,047**	**27,002**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**26,025**	**26,025**	**23,605**
3,254	4,902	5,857	3010	0000	-OFFICE SUPPLIES	5,000	5,000	5,000
0	491	491	3020	0000	-POSTAGE	500	500	492
0	981	981	3040	0000	-OUTSIDE PRINTING	1,000	1,000	982
438	378	378	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	815	815	528
944	1,324	3,474	3160	0000	-COMPUTER SOFTWARE	0	0	0
951	10,725	8,575	3500	0000	-OTHER: UNCLASSIFIED	8,500	8,500	8,500
4,791	6,373	6,373	3510	0000	-RENT: BUSINESS MACHINES & SYS	6,200	6,200	6,200
536	755	755	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,950	3,950	1,843
0	118	118	3950	0000	-NOTARY FEES	60	60	60
31,023	**86,009**	**78,710**	**4 000**		**CONTRACTUAL EXPENSES**	**32,985**	**32,985**	**82,985**
432	1,210	1,210	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	980	980	980
2,312	1,500	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,500	1,500	1,500
1,003	2,350	2,000	4340	0000	-TRAVEL: OTHER	1,510	1,510	1,510
1,182	4,000	3,000	4360	0000	-EMPLOYEE TRAINING	3,145	3,145	3,145
0	1,949	1,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	850	850	850
0	25,000	25,000	4980	0000	-CONTRACTED AGENCIES	25,000	25,000	0
0	0	0		HKL1	-AMERICAN LEGION POST #651 - SMITH WEVER	0	0	10,000
13,364	10,000	10,000		HNU1	-MARINE HELICOPTER SQUADRON	0	0	10,000
10,000	5,000	5,000		HTL1	-HUNTINGTON VETERANS ADVISORY BRD/HUNTINGTON HU	0	0	5,000
0	0	5,000		JDF1	-VFW TORDIK-DIEDERICH-DUFFIELD POST #4927	0	0	0
2,729	25,000	25,000		JDR1	-VETERANS OF FOREIGN WARS SUFFOLK COUNTY COUNCIL	0	0	30,000
0	10,000	0		JFC1	-VETERANS OF FOREIGN WARS FARMINGVILLE MEMORIAL P	0	0	0
0	0	0		JIH1	-TOWN OF BROOKHAVEN	0	0	5,000
0	0	0		JII1	-NEW BEGINNINGS	0	0	5,000
0	0	0		JIL1	-WEST ISLIP AMERICAN LEGION	0	0	10,000
159,716	**251,182**	**207,562**	**001 - EXE - 6511 - MINORITY AFFAIRS**			**246,591**	**246,591**	**227,127**
70,387	**148,758**	**101,446**	**1 000**		**PERSONAL SERVICES**	**109,046**	**109,046**	**108,847**

COUNTY OF SUFFOLK
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
70,387	145,258	96,722	1100	0000	-PERMANENT SALARIES		100,546	100,546	100,347
0	3,500	8,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		8,500	8,500	8,500
0	0	-3,776	1380	0000	-DEFERRED PAY		0	0	0
0	**3,000**	**1,000**	**2 000**		**EQUIPMENT**		**2,500**	**2,500**	**2,500**
0	3,000	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,500	2,500	2,500
775	**17,158**	**6,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**12,471**	**12,471**	**8,206**
381	1,471	1,000	3010	0000	-OFFICE SUPPLIES		1,471	1,471	1,162
0	1,961	1,000	3020	0000	-POSTAGE		1,000	1,000	1,000
0	1,961	1,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,500	1,500	1,171
220	1,961	1,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,171
174	4,902	1,000	3500	0000	-OTHER: UNCLASSIFIED		3,000	3,000	1,681
0	4,902	1,000	3770	0000	-ADVERTISING		4,000	4,000	2,021
88,555	**82,266**	**99,116**	**4 000**		**CONTRACTUAL EXPENSES**		**122,574**	**122,574**	**107,574**
0	11,150	5,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		11,150	11,150	11,150
2,848	15,000	38,000	4980	0000	-CONTRACTED AGENCIES		25,000	25,000	0
56,934	30,308	30,308		GHB1	-BIASHELP, INC		60,616	60,616	65,616
20,400	20,808	20,808		HIV1	-PRONTO OF LONG ISLAND		20,808	20,808	20,808
8,372	5,000	5,000		HWX1	-LONG ISLAND ACT-SO PROGRAM		5,000	5,000	10,000
2,371,616	**2,480,819**	**506,020**	**001 - EXE - 6610 - CONSUMER AFFAIRS**				**0**	**0**	**0**
2,317,152	**2,375,676**	**498,337**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
33,328	0	30,973	1020	0000	-TERMINAL VACATION PAY		0	0	0
77,890	0	19,348	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,100	29,800	1,050	1060	0000	-LONGEVITY PAY		0	0	0
8,135	0	287	1080	0000	-RETRO & VACATION PAY		0	0	0
2,089,264	2,341,876	439,988	1100	0000	-PERMANENT SALARIES		0	0	0
1,922	0	1,321	1120	0000	-OVERTIME SALARIES		0	0	0
1,612	4,000	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
15,300	0	1,770	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
15,600	0	3,600	1270	0000	-DISABILITY INCOME		0	0	0
45,000	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	**8,000**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	3,000	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	5,000	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
34,016	**50,593**	**3,683**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
7,888	10,295	1,942	3010 0000	-OFFICE SUPPLIES	0	0	0
5,085	9,314	0	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
6,873	7,059	0	3040 0000	-OUTSIDE PRINTING	0	0	0
1,705	1,765	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
359	981	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
0	1,961	0	3160 0000	-COMPUTER SOFTWARE	0	0	0
1,099	785	120	3310 0000	-CLOTHING & ACCESSORIES	0	0	0
5,103	5,883	71	3320 0000	-HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
14	2,451	0	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
3,960	4,706	1,080	3510 0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
0	1,961	0	3610 0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
1,930	3,432	470	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
20,448	**46,550**	**4,000**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
8	500	0	4310 0000	-EMPLOYEE MISC-EXPENSES	0	0	0
0	350	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
375	2,000	0	4340 0000	-TRAVEL: OTHER	0	0	0
0	1,500	0	4360 0000	-EMPLOYEE TRAINING	0	0	0
19,440	39,200	4,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
625	3,000	0	4770 0000	-SPECIAL SERVICES	0	0	0
277,364	**343,846**	**372,798**	**001 - EXE - 6770**	**- SR CTZNS HOME ENERGY PGM/WRAP**	**352,267**	**352,267**	**352,127**
226,477	**236,523**	**195,090**	**1 000**	**PERSONAL SERVICES**	**226,436**	**226,436**	**226,296**
202	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,200	0	0	1060 0000	-LONGEVITY PAY	0	0	0
73,820	80,787	40,946	1100 0000	-PERMANENT SALARIES	70,700	70,700	70,560
120,331	155,736	155,736	1130 0000	-TEMPORARY SALARIES - NO FRINGE	155,736	155,736	155,736
29,924	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-1,592	1380 0000	-DEFERRED PAY	0	0	0
10,810	**16,780**	**16,780**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**16,780**	**16,780**	**16,780**
1,370	1,400	1,400	3010 0000	-OFFICE SUPPLIES	1,400	1,400	1,400
260	530	530	3500 0000	-OTHER: UNCLASSIFIED	530	530	530

COUNTY OF SUFFOLK
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DEPARTMENT Executive
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,690	8,600	8,600	3510 0000	-RENT: BUSINESS MACHINES & SYS	8,600	8,600	8,600
3,491	6,250	6,250	3770 0000	-ADVERTISING	6,250	6,250	6,250
40,078	**90,543**	**160,928**	**4 000**	**CONTRACTUAL EXPENSES**	**109,051**	**109,051**	**109,051**
201	202	202	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	715	715	715
36	150	100	4340 0000	-TRAVEL: OTHER	100	100	100
39,841	90,191	160,626	4980 GDA1	-COMM DEVELOPMENT CORP OF LI	108,236	108,236	108,236
32,931	**35,000**	**35,000**	**001 - EXE - 6771**	**- SPECIAL EVENTS**	**34,500**	**34,500**	**34,500**
6,772	**8,000**	**8,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**7,500**	**7,500**	**7,500**
6,772	8,000	8,000	3500 0000	-OTHER: UNCLASSIFIED	7,500	7,500	7,500
26,158	**27,000**	**27,000**	**4 000**	**CONTRACTUAL EXPENSES**	**27,000**	**27,000**	**27,000**
26,158	27,000	27,000	4770 0000	-SPECIAL SERVICES	27,000	27,000	27,000
1,823,091	**2,012,632**	**1,841,811**	**001 - EXE - 6772**	**- OLDER AMERICANS ACT PROGRAMS**	**1,649,999**	**1,649,999**	**1,652,940**
993,748	**1,096,306**	**951,012**	**1 000**	**PERSONAL SERVICES**	**1,069,247**	**1,069,247**	**1,067,188**
13,616	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,968	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
12,750	11,915	10,850	1060 0000	-LONGEVITY PAY	15,550	15,550	15,550
199	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
918,685	1,070,391	971,604	1100 0000	-PERMANENT SALARIES	1,039,697	1,039,697	1,037,638
0	3,000	2,000	1120 0000	-OVERTIME SALARIES	3,000	3,000	3,000
3,353	11,000	5,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	11,000	11,000	11,000
42,178	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-38,442	1380 0000	-DEFERRED PAY	0	0	0
2,034	**13,110**	**5,000**	**2 000**	**EQUIPMENT**	**13,110**	**13,110**	**13,110**
2,034	13,110	5,000	2010 0000	-FURNITURE & FURNISHINGS	13,110	13,110	13,110
19,076	**37,311**	**23,816**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**38,053**	**38,053**	**38,053**
2,534	10,295	5,000	3010 0000	-OFFICE SUPPLIES	10,445	10,445	10,445
355	4,314	1,000	3020 0000	-POSTAGE	4,400	4,400	4,400
0	1,079	500	3040 0000	-OUTSIDE PRINTING	1,100	1,100	1,100
4,300	4,603	4,603	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	4,750	4,750	4,750
0	1,128	500	3160 0000	-COMPUTER SOFTWARE	1,150	1,150	1,150
3,492	3,432	3,000	3500 0000	-OTHER: UNCLASSIFIED	3,500	3,500	3,500
7,279	6,013	6,013	3510 0000	-RENT: BUSINESS MACHINES & SYS	6,133	6,133	6,133

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1,095	6,128	3,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	6,250	6,250	6,250
20	319	200	3770 0000	-ADVERTISING	325	325	325
808,233	**865,905**	**861,983**	**4 000**	**CONTRACTUAL EXPENSES**	**529,589**	**529,589**	**534,589**
2,928	3,257	1,953	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,953	1,953	1,953
1,301	2,660	2,242	4340 0000	-TRAVEL: OTHER	2,242	2,242	2,242
2,000	5,200	3,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	5,200	5,200	5,200
0	25,000	25,000	4980 0000	-CONTRACTED AGENCIES	50,000	50,000	50,000
24,611	25,431	25,431	GEL1	-TOWN OF BABYLON	25,431	25,431	25,431
25,380	25,380	25,380	GEM1	-TOWN OF BROOKHAVEN	25,380	25,380	25,380
25,380	25,431	25,431	GEN1	-TOWN OF HUNTINGTON	25,431	25,431	25,431
25,380	25,431	25,431	GEP1	-TOWN OF ISLIP	25,431	25,431	25,431
27,579	27,701	27,701	GEQ1	-TOWN OF RIVERHEAD	27,701	27,701	27,701
551,612	578,161	578,161	GER1	-LEGAL AID SOCIETY	218,567	218,567	5,000
9,957	9,977	9,977	GES1	-FEDERATION OF ORGANIZATIONS	9,977	9,977	9,977
20,753	20,795	20,795	GET1	-FAMILY SERVICE LEAGUE	20,795	20,795	20,795
27,061	27,061	27,061	GEV1	-TOWN OF EAST HAMPTON	27,061	27,061	27,061
64,291	64,420	64,420	GVB1	-FRIENDS RET & SR VOL IIIB TELE	64,420	64,420	64,420
0	0	0	JGS1	-TOURO LAW SCHOOL	0	0	218,567
269,487	**258,340**	**258,340**	**001 - EXE - 6773**	**- SENIOR SUPPORT PROGRAMS**	**218,340**	**218,340**	**243,340**
269,487	**258,340**	**258,340**	**4 000**	**CONTRACTUAL EXPENSES**	**218,340**	**218,340**	**243,340**
2,186	6,494	6,494	4980 AHT1	-FISHER ISLAND SENIOR HOTLINE	6,494	6,494	6,494
175,228	178,733	178,733	AHV1	-FOSTER GRANDPARENT PROGRAM	178,733	178,733	178,733
15,000	0	0	GJC1	-TOURO ELDERCARE	0	0	0
25,000	20,000	20,000	GJX1	-LI SENIOR GAMES INC.	0	0	5,000
32,464	33,113	33,113	GVE1	-FRIENDS RET & SR VOL ADM RSV	33,113	33,113	33,113
5,000	5,000	5,000	HLU1	-EAST HAMPTON MEALS ON WHEELS	0	0	5,000
4,991	5,000	5,000	HPQ1	-SHELTER ISLAND SENIOR CITIZENS	0	0	5,000
4,618	5,000	5,000	HZJ1	-SHELTER ISLAND SENIOR NUTRITION PROGRAM	0	0	5,000
5,000	5,000	5,000	HZU1	-DOMINICAN SISTERS FAMILY HEALTH SERVICE, INC.	0	0	5,000
842,874	**857,109**	**1,027,476**	**001 - EXE - 6774**	**- SUP NUT PROGRAM**	**1,115,399**	**1,115,399**	**1,115,206**
98,403	**99,657**	**95,950**	**1 000**	**PERSONAL SERVICES**	**101,112**	**101,112**	**100,919**
3,250	3,450	3,450	1060 0000	-LONGEVITY PAY	3,450	3,450	3,450
95,153	96,207	96,214	1100 0000	-PERMANENT SALARIES	97,662	97,662	97,469

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0	0	-3,714	1380 0000 -DEFERRED PAY		0	0	0
744,470	**757,452**	**931,526**	**4 000 CONTRACTUAL EXPENSES**		**1,014,287**	**1,014,287**	**1,014,287**
1,083	788	963	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		963	963	963
743,387	756,664	930,563	4980 0000 -CONTRACTED AGENCIES		1,013,324	1,013,324	1,013,324
367,759	**394,951**	**413,060**	**001 - EXE - 6776 - USDA PROGRAM**		**454,906**	**454,906**	**454,906**
367,759	**394,951**	**413,060**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**454,906**	**454,906**	**454,906**
367,759	394,951	413,060	3330 0000 -FOOD		454,906	454,906	454,906
1,432,982	**1,330,564**	**1,253,488**	**001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY**		**1,322,380**	**1,322,380**	**1,321,146**
591,923	**640,293**	**572,435**	**1 000 PERSONAL SERVICES**		**635,757**	**635,757**	**634,523**
7,609	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
13,400	9,800	9,800	1060 0000 -LONGEVITY PAY		9,800	9,800	9,800
570,914	627,493	583,461	1100 0000 -PERMANENT SALARIES		622,957	622,957	621,723
0	3,000	1,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		3,000	3,000	3,000
0	0	-21,826	1380 0000 -DEFERRED PAY		0	0	0
84,852	**96,375**	**91,730**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**96,375**	**96,375**	**96,375**
6,167	6,300	6,300	3010 0000 -OFFICE SUPPLIES		6,300	6,300	6,300
0	4,800	2,000	3020 0000 -POSTAGE		4,800	4,800	4,800
2,574	4,500	3,000	3040 0000 -OUTSIDE PRINTING		4,500	4,500	4,500
319	650	650	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		995	995	995
68,998	69,000	69,000	3330 0000 -FOOD		69,000	69,000	69,000
2,893	3,000	2,655	3500 0000 -OTHER: UNCLASSIFIED		2,655	2,655	2,655
3,262	7,000	7,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000
639	1,125	1,125	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,125	1,125	1,125
756,207	**593,896**	**589,323**	**4 000 CONTRACTUAL EXPENSES**		**590,248**	**590,248**	**590,248**
25,787	37,358	37,358	4210 0000 -COMPUTER SERVICES		37,358	37,358	37,358
7,564	13,648	10,450	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		10,450	10,450	10,450
95	2,375	1,000	4340 0000 -TRAVEL: OTHER		1,925	1,925	1,925
3,485	5,500	5,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		5,500	5,500	5,500
719,276	535,015	535,015	4980 0000 -CONTRACTED AGENCIES		535,015	535,015	535,015
4,025,154	**3,916,878**	**3,821,971**	**001 - EXE - 6778 - EXPANDED IN HOME SERVICES**		**3,936,466**	**3,936,466**	**3,933,932**
1,249,081	**1,284,152**	**1,206,345**	**1 000 PERSONAL SERVICES**		**1,299,920**	**1,299,920**	**1,297,386**
19,150	19,650	19,650	1060 0000 -LONGEVITY PAY		20,500	20,500	20,500

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1,229,717	1,264,502	1,234,285	1100 0000	-PERMANENT SALARIES	1,279,420	1,279,420	1,276,886
214	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
0	0	-47,590	1380 0000	-DEFERRED PAY	0	0	0
1,389	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,389	0	0	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
19,734	**46,720**	**30,320**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**46,720**	**46,720**	**46,720**
8,521	11,000	9,000	3010 0000	-OFFICE SUPPLIES	11,000	11,000	11,000
5	6,000	1,000	3020 0000	-POSTAGE	6,000	6,000	6,000
0	3,000	700	3040 0000	-OUTSIDE PRINTING	3,000	3,000	3,000
75	145	145	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	145	145	145
159	9,100	2,000	3160 0000	-COMPUTER SOFTWARE	9,100	9,100	9,100
5,988	6,000	6,000	3500 0000	-OTHER: UNCLASSIFIED	6,000	6,000	6,000
4,565	5,000	5,000	3510 0000	-RENT: BUSINESS MACHINES & SYS	5,000	5,000	5,000
403	5,800	5,800	3610 0000	-REPAIRS: OFFICE EQUIPMENT	5,800	5,800	5,800
17	675	675	3770 0000	-ADVERTISING	675	675	675
2,754,950	**2,586,006**	**2,585,306**	**4 000**	**CONTRACTUAL EXPENSES**	**2,589,826**	**2,589,826**	**2,589,826**
17,010	17,726	17,726	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	21,546	21,546	21,546
399	1,200	500	4340 0000	-TRAVEL: OTHER	1,200	1,200	1,200
2,737,540	2,567,080	2,567,080	4980 0000	-CONTRACTED AGENCIES	2,567,080	2,567,080	2,567,080
154,547	**126,861**	**157,320**	**001 - EXE - 6780**	**- RESPITE CARE DEMONSTRATN PGM**	**126,861**	**126,861**	**126,861**
154,547	**126,861**	**157,320**	**4 000**	**CONTRACTUAL EXPENSES**	**126,861**	**126,861**	**126,861**
95,550	95,550	95,550	4980 GFC1	-FEDERATION OF ORGANIZATIONS	95,550	95,550	95,550
58,997	31,311	61,770	GFC2	-FED OF ORGANIZATIONS RESPITE	31,311	31,311	31,311
1,718,581	**1,778,678**	**1,965,968**	**001 - EXE - 6790**	**- TITLE III C-1**	**1,764,698**	**1,764,698**	**1,764,698**
172,109	**140,585**	**113,044**	**1 000**	**PERSONAL SERVICES**	**104,454**	**104,454**	**104,454**
98	0	4,118	1020 0000	-TERMINAL VACATION PAY	0	0	0
0	0	3,190	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
4,650	3,100	3,100	1060 0000	-LONGEVITY PAY	1,550	1,550	1,550
574	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
140,111	137,485	97,940	1100 0000	-PERMANENT SALARIES	102,904	102,904	102,904
9,300	0	8,400	1270 0000	-DISABILITY INCOME	0	0	0
17,375	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0

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0	0	-3,704	1380 0000 -DEFERRED PAY		0	0	0
1,014	**5,735**	**4,390**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,735**	**5,735**	**5,735**
0	1,820	1,000	3010 0000 -OFFICE SUPPLIES		1,820	1,820	1,820
0	650	500	3020 0000 -POSTAGE		650	650	650
0	700	500	3040 0000 -OUTSIDE PRINTING		700	700	700
703	890	890	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		890	890	890
311	900	900	3500 0000 -OTHER: UNCLASSIFIED		900	900	900
0	675	500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		675	675	675
0	100	100	3770 0000 -ADVERTISING		100	100	100
1,545,458	**1,632,358**	**1,848,534**	**4 000 CONTRACTUAL EXPENSES**		**1,654,509**	**1,654,509**	**1,654,509**
2,597	2,172	2,021	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,021	2,021	2,021
105	1,468	500	4340 0000 -TRAVEL: OTHER		1,468	1,468	1,468
1,542,756	1,628,718	1,846,013	4980 0000 -CONTRACTED AGENCIES		1,651,020	1,651,020	1,651,020
22,345	**22,441**	**22,418**	**001 - EXE - 6792 - TITLE III-F**		**22,418**	**22,418**	**22,418**
22,345	**22,441**	**22,418**	**4 000 CONTRACTUAL EXPENSES**		**22,418**	**22,418**	**22,418**
0	51	28	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		28	28	28
22,345	22,390	22,390	4980 GVD1 -FRIENDS RET & SR VOL IIID DISE		22,390	22,390	22,390
104,269	**105,413**	**105,413**	**001 - EXE - 6794 - TITLE VII / OMBUDSMAN**		**105,413**	**105,413**	**105,413**
104,269	**105,413**	**105,413**	**4 000 CONTRACTUAL EXPENSES**		**105,413**	**105,413**	**105,413**
104,269	105,413	105,413	4980 GEY1 -FAMILY LEAGUE SERVICE		105,413	105,413	105,413
2,833	**6,495**	**6,483**	**001 - EXE - 6795 - HIICAP**		**9,073**	**9,073**	**9,073**
495	**591**	**3,255**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,255**	**3,255**	**3,255**
495	591	591	3010 0000 -OFFICE SUPPLIES		591	591	591
0	0	664	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		664	664	664
0	0	2,000	3330 0000 -FOOD		2,000	2,000	2,000
2,338	**5,904**	**3,228**	**4 000 CONTRACTUAL EXPENSES**		**5,818**	**5,818**	**5,818**
0	114	28	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		28	28	28
0	200	200	4340 0000 -TRAVEL: OTHER		200	200	200
2,338	5,590	3,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		5,590	5,590	5,590
2,064,013	**2,148,367**	**2,242,754**	**001 - EXE - 6797 - TITLE III C-2**		**1,942,711**	**1,942,711**	**1,942,711**
82,418	**82,617**	**79,510**	**1 000 PERSONAL SERVICES**		**82,616**	**82,616**	**82,616**
1,050	1,550	1,550	1060 0000 -LONGEVITY PAY		1,550	1,550	1,550

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81,368	81,067	81,066	1100 0000 -PERMANENT SALARIES		81,066	81,066	81,066
0	0	-3,106	1380 0000 -DEFERRED PAY		0	0	0
1,833	**15,000**	**6,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**15,000**	**15,000**	**15,000**
1,833	15,000	6,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		15,000	15,000	15,000
1,979,761	**2,050,750**	**2,157,244**	**4 000 CONTRACTUAL EXPENSES**		**1,845,095**	**1,845,095**	**1,845,095**
1,062	2,197	1,760	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,760	1,760	1,760
1,978,699	2,048,553	2,155,484	4980 0000 -CONTRACTED AGENCIES		1,843,335	1,843,335	1,843,335
39,769	**54,000**	**72,920**	**001 - EXE - 6800 - STATE LTCOP**		**72,920**	**72,920**	**72,920**
39,769	**54,000**	**72,920**	**4 000 CONTRACTUAL EXPENSES**		**72,920**	**72,920**	**72,920**
39,769	54,000	72,920	4980 0000 -CONTRACTED AGENCIES		72,920	72,920	72,920
566,751	**593,413**	**586,298**	**001 - EXE - 6801 - TITLE III E**		**560,494**	**560,494**	**560,494**
184,315	**187,154**	**180,878**	**1 000 PERSONAL SERVICES**		**154,874**	**154,874**	**154,874**
1,550	1,550	1,550	1060 0000 -LONGEVITY PAY		1,550	1,550	1,550
182,765	185,604	185,618	1100 0000 -PERMANENT SALARIES		153,324	153,324	153,324
0	0	-6,290	1380 0000 -DEFERRED PAY		0	0	0
382,436	**406,259**	**405,420**	**4 000 CONTRACTUAL EXPENSES**		**405,620**	**405,620**	**405,620**
1,317	2,399	1,760	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,760	1,760	1,760
150	600	400	4340 0000 -TRAVEL: OTHER		600	600	600
380,970	403,260	403,260	4980 0000 -CONTRACTED AGENCIES		403,260	403,260	403,260
2,258,695	**3,120,000**	**2,270,000**	**001 - EXE - 6802 - EPIC REIMBURSEMENT PROGRAM**		**2,370,000**	**2,370,000**	**2,370,000**
2,258,695	**3,120,000**	**2,270,000**	**4 000 CONTRACTUAL EXPENSES**		**2,370,000**	**2,370,000**	**2,370,000**
8,695	20,000	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000
2,250,000	3,100,000	2,250,000	4631 0000 -EPIC REIMBURSEMENT PROGRAM		2,350,000	2,350,000	2,350,000
16,445	**0**	**42,211**	**001 - EXE - 6805 - LONG TERM CARE ED & OUTREACH**		**0**	**0**	**0**
16,445	**0**	**42,211**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
16,445	0	42,211	4980 0000 -CONTRACTED AGENCIES		0	0	0
132,903	**129,048**	**59,427**	**001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM**		**129,048**	**129,048**	**129,048**
132,903	**129,048**	**59,427**	**4 000 CONTRACTUAL EXPENSES**		**129,048**	**129,048**	**129,048**
132,903	129,048	59,427	4980 0000 -CONTRACTED AGENCIES		129,048	129,048	129,048
71,855	**136,933**	**112,443**	**001 - EXE - 6807 - POINT OF ENTRY**		**138,413**	**138,413**	**138,089**
49,278	**113,480**	**89,298**	**1 000 PERSONAL SERVICES**		**115,358**	**115,358**	**115,134**
0	2,050	2,050	1060 0000 -LONGEVITY PAY		2,050	2,050	2,050

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49,278	111,430	90,112	1100 0000 -PERMANENT SALARIES		113,308	113,308	113,084
0	0	-2,864	1380 0000 -DEFERRED PAY		0	0	0
20,170	**8,960**	**8,960**	**2 000 EQUIPMENT**		**8,960**	**8,960**	**8,960**
8,239	8,960	8,960	2010 0000 -FURNITURE & FURNISHINGS		8,960	8,960	8,960
11,931	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	**13,610**	**13,610**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**13,610**	**13,610**	**13,610**
0	1,000	1,000	3010 0000 -OFFICE SUPPLIES		1,000	1,000	1,000
0	510	510	3020 0000 -POSTAGE		510	510	510
0	1,800	1,800	3040 0000 -OUTSIDE PRINTING		1,800	1,800	1,800
0	2,000	2,000	3160 0000 -COMPUTER SOFTWARE		2,000	2,000	2,000
0	1,800	1,800	3330 0000 -FOOD		1,800	1,800	1,800
0	6,500	6,500	3770 0000 -ADVERTISING		6,500	6,500	6,500
2,408	**883**	**575**	**4 000 CONTRACTUAL EXPENSES**		**485**	**485**	**385**
2,252	783	375	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		385	385	385
155	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
0	100	200	4980 0000 -CONTRACTED AGENCIES		100	100	0
0	**0**	**37,500**	**001 - EXE - 6808 - END OF LIFE CARE PROGRAM**		**37,500**	**37,500**	**37,500**
0	**0**	**37,500**	**4 000 CONTRACTUAL EXPENSES**		**37,500**	**37,500**	**37,500**
0	0	37,500	4980 JED1 -FEDERATION EMPLOYMENT AND GUIDANCE SERVICE, INC. (		37,500	37,500	37,500
6,833,596	**6,223,920**	**6,186,673**	**001 - EXE - 7320 - YOUTH BUREAU/OFFICE FOR CHILD**		**5,404,110**	**5,404,110**	**5,979,579**
687,977	**348,191**	**333,597**	**1 000 PERSONAL SERVICES**		**334,110**	**334,110**	**333,469**
56,114	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
81,000	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
10,800	3,600	3,600	1060 0000 -LONGEVITY PAY		4,650	4,650	4,650
6,426	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
423,886	338,591	343,025	1100 0000 -PERMANENT SALARIES		323,460	323,460	322,819
0	6,000	1,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		6,000	6,000	6,000
109,751	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-14,028	1380 0000 -DEFERRED PAY		0	0	0
0	**2,000**	**1,000**	**2 000 EQUIPMENT**		**2,000**	**2,000**	**2,000**
0	1,000	500	2010 0000 -FURNITURE & FURNISHINGS		1,000	1,000	1,000
0	1,000	500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		1,000	1,000	1,000

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9,833	**37,249**	**29,896**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**27,489**	**27,489**	**24,709**
3,569	3,922	3,922	3010	0000	-OFFICE SUPPLIES		4,000	4,000	3,923
0	1,471	500	3020	0000	-POSTAGE		1,000	1,000	671
0	539	539	3040	0000	-OUTSIDE PRINTING		549	549	540
1,172	1,177	1,177	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,200	1,200	1,178
0	138	100	3080	0000	-RESEARCH & LAW BOOKS		140	140	115
2,056	22,059	18,559	3500	0000	-OTHER: UNCLASSIFIED		12,500	12,500	12,500
2,841	3,922	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,000	4,000	3,001
195	3,922	2,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		4,000	4,000	2,681
0	99	99	3770	0000	-ADVERTISING		100	100	100
6,135,786	**5,836,480**	**5,822,180**	**4 000**		**CONTRACTUAL EXPENSES**		**5,040,511**	**5,040,511**	**5,619,401**
0	1,000	200	4015	0000	-CELLULAR COMMUNICATIONS		1,000	1,000	1,000
692	4,000	1,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,200	2,200	2,200
135	400	200	4340	0000	-TRAVEL: OTHER		400	400	400
9,385	13,000	16,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		13,000	13,000	13,000
0	15,000	15,000	4980	0000	-CONTRACTED AGENCIES		25,000	25,000	0
13,280	7,601	7,601		AAS1	-BABYLON VILLAGE YOUTH		8,446	8,446	0
51,151	0	0		ABL1	-BIG BROS OF L I CATH CHARITIES		0	0	10,000
60,976	62,196	62,196		ACB1	-BRENTWOOD YOUTH DEVEL CORP		62,196	62,196	62,196
46,512	47,442	47,442		ACE1	-BRIDGEHMPTN CHLD CARE & REC CT		47,442	47,442	47,442
31,789	29,182	29,182		ADR1	-COMMUNITY PROGRAM CENTER OF LI		32,425	32,425	29,182
27,613	35,348	35,348		ADW1	-COMSEWOGUE YOUTH CLUB INC		28,165	28,165	35,665
54,151	49,711	49,711		AEL1	-COPIAGUE YOUTH COUNCIL		55,234	55,234	49,711
5,520	10,000	10,000		AEM1	-COPIAGUE YOUTH LEAGUE		5,630	5,630	5,000
63,602	58,387	58,387		AEX1	-DEER PARK COMMUNITY ORG INC		64,874	64,874	58,387
18,329	16,743	16,743		AFS1	-EAST HAMPTON JUVENILE AID		18,603	18,603	16,743
134,151	136,853	136,853		AGN1	-FAMILY COURT WAITING ROOM		136,853	136,853	136,853
36,568	44,422	44,422		AIF1	-GORDON HEIGHTS YOUTH PROGRAM		38,247	38,247	38,247
21,807	20,271	20,271		AIG1	-GREAT SOUTH BAY YMCA,BAY SHORE		22,523	22,523	20,271
9,204	8,449	8,449		AII1	-HALF HOLLOW HILL YOUTH DEV CTR		9,388	9,388	8,449
69,017	72,891	72,891		AIJ3	-HAMPTON COUNCIL OF CHURCHES IN		72,891	72,891	72,891
25,978	23,848	23,848		AIZ1	-HUNTINGTON VILLAGE YOUTH		26,498	26,498	23,848

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5,520	0	0	4980	AJA1 -HUNTINGTON YMCA		0	0	0
102,826	94,395	94,395		AKD1 -LINDENHURST YTH SVCS BOARD IN		104,883	104,883	94,395
8,000	5,000	5,000		AKP1 -LONGWOOD YOUTH SPORTS ASSN		0	0	5,000
16,000	15,043	15,043		AMJ1 -NORTH AMITYVILLE COMM ECON CNL		16,714	16,714	15,043
43,297	39,747	39,747		AMK1 -NORTH BABYLON TEEN CENTER INC		44,163	44,163	39,747
166,740	170,075	170,075		AMN1 -NORTH SHORE YOUTH COUNCIL		170,075	170,075	170,075
97,137	98,835	98,835		ANO1 -POLICE ATHLETIC LEAGUE-CTYWIDE		98,835	98,835	111,835
47,848	48,973	48,973		AOE1 -RESPONSE OF SUFFOLK COUNTY IN		48,973	48,973	48,973
116,160	118,073	118,073		AOJ1 -RIVERHEAD COMM AWARENESS PROG		118,073	118,073	118,073
31,820	32,261	32,261		AOO1 -RIVERHEAD TEEN CENTER		32,261	32,261	32,261
111,879	114,117	114,117		AOV1 -S SHORE BOYS CLUB INC SAYVILLE		114,117	114,117	114,117
107,065	98,285	98,285		AOZ1 -SACHEM TEEN CENTER INC		109,206	109,206	98,285
3,300	0	0		APC1 -SAG HARBOR SCHOOL DISTRICT		0	0	0
45,566	45,293	45,293		APF1 -SAG HARBOR YOUTH CENTER INC		50,326	50,326	45,293
147,763	145,646	145,646		APT1 -SELDEN-CENTEREACH YTH ASSN IN		150,718	150,718	154,646
12,655	11,617	11,617		APY1 -SHELTER ISLAND COMM YOUTH ASSN		12,908	12,908	11,617
16,109	14,788	14,788		AQH1 -SMITHTOWN YOUTH/KINGS PARK		16,431	16,431	14,788
258,027	262,603	262,603		AQI2 -SNAP		262,603	262,603	272,603
10,449	10,585	10,585		ARH1 -SOUTHOLD YOUTH BUREAU		10,585	10,585	10,585
9,632	10,542	10,542		ARN1 -SPRINGS YOUTH ASSOCIATION		11,713	11,713	10,542
69,568	70,690	70,690		ARY1 -SUFFOLK CNTY SPECIAL OLYMPICS		70,690	70,690	70,690
25,921	17,039	17,039		ASA1 -SUFFOLK COUNTY BOY SCOUTS		17,039	17,039	17,039
43,820	30,615	30,615		ASC1 -SUFFOLK COUNTY GIRL SCOUTS IN		30,615	30,615	30,615
177,843	168,260	168,260		ASY1 -THREE VILLAGE COMMUNITY SVCS		181,400	181,400	168,260
24,897	24,897	24,897		ATJ1 -TOWN OF BROOKHAVEN		25,395	25,395	24,897
130,580	130,580	130,580		AUD1 -TOWN OF HUNTINGTON YOUTH BOARD		133,192	133,192	130,580
82,296	82,296	82,296		AUJ1 -TOWN OF ISLIP		83,942	83,942	82,296
23,025	23,025	23,025		AVB1 -TOWN OF SMITHTOWN		23,486	23,486	23,025
124,788	122,191	122,191		AVY1 -UNITED NO AMITY YOUTH		82,859	82,859	122,191
102,653	94,235	94,235		AYF1 -WEST ISLIP YES		104,706	104,706	99,235
25,531	0	8,000		AZB1 -YTH DEVLPMT ASSN OF COMMACK IN		0	0	31,042
31,903	29,287	29,287		DDI1 -SC POLICE ATHELETIC LEAGUE		32,541	32,541	29,287
31,195	10,000	15,000		DDK1 -SMITHTOWN VETERANS YOUTH		35,166	35,166	25,000

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139,466	92,467	92,467	4980	GAB1 - COLONIAL YTH & FAMILY SVC		54,045	54,045	89,467
126,395	128,923	128,923		GAC1 - PATCHOGUE MEDFORD YOUTH		128,923	128,923	128,923
34,299	22,500	22,500		GDK1 - HECKSHER STATE PARK YOUTH		34,985	34,985	27,500
46,539	48,270	48,270		GDT1 - THE SUNSHINE CENTER INC		37,270	37,270	47,270
36,734	0	0		GFD1 - SUFFOLK ASSN FOR JEWISH ED SVC		0	0	0
117,196	119,325	119,325		GFF1 - LI GAY & LESBIAN YOUTH		106,325	106,325	116,325
18,530	5,000	5,000		GGZ1 - SAG HARBOR SD YOUTH AT RISK		13,801	13,801	10,000
34,439	40,475	40,475		GHA1 - COUNTYWIDE COUNSEL PGM HUNTGTN		35,475	35,475	35,475
388,822	387,554	387,554		GHD1 - PARENTS FOR MEGANS LAW		387,554	387,554	392,554
117,543	117,543	117,543		GHM1 - FAMILY SVC LEAGUE/FAST PROGRAM		39,255	39,255	117,543
20,824	12,500	17,500		GHQ1 - MIDDLE COUNTRY YOUTH ASSN		11,040	11,040	9,000
20,000	25,000	25,000		GHR1 - SELDN/CENTEREACH LITTLE LEAGUE		11,040	11,040	9,000
10,824	0	0		GHS1 - ST MARGARET'S SCHOOL SCOTLAND		0	0	0
5,081	4,968	4,968		GHU1 - ST JOHN BAPTIST PEER MINISTRY		5,520	5,520	4,968
236,728	354,268	354,268		GJK1 - FAMILY SVC HUNTGN STA FAM CTR		178,888	178,888	236,728
231,693	236,067	236,067		GJN1 - ADELANTE OF SUFFOLK CTY INC		236,067	236,067	236,067
17,922	16,452	16,452		GJQ1 - MIDDLE COUNTRY PUBLIC LIBRARY		18,280	18,280	16,452
4,330	0	0		GJY1 - LONG ISLAND ADVOCACY CTR		0	0	0
155,518	163,137	163,137		GKJ1 - LIFELINE MEDIATION CENTER		33,122	33,122	161,518
63,628	91,946	91,946		GLA1 - TOWN OF BABYLON YOUTH BUREAU		93,785	93,785	91,946
39,746	38,694	38,694		GLF1 - FAMILY SV LEAGUE BAY SHORE CTR		42,993	42,993	43,694
18,475	20,271	20,271		GMH1 - TRINITY EVANGELICAL LUTHERAN		22,523	22,523	20,271
12,990	0	0		GMM - THREE VILLAGE YOUTH		0	0	0
34,097	10,000	10,000		GNZ1 - HAUPPAUGE YOUTH ORGANIZATION		34,779	34,779	10,000
4,562	5,000	5,000		GQB1 - HAUPPAUGE EDUCATIONAL FOUNDATN		0	0	5,000
10,000	0	0		GQC1 - SACHEM YOUTH ADVISORY GROUP		0	0	0
510,000	508,180	500,180		GQD1 - SUFFOLK JEWISH COMM CENTER		520,200	520,200	520,180
5,405	0	0		GQG1 - ST JOSEPHS RC CHURCH YOUTH		0	0	0
0	4,968	4,968		GQH1 - ST PHILLIP & JAMES RC CHURCH Y		0	0	0
5,412	0	0		GQJ1 - LI CNCL CHURCHES BLDG BRIDGES		0	0	0
10,000	5,000	5,000		GSL1 - CONNETQUOT YOUTH ATHLETIC LG		5,630	5,630	0
98,501	50,235	50,235		GTH1 - YOUTH EXPERIENCE ART (YEA) PRO		100,471	100,471	0
37,376	0	0		GTQ1 - CCE-MARINE DAY CAMP (CEDAR BEACH)		0	0	0

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16,225	0	0	4980 GTR1	-CCE-MARINE DAY CAMP(VANDERBILT)	0	0	0
0	5,000	5,000	GTZ1	-LAKE GROVE TRIANGLE SOCCER	5,630	5,630	5,000
0	5,000	5,000	GUD1	-MASTIC SPORTS	8,280	8,280	5,000
5,000	0	0	GUJ1	-SACHEM LITTLE LEAGUE	0	0	0
15,000	10,000	10,000	GVV1	-BOYS & GIRLS CLUB OF BELLPORT	0	0	10,000
10,000	7,500	7,500	GWW	-MIDDLE COUNTRY SOCCER	0	0	5,000
10,000	5,000	5,000	GXK1	-SOUTH SHORE YOUTH	0	0	0
3,617	0	0	GXX1	-WILLIAM FLOYD COMMUNITY SUMMIT	0	0	0
19,586	20,000	20,000	GZZ1	-CENTRAL ISLIP CIVIC COUNCIL	0	0	10,000
0	0	5,000	HBU1	-VENNTTES CULTURAL WORKSHOP	0	0	0
4,353	5,000	5,000	HEU1	-ALTERNATIVES FOR CHILDREN	0	0	5,000
9,716	8,000	8,000	HEZ1	-BRENTWOOD PUBLIC LIBRARY	0	0	0
44,340	48,500	48,500	HFC1	-CAST(COMM. & SCHOOLS TOGETHER)	0	0	53,500
10,000	8,000	8,000	HFD1	-CENTRAL ISLIP PUBLIC LIBRARY	0	0	0
48,875	60,000	60,000	HFJ1	-GERALD RYAN OUTREACH	0	0	55,000
5,000	0	0	HFU1	-MADD	0	0	5,000
64,842	45,000	45,000	HFV1	-MARV AVERY PALMORE CTR.OF HOPE	0	0	45,000
5,000	5,000	5,000	HFZ1	-NORTH SHORE LITTLE LEAGUE	0	0	5,000
4,650	5,000	5,000	HGA1	-NORTHEAST YOUTH SPORTS ASSOC.	0	0	5,000
0	5,000	5,000	HGC1	-P.A. LOPEZ MEM. SCHOLARSHIP FD	0	0	0
0	5,000	5,000	HGK1	-SOUTHAMPTON YOUTH BUREAU	0	0	5,000
5,000	10,000	10,000	HGM1	-ST CYRIL & METHODIUS OUTREACH	5,000	5,000	5,000
3,875	5,000	5,000	HGO1	-ST.HUGH'S OUTREACH	5,000	5,000	5,000
20,000	8,000	8,000	HGT1	-YES INC	0	0	5,000
5,000	0	0	HGY1	-AMITYVILLE LITTLE LEAGUE	0	0	0
14,898	15,000	20,000	HKA1	-TRI-COM YTH AGY HUNTINGTON SD	0	0	15,000
5,000	0	0	HKV1	-BENINCASA - NORTH AMITYVILLE YOUTH PROGRAM	0	0	0
29,727	0	0	HLQ1	-CCE-PECONIC DUNES CAMP	0	0	0
5,000	5,000	5,000	HLT1	-EAST END CHILDREN'S MUSEUM	0	0	0
5,000	5,000	5,000	HLV1	-EAST ISLIP SOCCER CLUB	0	0	5,000
10,000	0	0	HMI1	-GIRL SCOUTS OF SUFFOLK COUNTY CONEXIONES CONNECTI	0	0	0
4,949	10,000	5,000	HMZ1	-HUNTINGTON FREEDOM CENTER	0	0	0
12,500	7,500	7,500	HOA1	-MIDDLE ISLAND CARING FOR KIDS	0	0	7,500

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5,000	5,000	5,000	4980	HOE1 - MORICHES COMMUNITY CENTER, INC.	0	0	5,000
5,000	4,000	4,000		HOW1 - PUERTO RICAN COALITION FOR BETTER COMMUNITY	0	0	5,000
5,000	5,000	5,000		HPS1 - SHOREHAM WADING RIVER LITTLE LEAGUE	0	0	5,000
3,700	5,000	5,000		HQB1 - SPLASHES OF HOPE	0	0	5,000
5,000	5,000	5,000		HTP1 - DEER PARK LITTLE LEAGUE	0	0	5,000
10,000	10,000	10,000		HTQ1 - HALF HOLLOWS HILLS LITTLE LEAGUE	0	0	10,000
9,992	15,000	15,000		HTR1 - TOWN OF BABYLON YOUTH COURT	0	0	15,000
15,000	15,000	15,000		HXE1 - SAJES TEEN ACTION PROJECT	0	0	0
5,000	5,000	5,000		HXG1 - SNAP LONG ISLAND-AFTER SCHOOL PROGRAM FOR RIVERHE	0	0	5,000
10,000	7,500	8,500		HXI1 - KEVIN WILLIAMS MEMORIAL FOUNDATION	0	0	8,500
9,000	10,000	10,000		HXJ1 - PAT-MED CLUB (YOUTH FOOTBALL & CHEERLEADING CLUB	0	0	10,000
4,985	0	0		HXK1 - LONG ISLAND SCHOOL OF THE ARTS	0	0	0
6,000	0	0		HXL1 - HILLS FOUNDATION	0	0	0
5,000	5,000	5,000		HXM1 - YAPHANK PRESBYTERIAN CHURCH YOUTH PROGRAM	0	0	5,000
8,000	8,000	8,000		HXP1 - SECCA	0	0	8,000
2,090	0	0		HXS1 - EAST FARMINGDALE RECREATION COUNCIL	0	0	0
5,000	0	0		HXW1 - ELIZABETH T MCNAMEE MEMORIAL	0	0	0
4,450	0	0		HXZ1 - SAG HARBOR AFTER SCHOOL EDUCATION PROGRAM (SHAEP	0	0	0
5,000	5,000	5,000		HYZ1 - EASTPORT SOUTH MANOR SPORTS ASSOCIATION(ESMSA)	0	0	0
5,000	5,000	5,000		HZT1 - TIME FOR TEENS, INC.	0	0	5,000
5,000	0	0		JCH1 - SACHEM ATHLETIC CLUB	0	0	0
4,877	0	0		JCI1 - AMERICAN DANCE THEATRE OF LONG ISLAND	0	0	5,000
10,000	0	0		JCJ1 - SAYVILLE LACROSSE CLUB	0	0	0
2,500	0	0		JCK1 - SOUTH SHORE COMMUNITIES YOUTH SPORTS CENTER, INC.	0	0	0
0	5,000	5,000		JCN1 - COMMACK EDUCATIONAL FOUNDATN	0	0	5,000
4,892	0	0		JCO1 - SACHEM EDUCATIONAL FOUNDATN	0	0	0
5,000	5,000	5,000		JCQ1 - NORTH SHORE COLTS FOOTBALL LEAGUE	0	0	7,000
0	5,000	5,000		JCR1 - SOUND BEACH SOCCER LEAGUE	0	0	5,000
5,000	5,000	5,000		JCS1 - LI SOUND SHARKS FOOTBALL	0	0	7,000
5,000	0	0		JCU1 - NORTH SHORE HOLIDAY HOUSE	0	0	0
8,448	0	0		JDH1 - ISLIP UNION FREE SCHOOL DISTRICT	0	0	0
4,950	0	0		JDS1 - LEAGUE OF WOMEN VOTERS	0	0	0
5,000	5,000	5,000		JDT1 - SACHEM COMMUNITY YOUTH SERVICES	0	0	0

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5,000	5,000	0	4980	JDV1	-MIDDLE COUNTRY GIRLS YOUTH LACROSSE ASSOCIATION, I	0	0	0
0	5,000	5,000		JFD1	-BROOKHAVEN YOUTH COURT	0	0	0
0	5,000	5,000		JFE1	-FAMILY SERVICE LEAGUE-OPERATION SUCCESS	0	0	5,000
0	20,000	0		JFF1	-FAMILY SERVICE LEAGUE-SUICIDE	0	0	0
0	5,000	5,000		JFG1	-HELPING HANDS RESCUE MISSION	0	0	5,000
0	10,000	10,000		JFH1	-HUNTINGTON STATION KIDS KAFE	0	0	0
0	5,000	5,000		JFI1	-MONTAUK YOUTH ASSOCIATION	0	0	0
0	5,000	5,000		JFJ1	-PECONIC YMCA	0	0	0
0	10,000	10,000		JFK1	-RAINBOW CHIMES, INC.	0	0	10,000
0	10,000	10,000		JFL1	-S.C.C.C. FOUNDATION-SURVEY COMMUNITY YOUTH	0	0	0
0	5,000	0		JFM1	-SMITHTOWN ALUMNI ASSN	0	0	0
0	0	0		JIJ1	-BISHOP HALE COMMUNITY ACTION CENTER	0	0	5,000
0	0	0		JIK1	-TOWN OF BABYLON UJIMA PROGRAM	0	0	10,000
0	0	0		JIM1	-NORTHERN BROOKHAVEN LITTLE LEAGUE, INC	0	0	5,500
0	0	0		JIN1	-CROSSROADS COUNSELING CENTER INC.	0	0	5,000
0	0	0		JIO1	-ST. MARGARET'S BASEBALL/SOFTBALL LEAGUE	0	0	9,000
0	0	0		JIP1	-NEWFIELD TRAVEL SOCCER CLUB INC.	0	0	5,000
1,100,507	**1,122,916**	**1,122,916**	**001 - EXE - 7323 - COMPREHENSIVE PLNING-RUNAWAY**			**1,122,916**	**1,122,916**	**1,127,916**
1,100,507	**1,122,916**	**1,122,916**	**4 000 CONTRACTUAL EXPENSES**			**1,122,916**	**1,122,916**	**1,127,916**
0	0	0	4980	0000	-CONTRACTED AGENCIES	193,707	193,707	193,707
9,113	9,295	9,295		ACJ1	-BROOKHAVEN HOMELESS	9,295	9,295	9,295
16,463	16,792	16,792		AIV1	-HUNTINGTON HOMELESS	16,792	16,792	16,792
9,295	9,481	9,481		AJL1	-ISLIP HOMELESS-YMCA	9,481	9,481	9,481
202,547	204,400	204,400		AKT2	-MADONNA HEIGHTS	204,400	204,400	204,400
201,602	209,411	209,411		ALM1	-MERCY CENTER	209,411	209,411	214,411
192,277	193,707	193,707		ARS1	-ST VINCENT DEPAUL (RYAN HOUSE)	0	0	0
423,628	433,335	433,335		ASU1	-THE MINISTRIES INC (RESIDENCE)	433,335	433,335	433,335
19,874	20,271	20,271		ASZ1	-TOWN OF BABYLON	20,271	20,271	20,271
7,730	7,885	7,885		AUC1	-TOWN OF HUNTINGTON	7,885	7,885	7,885
17,979	18,339	18,339		AUI1	-TOWN OF ISLIP	18,339	18,339	18,339
1,118,784	**1,112,239**	**1,094,731**	**001 - EXE - 7325 - SPEC DLNQNCY PREVENTION PGM**			**1,131,828**	**1,131,828**	**1,136,332**
24,510	**32,310**	**15,572**	**1 000 PERSONAL SERVICES**			**36,150**	**36,150**	**36,081**
0	0	849	1020	0000	-TERMINAL VACATION PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
24,510	29,310	14,223	1100	0000	-PERMANENT SALARIES		34,650	34,650	34,581
0	3,000	500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		1,500	1,500	1,500
0	**500**	**500**	**2 000**		**EQUIPMENT**		**500**	**500**	**500**
0	500	500	2010	0000	-FURNITURE & FURNISHINGS		500	500	500
0	**1,150**	**500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,150**	**1,150**	**723**
0	650	300	3010	0000	-OFFICE SUPPLIES		650	650	420
0	500	200	3500	0000	-OTHER: UNCLASSIFIED		500	500	303
1,094,274	**1,078,279**	**1,078,159**	**4 000**		**CONTRACTUAL EXPENSES**		**1,094,028**	**1,094,028**	**1,099,028**
0	220	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		220	220	220
166,384	167,838	167,838	4980	ABC1	-BELLPORT COMM ACTION COMMITTEE		167,838	167,838	167,838
209,706	182,249	182,249		AGS1	-FAMILY SERVICE LEAGUE		182,249	182,249	182,249
79,208	88,641	88,641		AJO1	-ISLIP YMCA-OUTREACH		88,641	88,641	88,641
37,168	39,174	39,174		AOF1	-RESPONSE OF SUFFOLK COUNTY IN		39,174	39,174	44,174
128,247	129,333	129,333		AQC4	-SMITH HAVEN MINISTRIES MALL		129,333	129,333	129,333
63,014	68,588	68,588		AUK1	-TOWN OF ISLIP		68,588	68,588	68,588
156,100	141,742	141,742		AYP1	-WYANDANCH YOUTH SERVICES, INC		157,491	157,491	157,491
254,449	260,494	260,494		DDL1	-COLONIAL YOUTH & FAMILY SERVICE		260,494	260,494	260,494
128,908	**182,060**	**159,060**	**001 - EXE - 7329 - PINS - ADJ SERVICE PLAN**				**162,060**	**162,060**	**160,412**
0	**1,000**	**500**	**2 000**		**EQUIPMENT**		**1,000**	**1,000**	**1,000**
0	1,000	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,000	1,000	1,000
0	**5,000**	**2,500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**5,000**	**5,000**	**3,352**
0	1,000	500	3010	0000	-OFFICE SUPPLIES		1,000	1,000	671
0	4,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		4,000	4,000	2,681
128,908	**176,060**	**156,060**	**4 000**		**CONTRACTUAL EXPENSES**		**156,060**	**156,060**	**156,060**
0	20,000	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
128,908	156,060	156,060	4980	0000	-CONTRACTED AGENCIES		156,060	156,060	156,060
584,370	**605,985**	**632,905**	**001 - EXE - 8050 - HANDICAPPED SERVICES**				**569,793**	**569,793**	**567,715**
530,877	**504,207**	**552,532**	**1 000**		**PERSONAL SERVICES**		**489,076**	**489,076**	**488,160**
8,349	0	23,019	1020	0000	-TERMINAL VACATION PAY		0	0	0
814	0	72,060	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
8,700	6,500	6,500	1060	0000	-LONGEVITY PAY		7,600	7,600	7,600
0	0	4,003	1080	0000	-RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
478,102	478,605	444,766	1100	0000	-PERMANENT SALARIES		462,374	462,374	461,458
0	1,000	1,000	1120	0000	-OVERTIME SALARIES		1,000	1,000	1,000
9,947	18,102	18,102	1130	0000	-TEMPORARY SALARIES - NO FRINGE		18,102	18,102	18,102
24,965	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-16,918	1380	0000	-DEFERRED PAY		0	0	0
3,803	**4,365**	**1,865**	**2 000**		**EQUIPMENT**		**3,865**	**3,865**	**3,865**
3,803	3,000	1,000	2010	0000	-FURNITURE & FURNISHINGS		3,000	3,000	3,000
0	365	365	2070	0000	-CAMERAS & PHOTOGRAPHIC		365	365	365
0	1,000	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		500	500	500
8,991	**30,055**	**16,200**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**25,544**	**25,544**	**19,382**
3,869	4,000	4,000	3010	0000	-OFFICE SUPPLIES		4,000	4,000	4,000
0	6,000	3,000	3020	0000	-POSTAGE		6,000	6,000	4,021
1,731	3,138	2,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,000	2,000	2,000
244	491	491	3040	0000	-OUTSIDE PRINTING		491	491	491
580	687	687	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		687	687	687
0	197	197	3160	0000	-COMPUTER SOFTWARE		197	197	197
0	6,373	500	3310	0000	-CLOTHING & ACCESSORIES		3,000	3,000	1,351
623	981	981	3500	0000	-OTHER: UNCLASSIFIED		981	981	981
1,500	5,883	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		5,883	5,883	3,982
222	344	344	3610	0000	-REPAIRS: OFFICE EQUIPMENT		344	344	344
223	1,961	1,000	3630	0000	-REPAIRS: LICENSED VEHICLES		1,961	1,961	1,328
40,700	**67,358**	**62,308**	**4 000**		**CONTRACTUAL EXPENSES**		**51,308**	**51,308**	**56,308**
0	1,800	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
0	1,250	500	4340	0000	-TRAVEL: OTHER		1,000	1,000	1,000
0	3,500	500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		3,500	3,500	3,500
0	15,000	15,000	4980	0000	-CONTRACTED AGENCIES		25,000	25,000	15,000
15,300	0	0		GXI1	-SMITHTOWN GUIDE DOG FOUNDATION		0	0	0
20,400	20,808	20,808		HSS1	-SUFFOLK COMMUNITY COUNCIL HANDICAPPED PROGRAMS		20,808	20,808	20,808
0	5,000	5,000		HTD1	-NASSAU/SUFFOLK SERVICES FOR THE AUTISTIC INC		0	0	5,000
0	5,000	5,000		HTM1	-DEVELOPMENTAL DISABILITIES INSTITUTE		0	0	5,000
5,000	5,000	5,000		JDY1	-SOAR FOUNDATION, INC.		0	0	5,000
0	10,000	10,000		JFN1	-PATCHOGUE VFW		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
427,330	**555,218**	**524,955**	**001 - EXE - 8051 - SC OFFICE FOR WOMEN**		**542,498**	**542,498**	**539,000**
379,464	**334,920**	**315,074**	**1 000 PERSONAL SERVICES**		**342,386**	**342,386**	**341,710**
1,482	0	698	1020 0000 -TERMINAL VACATION PAY		0	0	0
52	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,600	1,050	1,050	1060 0000 -LONGEVITY PAY		1,050	1,050	1,050
1,198	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
351,508	333,870	326,226	1100 0000 -PERMANENT SALARIES		341,336	341,336	340,660
22,625	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-12,900	1380 0000 -DEFERRED PAY		0	0	0
0	**4,000**	**1,000**	**2 000 EQUIPMENT**		**2,000**	**2,000**	**2,000**
0	2,000	500	2010 0000 -FURNITURE & FURNISHINGS		1,000	1,000	1,000
0	2,000	500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		1,000	1,000	1,000
5,145	**17,623**	**10,406**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,687**	**14,687**	**11,865**
2,079	2,942	2,942	3010 0000 -OFFICE SUPPLIES		2,942	2,942	2,942
26	981	500	3020 0000 -POSTAGE		981	981	665
1,225	6,863	3,000	3040 0000 -OUTSIDE PRINTING		6,200	6,200	4,089
0	188	188	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		188	188	188
0	1,471	500	3500 0000 -OTHER: UNCLASSIFIED		1,100	1,100	705
1,814	4,902	3,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
0	99	99	3610 0000 -REPAIRS: OFFICE EQUIPMENT		99	99	99
0	177	177	3950 0000 -NOTARY FEES		177	177	177
42,721	**198,675**	**198,475**	**4 000 CONTRACTUAL EXPENSES**		**183,425**	**183,425**	**183,425**
0	500	300	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	200	200	4340 0000 -TRAVEL: OTHER		200	200	200
11,090	20,000	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		20,500	20,500	20,500
26,631	167,975	167,975	4980 0000 -CONTRACTED AGENCIES		162,225	162,225	162,225
5,000	10,000	10,000	HCR1 -TOWN OF BABYLON UJIMA PROGRAM		0	0	0
3,988	**19,668**	**16,785**	**001 - EXE - 8052 - FAMILY VIOLENCE TASK FORCE**		**17,785**	**17,785**	**16,796**
1,488	**16,668**	**13,785**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**15,285**	**15,285**	**14,296**
0	10,785	10,785	3040 0000 -OUTSIDE PRINTING		10,785	10,785	10,785
1,488	5,883	3,000	3500 0000 -OTHER: UNCLASSIFIED		4,500	4,500	3,511
2,500	**3,000**	**3,000**	**4 000 CONTRACTUAL EXPENSES**		**2,500**	**2,500**	**2,500**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,500	3,000	3,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		2,500	2,500	2,500
0	**40,000**	**0**	**112 - EXE - 8054 - EDUCATION HANDICAPPED PARKING**		**40,000**	**40,000**	**40,000**
0	**40,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**40,000**	**40,000**	**40,000**
0	40,000	0	3500 0000 -OTHER: UNCLASSIFIED		40,000	40,000	40,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		178	177	177	175
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		81	80	80	78
01-1230-COUNTY EXECUTIVE		43	43	43	42
0100-EXECUTIVE		19	19	19	18
COUNTY EXECUTIVE	UN	1	1	1	1
CHIEF DEP CTY EXECUTIVE	42	1	1	1	1
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
COUNTY EXEC ASSISTANT V	31	1	1	1	1
SR GOVT LIAISON OFFICER	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	3	3	3	3
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ADMINISTRATIVE AIDE	19	2	2	2	2
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SECRETARY	17	3	3	3	3
SECRETARY	14	2	2	2	2
CLERK TYPIST	09	1	1	1	0 A(001)
0101-PUBLIC AFFAIRS		13	13	13	13
ASST DEP COUNTY EXECUTIVE	34	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	2	2	2	2
SENIOR MANAGEMENT ANALYST	24	1	1	1	1
COUNTY EXEC ASSISTANT II	23	2	2	2	2
PAYROLL SUPERVISOR	22	1	1	1	1
PHOTOGRAPHER	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0200-ECONOMIC DEVELOPMENT		3	3	3	3
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
COUNTY EXEC ASSISTANT II	23	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1230-COUNTY EXECUTIVE (CONT)					
0300-INTERGOVERNMENTAL RELATIONS DIV		8	8	8	8
ASST DEP COUNTY EXECUTIVE	34	2	2	2	2
COUNTY EXEC ASSISTANT V	31	1	1	1	1
COUNTY EXEC ASSISTANT I	21	2	2	2	2
SECRETARY	17	1	1	1	1
COMMUNITY SERVICE AIDE	05	2	2	2	2
TOTAL COST OF POSITIONS			$2,761,029	$2,761,029	$2,761,029
PLUS SALARY ADJUSTMENT			40,262	40,262	40,262
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	27,170-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			354,291-	354,291-	360,120-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,447,000	$2,447,000	$2,414,001

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1232-DFFICE OF BUDGET & MANAGEMENT		24	22	22	22
0100-ADMINISTRATION		2	1	1	1
DEP CTY EXEC, FIN AFFAIRS	42	1	1	1	1
EXECUTIVE TECHNICIAN	17	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
0201-BUDGET DIVISION		18	17	17	17
BUDGET DIRECTOR	40	1	1	1	1
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
ASSISTANT BUDGET DIRECTOR	33	2	2	2	2
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
CHIEF BUDGET EXAMINER	31	1	1	1	1
PRINCIPAL EXECUTIVE ANALYST	29	1	1	1	1
PRIN FINANCIAL ANALYST	28	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
SENIOR ACCOUNTANT	24	1	1	1	1
ASSISTANT EXECUTIVE ANALYST	21	2	2	2	2
HEAD CLERK	18	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
0301-MANAGEMENT DIVISIDN		4	4	4	4
PRIN FINANCIAL ANALYST	28	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
EXECUTIVE TECHNICIAN	17	1	1	1	1
WEBSITE SPECIALIST	17	1	1	1	1
TOTAL COST OF POSITIONS			$1,825,216	$1,825,216	$1,825,216
PLUS SALARY ADJUSTMENT			32,901	32,901	32,901
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			89,575-	89,575-	89,575-
LESS ESTIMATED TURNOVER SAVINGS			50,000-	50,000-	53,413-
OTHER ADJUSTMENTS			5,142+	5,142+	5,142+
NET APPROPRIATION			$1,723,684	$1,723,684	$1,720,271

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1435-LABOR RELATIONS		6	7	7	6
0100-LABOR RELATIONS UNIT		6	7	7	6
DIRECTOR OF LABOR RELATNS	36	1	1	1	1
DEP DIR LABOR RELATIONS	30	0	1 N(001)	1 N(001)	0
ASST DIR LABOR RELATIONS	28	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
LABOR RELATIONS TECH	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$387,231	$387,231	$387,231
PLUS SALARY ADJUSTMENT			11,186	11,186	11,186
PLUS NEW POSITIONS			72,010	72,010	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			80,010-	80,010-	34,780-
OTHER ADJUSTMENTS			3,437+	3,437+	3,437+
NET APPROPRIATION			$393,854	$393,854	$367,074

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6510-VETERANS SERVICE		11	11	11	11
0100-ADMINISTRATION		11	11	11	11
DIR OF VETERANS SRVC AGENCY	27	1	1	1	1
HEAD CLERK	18	1	1	1	1
MANAGEMENT TECHNICIAN	17	1	1	1	1
VETERANS SERVICE OFFICER	16	5	5	5	5
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$511,905	$511,905	$511,905
PLUS SALARY ADJUSTMENT			12,248	12,248	12,248
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,059-
OTHER ADJUSTMENTS			10,380+	10,380+	10,380+
NET APPROPRIATION			$534,533	$534,533	$533,474

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6511-OFFICE OF MINORITY AFFAIRS		3	3	3	3
0100-ADMINISTRATION		3	3	3	3
SPL ASST CTY EXEC-MNR AFF	26	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$128,260	$128,260	$128,260
PLUS SALARY ADJUSTMENT			2,365	2,365	2,365
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	32,912-	33,111-
OTHER ADJUSTMENTS			0+	2,833+	2,833+
NET APPROPRIATION			$130,625	$100,546	$100,347

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6770-SR CITIZENS HOME ENERGY PRGM		2	2	2	2
0100-HOME ENERGY PROGRAM		2	2	2	2
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$78,895	$78,895	$78,895
PLUS SALARY ADJUSTMENT			1,293	1,293	1,293
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	9,488-	9,628-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$80,188	$70,700	$70,560

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		97	97	97	97
01-6772-OLDER AMERICANS ACT PROGRAMS		21	21	21	21
0700-FEDERAL PROJECT		8	8	8	8
DIRECTOR OF AGING	31	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
NEIGHBORHOOD AIDE	13	3	3	3	3
SENIOR CITIZEN AIDE	04	1	1	1	1
0800-FINANCE UNIT		13	13	13	13
PRINCIPAL ACCOUNTANT	28	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
COMMUNITY RELATIONS ASST	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,056,291	$1,056,291	$1,056,291
PLUS SALARY ADJUSTMENT			21,356	21,356	21,356
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			37,950-	37,950-	40,009-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,039,697	$1,039,697	$1,037,638

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6774-SUPPLEMENTAL NUTRITION ASSIST		2	2	2	2
1000-SENIOR NUTRITION ASSISTANCE PRG		2	2	2	2
DIETETIC TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$96,214	$96,214	$96,214
PLUS SALARY ADJUSTMENT			1,448	1,448	1,448
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	193-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$97,662	$97,662	$97,469

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6777-COMMUNITY SVC FOR THE ELDERLY		12	12	12	12
0706-COMMUNITY SERVICES FOR THE ELDERLY		12	12	12	12
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER	20	5	5	5	5
NEIGHBORHDOD AIDE	13	6	6	6	6
TOTAL COST OF POSITIONS			$640,651	$640,651	$640,651
PLUS SALARY ADJUSTMENT			7,544	7,544	7,544
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			59,325-	43,482-	44,716-
OTHER ADJUSTMENTS			0+	18,244+	18,244+
NET APPROPRIATIDN			$588,870	$622,957	$621,723

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6778-EXPO IN-HME SVC FOR THE ELDRLY		22	22	22	22
0800-EXPANDED IN-HOME SERVICES		22	22	22	22
SR CITIZENS PROG ADMINSTR II	27	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
VOLUNTEER PROGRAMS COORD	21	1	1	1	1
CASEWORKER	20	12	12	12	12
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
SENIOR CITIZEN AIDE	04	1	1	1	1
TOTAL COST OF POSITIONS			$1,278,434	$1,278,434	$1,278,434
PLUS SALARY ADJUSTMENT			16,986	16,986	16,986
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			30,971-	16,000-	18,534-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,264,449	$1,279,420	$1,276,886

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6790-TITLE III-C		3	3	3	3
1000-TITLE IIIC-1		3	3	3	3
FOOD SERVICE SUPERVISOR	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$135,483	$135,483	$135,483
PLUS SALARY ADJUSTMENT			2,421	2,421	2,421
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			9,931-	35,000-	35,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$127,973	$102,904	$102,904

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6797-SUFFOLK COMMUNITY DEVELOPMENT CORP		1	1	1	1
1000-TITLE IIIC-2		1	1	1	1
NUTRITIDNIST I	24	1	1	1	1
TOTAL COST OF POSITIONS			$81,066	$81,066	$81,066
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$81,066	$81,066	$81,066

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6801-TITLE III-E		3	3	3	3
0100-TITLE III-E		3	3	3	3
ASST SR CTZN PGRM COORD	21	1	1	1	1
CASEWORKER	20	2	2	2	2
TOTAL COST OF POSITIONS			$185,618	$185,618	$185,618
PLUS SALARY ADJUSTMENT			3,641	3,641	3,641
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	35,935-	35,935-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$189,259	$153,324	$153,324

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6807-OFFICE OF AGING - POINT OF ENTRY		2	2	2	2
0100-POINT OF ENTRY GRANT		2	2	2	2
SENIOR CASEWORKER	22	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$111,023	$111,023	$111,023
PLUS SALARY ADJUSTMENT			2,285	2,285	2,285
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	224-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$113,308	$113,308	$113,084

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		6	6	6	6
0100-ADMINISTRATION		2	2	2	2
COUNTY EXEC ASSISTANT I	21	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-RESEARCH & PLANNING		2	2	2	2
YOUTH SERVICES COORD	27	1	1	1	1
YOUTH SERVICES SUPERVISOR	25	1	1	1	1
0400-YOUTH SERVICES PROJECT		2	2	2	2
RUNAWAY COORDINATOR	21	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$353,611	$353,611	$353,611
PLUS SALARY ADJUSTMENT			7,178	7,178	7,178
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	53,828-	54,469-
OTHER ADJUSTMENTS			0+	16,499+	16,499+
NET APPROPRIATION			$360,789	$323,460	$322,819

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7325-SPECIAL DELINQUENCY PREV PRGM		1	1	1	1
0700-SPECIAL DELINQUENCY PREVENTION PROG		1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$15,870	$15,870	$15,870
PLUS SALARY ADJUSTMENT			1,457	1,457	1,457
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			17,327-	0	69-
OTHER ADJUSTMENTS			0+	17,323+	17,323+
NET APPROPRIATION			$0	$34,650	$34,581

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8050-HANDICAPPED SERVICES		10	10	10	10
0100-OFFICE OF HANDICAPPED SERVICES		10	10	10	10
DIR OF HANDICAPPED SVCS	30	1	1	1	1
COMMUNITY DRGNZTN SPCLST	25	1	1	1	1
EDUCATION COORDINATOR	17	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
AUTD EQUIPMENT OPERATOR	10	1	1	1	1
CLERK TYPIST	09	2	2	2	2
COMMUNITY SERVICE AIDE	05	1	1	1	1
TOTAL COST OF POSITIONS			$488,244	$488,244	$488,244
PLUS SALARY ADJUSTMENT			5,269	5,269	5,269
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			30,000-	15,000-	15,916-
OTHER ADJUSTMENTS			0+	16,139-	16,139-
NET APPROPRIATION			$463,513	$462,374	$461,458

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8051-OFFICE FOR WOMEN		6	6	6	6
0100-WOMEN'S SERVICES		6	6	6	6
OIRECTOR OF WOMEN'S SERVICES	30	1	1	1	1
WOMEN'S RSRCS ADVISOR I	17	3	3	3	3
SECRETARY	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$323,806	$323,806	$323,806
PLUS SALARY ADJUSTMENT			6,703	6,703	6,703
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	676-
OTHER ADJUSTMENTS			0+	10,827+	10,827+
NET APPROPRIATION			$330,509	$341,336	$340,660

FORM: IFS321

COUNTY EXECUTIVE

Reclassifications

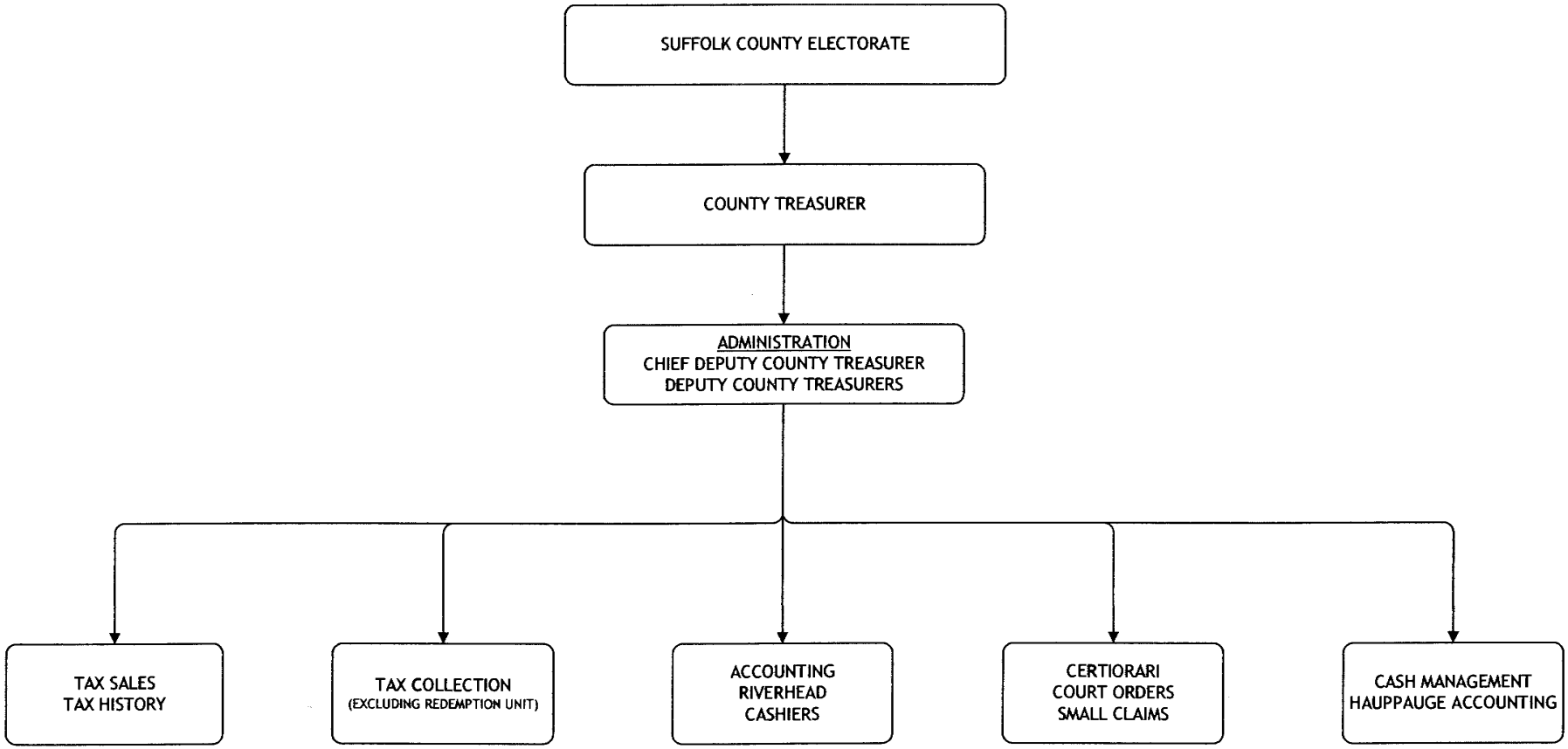
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-25	CEX	01-1435-0100-3030	Secretarial Assistant		Principal Stenographer
R-26	CEX	01-7320-0400-0300	Senior Neighborhood Aide	01-7320-0400-0200	Runaway Coordinator
R-27	CEX	01-6510-0100-0015	Volunteer Programs Coordinator	01-6510-0100-0135	Clerk Typist
R-57	CEX	01-6610-0100-0165	Principal Account Clerk	01-6610-0100-0145	Senior Weights and Measures Inspector
R-160	CEX	01-1232-0301-0100	Website Specialist		Budget Assistant
R-180	CEX	01-1232-0201-0302	Chief Financial Analyst		Assistant Budget Director
R-181	CEX	01-8051-0100-0070	Neighborhood Aide	01-8051-0100-0029	Secretary (Spec #0097)
R-182	CEX	01-1230-0101-0099	Clerk Typist	01-1230-0101-0071	Secretarial Assistant

Earmarks

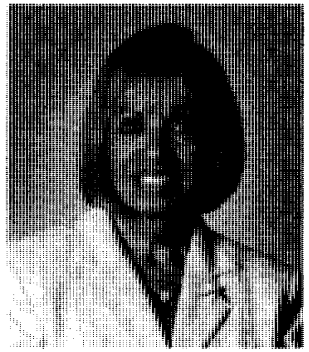
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-8	CEX	01-6610-0100-0165	Principal Account Clerk		Senior Weights & Measures Inspector

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: FINANCE & TAXATION



FINANCE AND TAXATION



Departmental Mission

The Department of Finance & Taxation retains custody over Suffolk County's cash and has property tax related responsibilities in accordance with the Suffolk County Tax Act.

Department Description

Under the direction of the County Treasurer, a countywide elected official, the department:

- Receives, deposits, and manages all county revenue.
- Collects and receipts payments of delinquent property taxes.
- Invests all surplus cash based on the county's annually-adopted investment policy.
- Monitors daily bank balances and reconciles bank statements on a monthly basis.
- Makes certain that all cash balances are fully collateralized by depositories.
- Ensures that all cash transactions, including invoiced federal and state aid satisfactions and sales tax wire deposits, are promptly and accurately recorded in the county's ledger and subsidiary databases.
- Acts, pursuant to state law, as the custodian of trust and agency monies such as bail, surplus court action, social services, and mortgage tax and community preservation tax funds.
- Wires all debt service payments, restricts funds for the repayment of short-term debt, and maintains cash balance data for all capital projects.
- Administers the county's tax lien sale and tax deed undertakings.
- Is responsible for the administration, billing, and record keeping of properties covered by bankruptcy proceedings.
- Assists and advises the public and other county and governmental officials on a daily basis.

FINANCE AND TAXATION

Activities and Accomplishments

1. Successfully invested county funds earning $10.7 million in interest (2008). Due to historically low interest rates and smaller cash balances, interest in 2009 is projected to be significantly lower. This trend is expected to continue into 2010.
2. Processed tax refunds on over 13,000 parcels, up 6,600 over 2007, and 11,650 from 2006. These refunds, approved by Certioraris, small claims hearing officer decisions, and resolutions by the County Legislature, reflect the impact of the recession on property values in Suffolk County.
3. Invested and disbursed to other local governments within Suffolk County $39.6 million in mortgage tax and $58.8 million in community preservation funds in 2008.
4. Invested $14.5 million in 740 court and trust fund accounts during 2008, and remitted $802,326 to New York State as abandoned property.
5. Updated a series of brochures containing important and helpful information to assist and educate property owners and county taxpayers in March 2009. Following is a list of updated brochures:
   - *Taxpayer Information* - a general overview of property taxpayers' frequently asked questions (FAQs).
   - *Assessment Review Information* - addresses the issue of assessments.
   - *Property Tax Exemptions* - covers the various exemptions and qualifications regarding exemptions for senior citizens, those on disability and limited incomes.
   - *Property Tax Payment Options* - explains that partial payments are accepted toward property tax bills.
   - *STAR Property Tax Exemption* - clarifies the STAR program along with when to file.
   - *Reverse Mortgage Information* - describes the particulars of reverse mortgages.
6. Invested $300 million in TAN borrowing proceeds in 2008 to provide sufficient cash flow reserves.

FINANCE AND TAXATION

7. Wired $454.5 million in debt service payments for outstanding note and serial bond borrowings. Of this amount, $46.3 million covered interest on debt.
8. Collected Hotel/Motel tax totaling $1,905,406 in 2008 along with the enforcement of the registration and site visits.
9. In August every year, the Tax Sale unit publishes "Notice to Taxpayer" to inform taxpayers of delinquent current year parcels. This runs for two consecutive weeks prior to August 31st.
10. Information technology developments:
    - Developed and implemented a Microsoft™ Access Database to coordinate the data and functions of the Court Orders/Small Claims Resolutions and Accounting Units in the area of tax assessment adjustments and corrections. This allows for better tracking of information, easier reconciliation and reporting of Town chargeback amounts, and more detailed reporting on the types of adjustments and amounts refunded or charged back.
    - Increased the effectiveness of the existing electronic file system by utilizing new technologies for managing and distributing both paper and electronic documents, which will reduce the paper requirements of the recent past.

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $3,934,277 for the Department of Finance and Taxation for the fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,990,149	**4,099,236**	**3,779,760**	**Finance & Taxation**	**GRAND TOTAL**	**4,199,384**	**3,934,277**	**3,941,000**
3,595,118	**3,624,236**	**3,339,760**	**001 - FIN - 1325 - FINANCE & TAXATION**		**3,744,384**	**3,479,277**	**3,486,000**
3,291,055	**3,160,846**	**2,919,757**	**1 000 PERSONAL SERVICES**		**3,305,884**	**3,051,196**	**3,053,000**
89,286	0	36,728	1020 0000 -TERMINAL VACATION PAY		5,000	0	0
71,087	0	20,320	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		8,000	0	0
56,200	52,000	50,450	1060 0000 -LONGEVITY PAY		55,700	52,250	52,250
4,758	0	57	1080 0000 -RETRO & VACATION PAY		0	0	0
2,869,761	3,029,246	2,847,511	1100 0000 -PERMANENT SALARIES		3,157,584	2,926,946	2,921,150
19,940	30,000	30,000	1120 0000 -OVERTIME SALARIES		30,000	29,000	30,000
39,428	49,600	43,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		49,600	43,000	49,600
2,100	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
138,494	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-108,310	1380 0000 -DEFERRED PAY		0	0	0
39,983	**53,018**	**41,163**	**2 000 EQUIPMENT**		**41,163**	**41,163**	**41,163**
2,726	5,000	4,000	2010 0000 -FURNITURE & FURNISHINGS		4,000	4,000	4,000
37,257	48,018	37,163	2020 0000 -OFFICE MACHINES		37,163	37,163	37,163
257,593	**351,290**	**333,844**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**347,841**	**341,922**	**346,841**
29,971	38,329	38,329	3010 0000 -OFFICE SUPPLIES		38,329	37,329	37,329
157,379	181,374	181,374	3020 0000 -POSTAGE		185,000	181,374	185,000
45,028	67,207	67,207	3040 0000 -OUTSIDE PRINTING		68,500	67,207	68,500
125	1,471	600	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
1,038	1,471	1,500	3080 0000 -RESEARCH & LAW BOOKS		1,000	1,000	1,000
663	4,044	4,044	3160 0000 -COMPUTER SOFTWARE		11,344	11,344	11,344
0	39,216	20,000	3460 0000 -BANK SERVICE CHARGES		20,000	20,000	20,000
485	491	490	3500 0000 -OTHER: UNCLASSIFIED		490	490	490
10,527	12,785	10,500	3510 0000 -RENT: BUSINESS MACHINES & SYS		12,778	12,778	12,778
12,377	4,902	9,800	3610 0000 -REPAIRS: OFFICE EQUIPMENT		9,800	9,800	9,800
6,487	**59,082**	**44,996**	**4 000 CONTRACTUAL EXPENSES**		**49,496**	**44,996**	**44,996**
6,130	49,282	43,396	4210 0000 -COMPUTER SERVICES		43,396	43,396	43,396
0	300	175	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		175	175	175
82	500	425	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		425	425	425
275	4,000	500	4340 0000 -TRAVEL: OTHER		2,500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	5,000	500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		3,000	500	500
354,673	**375,000**	**360,000**	**001 - FIN - 1362 - TAX ADVERTISING EXPENSE**	M	**375,000**	**375,000**	**375,000**
354,673	**375,000**	**360,000**	**4 000 CONTRACTUAL EXPENSES**		**375,000**	**375,000**	**375,000**
354,673	375,000	360,000	4740 0000 - TAX ADVERTISEMENT & EXPENSE	M	375,000	375,000	375,000
40,358	**100,000**	**80,000**	**001 - FIN - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**		**80,000**	**80,000**	**80,000**
40,358	**100,000**	**80,000**	**4 000 CONTRACTUAL EXPENSES**		**80,000**	**80,000**	**80,000**
40,358	100,000	80,000	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		80,000	80,000	80,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		53	53	53	53
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		53	53	53	53
01-1325-FINANCE & TAXATION		53	53	53	53
0100-ADMINISTRATION		15	15	15	15
COUNTY TREASURER	UN	1	1	1	1
CHIEF DEP CTY TREASURER	38	1	1	1	1
DEPUTY COUNTY TREASURER	31	1	1	1	1
ASST TO COUNTY TREASURER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
COURIER	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
0200-REAL ESTATE		3	3	3	3
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0300-ACCOUNTING DIVISION		23	23	23	23
CHIEF ACCOUNTANT	31	1	1	1	1
CHIEF FINANCIAL ANALYST	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
ACCOUNTANT	20	3	3	3	3
HEAD CLERK	18	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	1	1	1	1
CLERK	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1325-FINANCE & TAXATION (CONT)					
0400-TAX COLLECTION DIVISION		7	7	7	7
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0500-TAX HISTORY & SALE		4	4	4	4
TAX HISTORY SUPERVISOR	21	1	1	1	1
TAX HISTORY CLERK	18	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0600-CERTIORARI & SMALL CLAIMS		1	1	1	1
HEAD CLERK	18	1	1	1	1
TOTAL COST OF POSITIONS			$3,059,795	$3,059,795	$3,059,795
PLUS SALARY ADJUSTMENT			53,001	53,001	53,001
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	213,002-	218,798-
OTHER ADJUSTMENTS			44,788+	27,152+	27,152+
NET APPROPRIATION			$3,157,584	$2,926,946	$2,921,150

FORM: IFS321

FINANCE & TAXATION

Reclassifications

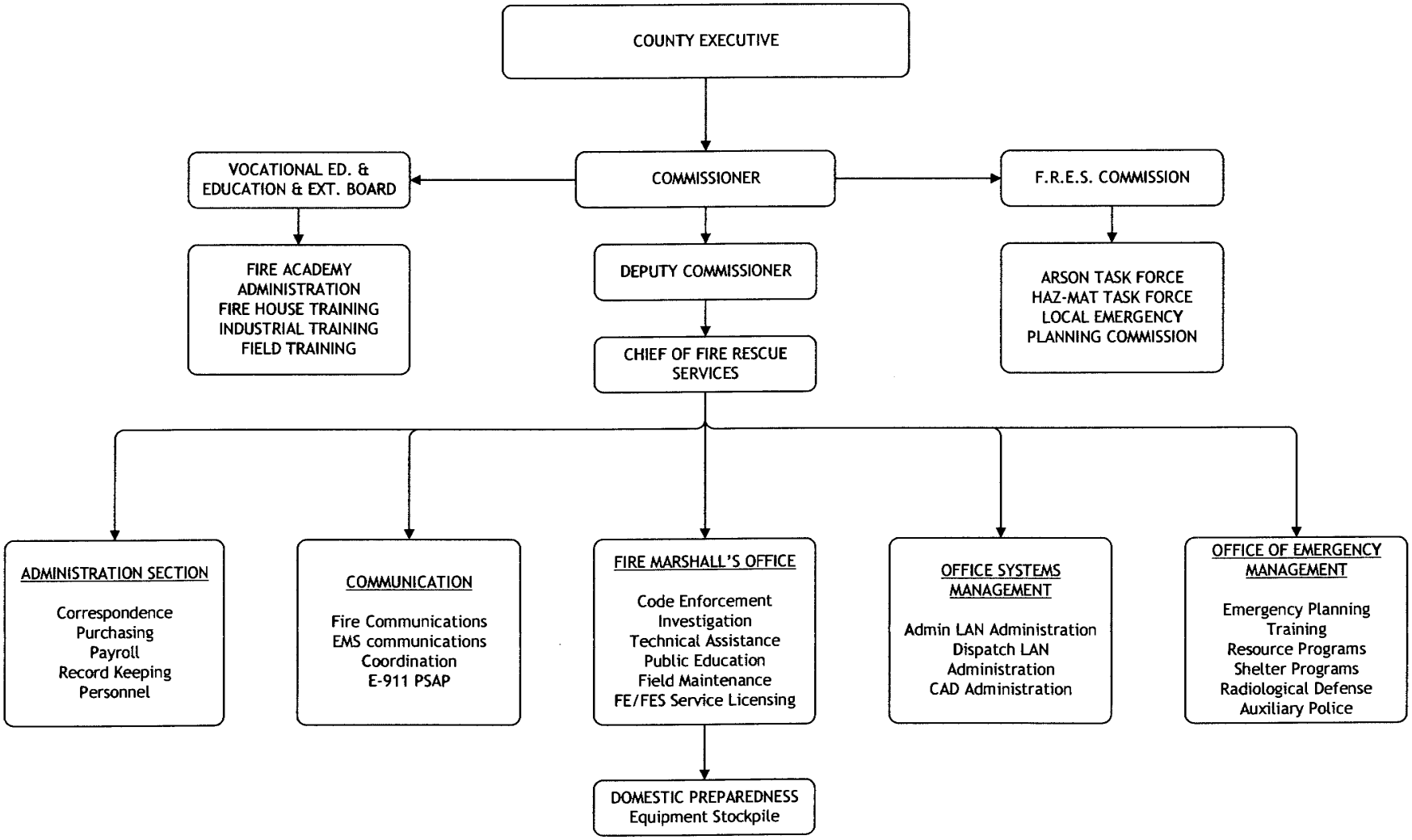
Modification #	Dept	Fd/App/Unit/Pos	Deletion - OLD TITLE	Fd/App/Unit/Pos	Addition - NEW TITLE
R-79	FIN	01-1325-0500-0012	Tax History Clerk		Tax History Supervisor

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-40	FIN	01-1325-0500-0067	Tax History Supervisor		Tax History Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: FIRE RESCUE & EMERGENCY SERVICES



FIRE, RESCUE AND EMERGENCY SERVICES

Departmental Mission

The Department of Fire, Rescue and Emergency Services is responsible for the preservation of life and protection of property from fire, the sustaining of life in medical emergencies, and the protection of public safety during natural and man-made disasters.

Department Description

The Department of Fire, Rescue and Emergency Services (FRES) has the following responsibilities:

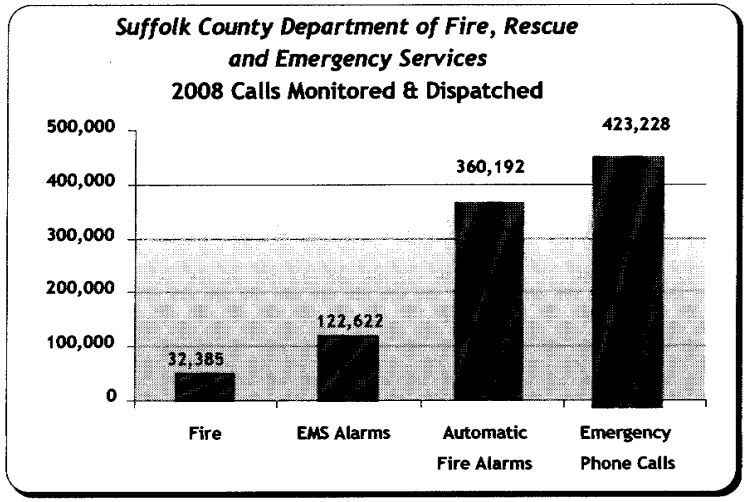
- Maintains Fire Marshal and Emergency Management Offices, as well as the Fire/Rescue Communications Center.
- Oversees the Vocational Education and Extension Board (VEEB), Arson Task Force, Auxiliary Police Program, Incident Management Assistance Team (IMAT) Steering, Juvenile Firesetter Intervention (JFIP) Oversight and Local Emergency Planning (LEPC) Committees, Terrorism Response Task Force, Citizens Corps Council, Deputy Fire Coordinator Program, FRES Commission, and the Portable Fire Extinguisher Licensing Board (FELB).
- Participates in the New York Urban Area Working Group for regional planning, preparation, response and recovery from multi-hazard, catastrophic events with the prime focus on terrorism.
- Conducts training in the areas of public safety, rescue coordination, and emergency preparedness.
- Provides planning, training, resources, response, warning, coordination, and information related to preparing for and mitigating emergencies and disasters which affect county residents.

FIRE, RESCUE AND EMERGENCY SERVICES

Activities and Accomplishments

1. The Emergency Management Office coordinated response efforts for the H1N1 Pandemic with the Department of Health Services, New York State (NYS) Department of Health and Human Services, NYS Emergency Management Office, as well as the New York City, Nassau County and Westchester County Emergency Management Offices. Emergency staff was also instrumental in initiating and coordinating the delivery of Tamiflu vaccine to the county through the Strategic National Stockpile (SNS) program.

2. Monitored more than 938,000 emergency calls as shown by category below:



3. Performed 683 life safety and code enforcement inspections of county owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities, tents and capital program construction projects. Additionally, witnessed 28 fire protection system acceptance tests and 119 fire drills, investigated 135 complaints and 28 fire scenes, conducted 39 building construction plan reviews, performed 730 accelerant detection canine (ADC) training sessions and deployed an ADC team 15 times including one National Response Team assignment to Springfield, Massachusetts for a large loss church fire of national interest.

FIRE, RESCUE AND EMERGENCY SERVICES

4. Processed 75 applications, conducted 34 facility inspections, administered two examinations and issued the first 22 licenses for the Suffolk County Portable Fire Extinguisher and Automatic Fire Extinguisher Systems Servicing Board (FELB).

5. Workload statistics for firefighters' training courses are shown below:

Suffolk County Fire, Rescue and Emergency Services Firefighter Training Courses			
	2006	2007	2008
Training Sessions Conducted	7,591	8,114	7,662*
Personnel Trained	51,910	45,110**	45,311**
Certificates Issued	4,234	3,475**	3,639**

** There was a reduction in the number of firehouse based training sessions conducted as the Fire Academy restructured their approach to a more regionalized training model, the amount of training delivered remained constant.*

*** Reflects discontinuation of state mandated Firefighter I upgrade courses in 2007.*

6. Processed 80 referrals to the Suffolk County Juvenile Firesetters Intervention Program (JFIP) from the Suffolk County Police Department Arson Squad, town fire marshals offices, Suffolk County Probation Department, the fire service, mental health facilities and parents for children that exhibited fire setting behavior.

7. Responded fifty-three times with the department's mobile command units to large scale incidents and exercises, mass gatherings events, training and barricaded subjects; the latter in concert with the Suffolk County Police Department Hostage Negotiation Unit.

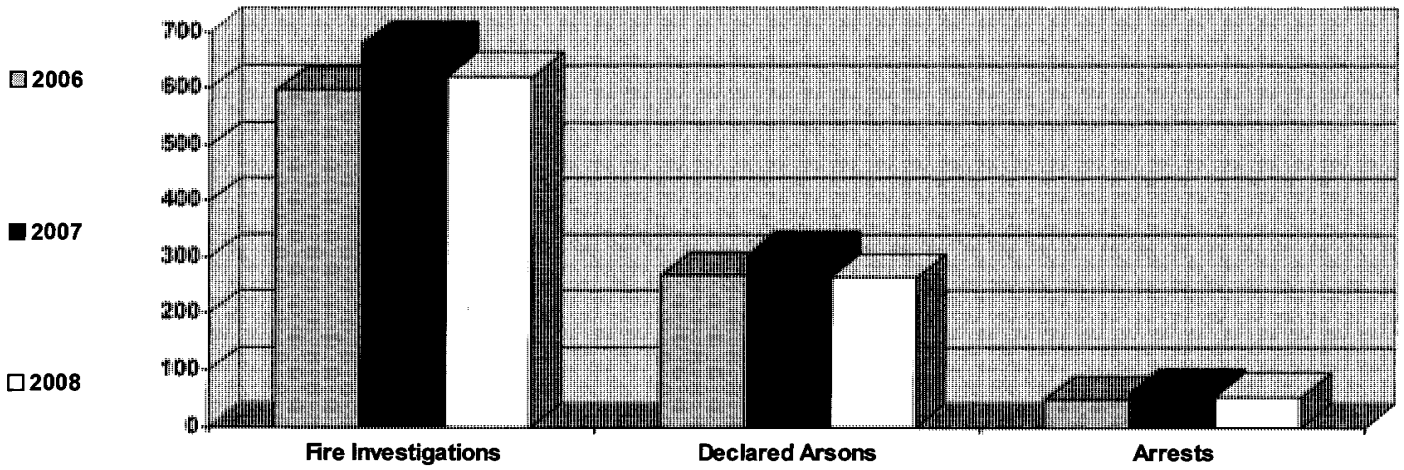
8. Continued to work together with twenty-two metropolitan area jurisdictions in a four state region as an integral part of the Regional Catastrophic Planning Team created and operating under a two year U. S. Department of Homeland Security/Federal Emergency Management Agency grant of $10 million. This is a coordinated effort to improve the response and resilience capabilities of all of the participating jurisdictions collectively to a manmade or natural disaster affecting the New York City area.

FIRE, RESCUE AND EMERGENCY SERVICES

9. Activated the Emergency Operations Center (EOC) seven times during 2008; once for a multi-day terrorism exercise, once each for a coastal storm, tropical storm (Fay) and a hurricane (Hanna) and three times for snow storms.

10. Continued the Suffolk Educational program for Retention in the Volunteer Emergency Services (SERVES) scholarship as an incentive for people to serve in the volunteer emergency services. This program will allow Fire and EMS Volunteers who have not completed eighty (80) lifetime credit hours to do so at Suffolk County Community College (SCCC). Developed by the Department of Fire, Rescue and Emergency Services and funded in part by the United States Department of Homeland Security's (US DHS), this innovative program is available for full and part time students entering SCCC. Volunteers under the SERVES scholarship program will be eligible to have their tuition paid in full while maintaining their membership as an active member in good standing in one of county's volunteer fire companies or EMS providers.

11. Continued funding for the Suffolk County Arson Task Force that was formed as an inter-agency effort to combat arson through better investigation, sharing of information, public education, and arson awareness for the fire service. Workload statistics are found in the chart below:



FIRE, RESCUE AND EMERGENCY SERVICES

12. Increased the number of individuals within the Joint Emergency Evacuation Program (JEEP) to 433 registrants. This program provides transportation to emergency shelters for those residents with special medical needs becomes more recognized.

13. Conducted and/or participated in a number of tabletop, functional and full-scale exercises and drills of varied subject matter including an oil spill with KeySpan, an improvised explosive device with the Metropolitan Transportation Authority, bus evacuation, Fire Island evacuation, fire police response, hurricanes with NYS Emergency Management Office and LIPA, aircraft emergency with Long Island Mac Arthur Airport and nursing home evacuation with the NYS Department of Health.

14. Completed enhancements to the county's Emergency Operations Center (EOC). Enhancements include updated computers and monitors, the installation of space-saving wall mounted flat screen displays, and electronic whiteboard and an integrated audio speaker system. Additionally, the workstations in the EOC were, in part, reconfigured to allow more efficient use of the floor space, provide room for a podium and generally promote a more user friendly atmosphere.

2010 Executive Recommendations

I am proposing a cost to continue budget of $7,804,487 for the Department of Fire, Rescue and Emergency Services for the fiscal year 2010. Major recommendations are as follows:

1. Positions associated with grant programs are shifted to the appropriate grant in 2010 to increase accountability.
2. Transfer of the two (2) technology positions in Fire, Rescue & Emergency Services to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
3. Abolishes two (2) vacant positions in the department which have either been vacant for a period of time or are not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,613,236	**8,914,954**	**9,900,694**	**Fire,Rescue, Emergency Svcs GRAND TOTAL**		**8,461,299**	**7,804,487**	**8,077,291**
3,622	**16,182**	**5,630**	**001 - FRE - 3174 - ARSON TASK FORCE**		**16,182**	**5,325**	**4,958**
1,757	**4,182**	**3,130**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,182**	**3,525**	**3,158**
377	491	380	3250 0000 -BUILDING MATERIALS		491	400	381
612	700	650	3330 0000 -FOOD		700	675	675
119	785	600	3500 0000 -OTHER: UNCLASSIFIED		785	700	601
649	2,206	1,500	3960 0000 -LAB FEES & RELATED COSTS		2,206	1,750	1,501
1,865	**12,000**	**2,500**	**4 000 CONTRACTUAL EXPENSES**		**12,000**	**1,800**	**1,800**
1,865	12,000	2,500	4340 0000 -TRAVEL: OTHER		12,000	1,800	1,800
5,487,723	**5,650,341**	**5,219,713**	**001 - FRE - 3400 - FIRE, RESCUE & EMERGENCY SVC**		**5,548,252**	**4,986,670**	**5,229,382**
4,931,608	**4,903,196**	**4,590,827**	**1 000 PERSONAL SERVICES**		**5,025,325**	**4,541,100**	**4,665,398**
26,146	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
171,435	175,000	173,000	1040 0000 -HOLIDAY PAY		175,000	175,000	175,000
7,848	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
60,650	61,850	61,850	1060 0000 -LONGEVITY PAY		65,800	65,800	65,800
3,600	3,600	3,525	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		3,600	3,600	3,600
1,088	0	45	1080 0000 -RETRO & VACATION PAY		0	0	0
3,957,951	4,115,246	4,001,923	1100 0000 -PERMANENT SALARIES		4,232,825	3,750,000	3,874,298
630,761	525,000	475,000	1120 0000 -OVERTIME SALARIES		525,000	525,000	525,000
1,790	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
200	0	4,400	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
15,000	0	5,000	1270 0000 -DISABILITY INCOME		0	0	0
28,625	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-155,516	1380 0000 -DEFERRED PAY		0	0	0
18,900	19,000	18,200	1400 0000 -CLEANING ALLOWANCE		19,600	18,200	18,200
7,615	3,500	3,400	1620 0000 -OT - STRAIGHT TIME		3,500	3,500	3,500
80,444	**81,700**	**64,150**	**2 000 EQUIPMENT**		**19,910**	**16,000**	**16,000**
5,616	4,500	4,000	2010 0000 -FURNITURE & FURNISHINGS		4,500	4,000	4,000
1,400	2,000	4,000	2070 0000 -CAMERAS & PHOTOGRAPHIC		1,100	1,000	1,000
15,000	60,000	46,000	2090 0000 -RADIO & COMMUNICATION		5,060	4,500	4,500
17,133	10,000	5,700	2260 0000 -PUBLIC SAFETY		8,550	6,000	6,000
986	1,200	750	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
37,258	0	0	2450	0000	-REPLACEMENT COMPUTERS		0	0	0
3,052	4,000	3,700	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		700	500	500
220,476	**386,785**	**319,186**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**352,195**	**304,770**	**291,184**
8,451	8,334	6,600	3010	0000	-OFFICE SUPPLIES		10,000	7,000	6,601
264	442	440	3020	0000	-POSTAGE		450	450	441
87	270	150	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		300	200	151
5,400	5,883	4,700	3040	0000	-OUTSIDE PRINTING		7,175	5,000	4,701
3,245	11,667	8,500	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		8,985	8,985	8,501
4,913	7,353	5,882	3090	0000	-RADIO & COMMUNICATION SUPPLIES		7,320	6,000	6,000
4,764	47,451	42,000	3100	0000	-INSTRUCTIONAL SUPPLIES		2,700	2,500	2,500
14,670	74,205	59,364	3160	0000	-COMPUTER SOFTWARE		43,365	43,365	43,365
2,500	2,942	2,350	3260	0000	-SIGNS & MAPS		3,000	2,400	2,351
40,897	49,020	38,000	3310	0000	-CLOTHING & ACCESSORIES		47,090	42,000	38,001
19,308	9,804	11,000	3500	0000	-OTHER: UNCLASSIFIED		10,500	10,000	10,000
4,883	6,863	5,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,800	4,800	4,800
5,727	4,706	3,700	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,000	4,000	3,701
38,618	73,530	65,000	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		104,165	95,000	95,000
66,750	78,432	62,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		94,275	70,000	62,001
0	5,883	4,500	3770	0000	-ADVERTISING		3,000	3,000	3,000
0	0	0	3950	0000	-NOTARY FEES		70	70	70
255,195	**278,660**	**245,550**	**4 000**		**CONTRACTUAL EXPENSES**		**150,822**	**124,800**	**256,800**
417	3,000	2,800	4010	0000	-TELEPHONE & TELEGRAPH		2,820	2,800	2,800
7,095	8,500	6,800	4015	0000	-CELLULAR COMMUNICATIONS		11,760	8,000	8,000
0	8,000	0	4040	0000	-WASTE & GARBAGE REMOVAL		0	0	0
23,856	30,000	20,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		31,392	25,000	25,000
0	1,500	900	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,500	1,000	1,000
1,362	4,000	2,400	4340	0000	-TRAVEL: OTHER		4,000	2,500	2,500
6,754	10,000	7,000	4360	0000	-EMPLOYEE TRAINING		11,470	7,500	7,500
96,493	10,160	5,900	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		12,880	6,000	6,000
57,219	75,000	71,250	4770	0000	-SPECIAL SERVICES		75,000	72,000	72,000
0	22,500	22,500	4980	GRR1	-MASTIC FIRE DEPT		0	0	0
8,000	8,000	8,000		GWP1	-KINGS PARK FIRE DEPT		0	0	8,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'			2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
13,000	13,000	13,000	4980	GXH1	-SMITHTOWN FIRE DEPARTMENT	0	0	10,000
0	0	0		GXM1	-ST JAMES FIRE DEPARTMENT	0	0	8,000
0	0	0		HCW1	-BROOKHAVEN FIRE DEPARTMENT	0	0	15,000
13,000	12,000	12,000		HDB1	-COMMACK FIRE DEPARTMENT	0	0	10,000
8,000	8,000	8,000		HDQ1	-NISSEQUOGUE FIRE DEPT.	0	0	6,000
0	0	0		HDU1	-ROCKY POINT FIRE DEPARTMENT	0	0	5,000
0	0	0		HMM	-COMMUNITY AMBULANCE CO., INC.	0	0	20,000
5,000	5,000	5,000		HMU1	-HAUPPAUGE FIRE DEPARTMENT	0	0	5,000
0	0	0		HOG1	-MOUNT SINAI FIRE DEPARTMENT	0	0	5,000
5,000	5,000	5,000		HOJ1	-NESCONSET FIRE DEPARTMENT	0	0	5,000
0	5,000	5,000		HPF1	-RONKONKOMA FIRE DEPARTMENT	0	0	5,000
0	0	0		HTA1	-MEDFORD VOLUNTEER AMBULANCE	0	0	5,000
0	0	0		HUX1	-MEDFORD FIRE DEPARTMENT	0	0	10,000
5,000	5,000	5,000		HUY1	-PORT JEFFERSON VOLUNTEER AMBULANCE CORP	0	0	5,000
5,000	0	0		HVA1	-GORDON HEIGHTS FIRE DEPARTMENT	0	0	0
0	5,000	5,000		JFO1	-C.I.-HAUPPAUGE AMBULANCE	0	0	5,000
0	5,000	5,000		JFP1	-COMMACK AMBULANCE	0	0	5,000
0	10,000	10,000		JFQ1	-HOLTSVILLE FIRE DISTRICT	0	0	0
0	5,000	5,000		JFR1	-MASTIC BEACH AMBULANCE	0	0	0
0	20,000	20,000		JFS1	-NORTH PATCHOGUE FIRE DISTRICT	0	0	0
612,960	**714,461**	**548,370**	**001 - FRE - 3405 - DOMESTIC PREPAREDNESS SUPPORT**			**567,541**	**517,203**	**498,369**
172,584	**160,776**	**155,139**	**1 000**	**PERSONAL SERVICES**		**163,073**	**163,073**	**162,817**
1,550	2,600	2,600	1060	0000	-LONGEVITY PAY	3,100	3,100	3,100
126,169	127,476	123,558	1100	0000	-PERMANENT SALARIES	129,273	129,273	129,017
44,165	30,000	27,000	1120	0000	-OVERTIME SALARIES	30,000	30,000	30,000
0	0	3,740	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	-2,459	1380	0000	-DEFERRED PAY	0	0	0
700	700	700	1400	0000	-CLEANING ALLOWANCE	700	700	700
320,075	**412,000**	**297,500**	**2 000**	**EQUIPMENT**		**235,010**	**206,800**	**206,800**
2,606	2,500	2,200	2010	0000	-FURNITURE & FURNISHINGS	3,000	2,300	2,300
700	1,000	400	2070	0000	-CAMERAS & PHOTOGRAPHIC	800	500	500
3,781	4,500	3,600	2090	0000	-RADIO & COMMUNICATION	4,500	4,000	4,000
295,225	390,000	285,700	2260	0000	-PUBLIC SAFETY	226,710	200,000	200,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,914	2,000	600	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
12,849	12,000	5,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
113,884	**127,757**	**89,421**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**161,610**	**140,530**	**121,952**
1,000	834	667	3010 0000 -OFFICE SUPPLIES		1,000	700	668
20	1,589	1,200	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		2,170	1,300	1,201
0	589	400	3090 0000 -RADIO & COMMUNICATION SUPPLIES		600	500	500
31,022	5,393	4,000	3160 0000 -COMPUTER SOFTWARE		19,000	19,000	19,000
1,020	981	700	3260 0000 -SIGNS & MAPS		1,200	800	701
3,537	4,902	3,500	3310 0000 -CLOTHING & ACCESSORIES		3,950	3,600	3,501
0	18,370	17,654	3430 0000 -PHARMACEUTICAL SUPPLIES		9,830	9,830	9,830
5,349	9,804	4,500	3500 0000 -OTHER: UNCLASSIFIED		5,000	4,800	4,501
61,665	49,020	44,000	3620 0000 -REPAIRS & MAINTENANCE COMMUNIC		67,800	60,000	60,000
0	24,510	5,000	3650 0000 -REPAIRS: BUILDINGS		12,500	10,000	6,701
10,270	11,765	7,800	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		38,560	30,000	15,349
6,418	**13,928**	**6,310**	**4 000 CONTRACTUAL EXPENSES**		**7,848**	**6,800**	**6,800**
4,270	10,900	4,600	4015 0000 -CELLULAR COMMUNICATIONS		4,620	4,600	4,600
2,148	1,728	1,000	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		1,728	1,200	1,200
0	1,300	710	4360 0000 -EMPLOYEE TRAINING		1,500	1,000	1,000
3,033	**0**	**0**	**001 - FRE - 3406 - SHSP 2008**		**0**	**0**	**0**
3,033	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,033	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
14,142	**0**	**0**	**001 - FRE - 3407 - UASI 2008**		**0**	**0**	**0**
2,129	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,129	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
12,013	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
11,202	0	0	2020 0000 -OFFICE MACHINES		0	0	0
812	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
342,596	**0**	**407,040**	**001 - FRE - 3408 - PRE DISASTER MITIGATION GRANT**	**M**	**0**	**0**	**0**
44,960	**0**	**17,252**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
44,960	0	17,252	1100 0000 -PERMANENT SALARIES	M	0	0	0
297,637	**0**	**389,788**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
266,345	0	193,666	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,727	0	2,980	4980 HUGI - TOWN OF HUNTINGTON-PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	54,881	HUHI - TOWN OF RIVERHEAD-PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	12,496	HUII - TOWN OF SHELTER ISLAND-PRE DISASTER MITIGATION GRA	M	0	0	0
1,572	0	15,144	HUJI - TOWN OF SMITHTOWN-PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	12,166	HUKI - TOWN OF SOUTHOLD-PRE DISASTER MITIGATION GRANT	M	0	0	0
11,250	0	5,094	HULI - TOWN OF BABYLON-PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	750	HUMI - VILLAGE OF ASTORIA-PRE DISASTER MITIGATION GRAN	M	0	0	0
937	0	3,750	HUNI - VILLAGE OF BELLPORT-PRE DISASTER MITIGATION GRANT	M	0	0	0
14,196	0	11,574	HUOI - VILLAGE OF HUNTINGTON BAY-PRE DISASTER MITIGATION	M	0	0	0
909	0	16,519	HUQI - VILLAGE OF NORTHPORT-PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	15,000	JEGI - TOWN OF BROOKHAVEN	M	0	0	0
0	0	38,808	JGHI - TOWN OF EAST HAMPTON	M	0	0	0
167,077	53,163	28,318	001 - FRE - 3409 - NYS DISASTER PLANNING & PREPAREDNESS P		32,030	32,030	32,030
72,690	**53,163**	**28,318**	**1 000 PERSONAL SERVICES**		**32,030**	**32,030**	**32,030**
72,690	53,163	29,526	1100 0000 - PERMANENT SALARIES		32,030	32,030	32,030
0	0	-1,208	1380 0000 - DEFERRED PAY		0	0	0
8,709	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,709	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,225	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,700	0	0	3250 0000 - BUILDING MATERIALS		0	0	0
1,525	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
82,453	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,053	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
77,400	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
21,134	**56,031**	**37,377**	**001 - FRE - 3410 - JFIP**		**50,695**	**46,995**	**46,288**
620	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
620	0	0	2450 0000 - REPLACEMENT COMPUTERS		0	0	0
526	**8,531**	**5,089**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,050**	**5,800**	**5,093**
0	197	197	3010 0000 - OFFICE SUPPLIES		200	200	198
0	1,961	1,800	3040 0000 - OUTSIDE PRINTING		2,000	1,900	1,801
0	1,471	1,000	3100 0000 - INSTRUCTIONAL SUPPLIES		1,850	1,200	1,001
526	4,902	2,092	3500 0000 - OTHER: UNCLASSIFIED		5,000	2,500	2,093

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
19,988	**47,500**	**32,288**	**4 000**	**CONTRACTUAL EXPENSES**	**41,645**	**41,195**	**41,195**
378	0	0	4010 0000	-TELEPHONE & TELEGRAPH	0	0	0
0	800	600	4015 0000	-CELLULAR COMMUNICATIONS	800	700	700
0	1,100	496	4360 0000	-EMPLOYEE TRAINING	1,100	750	750
19,610	45,600	31,192	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	39,745	39,745	39,745
19,570	**0**	**20,414**	**001 - FRE - 3411 - CITIZEN CORPS COUNCIL**		**0**	**0**	**0**
1,557	**0**	**162**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,557	0	162	2020 0000	-OFFICE MACHINES	0	0	0
11,563	**0**	**8,502**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
168	0	194	3010 0000	-OFFICE SUPPLIES	0	0	0
5,879	0	0	3100 0000	-INSTRUCTIONAL SUPPLIES	0	0	0
0	0	3,918	3310 0000	-CLOTHING & ACCESSORIES	0	0	0
2,963	0	158	3370 0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
2,553	0	3,732	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
0	0	500	3510 0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
6,450	**0**	**11,750**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
6,450	0	11,750	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
301,315	**0**	**4,167**	**001 - FRE - 3412 - STATE HOMELAND SECURITY PROGRAM 2006 (**		**0**	**0**	**0**
47,494	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
47,494	0	0	1100 0000	-PERMANENT SALARIES	0	0	0
164,033	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
164,033	0	0	2090 0000	-RADIO & COMMUNICATION	0	0	0
19,144	**0**	**1,339**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
19,144	0	1,339	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
70,645	**0**	**2,828**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
20,645	0	2,828	4010 0000	-TELEPHONE & TELEGRAPH	0	0	0
50,000	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
724,247	**0**	**77,622**	**001 - FRE - 3413 - URBAN AREA SECURITY INITIATIVE 2006 (UASI-**		**0**	**0**	**0**
45,016	**0**	**-398**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
40,640	0	-398	1100 0000	-PERMANENT SALARIES	0	0	0
3,491	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
885	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
655,868	**0**	**53,077**	**2 000 EQUIPMENT**		**0**	**0**	**0**
193,056	0	31,944	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
12,969	0	6,302	2090 0000 -RADIO & COMMUNICATION		0	0	0
449,843	0	14,831	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
20,687	**0**	**5,230**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
20,687	0	5,230	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
2,676	**0**	**19,713**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,676	0	16,323	4340 0000 -TRAVEL: OTHER		0	0	0
0	0	3,390	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
708,114	**17,461**	**446,908**	**001 - FRE - 3414 - SAFER**	M	**0**	**0**	**0**
21,563	**17,461**	**15,122**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,563	17,461	15,122	1100 0000 -PERMANENT SALARIES	M	0	0	0
686,551	**0**	**431,786**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	450	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
492,433	0	173,607	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
194,118	0	257,729	4980 0000 -CONTRACTED AGENCIES	M	0	0	0
0	**0**	**66,970**	**001 - FRE - 3415 - MHURRICANE MITIGATION EDUCATION GRAN**		**0**	**0**	**0**
0	**0**	**2,770**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,770	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**64,200**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	64,200	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
9,958	**103,464**	**333,574**	**001 - FRE - 3416 - SHSP 07 FRE**		**0**	**61,408**	**61,408**
7,240	**103,464**	**89,437**	**1 000 PERSONAL SERVICES**		**0**	**61,408**	**61,408**
7,240	103,464	93,429	1100 0000 -PERMANENT SALARIES		0	61,408	61,408
0	0	-3,992	1380 0000 -DEFERRED PAY		0	0	0
1,169	**0**	**140,386**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	86,556	3040 0000 -OUTSIDE PRINTING		0	0	0
1,169	0	53,830	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
1,549	**0**	**103,751**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,549	0	103,751	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
45,923	**108,995**	**553,632**	**001 - FRE - 3417 - UASI 07 FRE**		**51,743**	**10,000**	**10,000**
45,923	**108,995**	**247,389**	**1 000 PERSONAL SERVICES**		**51,743**	**10,000**	**10,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	2,590	1080	0000	-RETRO & VACATION PAY		0	0	0
16,021	108,995	211,768	1100	0000	-PERMANENT SALARIES		51,743	10,000	10,000
29,902	0	40,997	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	-8,313	1380	0000	-DEFERRED PAY		0	0	0
0	0	347	1620	0000	-OT - STRAIGHT TIME		0	0	0
0	**0**	**132,243**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	115,927	2090	0000	-RADIO & COMMUNICATION		0	0	0
0	0	16,316	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**35,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	35,000	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	**0**	**139,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	19,000	4360	0000	-EMPLOYEE TRAINING		0	0	0
0	0	120,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,151,820	**2,194,856**	**2,150,959**	**001 - FRE - 3450 - DIV OF VOC ED & EXTENSION BD**				**2,194,856**	**2,144,856**	**2,194,856**
2,151,820	**2,194,856**	**2,150,959**	**4 000**		**CONTRACTUAL EXPENSES**		**2,194,856**	**2,144,856**	**2,194,856**
2,151,820	2,194,856	2,150,959	4770	0000	-SPECIAL SERVICES		2,194,856	2,144,856	2,194,856

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		89	89	85	87
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		89	89	85	87
01-3400-FIRE, RESCUE & EMERGENCY SERVICE		75	75	72	74
0100-ADMINISTRATION		10	10	10	10
COMM FIRE, RES & EMER SVC	34	1	1	1	1
DEP COMM FIRE, RES & EMER SVC	30	1	1	1	1
CHIEF OF FIRE RESCUE SERVICES	30	1	1	1	1
CHIEF COUNTY FIRE MARSHAL	29	1	1	1	1
ASST CHF CNTY FIRE MARSHL	25	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK	09	1	1	1	1
0200-CDMMUNICATIONS		51	51	51	51
PUBLIC SAFETY TECHNICAL COORD	24	1	1	1	1
EMERG SVCS DISPATCHER III	20	1	1	1	1
EMERG SVCS DISPATCHER II	17	9	9	9	9
EMERG SVCS DISPATCHER I	15	40	40	40	40
0300-INSPECTION		2	2	2	2
FIRE MARSHAL I	18	2	2	2	2
0400-TRAINING		3	3	3	3
FIRE MARSHAL II	20	2	2	2	2
FIRE MARSHAL I	18	1	1	1	1
0500-GROUNDS UNIT		1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3400-FIRE, RESCUE & EMERGENCY SERVICE (CONT)					
0600-EMERGENCY MANAGEMENT		5	5	4	4
DIR OF EMERGENCY PREPAREDNESS	27	1	1	1	1
AMBULANCE SVCS CONSULTANT	24	1	1	1	1
COMM EMERG EVACUATN COORD	23	1	1	1	1
FIRE MARSHAL I	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
0700-TECHNOLOGY UNIT		3	3	1	3
GIS TECHNICIAN III	23	1	1	TO 16-1680-0600	1
OFFICE SYSTEMS ANALYST I	19	1	1	TO 16-1680-0600	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,362,311	$4,362,311	$4,362,311
PLUS SALARY ADJUSTMENT			72,517	72,517	72,517
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	30,171-	30,171-
LESS TRANSFERS OUT			0	131,724-	0
LESS ESTIMATED TURNOVER SAVINGS			0	526,774-	534,200-
OTHER ADJUSTMENTS			202,003-	3,841+	3,841+
NET APPROPRIATION			$4,232,825	$3,750,000	$3,874,298

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3405-DOMESTIC PREPAREDNESS SUPPORT		2	2	2	2
0200-PROGRAM MANAGEMENT		2	2	2	2
FIRE MARSHAL I	18	2	2	2	2
TOTAL COST OF POSITIONS			$127,483	$127,483	$127,483
PLUS SALARY ADJUSTMENT			1,814	1,814	1,814
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	256-
OTHER ADJUSTMENTS			24-	24-	24-
NET APPROPRIATION			$129,273	$129,273	$129,017

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3409-NYS DISASTER PLANNING & PREPAREDNESS P		1	1	1	1
0200-NO UNIT NAME		1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$29,375	$29,375	$29,375
PLUS SALARY ADJUSTMENT			2,655	2,655	2,655
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			3-	0+	0+
NET APPROPRIATION			$32,027	$32,030	$32,030

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3414-SAFER GRANT		1	1	0	0
0100-SAFER GRANT		1	1	0	0
VOLUNTEER PROGRAMS COORD	21	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$24,666	$24,666	$24,666
PLUS SALARY ADJUSTMENT			2,248	2,248	2,248
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	26,914-	26,914-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			26,914-	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3416-SHSP FY2007 - FRE		3	3	3	3
0100-SHSP FY2007 - FRE		1	1	1	1
PLANNING AIDE	17	1	1	1	1
0300-SHSP FY 2007 - FRE		2	2	2	2
TRNG OFCR-EMERG PREPRDNSS	16	2	2	2	2
TOTAL COST OF POSITIONS			$103,470	$103,470	$103,470
PLUS SALARY ADJUSTMENT			1,434	1,434	1,434
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	43,496-	43,496-
NET APPROPRIATION			$104,904	$61,408	$61,408

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

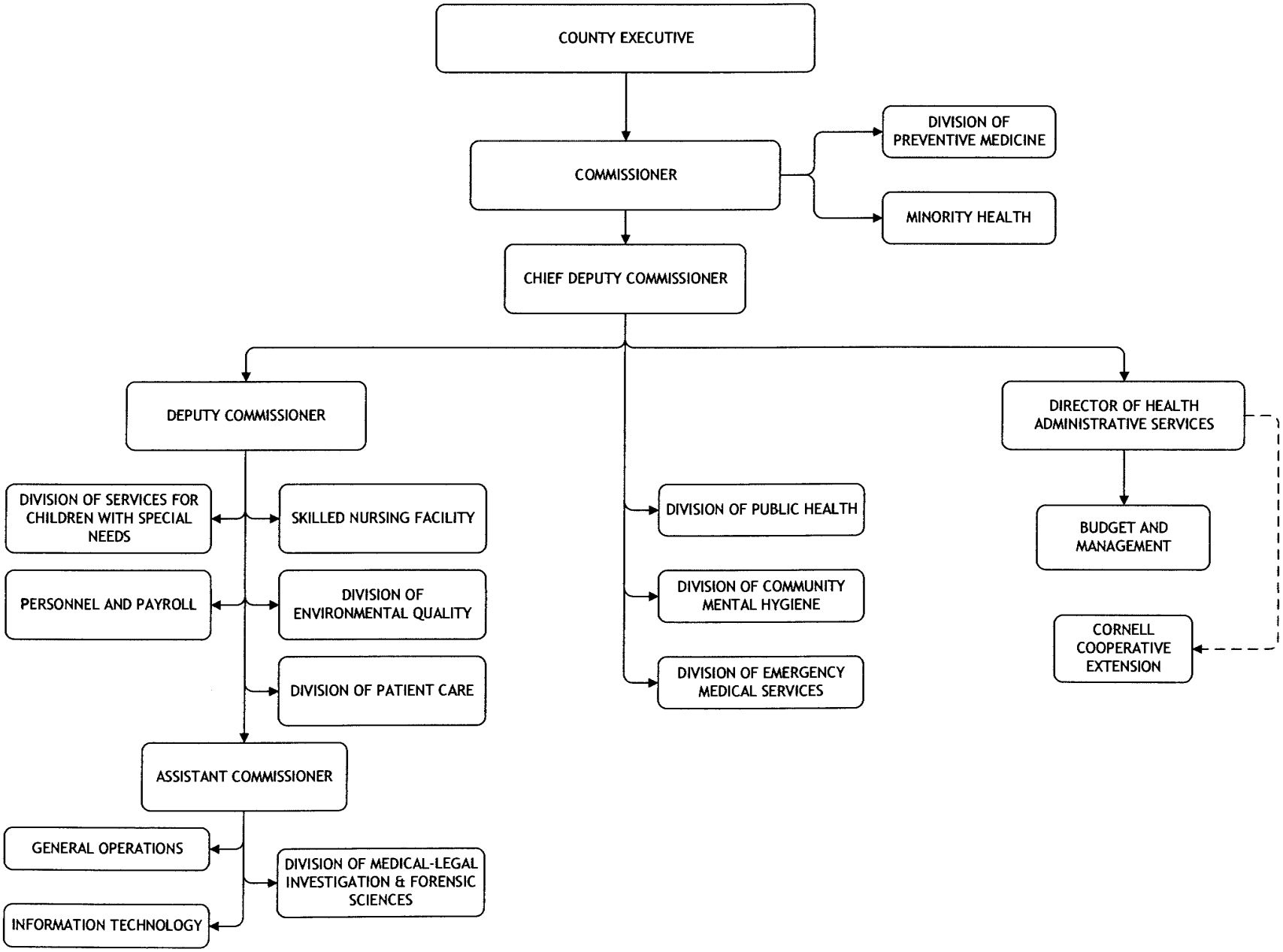
DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3417-UASI FY 2007 - FRE		7	7	7	7
0300-UASI FY 2007 - FRE		7	7	7	7
COMM EMERG EVACUATN COORD	23	1	1	1	1
PLANNING AIDE	17	2	2	2	2
RESOURCE MGT OFCR-EMG PPD	16	4	4	4	4
TOTAL COST OF POSITIONS			$226,473	$226,473	$226,473
PLUS SALARY ADJUSTMENT			15,492	15,492	15,492
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			238,377-	231,965-	231,965-
NET APPROPRIATION			$3,588	$10,000	$10,000

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: HEALTH SERVICES



HEALTH SERVICES

Departmental Mission

The mission of the Suffolk County Department of Health Services is to educate and work with the public in a cooperative manner to promote health and wellness in order to prevent disease, to protect the public's health, safety, and environment, both proactively and reactively by utilizing best practices, and to actively provide high quality, equitable, and affordable health services that are culturally and linguistically appropriate.

Department Description

- The Department delivers primary care services; disease prevention programs; mental illness and substance abuse treatment; physical, speech, and occupational therapies; health education; emergency medical care; medical investigations and forensic sciences; skilled nursing care; adult day health care; and tobacco cessation classes.
- The Department is comprised of nine (9) Divisions, an Office of Minority Health, and an Administrative and Finance Unit. The Divisions include: Public Health, Patient Care Services, Community Mental Hygiene Services, Environmental Quality, Preventive Medicine, Emergency Medical Services, Medical Examiner's Office, Services for Children with Special Needs, and John J. Foley Skilled Nursing Facility. During 2008, the Department successfully, and with no impact to patients, divested itself of the Suffolk Health Plan.
- The Commissioner of Health Services is required by New York State Public Health Law and the Suffolk County Charter to oversee all Suffolk County Health Services operations. The Office of the Commissioner assesses health needs and issues, sets public health priorities, and prepares New York State's required Public Health plan and performance review.
- The Department currently operates eight (8) health clinics and three (3) satellite centers strategically located throughout Suffolk County.

HEALTH SERVICES

Activities and Accomplishments

In coordination with the County Executive's Office, the Department of Health Services tracked, monitored and provided timely and accurate information to the public and health care providers from April through August on the pandemic outbreak of "Novel H1N1 (Swine) Influenza A" and its spread within Suffolk County. Through its Division of Public Health, the department fielded hundreds of phone calls and inquiries from the public, identified and followed dozens of "probable" and "confirmed" cases of Novel H1N1 Influenza A in the County, and alerted the public on ways in which to identify the disease and prevent its spread.

Throughout the spring, the department engaged in very close collaboration, including regular and extensive contacts and discussions, with the New York State Department of Health and the Centers for Disease Control (CDC). The department was praised for its balanced and cautious approach when, acting on CDC guidance, it asked for a weeklong closure of John F. Kennedy Intermediate School in Deer Park in May. The Deer Park School District ultimately closed all of it schools as an added precaution, working closely with the department. The Health Commissioner sent electronic updates on the virus' activity in Suffolk County on a regular basis to school superintendents and officials, town supervisors, County legislators, and hundreds of department and County employees. As the fall and winter approach, the department and its employees are working diligently to prepare for the re-emergence of Novel H1N1 Influenza A and the need to vaccinate significant numbers of the public against both Novel H1N1 Influenza A and seasonal influenza.

1. **Office of Minority Health:**

- **Received a National Association of Counties (NACo) Achievement Award for the "Suffolk Health Outreach Partnerships (SHOPs)" program that used trusted community resources, in this instance barber shops and beauticians within minority communities, to disseminate information about disease prevention and health promotion.**
- Provided information to raise awareness on health disparities to faith-based institutions, Native American communities, colleges, Stony Brook University Medical School, local high schools, supermarkets, and civic organizations.
- Collaborated with the Center for Public Health and Health Policy Research at Stony Brook University and the Suffolk County Minority Health Action Coalition (SMHAC) to host the first annual Minority Health Summit held in October, 2008. The day-long event, entitled "Developing Solutions for Today's Complex Problems," brought regional leaders together to create a strategic plan to improve access to healthcare in medically underserved communities throughout the county.

HEALTH SERVICES

- Conducted 150 presentations focusing on stroke, heart disease and CPR, as well as a health conference with an emphasis on HIV AIDS intervention.

2. **Administrative and Finance Unit:**

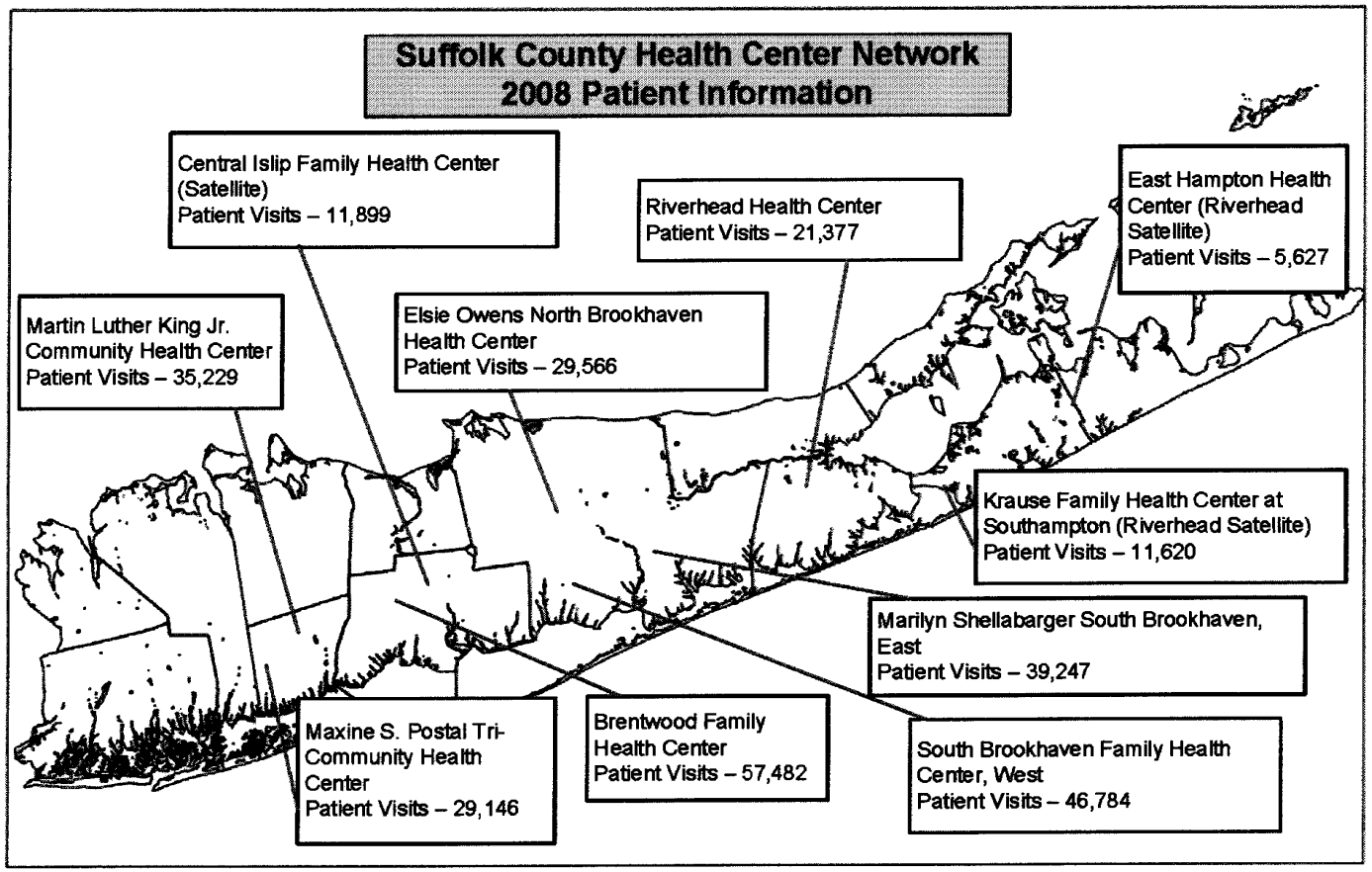
- Continued to expand and enhance efforts in working directly with Cornell Cooperative Extension (CCE) in an oversight capacity for eight (8) agricultural and marine programs comprising the "Master Agreement" with the County. Financial oversight and coordination of all CCE agreements with other County Departments has been expanded to avoid duplication of reimbursement for CCE program expenditures.
- Contracted with a Health Center Efficiency Consultant to analyze the current operations to increase provider productivity, efficiencies, cost savings and revenue maximization in the health center system.

3. **Division of Patient Care Services:**

- Implemented a pilot program at the Elsie Owens North Brookhaven County Health Center that boosted staffing during Thursday evening hours providing additional appointments and assisting working families to access health care without losing time at work.
- Implemented the NYSDOH immunization registry and reported data into this registry from field sites and health centers. The county was one of the first counties to begin sending data to the registry.
- Hosted Diabetes Self-Management Education classes at several health centers including some in Spanish representing 484 visits.
- Continued to provide Spanish language classes to health center and program staff. Two hundred twenty six (226) staff members completed training in 2008.
- Migrant Health Worker program - there were 1,212 camp visits in 2008, which included, round trip transportation to health center appointments, the delivery of 401 medications and distribution of 376 "Health Assessment Forms".
- Medical Social Worker program - During 2008, the social work staff provided 20,156 patient visits in the health centers. This is an increase of 4,380 patient visits or a 28% increase over the 15,776 patient visits in 2007.
- Integrated a family planning module in the Health Center Information System (HCIS) that created efficiencies and timely claim filing.

HEALTH SERVICES

- Maintained the second largest Women, Infants and Children (WIC) program in 2008, providing 17,897 income eligible women, infants and children with monthly WIC benefits.
- In 2008, the Suffolk County Health Center Network provided a total of 287,977 visits (213,458 primary and 74,519 ancillary). Health Center patient information can be found in the below chart and a matrix of the health centers and the services they provide can be found on the next page.



HEALTH SERVICES

Suffolk County Health Centers & Services Provided by Center

Services	Health Centers						Satellites & Affiliate*			
	Amityville	Brentwood	Coram	Patchogue	Riverhead	Shirley	Dolan*	E. Hampton	Southampton	Wyandanch
Adult Medicine	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Acquired Immune Deficiency Syndrome (AIDS) Testing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Audiology	✓	✓	✓	✓	✓	✓	✓			✓
Bone Density Screening			✓	✓	✓					✓
Breast Clinic	✓	✓		✓			✓			
Chest Tuberculosis (TB) Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Child Birth Classes			✓	✓		✓	✓			✓
Colposcopy	✓	✓	✓	✓	✓	✓	✓			✓
Community Outreach	✓	✓	✓	✓		✓	✓			✓
Dental Human Immunodeficiency Virus (HIV)	✓	✓			✓					
Diabetes Education & Counseling	✓	✓	✓	✓	✓	✓	✓			✓
Electrocardiography (EKG)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Family Planning	✓	✓	✓	✓	✓	✓	✓		✓	✓
Family Practice	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Genetic Counseling		✓	✓	✓		✓				
Gynecology	✓	✓	✓	✓	✓	✓	✓			✓
Human Immunodeficiency Virus (HIV) Primary Care	✓	✓	✓	✓	✓	✓		✓	✓	✓
Human Immunodeficiency Virus (HIV) Counseling & Testing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Immunizations	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Infectious Diseases	✓	✓	✓	✓		✓				✓
Lab (Drawing Stations)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mammography		✓	✓		✓					
Medical Social Work Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Nutrition Counseling	✓	✓	✓	✓	✓	✓	✓			✓
Parenting Classes			✓	✓		✓	✓			
Prenatal Care Assistance Program (PCAP)	✓	✓	✓	✓	✓	✓	✓		✓	✓
Pediatric Cardiology				✓						
Pediatric Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Podiatry	✓		✓				✓			
Prenatal Care	✓	✓	✓	✓	✓	✓	✓		✓	✓
Public Health Nursing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Radiology		✓	✓	✓	✓	✓	✓			✓
Sonography	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sexually Transmitted Diseases (STD)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Specialty Clinic		✓					✓			✓
Van Transportation							✓			
Women Infants & Children (WIC)	✓	✓	✓	✓	✓	✓	✓		✓	✓
X-Ray Services		✓	✓	✓	✓	✓				✓

HEALTH SERVICES

4. **Division of Public Health:**

- *Epidemiology and Disease Control Bureau* investigated all reports of communicable diseases (other than tuberculosis which is investigated by the Patient Care Division). Staff received 23,171 lab reports that required investigation, follow-up, and education. The following lab reports were received:

Hepatitis B, C	7,200
Lyme Disease	3,189
Sexually Transmitted Diseases (STD)	8,486
All Other Communicable Diseases (over 70 in total)	4,296
Total Case Reports	**23,171**

  - **Emerging Diseases** - Division staff have been directly involved in the urgent investigation of the evolving H1N1 Swine Flu, identifying potential cases, tracing contacts, providing consultation to physicians, emergency rooms, hospitals, infection control professionals, and community agencies, blast faxing guidance documents to physicians and hospitals, and working closely with the New York State Department of Health (NYSDOH).

- *Public Health Protection Bureau* completed the following:
  - Performed 10,498 inspections of the permanent food service establishments under permit. Consumer complaints generated 856 investigations, of which 277 were associated with food-borne illness. Generated revenues through food control permit fees, plan review fees, and enforcement actions (fines). In 2008, revenues collected were $2,146,710 for fees and $340,617 for fines, for a total of $2,487,327.
  - Permitted fifty seven body art establishments in 2008. Sixteen of these were inspected at least once in 2008. Nine body art certification courses were held in 2008, resulting in the issuance of 82 certificates. The body art course provides instruction in compliance with Article 14 and the prevention of blood-borne pathogen transmission.
  - In 2008, 124 preliminary hearings and 876 formal hearings involving food establishments were held. Seventy establishments were closed for imminent health hazards, repeated non-compliance, unsafe conditions (including fire damage), or operating without a permit.

HEALTH SERVICES

- *Public Health Preparedness Bureau*:
  - **Received a National Association of Counties (NACo) Achievement Award for the "Drive-Through Vaccination Drill".** In dispensing annual influenza shots, which are regularly made available to county first responders, employees and families, the department, in November of 2008, tested an alternate method of delivery - a drive-thru Point of Delivery (POD) system. The drive-thru POD was evaluated as a potential method of mass dispensing of medication or vaccines in the event of a public health emergency, allowing patients to receive vaccinations without having to leave their car to enter the building. The program delivered 621 flu shots within a four-hour period, including 330 within the first hour alone, proving this to be an effective method for high-volume distribution.
  - Continued planning for Point of Distribution (POD) Clinics. Over 50 additional sites at public school districts have been identified and a Memorandum of Understanding (MOU) has been executed with these districts for the use of their facilities during a public health emergency.
  - Updated the Strategic National Stockpile Plan for Suffolk County using the required CDC templates. This Plan includes receipt, storage, and distribution of anti-viral and vaccine medication, communications plans for County Departments and County officials, and guidelines for information to be disseminated to the media, the public, special needs populations, and other citizens.
  - Continued syndromic surveillance efforts through daily contact with each hospital in Suffolk County 365 days a year.
- *Arthropod-Borne Disease Laboratory completed the following*:
  - Monitored over 100 mosquito trap sites dispersed throughout each town in the county.
  - In 2008, a total of 136 specimens (primarily blue jays and crows) were tested, with 90 positive for West Nile Virus disease.
  - Submitted 268 rabies specimens to the New York State Department of Health for testing in 2008 but there have been no instances in which rabies was transmitted from animals to humans in the county to date.

HEALTH SERVICES

5. **Environmental Quality:**

- *The Office of Ecology completed the following:*
  - In 2008, conducted 148 inspections at 133 permitted beaches and collected 5,136 water quality samples at 193 beaches throughout the county to ensure the safety of the water quality.
  - Managed numerous projects as part of the Peconic Estuary Program and Comprehensive Conservation and Management Plan. Sampling programs for Beaverdam Creek and Forge River studies, and the Meetinghouse Creek and Frederick Canal projects.
- The *Office of Wastewater Management* reviewed and inspected both residential and commercial applications for water supply and sewage disposal facilities.
- *The Public and Environmental Health Laboratory* (PEHL) utilizes sophisticated instrumentation and techniques for identifying contaminants in environmental samples. The PEHL operates seven (7) days a week testing bacteriology samples from bathing beaches and marine sources and participates in search warrant investigations at industries suspected of illegally disposing/storing hazardous materials.
- *The Office of Pollution Control* continued to sample subsurface leaching structures for the presence of contaminants and order remediation if required.

6. **Division of Community Mental Hygiene Services:**

- Accommodated 20,060 patients at the mental health clinics in 2008. Provided 184,799 visits for medication and 34,329 therapeutic sessions in the methadone maintenance treatment programs in 2008.
- The Drug Treatment Court had 4,974 participant visits in 2008. Staff reassessed clients who relapsed or failed to follow Drug Court regulations by using video conferencing. This option allowed division staff to see and speak to clients who are incarcerated while remaining on site in the courts.
- Consolidated funding in 2008 to develop a county-wide Prevention Resource Center, operated by the Long Island Home. This center is the first of its kind in the region and is a model that will be replicated in other parts of New York State. The aim of this center is to build community mobilization projects, develop a prevention database and resource center, as well as offer a web-based training service.
- The prevention and training unit offered educational, community support services and a wide array of video production capabilities. The unit produces a monthly video-magazine called "Something of Substance" that is aired on cable networks throughout the county. It highlights different programs and services each month as well as success stories.

HEALTH SERVICES

7. **Services for Children with Special Needs:**

- **Received a National Association of Counties (NACo) Achievement Award for the "Consumer Guide to Quality Home Programs for Children with Autism" publication.** The department worked with educational professionals, the Local Early Intervention Coordinating Council (LEICC), the Preschool Special Education Issues Committee and other advocates, developed a document for distribution to all families concerned about Autism Spectrum Disorders (ASD) which provides comprehensive information on identifying signs and symptoms of ASD as well as to help locate quality home programs for their children.
- Renegotiated the transportation management contract at a savings of $90,700 over the remaining four (4) year term. In addition, the transportation contracts with the bus companies were also renegotiated at an estimated savings in 2009 of $650,000 with continued future savings calculated on the lower 2009 base.
- Expanded the Parental Mileage Reimbursement (PMR) program, through coordination with parents of children enrolled in special needs programs. For the 07-08 school year, the number of families who selected PMR increased by 19% over the previous year.
- Established a quality assurance group to visit and review the Related Service and Special Education Itinerant Teacher program (SEIT) providers to ensure the implementation of best practices.
- Over 5,800 Early Intervention services were delivered in 2008 to 1,860 eligible children based on NYS eligibility criteria. This is a direct result of increased public awareness campaigns initiated by the county.

8. **Division of Preventive Medicine:**

- Instituted a new "Hotline for the Uninsured," to advise callers about the health insurance programs for which they or their children may qualify. Residents who qualify are directed to the Health and Welfare Council of Long Island, the Nassau Suffolk Hospital Council or one of the county's 11 health care centers, where they can obtain enrollment assistance.
- Achieved a success rate of 85% in the Perinatal Outreach Program compared to the national rate of 10%. This program is a collaborative effort of agencies sharing a common goal of entering pregnant substance abusers in drug treatment programs.
- Received an award, provided by the Respiratory and Allergic Disease Foundation, a not-for-profit organization dedicated to improving care for patients with allergic and respiratory diseases that will provide $100,000 in vouchers for new inhalers that will be given to 2,000 uninsured county residents

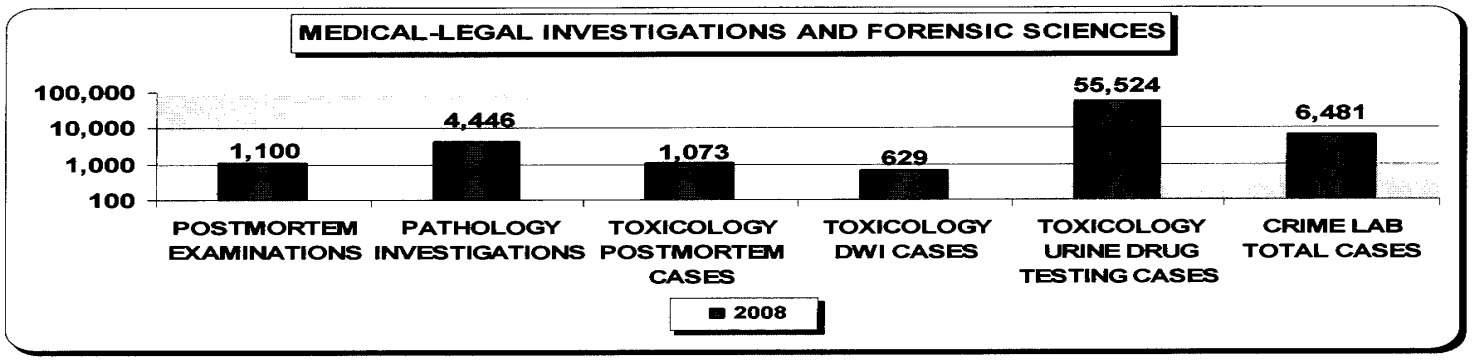
HEALTH SERVICES

who suffer from asthma. The initiative will expand the division's successful and award-winning asthma program, which has reduced the number of emergency room visits by patients in a pilot program by 75% and the number of hospital stays by 60%.

- Utilized an age progression program "At Face Value" in high schools and colleges to project the image of what an individual's appearance would be after 20 years of smoking cigarettes. It is a very successful tool in encouraging young people to avoid smoking.
- Trained and provided curriculum through the Health*Smart* program to 2,031 teachers from 45 school districts, 6 private schools, and 13 BOCES sites to address risky behaviors identified by the Center for Disease Control (CDC), including tobacco use, poor nutrition, and lack of physical activity.

9. **Medical Examiner's Office:**

- Continued to meet the accreditation requirements of the National Association of Medical Examiners. Workload statistics are shown below:

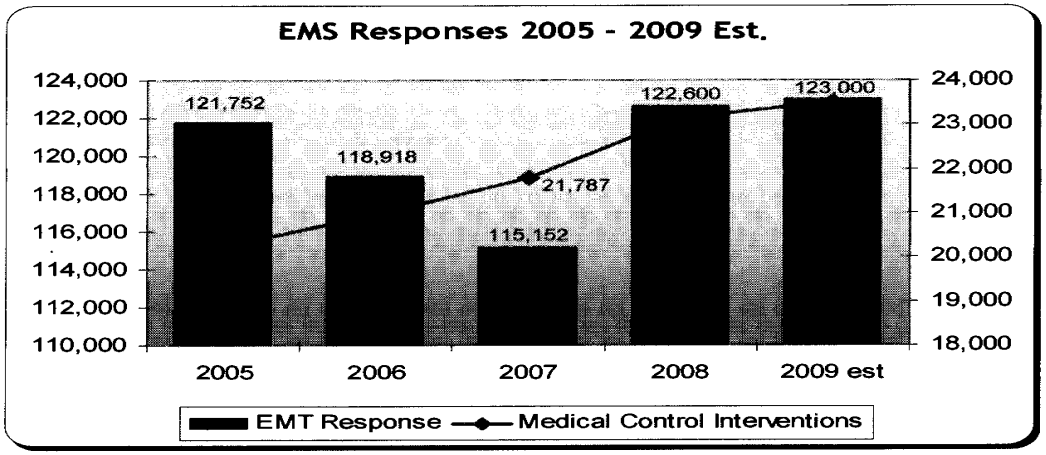


- The Toxicology Laboratory was successfully inspected by the American Board of Forensic Toxicology in May 2008, and is certified by the New York State Forensic Laboratory Certification Program. The Toxicology Lab also continued to provide timely reporting of DWI/DUID alcohol and drug results for the District Attorney's Office.
- Maintained training on an ongoing basis for Mass Disaster through the National Incident Command System.

HEALTH SERVICES

10. Division of Emergency Medical Services:

- Continued focus on the expansion of Continuing Medical Education (CME) recertification programs to make training as accessible as possible for the volunteer Emergency Medical Technicians (EMTs), resulting in an increase in the numbers of students enrolling and completing recertification at all levels.
- Participated in disaster preparedness activities and enhanced county plans for sheltering vulnerable populations and people with special health care needs, including participation in full scale, functional, and table-top exercises.
- Collaborated with all ambulance companies in Suffolk County for transition to an electronic Pre-hospital Care Report (ePCR) system.
- Provided a leadership role in creating the region's Comprehensive Regional Transport and Evacuation Plan, which coordinates the services of emergency ambulances, and the proprietary ambulance and ambulette sectors, and nursing and adult care facilities.
- Held several CPR-AED instructor and provider training courses for county employees to increase availability of instructors for the county building Public Access Defibrillation Program.
- Workload statistics for the Emergency Medical Services Division can be found in the below chart.



- Upgraded several regional advanced life support (ALS) protocols and embarked on developing a web-based credentialing process to in-service and credential more than 850 ALS providers in several new medications, procedures, and hospital destination decision policies.

HEALTH SERVICES

11. **John J. Foley Skilled Nursing Facility (JJFSNF):**

- Revised internal policy and procedures to better reflect industry standards, and increase both patient care and efficiencies.
- Re-evaluated facility staffing to ensure efficient and appropriate resident care. Key changes were made, resulting in significant savings.
- Developed fact sheets outlining all of the key information and services of JJFSNF and the ADHC program for marketing purposes which has helped to maximize occupancy rates, increased enrollment of patients and achieved bed-hold in 2009.
- Received revised Medicaid rates which utilized 2002 as a base year. This resulted in approximately $1.7 million additional revenue in 2008.
- Realized an annual savings in pharmaceutical costs of approximately $150,000 due to the following:
  - The contract with ChemRx was renegotiated as of January 2009, reducing the cost of medications;
  - An aggressive "negative formulary" was developed with a focus on generic medications.

2010 Executive Recommendations

I am proposing a budget of $386,302,475 for the Department of Health Services for the fiscal year 2010. Major recommendations are as follows:

1. Doubles funding for the purchase of vaccines to ensure Public Health and Patient Care divisions have sufficient funds to meet the increased demand expected for the H1N1 Influenza vaccine.
2. Includes funding for one (1) clerk typist to replace ongoing consultant services that provide billing statement production services at the Health Centers. This smart government initiative to provide in-house services at lower costs should result in net savings of $80,000 in the first year.
3. Abolishes unfunded, long standing, vacancies in the Skilled Nursing Facility consistent with the restructuring of the facility that has been achieved over the last year. The removal of these vacancies brings the adopted Skilled Nursing Facility staffing levels more in line with industry standards for nursing home operations.

HEALTH SERVICES

4. Central Islip Health Center programs will be provided at the larger Brentwood Family Health Center. This action will improve and expand services to the clients.
5. Continues research of the cost/benefit of receiving Federally Qualified Health Center designation for Suffolk's clinics. This designation would make us eligible for substantial new federal funding.
6. Staff at 220 Rabro Drive will be moved to an existing county facility saving the county over $250,000 in associated rental costs.
7. Continues funding to support the raccoon Rabies prevention program in 2010.
8. Provides funding to make necessary upgrades the Huntington Methadone Clinic.
9. Provides funding for additional staff in the Division of Environment Quality for well drilling. This smart government initiative to provide in-house services at lower costs will eliminate the need for outside contractors saving the County approximately $370,000.
10. Abolishes vacant positions previously funded under Grants.
11. Abolishes thirty-two (32) vacant positions in the department which either have been vacant for a period of time or are not essential to the current staffing needs of the department.
12. Redirects patients from the County's mobile mammography van operated and staffed by Brookhaven Memorial Hospital to County health clinics and service providers. This will provide more efficient and cost effective mammography services. Digital mammograms done at clinics and provider locations provide an instant review of images that is not available on the van, thereby eliminating the need for duplicative visits that can occur with van mammography. Three County health centers provide mammography (two of which have digital equipment.) The Health center mammography services are conveniently located throughout the County (Brentwood, Coram, and Riverhead). Patients can also obtain mammography services at County health affiliates and hospitals. The vast majority of clients (99% through 8/31/09) who use the van are County health center clients and already go to our health center for services.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
409,927,436	397,685,848	382,322,355	Health Services GRAND TOTAL		389,461,406	386,302,475	388,358,732
166,338,595	171,690,723	169,048,625	001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDREN	M	171,448,514	171,448,514	171,448,514
166,338,595	171,690,723	169,048,625	4 000 CONTRACTUAL EXPENSES		171,448,514	171,448,514	171,448,514
25,709,936	26,700,055	26,057,957	4110 0000 -TRANSPORTATION: HANDICAPPED S	M	26,502,432	26,502,432	26,502,432
34,570,516	35,442,779	34,942,779	4120 0000 -EARLY INTERVENTION PROGRAM	M	36,103,505	36,103,505	36,103,505
96,159,560	99,385,309	97,885,309	4170 0000 -PHYSICALLY HANDICAPPED PRE-SCH	M	98,274,306	98,274,306	98,274,306
9,898,583	10,162,580	10,162,580	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	10,568,271	10,568,271	10,568,271
37,380	113,501	62,441	001 - HSV - 4003 - HCW TO LPN GRANT		36,000	36,000	36,000
0	52,000	5,500	1 000 PERSONAL SERVICES		0	0	0
0	52,000	5,500	1120 0000 -OVERTIME SALARIES		0	0	0
0	637	500	3 000 SUPPLIES, MATERIAL & OTHER EXP		0	0	0
0	637	500	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
37,380	60,864	56,441	4 000 CONTRACTUAL EXPENSES		36,000	36,000	36,000
37,380	60,864	56,441	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		36,000	36,000	36,000
12,148	14,500	2,534	001 - HSV - 4004 - MINORITY HLTH MINI GRANT		0	0	0
1,851	6,000	650	2 000 EQUIPMENT		0	0	0
1,216	3,000	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
635	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	0	304	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	3,000	346	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
9,722	8,500	1,884	3 000 SUPPLIES, MATERIAL & OTHER EXP		0	0	0
221	600	200	3010 0000 -OFFICE SUPPLIES		0	0	0
6,925	3,000	300	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
0	0	84	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
2,577	4,900	1,300	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
574	0	0	4 000 CONTRACTUAL EXPENSES		0	0	0
127	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
447	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
9,241,088	9,292,265	8,080,761	001 - HSV - 4005 - HS: GENERAL ADMIN		8,698,401	8,327,619	8,301,763
7,638,687	8,026,175	7,115,120	1 000 PERSONAL SERVICES		7,729,461	7,362,585	7,348,305
17,221	0	14,157	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,764	0	6,539	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
101,000	105,900	103,300	1060	0000	-LONGEVITY PAY		115,700	115,700	115,700
2,887	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
7,453,414	7,860,275	7,230,000	1100	0000	-PERMANENT SALARIES		7,558,761	7,210,885	7,196,605
32,739	50,000	26,000	1120	0000	-OVERTIME SALARIES		45,000	26,000	26,000
9,873	10,000	10,200	1130	0000	-TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
600	0	0	1270	0000	-DISABILITY INCOME		0	0	0
17,125	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-275,234	1380	0000	-DEFERRED PAY		0	0	0
1,064	0	158	1620	0000	-OT - STRAIGHT TIME		0	0	0
87,782	**88,777**	**49,370**	**2 000**		**EQUIPMENT**		**40,822**	**36,599**	**36,599**
2,590	1,176	525	2010	0000	-FURNITURE & FURNISHINGS		942	942	942
85,192	87,601	48,845	2020	0000	-OFFICE MACHINES		39,880	35,657	35,657
631,997	**540,120**	**310,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**277,366**	**318,866**	**307,290**
71,990	70,000	56,000	3010	0000	-OFFICE SUPPLIES		60,000	56,000	56,000
7,163	16,000	7,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		10,500	7,500	7,500
5,875	6,500	5,850	3020	0000	-POSTAGE		6,500	6,500	5,851
1,378	2,000	750	3040	0000	-OUTSIDE PRINTING		400	400	400
407,135	0	15,247	3041	0000	-PRINTSHOP HSV CHARGEBACK		15,247	15,247	15,247
17,083	16,800	14,222	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		17,000	17,000	14,223
7,025	8,000	7,000	3080	0000	-RESEARCH & LAW BOOKS		7,600	7,100	7,001
1,277	1,500	0	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
35,273	293,960	100,000	3160	0000	-COMPUTER SOFTWARE		14,157	63,157	63,157
142	1,000	0	3250	0000	-BUILDING MATERIALS		1,000	1,000	341
9,346	15,000	15,131	3500	0000	-OTHER: UNCLASSIFIED		15,000	15,000	15,000
31,517	36,000	34,100	3510	0000	-RENT: BUSINESS MACHINES & SYS		34,500	34,500	34,101
26,635	53,300	42,640	3610	0000	-REPAIRS: OFFICE EQUIPMENT		43,102	43,102	42,641
2,927	10,000	5,000	3650	0000	-REPAIRS: BUILDINGS		35,000	35,000	35,000
3,193	3,000	2,400	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,300	10,300	5,087
4,038	7,000	5,000	3770	0000	-ADVERTISING		7,000	7,000	5,681
0	60	60	3950	0000	-NOTARY FEES		60	60	60
163,229	**103,380**	**71,558**	**4 000**		**CONTRACTUAL EXPENSES**		**116,939**	**58,527**	**58,527**
86	1,000	1,475	4010	0000	-TELEPHONE & TELEGRAPH		2,400	2,400	2,400

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,521	9,000	11,400	4015 0000	-CELLULAR COMMUNICATIONS	10,980	10,980	10,980
24,401	35,000	18,375	4210 0000	-COMPUTER SERVICES	3,000	3,000	3,000
1,197	1,100	880	4310 0000	-EMPLOYEE MISC-EXPENSES	1,000	1,000	1,000
961	1,500	900	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,000	1,000	1,000
8,406	6,366	7,605	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	7,370	7,370	7,370
285	2,914	1,748	4340 0000	-TRAVEL: OTHER	5,592	5,592	5,592
8,500	1,000	5,475	4360 0000	-EMPLOYEE TRAINING	1,800	1,800	1,800
45,170	45,500	23,700	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	31,385	25,385	25,385
63,703	0	0	4980 JAM1	-LITERACY SUFFOLK, INC.	52,412	0	0
719,393	**533,813**	**533,813**	**9 000**	**INTERFUND TRANSFERS**	**533,813**	**551,042**	**551,042**
314,074	280,711	280,711	9810 0000	-TRANSFER TO SELF INS FD-INS CH	280,711	258,413	258,413
405,319	253,102	253,102	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	253,102	292,629	292,629
54,403	**0**	**0**	**001 - HSV - 4006**	**- LYME DISEASE ED GRANT**	**0**	**0**	**0**
52,532	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
52,387	0	0	1100 0000	-PERMANENT SALARIES	0	0	0
145	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
1,871	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**0**	**0**	**0**
1,871	0	0	9810 0000	-TRANSFER TO SELF INS FD-INS CH	0	0	0
0	**0**	**0**	**001 - HSV - 4008**	**- OFFICE OF MINORITY HEALTH**	**349,929**	**297,897**	**296,185**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**342,529**	**278,971**	**278,971**
0	0	0	1060 0000	-LONGEVITY PAY	3,750	3,750	3,750
0	0	0	1100 0000	-PERMANENT SALARIES	338,779	275,221	275,221
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**3,100**	**3,100**	**1,388**
0	0	0	3010 0000	-OFFICE SUPPLIES	500	500	500
0	0	0	3040 0000	-OUTSIDE PRINTING	400	400	137
0	0	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	200	200	69
0	0	0	3100 0000	-INSTRUCTIONAL SUPPLIES	1,500	1,500	511
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	500	500	171
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**4,300**	**4,300**	**4,300**
0	0	0	4015 0000	-CELLULAR COMMUNICATIONS	900	900	900
0	0	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	400	400	400
0	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	3,000	3,000	3,000

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**11,526**	**11,526**
0	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH	0	11,526	11,526
365	**0**	**0**	**001 - HSV - 4009 - TOBACCO ENFORCEMENT PROGRAM**	**0**	**0**	**0**
365	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
365	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE	0	0	0
1,199,035	**1,870,532**	**1,643,034**	**001 - HSV - 4010 - HS: PUBLIC HEALTH**	**1,901,670**	**2,073,804**	**2,086,157**
795,692	**989,442**	**773,290**	**1 000 PERSONAL SERVICES**	**826,488**	**1,016,488**	**1,014,528**
7,300	7,950	7,950	1060 0000 -LONGEVITY PAY	10,550	10,550	10,550
765,978	946,492	780,000	1100 0000 -PERMANENT SALARIES	780,938	989,938	987,978
1,166	15,000	1,000	1120 0000 -OVERTIME SALARIES	15,000	1,000	1,000
21,248	20,000	15,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE	20,000	15,000	15,000
0	0	-30,660	1380 0000 -DEFERRED PAY	0	0	0
12,907	**1,534**	**8,473**	**2 000 EQUIPMENT**	**2,090**	**918**	**918**
560	334	0	2010 0000 -FURNITURE & FURNISHINGS	1,422	250	250
7,006	1,200	500	2020 0000 -OFFICE MACHINES	668	668	668
5,340	0	7,973	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
247,754	**317,850**	**450,649**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**697,450**	**692,550**	**691,863**
5,621	5,700	5,700	3010 0000 -OFFICE SUPPLIES	6,000	5,700	5,700
405	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY	2,000	0	0
1,574	1,750	1,574	3020 0000 -POSTAGE	1,700	1,700	1,575
0	800	0	3040 0000 -OUTSIDE PRINTING	800	0	0
0	0	147,050	3041 0000 -PRINTSHOP HSV CHARGEBACK	147,050	147,050	147,050
2,709	3,000	2,700	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	3,500	2,700	2,700
2,267	2,200	1,200	3080 0000 -RESEARCH & LAW BOOKS	2,500	1,500	1,201
0	400	0	3100 0000 -INSTRUCTIONAL SUPPLIES	400	400	137
0	2,500	0	3160 0000 -COMPUTER SOFTWARE	2,500	2,500	2,500
214,142	280,000	268,825	3370 0000 -MEDICAL, DENTAL & LABORATORY S	505,000	505,000	505,000
1,539	2,500	2,500	3500 0000 -OTHER: UNCLASSIFIED	2,500	2,500	2,500
4,348	4,500	4,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	4,500	4,500	4,500
0	500	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT	0	0	0
8,764	4,000	0	3650 0000 -REPAIRS: BUILDINGS	4,000	4,000	4,000
6,054	10,000	16,600	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	15,000	15,000	15,000

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
332	0	0	3770 0000	-ADVERTISING	0	0	0
48,366	**490,375**	**339,291**	**4 000**	**CONTRACTUAL EXPENSES**	**304,311**	**286,550**	**301,550**
0	0	0	4010 0000	-TELEPHONE & TELEGRAPH	1,100	1,100	1,100
985	1,000	1,000	4015 0000	-CELLULAR COMMUNICATIONS	0	0	0
499	0	0	4210 0000	-COMPUTER SERVICES	0	0	0
740	1,500	900	4310 0000	-EMPLOYEE MISC-EXPENSES	1,000	1,000	1,000
288	1,500	750	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	750	750	750
5,949	4,141	4,141	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	4,761	3,000	3,000
1,108	9,052	5,000	4340 0000	-TRAVEL: OTHER	3,518	3,518	3,518
28,537	440,682	295,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	293,182	277,182	277,182
-209	0	0	4980 AQS1	-SOUTH SHORE HOSPICE	0	0	0
0	12,500	12,500	GSP1	-SUFFOLK COUNTY SPCA	0	0	0
5,000	5,000	5,000	HEB1	-EAST END HOSPICE	0	0	5,000
1,469	10,000	10,000	HJY1	-GOOD SHEPARD HOSPICE	0	0	5,000
5,000	5,000	5,000	HPK1	-SAVE-A-PET	0	0	5,000
-1,000	0	0	HZK1	-SMITHOWN ANIMAL SHELTER-VET VISITS	0	0	0
94,317	**71,331**	**71,331**	**9 000**	**INTERFUND TRANSFERS**	**71,331**	**77,298**	**77,298**
46,040	39,429	39,429	9810 0000	-TRANSFER TO SELF INS FD-INS CH	39,429	34,586	34,586
48,277	31,902	31,902	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	31,902	42,712	42,712
70,109	**68,742**	**64,261**	**001 - HSV - 4011**	**- PUBLIC HEALTH CAMPAIGN-STD GRANT**	**68,943**	**3,387**	**3,387**
70,109	**67,789**	**63,308**	**1 000**	**PERSONAL SERVICES**	**67,990**	**2,400**	**2,400**
2,200	2,200	2,200	1060 0000	-LONGEVITY PAY	2,400	2,400	2,400
1,005	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
64,835	65,589	63,621	1100 0000	-PERMANENT SALARIES	65,590	0	0
2,069	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
0	0	-2,513	1380 0000	-DEFERRED PAY	0	0	0
0	**953**	**953**	**9 000**	**INTERFUND TRANSFERS**	**953**	**987**	**987**
0	953	953	9810 0000	-TRANSFER TO SELF INS FD-INS CH	953	987	987
4,079,252	**3,656,258**	**3,139,476**	**001 - HSV - 4015**	**- HS: ENVIRONMENTAL PROTECTION**	**3,784,903**	**3,481,036**	**3,469,213**
3,567,918	**3,155,442**	**2,699,993**	**1 000**	**PERSONAL SERVICES**	**3,326,163**	**3,078,666**	**3,072,698**
138,024	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
150,135	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
41,000	30,200	30,200	1060	0000	-LONGEVITY PAY		40,150	40,150	40,150
12,319	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
2,964,154	3,089,242	2,760,000	1100	0000	-PERMANENT SALARIES		3,250,013	3,013,516	3,007,548
57,152	36,000	13,000	1120	0000	-OVERTIME SALARIES		36,000	25,000	25,000
1,770	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	1,140	1270	0000	-DISABILITY INCOME		0	0	0
201,218	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-104,347	1380	0000	-DEFERRED PAY		0	0	0
2,147	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
7,868	**15,698**	**6,000**	**2 000**		**EQUIPMENT**		**15,882**	**10,206**	**10,206**
361	1,180	0	2010	0000	-FURNITURE & FURNISHINGS		1,180	0	0
7,508	11,518	4,000	2020	0000	-OFFICE MACHINES		11,702	7,206	7,206
0	3,000	2,000	2080	0000	-MEDICAL, DENTAL & LABORATORY		3,000	3,000	3,000
29,072	**46,970**	**52,015**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**68,529**	**60,829**	**54,974**
6,483	5,500	4,400	3010	0000	-OFFICE SUPPLIES		5,500	4,500	4,401
316	1,000	700	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		1,000	700	700
210	3,500	2,000	3040	0000	-OUTSIDE PRINTING		3,500	2,000	2,000
0	0	23,859	3041	0000	-PRINTSHOP HSV CHARGEBACK		23,859	23,859	23,859
50	400	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		400	0	0
700	450	0	3080	0000	-RESEARCH & LAW BOOKS		450	450	154
0	500	0	3090	0000	-RADIO & COMMUNICATION SUPPLIES		500	0	0
156	300	0	3100	0000	-INSTRUCTIONAL SUPPLIES		300	300	300
2,505	5,500	4,400	3160	0000	-COMPUTER SOFTWARE		4,000	4,000	4,000
15	0	0	3310	0000	-CLOTHING & ACCESSORIES		0	0	0
5,344	6,000	5,400	3370	0000	-MEDICAL, DENTAL & LABORATORY S		6,000	6,000	5,401
5,600	14,000	5,000	3500	0000	-OTHER: UNCLASSIFIED		14,000	10,000	6,701
2,444	2,700	2,160	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,700	2,700	2,161
1,377	2,000	0	3650	0000	-REPAIRS: BUILDINGS		1,200	1,200	1,200
3,813	5,000	3,976	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	3,977
60	120	120	3950	0000	-NOTARY FEES		120	120	120
147,903	**142,019**	**85,339**	**4 000**		**CONTRACTUAL EXPENSES**		**78,200**	**78,200**	**78,200**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH		3,000	3,000	3,000

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DEPARTMENT Health Services
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,401	3,000	2,400	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
105,000	30,000	27,000	4210 0000 -COMPUTER SERVICES		20,000	20,000	20,000
809	1,500	1,200	4310 0000 -EMPLOYEE MISC-EXPENSES		1,500	1,500	1,500
747	700	420	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		700	700	700
10,512	44,204	15,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		15,000	15,000	15,000
0	1,615	969	4340 0000 -TRAVEL: OTHER		2,000	2,000	2,000
27,434	56,000	33,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		31,000	31,000	31,000
0	5,000	4,750	4770 0000 -SPECIAL SERVICES		5,000	5,000	5,000
326,491	**296,129**	**296,129**	**9 000 INTERFUND TRANSFERS**		**296,129**	**253,135**	**253,135**
131,372	117,177	117,177	9810 0000 -TRANSFER TO SELF INS FD-INS CH		117,177	130,931	130,931
195,119	178,952	178,952	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		178,952	122,204	122,204
0	**1,300**	**1,300**	**001 - HSV - 4016 - MAMMOGRAPHY GRANT**		**1,300**	**1,300**	**1,300**
0	**1,300**	**1,300**	**4 000 CONTRACTUAL EXPENSES**		**1,300**	**1,300**	**1,300**
0	1,300	1,300	4340 0000 -TRAVEL: OTHER		1,300	1,300	1,300
6,928	**23,206**	**21,228**	**001 - HSV - 4022 - RABIES CONTROL**		**21,451**	**21,451**	**20,795**
6,928	**23,206**	**21,228**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**21,451**	**21,451**	**20,795**
3,055	9,000	8,343	3020 0000 -POSTAGE		9,000	9,000	8,344
3,798	13,206	11,885	3370 0000 -MEDICAL, DENTAL & LABORATORY S		11,451	11,451	11,451
75	1,000	1,000	3500 0000 -OTHER: UNCLASSIFIED		1,000	1,000	1,000
399,594	**471,039**	**419,496**	**001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY PR**		**545,629**	**293,969**	**293,461**
373,779	**444,729**	**395,966**	**1 000 PERSONAL SERVICES**		**521,224**	**263,224**	**262,716**
315	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
5,200	5,850	5,850	1060 0000 -LONGEVITY PAY		6,900	6,900	6,900
628	0	240	1080 0000 -RETRO & VACATION PAY		0	0	0
361,592	438,879	405,357	1100 0000 -PERMANENT SALARIES		514,324	256,324	255,816
6,044	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-15,481	1380 0000 -DEFERRED PAY		0	0	0
4,035	**6,802**	**4,022**	**4 000 CONTRACTUAL EXPENSES**		**4,897**	**4,897**	**4,897**
29	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES		100	100	100
72	1,000	500	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
2,413	3,446	2,068	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,397	2,397	2,397
1,521	2,256	1,354	4340 0000 -TRAVEL: OTHER		1,400	1,400	1,400

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DEPARTMENT Health Services
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
21,780	**19,508**	**19,508**	**9 000**	**INTERFUND TRANSFERS**			**19,508**	**25,848**	**25,848**
16,835	14,855	14,855	9810	0000	-TRANSFER TO SELF INS FD-INS CH		14,855	15,717	15,717
4,945	4,653	4,653	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		4,653	10,131	10,131
1,113,886	**1,152,753**	**1,119,766**	**001 - HSV - 4024 - BIOTERRORISM PH PREP RESPONSE**				**1,044,721**	**892,040**	**890,378**
881,405	**902,330**	**870,533**	**1 000**	**PERSONAL SERVICES**			**889,876**	**842,453**	**840,791**
0	0	8,637	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	7,902	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,500	4,500	4,500	1060	0000	-LONGEVITY PAY		3,150	3,150	3,150
870,504	892,830	876,291	1100	0000	-PERMANENT SALARIES		886,726	839,303	837,641
6,401	5,000	5,000	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	-31,797	1380	0000	-DEFERRED PAY		0	0	0
49,644	**23,977**	**33,583**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
1,199	540	500	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
-94	8,607	210	2020	0000	-OFFICE MACHINES		0	0	0
25,796	1,000	23,656	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
17,877	7,830	0	2090	0000	-RADIO & COMMUNICATION		0	0	0
4,865	6,000	9,217	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
27,302	**39,871**	**39,746**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**11,280**	**0**	**0**
4,457	5,758	5,263	3010	0000	-OFFICE SUPPLIES		0	0	0
113	500	500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	337	3041	0000	-PRINTSHOP HSV CHARGEBACK		337	0	0
159	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
1,432	1,170	2,800	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
995	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
317	500	200	3160	0000	-COMPUTER SOFTWARE		0	0	0
8,014	10,500	22,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		0	0	0
8,552	10,500	528	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
2,144	2,145	2,145	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,145	0	0
120	5,798	4,473	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,798	0	0
999	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
0	3,000	1,500	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		3,000	0	0
121,595	**146,905**	**136,234**	**4 000**	**CONTRACTUAL EXPENSES**			**103,895**	**0**	**0**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
49,979	46,392	46,392	4010	0000	-TELEPHONE & TELEGRAPH		42,895	0	0
45,429	57,503	57,503	4015	0000	-CELLULAR COMMUNICATIONS		61,000	0	0
209	60	60	4310	0000	-EMPLOYEE MISC-EXPENSES		0	0	0
12	200	200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
2,485	1,000	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
4,067	3,750	750	4340	0000	-TRAVEL: OTHER		0	0	0
19,414	38,000	30,329	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
33,940	**39,670**	**39,670**	**9 000**		**INTERFUND TRANSFERS**		**39,670**	**49,587**	**49,587**
31,442	30,147	30,147	9810	0000	-TRANSFER TO SELF INS FD-INS CH		30,147	31,242	31,242
2,498	9,523	9,523	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		9,523	18,345	18,345
110,318	**97,821**	**107,472**	**001 - HSV - 4026 - CITIES READINESS GRANT**				**146,711**	**147,387**	**147,387**
82,427	**83,644**	**79,011**	**1 000**		**PERSONAL SERVICES**		**82,616**	**82,616**	**82,616**
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY		1,550	1,550	1,550
81,377	81,067	81,067	1100	0000	-PERMANENT SALARIES		81,066	81,066	81,066
0	1,527	0	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	-3,106	1380	0000	-DEFERRED PAY		0	0	0
15,975	**6,000**	**7,155**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
2,773	0	2,400	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
678	6,000	4,310	2020	0000	-OFFICE MACHINES		0	0	0
12,525	0	445	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
10,467	**0**	**11,400**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**53,918**	**53,918**	**53,918**
1,397	0	2,000	3010	0000	-OFFICE SUPPLIES		5,278	5,278	5,278
270	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	400	3020	0000	-POSTAGE		2,000	2,000	2,000
0	0	0	3040	0000	-OUTSIDE PRINTING		2,000	2,000	2,000
495	0	0	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
452	0	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
721	0	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S		30,517	30,517	30,517
7,132	0	9,000	3500	0000	-OTHER: UNCLASSIFIED		14,123	14,123	14,123
1,449	**5,600**	**7,329**	**4 000**		**CONTRACTUAL EXPENSES**		**7,600**	**7,600**	**7,600**
132	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
81	500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		500	500	500

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,236	3,000	3,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
0	2,000	3,729	4340 0000 -TRAVEL: OTHER		4,000	4,000	4,000
0	**2,577**	**2,577**	**9 000 INTERFUND TRANSFERS**		**2,577**	**3,253**	**3,253**
0	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH		1,833	2,094	2,094
0	744	744	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		744	1,159	1,159
42,513,217	**45,164,177**	**44,396,277**	**001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM**		**42,001,918**	**41,628,610**	**43,525,475**
1,252,883	**1,252,857**	**900,770**	**1 000 PERSONAL SERVICES**		**1,170,391**	**994,551**	**992,643**
48,703	0	1,309	1020 0000 -TERMINAL VACATION PAY		0	0	0
79,882	0	44	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
9,100	8,450	8,450	1060 0000 -LONGEVITY PAY		10,550	10,550	10,550
4,958	0	7,500	1080 0000 -RETRO & VACATION PAY		0	0	0
1,017,876	1,219,407	896,000	1100 0000 -PERMANENT SALARIES		1,129,841	963,401	961,493
435	5,000	4,650	1120 0000 -OVERTIME SALARIES		10,000	4,600	4,600
15,803	20,000	16,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		20,000	16,000	16,000
76,125	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-33,183	1380 0000 -DEFERRED PAY		0	0	0
334	**2,478**	**0**	**2 000 EQUIPMENT**		**800**	**800**	**800**
334	0	0	2010 0000 -FURNITURE & FURNISHINGS		450	450	450
0	2,478	0	2020 0000 -OFFICE MACHINES		350	350	350
40,295	**44,960**	**57,394**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**76,219**	**61,086**	**58,244**
8,424	8,000	6,400	3010 0000 -OFFICE SUPPLIES		8,000	6,500	6,401
0	500	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		1,000	0	0
4,570	5,000	4,500	3020 0000 -POSTAGE		5,000	5,000	4,501
0	0	0	3040 0000 -OUTSIDE PRINTING		500	500	171
0	0	25,586	3041 0000 -PRINTSHOP HSV CHARGEBACK		25,586	25,586	25,586
2,275	2,600	2,080	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		3,773	2,100	2,081
6,807	4,800	6,840	3080 0000 -RESEARCH & LAW BOOKS		7,600	6,840	6,840
1,754	1,300	1,040	3100 0000 -INSTRUCTIONAL SUPPLIES		1,800	1,800	1,300
14,341	18,000	8,000	3500 0000 -OTHER: UNCLASSIFIED		18,000	8,000	8,000
1,713	3,000	2,400	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,000	3,000	2,401
410	700	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		700	500	171
0	1,000	488	3650 0000 -REPAIRS: BUILDINGS		1,200	1,200	732

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0	60	60	3950	0000	-NOTARY FEES	60	60	60
40,309,405	**43,190,989**	**42,765,220**	**4 000**		**CONTRACTUAL EXPENSES**	**40,081,615**	**40,081,615**	**41,983,230**
38	0	0	4010	0000	-TELEPHONE & TELEGRAPH	0	0	0
38	1,100	880	4015	0000	-CELLULAR COMMUNICATIONS	1,000	1,000	1,000
264	300	240	4310	0000	-EMPLOYEE MISC-EXPENSES	300	300	300
360	500	300	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
4,578	5,500	4,300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	5,500	5,500	5,500
-2,249	0	0	4980	0000	-CONTRACTED AGENCIES	0	0	0
3,086,972	3,236,972	3,000,000		AIU1	-HUNTINGTON HOSPITAL	2,313,351	2,313,351	2,887,489
10,129,123	12,379,727	12,157,642		AJK1	-ISLIP HEALTH CENTER	11,125,165	11,125,165	12,157,642
196,306	199,101	199,101		AKU2	-L.I. ASSOC OF AIDS CARE	199,101	199,101	199,101
4,612,270	4,692,419	4,692,419		AML1	-NORTH BROOKHAVEN CLINIC	4,645,967	4,645,967	4,645,967
15,063,073	15,264,222	15,174,569		APR1	-SE & SW BROOKHAVEN CLINICS	14,464,569	14,464,569	14,514,569
48,068	51,353	51,353		AWB1	-VICTIMS INFORMATION BUREAU	51,353	51,353	51,353
5,808,050	5,901,790	5,883,924		AYM1	-WYANDANCH CLINIC	5,914,316	5,914,316	5,914,316
33,305	33,779	33,779		DDB1	-S. FORK RURAL HEALTH	33,779	33,779	33,779
721,906	790,756	790,756		GGU1	-C.S.HOSPITAL-RIVERHEAD H.C.	790,756	790,756	790,756
277,878	243,388	385,875		GGW1	-CCE-DIABETES PREVENTION PROGRAM	385,875	385,875	385,875
74,332	40,000	40,000		GLH1	-MATHER MEMORIAL HOSP FORTUNATO	0	0	40,000
28,025	33,000	33,000		GRH1	-MARCH OF DIMES LI DIVISION	0	0	33,000
0	5,173	5,173		HEE1	-SUFF.CTY.PERINATAL COALITION	5,173	5,173	5,173
0	10,000	10,000		HEG1	-THE WITNESS PROJECT	0	0	10,000
-1,686	0	0		HLA1	-BREAST CANCER HELP, INC	0	0	0
-3,252	17,000	17,000		HMY1	-HUNTINGTON BREAST CANCER COALITION	0	0	17,000
30,111	35,000	35,000		HNT1	-MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	0	0	35,000
2,000	5,000	5,000		HOT1	-PEDIATRIC DENTAL FUND OF THE HAMPTONS	0	0	5,000
-4,000	5,000	5,000		HPY1	-SOUTH FORK BREAST HEALTH COALITION	0	0	5,000
-8,193	0	0		HQE1	-ST. CHARLES FOUNDATION	0	0	0
85,000	106,700	106,700		HQL1	-THURSDAY'S CHILD	31,700	31,700	101,700
0	5,000	5,000		HQO1	-TOWN OF ISLIP BREAST CANCER COALITION	0	0	5,000
-2,500	0	0		HRB1	-WEST ISLIP BREAST CANCER COALITION	0	0	5,000
-1	0	0		HVD1	-ALZHEIMER'S ASSOCIATION LONG ISLAND - AALI	0	0	0
-5,000	0	0		HVF1	-MULTIPLE SCLEROSIS SOCIETY	0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,000	5,000	5,000	4980	HVI1	-NORTH FORK BREAST HEALTH COALITION	0	0	5,000
-1,500	5,000	5,000		HVK1	-ADELPHI NY STATEWIDE BREAST CANCER HOTLINE & SUPP	0	0	5,000
-1,000	0	0		HVL1	-BIRTHRIGHT (SMITHTOWN)	0	0	0
-10,000	0	0		HVN1	-GOOD SAMARITAN NURSING HOME	0	0	0
-10,000	0	0		HVO1	-GOOD SAMARITAN HOSPITAL	0	0	0
39,238	0	0		JAK1	-JT MATHER MEMORIAL HOSPITAL	0	0	0
63,866	65,638	56,605		JAL1	-PECONIC BAY MEDICAL CENTER	56,605	56,605	56,605
10,000	0	0		JBP1	-J. T. MATHER MEMORIAL HOSPITAL (BARIATRIC SURGERY D	0	0	0
10,000	0	0		JBQ1	-ST CHARLES HOSPITAL INDEPENDENCE SQUARE PROJECT	0	0	0
-1,500	0	0		JDI1	-SMITHTOWN PARKINSON'S THERAPY ASSOC.	0	0	0
30,485	47,571	56,604		JDX1	-GOOD SAMARITAN HOSPITAL	56,605	56,605	56,605
0	5,000	5,000		JFT1	-BABYLON BREAST CANCER COALITION	0	0	5,000
0	0	0		JGR1	-LUCIA'S ANGELS	0	0	5,000
910,301	**672,893**	**672,893**	**9 000**		**INTERFUND TRANSFERS**	**672,893**	**490,558**	**490,558**
801,344	491,703	491,703	9810	0000	-TRANSFER TO SELF INS FD-INS CH	491,703	449,455	449,455
108,957	181,190	181,190	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	181,190	41,103	41,103
12,547,542	**13,731,447**	**12,145,254**	**001 - HSV - 4101 - PATIENT CARE PROGRAMS**			**14,232,572**	**14,487,351**	**14,468,142**
3,531,706	**3,687,483**	**3,259,944**	**1 000**		**PERSONAL SERVICES**	**3,593,222**	**3,932,045**	**3,924,907**
9,487	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
16,876	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
46,550	42,950	41,400	1060	0000	-LONGEVITY PAY	52,700	52,700	52,700
942	0	1,057	1080	0000	-RETRO & VACATION PAY	0	0	0
3,134,365	3,362,814	3,060,000	1100	0000	-PERMANENT SALARIES	3,253,803	3,604,345	3,597,207
10,275	5,000	4,650	1120	0000	-OVERTIME SALARIES	10,000	5,000	5,000
240,817	276,719	262,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	276,719	270,000	270,000
800	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
26,820	0	9,600	1270	0000	-DISABILITY INCOME	0	0	0
43,417	0	0	1280	0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-119,384	1380	0000	-DEFERRED PAY	0	0	0
1,358	0	621	1620	0000	-OT - STRAIGHT TIME	0	0	0
173,190	**252,224**	**178,418**	**2 000**		**EQUIPMENT**	**281,122**	**222,633**	**222,633**
9,355	26,895	5,000	2010	0000	-FURNITURE & FURNISHINGS	18,819	10,000	10,000

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
59,640	119,940	89,727	2020	0000	-OFFICE MACHINES		110,872	61,202	61,202
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		1,000	1,000	1,000
103,433	103,989	83,191	2080	0000	-MEDICAL, DENTAL & LABORATORY		150,431	150,431	150,431
762	1,400	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,613,016	**2,227,820**	**1,881,730**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,806,108**	**2,690,252**	**2,678,181**
29,804	30,000	24,000	3010	0000	-OFFICE SUPPLIES		30,000	24,000	24,000
4,505	5,000	7,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		9,100	7,500	7,500
0	1,000	0	3040	0000	-OUTSIDE PRINTING		1,000	500	171
0	0	61,102	3041	0000	-PRINTSHOP HSV CHARGEBACK		61,102	61,102	61,102
962	1,000	0	3100	0000	-INSTRUCTIONAL SUPPLIES		1,500	1,000	341
9,733	360,170	288,136	3160	0000	-COMPUTER SOFTWARE		595,000	595,000	595,000
611	650	520	3310	0000	-CLOTHING & ACCESSORIES		650	650	521
4,284	3,000	2,700	3350	0000	-SAFETY SUPPLIES		5,000	3,000	3,000
1,369,537	1,500,000	1,350,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,750,000	1,750,000	1,750,000
2,494	2,500	2,000	3500	0000	-OTHER: UNCLASSIFIED		3,000	3,000	2,341
40,140	49,000	37,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		53,000	53,000	42,705
12,483	25,500	15,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		18,756	15,000	15,000
57,068	215,000	65,000	3650	0000	-REPAIRS: BUILDINGS		135,000	65,000	65,000
78,498	26,000	20,800	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		134,000	104,000	104,000
44	0	0	3770	0000	-ADVERTISING		0	0	0
2,853	9,000	7,572	3930	0000	-CARTAGE		9,000	7,500	7,500
6,897,096	**7,333,420**	**6,594,662**	**4 000**		**CONTRACTUAL EXPENSES**		**7,321,620**	**7,324,428**	**7,324,428**
1,178	2,000	3,878	4010	0000	-TELEPHONE & TELEGRAPH		4,200	2,700	2,700
953	2,000	600	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
478,512	12,000	10,800	4210	0000	-COMPUTER SERVICES		0	0	0
309	300	240	4310	0000	-EMPLOYEE MISC-EXPENSES		300	300	300
888	2,000	1,200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,000	2,000	2,000
33,963	30,000	30,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		30,000	30,000	30,000
25	0	0	4340	0000	-TRAVEL: OTHER		0	0	0
6,381,267	7,285,120	6,547,944	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		7,285,120	7,289,428	7,289,428
332,533	**230,500**	**230,500**	**9 000**		**INTERFUND TRANSFERS**		**230,500**	**317,993**	**317,993**
206,883	189,939	189,939	9810	0000	-TRANSFER TO SELF INS FD-INS CH		189,939	188,088	188,088

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125,650	40,561	40,561	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		40,561	129,905	129,905
4,404,402	**4,461,889**	**3,965,758**	**001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER**				**4,379,095**	**4,237,157**	**4,227,769**
3,750,852	**3,982,351**	**3,548,722**	**1 000**	**PERSONAL SERVICES**			**3,975,307**	**3,809,819**	**3,802,398**
6,165	0	1,233	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,831	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
39,400	38,850	36,650	1060	0000	-LONGEVITY PAY		47,200	47,200	47,200
29,486	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
3,600,784	3,898,501	3,628,000	1100	0000	-PERMANENT SALARIES		3,883,107	3,747,619	3,740,198
45,253	45,000	15,000	1120	0000	-OVERTIME SALARIES		45,000	15,000	15,000
37	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
12,000	0	2,340	1270	0000	-DISABILITY INCOME		0	0	0
13,021	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-134,556	1380	0000	-DEFERRED PAY		0	0	0
750	0	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
1,126	0	55	1620	0000	-OT - STRAIGHT TIME		0	0	0
18,586	**41,300**	**16,160**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**41,300**	**39,200**	**37,233**
6,437	6,750	5,400	3010	0000	-OFFICE SUPPLIES		6,750	5,400	5,400
84	450	100	3020	0000	-POSTAGE		450	100	100
351	500	0	3100	0000	-INSTRUCTIONAL SUPPLIES		500	500	171
0	400	0	3310	0000	-CLOTHING & ACCESSORIES		400	0	0
2,486	2,450	1,960	3500	0000	-OTHER: UNCLASSIFIED		2,450	2,450	1,961
5,141	5,750	4,600	3510	0000	-RENT: BUSINESS MACHINES & SYS		5,750	5,750	4,601
4,088	25,000	4,100	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	25,000
103,862	**87,810**	**50,448**	**4 000**	**CONTRACTUAL EXPENSES**			**12,060**	**12,060**	**12,060**
0	60	60	4310	0000	-EMPLOYEE MISC-EXPENSES		60	60	60
1,620	2,000	1,188	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,000	2,000	2,000
8,697	10,500	6,300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		10,000	10,000	10,000
0	250	150	4340	0000	-TRAVEL: OTHER		0	0	0
93,545	75,000	42,750	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
531,102	**350,428**	**350,428**	**9 000**	**INTERFUND TRANSFERS**			**350,428**	**376,078**	**376,078**
440,788	308,987	308,987	9810	0000	-TRANSFER TO SELF INS FD-INS CH		308,987	309,096	309,096
90,314	41,441	41,441	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		41,441	66,982	66,982

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3,480,203	**3,459,023**	**3,051,332**	**001 - HSV - 4103 - HS: TRI-COMMUNITY HLTH CTR**	**3,343,584**	**3,312,342**	**3,304,547**
3,060,481	**3,145,925**	**2,754,169**	**1 000 PERSONAL SERVICES**	**3,020,686**	**3,004,720**	**2,998,943**
10,443	0	8,036	1020 0000 - TERMINAL VACATION PAY	0	0	0
20,908	0	5,149	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
40,750	42,100	41,650	1060 0000 - LONGEVITY PAY	47,500	47,500	47,500
2,123	0	3,607	1080 0000 - RETRO & VACATION PAY	0	0	0
2,876,074	3,063,825	2,760,000	1100 0000 - PERMANENT SALARIES	2,933,186	2,917,220	2,911,443
63,850	40,000	37,200	1120 0000 - OVERTIME SALARIES	40,000	40,000	40,000
3,440	0	3,520	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
41,875	0	0	1280 0000 - RETIREMENT INCENTIVE	0	0	0
0	0	-105,118	1380 0000 - DEFERRED PAY	0	0	0
750	0	0	1400 0000 - CLEANING ALLOWANCE	0	0	0
268	0	125	1620 0000 - OT - STRAIGHT TIME	0	0	0
33,658	**40,850**	**27,330**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**51,650**	**47,850**	**45,832**
5,744	5,800	4,640	3010 0000 - OFFICE SUPPLIES	5,800	4,700	4,641
10,477	8,500	7,650	3020 0000 - POSTAGE	10,000	7,800	7,651
128	500	0	3100 0000 - INSTRUCTIONAL SUPPLIES	500	500	171
318	250	0	3250 0000 - BUILDING MATERIALS	250	250	86
0	500	0	3310 0000 - CLOTHING & ACCESSORIES	500	0	0
1,389	1,500	1,200	3500 0000 - OTHER: UNCLASSIFIED	1,500	1,500	1,201
8,503	8,700	8,760	3510 0000 - RENT: BUSINESS MACHINES & SYS	8,000	8,000	8,000
2,659	1,600	1,280	3610 0000 - REPAIRS: OFFICE EQUIPMENT	1,600	1,600	1,281
2,021	10,000	1,000	3650 0000 - REPAIRS: BUILDINGS	20,000	20,000	20,000
2,421	3,500	2,800	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	3,500	3,500	2,801
4,197	**6,075**	**3,660**	**4 000 CONTRACTUAL EXPENSES**	**5,075**	**5,075**	**5,075**
0	75	75	4310 0000 - EMPLOYEE MISC-EXPENSES	75	75	75
708	500	285	4320 0000 - MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
3,489	5,500	3,300	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	4,500	4,500	4,500
381,866	**266,173**	**266,173**	**9 000 INTERFUND TRANSFERS**	**266,173**	**254,697**	**254,697**
299,178	230,950	230,950	9810 0000 - TRANSFER TO SELF INS FD-INS CH	230,950	202,393	202,393
82,688	35,223	35,223	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	35,223	52,304	52,304
1,200,117	**1,222,267**	**1,007,294**	**001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER**	**958,665**	**842,920**	**841,774**

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750,836	**925,870**	**712,117**	**1 000**	**PERSONAL SERVICES**			**662,508**	**599,255**	**598,109**
0	0	3,342	1020	0000	-TERMINAL VACATION PAY		0	0	0
13,850	14,050	13,000	1060	0000	-LONGEVITY PAY		12,500	12,500	12,500
726,948	891,820	714,000	1100	0000	-PERMANENT SALARIES		630,008	578,755	577,609
10,024	20,000	8,000	1120	0000	-OVERTIME SALARIES		20,000	8,000	8,000
0	0	-26,225	1380	0000	-DEFERRED PAY		0	0	0
14	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
131	**700**	**200**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**700**	**200**	**200**
131	200	200	3500	0000	-OTHER: UNCLASSIFIED		200	200	200
0	500	0	3510	0000	-RENT: BUSINESS MACHINES & SYS		500	0	0
897	**1,800**	**1,080**	**4 000**	**CONTRACTUAL EXPENSES**			**1,560**	**1,560**	**1,560**
876	1,200	720	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,200	1,200	1,200
21	600	360	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		360	360	360
448,253	**293,897**	**293,897**	**9 000**	**INTERFUND TRANSFERS**			**293,897**	**241,905**	**241,905**
386,222	284,641	284,641	9810	0000	-TRANSFER TO SELF INS FD-INS CH		284,641	228,767	228,767
62,031	9,256	9,256	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		9,256	13,138	13,138
0	**0**	**213,000**	**001 - HSV - 4107 - HEALNY PHASE 6**			**M**	**213,415**	**213,415**	**213,415**
0	**0**	**213,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**132,500**	**132,500**	**132,500**
0	0	213,000	3650	0000	-REPAIRS: BUILDINGS	M	132,500	132,500	132,500
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**80,915**	**80,915**	**80,915**
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	80,915	80,915	80,915
89	**0**	**0**	**001 - HSV - 4108 - HEALNY6-SOUTH SHORE REG HEALTH CENTE**			**M**	**0**	**0**	**0**
89	**0**	**0**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
89	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
7,310,968	**8,078,480**	**7,176,986**	**001 - HSV - 4109 - MEDICAL PROGRAM**			**M**	**7,585,310**	**7,385,957**	**7,385,957**
3,309,799	**3,520,587**	**3,198,354**	**1 000**	**PERSONAL SERVICES**			**3,505,017**	**3,378,494**	**3,378,494**
10,715	0	395	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
9,452	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
24,900	22,100	25,250	1060	0000	-LONGEVITY PAY	M	25,800	25,800	25,800
4,381	0	60	1080	0000	-RETRO & VACATION PAY	M	0	0	0
2,943,340	3,228,407	3,001,000	1100	0000	-PERMANENT SALARIES	M	3,209,217	3,102,694	3,102,694
257,653	270,000	260,000	1120	0000	-OVERTIME SALARIES	M	270,000	250,000	250,000

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0	0	1,365	1120	0000	-TEMPORARY SALARIES - NO FRINGE	M	0	0	0
1,100	0	0	1200	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
29,934	0	0	1290	0000	-RETIREMENT INCENTIVE	M	0	0	0
0	0	-115,044	1380	0000	-DEFERRED PAY	M	0	0	0
19,816	0	6,338	1601	0000	-OT - STRAIGHT TIME	M	0	0	0
90,263	**40,600**	**30,350**	**2 000**		**EQUIPMENT**		**41,570**	**36,820**	**36,820**
1,793	4,850	4,500	2010	0000	-FURNITURE & FURNISHINGS	M	7,950	7,950	7,950
2,508	25,850	25,850	2020	0000	-OFFICE MACHINES	M	23,560	20,890	20,890
6,068	9,900	8,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	M	9,900	8,000	8,000
294	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
2,833,366	**3,041,250**	**2,534,283**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,562,999**	**2,562,999**	**2,562,999**
14,927	15,000	10,000	3010	0000	-OFFICE SUPPLIES	M	15,000	13,000	13,000
0	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	750	750	750
0	0	1,535	3041	0000	-PRINTSHOP HSV CHARGEBACK	M	1,535	1,535	1,535
205	500	0	3080	0000	-RESEARCH & LAW BOOKS	M	500	500	500
0	18,250	18,250	3160	0000	-COMPUTER SOFTWARE	M	37,716	37,716	37,716
1,973	500	500	3350	0000	-SAFETY SUPPLIES	M	500	500	500
559,821	590,000	560,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	M	590,000	590,000	590,000
997	1,000	1,000	3590	0000	-OTHER, UNCLASSIFIED	M	1,000	1,000	1,000
3,261	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	4,000	4,000	4,000
14,038	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	2,000	2,000	2,000
5,742	10,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	8,000	8,000	8,000
2,084	4,000	4,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	4,000	4,000	4,000
2,230,318	2,600,000	1,900,000	3980	0000	-HOSPITALIZATION OF JAIL INMATE	M	1,900,000	1,900,000	1,900,000
961,044	**1,269,561**	**1,199,436**	**4 000**		**CONTRACTUAL EXPENSES**		**1,199,361**	**1,199,361**	**1,199,361**
28	200	75	4015	0000	-CELLULAR COMMUNICATIONS	M	0	0	0
11,628	12,000	12,000	4020	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	12,000	12,000	12,000
3,911	3,550	3,550	4550	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	3,550	3,550	3,550
721,246	850,000	780,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	850,000	780,000	780,000
30,900	0	0	4770	0000	-SPECIAL SERVICES	M	0	0	0
193,331	403,811	403,811	4980	GV61	-CENTRAL SUFFOLK HOSPITAL	M	403,811	403,811	403,811
196,496	**206,563**	**206,563**	**9 000**		**INTERFUND TRANSFERS**		**206,563**	**208,283**	**208,283**

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171,587	154,510	154,510	9810 0000 - TRANSFER TO SELF INS FD-INS CH	M	154,510	143,386	143,386
24,909	52,053	52,053	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	M	52,053	64,897	64,897
5,875	**5,875**	**5,875**	**001 - HSV - 4110 - RYAN WHITE - MINORITY AIDS INIT.**		**6,742**	**6,742**	**6,742**
5,875	**5,875**	**5,875**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,742**	**6,742**	**6,742**
5,875	5,875	5,875	3500 0000 - OTHER: UNCLASSIFIED		6,742	6,742	6,742
2,714	**2,605**	**2,362**	**001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT**		**90**	**90**	**90**
0	**0**	**0**	**2 000 EQUIPMENT**		**50**	**50**	**50**
0	0	0	2020 0000 - OFFICE MACHINES		50	50	50
527	**300**	**300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**40**	**40**	**40**
401	200	200	3010 0000 - OFFICE SUPPLIES		40	40	40
126	100	100	3020 0000 - POSTAGE		0	0	0
283	**2,305**	**2,062**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	50	50	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
0	200	200	4320 0000 - MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
0	1,447	1,447	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
283	608	365	4340 0000 - TRAVEL: OTHER		0	0	0
1,904	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,904	0	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
0	**2,000**	**3,540**	**001 - HSV - 4113 - RYAN WHITE TITLE I, HIV DEN PR**		**11,750**	**11,750**	**11,750**
0	**0**	**0**	**2 000 EQUIPMENT**		**4,302**	**4,302**	**4,302**
0	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		4,302	4,302	4,302
0	**2,000**	**3,540**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,448**	**2,448**	**2,448**
0	1,000	2,540	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,448	2,448	2,448
0	1,000	1,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**5,000**	**5,000**	**5,000**
0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		5,000	5,000	5,000
191,850	**216,288**	**264,918**	**001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY**		**99,694**	**90,025**	**90,025**
166,443	**186,125**	**234,755**	**1 000 PERSONAL SERVICES**		**67,990**	**67,990**	**67,990**
0	0	19,431	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	32,935	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,400	2,400	2,400	1060 0000 - LONGEVITY PAY		2,400	2,400	2,400
158,188	183,725	178,169	1100 0000 - PERMANENT SALARIES		65,590	65,590	65,590

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5,855	0	4,257	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-2,437	1380 0000 -DEFERRED PAY		0	0	0
2,826	**3,038**	**3,038**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,606**	**3,140**	**3,140**
376	188	188	3010 0000 -OFFICE SUPPLIES		156	690	690
0	400	400	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
2,450	2,450	2,450	3500 0000 -OTHER: UNCLASSIFIED		2,450	2,450	2,450
2,355	**4,697**	**4,697**	**4 000 CONTRACTUAL EXPENSES**		**6,670**	**4,478**	**4,478**
2,355	3,697	3,697	4340 0000 -TRAVEL: OTHER		5,670	4,478	4,478
0	1,000	1,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,000	0	0
20,226	**22,428**	**22,428**	**9 000 INTERFUND TRANSFERS**		**22,428**	**14,417**	**14,417**
13,769	11,304	11,304	9810 0000 -TRANSFER TO SELF INS FD-INS CH		11,304	6,110	6,110
6,457	11,124	11,124	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		11,124	8,307	8,307
36,969	**42,233**	**42,453**	**001 - HSV - 4115 - RYAN WHITE TITLE 1, HIV PRE RE**		**69,430**	**63,885**	**63,885**
30,846	**39,724**	**38,594**	**1 000 PERSONAL SERVICES**		**60,921**	**60,921**	**60,921**
1,050	0	1,050	1060 0000 -LONGEVITY PAY		1,050	1,050	1,050
29,796	39,724	38,674	1100 0000 -PERMANENT SALARIES		59,871	59,871	59,871
0	0	-1,130	1380 0000 -DEFERRED PAY		0	0	0
2,475	**0**	**1,350**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,000**	**0**	**0**
2,475	0	1,350	3500 0000 -OTHER: UNCLASSIFIED		6,000	0	0
3,648	**2,509**	**2,509**	**9 000 INTERFUND TRANSFERS**		**2,509**	**2,964**	**2,964**
1,871	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH		1,833	1,921	1,921
1,777	676	676	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		676	1,043	1,043
139,463	**138,134**	**118,886**	**001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRANT**		**123,215**	**188,737**	**188,737**
124,310	**126,759**	**108,074**	**1 000 PERSONAL SERVICES**		**110,979**	**175,588**	**175,588**
3,414	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,600	1,550	1,550	1060 0000 -LONGEVITY PAY		1,550	1,550	1,550
62,945	95,189	84,533	1100 0000 -PERMANENT SALARIES		98,132	162,741	162,741
646	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
23,594	30,020	20,920	1130 0000 -TEMPORARY SALARIES - NO FRINGE		11,297	11,297	11,297
15,540	0	4,800	1270 0000 -DISABILITY INCOME		0	0	0
15,521	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-3,729	1380 0000 -DEFERRED PAY		0	0	0

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49	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
528	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
528	0	0	2020 0000 -OFFICE MACHINES		0	0	0
547	**1,443**	**323**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**590**	**590**	**590**
422	300	323	3010 0000 -OFFICE SUPPLIES		590	590	590
0	67	0	3020 0000 -POSTAGE		0	0	0
125	200	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	876	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
2,931	**2,100**	**2,657**	**4 000 CONTRACTUAL EXPENSES**		**3,814**	**3,814**	**3,814**
2,103	0	421	4210 0000 -COMPUTER SERVICES		0	0	0
0	50	50	4310 0000 -EMPLOYEE MISC-EXPENSES		50	50	50
12	100	50	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		100	100	100
361	350	210	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		864	864	864
455	1,600	1,926	4340 0000 -TRAVEL: OTHER		2,800	2,800	2,800
11,146	**7,832**	**7,832**	**9 000 INTERFUND TRANSFERS**		**7,832**	**8,745**	**8,745**
4,867	4,666	4,666	9810 0000 -TRANSFER TO SELF INS FD-INS CH		4,666	4,682	4,682
6,279	3,166	3,166	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,166	4,063	4,063
140,006	**195,138**	**178,337**	**001 - HSV - 4117 - LEAD PREVENTION GRANT**		**174,862**	**144,778**	**144,778**
89,363	**125,404**	**116,948**	**1 000 PERSONAL SERVICES**		**117,274**	**89,080**	**89,080**
1,550	2,050	2,050	1060 0000 -LONGEVITY PAY		2,050	2,050	2,050
416	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
79,218	92,015	91,614	1100 0000 -PERMANENT SALARIES		96,639	82,030	82,030
1,740	5,000	4,650	1120 0000 -OVERTIME SALARIES		5,000	5,000	5,000
6,370	26,339	21,071	1130 0000 -TEMPORARY SALARIES - NO FRINGE		13,585	0	0
0	0	-2,437	1380 0000 -DEFERRED PAY		0	0	0
69	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
18,115	**18,115**	**16,303**	**2 000 EQUIPMENT**		**0**	**0**	**0**
18,115	18,115	16,303	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
8,909	**11,636**	**11,376**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**24,842**	**24,842**	**24,842**
0	1,130	2,060	3010 0000 -OFFICE SUPPLIES		5,000	5,000	5,000
0	200	200	3020 0000 -POSTAGE		5,000	5,000	5,000
0	4,124	3,712	3040 0000 -OUTSIDE PRINTING		0	0	0

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,178	3,182	2,904	3100 0000 -INSTRUCTIONAL SUPPLIES		11,642	11,642	11,642
32	500	250	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,000	1,000	1,000
3,914	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,785	2,500	2,250	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
14,309	**29,788**	**23,515**	**4 000 CONTRACTUAL EXPENSES**		**22,551**	**22,551**	**22,551**
1,031	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
116	120	120	4310 0000 -EMPLOYEE MISC-EXPENSES		120	120	120
144	300	180	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		300	300	300
900	1,400	840	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,780	1,780	1,780
967	3,951	3,161	4340 0000 -TRAVEL: OTHER		1,315	1,315	1,315
11,152	24,017	19,214	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		19,036	19,036	19,036
9,310	**10,195**	**10,195**	**9 000 INTERFUND TRANSFERS**		**10,195**	**8,305**	**8,305**
4,264	3,856	3,856	9810 0000 -TRANSFER TO SELF INS FD-INS CH		3,856	4,016	4,016
5,046	6,339	6,339	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		6,339	4,289	4,289
59,646	**47,591**	**39,947**	**001 - HSV - 4118 - MIGRANT HEALTH GRANT**		**49,235**	**49,661**	**49,661**
50,890	**40,275**	**33,441**	**1 000 PERSONAL SERVICES**		**41,532**	**41,532**	**41,532**
39,196	40,275	29,703	1100 0000 -PERMANENT SALARIES		41,532	41,532	41,532
11,694	0	5,305	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-1,567	1380 0000 -DEFERRED PAY		0	0	0
4,773	**4,773**	**3,963**	**4 000 CONTRACTUAL EXPENSES**		**5,160**	**5,160**	**5,160**
4,773	4,773	3,963	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		5,160	5,160	5,160
3,983	**2,543**	**2,543**	**9 000 INTERFUND TRANSFERS**		**2,543**	**2,969**	**2,969**
1,871	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH		1,833	1,921	1,921
2,112	710	710	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		710	1,048	1,048
7,198	**14,709**	**13,319**	**001 - HSV - 4123 - S BRKHVN SCH HLTH PROG GRANT**		**14,009**	**13,397**	**13,397**
4,586	**8,300**	**7,380**	**2 000 EQUIPMENT**		**5,800**	**5,800**	**5,800**
748	600	600	2010 0000 -FURNITURE & FURNISHINGS		600	600	600
675	900	900	2020 0000 -OFFICE MACHINES		900	900	900
2,514	4,300	3,655	2080 0000 -MEDICAL, DENTAL & LABORATORY		4,300	4,300	4,300
649	2,500	2,225	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
2,612	**5,000**	**4,530**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,800**	**6,800**	**6,800**
199	300	300	3010 0000 -OFFICE SUPPLIES		300	300	300

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,412	4,700	4,230	3370 0000 -MEDICAL, DENTAL & LABORATORY S		6,500	6,500	6,500
0	**1,409**	**1,409**	**9 000 INTERFUND TRANSFERS**		**1,409**	**797**	**797**
0	1,409	1,409	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,409	797	797
52,200	**60,547**	**60,544**	**001 - HSV - 4124 - MEDICAL SPANISH TRAINING GRANT**		**38,528**	**38,528**	**38,528**
52,200	**60,544**	**60,544**	**4 000 CONTRACTUAL EXPENSES**		**38,528**	**38,528**	**38,528**
52,200	60,544	60,544	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		38,528	38,528	38,528
0	**3**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	3	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
114	**0**	**0**	**001 - HSV - 4128 - PUBLIC HEATH NURSING**		**0**	**0**	**0**
114	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
114	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
291,638	**0**	**0**	**001 - HSV - 4129 - CHILD FIND PROGRAM**		**0**	**0**	**0**
278,262	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,745	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
3,450	0	0	1060 0000 -LONGEVITY PAY		0	0	0
266,045	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
3,622	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
2,400	0	0	1410 0000 -CLOTHING ALLOWANCE		0	0	0
13,376	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
10,550	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
2,826	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
2,084,263	**2,250,320**	**2,165,759**	**001 - HSV - 4130 - WIC GRANT**		**2,187,624**	**2,208,518**	**2,204,579**
1,884,582	**2,067,961**	**1,987,587**	**1 000 PERSONAL SERVICES**		**2,010,527**	**2,010,527**	**2,006,588**
10,237	0	8,665	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,772	0	71	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
22,750	24,550	20,400	1060 0000 -LONGEVITY PAY		21,400	21,400	21,400
2,043	0	642	1080 0000 -RETRO & VACATION PAY		0	0	0
1,832,897	2,043,411	2,025,782	1100 0000 -PERMANENT SALARIES		1,989,127	1,989,127	1,985,188
205	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
13,680	0	6,480	1270 0000 -DISABILITY INCOME		0	0	0
0	0	-74,453	1380 0000 -DEFERRED PAY		0	0	0
7,975	**10,800**	**6,342**	**2 000 EQUIPMENT**		**6,000**	**6,000**	**6,000**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
554	5,500	1,000	2010	0000	-FURNITURE & FURNISHINGS		1,400	1,400	1,400
5,022	1,900	739	2020	0000	-OFFICE MACHINES		3,000	3,000	3,000
1,984	3,400	2,679	2080	0000	-MEDICAL, DENTAL & LABORATORY		1,600	1,600	1,600
414	0	1,924	2440	0000	-INSTRUCTIONAL EQUIPMENT		0	0	0
20,587	**26,800**	**27,071**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**23,626**	**23,626**	**23,626**
2,083	3,000	2,506	3010	0000	-OFFICE SUPPLIES		3,000	3,000	3,000
0	4,000	4,000	3020	0000	-POSTAGE		4,000	4,000	4,000
0	1,000	1,000	3040	0000	-OUTSIDE PRINTING		2,000	2,000	2,000
0	0	1,226	3041	0000	-PRINTSHOP HSV CHARGEBACK		1,226	1,226	1,226
0	200	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
0	4,500	4,498	3100	0000	-INSTRUCTIONAL SUPPLIES		1,000	1,000	1,000
496	5,000	4,045	3370	0000	-MEDICAL, DENTAL & LABORATORY S		3,900	3,900	3,900
15,480	0	496	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
2,528	5,600	5,600	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
0	3,500	3,500	3770	0000	-ADVERTISING		6,000	6,000	6,000
13,563	**39,800**	**39,800**	**4 000**		**CONTRACTUAL EXPENSES**		**42,512**	**42,512**	**42,512**
709	19,000	19,000	4010	0000	-TELEPHONE & TELEGRAPH		14,012	14,012	14,012
288	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		600	600	600
207	400	400	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,200	1,200	1,200
8,237	10,300	10,300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		21,700	21,700	21,700
1,622	4,700	4,700	4340	0000	-TRAVEL: OTHER		1,500	1,500	1,500
0	2,500	2,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,500	2,800	2,800	4890	0000	-INSURANCE PREMIUMS		3,500	3,500	3,500
157,556	**104,959**	**104,959**	**9 000**		**INTERFUND TRANSFERS**		**104,959**	**125,853**	**125,853**
78,565	76,998	76,998	9810	0000	-TRANSFER TO SELF INS FD-INS CH		76,998	80,696	80,696
78,991	27,961	27,961	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		27,961	45,157	45,157
1,052,765	**1,219,805**	**1,168,815**	**001 - HSV - 4135 - FAMILY PLANNING**				**1,483,753**	**1,170,832**	**1,168,226**
756,698	**835,819**	**805,515**	**1 000**		**PERSONAL SERVICES**		**1,011,574**	**685,229**	**685,229**
14,622	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
3,707	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
17,950	20,850	18,800	1060	0000	-LONGEVITY PAY		22,750	22,750	22,750
711,955	814,969	813,183	1100	0000	-PERMANENT SALARIES		988,824	662,479	662,479

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
6,646	0	4,328	1120	0000	-OVERTIME SALARIES		0	0	0
844	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	-31,281	1380	0000	-DEFERRED PAY		0	0	0
974	0	485	1620	0000	-OT - STRAIGHT TIME		0	0	0
20,158	**27,176**	**25,876**	**2 000**		**EQUIPMENT**		**23,557**	**23,557**	**23,557**
4,302	5,662	5,662	2010	0000	-FURNITURE & FURNISHINGS		3,946	3,946	3,946
13,834	14,013	9,198	2020	0000	-OFFICE MACHINES		17,415	17,415	17,415
2,022	6,201	11,016	2080	0000	-MEDICAL, DENTAL & LABORATORY		2,196	2,196	2,196
0	1,300	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
179,803	**295,065**	**275,679**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**385,290**	**385,290**	**382,684**
5,066	2,054	2,054	3010	0000	-OFFICE SUPPLIES		7,763	7,763	7,763
0	0	2,005	3041	0000	-PRINTSHOP HSV CHARGEBACK		2,005	2,005	2,005
607	607	607	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		553	553	553
38,195	59,253	19,099	3100	0000	-INSTRUCTIONAL SUPPLIES		2,492	2,492	2,492
3,950	9,793	9,793	3160	0000	-COMPUTER SOFTWARE		0	0	0
131,986	223,358	242,121	3370	0000	-MEDICAL, DENTAL & LABORATORY S		368,527	368,527	368,527
0	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		3,950	3,950	1,344
13,136	**20,320**	**20,320**	**4 000**		**CONTRACTUAL EXPENSES**		**21,907**	**21,907**	**21,907**
5,270	0	0	4210	0000	-COMPUTER SERVICES		0	0	0
0	500	500	4310	0000	-EMPLOYEE MISC-EXPENSES		500	500	500
216	1,000	1,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
7,517	8,600	8,600	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		18,403	18,403	18,403
133	10,220	10,220	4340	0000	-TRAVEL: OTHER		2,004	2,004	2,004
82,970	**41,425**	**41,425**	**9 000**		**INTERFUND TRANSFERS**		**41,425**	**54,849**	**54,849**
45,870	31,076	31,076	9810	0000	-TRANSFER TO SELF INS FD-INS CH		31,076	34,856	34,856
37,100	10,349	10,349	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		10,349	19,993	19,993
75,122	**70,462**	**66,547**	**001 - HSV - 4142 - RWII HIV PRIMARY CARE**				**70,808**	**70,637**	**70,637**
65,715	**62,354**	**58,439**	**1 000**		**PERSONAL SERVICES**		**62,691**	**62,691**	**62,691**
1,550	1,550	0	1060	0000	-LONGEVITY PAY		0	0	0
63,915	60,804	60,804	1100	0000	-PERMANENT SALARIES		62,691	62,691	62,691
250	0	0	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	-2,365	1380	0000	-DEFERRED PAY		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,149	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
822	0	0	2020 0000 -OFFICE MACHINES		0	0	0
327	0	0	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
400	**1,141**	**1,141**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,150**	**1,150**	**1,150**
0	150	150	3010 0000 -OFFICE SUPPLIES		150	150	150
0	0	150	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
0	500	350	3370 0000 -MEDICAL, DENTAL & LABORATORY S		500	500	500
400	491	491	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
0	**654**	**654**	**4 000 CONTRACTUAL EXPENSES**		**654**	**654**	**654**
0	14	14	4310 0000 -EMPLOYEE MISC-EXPENSES		14	14	14
0	36	36	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		36	36	36
0	50	50	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		50	50	50
0	554	554	4340 0000 -TRAVEL: OTHER		554	554	554
7,858	**6,313**	**6,313**	**9 000 INTERFUND TRANSFERS**		**6,313**	**6,142**	**6,142**
7,858	5,615	5,615	9810 0000 -TRANSFER TO SELF INS FD-INS CH		5,615	5,381	5,381
0	698	698	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		698	761	761
182,178	**189,873**	**176,328**	**001 - HSV - 4143 - COMM BASED HIV PRIMARY CARE**		**204,232**	**211,151**	**211,151**
178,958	**174,876**	**165,945**	**1 000 PERSONAL SERVICES**		**189,494**	**189,494**	**189,494**
3,100	3,100	3,100	1060 0000 -LONGEVITY PAY		4,150	4,150	4,150
175,858	171,776	169,922	1100 0000 -PERMANENT SALARIES		185,344	185,344	185,344
0	0	-7,077	1380 0000 -DEFERRED PAY		0	0	0
0	**0**	**1,082**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	1,082	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
3,134	**4,896**	**400**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,637**	**4,637**	**4,637**
0	296	0	3010 0000 -OFFICE SUPPLIES		296	296	296
0	1,000	0	3100 0000 -INSTRUCTIONAL SUPPLIES		1,000	1,000	1,000
0	1,000	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,000	1,000	1,000
3,134	2,600	400	3500 0000 -OTHER: UNCLASSIFIED		2,341	2,341	2,341
86	**1,200**	**0**	**4 000 CONTRACTUAL EXPENSES**		**1,200**	**1,200**	**1,200**
86	1,200	0	4340 0000 -TRAVEL: OTHER		1,200	1,200	1,200
0	**8,901**	**8,901**	**9 000 INTERFUND TRANSFERS**		**8,901**	**15,820**	**15,820**
0	7,333	7,333	9810 0000 -TRANSFER TO SELF INS FD-INS CH		7,333	12,684	12,684

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	1,568	1,568	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,568	3,136	3,136
74,280	**0**	**0**	**001 - HSV - 4148 - DIABETES EDUCATION**		**0**	**0**	**0**
74,280	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
74,280	0	0	4980 GSU1 -CCE- DIABETES EDUCATION PROGRAM		0	0	0
470,057	**570,627**	**502,102**	**001 - HSV - 4160 - CHEST DISEASES**		**556,911**	**499,513**	**497,809**
213,639	**267,611**	**255,239**	**1 000 PERSONAL SERVICES**		**241,833**	**217,833**	**217,413**
2,100	2,100	2,100	1060 0000 -LONGEVITY PAY		2,600	2,600	2,600
202,694	253,511	260,000	1100 0000 -PERMANENT SALARIES		227,233	212,233	211,813
8,845	12,000	3,000	1120 0000 -OVERTIME SALARIES		12,000	3,000	3,000
0	0	-9,861	1380 0000 -DEFERRED PAY		0	0	0
2,144	**7,085**	**0**	**2 000 EQUIPMENT**		**1,389**	**0**	**0**
0	2,700	0	2010 0000 -FURNITURE & FURNISHINGS		189	0	0
2,144	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	4,385	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		1,200	0	0
121,436	**170,650**	**129,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**163,350**	**133,800**	**132,516**
3,841	4,000	3,200	3010 0000 -OFFICE SUPPLIES		4,000	4,000	4,000
0	150	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		150	0	0
245	1,500	750	3020 0000 -POSTAGE		1,500	1,500	1,006
0	1,250	0	3040 0000 -OUTSIDE PRINTING		1,250	0	0
0	250	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		250	0	0
0	1,000	0	3080 0000 -RESEARCH & LAW BOOKS		1,000	500	171
1,870	4,000	0	3100 0000 -INSTRUCTIONAL SUPPLIES		4,000	2,000	2,000
0	500	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
80	500	0	3350 0000 -SAFETY SUPPLIES		500	100	100
111,024	150,000	120,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		145,000	120,000	120,000
2,047	2,500	2,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
0	2,500	1,250	3650 0000 -REPAIRS: BUILDINGS		1,200	1,200	1,200
2,330	2,500	1,800	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,500	2,500	2,039
107,946	**103,534**	**96,116**	**4 000 CONTRACTUAL EXPENSES**		**128,592**	**128,592**	**128,592**
0	150	216	4310 0000 -EMPLOYEE MISC-EXPENSES		250	250	250
0	300	150	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		300	300	300
2,186	9,000	4,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		5,000	5,000	5,000

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	2,084	1,000	4340 0000	-TRAVEL: OTHER	1,042	1,042	1,042
0	2,000	750	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	2,000	2,000	2,000
105,760	90,000	90,000	4940 0000	-HEALTH PROGRAMS	120,000	120,000	120,000
24,893	**21,747**	**21,747**	**9 000**	**INTERFUND TRANSFERS**	**21,747**	**19,288**	**19,288**
17,062	11,551	11,551	9810 0000	-TRANSFER TO SELF INS FD-INS CH	11,551	11,127	11,127
7,831	10,196	10,196	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	10,196	8,161	8,161
348,071	**326,095**	**294,816**	**001 - HSV - 4161**	**- PUBLIC HEALTH CAMPAIGN**	**345,987**	**347,581**	**345,474**
299,599	**285,012**	**264,950**	**1 000**	**PERSONAL SERVICES**	**304,079**	**304,429**	**304,429**
518	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,600	2,600	2,600	1060 0000	-LONGEVITY PAY	3,650	3,650	3,650
286,145	279,912	270,357	1100 0000	-PERMANENT SALARIES	291,429	291,779	291,779
10,285	2,500	1,605	1120 0000	-OVERTIME SALARIES	9,000	9,000	9,000
0	0	-9,612	1380 0000	-DEFERRED PAY	0	0	0
50	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
331	**0**	**428**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	428	2020 0000	-OFFICE MACHINES	0	0	0
331	0	0	2070 0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
259	**6,888**	**3,252**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**5,050**	**5,050**	**2,943**
36	788	1,471	3010 0000	-OFFICE SUPPLIES	200	200	200
0	2,250	1,125	3020 0000	-POSTAGE	1,000	1,000	1,000
223	3,850	656	3500 0000	-OTHER: UNCLASSIFIED	3,850	3,850	1,743
31,678	**16,025**	**8,016**	**4 000**	**CONTRACTUAL EXPENSES**	**18,688**	**18,688**	**18,688**
34	24	24	4310 0000	-EMPLOYEE MISC-EXPENSES	24	24	24
278	160	72	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	160	160	160
6,109	12,340	6,170	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	13,853	13,853	13,853
0	570	285	4340 0000	-TRAVEL: OTHER	570	570	570
25,258	2,931	1,465	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	4,081	4,081	4,081
16,205	**18,170**	**18,170**	**9 000**	**INTERFUND TRANSFERS**	**18,170**	**19,414**	**19,414**
13,693	13,211	13,211	9810 0000	-TRANSFER TO SELF INS FD-INS CH	13,211	11,874	11,874
2,512	4,959	4,959	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	4,959	7,540	7,540
12,689,776	**14,877,407**	**14,841,930**	**001 - HSV - 4310**	**- DIV OF COMM MENTAL HYGIENE**	**14,580,409**	**14,855,597**	**14,853,745**
1,829,601	**1,687,970**	**1,564,190**	**1 000**	**PERSONAL SERVICES**	**1,608,679**	**1,621,279**	**1,618,135**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
11,156	0	22,867	1020	0000	-TERMINAL VACATION PAY		0	0	0
175	0	32,150	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
41,500	37,550	37,550	1060	0000	-LONGEVITY PAY		35,650	33,250	33,250
1,734,582	1,649,920	1,530,000	1100	0000	-PERMANENT SALARIES		1,572,529	1,587,529	1,584,385
97	500	500	1120	0000	-OVERTIME SALARIES		500	500	500
42,090	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-58,877	1380	0000	-DEFERRED PAY		0	0	0
22,976	**4,800**	**1,500**	**2 000**		**EQUIPMENT**		**6,668**	**6,668**	**6,668**
308	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
22,668	4,800	1,500	2020	0000	-OFFICE MACHINES		6,668	6,668	6,668
50,814	**45,492**	**33,801**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**47,908**	**42,008**	**38,300**
6,754	5,883	4,706	3010	0000	-OFFICE SUPPLIES		7,000	5,000	4,707
1,185	1,000	800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		3,000	1,000	801
247	450	0	3040	0000	-OUTSIDE PRINTING		450	250	86
0	0	1,172	3041	0000	-PRINTSHOP HSV CHARGEBACK		1,172	1,172	1,172
18,797	19,000	17,928	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		20,000	19,000	17,929
482	500	400	3080	0000	-RESEARCH & LAW BOOKS		500	500	401
328	500	0	3100	0000	-INSTRUCTIONAL SUPPLIES		500	500	171
1,415	1,961	1,569	3160	0000	-COMPUTER SOFTWARE		1,300	1,600	1,570
0	500	0	3250	0000	-BUILDING MATERIALS		500	0	0
733	3,726	253	3500	0000	-OTHER: UNCLASSIFIED		3,726	3,726	3,726
4,296	6,000	4,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
0	1,961	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,000	500	171
16,208	2,451	1,225	3650	0000	-REPAIRS: BUILDINGS		1,200	1,200	1,200
0	1,500	1,188	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		3,000	3,000	1,806
368	0	0	3770	0000	-ADVERTISING		0	0	0
0	60	60	3950	0000	-NOTARY FEES		60	60	60
10,623,411	**13,039,149**	**13,142,443**	**4 000**		**CONTRACTUAL EXPENSES**		**12,817,158**	**13,089,680**	**13,094,680**
481	500	640	4015	0000	-CELLULAR COMMUNICATIONS		750	750	750
141	150	150	4310	0000	-EMPLOYEE MISC-EXPENSES		150	150	150
182	169	71	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		150	150	150
6,183	4,495	4,634	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,782	4,782	4,782

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
576	414	248	4340	0000	- TRAVEL: OTHER		248	248	248
0	200,000	0	4980	0000	- CONTRACTED AGENCIES		0	0	0
188,525	190,546	190,546		AAA2	- ACCESS-TOWN OF ISLIP		190,546	190,546	190,546
1,203,042	1,202,706	1,202,706		ABN1	- BOCES II		1,202,706	1,202,706	1,202,706
186,505	175,910	175,910		ABZ1	- BRENTWOOD UFSD#12		175,910	175,910	175,910
1,485,533	1,545,906	1,545,906		ACN4	- CATHOLIC CHARITIE TALBOT HOUSE		1,545,906	1,545,906	1,545,906
493,444	502,600	502,600		AET2	- CTH CHARITY CHEM DEPEND CLINIC		502,600	502,600	502,600
2,807	5,211	5,211		AFM2	- DRUG ABUSE PREVENTION COUNCIL		5,211	5,211	5,211
435,198	481,113	481,113		AGW1	- FAMILY SERVICE LEAGUE		481,113	481,113	481,113
424,342	468,705	468,705		AIJ1	- HAMPTON COUNCIL OF CHURCHES IN		468,705	468,705	468,705
62,514	63,936	133,936		AIS2	- HUGS INC		123,936	133,936	133,936
440,676	445,652	445,652		AJF1	- ISLIP ACCESSO CLINIC		445,652	445,652	445,652
138,809	179,782	179,782		AJR1	- J MATHER MEMORIAL HOSPITAL		179,782	179,782	179,782
634,055	996,580	996,580		AKT1	- MADONNA HEIGHTS		996,580	996,580	996,580
430,827	1,006,981	1,006,981		ANL7	- PEDERSON-KRAG CLINIC INC (96%)		1,006,981	1,006,981	1,006,981
-20,193	116,408	147,802		ANL9	- PEDERSON-KRAG COMPUL GAMBLING		146,802	146,802	146,802
164,901	171,678	171,678		AOH1	- RIVERHEAD COMMUNITY AWARENESS		171,678	171,678	171,678
869,930	878,548	878,548		AQX2	- SOUTHMPTN ALTERNATIVE/EAST END		878,548	878,548	878,548
212,533	433,476	433,476		ATC1	- TOWN OF BABYLON NARC GUID CNC		433,476	433,476	433,476
507,752	663,169	663,169		AUG1	- TOWN OF HUNTINGTON/STARSHINE		663,169	663,169	663,169
334,656	410,931	410,931		AUT1	- TOWN OF ISLIP/ACCESS		410,931	410,931	410,931
730,187	741,723	741,723		AVH1	- TOWN OF SMITHTOWN/HORIZONS		741,723	741,723	741,723
949,911	1,183,457	1,183,457		AYU1	- YMCA OF L I INC		1,183,457	1,183,457	1,183,457
52,461	0	0		GGX1	- THREE VILLAGE CENT SCHOOL DIST		0	0	0
342,041	417,721	301,322		GNC1	- PROJECT OUTREACH (CMS)		0	262,522	262,522
121,536	181,831	436,815		HKC1	- WSNCHS EAST, INC		436,815	436,815	436,815
154,969	163,173	163,173		HZQ1	- BROOKHAVEN MEMORIAL HOSPITAL CENTER		163,173	163,173	163,173
0	0	5,000		HZZ1	- FAMILY COUNSELING SERVICES		0	0	5,000
68,885	205,678	205,678		JBA1	- HOPE FOR YOUTH, INC		205,678	205,678	205,678
0	0	58,300		JGD1	- LONG ISLAND GAY & LESBIAN YOUTH		50,000	50,000	50,000
162,974	**99,996**	**99,996**	**9 000**		**INTERFUND TRANSFERS**		**99,996**	**95,962**	**95,962**
105,511	62,908	62,908	9810	0000	- TRANSFER TO SELF INS FD-INS CH		62,908	57,648	57,648
57,463	37,088	37,088	9820	0000	- TRANSTO FD 016 INTER-DEPT CHRG		37,088	38,314	38,314

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
417,584	**503,982**	**462,782**	**001 - HSV - 4314 - COURT SUBSTANCE ABUSE**		**467,806**	**468,255**	**467,407**
379,328	**468,418**	**430,095**	**1 000 PERSONAL SERVICES**		**435,122**	**435,122**	**434,274**
11,815	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
20,215	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,200	6,850	6,850	1060 0000 -LONGEVITY PAY		6,850	6,850	6,850
341,098	461,568	440,000	1100 0000 -PERMANENT SALARIES		428,272	428,272	427,424
0	0	-16,755	1380 0000 -DEFERRED PAY		0	0	0
2,224	**5,852**	**2,975**	**4 000 CONTRACTUAL EXPENSES**		**2,972**	**2,972**	**2,972**
22	32	32	4015 0000 -CELLULAR COMMUNICATIONS		32	32	32
2,202	5,820	2,943	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,940	2,940	2,940
36,032	**29,712**	**29,712**	**9 000 INTERFUND TRANSFERS**		**29,712**	**30,161**	**30,161**
33,302	26,127	26,127	9810 0000 -TRANSFER TO SELF INS FD-INS CH		26,127	23,829	23,829
2,730	3,585	3,585	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,585	6,332	6,332
5,242	**0**	**0**	**001 - HSV - 4315 - ASSESSMENT AND MONITORING**		**0**	**0**	**0**
5,242	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
5,242	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
31,980	**72,049**	**70,205**	**001 - HSV - 4316 - VOCATIONAL REHAB/NUTRITIONAL S**		**74,530**	**74,530**	**74,530**
31,980	**72,049**	**70,205**	**4 000 CONTRACTUAL EXPENSES**		**74,530**	**74,530**	**74,530**
31,980	72,049	70,205	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		74,530	74,530	74,530
320,283	**834,928**	**710,595**	**001 - HSV - 4317 - ALTERNATIVES FOR YOUTH**		**744,842**	**744,444**	**743,312**
473,596	**527,464**	**539,366**	**1 000 PERSONAL SERVICES**		**573,546**	**573,546**	**572,414**
1,050	1,050	1,050	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
35	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
472,511	526,414	560,000	1100 0000 -PERMANENT SALARIES		571,446	571,446	570,314
0	0	-21,684	1380 0000 -DEFERRED PAY		0	0	0
487	**250**	**200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**250**	**250**	**250**
487	250	200	3010 0000 -OFFICE SUPPLIES		250	250	250
-181,486	**267,361**	**131,176**	**4 000 CONTRACTUAL EXPENSES**		**131,193**	**131,193**	**131,193**
239	177	176	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		193	193	193
-220,200	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
0	5,000	0	HZZ1 -FAMILY COUNSELING SERVICES		0	0	0
0	32,773	16,375	JAB1 -PEDERSON KRAG CENTER INC.		16,375	16,375	16,375

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
9,675	32,773	16,375	4980	JAC1	-PROJECT OUTREACH		16,375	16,375	16,375
675	32,773	16,375		JAD1	-ALTERNATIVES COUNSELING CENTER, INC.		16,375	16,375	16,375
6,675	32,773	16,375		JAE1	-TOWN OF BABYLON		16,375	16,375	16,375
5,325	32,773	16,375		JAF1	-TOWN OF HUNTINGTON		16,375	16,375	16,375
2,775	32,773	16,375		JAG1	-TOWN OF ISLIP		16,375	16,375	16,375
825	32,773	16,375		JAH1	-TOWN OF SMITHTOWN		16,375	16,375	16,375
12,525	32,773	16,375		JAI1	-HOPE FOR YOUTH, INC.		16,375	16,375	16,375
27,686	**39,853**	**39,853**	**9 000**		**INTERFUND TRANSFERS**		**39,853**	**39,455**	**39,455**
26,939	33,576	33,576	9810	0000	-TRANSFER TO SELF INS FD-INS CH		33,576	30,940	30,940
747	6,277	6,277	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		6,277	8,515	8,515
8,032,287	**8,846,776**	**7,910,907**	**001 - HSV - 4320 - HS: MENTAL HEALTH PGMS**				**8,154,561**	**8,052,551**	**8,236,491**
3,089,664	**3,099,434**	**2,698,057**	**1 000**		**PERSONAL SERVICES**		**2,989,764**	**2,914,764**	**2,909,178**
43,033	0	3,988	1020	0000	-TERMINAL VACATION PAY		0	0	0
20,637	0	3,484	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
46,850	40,500	41,550	1060	0000	-LONGEVITY PAY		41,550	41,550	41,550
2,931	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
2,885,689	3,002,934	2,700,000	1100	0000	-PERMANENT SALARIES		2,885,714	2,820,714	2,815,128
0	6,000	2,500	1120	0000	-OVERTIME SALARIES		2,500	2,500	2,500
42,635	50,000	50,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		60,000	50,000	50,000
47,889	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-103,465	1380	0000	-DEFERRED PAY		0	0	0
11,354	**19,750**	**8,000**	**2 000**		**EQUIPMENT**		**22,425**	**18,715**	**18,715**
2,069	6,050	2,000	2010	0000	-FURNITURE & FURNISHINGS		5,710	2,000	2,000
9,285	13,700	6,000	2020	0000	-OFFICE MACHINES		16,715	16,715	16,715
38,497	**72,492**	**57,877**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**66,648**	**55,007**	**53,533**
9,027	9,559	9,000	3010	0000	-OFFICE SUPPLIES		9,500	9,000	9,000
351	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
1,792	2,100	1,890	3020	0000	-POSTAGE		2,100	1,900	1,891
91	500	400	3040	0000	-OUTSIDE PRINTING		500	400	400
0	0	2,393	3041	0000	-PRINTSHOP HSV CHARGEBACK		2,393	2,393	2,393
0	491	100	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		491	100	100
1,072	1,716	1,373	3080	0000	-RESEARCH & LAW BOOKS		1,500	1,500	1,374

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
167	350	0	3100	0000	-INSTRUCTIONAL SUPPLIES		350	350	350
0	34,216	25,373	3160	0000	-COMPUTER SOFTWARE		19,949	19,949	19,949
0	500	0	3250	0000	-BUILDING MATERIALS		10,500	500	171
13	500	50	3370	0000	-MEDICAL, DENTAL & LABORATORY S		500	50	50
2,048	2,000	1,600	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000
10,591	13,000	10,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		10,125	10,125	10,125
9,740	5,000	4,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		4,180	4,180	4,001
3,604	2,500	1,238	3650	0000	-REPAIRS: BUILDINGS		2,500	2,500	1,669
0	60	60	3950	0000	-NOTARY FEES		60	60	60
4,561,116	**5,376,942**	**4,868,815**	**4 000**		**CONTRACTUAL EXPENSES**		**4,797,566**	**4,799,066**	**4,990,066**
11,709	12,500	11,875	4010	0000	-TELEPHONE & TELEGRAPH		12,500	14,000	14,000
825	935	748	4015	0000	-CELLULAR COMMUNICATIONS		850	850	850
23,299	10,000	1,200	4210	0000	-COMPUTER SERVICES		50,832	50,832	50,832
0	150	50	4310	0000	-EMPLOYEE MISC-EXPENSES		50	50	50
445	840	474	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		500	500	500
10,684	3,182	3,795	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		3,850	3,850	3,850
498,493	706,959	555,347	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		575,899	575,899	575,899
25,950	23,000	25,950	4590	0000	-MENTAL HYGIENE LAW CERTIFICATE		28,000	28,000	28,000
0	350,000	0	4980	0000	-CONTRACTED AGENCIES		150,000	150,000	150,000
789,826	856,282	856,282		AET3	-CTH CHARITY MEN HLTH CTR (		856,282	856,282	856,282
457,689	444,741	444,741		AHG1	-FAMILY SVC LEAGUE-EAST END PRO		434,741	434,741	449,741
486,483	496,213	496,213		AJS7	-JEWISH COMMUNITY SVC LI (90%)		496,213	496,213	496,213
1,048,552	1,205,646	1,205,646		ANL5	-PEDERSON-KRAG CLINIC INC (96%)		1,075,646	1,075,646	1,205,646
132,342	138,099	138,099		AOD1	-RESPONSE		133,099	133,099	133,099
282,612	303,710	303,710		AQA4	-SKILLS UNLIMITED (98%)		303,710	303,710	303,710
71,496	72,593	72,593		ARV1	-SUFF COMM CNCL-CLRNG HOUSE PG		72,593	72,593	72,593
60,000	70,000	70,000		AVO1	-TRANSITNL SVC:SPEC EMPLOYMENT		0	0	0
616,147	622,971	622,971		AVV1	-UNITED CEREBRAL PALSY (95%)		599,680	599,680	599,680
9,911	10,000	10,000		HEH1	-AHRC		0	0	0
3,060	3,121	3,121		HLE1	-CATHOLIC CHARITIES-BAY SHORE OUTREACH		3,121	3,121	3,121
32,595	46,000	46,000		HVQ1	-FSL-SUICIDE PREVENTION & RESPONSE PROGRAM		0	0	46,000
5,000	0	0		JAJ1	-CLUBHOUSE OF SUFFOLK		0	0	0
-6,000	0	0		JAN1	-		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
331,657	**278,158**	**278,158**	**9 000 INTERFUND TRANSFERS**		**278,158**	**264,999**	**264,999**
217,062	204,808	204,808	9810 0000 -TRANSFER TO SELF INS FD-INS CH		204,808	195,197	195,197
114,595	73,350	73,350	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		73,350	69,802	69,802
5,570,957	**6,404,450**	**5,450,258**	**001 - HSV - 4321 - METHADONE CLINICS**		**6,325,833**	**6,212,118**	**6,192,481**
4,452,683	**4,763,168**	**4,141,548**	**1 000 PERSONAL SERVICES**		**4,564,849**	**4,516,511**	**4,507,921**
40,074	0	11,418	1020 0000 -TERMINAL VACATION PAY		0	0	0
39,970	0	8,866	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
70,200	71,450	67,850	1060 0000 -LONGEVITY PAY		72,200	72,200	72,200
10,603	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
4,102,168	4,537,718	4,100,000	1100 0000 -PERMANENT SALARIES		4,372,149	4,337,811	4,329,221
91,782	100,000	92,000	1120 0000 -OVERTIME SALARIES		100,000	92,000	92,000
12,156	54,000	13,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		19,000	13,000	13,000
7,440	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
7,560	0	4,800	1270 0000 -DISABILITY INCOME		0	0	0
68,875	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-156,994	1380 0000 -DEFERRED PAY		0	0	0
1,125	0	0	1400 0000 -CLEANING ALLOWANCE		1,500	1,500	1,500
728	0	608	1620 0000 -OT - STRAIGHT TIME		0	0	0
490	**2,680**	**2,135**	**2 000 EQUIPMENT**		**10,596**	**10,456**	**10,456**
0	2,080	1,417	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
490	600	480	2020 0000 -OFFICE MACHINES		10,196	10,056	10,056
0	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		400	400	400
0	0	238	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
251,828	**713,912**	**341,466**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**684,401**	**667,001**	**655,954**
6,407	8,000	6,400	3010 0000 -OFFICE SUPPLIES		8,000	6,500	6,401
186	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	221	3041 0000 -PRINTSHOP HSV CHARGEBACK		221	221	221
16,520	23,000	2,480	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		3,000	2,500	2,481
660	500	500	3080 0000 -RESEARCH & LAW BOOKS		500	500	500
0	500	0	3100 0000 -INSTRUCTIONAL SUPPLIES		500	500	500
0	47,403	35,922	3160 0000 -COMPUTER SOFTWARE		35,709	35,709	35,709
828	1,400	0	3250 0000 -BUILDING MATERIALS		1,400	1,000	1,000

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194,484	225,000	196,222	3370 0000 -MEDICAL, DENTAL & LABORATORY S		225,000	210,000	210,000
2,367	2,451	1,961	3500 0000 -OTHER: UNCLASSIFIED		2,451	2,451	1,962
7,263	8,824	7,300	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,300	7,300	7,300
6,646	15,834	11,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		26,820	26,820	16,380
13,335	376,000	50,000	3650 0000 -REPAIRS: BUILDINGS		340,000	340,000	340,000
3,132	5,000	2,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,500	2,500	2,500
0	0	26,960	3940 0000 -ACCREDITATION FEES		31,000	31,000	31,000
578,607	**634,895**	**675,314**	**4 000 CONTRACTUAL EXPENSES**		**776,192**	**719,764**	**719,764**
26	32	10	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
38,124	10,000	1,797	4210 0000 -COMPUTER SERVICES		45,078	45,078	45,078
0	200	100	4310 0000 -EMPLOYEE MISC-EXPENSES		100	100	100
2,378	2,775	1,625	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		2,775	2,775	2,775
7,324	8,825	6,782	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		6,811	6,811	6,811
266,957	313,063	380,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		436,428	380,000	380,000
263,799	300,000	285,000	4770 0000 -SPECIAL SERVICES		285,000	285,000	285,000
287,349	**289,795**	**289,795**	**9 000 INTERFUND TRANSFERS**		**289,795**	**298,386**	**298,386**
247,838	221,762	221,762	9810 0000 -TRANSFER TO SELF INS FD-INS CH		221,762	213,857	213,857
39,511	68,033	68,033	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		68,033	84,529	84,529
177,539	**268,002**	**239,050**	**001 - HSV - 4322 - DRUG FREE SERVICES**		**265,295**	**265,253**	**264,768**
155,836	**254,473**	**225,521**	**1 000 PERSONAL SERVICES**		**251,766**	**250,766**	**250,281**
1,550	4,150	4,150	1060 0000 -LONGEVITY PAY		5,800	5,800	5,800
147,686	249,573	230,000	1100 0000 -PERMANENT SALARIES		245,716	244,716	244,231
0	750	250	1120 0000 -OVERTIME SALARIES		250	250	250
6,600	0	0	1270 0000 -DISABILITY INCOME		0	0	0
0	0	-8,879	1380 0000 -DEFERRED PAY		0	0	0
21,703	**13,529**	**13,529**	**9 000 INTERFUND TRANSFERS**		**13,529**	**14,487**	**14,487**
19,082	11,115	11,115	9810 0000 -TRANSFER TO SELF INS FD-INS CH		11,115	9,607	9,607
2,621	2,414	2,414	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		2,414	4,880	4,880
2,112,143	**2,347,198**	**2,147,653**	**001 - HSV - 4325 - COURT ORDERED EVALUATION**	M	**2,350,632**	**2,250,706**	**2,250,706**
236,934	**232,553**	**233,084**	**1 000 PERSONAL SERVICES**		**236,063**	**236,063**	**236,063**
2,050	2,050	2,050	1060 0000 -LONGEVITY PAY	M	2,050	2,050	2,050
234,884	230,503	240,000	1100 0000 -PERMANENT SALARIES	M	234,013	234,013	234,013

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0	0	-4,966	1380 0000 -DEFERRED PAY	M	0	0	0
1,865,106	2,100,000	1,900,000	4 000 CONTRACTUAL EXPENSES		2,100,000	2,000,000	2,000,000
0	70	0	4330 0000 -TRAVEL EMPLOYEE CONTRACTS	M	0	0	0
1,865,106	2,100,000	1,900,000	4910 0000 -IN PATIENT CARE	M	2,100,000	2,000,000	2,000,000
10,103	14,569	14,569	9 000 INTERFUND TRANSFERS		14,569	14,643	14,643
9,729	13,121	13,121	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	13,121	12,492	12,492
374	1,448	1,448	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	M	1,448	2,151	2,151
358,977	376,956	296,963	001 - HSV - 4327 - YOUTH ADULT METHADONE PGM GR		372,833	323,205	322,632
313,400	**346,081**	**266,088**	**1 000 PERSONAL SERVICES**		**341,958**	**296,958**	**296,385**
22,212	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
199	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,800	6,350	4,150	1060 0000 -LONGEVITY PAY		5,200	5,200	5,200
246,391	337,231	270,000	1100 0000 -PERMANENT SALARIES		334,433	289,433	288,860
1,048	2,500	2,325	1120 0000 -OVERTIME SALARIES		2,325	2,325	2,325
38,750	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-10,387	1380 0000 -DEFERRED PAY		0	0	0
45,577	**30,875**	**30,875**	**9 000 INTERFUND TRANSFERS**		**30,875**	**26,247**	**26,247**
43,330	28,265	28,265	9810 0000 -TRANSFER TO SELF INS FD-INS CH		28,265	22,081	22,081
2,247	2,610	2,610	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		2,610	4,166	4,166
1,121	**0**	**0**	**001 - HSV - 4328 - PAROLE VIOLATOR GRANT**		**0**	**0**	**0**
1,121	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,121	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
18,503,486	**19,141,231**	**19,309,556**	**001 - HSV - 4330 - HS COMMUNITY SUPPORT SVC**		**19,316,712**	**20,430,219**	**20,431,523**
1,615,511	**1,799,213**	**1,739,460**	**1 000 PERSONAL SERVICES**		**1,806,693**	**1,803,393**	**1,799,887**
1,504	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
23,250	25,850	23,250	1060 0000 -LONGEVITY PAY		26,900	26,900	26,900
661	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,584,035	1,763,363	1,780,000	1100 0000 -PERMANENT SALARIES		1,770,493	1,770,493	1,766,987
6,060	10,000	6,000	1120 0000 -OVERTIME SALARIES		9,300	6,000	6,000
0	0	-69,790	1380 0000 -DEFERRED PAY		0	0	0
490	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
490	0	0	2020 0000 -OFFICE MACHINES		0	0	0

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1,149	**2,500**	**1,210**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**2,570**	**1,470**	**1,280**
1,054	1,300	1,040	3010	0000	-OFFICE SUPPLIES		1,300	1,100	1,041
0	0	70	3041	0000	-PRINTSHOP HSV CHARGEBACK		70	70	70
95	200	0	3080	0000	-RESEARCH & LAW BOOKS		200	200	69
0	1,000	100	3500	0000	-OTHER: UNCLASSIFIED		1,000	100	100
16,776,930	**17,236,839**	**17,466,207**	**4 000**	**CONTRACTUAL EXPENSES**			**17,404,770**	**18,516,958**	**18,521,958**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH		2,400	2,400	2,400
0	3,000	2,400	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
172	350	210	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		210	210	210
33,698	46,536	44,165	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		45,279	45,279	45,279
266	1,528	917	4340	0000	-TRAVEL: OTHER		917	917	917
22,856	22,756	22,756	4980	ADK2	-CLUBHOUSE PSYCHOSOC/DROP IN CT		22,756	22,756	22,756
-9,816	0	0		ADM1	-CLUBHOUSE:SPCL EMPLOYMENT		0	0	0
58,010	0	0		AGP1	-FAMILY SERVICE LEAGUE		0	0	0
32,532	33,520	33,520		AGZ1	-FAMILY SVC LEAGUE - C.A.P.		33,520	33,520	33,520
91,321	91,162	91,162		AHH1	-FAMILY SVC LG PARENT TO PARENT		91,162	91,162	91,162
36,067	36,356	36,356		AHH2	-FSL COORD CHILD SERV INIT		36,356	36,356	36,356
437,224	478,182	478,182		AHM1	-FED OF ORGNIZATNS NYS MNT DISA		478,182	478,182	478,182
4,011	8,683	8,683		AHN1	-FEDERATION MULTI-CULTURAL CONF		8,683	8,683	8,683
371,366	368,800	367,132		AHO1	-FEDERATN HOMELESS MENTALLY ILL		367,132	367,132	367,132
1,115,574	1,118,843	1,118,843		AHP2	-FEDERATN ORGS NYS MENT DISABLD		1,118,843	1,118,843	1,118,843
104,450	105,286	105,286		AIM1	-HANDS ACROSS LI PSYCHOSOCIAL		105,286	105,286	105,286
199,325	200,920	200,920		AIN1	-HANDS ACROSS LI ADVOCACY PGRM		200,920	200,920	200,920
95,633	96,398	96,398		AJS1	-JEWISH COMM SVC LIFE/PRTNR/PSY		96,398	96,398	96,398
1,171,473	1,097,995	1,097,995		ALC1	-MARYHAVEN		1,097,995	1,097,995	1,097,995
-11,000	0	0		ALC5	-MARYHAVEN:SPECIAL EMPLOYMENT		0	0	0
37,607	38,093	38,093		ALG3	-MENTAL HLTH ASSC CHILD & YOUTH		38,093	38,093	38,093
5,290	5,376	5,376		ALG4	-MENTAL HLTH ASSOC ANTI-STIGMA		5,376	5,376	5,376
21,984	24,527	24,527		ALG5	-MENTAL HLTH ASSOC SUFFOLK CNTY		24,527	24,527	24,527
176,763	331,324	331,264		ANL2	-PEDERSON KRAG SUPPRTV CASE MGT		331,264	331,264	331,264
34,856	331,324	331,264		APK1	-SAYVILLE PROJ SUPPRTV CASE MGT		331,264	331,264	331,264
45,712	45,512	45,512		APK2	-SAYVILLE PROJ PSYCHOSOC/DROP		45,512	45,512	45,512

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18,131	52,254	61,004	4980	AQA1 - SKILLS SPECIAL EMPLOYMENT		61,004	61,004	61,004
319,348	300,539	300,539		AQA2 - SKILLS UNLIMITED		300,539	300,539	300,539
287,366	301,885	301,885		ASR1 - S.U.N.Y. SAYVILLE		301,885	301,885	301,885
21,597	31,480	31,480		CAB1 - JCSLI/FEGS - CSS		31,480	31,480	31,480
74,000	78,679	78,679		CAD1 - FAM SV LG THER. REC.		78,679	78,679	78,679
76,147	81,681	81,681		DDD1 - MENTAL HEALTH ASSN - CSS		81,681	81,681	81,681
125,666	124,990	124,990		GBD1 - FEDERATION REPRESENT PAYEE		124,990	124,990	124,990
66,004	91,023	91,023		GBE2 - JEW COMM SVC/FEGS PSYCHOSOC/D		91,023	91,023	91,023
80,175	86,544	86,544		GBF1 - MENTAL HLTH ASSOC S C ADVOC		86,544	86,544	86,544
31,555	32,433	32,433		GBF2 - MENTAL HLTH ASSOC S C ELEC EMP		32,433	32,433	32,433
178,491	0	0		GBG1 - FEDERATION ADVOCACY		0	0	0
33,373	33,307	33,307		GBG2 - FEDERATION RESPITE CARE		33,307	33,307	33,307
114,273	113,766	113,766		GBG3 - FEDERATION PSYCHOSOC/DROP IN		113,766	113,766	113,766
58,413	65,578	65,578		GBQ1 - ADELANTE OF SC - DROP IN		65,578	65,578	65,578
39,431	39,339	39,339		GCY1 - FEDERATION RESPITE HOUSING		39,339	39,339	39,339
113,156	121,918	81,279		GEB1 - CATHOLIC CHARITIES ACT TEAM		0	0	0
89,251	121,918	121,896		GEC1 - PEDERSEN KRAG ACT TEAM		121,896	121,896	121,896
418,120	457,636	457,636		GGF1 - PEDERSON KRAG MICA-TFIP		457,636	457,636	457,636
215,553	242,947	242,947		GGG1 - PEDERSON KRAG FAM SUPP/RESPT		242,947	242,947	242,947
7,424	11,447	11,447		GGH1 - PEDERSON KRAG C & Y TRAINING		11,447	11,447	11,447
5,000	9,802	9,802		GGJ1 - PEDERSON KRAG MICA TRAINING		9,802	9,802	9,802
39,399	58,044	58,044		GGP1 - JEWISH COM SVC FEGS SP EMP		58,044	58,044	58,044
51,701	54,276	54,276		GGQ1 - ADELANTE SPECIAL EMP		54,276	54,276	54,276
158,370	162,860	162,860		GGR1 - F.R.E.E.		162,830	162,830	162,830
709,218	733,868	733,868		GJP1 - FEDERATION OF ORGANZATN SESRO		733,868	733,868	733,868
481,477	485,293	485,293		GKQ1 - F.E.G.S. LI TRANS/MED MGT		485,293	485,293	485,293
33,921	36,165	36,165		GKR1 - LI FAMILIES TOGETHER		33,582	33,582	33,582
7,164	14,824	14,824		GKU1 - PEDERSEN KRAG CLINIC (AOT)		14,824	14,824	14,824
42,344	43,519	43,519		GKX1 - F.E.G.S. OF LI DSS PROJECT		43,519	43,519	43,519
598,212	745,478	745,286		GNR1 - FED OF ORG SUPPORTED CASE MGMT		745,344	745,344	745,344
185,105	331,324	331,264		GNS1 - CLUBHOUSE OF SUFF SUPP CASE MG		331,264	331,264	331,264
50,009	51,769	51,769		GNT1 - ADELANTE PSYCHO SOCIAL CLUB		51,769	51,769	51,769
173,929	173,089	173,089		GPA1 - FEDERATION PEER BRIDGER PGM		173,089	173,089	173,089

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112,583	113,484	113,484	4980	GPB1	-PHOENIX HOUSE RESIDENTIAL PGM		113,484	113,484	113,484
180,428	182,663	182,663		GPC1	-HALI PEER ADVOCACY		182,663	182,663	182,663
11,583	27,257	27,257		GPD1	-FEGS OF LI PRE-ARREST FORENSIC		27,257	27,257	27,257
105,489	96,007	96,007		GPE1	-FEDERATION PRE-ARREST FRNSC PR		96,007	96,007	96,007
115,816	116,743	116,743		GPF1	-HALI PRE-ARREST FORENSIC PGM		116,743	116,743	116,743
269,400	278,830	278,784		GPJ1	-FLS SUPPORTIVE CASE MGMT		278,784	278,784	278,784
75,756	85,620	85,604		GPK1	-FAMILY SVC LEAGUE ACT TEAM		85,604	85,604	85,604
111,555	121,918	121,896		GPL1	-FEGS OF LI ACT TEAM		121,896	121,896	121,896
120,708	163,029	163,029		GPM1	-PEDERSON KRAG SPOA		163,029	163,029	163,029
89,251	121,918	121,896		GPN1	-PEDERSON KRAG ACT TEAM		121,896	121,896	121,896
858,855	838,726	0		GSJ1	-MARYHAVEN CTR HOPE TRANSPRTN		0	0	0
384,343	486,014	486,014		GST1	-PEDERSON-KRAG CTR INC SCHOOL S		486,014	486,014	486,014
376,378	422,546	422,546		GSV1	-FED OF ORG-SINGLE POINT ENTRY		422,546	422,546	422,546
26,937	27,477	27,477		GTJ1	-F.R.E.E. INTEGRATED EMPLOYMENT		27,477	27,477	27,477
50,420	58,786	58,786		GTL1	-FED OF ORG-CLIENT SVC DOLLAR P		58,786	58,786	58,786
489,763	296,301	1,155,156		GUR1	-FED ORG TRANSPORTATION CSS		1,155,156	1,155,156	1,155,156
2,544	8,191	8,191		GUS1	-PEDERSON KRAG CASE MGMT TRAIN		8,191	8,191	8,191
301,313	579,816	579,662		GUT1	-FAMILY SVC LEAGUE SUPP CASE MG		579,662	579,662	579,662
244,245	264,619	264,619		GUU1	-PEDERSON KRAG C&F EMERGCY CARE		264,619	264,619	264,619
110,559	115,167	115,167		GYZ1	-F.R.E.E. SINGLE POINT ACCESS		115,167	115,167	115,167
113,527	117,821	117,821		GZB1	-FEGS FAMILY SUPPORT		117,821	117,821	117,821
88,474	414,157	414,050		GZC1	-FEGS SUPPORT CASE MANAGEMENT		414,080	414,080	414,080
14,524	16,071	16,071		GZD1	-SUFFOLK COMMUNITY COUNCIL-SPA		16,071	16,071	16,071
6,586	7,511	7,511		GZG1	-HALI CSS		7,511	7,511	7,511
113,742	121,918	121,896		GZH1	-FEDERATION OF ORG ACT TEAM		121,896	121,896	121,896
170,036	209,700	209,664		GZI1	-FED OF ORG ADULT HOME PEER SRV		209,664	209,664	209,664
26,528	27,767	27,767		HAL1	-HALI TRNG/CONF/RESOURCE CTR		27,767	27,767	27,767
69,417	69,972	69,972		HAL2	-HALI PSYCHOSOC/DROP IN CTR		69,972	69,972	69,972
-310	0	0		HAL3	-HALI PSYCHOSOC/SELF DIR REHAB		0	0	0
58,735	78,637	78,624		HEV1	-FAM.SERV.LEAGUE-ADULT HOME SCM		78,624	78,624	78,624
47,445	78,637	78,624		HEW1	-CLUBHSE OF SUFF-ADULT HOME SCM		78,624	78,624	78,624
-28,616	0	0		HSO1	-FEDERATION OF ORG OISE		0	0	0
169,723	191,272	191,272		HYO1	-NASSAU-SUFFOLK LAW SERVICES		212,525	212,525	212,525

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'			2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
51,004	52,425	52,416	4980	HYP1	-SAYVILLE PROJECT ADULT HOME CASE MGT.	52,416	52,416	52,416
152,112	139,225	139,225		JAO1	-CLUBHOUSE PROS RONKONKOMA	139,225	139,225	139,225
10,503	60,331	60,331		JAP1	-CLUBHOUSE PROS RIVERHEAD	60,331	60,331	60,331
386,586	127,623	127,623		JAQ1	-FEGS PROS COPAIGUE	127,623	127,623	127,623
175,788	55,690	55,690		JAR1	-FAMILY SERVICE LEAGUE PROS HUNTINGTON	55,690	55,690	55,690
156,898	42,696	42,696		JAS1	-FAMILY SERVICE LEAGUE PROS HAUPPAUGE	42,696	42,696	42,696
95,740	46,408	46,408		JAT1	-FEDERATION OF ORG PROS BABYLON	46,408	46,408	46,408
100,345	51,049	51,049		JAU1	-FEDERATION OF ORG PROS PATCHOGUE	51,049	51,049	51,049
266,491	102,098	102,098		JAV1	-HALI PROS CENTRAL ISLIP	102,098	102,098	102,098
48,270	58,938	58,938		JAW1	-MARYHAVEN PROS RIVERHEAD	58,938	58,938	58,938
65,481	37,127	37,127		JAX1	-MARYHAVEN PROS YAPHANK	37,127	37,127	37,127
434,836	88,177	88,177		JAY1	-PEDERSON KRAG PROS CORAM	88,177	88,177	88,177
69,841	20,420	20,420		JAZ1	-PEDERSON KRAG PROS SMITHTOWN	20,420	20,420	20,420
35,000	69,048	0		JDM1	-FSL SUICIDE PREVENTION PROGRAM	0	0	0
500,913	359,312	359,312		JDN1	-CONCERN	359,312	359,312	359,312
79,156	82,834	82,816		JDO1	-FSL SHELTER-CLINIC CASE MANAGEMENT	82,816	82,816	82,816
65,157	82,834	82,816		JDP1	-CLUBHOUSE SHELTER-CLINIC CASE MANAGEMENT	82,816	82,816	82,816
0	177,540	177,540		JGB1	-FEDERATION ADVOCACY	177,540	177,540	177,540
158,228	0	316,456		JGC1	-BROOKHAVEN MEMORIAL HOSPITAL CENTER	316,456	316,456	316,456
0	0	0		JGG1	-FAMILY SVC LEAGUE - ACT TEAM	0	121,896	121,896
0	0	0		JGJ1	-FAM SVC LEAGUE - CLINIC PLUS	0	218,380	218,380
0	0	0		JGK1	-PEDERSON KRAG - CLINIC PLUS	0	143,611	143,611
0	0	0		JGL1	-FEGS - CLINIC PLUS	0	187,489	187,489
0	0	0		JGM1	-FAMILY COUNSELING SVC - CLINIC PLUS	0	289,512	289,512
0	0	0		JGN1	-SCO FAMILY OF SERVICES - CLINIC PLUS	0	151,300	151,300
0	0	0		JIQ1	-HISPANIC COUNSELING CENTER, INC.	0	0	5,000
58,150	68,343	68,343		PKP1	-PEDERSON KRAG PSYCHOSOC/DROP	68,343	68,343	68,343
109,407	**102,679**	**102,679**	**9 000**	**INTERFUND TRANSFERS**		**102,679**	**108,398**	**108,398**
75,963	63,927	63,927	9810	0000	-TRANSFER TO SELF INS FD-INS CH	63,927	65,251	65,251
33,444	38,752	38,752	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	38,752	43,147	43,147
586,529	**549,780**	**546,686**	**001 - HSV - 4331 - CHILD ASSERTIVE COMM TREATMENT**			**586,854**	**553,295**	**552,348**
493,272	**452,750**	**450,304**	**1 000**	**PERSONAL SERVICES**		**488,417**	**485,817**	**484,870**
2,600	5,750	6,800	1060	0000	-LONGEVITY PAY	6,800	6,800	6,800

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
487,484	443,000	460,000	1100	0000	-PERMANENT SALARIES		478,017	478,017	477,070
3,188	4,000	1,000	1120	0000	-OVERTIME SALARIES		3,600	1,000	1,000
0	0	-17,496	1380	0000	-DEFERRED PAY		0	0	0
429	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
429	0	0	2020	0000	-OFFICE MACHINES		0	0	0
437	**775**	**510**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**775**	**700**	**700**
437	450	360	3010	0000	-OFFICE SUPPLIES		450	450	450
0	175	0	3020	0000	-POSTAGE		175	100	100
0	150	150	3040	0000	-OUTSIDE PRINTING		150	150	150
7,046	**7,128**	**6,745**	**4 000**		**CONTRACTUAL EXPENSES**		**8,535**	**8,535**	**8,535**
3,759	3,000	2,400	4015	0000	-CELLULAR COMMUNICATIONS		3,750	3,750	3,750
3,286	4,128	4,345	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,785	4,785	4,785
85,345	**89,127**	**89,127**	**9 000**		**INTERFUND TRANSFERS**		**89,127**	**58,243**	**58,243**
63,466	45,918	45,918	9810	0000	-TRANSFER TO SELF INS FD-INS CH		45,918	34,894	34,894
21,879	43,209	43,209	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		43,209	23,349	23,349
1,645,375	**1,708,041**	**1,627,790**	**001 - HSV - 4340 - JAIL MH, ALC, & DA PROGRAM**				**1,650,565**	**1,649,742**	**1,646,911**
1,458,138	**1,524,656**	**1,438,707**	**1 000**		**PERSONAL SERVICES**		**1,455,796**	**1,455,796**	**1,452,965**
20,800	21,500	22,550	1060	0000	-LONGEVITY PAY		24,600	24,600	24,600
0	0	2,345	1080	0000	-RETRO & VACATION PAY		0	0	0
1,435,634	1,501,656	1,470,000	1100	0000	-PERMANENT SALARIES		1,429,696	1,429,696	1,426,865
1,704	1,500	1,395	1120	0000	-OVERTIME SALARIES		1,500	1,500	1,500
0	0	-57,583	1380	0000	-DEFERRED PAY		0	0	0
2,144	**3,500**	**0**	**2 000**		**EQUIPMENT**		**4,168**	**668**	**668**
0	3,500	0	2010	0000	-FURNITURE & FURNISHINGS		3,500	0	0
2,144	0	0	2020	0000	-OFFICE MACHINES		668	668	668
3,101	**2,950**	**2,871**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,261**	**3,061**	**3,061**
1,337	750	750	3010	0000	-OFFICE SUPPLIES		750	750	750
0	0	311	3041	0000	-PRINTSHOP HSV CHARGEBACK		311	311	311
0	200	10	3080	0000	-RESEARCH & LAW BOOKS		200	200	200
0	200	0	3500	0000	-OTHER: UNCLASSIFIED		200	0	0
1,764	1,800	1,800	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
30,577	**75,745**	**85,022**	**4 000**		**CONTRACTUAL EXPENSES**		**86,150**	**86,150**	**86,150**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
846	745	1,097	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,150	1,150	1,150
29,731	75,000	83,925	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	85,000	85,000	85,000
151,415	**101,190**	**101,190**	**9 000**		**INTERFUND TRANSFERS**	**101,190**	**104,067**	**104,067**
123,106	79,927	79,927	9810	0000	-TRANSFER TO SELF INS FD-INS CH	79,927	77,060	77,060
28,309	21,263	21,263	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	21,263	27,007	27,007
9,110,758	**9,372,141**	**8,406,980**	**001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH**			**9,151,829**	**8,789,452**	**8,756,152**
7,973,298	**7,880,961**	**7,034,595**	**1 000**		**PERSONAL SERVICES**	**7,669,269**	**7,599,723**	**7,585,130**
153,530	0	2,984	1020	0000	-TERMINAL VACATION PAY	0	0	0
318,651	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
127,250	113,000	111,850	1060	0000	-LONGEVITY PAY	122,400	122,400	122,400
29,171	0	2,346	1080	0000	-RETRO & VACATION PAY	0	0	0
6,932,101	7,652,358	7,072,000	1100	0000	-PERMANENT SALARIES	7,430,143	7,369,323	7,354,730
35,218	0	1,253	1110	0000	-INTERIM SALARIES	0	0	0
135,581	108,326	100,743	1120	0000	-OVERTIME SALARIES	108,326	100,000	100,000
5,591	7,277	7,277	1130	0000	-TEMPORARY SALARIES - NO FRINGE	8,400	8,000	8,000
6,480	0	4,800	1270	0000	-DISABILITY INCOME	0	0	0
224,517	0	4,015	1280	0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-272,673	1380	0000	-DEFERRED PAY	0	0	0
5,208	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
60,143	**56,424**	**29,600**	**2 000**		**EQUIPMENT**	**54,363**	**44,515**	**44,515**
1,632	0	0	2010	0000	-FURNITURE & FURNISHINGS	2,805	2,805	2,805
33,277	27,359	11,331	2020	0000	-OFFICE MACHINES	28,558	18,710	18,710
1,645	200	0	2070	0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
5,012	9,200	4,320	2080	0000	-MEDICAL, DENTAL & LABORATORY	19,000	19,000	19,000
3,425	4,000	3,200	2130	0000	-BOATS & MARINE	4,000	4,000	4,000
15,153	15,665	10,749	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
315,195	**379,135**	**293,545**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**363,221**	**335,921**	**317,214**
32,236	21,000	16,500	3010	0000	-OFFICE SUPPLIES	24,500	18,000	16,501
2,343	2,300	1,840	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	2,300	1,850	1,841
148	600	531	3020	0000	-POSTAGE	600	600	532
261	500	350	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	600	600	436
508	1,000	750	3040	0000	-OUTSIDE PRINTING	1,000	750	750

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	14,414	3041	0000	-PRINTSHOP HSV CHARGEBACK		14,414	14,414	14,414
1,335	6,000	1,400	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		3,800	1,400	1,400
1,492	1,600	600	3080	0000	-RESEARCH & LAW BOOKS		1,600	1,600	1,600
0	0	0	3090	0000	-RADIO & COMMUNICATION SUPPLIES		100	100	100
1,054	2,025	1,600	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,000	1,600	1,600
10,897	10,000	8,000	3140	0000	-BOATS & MARINE SUPPLIES		12,000	8,000	8,000
13,526	85,000	50,000	3160	0000	-COMPUTER SOFTWARE		51,047	51,047	50,001
89,698	80,000	80,000	3280	0000	-WELL DRILLING SUPPLIES		93,000	93,000	93,000
1,300	1,500	1,200	3310	0000	-CLOTHING & ACCESSORIES		1,500	1,200	1,200
14,141	14,250	12,825	3350	0000	-SAFETY SUPPLIES		15,000	13,000	13,000
27,736	20,000	18,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		25,000	25,000	25,000
2,506	2,500	2,500	3400	0000	-CLOTHING & CLEANING ALLOWANCE		2,500	2,500	2,500
16,547	15,300	12,000	3500	0000	-OTHER: UNCLASSIFIED		16,500	12,000	12,000
10,649	14,000	11,200	3510	0000	-RENT: BUSINESS MACHINES & SYS		13,000	13,000	11,201
43,706	64,250	30,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		50,000	50,000	36,801
23,837	15,000	11,500	3650	0000	-REPAIRS: BUILDINGS		7,000	7,000	7,000
21,275	19,000	15,200	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		22,500	16,000	15,201
0	3,250	3,075	3930	0000	-CARTAGE		3,200	3,200	3,076
0	60	60	3950	0000	-NOTARY FEES		60	60	60
276,437	**196,302**	**189,921**	**4 000**		**CONTRACTUAL EXPENSES**		**205,657**	**174,057**	**174,057**
0	0	2,121	4010	0000	-TELEPHONE & TELEGRAPH		3,800	3,800	3,800
4,226	2,500	3,500	4015	0000	-CELLULAR COMMUNICATIONS		2,700	2,700	2,700
108,400	35,000	25,000	4210	0000	-COMPUTER SERVICES		10,000	10,000	10,000
13,157	5,000	5,000	4240	0000	-MICROFICHE SERVICES		12,500	5,000	5,000
2,486	3,500	3,500	4310	0000	-EMPLOYEE MISC-EXPENSES		3,000	3,000	3,000
3,408	3,000	3,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		4,000	3,000	3,000
9,836	11,413	9,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		10,368	10,368	10,368
1,479	16,889	4,500	4340	0000	-TRAVEL: OTHER		16,889	4,789	4,789
4,570	0	0	4360	0000	-EMPLOYEE TRAINING		0	0	0
128,874	119,000	133,800	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		142,400	131,400	131,400
485,685	**859,319**	**859,319**	**9 000**		**INTERFUND TRANSFERS**		**859,319**	**635,236**	**635,236**
274,801	252,223	252,223	9810	0000	-TRANSFER TO SELF INS FD-INS CH		252,223	264,465	264,465

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
210,884	607,096	607,096	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	607,096	370,771	370,771
8,660	**15,000**	**15,000**	**001 - HSV - 4404 - DENITRIFICATION - HEALTH SVC**	**15,000**	**15,000**	**15,000**
8,660	**5,000**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**5,000**	**5,000**	**5,000**
8,660	5,000	5,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	5,000	5,000	5,000
0	**10,000**	**10,000**	**4 000 CONTRACTUAL EXPENSES**	**10,000**	**10,000**	**10,000**
0	10,000	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	10,000	10,000	10,000
497,265	**1,058,748**	**811,000**	**001 - HSV - 4405 - NATL ESTUARY PROGRAMS**	**2,245,592**	**1,741,169**	**1,739,810**
155,272	**165,810**	**160,196**	**1 000 PERSONAL SERVICES**	**217,521**	**217,521**	**217,110**
2,069	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
4,600	0	4,600	1060 0000 -LONGEVITY PAY	0	0	0
2,053	0	0	1080 0000 -RETRO & VACATION PAY	0	0	0
123,152	145,790	141,190	1100 0000 -PERMANENT SALARIES	207,458	207,458	207,047
23,397	20,020	20,020	1120 0000 -OVERTIME SALARIES	10,063	10,063	10,063
0	0	-5,614	1380 0000 -DEFERRED PAY	0	0	0
23,805	**3,797**	**4,155**	**2 000 EQUIPMENT**	**1,500**	**1,500**	**1,500**
2,661	0	468	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
3,049	0	0	2020 0000 -OFFICE MACHINES	0	0	0
491	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
17,604	3,797	3,687	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	1,500	1,500	1,500
25,630	**26,143**	**26,112**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**25,076**	**25,076**	**24,128**
1,752	3,500	3,500	3010 0000 -OFFICE SUPPLIES	1,000	1,000	1,000
459	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY	0	0	0
271	400	400	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
2,715	3,462	3,462	3040 0000 -OUTSIDE PRINTING	7,462	7,462	7,462
4,293	4,500	4,000	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	4,500	4,500	4,001
2,581	1,031	1,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
2,079	0	0	3310 0000 -CLOTHING & ACCESSORIES	0	0	0
2,691	0	500	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
2,935	4,800	4,800	3500 0000 -OTHER: UNCLASSIFIED	5,250	5,250	4,801
5,405	8,000	8,000	3510 0000 -RENT: BUSINESS MACHINES & SYS	6,864	6,864	6,864
450	450	450	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
285,564	**843,105**	**600,644**	**4 000 CONTRACTUAL EXPENSES**	**1,981,602**	**1,481,602**	**1,481,602**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,773	37,902	10,000	4340	0000	-TRAVEL: OTHER		37,034	37,034	37,034
283,791	805,203	590,644	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		1,944,568	1,444,568	1,444,568
6,994	19,893	19,893	9 000		INTERFUND TRANSFERS		19,893	15,470	15,470
6,654	6,976	6,976	9010	0000	-TRANSFER TO SELF INS FD-INS CH		6,976	6,722	6,722
340	12,917	12,917	9020	0000	-TRANSTO FD 016 INTER-DEPT CHRG		12,917	8,748	8,748
13,679	25,146	22,546	001 - HSV	- 4406	- BREAST CANCER & LI ENVIRONMENT	M	17,961	17,961	17,961
6,536	9,856	9,856	1 000		PERSONAL SERVICES		7,384	7,384	7,384
6,536	9,856	9,856	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	7,384	7,384	7,384
5,698	3,910	1,310	2 000		EQUIPMENT		0	0	0
1,751	1,310	1,310	2130	0000	-BOATS & MARINE	M	0	0	0
1,947	2,600	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
1,436	10,740	10,740	3 000		SUPPLIES, MATERIAL & OTHER EXP		10,577	10,577	10,577
0	0	243	3100	0000	-INSTRUCTIONAL SUPPLIES	M	0	0	0
0	2,000	1,757	3160	0000	-COMPUTER SOFTWARE	M	0	0	0
505	0	0	3310	0000	-CLOTHING & ACCESSORIES	M	0	0	0
931	2,740	2,740	3500	0000	-OTHER: UNCLASSIFIED	M	4,577	4,577	4,577
0	6,000	6,000	3540	0000	-RENT: FOR MISC EQUIPMENT	M	6,000	6,000	6,000
0	640	640	4 000		CONTRACTUAL EXPENSES		0	0	0
0	640	640	4530	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
39,290	48,400	48,238	001 - HSV	- 4408	- SPDES WATER QUALITY MGMT GRANT		125,000	125,000	125,000
28,567	**27,000**	**26,902**	**2 000**		**EQUIPMENT**		**90,000**	**90,000**	**90,000**
23,660	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
3,596	0	312	2020	0000	-OFFICE MACHINES		0	0	0
1,311	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		0	0	0
0	17,000	16,700	2080	0000	-MEDICAL, DENTAL & LABORATORY		50,000	50,000	50,000
0	10,000	9,890	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		40,000	40,000	40,000
5,480	**17,000**	**16,936**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**35,000**	**35,000**	**35,000**
2,685	2,000	2,431	3010	0000	-OFFICE SUPPLIES		2,000	2,000	2,000
730	0	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
0	6,000	6,000	3190	0000	-TOOLS & IMPLEMENTS		12,000	12,000	12,000
66	5,000	4,972	3310	0000	-CLOTHING & ACCESSORIES		10,000	10,000	10,000
0	0	449	3350	0000	-SAFETY SUPPLIES		0	0	0

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,000	4,000	3,084	3370 0000	-MEDICAL, DENTAL & LABORATORY S	11,000	11,000	11,000
5,242	**4,400**	**4,400**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
976	0	0	4010 0000	-TELEPHONE & TELEGRAPH	0	0	0
4,266	4,400	4,400	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
117,876	**126,888**	**172,182**	**001 - HSV - 4409**	**- BEACH MONITORING**	**172,890**	**125,575**	**125,348**
113,454	**115,958**	**122,352**	**1 000**	**PERSONAL SERVICES**	**130,126**	**114,416**	**114,189**
108,050	110,958	110,958	1100 0000	-PERMANENT SALARIES	114,416	114,416	114,189
5,405	5,000	10,000	1120 0000	-OVERTIME SALARIES	10,000	0	0
0	0	5,710	1130 0000	-TEMPORARY SALARIES - NO FRINGE	5,710	0	0
0	0	-4,316	1380 0000	-DEFERRED PAY	0	0	0
0	**0**	**5,926**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	5,926	2020 0000	-OFFICE MACHINES	0	0	0
0	**5,886**	**37,360**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**36,220**	**5,000**	**5,000**
0	0	120	3160 0000	-COMPUTER SOFTWARE	0	0	0
0	5,886	37,240	3370 0000	-MEDICAL, DENTAL & LABORATORY S	36,220	5,000	5,000
0	**0**	**1,500**	**4 000**	**CONTRACTUAL EXPENSES**	**1,500**	**0**	**0**
0	0	1,500	4340 0000	-TRAVEL: OTHER	1,500	0	0
4,422	**5,044**	**5,044**	**9 000**	**INTERFUND TRANSFERS**	**5,044**	**6,159**	**6,159**
3,741	3,667	3,667	9810 0000	-TRANSFER TO SELF INS FD-INS CH	3,667	4,070	4,070
681	1,377	1,377	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	1,377	2,089	2,089
2,353,183	**2,406,883**	**2,242,522**	**001 - HSV - 4425**	**- PUBLIC & ENVIRON HEALTH LAB**	**2,564,345**	**2,426,656**	**2,387,372**
1,730,913	**1,783,778**	**1,698,721**	**1 000**	**PERSONAL SERVICES**	**1,906,290**	**1,762,290**	**1,758,932**
0	0	17,332	1020 0000	-TERMINAL VACATION PAY	0	0	0
0	0	8,130	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
27,750	30,350	30,350	1060 0000	-LONGEVITY PAY	31,750	31,750	31,750
0	0	1,307	1080 0000	-RETRO & VACATION PAY	0	0	0
1,644,889	1,703,428	1,670,000	1100 0000	-PERMANENT SALARIES	1,824,540	1,695,540	1,692,182
58,274	50,000	35,000	1120 0000	-OVERTIME SALARIES	50,000	35,000	35,000
0	0	-63,398	1380 0000	-DEFERRED PAY	0	0	0
24,073	**6,075**	**4,431**	**2 000**	**EQUIPMENT**	**6,075**	**6,075**	**6,075**
464	575	0	2010 0000	-FURNITURE & FURNISHINGS	575	575	575
11,020	2,700	2,131	2020 0000	-OFFICE MACHINES	2,700	2,700	2,700

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
12,589	2,800	2,300	2080	0000	-MEDICAL, DENTAL & LABORATORY		2,800	2,800	2,800
518,453	**532,900**	**456,280**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**567,900**	**564,500**	**528,574**
10,368	9,500	7,600	3010	0000	-OFFICE SUPPLIES		9,500	9,500	7,601
809	1,000	750	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		1,000	1,000	751
36	750	500	3020	0000	-POSTAGE		750	750	586
0	200	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		200	0	0
47	300	200	3080	0000	-RESEARCH & LAW BOOKS		300	300	300
0	17,600	0	3160	0000	-COMPUTER SOFTWARE		17,600	17,600	17,600
134	250	200	3310	0000	-CLOTHING & ACCESSORIES		250	250	201
220,005	220,000	208,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		220,000	220,000	220,000
18,920	16,200	12,360	3500	0000	-OTHER: UNCLASSIFIED		16,200	13,000	12,361
441	3,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
13,755	5,000	4,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,000	5,000	4,001
10,000	15,000	7,500	3650	0000	-REPAIRS: BUILDINGS		50,000	50,000	50,000
224,392	225,000	194,080	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		225,000	225,000	194,081
1,095	1,100	990	3920	0000	-LAUNDRY & SANITATION		1,100	1,100	991
18,451	18,000	17,100	3930	0000	-CARTAGE		18,000	18,000	17,101
1,495	**3,000**	**1,960**	**4 000**		**CONTRACTUAL EXPENSES**		**2,950**	**2,950**	**2,950**
0	0	90	4010	0000	-TELEPHONE & TELEGRAPH		200	200	200
244	250	200	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
123	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
348	1,000	580	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
780	1,650	990	4340	0000	-TRAVEL: OTHER		1,650	1,650	1,650
78,249	**81,130**	**81,130**	**9 000**		**INTERFUND TRANSFERS**		**81,130**	**90,841**	**90,841**
56,130	50,864	50,864	9810	0000	-TRANSFER TO SELF INS FD-INS CH		50,864	53,258	53,258
22,119	30,266	30,266	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		30,266	37,583	37,583
338,914	**375,242**	**311,243**	**001 - HSV - 4426 - PESTICIDE DETECTION**				**344,257**	**344,785**	**344,132**
322,711	**318,742**	**300,243**	**1 000**		**PERSONAL SERVICES**		**333,257**	**333,257**	**332,604**
2,400	3,450	3,450	1060	0000	-LONGEVITY PAY		3,450	3,450	3,450
299,828	315,292	299,455	1100	0000	-PERMANENT SALARIES		329,807	329,807	329,154
20,484	0	9,778	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	-12,440	1380	0000	-DEFERRED PAY		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,596	**20,000**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
2,596	20,000	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**25,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	10,000	0	3280 0000 -WELL DRILLING SUPPLIES	0	0	0
0	15,000	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
0	**500**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	500	0	4340 0000 -TRAVEL: OTHER	0	0	0
13,607	**11,000**	**11,000**	**9 000 INTERFUND TRANSFERS**	**11,000**	**11,528**	**11,528**
11,224	11,000	11,000	9810 0000 -TRANSFER TO SELF INS FD-INS CH	11,000	11,528	11,528
2,383	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
231,029	**242,921**	**191,646**	**001 - HSV - 4430 - DRINKING WATER ENHANCEMENT**	**212,541**	**217,514**	**217,113**
141,223	**176,083**	**174,091**	**1 000 PERSONAL SERVICES**	**194,459**	**203,459**	**203,058**
1,050	1,050	1,050	1060 0000 -LONGEVITY PAY	1,050	1,050	1,050
132,766	175,033	157,135	1100 0000 -PERMANENT SALARIES	193,409	202,409	202,008
6,607	0	23,203	1120 0000 -OVERTIME SALARIES	0	0	0
800	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	-7,297	1380 0000 -DEFERRED PAY	0	0	0
5,039	**26,800**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
1,360	6,800	0	2020 0000 -OFFICE MACHINES	0	0	0
3,678	20,000	0	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
78,379	**22,880**	**1,397**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,924**	**1,924**	**1,924**
293	1,560	0	3010 0000 -OFFICE SUPPLIES	0	0	0
1,320	1,320	1,397	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
42,644	20,000	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S	1,924	1,924	1,924
34,122	0	0	3650 0000 -REPAIRS: BUILDINGS	0	0	0
96	**1,000**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	50	0	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
96	150	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
0	500	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	300	0	4340 0000 -TRAVEL: OTHER	0	0	0
6,293	**16,158**	**16,158**	**9 000 INTERFUND TRANSFERS**	**16,158**	**12,131**	**12,131**
5,612	5,500	5,500	9810 0000 -TRANSFER TO SELF INS FD-INS CH	5,500	5,764	5,764

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
681	10,658	10,658	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		10,658	6,367	6,367
50,859	**6,088,818**	**4,674,995**	**001 -**	**HSV**	**- 4500 - PREVENTATIVE MEDICINE-ADM**		**371,756**	**525,300**	**524,679**
47,603	**3,750,109**	**2,862,578**	**1 000**		**PERSONAL SERVICES**		**327,619**	**317,619**	**316,998**
0	54,400	54,050	1060	0000	-LONGEVITY PAY		3,600	3,600	3,600
47,603	3,672,484	2,900,000	1100	0000	-PERMANENT SALARIES		323,519	313,519	312,898
0	5,000	2,000	1120	0000	-OVERTIME SALARIES		500	500	500
0	0	1,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	-112,332	1380	0000	-DEFERRED PAY		0	0	0
0	18,225	17,860	1410	0000	-CLOTHING ALLOWANCE		0	0	0
0	**27,446**	**20,000**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	3,146	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
0	21,300	20,000	2020	0000	-OFFICE MACHINES		0	0	0
0	3,000	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
0	**685,229**	**424,787**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**14,200**	**2,200**	**2,200**
0	12,746	4,000	3010	0000	-OFFICE SUPPLIES		1,000	1,000	1,000
0	1,961	1,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	250	100	3020	0000	-POSTAGE		0	0	0
0	150	0	3040	0000	-OUTSIDE PRINTING		0	0	0
0	0	17,546	3041	0000	-PRINTSHOP HSV CHARGEBACK		0	0	0
0	981	553	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
0	981	400	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
0	44,118	20,000	3100	0000	-INSTRUCTIONAL SUPPLIES		10,000	0	0
0	104,570	83,656	3160	0000	-COMPUTER SOFTWARE		0	0	0
0	493,000	275,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		0	0	0
0	4,902	1,500	3500	0000	-OTHER: UNCLASSIFIED		2,000	0	0
0	13,726	11,581	3510	0000	-RENT: BUSINESS MACHINES & SYS		0	0	0
0	2,942	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		0	0	0
0	4,902	2,451	3650	0000	-REPAIRS: BUILDINGS		1,200	1,200	1,200
0	0	6,500	3770	0000	-ADVERTISING		0	0	0
0	**1,353,368**	**1,094,964**	**4 000**		**CONTRACTUAL EXPENSES**		**2,350**	**2,350**	**2,350**
0	12,000	11,400	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
0	12,850	14,208	4015	0000	-CELLULAR COMMUNICATIONS		900	900	900

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	32,000	20,000	4210 0000	-COMPUTER SERVICES	0	0	0
0	900	700	4310 0000	-EMPLOYEE MISC-EXPENSES	0	0	0
0	1,000	600	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	50	50	50
0	38,413	38,413	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,400	1,400	1,400
0	1,605	963	4340 0000	-TRAVEL: OTHER	0	0	0
0	1,254,600	1,008,680	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
3,256	**272,666**	**272,666**	**9 000**	**INTERFUND TRANSFERS**	**27,587**	**203,131**	**203,131**
0	152,282	152,282	9810 0000	-TRANSFER TO SELF INS FD-INS CH	15,407	134,983	134,983
3,256	120,384	120,384	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	12,180	68,148	68,148
1,597,444	**0**	**0**	**001 - HSV - 4501 - TOBACCO EDUCATION & CONTROL PROGRAM**		**2,004,773**	**1,963,110**	**1,959,018**
721,310	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**886,776**	**923,458**	**921,673**
10,300	0	0	1060 0000	-LONGEVITY PAY	14,450	14,450	14,450
708,437	0	0	1100 0000	-PERMANENT SALARIES	869,826	901,508	899,723
2,573	0	0	1120 0000	-OVERTIME SALARIES	2,500	2,500	2,500
0	0	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	5,000	5,000
1,264	**0**	**0**	**2 000**	**EQUIPMENT**	**1,968**	**1,318**	**1,318**
1,264	0	0	2020 0000	-OFFICE MACHINES	1,968	1,318	1,318
193,828	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**385,478**	**339,212**	**336,905**
4,945	0	0	3010 0000	-OFFICE SUPPLIES	6,000	6,000	6,000
0	0	0	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	1,000	1,000	1,000
0	0	0	3041 0000	-PRINTSHOP HSV CHARGEBACK	13,512	13,512	13,512
0	0	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,000	1,000	341
31,844	0	0	3100 0000	-INSTRUCTIONAL SUPPLIES	35,000	10,000	10,000
0	0	0	3160 0000	-COMPUTER SOFTWARE	1,000	1,000	341
152,048	0	0	3370 0000	-MEDICAL, DENTAL & LABORATORY S	320,000	300,000	300,000
1,201	0	0	3500 0000	-OTHER: UNCLASSIFIED	2,766	1,500	511
2,991	0	0	3510 0000	-RENT: BUSINESS MACHINES & SYS	4,000	4,000	4,000
799	0	0	3610 0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
0	0	0	3650 0000	-REPAIRS: BUILDINGS	1,200	1,200	1,200
613,075	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**674,670**	**669,670**	**669,670**
499	0	0	4015 0000	-CELLULAR COMMUNICATIONS	0	0	0
32	0	0	4310 0000	-EMPLOYEE MISC-EXPENSES	50	50	50

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
80	0	0	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	120	120	120
1,692	0	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	4,500	4,500	4,500
610,772	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	670,000	665,000	665,000
67,967	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**55,881**	**29,452**	**29,452**
36,123	0	0	9810 0000	-TRANSFER TO SELF INS FD-INS CH	31,209	6,397	6,397
31,844	0	0	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	24,672	23,055	23,055
345,663	**324,146**	**292,131**	**001 - HSV - 4502 - TOBACCO ENFORCEMENT PROGRAM**		**326,245**	**325,704**	**325,117**
266,862	**284,567**	**262,077**	**1 000**	**PERSONAL SERVICES**	**299,666**	**299,666**	**299,079**
3,100	3,250	3,250	1060 0000	-LONGEVITY PAY	3,250	3,250	3,250
260,175	275,317	267,057	1100 0000	-PERMANENT SALARIES	296,416	296,416	295,829
219	1,000	500	1120 0000	-OVERTIME SALARIES	0	0	0
3,368	5,000	2,500	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
0	0	-11,230	1380 0000	-DEFERRED PAY	0	0	0
26,683	**500**	**375**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,724	0	0	2020 0000	-OFFICE MACHINES	0	0	0
19,514	0	0	2030 0000	-PURCHASE OF AUTOMOBILES	0	0	0
4,980	0	0	2070 0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
465	500	375	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
11,993	**6,100**	**1,800**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
105	0	0	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
2,990	0	0	3040 0000	-OUTSIDE PRINTING	0	0	0
4,498	0	0	3100 0000	-INSTRUCTIONAL SUPPLIES	0	0	0
606	500	300	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
3,795	5,600	1,500	3770 0000	-ADVERTISING	0	0	0
6,598	**6,400**	**1,300**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	100	0	4310 0000	-EMPLOYEE MISC-EXPENSES	0	0	0
108	100	0	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
987	1,200	300	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
5,503	5,000	1,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
33,527	**26,579**	**26,579**	**9 000**	**INTERFUND TRANSFERS**	**26,579**	**26,038**	**26,038**
11,683	10,970	10,970	9810 0000	-TRANSFER TO SELF INS FD-INS CH	10,970	11,679	11,679
21,844	15,609	15,609	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	15,609	14,359	14,359

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0	**56,337**	**52,630**	**001 - HSV - 4506 - LYME DISEASE ED GRANT**		**57,975**	**2,964**	**2,964**
0	**53,808**	**50,101**	**1 000 PERSONAL SERVICES**		**55,446**	**0**	**0**
0	53,808	52,194	1100 0000 -PERMANENT SALARIES		55,446	0	0
0	0	-2,093	1380 0000 -DEFERRED PAY		0	0	0
0	**2,529**	**2,529**	**9 000 INTERFUND TRANSFERS**		**2,529**	**2,964**	**2,964**
0	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH		1,833	1,921	1,921
0	696	696	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		696	1,043	1,043
3,121,001	**0**	**448**	**001 - HSV - 4508 - PUBLIC HEALTH NURSING**		**3,107,507**	**2,702,604**	**2,695,837**
2,147,894	**0**	**448**	**1 000 PERSONAL SERVICES**		**2,117,031**	**1,887,822**	**1,884,213**
7,989	0	448	1020 0000 -TERMINAL VACATION PAY		0	0	0
10,756	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
42,500	0	0	1060 0000 -LONGEVITY PAY		37,050	37,050	37,050
3,698	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
2,009,261	0	0	1100 0000 -PERMANENT SALARIES		2,051,756	1,822,547	1,818,938
5,074	0	0	1120 0000 -OVERTIME SALARIES		10,000	10,000	10,000
11,171	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
1,000	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
42,047	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
14,400	0	0	1410 0000 -CLOTHING ALLOWANCE		18,225	18,225	18,225
6,844	**0**	**0**	**2 000 EQUIPMENT**		**15,000**	**8,200**	**8,200**
6,844	0	0	2020 0000 -OFFICE MACHINES		13,600	6,800	6,800
0	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		1,400	1,400	1,400
25,012	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**72,778**	**70,028**	**66,870**
6,754	0	0	3010 0000 -OFFICE SUPPLIES		7,000	7,000	7,000
2,085	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		500	500	500
248	0	0	3020 0000 -POSTAGE		250	100	35
0	0	0	3040 0000 -OUTSIDE PRINTING		500	0	0
0	0	0	3041 0000 -PRINTSHOP HSV CHARGEBACK		4,034	4,034	4,034
79	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		200	200	69
1,490	0	0	3080 0000 -RESEARCH & LAW BOOKS		2,000	500	171
350	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		500	500	171
965	0	0	3160 0000 -COMPUTER SOFTWARE		43,000	43,000	43,000

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867	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
624	0	0	3500 0000 -OTHER: UNCLASSIFIED		1,994	1,994	679
10,106	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		8,000	8,000	8,000
1,445	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,100	1,500	511
0	0	0	3650 0000 -REPAIRS: BUILDINGS		1,200	1,200	1,200
652,966	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**713,500**	**653,500**	**653,500**
2,581	0	0	4010 0000 -TELEPHONE & TELEGRAPH		13,000	13,000	13,000
19,761	0	0	4015 0000 -CELLULAR COMMUNICATIONS		15,000	15,000	15,000
43,992	0	0	4210 0000 -COMPUTER SERVICES		15,000	15,000	15,000
738	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES		1,000	1,000	1,000
876	0	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
39,511	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		45,000	45,000	45,000
189	0	0	4340 0000 -TRAVEL: OTHER		500	500	500
545,318	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		623,000	563,000	563,000
288,285	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**189,198**	**83,054**	**83,054**
137,004	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH		105,666	12,964	12,964
151,281	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		83,532	70,090	70,090
0	**315,805**	**302,642**	**001 - HSV - 4509 - CHILD FIND PROGRAM**		**313,746**	**315,122**	**315,122**
0	**299,971**	**288,408**	**1 000 PERSONAL SERVICES**		**299,512**	**299,512**	**299,512**
0	3,450	3,450	1060 0000 -LONGEVITY PAY		3,450	3,450	3,450
0	296,521	292,727	1100 0000 -PERMANENT SALARIES		296,062	296,062	296,062
0	0	1,470	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-9,239	1380 0000 -DEFERRED PAY		0	0	0
0	**600**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	600	0	3010 0000 -OFFICE SUPPLIES		0	0	0
0	**1,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	1,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**14,234**	**14,234**	**9 000 INTERFUND TRANSFERS**		**14,234**	**15,610**	**15,610**
0	9,923	9,923	9810 0000 -TRANSFER TO SELF INS FD-INS CH		9,923	10,299	10,299
0	4,311	4,311	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		4,311	5,311	5,311
2,273,405	**2,315,321**	**2,158,483**	**001 - HSV - 4618 - EMERGENCY MEDICAL CARE**		**2,330,495**	**2,239,807**	**2,233,725**
764,011	**879,367**	**722,393**	**1 000 PERSONAL SERVICES**		**846,425**	**800,001**	**798,459**

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6,750	7,800	7,800	1060	0000	-LONGEVITY PAY		8,850	8,850	8,850
730,712	841,567	730,000	1100	0000	-PERMANENT SALARIES		807,575	778,926	777,384
26,549	30,000	12,225	1120	0000	-OVERTIME SALARIES		30,000	12,225	12,225
0	0	-27,632	1380	0000	-DEFERRED PAY		0	0	0
41,905	**55,771**	**38,000**	**2 000**		**EQUIPMENT**		**54,773**	**39,937**	**39,937**
1,075	3,709	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
10,505	10,322	4,500	2020	0000	-OFFICE MACHINES		8,887	5,687	5,687
30,325	36,740	30,000	2080	0000	-MEDICAL, DENTAL & LABORATORY		41,636	30,000	30,000
0	5,000	3,500	2090	0000	-RADIO & COMMUNICATION		4,250	4,250	4,250
219,007	**221,800**	**242,292**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**268,014**	**255,616**	**251,076**
11,273	4,000	3,200	3010	0000	-OFFICE SUPPLIES		3,200	3,200	3,200
657	1,000	800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		1,000	1,000	801
241	500	0	3040	0000	-OUTSIDE PRINTING		0	0	0
0	0	53,116	3041	0000	-PRINTSHOP HSV CHARGEBACK		53,116	53,116	53,116
360	500	409	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,000	500	410
0	0	0	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,000	1,000	1,000
118,534	120,000	118,691	3100	0000	-INSTRUCTIONAL SUPPLIES		123,248	117,000	117,000
3,952	8,800	0	3160	0000	-COMPUTER SOFTWARE		8,100	8,100	8,100
67,206	75,000	57,904	3370	0000	-MEDICAL, DENTAL & LABORATORY S		68,000	58,000	57,905
8,598	2,500	1,672	3500	0000	-OTHER: UNCLASSIFIED		1,000	1,000	1,000
4,235	5,500	4,200	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,400	4,400	4,201
0	1,000	50	3610	0000	-REPAIRS: OFFICE EQUIPMENT		750	100	68
3,951	500	250	3650	0000	-REPAIRS: BUILDINGS		1,200	1,200	574
0	2,500	2,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		2,000	7,000	3,701
898,568	**871,574**	**868,989**	**4 000**		**CONTRACTUAL EXPENSES**		**874,474**	**881,474**	**881,474**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH		2,000	2,000	2,000
647	800	640	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
915	4,000	3,600	4210	0000	-COMPUTER SERVICES		3,600	3,600	3,600
20	345	270	4310	0000	-EMPLOYEE MISC-EXPENSES		345	345	345
612	750	400	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		750	750	750
732	2,500	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,500	1,500	1,500
96	200	100	4340	0000	-TRAVEL: OTHER		300	300	300

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456,351	410,000	410,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		418,000	425,000	425,000
439,195	447,979	447,979	4980 AVW1 - UNIVERSITY HOSPITAL		447,979	447,979	447,979
0	5,000	5,000	GUN1 - SHIRLEY COMMUNITY AMBULANCE		0	0	0
349,915	**286,809**	**286,809**	**9 000 INTERFUND TRANSFERS**		**286,809**	**262,779**	**262,779**
316,021	248,055	248,055	9810 0000 - TRANSFER TO SELF INS FD-INS CH		248,055	232,882	232,882
33,894	38,754	38,754	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		38,754	29,897	29,897
58,724	**0**	**0**	**001 - HSV - 4623 - UASI FY 05**		**0**	**0**	**0**
3,275	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,275	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
37,383	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
37,383	0	0	2020 0000 - OFFICE MACHINES		0	0	0
18,066	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
18,066	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
53,568	**2,700**	**0**	**001 - HSV - 4624 - SHSP FY06**		**0**	**0**	**0**
0	**2,700**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	2,700	0	2020 0000 - OFFICE MACHINES		0	0	0
53,568	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
53,568	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
204,069	**0**	**0**	**001 - HSV - 4625 - UASI FY 06**		**0**	**0**	**0**
107,343	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
107,343	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
96,726	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
96,726	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
12,690	**228,425**	**215,735**	**001 - HSV - 4626 - UASI 07 HSV**		**168,425**	**0**	**0**
0	**12,875**	**12,875**	**1 000 PERSONAL SERVICES**		**12,875**	**0**	**0**
0	12,875	12,875	1120 0000 - OVERTIME SALARIES		12,875	0	0
0	**30,000**	**49,705**	**2 000 EQUIPMENT**		**30,000**	**0**	**0**
0	15,000	15,000	2040 0000 - TRUCKS, TRAILERS & JEEPS		15,000	0	0
0	0	8,520	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
0	15,000	15,000	2090 0000 - RADIO & COMMUNICATION		15,000	0	0
0	0	11,185	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
12,550	**159,450**	**127,195**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**105,950**	**0**	**0**

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0	103,500	67,145	3010 0000	-OFFICE SUPPLIES	50,000	0	0
0	30,000	30,000	3160 0000	-COMPUTER SOFTWARE	30,000	0	0
0	0	2,400	3370 0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
0	7,500	21,750	3500 0000	-OTHER: UNCLASSIFIED	7,500	0	0
12,550	18,450	5,900	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	18,450	0	0
140	**26,100**	**25,960**	**4 000**	**CONTRACTUAL EXPENSES**	**19,600**	**0**	**0**
140	26,100	25,960	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	19,600	0	0
0	**0**	**100,000**	**001 - HSV - 4627 - SHSP 07 HSV**		**5,000**	**0**	**0**
0	**0**	**100,000**	**2 000**	**EQUIPMENT**	**5,000**	**0**	**0**
0	0	100,000	2080 0000	-MEDICAL, DENTAL & LABORATORY	5,000	0	0
9,493,246	**9,581,157**	**9,193,528**	**001 - HSV - 4720 - FORENSIC SCIENCES**		**9,840,276**	**9,586,683**	**9,499,742**
7,757,073	**7,722,507**	**7,270,865**	**1 000**	**PERSONAL SERVICES**	**7,852,222**	**7,677,929**	**7,663,483**
53,012	0	97,497	1020 0000	-TERMINAL VACATION PAY	0	0	0
92,478	0	64,992	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
129,050	129,800	125,850	1060 0000	-LONGEVITY PAY	131,350	131,350	131,350
1,350	700	700	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	700	700	700
9,236	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
6,978,970	7,289,507	6,950,000	1100 0000	-PERMANENT SALARIES	7,417,672	7,294,879	7,280,433
421,798	300,000	279,000	1120 0000	-OVERTIME SALARIES	300,000	250,000	250,000
5,825	2,500	1,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	2,500	1,000	1,000
15,000	0	0	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
1,200	0	0	1270 0000	-DISABILITY INCOME	0	0	0
48,647	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-248,174	1380 0000	-DEFERRED PAY	0	0	0
507	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
41,207	**25,110**	**15,973**	**2 000**	**EQUIPMENT**	**50,748**	**43,215**	**43,215**
0	4,488	0	2010 0000	-FURNITURE & FURNISHINGS	4,488	0	0
33,637	11,622	9,298	2020 0000	-OFFICE MACHINES	37,260	34,215	34,215
2,420	3,000	2,000	2070 0000	-CAMERAS & PHOTOGRAPHIC	3,000	3,000	3,000
2,732	3,500	2,800	2080 0000	-MEDICAL, DENTAL & LABORATORY	3,500	3,500	3,500
2,418	2,500	1,875	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	2,500	2,500	2,500
970,443	**1,016,810**	**843,439**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,111,476**	**1,083,551**	**1,011,056**

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27,527	26,000	20,000	3010	0000	-OFFICE SUPPLIES		26,000	26,000	26,000
4,961	5,000	4,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		7,475	5,000	4,001
12,515	20,000	14,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		20,000	20,000	16,041
0	0	2,341	3041	0000	-PRINTSHOP HSV CHARGEBACK		2,341	2,341	2,341
966	2,500	2,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,500	2,000	2,000
2,750	5,000	3,000	3080	0000	-RESEARCH & LAW BOOKS		5,000	3,000	3,000
8,795	28,750	16,000	3160	0000	-COMPUTER SOFTWARE		15,450	15,450	15,450
1,416	4,500	2,000	3310	0000	-CLOTHING & ACCESSORIES		4,500	2,000	2,000
2,976	4,500	4,050	3350	0000	-SAFETY SUPPLIES		4,500	4,050	4,050
390,973	375,000	318,750	3370	0000	-MEDICAL, DENTAL & LABORATORY S		400,000	400,000	400,000
28,367	28,500	22,800	3500	0000	-OTHER: UNCLASSIFIED		28,500	28,500	28,500
8,843	9,000	9,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		9,000	9,000	9,000
199,953	200,000	180,000	3580	0000	-RENT: MEDICAL EQUIPMENT		220,000	200,000	200,000
220	5,000	2,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,000	5,000	3,021
6,475	8,000	4,000	3650	0000	-REPAIRS: BUILDINGS		50,000	50,000	50,000
249,881	270,000	216,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		280,000	280,000	216,001
0	500	400	3770	0000	-ADVERTISING		500	500	401
4,474	4,500	4,050	3920	0000	-LAUNDRY & SANITATION		4,500	4,500	4,051
19,352	20,000	18,988	3930	0000	-CARTAGE		20,000	20,000	18,989
0	0	0	3940	0000	-ACCREDITATION FEES		6,150	6,150	6,150
0	60	60	3950	0000	-NOTARY FEES		60	60	60
269,971	**266,966**	**513,487**	**4 000**		**CONTRACTUAL EXPENSES**		**276,066**	**316,066**	**316,066**
2,729	2,700	2,565	4010	0000	-TELEPHONE & TELEGRAPH		3,600	3,600	3,600
2,718	1,800	1,440	4015	0000	-CELLULAR COMMUNICATIONS		2,500	2,500	2,500
9,580	0	0	4210	0000	-COMPUTER SERVICES		10,000	10,000	10,000
129	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
10,944	9,000	8,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		9,000	9,000	9,000
1,128	1,621	973	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,621	1,621	1,621
3,289	4,590	2,754	4340	0000	-TRAVEL: OTHER		4,590	4,590	4,590
239,454	247,155	497,155	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		244,655	284,655	284,655
454,553	**549,764**	**549,764**	**9 000**		**INTERFUND TRANSFERS**		**549,764**	**465,922**	**465,922**
282,835	249,119	249,119	9810	0000	-TRANSFER TO SELF INS FD-INS CH		249,119	254,968	254,968

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171,718	300,645	300,645	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	300,645	210,954	210,954
996	**4,000**	**4,000**	**001 - HSV - 4721 - ARSON LAB IMPROVEMENT**	**4,000**	**4,000**	**4,000**
996	**4,000**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**4,000**	**4,000**	**4,000**
996	4,000	4,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	4,000	4,000	4,000
95,172	**92,120**	**96,946**	**001 - HSV - 4722 - TOXICOLOGY LAB ACCREDITATION G**	**127,865**	**104,799**	**102,040**
78,480	**62,790**	**60,564**	**1 000 PERSONAL SERVICES**	**90,784**	**78,285**	**78,165**
0	0	588	1080 0000 -RETRO & VACATION PAY	0	0	0
41,210	44,790	44,069	1100 0000 -PERMANENT SALARIES	60,785	60,785	60,665
37,270	18,000	18,000	1120 0000 -OVERTIME SALARIES	29,999	17,500	17,500
0	0	-2,293	1380 0000 -DEFERRED PAY	0	0	0
0	0	200	1620 0000 -OT - STRAIGHT TIME	0	0	0
0	**0**	**11,797**	**2 000 EQUIPMENT**	**3,000**	**0**	**0**
0	0	2,891	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
0	0	4,367	2020 0000 -OFFICE MACHINES	3,000	0	0
0	0	4,539	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
8,367	**20,500**	**15,755**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**21,501**	**18,501**	**15,862**
0	6,000	280	3080 0000 -RESEARCH & LAW BOOKS	6,000	3,000	3,000
3,867	1,000	3,790	3370 0000 -MEDICAL, DENTAL & LABORATORY S	1,000	1,000	1,000
4,500	0	0	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	3,000	1,185	3650 0000 -REPAIRS: BUILDINGS	0	0	0
0	10,500	10,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	14,501	14,501	11,862
6,007	**6,250**	**6,250**	**4 000 CONTRACTUAL EXPENSES**	**10,000**	**5,000**	**5,000**
1,905	4,000	4,000	4340 0000 -TRAVEL: OTHER	7,000	2,000	2,000
4,102	2,250	2,250	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	3,000	3,000	3,000
2,318	**2,580**	**2,580**	**9 000 INTERFUND TRANSFERS**	**2,580**	**3,013**	**3,013**
1,871	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH	1,833	1,921	1,921
447	747	747	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	747	1,092	1,092
77,046	**0**	**0**	**001 - HSV - 4723 - CRIME LAB ACCREDITATION GRANT**	**0**	**18,837**	**18,837**
26,517	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
5,290	0	0	2020 0000 -OFFICE MACHINES	0	0	0
2,499	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
15,244	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,484	0	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
47,025	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
89	0	0	3010 0000	-OFFICE SUPPLIES	0	0	0
46,936	0	0	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
3,504	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
3,504	0	0	4340 0000	-TRAVEL: OTHER	0	0	0
0	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**0**	**18,837**	**18,837**
0	0	0	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	0	18,837	18,837
420,600	**448,115**	**518,770**	**001 - HSV - 4726**	**- TARGET CRIME INITIATIVE GRANT**	**458,727**	**336,180**	**336,180**
176,352	**151,550**	**222,205**	**1 000**	**PERSONAL SERVICES**	**152,602**	**152,602**	**152,602**
2,050	2,050	2,050	1060 0000	-LONGEVITY PAY	3,100	3,100	3,100
150,057	149,500	141,993	1100 0000	-PERMANENT SALARIES	149,502	149,502	149,502
24,245	0	83,890	1120 0000	-OVERTIME SALARIES	0	0	0
0	0	-5,728	1380 0000	-DEFERRED PAY	0	0	0
167,166	**132,600**	**130,198**	**2 000**	**EQUIPMENT**	**75,000**	**0**	**0**
0	0	17,311	2020 0000	-OFFICE MACHINES	0	0	0
167,166	132,600	109,548	2080 0000	-MEDICAL, DENTAL & LABORATORY	75,000	0	0
0	0	3,339	2090 0000	-RADIO & COMMUNICATION	0	0	0
60,849	**88,400**	**84,022**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**166,060**	**117,560**	**117,560**
1,966	4,000	1,800	3010 0000	-OFFICE SUPPLIES	4,000	4,000	4,000
444	0	702	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
0	3,000	3,000	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	3,000	3,000	3,000
782	3,000	3,000	3080 0000	-RESEARCH & LAW BOOKS	3,000	3,000	3,000
0	0	1,400	3160 0000	-COMPUTER SOFTWARE	8,500	8,500	8,500
21,093	13,500	13,500	3370 0000	-MEDICAL, DENTAL & LABORATORY S	63,500	15,000	15,000
8,883	7,000	2,720	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
27,681	57,900	57,900	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	84,060	84,060	84,060
8,949	**70,500**	**77,280**	**4 000**	**CONTRACTUAL EXPENSES**	**60,000**	**60,000**	**60,000**
8,949	7,500	11,780	4340 0000	-TRAVEL: OTHER	10,000	10,000	10,000
0	63,000	65,500	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	50,000	50,000	50,000
7,284	**5,065**	**5,065**	**9 000**	**INTERFUND TRANSFERS**	**5,065**	**6,018**	**6,018**
3,741	3,667	3,667	9810 0000	-TRANSFER TO SELF INS FD-INS CH	3,667	3,843	3,843

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,543	1,398	1,398	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,398	2,175	2,175
40,799	**0**	**0**	**001 - HSV - 4728 - DNA BACKLOG REDUCTION**		**0**	**0**	**0**
7,788	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
7,195	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
593	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
16,402	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
16,402	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
16,608	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
16,608	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
24,787	**36,996**	**54,007**	**001 - HSV - 4729 - COVERDELL, NFSI**		**45,000**	**45,000**	**45,000**
4,800	**1,996**	**20,007**	**1 000 PERSONAL SERVICES**		**11,150**	**11,150**	**11,150**
4,800	1,996	20,007	1120 0000 -OVERTIME SALARIES		11,150	11,150	11,150
19,987	**35,000**	**34,000**	**2 000 EQUIPMENT**		**17,000**	**17,000**	**17,000**
0	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		7,000	7,000	7,000
19,987	35,000	34,000	2080 0000 -MEDICAL, DENTAL & LABORATORY		10,000	10,000	10,000
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,850**	**16,850**	**16,850**
0	0	0	3940 0000 -ACCREDITATION FEES		16,850	16,850	16,850
3,204	**36,996**	**59,899**	**001 - HSV - 4731 - TOX LAB - COVERDELL,NEST**		**45,000**	**45,000**	**45,000**
0	**22,000**	**44,903**	**1 000 PERSONAL SERVICES**		**30,000**	**30,000**	**30,000**
0	22,000	44,903	1120 0000 -OVERTIME SALARIES		30,000	30,000	30,000
3,204	**3,500**	**3,500**	**2 000 EQUIPMENT**		**7,000**	**7,000**	**7,000**
3,204	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
0	0	0	2020 0000 -OFFICE MACHINES		1,500	1,500	1,500
0	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		5,500	5,500	5,500
0	3,500	3,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**7,496**	**7,496**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,500**	**2,500**	**2,500**
0	7,496	7,496	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,500	2,500	2,500
0	**4,000**	**4,000**	**4 000 CONTRACTUAL EXPENSES**		**5,500**	**5,500**	**5,500**
0	4,000	4,000	4340 0000 -TRAVEL: OTHER		4,000	4,000	4,000
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,500	1,500	1,500
43,416	**52,940**	**101,572**	**001 - HSV - 4732 - FIREARM LAB CAPACITY**	**M**	**54,538**	**55,146**	**55,146**
40,830	**50,585**	**48,617**	**1 000 PERSONAL SERVICES**		**52,183**	**52,183**	**52,183**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
46,187	50,585	50,585	1100 0000 -PERMANENT SALARIES	M	52,185	52,185	52,185
643	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	0	-1,968	1380 0000 -DEFERRED PAY	M	0	0	0
2,586	0	50,600	2 000 EQUIPMENT		0	0	0
2,586	0	50,600	2080 0000 -MEDICAL, DENTAL & LABORATORY	M	0	0	0
0	2,355	2,355	9 000 INTERFUND TRANSFERS		2,355	2,963	2,963
0	1,833	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	1,833	1,921	1,921
0	522	522	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	M	522	1,042	1,042
116,156	172,005	181,982	001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS		176,275	127,488	127,488
87,796	**117,900**	**112,677**	**1 000 PERSONAL SERVICES**		**121,570**	**121,570**	**121,570**
85,846	117,900	115,628	1100 0000 -PERMANENT SALARIES		121,570	121,570	121,570
623	0	500	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-4,586	1380 0000 -DEFERRED PAY		0	0	0
1,327	0	1,135	1620 0000 -OT - STRAIGHT TIME		0	0	0
26,619	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
26,619	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**49,400**	**64,600**	**4 000 CONTRACTUAL EXPENSES**		**50,000**	**0**	**0**
0	49,400	64,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		50,000	0	0
3,741	**4,705**	**4,705**	**9 000 INTERFUND TRANSFERS**		**4,705**	**5,918**	**5,918**
3,741	3,667	3,667	9810 0000 -TRANSFER TO SELF INS FD-INS CH		3,667	3,843	3,843
0	1,038	1,038	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,038	2,075	2,075
154,761	**203,350**	**329,495**	**001 - HSV - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**		**176,714**	**94,029**	**94,029**
7,161	**20,000**	**22,839**	**1 000 PERSONAL SERVICES**		**10,000**	**10,000**	**10,000**
6,598	20,000	22,839	1120 0000 -OVERTIME SALARIES		10,000	10,000	10,000
563	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
87,438	**88,100**	**56,747**	**2 000 EQUIPMENT**		**56,586**	**3,812**	**3,812**
4,405	0	13,481	2020 0000 -OFFICE MACHINES		5,195	0	0
0	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		16,800	0	0
83,033	88,100	26,466	2080 0000 -MEDICAL, DENTAL & LABORATORY		34,591	3,812	3,812
0	0	16,800	2090 0000 -RADIO & COMMUNICATION		0	0	0
60,161	**63,250**	**115,559**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**41,378**	**11,467**	**11,467**
0	0	68,400	3160 0000 -COMPUTER SOFTWARE		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
60,161	63,250	47,159	3370 0000 - MEDICAL, DENTAL & LABORATORY S		41,378	11,467	11,467
0	**32,000**	**134,350**	**4 000 CONTRACTUAL EXPENSES**		**68,750**	**68,750**	**68,750**
0	0	33,600	4210 0000 - COMPUTER SERVICES		0	0	0
0	32,000	100,750	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		68,750	68,750	68,750
45,429	**47,623**	**43,616**	**001 - HSV - 4812 - CSHCN GRANT**		**48,880**	**47,071**	**47,071**
39,196	**40,275**	**37,500**	**1 000 PERSONAL SERVICES**		**41,532**	**41,532**	**41,532**
39,196	40,275	39,067	1100 0000 - PERMANENT SALARIES		41,532	41,532	41,532
0	0	-1,567	1380 0000 - DEFERRED PAY		0	0	0
1,195	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
481	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
715	0	0	2020 0000 - OFFICE MACHINES		0	0	0
1,263	**2,767**	**1,535**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,767**	**1,767**	**1,767**
653	1,000	746	3010 0000 - OFFICE SUPPLIES		500	500	500
0	500	0	3020 0000 - POSTAGE		1,000	0	0
0	748	374	3040 0000 - OUTSIDE PRINTING		748	748	748
230	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
380	519	415	3500 0000 - OTHER: UNCLASSIFIED		519	519	519
3,775	**4,581**	**4,581**	**9 000 INTERFUND TRANSFERS**		**4,581**	**3,772**	**3,772**
1,871	1,833	1,833	9810 0000 - TRANSFER TO SELF INS FD-INS CH		1,833	1,921	1,921
1,904	2,748	2,748	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		2,748	1,851	1,851
3,704,880	**4,037,578**	**3,690,395**	**001 - HSV - 4813 - SERVICES TO DISABLED CHILDREN**		**4,062,387**	**3,981,835**	**3,974,619**
2,981,851	**3,289,650**	**3,056,538**	**1 000 PERSONAL SERVICES**		**3,317,329**	**3,260,125**	**3,253,803**
10,863	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
12,876	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
44,750	52,250	51,200	1060 0000 - LONGEVITY PAY		54,900	54,900	54,900
62	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,854,314	3,209,400	3,110,000	1100 0000 - PERMANENT SALARIES		3,244,429	3,192,225	3,185,903
15,922	25,000	10,000	1120 0000 - OVERTIME SALARIES		15,000	10,000	10,000
3,331	3,000	3,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		3,000	3,000	3,000
6,710	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
4,200	0	0	1270 0000 - DISABILITY INCOME		0	0	0
28,750	0	0	1280 0000 - RETIREMENT INCENTIVE		0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-117,662	1380	0000	-DEFERRED PAY		0	0	0
73	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
10,900	**8,435**	**775**	**2 000**		**EQUIPMENT**		**3,340**	**3,340**	**3,340**
1,029	3,780	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
9,871	4,655	775	2020	0000	-OFFICE MACHINES		3,340	3,340	3,340
24,810	**76,071**	**63,245**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**83,736**	**69,136**	**68,242**
10,930	12,000	9,600	3010	0000	-OFFICE SUPPLIES		12,000	10,000	9,601
1,337	1,500	800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		1,500	1,000	801
112	1,200	100	3020	0000	-POSTAGE		1,200	100	100
197	1,000	500	3040	0000	-OUTSIDE PRINTING		1,000	500	500
0	0	2,376	3041	0000	-PRINTSHOP HSV CHARGEBACK		2,376	2,376	2,376
0	150	150	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		150	150	150
296	500	0	3080	0000	-RESEARCH & LAW BOOKS		500	300	300
1,055	45,861	37,000	3160	0000	-COMPUTER SOFTWARE		45,000	37,000	37,000
4,764	3,000	2,700	3370	0000	-MEDICAL, DENTAL & LABORATORY S		3,000	5,000	5,000
1,523	1,500	1,200	3500	0000	-OTHER: UNCLASSIFIED		1,500	1,200	1,200
4,411	7,500	7,809	3510	0000	-RENT: BUSINESS MACHINES & SYS		11,000	7,000	7,000
0	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,250	3,250	3,250
0	1,500	750	3650	0000	-REPAIRS: BUILDINGS		1,200	1,200	904
185	300	200	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	60	60	3950	0000	-NOTARY FEES		60	60	60
485,252	**511,165**	**417,580**	**4 000**		**CONTRACTUAL EXPENSES**		**505,725**	**481,638**	**481,638**
0	0	7,560	4010	0000	-TELEPHONE & TELEGRAPH		16,800	16,800	16,800
104	900	720	4015	0000	-CELLULAR COMMUNICATIONS		660	660	660
169,547	182,000	242,000	4190	0000	-C.P.S.E. REP.		175,000	250,000	250,000
44,741	0	0	4210	0000	-COMPUTER SERVICES		0	0	0
202	250	200	4310	0000	-EMPLOYEE MISC-EXPENSES		250	250	250
516	1,500	800	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,500	800	800
49,541	64,187	45,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		64,187	55,000	55,000
703	1,828	1,000	4340	0000	-TRAVEL: OTHER		1,828	1,828	1,828
5,126	10,500	6,300	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		10,500	6,300	6,300
214,771	250,000	114,000	4940	0000	-HEALTH PROGRAMS		235,000	150,000	150,000

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DEPARTMENT Health Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
202,066	**152,257**	**152,257**	**9 000 INTERFUND TRANSFERS**	**152,257**	**167,596**	**167,596**
96,641	96,421	96,421	9810 0000 -TRANSFER TO SELF INS FD-INS CH	96,421	100,978	100,978
105,425	55,836	55,836	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	55,836	66,618	66,618
728,555	**701,218**	**652,104**	**001 - HSV - 4814 - EARLY INTERVENTION ADM GRANT**	**691,621**	**678,854**	**678,854**
664,605	**606,761**	**549,904**	**1 000 PERSONAL SERVICES**	**597,786**	**597,786**	**597,786**
14,100	13,050	13,050	1060 0000 -LONGEVITY PAY	13,050	13,050	13,050
2,353	0	0	1080 0000 -RETRO & VACATION PAY	0	0	0
648,033	576,511	559,216	1100 0000 -PERMANENT SALARIES	584,736	584,736	584,736
119	17,200	0	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	-22,362	1380 0000 -DEFERRED PAY	0	0	0
15,255	**6,254**	**3,405**	**2 000 EQUIPMENT**	**0**	**0**	**0**
3,606	1,998	0	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
11,649	4,256	3,405	2020 0000 -OFFICE MACHINES	0	0	0
13,967	**19,024**	**39,730**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**35,230**	**35,230**	**35,230**
3,198	4,385	0	3010 0000 -OFFICE SUPPLIES	0	0	0
0	500	0	3020 0000 -POSTAGE	0	0	0
0	284	0	3040 0000 -OUTSIDE PRINTING	0	0	0
0	0	35,230	3041 0000 -PRINTSHOP HSV CHARGEBACK	35,230	35,230	35,230
2,100	4,000	0	3100 0000 -INSTRUCTIONAL SUPPLIES	0	0	0
1,206	855	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
7,464	9,000	4,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	0	0	0
790	**10,574**	**460**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	9,000	0	4010 0000 -TELEPHONE & TELEGRAPH	0	0	0
0	50	50	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
84	100	50	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
706	600	360	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	824	0	4340 0000 -TRAVEL: OTHER	0	0	0
33,937	**58,605**	**58,605**	**9 000 INTERFUND TRANSFERS**	**58,605**	**45,838**	**45,838**
20,577	20,166	20,166	9810 0000 -TRANSFER TO SELF INS FD-INS CH	20,166	19,213	19,213
13,360	38,439	38,439	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	38,439	26,625	26,625
87,930	**192,000**	**133,850**	**001 - HSV - 4815 - PRESCHOOL FLOW THROUGH GRANT**	**189,250**	**516,988**	**516,988**
0	**0**	**0**	**2 000 EQUIPMENT**	**0**	**26,400**	**26,400**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	2010	0000		-FURNITURE & FURNISHINGS	0	2,850	2,850
0	0	0	2020	0000		-OFFICE MACHINES	0	21,000	21,000
0	0	0	2500	0000		-OTHER EQUIPMENT NOT OTHERWISE	0	2,550	2,550
12,315	**16,500**	**14,350**	**3 000**			**SUPPLIES, MATERIAL & OTHER EXP**	**13,750**	**269,488**	**269,488**
2,501	3,500	3,000	3010	0000		-OFFICE SUPPLIES	3,500	10,000	10,000
0	250	200	3020	0000		-POSTAGE	100	100	100
110	750	150	3070	0000		-MEMBERSHIPS & SUBSCRIPTIONS	150	150	150
1,235	1,500	1,000	3100	0000		-INSTRUCTIONAL SUPPLIES	1,500	13,500	13,500
0	0	0	3160	0000		-COMPUTER SOFTWARE	0	50,000	50,000
0	0	0	3500	0000		-OTHER: UNCLASSIFIED	0	187,238	187,238
3,862	4,000	3,500	3510	0000		-RENT: BUSINESS MACHINES & SYS	4,000	4,000	4,000
1,295	2,000	2,000	3610	0000		-REPAIRS: OFFICE EQUIPMENT	0	0	0
3,313	4,500	4,500	3660	0000		-SERVICE CNTRACTS - MISC APPLNC	4,500	4,500	4,500
75,616	**175,500**	**119,500**	**4 000**			**CONTRACTUAL EXPENSES**	**175,500**	**221,100**	**221,100**
0	2,000	2,000	4340	0000		-TRAVEL: OTHER	2,000	2,000	2,000
75,616	173,500	117,500	4560	0000		-FEES FOR SERVICES: NON-EMPLOY	173,500	219,100	219,100
0	**2,603,797**	**2,603,797**	**001 - HSV - 8750 - COOPERATIVE EXTENSION ASSN**				**2,603,797**	**2,603,797**	**2,874,297**
0	**2,603,797**	**2,603,797**	**4 000**			**CONTRACTUAL EXPENSES**	**2,603,797**	**2,603,797**	**2,874,297**
0	686,338	686,338	4980	HSD1		-CCE-ADMIN,FIN, & COMM	686,338	686,338	686,338
0	477,819	477,819		HSE1		-CCE-MARINE PROGRAM	477,819	477,819	477,819
0	491,506	491,506		HSF1		-CCE-AGRICULTURE & HORTICULTURE PROGRAMS	491,506	491,506	491,506
0	0	0		HSG1		-CCE- 4H YOUTH & DEVELOP & FARM ED PROG	0	0	82,000
0	948,134	948,134		HSI1		-CCE- FARM MEAT PRODUCTION PROGRAM	948,134	948,134	948,134
0	0	0		JHU1		-CCE- FAMILY HEALTH & WELLNESS PROGRAM	0	0	188,500
0	**999,304**	**999,304**	**477 - HSV - 8751 - CORNELL COOPERATIVE EXTENSION**				**999,304**	**899,374**	**899,374**
0	**999,304**	**999,304**	**4 000**			**CONTRACTUAL EXPENSES**	**999,304**	**899,374**	**899,374**
0	145,417	145,417	4980	HSJ1		-CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	145,417	130,875	130,875
0	289,762	289,762		HSK1		-CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	289,762	260,786	260,786
0	208,080	208,080		HSM1		-CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	208,080	187,272	187,272
0	356,045	356,045		HSN1		-CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	356,045	320,441	320,441
38,219,476	**1,875,000**	**2,279,785**	**613 - HSV - 4105 - SUFFOLK HEALTH PLAN ADMIN**				**538,000**	**538,000**	**538,000**
772,638	**0**	**0**	**1 000**			**PERSONAL SERVICES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 613

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,050	0	0	1060 0000 -LONGEVITY PAY		0	0	0
769,356	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
2,233	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
20,272	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,034	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
15,302	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
937	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
37,331,857	**1,875,000**	**2,279,785**	**4 000 CONTRACTUAL EXPENSES**		**538,000**	**538,000**	**538,000**
3,593	0	0	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
3,137,941	75,000	67,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		38,000	38,000	38,000
29,270,410	1,500,000	1,862,785	4941 0000 -MEDICAID MEDICAL EXPENSES		500,000	500,000	500,000
3,625,320	150,000	200,000	4942 0000 -CHILD HEALTH PLUS MEDICAL EXP		0	0	0
1,294,593	150,000	150,000	4943 0000 -FAMILY HLTH PLUS MEDICALCLAIMS		0	0	0
94,708	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
89,847	0	0	8280 0000 -STATE RETIREMENT		0	0	0
266	0	0	8330 0000 -SOCIAL SECURITY		0	0	0
4,595	0	0	8380 0000 -BENEFIT FUND CONTRIBUTION		0	0	0
26,453,587	**27,745,702**	**24,375,666**	**632 - HSV - 4530 - COUNTY NURSING HOME**		**24,773,962**	**24,613,775**	**24,613,775**
16,513,772	**16,743,742**	**14,678,393**	**1 000 PERSONAL SERVICES**		**15,134,219**	**15,154,219**	**15,154,219**
113,913	41,000	49,600	1020 0000 -TERMINAL VACATION PAY		40,000	50,000	50,000
37,340	8,000	13,425	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		10,000	20,000	20,000
246,050	263,850	232,150	1060 0000 -LONGEVITY PAY		235,000	235,000	235,000
10,665	14,000	12,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		12,000	12,000	12,000
29,238	26,000	26,000	1080 0000 -RETRO & VACATION PAY		26,000	26,000	26,000
13,751,840	14,432,102	12,700,000	1100 0000 -PERMANENT SALARIES		12,853,219	12,853,219	12,853,219
1,789,711	1,642,290	1,687,000	1120 0000 -OVERTIME SALARIES		1,265,000	1,265,000	1,265,000
43,140	75,000	200,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		450,000	450,000	450,000
19,625	50,000	50,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		50,000	50,000	50,000
26,100	40,000	40,000	1270 0000 -DISABILITY INCOME		40,000	40,000	40,000
281,077	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
19,394	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	-484,304	1380 0000 -DEFERRED PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,250	16,000	16,000	1400	0000	-CLEANING ALLOWANCE		16,000	16,000	16,000
86,678	98,500	90,000	1410	0000	-CLOTHING ALLOWANCE		90,000	90,000	90,000
43,753	37,000	46,522	1620	0000	-OT - STRAIGHT TIME		47,000	47,000	47,000
27,701	**80,443**	**12,500**	**2 000**		**EQUIPMENT**		**61,366**	**25,272**	**25,272**
1,264	10,240	0	2010	0000	-FURNITURE & FURNISHINGS		10,000	1,000	1,000
18,036	30,111	0	2020	0000	-OFFICE MACHINES		14,366	8,272	8,272
3,107	27,820	10,000	2080	0000	-MEDICAL, DENTAL & LABORATORY		25,000	10,000	10,000
5,294	12,272	2,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		12,000	6,000	6,000
2,162,511	**2,412,560**	**2,250,860**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,366,060**	**2,327,560**	**2,327,560**
29,811	40,000	30,000	3010	0000	-OFFICE SUPPLIES		35,000	30,000	30,000
391	500	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		500	500	500
439	4,500	0	3020	0000	-POSTAGE		4,500	500	500
27,470	30,000	23,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		24,000	24,000	24,000
447	2,000	0	3080	0000	-RESEARCH & LAW BOOKS		2,000	500	500
3,371	11,000	1,000	3160	0000	-COMPUTER SOFTWARE		1,000	1,000	1,000
2,344	20,000	4,000	3250	0000	-BUILDING MATERIALS		20,000	15,000	15,000
10,565	25,000	20,000	3310	0000	-CLOTHING & ACCESSORIES		20,000	20,000	20,000
235,819	250,000	250,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		260,000	260,000	260,000
709,903	825,000	750,000	3330	0000	-FOOD		780,000	780,000	780,000
559,569	575,000	560,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		580,000	580,000	580,000
11,109	20,000	15,000	3380	0000	-RECREATIONAL & MORALE		15,000	15,000	15,000
45,646	50,000	50,000	3500	0000	-OTHER: UNCLASSIFIED		50,000	50,000	50,000
23,521	24,000	24,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		25,000	25,000	25,000
26,673	40,000	26,300	3610	0000	-REPAIRS: OFFICE EQUIPMENT		51,000	28,000	28,000
25,425	25,000	25,000	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	25,000
7,998	10,000	8,000	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		8,000	8,000	8,000
38,983	42,000	42,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		42,000	42,000	42,000
71	15,000	15,000	3770	0000	-ADVERTISING		15,000	15,000	15,000
400,415	400,000	405,000	3920	0000	-LAUNDRY & SANITATION		405,000	405,000	405,000
2,541	3,500	2,500	3930	0000	-CARTAGE		3,000	3,000	3,000
0	60	60	3950	0000	-NOTARY FEES		60	60	60
3,265,371	**3,628,151**	**3,115,770**	**4 000**		**CONTRACTUAL EXPENSES**		**3,154,145**	**3,184,960**	**3,184,960**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,269	5,000	3,000	4015 0000	-CELLULAR COMMUNICATIONS	3,000	3,000	3,000
589,868	623,000	620,000	4140 0000	-TRANSPORTATION: INDIGENTS	650,000	650,000	650,000
3,995	16,000	16,000	4210 0000	-COMPUTER SERVICES	5,000	5,000	5,000
4,460	5,075	3,405	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	2,855	2,855	2,855
935	6,930	5,800	4340 0000	-TRAVEL: OTHER	6,090	6,090	6,090
2,663,844	2,972,146	2,467,565	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	2,487,200	2,518,015	2,518,015
3,385,966	**3,675,806**	**3,113,143**	**8 000**	**EMPLOYEE BENEFITS**	**2,819,890**	**2,781,826**	**2,781,826**
1,712,081	1,750,000	1,561,952	8280 0000	-STATE RETIREMENT	1,182,857	1,182,857	1,182,857
1,258,577	1,420,806	1,108,718	8330 0000	-SOCIAL SECURITY	1,150,883	1,144,881	1,144,881
0	0	41,334	8335 0000	-MTA PAYROLL TAX	51,150	51,218	51,218
7,503	40,000	30,000	8350 0000	-UNEMPLOYMENT INSURANCE	30,000	30,000	30,000
407,805	465,000	371,139	8380 0000	-BENEFIT FUND CONTRIBUTION	405,000	372,870	372,870
1,098,266	**1,205,000**	**1,205,000**	**9 000**	**INTERFUND TRANSFERS**	**1,238,282**	**1,139,938**	**1,139,938**
869,348	875,000	875,000	9810 0000	-TRANSFER TO SELF INS FD-INS CH	875,000	776,656	776,656
228,918	330,000	330,000	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	363,282	363,282	363,282
0	**0**	**1,150,000**	**632 - HSV - 4531**	**- ACQUISITION OF MACHINERY & EQUIPMENT**	**0**	**0**	**0**
0	**0**	**540,000**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	385,000	2020 0000	-OFFICE MACHINES	0	0	0
0	0	105,000	2070 0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
0	0	50,000	2080 0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
0	**0**	**183,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	141,000	3160 0000	-COMPUTER SOFTWARE	0	0	0
0	0	2,000	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
0	0	40,000	3650 0000	-REPAIRS: BUILDINGS	0	0	0
0	**0**	**427,000**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	427,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**850,000**	**632 - HSV - 4532**	**- REFURBISHING SHORT-TERM REHAB UNIT**	**0**	**0**	**0**
0	**0**	**450,000**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	50,000	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
0	0	400,000	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**400,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	400,000	3650 0000	-REPAIRS: BUILDINGS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**366,000**	**632 - HSV - 4533 - SAFETY ENHANCEMENTS AT J.J. FOLEY**	**0**	**0**	**0**
0	**0**	**220,975**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	215,375	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM	0	0	0
0	0	5,600	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**145,025**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	145,025	3650 0000 -REPAIRS: BUILDINGS	0	0	0
0	**0**	**234,000**	**632 - HSV - 4534 - FACILITY ENHANCEMENTS, GARDEN & DOORS**	**0**	**0**	**0**
0	**0**	**25,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	15,000	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM	0	0	0
0	0	10,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**208,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	208,500	3650 0000 -REPAIRS: BUILDINGS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		1,598	1,560	1,534	1,534
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		264	265	251	251
01-4005-HEALTH SERVICES		133	130	127	127
1000-EXECUTIVE		12	12	11	11
COMM OF HEALTH SERVICES	42	1	1	1	1
DEP COMM HEALTH SERVICES	41	1	1	1	1
DEP COMM HLTH SVCS(ADMIN)	38	1	1	1	1
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
ASST DEP COMM OF H S (PUB AFF)	33	1	1	1	1
ASST TO COMM (HLTH SVCS)	23	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
FED-STATE AID CLAIMS TECH	17	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	1	1	1	1
1120-BUDGET & MANAGEMENT		10	10	10	10
DIRECTOR OF HEALTH ADMIN SVCS	40	1	1	1	1
ASST DIR OF MNGMT & RSRCH	33	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		19	20	20	20
PRIN FINANCIAL ANALYST	28	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
HEALTH FINANCIAL ANALYST	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	FROM 01-4005-1320	1	1	1
ACCOUNT CLERK/TYPIST	11	6	6	6	6
ACCOUNT CLERK	11	2	2	2	2
1140-EXPENDITURES UNIT		15	15	14	14
PRIN FINANCIAL ANALYST	28	1	1	1	1
PRINCIPAL AUDITOR	28	1	1	1	1
ADMINISTRATOR I	21	1	TO 01-4005-1151	TO 01-4005-1151	TO 01-4005-1151
AUDITOR	20	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
CONTRACTS TECHNICIAN	15	FROM 01-4005-1151	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
ACCOUNT CLERK/TYPIST	11	6	6	5 A(001)	5 A(001)
1151-FEDERAL & STATE AID CLAIMS		12	14	13	13
FED-STATE AID CLAIM COORD	31	1	1	1	1
PUBLIC HEALTH NURSE IV	30	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
BIOSTATISTICIAN	26	1	1	1	1
HEALTH PROGRAM ANALYST III	24	1	1	1	1
SR GRANTS ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	FROM 01-4005-1140	1	1	1
FED-STATE AID CLAIMS EXAM	20	1	1	1	1
AUDITOR	20	1	1	1	1
ACCOUNTANT	20	2	2	2	2
ACCOUNTANT	20	FROM 32-4530-3700	1	1	1
RECREATION INSTRUCTOR	17	FROM 32-4530-3705	1	0	0
CONTRACTS TECHNICIAN	15	1	TO 01-4005-1140	TO 01-4005-1140	TO 01-4005-1140
SENIOR ACCOUNT CLERK	14	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1155-COST REPORTING UNIT		5	5	5	5
SENIOR PROGRAM EXAMINER	25	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
HEALTH FINANCIAL ANALYST	20	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
FINANCIAL ANALYST	19	1	1	1	1
1160-CONTRACTS MANAGEMENT		7	7	7	7
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
1310-M.I.S.		18	18	18	18
DIR OF INFORMATION MNGMNT	33	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	5	5	5	5
OFFICE SYSTEMS ANALYST I	19	4	4	4	4
CLERK TYPIST	09	2	2	2	2
1320-PERSONNEL & PAYROLL		14	13	13	13
HLTH SVCS EMPL RELTNS DIR	29	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SR ACCOUNT CLERK-STENO	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 01-4005-1130	TO 01-4005-1130	TO 01-4005-1130
BUDGET ASSISTANT	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	4	4	4	4

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1331-GENERAL OPERATIONS		6	6	6	6
ASST COMM HLTH SVCS (PGM EVAL)	33	1	1	1	1
ASST FACILITIES SPACE MGR	28	1	1	1	1
SECURITY SUPERVISOR	21	1	1	1	1
HEALTH FACILITIES MANAGER	20	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
1332-MAILROOM		5	5	5	5
COURIER	12	3	3	3	3
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
1334-COMPL CREDENT & RISK MGMT BUREAU		6	5	5	5
PHYSICIAN III	38	1	1	1	1
ADMINISTRATOR IV	31	1	1	1	1
PUBLIC HEALTH NURSE II	24	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1502-OFFICE OF MINORITY HEALTH		4	0	0	0
MEDICAL PROGRAM ADMIN	38	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
COORD OF COMM BASED PROGS	26	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
HEALTH PROGRAM ANALYST I	20	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
SENIOR CLERK TYPIST	12	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
TOTAL COST OF POSITIONS			$7,940,242	$7,940,242	$7,940,242
PLUS SALARY ADJUSTMENT			141,832	141,832	141,832
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			253,978	216,028	216,028
LESS ABOLISHED POSITIONS			0	69,590-	69,590-
LESS TRANSFERS OUT			455,977-	455,977-	455,977-
LESS ESTIMATED TURNOVER SAVINGS			321,314-	570,410-	584,690-
OTHER ADJUSTMENTS			0+	8,760+	8,760+
NET APPRDPRIATION			$7,558,761	$7,210,885	$7,196,605

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4008-OFFICE OF MINORITY HEALTH		0	6	6	6
1000-OCCUPATIONAL HEALTH & SAFETY GRANT		0	6	6	6
MEDICAL PROGRAM ADMIN	38	FROM 01-4005-1502	1	1	1
COORD OF COMM BASED PROGS	26	FROM 01-4005-1502	1	1	1
PUBLIC HEALTH NURSE COORD	22	FROM 01-4500-0400	1	1	1
HEALTH PROGRAM ANALYST I	20	FROM 01-4005-1334	1	1	1
HEALTH PROGRAM ANALYST I	20	FROM 01-4005-1502	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4005-1502	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			374,531	374,531	374,531
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			35,752-	99,310-	99,310-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$338,779	$275,221	$275,221

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		82	83	80	80
01-4010-PUBLIC HEALTH ADMINISTRATION		16	16	18	18
2000-ADMINISTRATION		7	7	10	10
DIRECTOR OF PUBLIC HEALTH	40	1	1	1	1
PHYSICIAN III	38	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	FROM 01-4023-1000	0	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4023-1000	0	2	2
CLERK TYPIST	09	3	3	3	3
2500-COMMUNICABLE DISEASE PROGRAM		5	5	4	4
CHIEF ARTHROPOD-BRN DSEASE LAB	31	1	1	1	1
ENTOMOLOGIST	25	2	2	2	2
BIOLOGIST	21	1	1	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST I	20	1	1	1	1
3000-BIOTERRORISM RESPONSE UNIT		4	4	4	4
DIR.OF MEDICAL SUPPORT SVCS	28	1	1	1	1
PHARMACIST I	25	1	1	1	1
PHARMACY AIDE	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,043,589	$1,043,589	$1,043,589
PLUS SALARY ADJUSTMENT			17,192	17,192	17,192
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	208,450	208,450
LESS ABOLISHED POSITIONS			0	45,570-	45,570-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			279,843-	233,723-	235,683-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$780,938	$989,938	$987,978

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4011-PUBLIC HEALTH CAMPAIGN GRANT		1	1	0	0
0100-PUBLIC HEALTH CAMPAIGN		1	1	0	0
AIDS COUNSELOR I	19	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$65,590	$65,590	$65,590
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	65,590-	65,590-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$65,590	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4015-PUBLIC HEALTH PROTECTION		57	57	57	57
2615-PUBLIC HEALTH PROTECTION		57	57	57	57
PRIN PUBL HLTH SANITARIAN	32	1	1	1	1
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	1
ASSOC PUB HLTH SANITARIAN	28	5	5	5	5
SR PUBLIC HLTH SANITARIAN	24	12	12	12	12
PUBLIC HEALTH SANITARIAN	21	28	28	28	28
WILDLIFE SPECIALIST	21	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	1
PRINCIPAL CLERK	14	4	4	4	4
CLERK TYPIST	09	4	4	4	4
TOTAL COST OF POSITIONS			$3,416,200	$3,416,200	$3,416,200
PLUS SALARY AOJUSTMENT			77,316	77,316	77,316
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			243,503-	480,000-	485,968-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,250,013	$3,013,516	$3,007,548

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4023-HIV REPORTNG&PART NOTIFICATION GRNT		8	9	5	5
1000-HIV REPORTING&PARTNER NOTIFICATION		8	9	5	5
PBLC HLTH NURSE III(EPDM)	28	1	1	TO 01-4010-2000	TO 01-4010-2000
PUBLIC HEALTH NURSE I	21	FROM 01-4114-1000	1	0	0
PUBLIC HEALTH NURSE I	21	2	2	TO 01-4010-2000	TO 01-4010-2000
AIDS COUNSELOR I	19	3	3	3	3
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$451,467	$451,467	$451,467
PLUS SALARY ADJUSTMENT			9,848	9,848	9,848
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			53,009	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	208,450-	208,450-
LESS ESTIMATED TURNOVER SAVINGS			0	9,122-	9,630-
OTHER ADJUSTMENTS			0+	12,581+	12,581+
NET APPROPRIATION			$514,324	$256,324	$255,816

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4024-PUB HLTH PREP & RESP TO BIOTER GRNT		15	15	12	12
1000-BIOTERRORISM PREPAREDNESS PRGM		15	15	12	12
PHYSICIAN III	38	2	2	1 A(001)	1 A(001)
PBLC HLTH NURSE III(EPDM)	28	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	1	1	1	1
PUBLIC HEALTH NURSE II	24	3	3	2 A(001)	2 A(001)
HEALTH PROGRAM ANALYST II	22	1	1	0 A(001)	0 A(001)
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,011,938	$1,011,938	$1,011,938
PLUS SALARY ADJUSTMENT			19,512	19,512	19,512
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	192,147-	192,147-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			144,724-	0	1,662-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$886,726	$839,303	$837,641

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		65	65	65	65
01-4026-HSV: CITIES READINESS GRANT		1	1	1	1
0100-AID TO CRIMES LABS		1	1	1	1
PUBLIC HEALTH NURSE II	24	1	1	1	1
TOTAL COST OF POSITIONS			$81,066	$81,066	$81,066
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$81,066	$81,066	$81,066

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		346	349	343	343
01-4100-PATIENT CARE SVC ADMIN		21	24	20	20
3000-ADMINISTRATION		13	13	12	12
DIR OF PATIENT CARE SVCS	40	1	1	1	1
MEDICAL PROGRAM ADMIN	38	1	1	1	1
ASST DIR PATNT CARE SVCS	33	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
SR F-S AID CLAIMS EXAMNR	25	1	1	1	1
MEDICAL RECORDS ADMINISTRATOR	21	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
PROGRAM EXAMINER TRAINEE	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	1 A(001)	1 A(001)
3310-COMPUTER SUPPORT		8	11	8	8
MEDICAL PROGRAM ADMIN	38	FROM 32-4530-3701	1	0	0
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	5	5	5	5
MED SOCIAL WORKER ASST	18	FROM 32-4530-3707	1	0	0
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
LICENSED PRACTICAL NURSE	14	FROM 32-4530-3702	1	0	0
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,286,677	$1,286,677	$1,286,677
PLUS SALARY ADJUSTMENT			24,577	24,577	24,577
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			143,725	0	0
LESS ABOLISHED POSITIONS			0	27,170-	27,170-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			325,138-	320,683-	322,591-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,129,841	$963,401	$961,493

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4101-PATIENT CARE PROGRAMS		60	57	63	63
3000-FAMILY PLANNING & PRENATAL PRGM		22	19	26	26
PHYSICIAN III	38	1	1	1	1
PUBLIC HEALTH NURSE IV	30	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	9	9	9	9
CLINICAL NURSE PRACTITIONER	27	FROM 01-4102-3400	1	1	1
AUDIOLOGIST	21	1	1	1	1
REGISTERED NURSE	19	4	4	4	4
REGISTERED NURSE	19	FROM 01-4135-3201	0	1	1
SECRETARIAL ASSISTANT	17	FROM 01-4135-3201	0	1	1
CLERK TYPIST	09	1	1	1	1
FAMILY PLANNING AIOE	08	1	1	1	1
FAMILY PLANNING AIDE	08	FROM 01-4135-3201	0	1	1
FAMILY PLANNING AIOE	08	4	TO 01-4135-3201	4	4
6000-MEDICAL SOCIAL WORK PROGRAM		7	6	7	7
SUPVR OF MED SOCIAL WORK	25	1	1	1	1
MEDICAL SOCIAL WORKER II	23	3	3	3	3
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
MEDICAL RECOROS CLERK (SP SPK)	11	1	1	1	1
COMMUNITY SERVICE AIOE	05	1	TO 01-4135-3201	1	1
7000-NEIGHBORHOOD AIDE PROGRAM		7	7	6	6
NEIGHBORHOOD AIOE	13	6	6	6	6
NEIGHBORHOOD AIOE	13	1	1	TO 01-4117-1000	TO 01-4117-1000
7500-EMPLOYEE HEALTH SERVICES		7	8	8	8
PHYSICIAN III	38	FROM 01-4104-3600	1	1	1
PUBLIC HEALTH NURSE IV	30	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
REG NURSE SUPVR-CLINIC	22	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4101-PATIENT CARE PROGRAMS (CONT)					
8000-FLOATING PCAP TEAM		5	5	4	4
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	0 A(001)	0 A(001)
REGISTERED NURSE	19	1	1	1	1
MEDICAL ASSISTANT	09	2	2	2	2
8100-FLOATING NURSE TEAM		5	5	5	5
REGISTERED NURSE	19	5	5	5	5
8200-FLOATING DENTISTRY TEAM		7	7	7	7
DENTAL DIR-HEALTH SRVCS	35	3	3	3	3
DENTAL HYGIENIST	18	1	1	1	1
DENTAL SERVICE COORD	13	1	1	1	1
DENTAL ASSISTANT	08	2	2	2	2
TOTAL COST OF POSITIONS			$3,569,020	$3,569,020	$3,569,020
PLUS SALARY ADJUSTMENT			35,595	35,595	35,595
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			228,886	385,167	385,167
LESS ABOLISHED POSITIONS			0	53,009-	53,009-
LESS TRANSFERS OUT			170,064-	49,930-	49,930-
LESS ESTIMATED TURNOVER SAVINGS			409,634-	285,950-	293,088-
OTHER ADJUSTMENTS			0+	3,452+	3,452+
NET APPROPRIATION			$3,253,803	$3,604,345	$3,597,207

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		69	69	69	69
3400-RIVERHEAD HEALTH CENTER		44	43	43	43
MEDICAL PROGRAM ADMIN	38	2	2	2	2
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	4	4	4	4
REGISTERED NURSE	19	6	6	6	6
REGISTERED NURSE	19	FROM 01-4114-1000	1	1	1
SENIOR X-RAY TECHNICIAN	18	1	1	1	1
CUSTODIAL WORKER III	16	1	1	1	1
X-RAY TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
MEDICAL RECORDS CLERK	11	5	5	5	5
MEDICAL RECORDS CLERK (SP SPK)	11	2	2	2	2
MEDICAL ASSISTANT	09	9	9	9	9
CLERK TYPIST	09	1	1	1	1
CUSTODIAL WORKER I	08	2	2	2	2
7000-RIVERHEAD HEALTH CENTER		25	26	26	26
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PHYSICIAN III	38	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
REG NURSE SUPVR-CLINIC	22	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	1	1
REGISTERED NURSE	19	5	5	5	5
REGISTERED NURSE	19	FROM 32-4530-3711	1	1	1
JAIL MEDICAL ATTENDANT	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
MEDICAL RECORDS CLERK	11	6	6	6	6
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4102 RIVERHEAD HEALTH CENTER (CONT)					
TOTAL COST OF POSITIONS			$4,013,172	$4,013,172	$4,013,172
PLUS SALARY ADJUSTMENT			54,501	54,501	54,501
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			130,199	130,199	130,199
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			153,705-	153,705-	153,705-
LESS ESTIMATED TURNOVER SAVINGS			161,060-	296,548-	303,969-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,883,107	$3,747,619	$3,740,198

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		52	52	52	52
3500-TRI-COMMUNITY HEALTH CENTER		52	52	52	52
PHYSICIAN III	38	2	2	2	2
PHYSICIAN II	37	3	3	3	3
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PHYSICIAN'S ASSISTANT I	25	1	1	1	1
REG NURSE SUPVR-CLINIC	22	1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
REGISTERED NURSE	19	12	12	12	12
REGISTERED NURSE	19	FROM 32-4530-3702	0	0	0
LABORATORY TECHNICIAN	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MEDICAL RECORDS CLERK	11	9	9	9	9
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
MEDICAL ASSISTANT	09	5	5	5	5
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK (SPANISH SPEAKING)	09	3	3	3	3
CUSTODIAL WORKER I	08	2	2	2	2
GUARD	08	1	1	1	1
DENTAL ASSISTANT	08	1	1	1	1
TOTAL COST OF POSITIONS			$2,975,073	$2,975,073	$2,975,073
PLUS SALARY ADJUSTMENT			36,076	36,076	36,076
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			36,071	36,071	36,071
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			114,034-	130,000-	135,777-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,933,186	$2,917,220	$2,911,443

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4104-BRENTWOOD HEALTH CENTER		15	14	14	14
3600-BRENTWOOD HEALTH CENTER		15	14	14	14
PHYSICIAN III	38	1	TO 01-4101-7500	TO 01-4101-7500	TO 01-4101-7500
PUBLIC HEALTH NURSE I	21	3	3	3	3
REGISTERED NURSE	19	7	7	7	7
MEDICAL ASSISTANT	09	3	3	3	3
CLINIC AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$889,146	$889,146	$889,146
PLUS SALARY ADJUSTMENT			5,848	5,848	5,848
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			146,239-	146,239-	146,239-
LESS ESTIMATED TURNOVER SAVINGS			118,747-	170,000-	171,146-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$630,008	$578,755	$577,609

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		55	56	55	55
3104-JAIL MEDICAL PROGRAM		55	56	55	55
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PHYSICIAN III	38	1	1	1	1
DENTAL DIR-HEALTH SRVCS	35	2	2	2	2
PHARMACIST II	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	5	5	5	5
PHARMACIST I	25	2	2	2	2
PHYSICIAN'S ASSISTANT I	25	1	1	1	1
REG NURSE SUPVR-CLINIC	22	2	2	2	2
AIDS COUNSELOR I	19	2	2	2	2
REGISTERED NURSE	19	9	9	9	9
JAIL MEDICAL ATTENDANT	15	17	17	17	17
PRINCIPAL CLERK	14	1	1	1	1
PHARMACY AIDE	12	2	2	2	2
CUSTODIAL WORKER II	11	FROM 32-4530-3704	1	0	0
MEDICAL RECORDS CLERK	11	2	2	2	2
MEDICAL ASSISTANT	09	5	5	5	5
CLERK TYPIST	09	1	1	1	1
DENTAL ASSISTANT	08	1	1	1	1
TOTAL COST OF POSITIONS			$3,322,753	$3,322,753	$3,322,753
PLUS SALARY ADJUSTMENT			61,497	61,497	61,497
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			29,311	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			204,344-	281,556-	281,556-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,209,217	$3,102,694	$3,102,694

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4114-R W PART C		3	1	1	1
1000-RYAN WHITE TITLE III, HIV EARLY INT		3	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4023-1000	0 A(001)	0 A(001)
AIDS COUNSELOR I	19	1	1	1	1
REGISTERED NURSE	19	1	TO 01-4102-3400	TO 01-4102-3400	TO 01-4102-3400
TOTAL COST OF POSITIONS			$181,263	$181,263	$181,263
PLUS SALARY ADJUSTMENT			1,945	1,945	1,945
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	53,009-	53,009-
LESS TRANSFERS OUT			117,618-	64,609-	64,609-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$65,590	$65,590	$65,590

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4115-R W PART A HIV PRE RELEASE		1	1	1	1
1000-RYAN WHITE TITLE I, HIV PRE-RELEASE		1	1	1	1
MED SOCIAL WORKER ASST	18	1	1	1	1
TOTAL COST OF POSITIONS			$58,057	$58,057	$58,057
PLUS SALARY ADJUSTMENT			1,814	1,814	1,814
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$59,871	$59,871	$59,871

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4116-IMMUNIZATION ACTION PROGRAM GRANT		2	2	3	3
1000-IMMUNIZATION ACTION PROGRAM GRANT		2	2	3	3
REGISTERED NURSE	19	1	1	1	1
REGISTERED NURSE	19	FROM 01-4117-1000	0	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$95,934	$95,934	$95,934
PLUS SALARY ADJUSTMENT			2,198	2,198	2,198
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	64,609	64,609
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$98,132	$162,741	$162,741

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4117-LEAD PREVENTION GRANT		2	2	2	2
1000-LEAD PREVENTION GRANT		2	2	2	2
REGISTERED NURSE	19	1	1	TO 01-4116-1000	TO 01-4116-1000
NEIGHBORHOOD AIDE	13	FROM 01-4101-7000	0	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$92,039	$92,039	$92,039
PLUS SALARY ADJUSTMENT			4,600	4,600	4,600
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	49,930	49,930
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	64,609-	64,609-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	70+	70+
NET APPROPRIATION			$96,639	$82,030	$82,030

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4118-MIGRANT HEALTH GRANT		1	1	1	1
1000-MIGRANT HEALTH GRANT		1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
TOTAL COST OF POSITIONS			$40,279	$40,279	$40,279
PLUS SALARY ADJUSTMENT			1,253	1,253	1,253
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$41,532	$41,532	$41,532

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4130-WIC GRANT		42	42	42	42
1000-WIC GRANT		42	42	42	42
NUTRITIONIST II	26	1	1	1	1
NUTRITIONIST I	24	4	4	4	4
DIETICIAN	19	10	10	10	10
DIETETIC TECHNICIAN	13	14	14	14	14
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	11	11	11	11
TOTAL COST OF POSITIONS			$1,936,091	$1,936,091	$1,936,091
PLUS SALARY ADJUSTMENT			53,036	53,036	53,036
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	3,939-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,989,127	$1,989,127	$1,985,188

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4135-FAMILY PLANNING GRANT		14	19	11	11
3201-FAMILY PLANNING		14	19	11	11
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PUBLIC HEALTH NURSE II	24	1	1	1	1
REGISTERED NURSE	19	4	4	4	4
REGISTERED NURSE	19	1	1	TO 01-4101-3000	TO 01-4101-3000
SECRETARIAL ASSISTANT	17	1	1	TO 01-4101-3000	TO 01-4101-3000
FAMILY PLANNING AIDE	08	4	4	4	4
FAMILY PLANNING AIDE	08	FROM 01-4101-3000	4	0	0
FAMILY PLANNING AIDE	08	1	1	TO 01-4101-3000	TO 01-4101-3000
COMMUNITY SERVICE AIDE	05	FROM 01-4101-6000	1	0	0
TOTAL COST OF POSITIONS			$812,645	$812,645	$812,645
PLUS SALARY ADJUSTMENT			6,115	6,115	6,115
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			170,064	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	156,281-	156,281-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$988,824	$662,479	$662,479

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4142-R W PART B HIV PRIMARY CARE		1	1	1	1
0100-ADMINISTRATION		1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$60,811	$60,811	$60,811
PLUS SALARY ADJUSTMENT			1,880	1,880	1,880
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$62,691	$62,691	$62,691

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4143-COMM BASED HIV PRIMARY CARE		3	3	3	3
1000-COMM BASED HIV PRIMARY CARE		3	3	3	3
MEDICAL SOCIAL WORKER	21	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$184,091	$184,091	$184,091
PLUS SALARY ADJUSTMENT			1,253	1,253	1,253
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$185,344	$185,344	$185,344

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4160-CHEST DISEASES		3	3	3	3
1000-CHEST DISEASES		3	3	3	3
MEDICAL PROGRAM ADMIN	38	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-4500-0100	TO 01-4500-0100	TO 01-4500-0100
CLERK TYPIST (SPAN SPEAK)	09	FROM 01-4500-0400	1	1	1
TOTAL COST OF POSITIONS			$257,372	$257,372	$257,372
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			27,170	27,170	27,170
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			47,528-	47,528-	47,528-
LESS ESTIMATED TURNOVER SAVINGS			9,781-	24,781-	25,201-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$227,233	$212,233	$211,813

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4161-PUBLIC HEALTH CAMPAIGN - TB		6	6	6	6
1000-PUBLIC HEALTH CAMPAIGN GRANT		6	6	6	6
REG NURSE SUPVR-CLINIC	22	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	2	2	2	2
COMMUNITY SERVICE WORKER	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$280,907	$280,907	$280,907
PLUS SALARY ADJUSTMENT			10,522	10,522	10,522
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	350+	350+
NET APPROPRIATION			$291,429	$291,779	$291,779

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
MENTAL HYGIENE		205	205	203	203
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		21	22	21	21
1000-ADMINISTRATION		3	3	3	3
DIR OF COMM MENTAL HYGIENE SVC	40	1	1	1	1
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
2000-SUBDIVISION OF MENTAL HEALTH		8	9	8	8
DEP DIR COMMUNITY M-H SVC	34	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	2	2	2	2
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
SR FINANCIAL ANALYST	24	FROM 01-4320-5100	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	0 A(001)	0 A(001)
3000-SUBDIVISION OF ALCOHOL & SUBSTANCE		6	6	6	6
DEP DIR OF ALC & SUB ABUSE SVC	32	1	1	1	1
CLINIC ADMINISTRATOR	27	1	1	1	1
COORD COMM BASED DRUG PGM	26	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4000-SUBSTANCE ABUSE PREVENTION,ED & TRN		2	2	2	2
SR DRUG ABUSE EDUCATOR	22	2	2	2	2
5000-MEDIA DEVELOPMENT		2	2	2	2
MEDIA DEVELOPMENT COORDINATOR	26	1	1	1	1
MEDIA DEVELOPMENT SPECIALIST	21	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			$1,653,281	$1,653,281	$1,653,281
PLUS SALARY ADJUSTMENT			13,156	13,156	13,156
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			51,338	51,338	51,338
LESS ABOLISHED POSITIONS			0	29,311-	29,311-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			145,246-	101,320-	104,464-
OTHER ADJUSTMENTS			0+	385+	385+
NET APPROPRIATION			$1,572,529	$1,587,529	$1,584,385

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4314-COURT SUBSTANCE ABUSE		7	7	7	7
1000-COURT SUBSTANCE ABUSE UNIT		7	7	7	7
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
CLINIC COORD(DRUG ABUSE)	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
VOCATIONAL REHAB COUNSELR	22	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4321-1000	TO 01-4321-1000	TO 01-4321-1000
DRUG COUNSELOR	19	FROM 01-4322-1000	1	1	1
TOTAL COST OF POSITIONS			$485,897	$485,897	$485,897
PLUS SALARY ADJUSTMENT			7,001	7,001	7,001
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			60,785	60,785	60,785
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			71,906-	71,906-	71,906-
LESS ESTIMATED TURNOVER SAVINGS			53,505-	53,505-	54,353-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$428,272	$428,272	$427,424

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4317-ALTERNATIVES FOR YOUTH - HSV		8	8	8	8
1000-ALTERNATIVES FOR YOUTH		8	8	8	8
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	3
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$559,621	$559,621	$559,621
PLUS SALARY ADJUSTMENT			11,825	11,825	11,825
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,132-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$571,446	$571,446	$570,314

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		44	44	43	43
5100-CLINICS		40	41	40	40
PSYCHIATRIST III	38	1	1	1	1
PSYCHIATRIST II	37	3	3	3	3
PHYSICIAN II	37	FROM 01-4102-3400	0	0	0
PSYCHIATRIST I	36	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	6	6	5 A(001)	5 A(001)
CLINICAL PSYCHOLOGIST	25	2	2	2	2
CLINICAL PSYCHOLOGIST	25	FROM 01-4340-5500	1	1	1
SR PSYCHIATRIC SOC WORKER	25	4	4	4	4
SR PSYCHIATRIC SOC WORKER	25	FROM 01-4330-5500	1	1	1
SR FINANCIAL ANALYST	24	1	TO 01-4310-2000	TO 01-4310-2000	TO 01-4310-2000
PSYCHIATRIC SOCIAL WORKER	21	12	12	12	12
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4321-1000	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4322-1000	TO 01-4322-1000	TO 01-4322-1000
DRUG COUNSELOR	19	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
5500-ASSISTED OUTPATIENT TREATMENT PRGM		4	3	3	3
MENTAL HEALTH ASSISTANT	15	2	2	2	2
MENTAL HEALTH ASSISTANT	15	1	TO 01-4321-1000	TO 01-4321-1000	TO 01-4321-1000
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$3,051,967	$3,051,967	$3,051,967
PLUS SALARY ADJUSTMENT			25,970	25,970	25,970
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			296,562	296,562	296,562
LESS ABOLISHED POSITIONS			0	58,255-	58,255-
LESS TRANSFERS OUT			177,924-	177,924-	177,924-
LESS ESTIMATED TURNOVER SAVINGS			310,861-	317,606-	323,192-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,885,714	$2,820,714	$2,815,128

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4321-METHADONE CLINICS		78	79	79	79
1000-DETOX & MM		78	79	79	79
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PSYCHIATRIST II	37	1	1	1	1
PHYSICIAN I	36	1	1	1	1
PHYSICIAN'S ASSISTANT II	28	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINIC COORD(DRUG ABUSE)	25	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
PHYSICIAN'S ASSISTANT I	25	1	1	1	1
CLINIC MNGR (DRUG ABUSE)	24	3	3	3	3
VOCATIONAL REHAB COUNSELR	22	2	2	2	2
REG NURSE SUPVR-CLINIC	22	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	6	6	6	6
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4314-1000	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
DRUG COUNSELOR	19	23	23	23	23
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
REGISTERED NURSE	19	18	18	18	18
MENTAL HEALTH ASSISTANT	15	FROM 01-4320-5500	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4
GUARD	08	6	6	6	6
TOTAL COST OF POSITIONS			$4,701,046	$4,701,046	$4,701,046
PLUS SALARY ADJUSTMENT			58,785	58,785	58,785
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			126,586	126,586	126,586
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			71,906-	71,906-	71,906-
LESS ESTIMATED TURNOVER SAVINGS			442,362-	480,000-	488,590-
OTHER ADJUSTMENTS			0+	3,300+	3,300+
NET APPROPRIATION			$4,372,149	$4,337,811	$4,329,221

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4322-DAY REPORTING CENTER		5	5	5	5
1000-DRUG FREE UNIT		5	5	5	5
CLINIC MNGR (DRUG ABUSE)	24	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4320-5100	1	1	1
DRUG COUNSELOR	19	2	2	2	2
DRUG COUNSELOR	19	1	TO 01-4314-1000	TO 01-4314-1000	TO 01-4314-1000
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$280,450	$280,450	$280,450
PLUS SALARY ADJUSTMENT			5,483	5,483	5,483
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			71,906	71,906	71,906
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			60,785-	60,785-	60,785-
LESS ESTIMATED TURNOVER SAVINGS			51,338-	52,338-	52,823-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$245,716	$244,716	$244,231

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4325-FAMILY COURT CONSULTATION UNIT		2	2	2	2
5800-INPATIENT 4304 CARE		2	2	2	2
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
TOTAL COST OF POSITIONS			$234,013	$234,013	$234,013
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$234,013	$234,013	$234,013

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4327-YOUTH ADULT METHADONE PRG GRANT		6	6	6	6
1000-YOUTH ADULT METHADONE PRG GRANT		6	6	6	6
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
DRUG COUNSELOR	19	3	3	3	3
REGISTERED NURSE	19	1	1	1	1
TOTAL COST OF POSITIONS			$351,278	$351,278	$351,278
PLUS SALARY ADJUSTMENT			3,944	3,944	3,944
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			20,789-	65,789-	66,362-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$334,433	$289,433	$288,860

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		30	29	29	29
5500-COMMUNITY SUPPORT SERVICES		10	9	9	9
CLINICAL PSYCHOLOGIST	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
ADMINISTRATOR II	25	1	1	1	1
SR VOC REHAB COUNSELOR	24	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
MENTAL HEALTH ASSISTANT	15	5	5	5	5
5600-ICM UNIT		15	15	15	15
INTENSIVE CASE MANAGER	20	14	14	14	14
SENIOR CLERK TYPIST	12	1	1	1	1
5700-AOT UNIT		5	5	5	5
INTENSIVE CASE MANAGER	20	5	5	5	5
TOTAL COST OF POSITIONS			$1,794,271	$1,794,271	$1,794,271
PLUS SALARY ADJUSTMENT			45,465	45,465	45,465
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			69,243-	69,243-	69,243-
LESS ESTIMATED TURNOVER SAVINGS			0	0	3,506-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,770,493	$1,770,493	$1,766,987

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4331-CHILDREN'S ASSERTIVE CMMTY TRT GRAN		7	7	7	7
5600-CHILDREN'S ASSERTIVE CMTY TREATMNT		7	7	7	7
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	5	5	5	5
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$468,287	$468,287	$468,287
PLUS SALARY ADJUSTMENT			9,730	9,730	9,730
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	947-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$478,017	$478,017	$477,070

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4340-JAIL MNTL HLTH ALC,DRUG ABUSE PRGM		23	22	22	22
5500-JAIL MENTAL HEALTH PROGRAM		13	12	12	12
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	3	3
CLINIC COORD(DRUG ABUSE)	25	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	3
PRINCIPAL CLERK	14	2	2	2	2
5600-JAIL ALCOHOL PROGRAM		6	6	6	6
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
DRUG COUNSELOR	19	2	2	2	2
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
5700-JAIL SUBSTANCE ABUSE PROGRAM		4	4	4	4
DRUG COUNSELOR	19	4	4	4	4
TOTAL COST OF POSITIONS			$1,600,299	$1,600,299	$1,600,299
PLUS SALARY ADJUSTMENT			25,512	25,512	25,512
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			84,355-	84,355-	84,355-
LESS ESTIMATED TURNOVER SAVINGS			111,760-	111,760-	114,591-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,429,696	$1,429,696	$1,426,865

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		153	154	153	153
01-4400-ENVIRONMENTAL QUALITY		114	114	113	113
2600-ENVIRONMENTAL QUALITY ADMIN		6	6	6	6
DIR OF ENVRNMNTL QUALITY	40	1	1	1	1
CHIEF PUBLIC HEALTH ENGR	36	1	1	1	1
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
2610-ENVIRONMENTAL QUALITY		108	108	107	107
PRIN PUBL HEALTH ENGINEER	34	3	3	3	3
CHIEF PUBLIC HEALTH SANITARIAN	34	1	1	1	1
ASSOC PUB HEALTH ENGINEER	32	2	2	2	2
PRIN PUBL HLTH SANITARIAN	32	2	2	2	2
ASSOCIATE HYDROGEOLOGIST	32	2	2	2	2
SR PUBLIC HEALTH ENGINEER	29	2	2	2	2
MARINE BIOLOGIST	29	1	1	1	1
HYDRO-GEOLOGIST	29	2	2	1 A(001)	1 A(001)
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
ASSOC PUB HLTH SANITARIAN	28	7	7	7	7
PUBLIC HEALTH ENGINEER	26	1	1	1	1
PUBLIC HEALTH ENGINEER	26	1	1	TO 01-4430-5000	TO 01-4430-5000
SR PUBLIC HLTH SANITARIAN	24	15	15	15	15
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST PUB HEALTH ENGINEER	23	10	10	10	10
ASST PUB HEALTH ENGINEER	23	FROM 01-4430-5000	0	1	1
WELL DRILLER I (DEEP AUGER)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	30	30	30	30
ENVIRONMENTAL PLANNER	21	1	1	1	1
WELL DRILLER I	20	2	2	2	2
SAFETY OFFICER	20	1	1	1	1
BOAT OPERATOR	16	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	9	9	9	9
LABORER	08	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4400 ENVIRONMENTAL QUALITY (CONT)					
TOTAL COST OF POSITIONS			$7,679,204	$7,679,204	$7,679,204
PLUS SALARY ADJUSTMENT			135,119	135,119	135,119
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	63,917	63,917
LESS ABOLISHEO POSITIONS			0	63,371-	63,371-
LESS TRANSFERS OUT			0	72,283-	72,283-
LESS ESTIMATED TURNOVER SAVINGS			384,180-	373,263-	775,712-
OTHER ADJUSTMENTS			0+	0+	387,856+
NET APPROPRIATION			$7,430,143	$7,369,323	$7,354,730

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4405-PECONIC ESTUARY GRANT		3	4	4	4
2630-PECONIC ESTUARY GRANT		3	4	4	4
PUBLIC HEALTH SANITARIAN	21	1	1	1	1
ENVIRONMENTAL ANALYST	19	1	1	1	1
BOAT OPERATOR	16	1	1	1	1
LABORATORY TECHNICIAN	15	FROM 01-4425-3000	1	1	1
TOTAL COST OF POSITIONS			$141,727	$141,727	$141,727
PLUS SALARY ADJUSTMENT			7,070	7,070	7,070
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			34,661	34,661	34,661
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	-0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			24,000+	24,000+	23,589+
NET APPROPRIATION			$207,458	$207,458	$207,047

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4409-BEACH MONITORING & NOTIFICATION		2	2	2	2
2650-BEACH MONITORING & NOTIFICATION		2	2	2	2
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
TOTAL COST OF POSITIONS			$110,972	$110,972	$110,972
PLUS SALARY ADJUSTMENT			3,444	3,444	3,444
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	227-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$114,416	$114,416	$114,189

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		27	27	27	27
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		27	27	27	27
CHIEF-PUB & ENV HLTH LAB	33	1	1	1	1
ASST CHIEF-PUB & ENV HLTH LAB	29	1	1	1	1
FRNSC SCST III (HZRDS MATRLS)	26	1	1	1	1
FRNSC SCTST III (AIR POLUTN)	26	1	1	1	1
CHEMIST III	26	4	4	4	4
FRNSC SCNTST II (HZDS MTERLS)	22	1	1	1	1
FRNSC SNTST II (AIR PLTN)	22	1	1	1	1
BACTERIOLOGIST II	22	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
FRNSC SCNTST I (HZRDS MTRLS)	19	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	19	6	6	6	6
BACTERIOLOGIST	19	2	2	2	2
LABORATORY TECHNICIAN	15	3	3	3	3
LABORATORY TECHNICIAN	15	1	TO 01-4405-2630	TO 01-4405-2630	TO 01-4405-2630
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	FROM 01-4500-0400	1	1	1
LABORATORY AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$1,788,674	$1,788,674	$1,788,674
PLUS SALARY AOJUSTMENT			27,671	27,671	27,671
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			42,856	42,856	42,856
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			34,661-	34,661-	34,661-
LESS ESTIMATED TURNOVER SAVINGS			0	129,000-	132,358-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,824,540	$1,695,540	$1,692,182

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		6	6	6	6
4000-PESTICIDE MONITORING		6	6	6	6
CHEMIST II(PUBLIC HEALTH)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
CHEMIST I (PUBLIC HEALTH)	19	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
TOTAL COST OF POSITIONS			$317,900	$317,900	$317,900
PLUS SALARY ADJUSTMENT			11,907	11,907	11,907
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	653-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$329,807	$329,807	$329,154

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4430-DRINKING WATER ENHANCEMENT PRG GRAN		3	3	3	3
5000-DRINKING WATER ENHANCEMENT PRG		3	3	3	3
PUBLIC HEALTH ENGINEER	26	FROM 01-4400-2610	0	1	1
ASST PUB HEALTH ENGINEER	23	1	1	TO 01-4400-2610	TO 01-4400-2610
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
TOTAL COST OF POSITIONS			$187,640	$187,640	$187,640
PLUS SALARY ADJUSTMENT			5,769	5,769	5,769
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	72,283	72,283
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	63,917-	63,917-
LESS ESTIMATED TURNOVER SAVINGS			0	0	401-
DTHER ADJUSTMENTS			0+	634+	634+
NET APPROPRIATION			$193,409	$202,409	$202,008

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4500-PREVENTIVE MEDICINE		69	4	4	4
0100-PREVENTATIVE MEDICINE ADMIN		3	4	4	4
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	FROM 01-4160-1000	1	1	1
0200-TOBACCO EDUCATION & CONTROL		12	0	0	0
DIRECTOR OF PREVEN, ED & TRAIN	28	1	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
CLINICAL NURSE PRACTITIONER	27	2	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
HEALTH PROGRAM ANALYST III	24	1	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
SR PUBLIC HEALTH EDUCATOR	22	1	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
HEALTH PROGRAM ANALYST II	22	2	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
PUBLIC HEALTH EDUCATOR	19	1	TO 01-4501-0200	0 A(001)	0 A(001)
PUBLIC HEALTH EDUCATOR	19	2	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
HEAVY EQUIPMENT OPERATOR	13	1	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
SENIOR CLERK TYPIST	12	1	TO 01-4501-0200	TO 01-4501-0200	TO 01-4501-0200
0300-PREVENTIVE EDUCATION		3	0	0	0
SR PUBLIC HEALTH EDUCATOR	22	2	TD 01-4501-0300	TO 01-4501-0300	TO 01-4501-0300
PRINCIPAL CLERK	14	1	TO 01-4501-0300	TO 01-4501-0300	TO 01-4501-0300

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4500-PREVENTIVE MEDICINE (CONT)					
0400-PUBLIC HEALTH NURSING		51	0	0	0
PUBLIC HEALTH NURSING DIR	32	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PUBLIC HEALTH NURSE IV	30	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PUBLIC HEALTH NURSE II	24	1	TO 01-4508-0100	0 A(001)	0 A(001)
PUBLIC HEALTH NURSE II	24	2	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PUBLIC HEALTH NURSE COORD	22	1	TO 01-4008-1000	TO 01-4008-1000	TO 01-4008-1000
PUBLIC HEALTH NURSE COORD	22	3	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
HEALTH PROGRAM ANALYST II	22	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
MEDICAL SOCIAL WORKER	21	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PUBLIC HEALTH NURSE I	21	5	TO 01-4508-0100	0 A(005)	0 A(005)
PUBLIC HEALTH NURSE I	21	16	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
REG NURSE SUPVR-HOME HLTH	21	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PRINCIPAL STENOGRAPHER	15	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PRINCIPAL CLERK	14	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
SENIOR CLERK TYPIST	12	2	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
CLERK TYPIST	09	1	TO 01-4508-0100	0 A(001)	0 A(001)
CLERK TYPIST	09	1	TO 01-4425-3000	TO 01-4425-3000	TO 01-4425-3000
CLERK TYPIST	09	3	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
CLERK TYPIST (SPAN SPEAK)	09	1	TO 01-4160-1000	TO 01-4160-1000	TO 01-4160-1000
HOME HEALTH AIDE	08	8	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
TOTAL COST OF POSITIONS			$3,984,283	$3,984,283	$3,984,283
PLUS SALARY ADJUSTMENT			39,584	39,584	39,584
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			47,528	47,528	47,528
LESS ABOLISHED POSITIONS			0	385,131-	385,131-
LESS TRANSFERS OUT			3,747,876-	3,362,745-	3,362,745-
LESS ESTIMATED TURNOVER SAVINGS			0	10,000-	10,621-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$323,519	$313,519	$312,898

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4501-HEALTH EDUCATION & TOBACCO CONTROL		0	15	15	15
0200-TOBACCO EDUCATION & CONTROL		0	12	11	11
DIRECTOR OF PREVEN, ED & TRAIN	28	FROM 01-4500-0200	1	1	1
CLINICAL NURSE PRACTITIONER	27	FROM 01-4500-0200	2	2	2
HEALTH PROGRAM ANALYST III	24	FROM 01-4500-0200	1	1	1
SR PUBLIC HEALTH EDUCATOR	22	FROM 01-4500-0200	1	1	1
HEALTH PROGRAM ANALYST II	22	FROM 01-4500-0200	2	2	2
PUBLIC HEALTH EDUCATOR	19	FROM 01-4500-0200	3	2	2
HEAVY EQUIPMENT OPERATOR	13	FROM 01-4500-0200	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4500-0200	1	1	1
0300-PREVENTION EDUCATION		0	3	4	4
SR PUBLIC HEALTH EDUCATOR	22	FROM 01-4500-0300	2	2	2
PUBLIC HEALTH EDUCATOR	19	FROM 01-4506-0100	0	1	1
PRINCIPAL CLERK	14	FROM 01-4500-0300	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			920,552	934,420	934,420
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			50,726-	32,912-	34,697-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$869,826	$901,508	$899,723

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4502-TOBACCO ENFORCEMENT GRANT		5	5	5	5
0100-TOBACCO ENFORCEMENT GRANT		5	5	5	5
SR PUBLIC HLTH SANITARIAN	24	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$285,389	$285,389	$285,389
PLUS SALARY ADJUSTMENT			11,027	11,027	11,027
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	587-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$296,416	$296,416	$295,829

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4506-LYME DISEASE EDUCATION GRANT		1	1	0	0
0100-LYME DISEASE EDUCATION GRANT		1	1	0	0
PUBLIC HEALTH EDUCATOR	19	1	1	TO 01-4501-0300	TO 01-4501-0300
TOTAL COST OF POSITIONS			$53,815	$53,815	$53,815
PLUS SALARY ADJUSTMENT			1,631	1,631	1,631
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	55,446-	55,446-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$55,446	$0	$0

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4508-VISITING HEALTH NURSING		0	48	41	41
0100-VISITING HEALTH NURSING		0	48	41	41
PUBLIC HEALTH NURSING DIR	32	FROM 01-4500-0400	1	1	1
PUBLIC HEALTH NURSE IV	30	FROM 01-4500-0400	1	1	1
PUBLIC HEALTH NURSE II	24	FROM 01-4500-0400	3	2	2
PUBLIC HEALTH NURSE COORD	22	FROM 01-4500-0400	3	3	3
HEALTH PROGRAM ANALYST II	22	FROM 01-4500-0400	1	1	1
MEDICAL SOCIAL WORKER	21	FROM 01-4500-0400	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4500-0400	21	16	16
REG NURSE SUPVR-HOME HLTH	21	FROM 01-4500-0400	1	1	1
PRINCIPAL STENOGRAPHER	15	FROM 01-4500-0400	1	1	1
PRINCIPAL CLERK	14	FROM 01-4500-0400	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4500-0400	2	2	2
CLERK TYPIST	09	FROM 01-4500-0400	4	3	3
HOME HEALTH AIDE	08	FROM 01-4500-0400	8	8	8
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			2,682,547	2,338,994	2,338,994
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			630,791-	516,447-	520,056-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,051,756	$1,822,547	$1,818,938

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4509-CHILD FIND GRANT		5	5	5	5
0100-CHILD FIND GRANT		5	5	5	5
PUBLIC HEALTH NURSE I	21	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$292,342	$292,342	$292,342
PLUS SALARY ADJUSTMENT			3,720	3,720	3,720
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$296,062	$296,062	$296,062

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMERGENCY MEDICAL SERVICES		14	14	14	14
01-4618-EMERGENCY MEDICAL CARE		14	14	14	14
7000-EMERGENCY MEDICAL SERVICES		14	14	14	14
MEDICAL DIRECTOR EMS	38	1	1	1	1
COORDINATOR OF EMERG MED SVCS	28	1	1	1	1
EMERGENCY MED TRN OFFICER	26	1	1	1	1
AMBULANCE SVCS CONSULTANT	24	1	1	1	1
EMERGENCY MED SVCS OFFICR	23	5	5	5	5
EMERGENCY MEDICAL INSTR	16	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$913,376	$913,376	$913,376
PLUS SALARY ADJUSTMENT			13,550	13,550	13,550
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			119,351-	148,979-	150,521-
OTHER ADJUSTMENTS			0+	979+	979+
NET APPROPRIATION			$807,575	$778,926	$777,384

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
FORENSIC SCIENCES		103	103	103	103
01-4720-FORENSIC SCIENCES		103	103	103	103
5000-ADMINISTRATION		5	5	5	5
CHIEF MEDICAL EXAMINER	41	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
5001-FORENSIC INVESTIGATORS		10	11	11	11
SUPERVISING MEDICAL FRENSC INV	28	1	1	1	1
MEDICAL FORENSIC INVESTIGATOR	25	9	9	9	9
MEDICAL FORENSIC INVESTIGATOR	25	FROM 01-4720-6000	1	1	1
5003-SUPPORT SERVICES		6	6	6	6
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
MEDICAL TRANSCRIPTIONIST	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1
6000-MEDICAL SECTION		28	28	28	28
DEP CHIEF MED EXAMINER	38	1	1	1	1
DEP MED EXAM-PATHOLOGIST	37	3	3	3	3
MEDICAL FORENSIC INVESTIGATOR	25	1	TO 01-4720-5001	TO 01-4720-5001	TO 01-4720-5001
MEDICAL PHOTOGRAPHER II	23	1	1	1	1
MEDICAL PHOTOGRAPHER	21	2	2	2	2
SR MORGUE AMBULANCE DRVER	18	1	1	1	1
SENIOR MORGUE ASSISTANT	16	1	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
LABORATORY TECHNICIAN	15	FROM 01-4720-6006	1	1	1
MORGUE AMBULANCE DRIVER	14	8	8	8	8
MORGUE ASSISTANT	14	3	3	3	3
HISTOLOGY TECHNICIAN	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MORGUE CLERK	10	4	4	4	4

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4720-FORENSIC SCIENCES (CONT)					
6001-TOXICOLOGY LABORATORY		16	16	16	16
CHIEF-TOXICOLOGY LABRTRY	33	1	1	1	1
ASST TOXICOLOGIST	28	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	3	3	3	3
FORENSIC SCIENTIST II-TOX	22	3	3	3	3
FORENSIC SCIENTIST I-TOX	19	2	2	2	2
LABORATORY TECHNICIAN	15	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
6006-CRIME LABORATORY		38	37	37	37
CHIEF-CRIME LABORATORY	33	1	1	1	1
ASST CHIEF-CRIME LABORATORY	29	1	1	1	1
FORENSIC SCIENTIST IV (SERLGY)	28	1	1	1	1
FORENSIC SCIENTIST IV	28	3	3	3	3
INSTRMNT & DATA SYSTEMS MNGR	28	1	1	1	1
FORENSIC SCIENTIST III (CRIM)	26	1	1	1	1
FORENSIC SCIENTIST III (CHEM)	26	4	4	4	4
FORENSIC SCIENTIST III (QD)	26	1	1	1	1
FORENSIC SCIENTIST III (BLSTC)	26	1	1	1	1
FORENSIC SCIENTIST III (SERLY)	26	1	1	1	1
FORENSIC SCIENTIST II-CHM	22	3	3	3	3
FORENSIC SCIENTIST II-BAL	22	1	1	1	1
FORENSIC SCIENTIST II-CRM	22	3	3	3	3
FORENSIC SCIENTIST II-SER	22	4	4	4	4
FORENSIC SCIENTIST I-CHM	19	2	2	2	2
FORENSIC SCIENTIST I-CRM	19	2	2	2	2
LABORATORY TECHNICIAN	15	3	3	3	3
LABORATORY TECHNICIAN	15	1	TO 01-4720-6000	TO 01-4720-6000	TO 01-4720-6000
PRINCIPAL CLERK	14	2	2	2	2
EVIDENCE CONTROL CLERK	12	2	2	2	2
TOTAL COST OF POSITIONS			$7,249,445	$7,249,445	$7,249,445
PLUS SALARY ADJUSTMENT			44,434	44,434	44,434
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			109,333	109,333	109,333
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			109,333-	109,333-	109,333-
LESS ESTIMATED TURNOVER SAVINGS			0	160,000-	174,446-
OTHER ADJUSTMENTS			123,793+	161,000+	161,000+
NET APPROPRIATION			$7,417,672	$7,294,879	$7,280,433

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4722-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
8000-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
FORENSIC SCIENTIST I-TOX	19	1	1	1	1
TOTAL COST OF POSITIONS			$58,958	$58,958	$58,958
PLUS SALARY ADJUSTMENT			1,827	1,827	1,827
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	120-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$60,785	$60,785	$60,665

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4726-AID TO CRIME LAB GRANT		2	2	2	2
1000-AID TO CRIME LAB		2	2	2	2
FORENSIC SCIENTIST II-SER	22	2	2	2	2
TOTAL COST OF POSITIONS			$149,502	$149,502	$149,502
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$149,502	$149,502	$149,502

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4732-FIREARM LAB CAPACITY		1	1	1	1
1000-FIREARM LAB CAPACITY		1	1	1	1
FORENSIC SCIENTIST TRNEE	17	1	1	1	1
TOTAL COST OF POSITIONS			$50,591	$50,591	$50,591
PLUS SALARY ADJUSTMENT			1,592	1,592	1,592
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$52,183	$52,183	$52,183

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4733-DNA LAB CAP ENHANCE		2	2	2	2
1000-DNA LAB CAP ENHANCE		2	2	2	2
FORENSIC SCIENTIST I-SER	19	2	2	2	2
TOTAL COST OF POSITIONS			$117,916	$117,916	$117,916
PLUS SALARY AOJUSTMENT			3,654	3,654	3,654
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$121,570	$121,570	$121,570

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4812-CSHCN GRANT		1	1	1	1
1000-CSHCN GRANT		1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$40,279	$40,279	$40,279
PLUS SALARY AOJUSTMENT			1,253	1,253	1,253
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$41,532	$41,532	$41,532

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		51	51	51	51
1000-B.S.C.D.		43	43	43	43
DIR OF SVCS T/CHLDRN W/SPEC ND	32	1	1	1	1
ASST COOR OF SPECIAL EDUCATION	25	2	2	2	2
HEALTH PROGRAM ANALYST III	24	1	1	1	1
SPECIAL EDUCATION COORD	23	26	26	26	26
TRANSPORTATION COORD	23	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
AUDITOR	20	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	5	5	5	5
SENIOR CLERK TYPIST	12	1	TO 01-4814-1000	TO 01-4814-1000	TO 01-4814-1000
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-4814-1000	1	1	1
CLERK TYPIST	09	2	2	2	2
2000-PHYSICALLY HANDICAPPED CHILDREN		8	8	8	8
ASST COOR OF SPECIAL EDUCATION	25	1	1	1	1
SPECIAL EDUCATION COORD	23	3	3	3	3
HEAD CLERK	18	1	1	1	1
SENIDR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$3,272,663	$3,272,663	$3,272,663
PLUS SALARY ADJUSTMENT			41,592	41,592	41,592
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			45,592	45,592	45,592
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			44,117-	44,117-	44,117-
LESS ESTIMATED TURNOVER SAVINGS			71,301-	123,505-	129,827-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,244,429	$3,192,225	$3,185,903

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-4814-EARLY INTERVENTION GRANT		10	10	10	10
1000-EARLY INTERVENTION GRANT		10	10	10	10
ASST COOR OF SPECIAL EDUCATION	25	2	2	2	2
HEALTH PROGRAM ANALYST II	22	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
EDUCATION COORDINATOR	17	1	1	1	1
BUDGET TECHNICIAN	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4813-1000	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-4813-1000	TO 01-4813-1000	TO 01-4813-1000
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$579,779	$579,779	$579,779
PLUS SALARY ADJUSTMENT			6,432	6,432	6,432
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			44,117	44,117	44,117
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			45,592-	45,592-	45,592-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$584,736	$584,736	$584,736

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
NURSING HOME		366	322	322	322
32-4530-JOHN J. FOLEY SKILLED NURSING		366	322	322	322
3600-ADMINISTRATION		7	7	7	7
DIRECTOR - NURSING HOME	38	1	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
3700-ACCOUNTING		11	9	9	9
FINANCIAL DIRECTOR (NURSG HOM)	28	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
ACCOUNTANT	20	1	TO 01-4005-1151	TO 01-4005-1151	TO 01-4005-1151
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR STENOGRAPHER	12	1	0 A(001)	0 A(001)	0 A(001)
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	2	2	2	2
3701-MEDICAL SERVICES		14	13	13	13
MEDICAL PROGRAM ADMIN	38	1	1	1	1
MEDICAL PROGRAM ADMIN	38	1	TO 01-4100-3310	0 A(001)	0 A(001)
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	1	1
MEDICAL RECORDS ADMINISTRATOR	21	1	1	1	1
MEDICAL RECORDS CLERK	11	3	3	3	3
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3702-NURSING SERVICES		206	176	176	176
CLINICAL SERVICES ADMINISTRATR	30	1	0 A(001)	0 A(001)	0 A(001)
ASST NURSING CARE DIR	23	1	1	1	1
REG NURSE SUPVR-NRSNG HME	22	12	11 A(001)	11 A(001)	11 A(001)
REGISTERED NURSE	19	16	14 A(002)	14 A(002)	14 A(002)
REGISTERED NURSE	19	1	TO 01-4103-3500	TO 01-4103-3500	TO 01-4103-3500
LICENSED PRACTICAL NURSE	14	45	40 A(005)	40 A(005)	40 A(005)
LICENSED PRACTICAL NURSE	14	1	TO 01-4100-3310	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
NURSES' AIDE	09	127	109 A(018)	109 A(018)	109 A(018)
CLERK TYPIST	09	1	0 A(001)	0 A(001)	0 A(001)
3703-NUTRITION		44	42	42	42
DIETETIC SERVICE SPVR	21	1	1	1	1
DIETICIAN	19	2	2	2	2
ASST FOOD SERVICE SUPVR	16	2	2	2	2
SENIOR COOK	14	1	1	1	1
DIETETIC TECHNICIAN	13	1	1	1	1
COOK	12	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
ASSISTANT COOK	09	3	3	3	3
FOOD SERVICE WORKER II	09	2	2	2	2
FOOD SERVICE WORKER	07	27	25 A(002)	25 A(002)	25 A(002)
3704-HOUSEKEEPING SERVICES		24	23	23	23
HOUSEKEEPER	18	1	1	1	1
CUSTODIAL WORKER III	16	1	1	1	1
ASSISTANT HOUSEKEEPER	14	1	1	1	1
CUSTODIAL WORKER II	11	17	17	17	17
CUSTODIAL WORKER II	11	1	TO 01-4109-3104	0 A(001)	0 A(001)
NEEDLE TRADES SPECIALIST	10	1	1	1	1
LAUNDRY WORKER	06	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3705-RECREATION & MORALE		10	8	8	8
THERAPEUTIC ACTIVITIES SP	21	1	1	1	1
RECREATION INSTRUCTOR	17	1	1	1	1
RECREATION INSTRUCTOR	17	1	TO 01-4005-1151	0 A(001)	0 A(001)
VOLUNTEER COORDINATOR	17	1	0 A(001)	0 A(001)	0 A(001)
THERAPEUTIC ACTIVITIES WORKER	10	6	6	6	6
3706-REHABILITATION SERVICES		10	10	10	10
PHYSICAL THERAPIST	21	2	2	2	2
OCCUPATIONAL THERAPIST	21	1	1	1	1
DENTAL HYGIENIST	18	1	1	1	1
PHYSICAL THERAPIST ASST	17	2	2	2	2
OCCUPATIONAL THERAPIST ASST	17	1	1	1	1
PHYSICAL THERAPY AIDE	10	1	1	1	1
OCCUPATIONAL THERAPY AIDE	10	2	2	2	2
3707-SOCIAL WORK SERVICES		7	6	6	6
SUPVR OF MED SOCIAL WORK	25	1	1	1	1
MEDICAL SOCIAL WORKER II	23	1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
MED SOCIAL WORKER ASST	18	2	2	2	2
MED SOCIAL WORKER ASST	18	1	TO 01-4100-3310	0 A(001)	0 A(001)
CLERK TYPIST	09	1	1	1	1
3709-INVENTORY CONTROL		2	2	2	2
MATERIEL CONTROL CLK III	12	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
3710-PLANT MAINTENANCE		8	8	8	8
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
MAINTENANCE MECHANIC II	12	4	4	4	4
MAINTENANCE MECHANIC I	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3711-ADULT DAY CARE		23	18	18	18
ADULT DAY HEALTH CARE PROG DIR	24	1	1	1	1
REG NURSE SUPVR-NRSNG HME	22	1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
REGISTERED NURSE	19	1	TO 01-4102-7000	TO 01-4102-7000	TO 01-4102-7000
MED SOCIAL WORKER ASST	18	1	1	1	1
PHYSICAL THERAPIST ASST	17	1	1	1	1
OCCUPATIONAL THERAPIST ASST	17	2	1 A(001)	1 A(001)	1 A(001)
LICENSED PRACTICAL NURSE	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
PHYSICAL THERAPY AIDE	10	1	1	1	1
THERAPEUTIC ACTIVITIES WORKER	10	2	1 A(001)	1 A(001)	1 A(001)
OCCUPATIONAL THERAPY AIDE	10	1	1	1	1
NURSES' AIDE	09	7	5 A(002)	5 A(002)	5 A(002)
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$16,194,304	$16,194,304	$16,194,304
PLUS SALARY ADJUSTMENT			192,417	192,417	192,417
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			1,117,560-	1,328,546-	1,328,546-
LESS TRANSFERS OUT			372,478-	161,492-	161,492-
LESS ESTIMATED TURNOVER SAVINGS			2,043,464-	2,043,464-	2,043,464-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$12,853,219	$12,853,219	$12,853,219

FORM: IFS321

HEALTH SERVICES

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-4	HSV	01-4015-2615-0080	Public Health Sanitarian	01-4015-2615-0035	Senior Public Health Sanitarian
R-16	HSV	01-4814-1000-0018	Community Relations Assistant		Public Relations Specialist
R-20	HSV	01-4400-2610-0097	Public Health Engineer	01-4400-2610-0037	Senior Public Health Engineer
R-31	HSV	01-4024-1000-0040	Office Systems Analyst I	01-4024-1000-0033	Office Systems Analyst II
R-35	HSV	01-4320-5500-0030	Mental Health Aide		Account Clerk Typist
R-36	HSV	01-4005-1320-0020	Principal Clerk	01-4005-1320-0055	Account Clerk Typist
R-37	HSV	01-4720-5003-0013	Principal Clerk	01-4720-5003-0055	Clerk Typist
R-38	HSV	01-4109-3104-0052	Secretarial Assistant	01-4109-3104-0115	Clerk Typist
R-39	HSV	01-4102-3400-0160	Senior Clerk Typist	01-4102-3400-0182	Clerk Typist
R-40	HSV	01-4130-1000-0023	Nutritionist I	01-4130-1000-0038	Dietician
R-41	HSV	01-4321-1000-0165	Drug Abuse Educator	01-4321-1000-0160	Drug Counselor
R-44	HSV	01-4005-1130-0083	Senior Account Clerk Typist	01-4005-1130-0071	Principal Account Clerk
R-45	HSV	01-4005-1140-0063	Account Clerk	01-4005-1140-0058	Senior Account Clerk
R-46	HSV	01-4320-5100-0215	Clerk Typist		Senior Clerk Typist
R-47	HSV	01-4330-5500-0008	Medical Social Worker II		Senior Psychiatric Social Worker
R-52	HSV	01-4618-7000-0055	Senior Clerk Typist		Principal Clerk
R-81	HSV	01-4005-1310-0030	Office Systems Analyst III		Office Systems Analyst IV
R-87	HSV	01-4400-2610-0099	Public Health Engineer	01-4400-2610-0136	Assistant Public Health Engineer
R-88	HSV	01-4425-3000-0098	Chemist II	01-4425-3000-0110	Forensic Scientist I (Hazardous Materials
R-89	HSV	01-4720-6006-0229	Forensic Scientist II (Chemical)	01-4720-6006-0211	Instrument and Data Systems Manager
R-90	HSV	01-4502-0100-0018	Public Health Sanitarian Trainee		Public Health Sanitarian
R-91	HSV	01-4005-1140-0052	Principal Clerk	01-4005-1140-0040	Secretarial Assistant
R-92	HSV	01-4005-1320-0048	Supervising Community Service Aide	01-4005-1320-0039	Senior Account Clerk Stenographer
R-93	HSV	01-4340-5600-0030	Psychiatric Social Worker		Senior Psychiatric Social Worker
R-107	HSV	01-4103-3500-0226	Account Clerk Typist	01-4103-3500-0245	Clerk (SpSp)
R-108	HSV	01-4722-8000-0500	Forensic Scientist Trainee		Forensic Scientist I (Toxicology)
R-109	HSV	01-4400-2610-0242	Public Health Sanitarian Trainee		Public Health Sanitarian
R-119	HSV	01-4101-3000-0011	Clinical Nurse Practitioner	01-4101-3000-0005	Public Health Nurse IV
R-123	HSV	01-4321-1000-0051	Clinic Manager (Drug Abuse)	01-4321-1000-0031	Clinic Coordinator (Drug Abuse)
R-136	HSV	01-4400-2610-0036	Senior Public Health Engineer	01-4400-2610-0134	Assistant Public Health Engineer
R-137	HSV	01-4400-2610-0075	Associate Public Health Sanitarian	01-4400-2610-0112	Senior Public Health Sanitarian
R-140	HSV	01-4400-2610-0095	Public Health Engineer	01-4400-2610-0034	Senior Public Health Engineer

HEALTH SERVICES

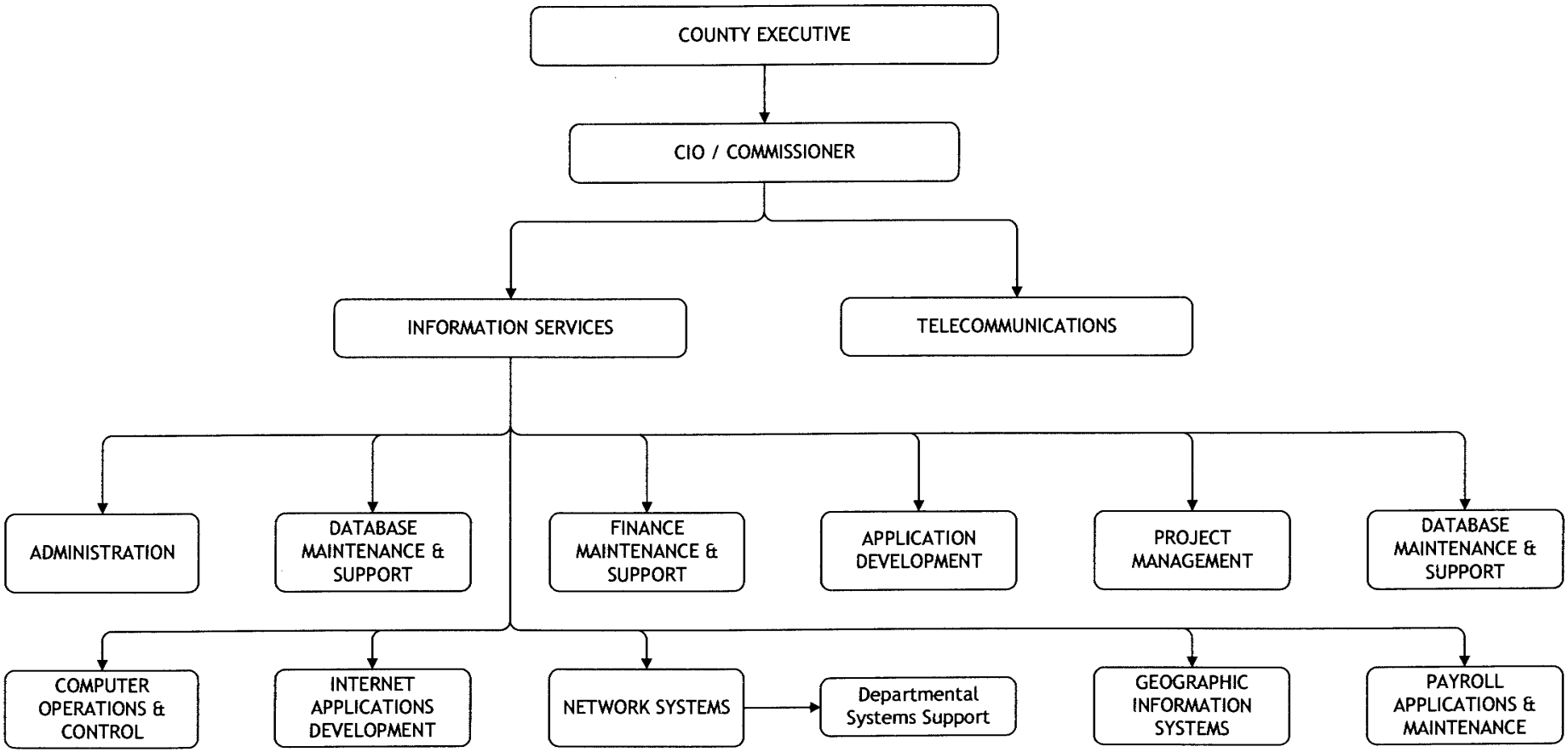
R-143	HSV	01-4102-3400-0146	Principal Clerk	01-4102-3400-0136	Head Clerk
R-175	HSV	01-4130-1000-0020	Nutritionist I	01-4130-1000-0039	Dietician
R-176	HSV	01-4310-2000-0220	Senior Clerk Typist	01-4310-2000-0195	Principal Clerk
R-186	HSV	01-4104-3600-0159	Medical Assistant		Clerk Typist (SpSp)
R-187	HSV	32-4530-3702-0310	Assistant Nursing Care Director		Nursing Care Director
R-188	HSV	01-4400-2610-0156	Biologist	01-4400-2610-0017	Principal Public Health Engineer

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-2	HSV	01-4005-1320-0048	Supervising Community Service Aide		Senior Account Clerk Stenographer
EM-17	HSV	01-4425-3000-0098	Chemist II (PH)		Forensic Scientist I (Haz Mat)
EM-20	HSV	01-4720-5000-0029	Office Systems Analyst II		Office Systems Analyst III
EM-26	HSV	01-4005-1140-0057	Account Clerk		Account Clerk Typist
EM-27	HSV	01-4005-1160-0060	Senior Clerk Typist		Account Clerk Typist
EM-33	HSV	32-4530-3709-0010	Material Control Clerk IV		Material Control Clerk II
EM-39	HSV	01-4005-1310-0053	Office Systems Analyst II		Office Systems Analyst III
EM-41	HSV	01-4100-3310-0005	Office Systems Analyst II		Office Systems Analsyt III
EM-43	HSV	01-4103-3500-0226	Account Clerk Typist		Clerk (SpSp)
EM-55	HSV	01-4130-1000-0020	Nutritionist 1		Dietetic Technician
EM-60	HSV	01-4102-7000-0003	Physician III		Medical Program Administrator
EM-61	HSV	32-4530-3702-0310	Assistant Nursing Care Director		Nursing Care Director
EM-69	HSV	01-4130-1000-0020	Dietetic Technician		Dietitian
EM-78	HSV	01-4720-6000-0005	Deputy Chief Medical Examiner		Deputy Mediacl Examiner (Pathology)
EM-97	HSV	01-4104-3600-0159	Medical Assistant		Clerk Typist (Sp Sp)
EM-98	HSV	01-4720-6000-0048	Morgue Clerk		Deputy Medical Examiner (Pathologist)
EM-99	HSV	01-4400-2610-0156	Biologist		Principal Public Health Engineer
EM-104	HSV	01-4813-1000-0020	Assistant Coordinator of Special Education		Special Education Coordinator
EM-105	HSV	01-4400-2610-0126	Senior Public Health Sanitarian		Assistant Public Health Engineer
EM-106	HSV	32-4530-3700-0080	Senior Stenographer		Clerk Typist
EM-107	HSV	32-4530-3701-0283	Medical Records Clerk (SpSp)		Medical Records Clerk
EM-132	HSV	01-4720-5000-0050	Principal Clerk		Secretarial Assistant
EM-143	HSV	01-4005-1320-0053	Account Clerk Typist		Senior Account Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Departmental Mission

The mission of the Department of Information Technology is to manage and coordinate the county's use of existing and emerging technologies in governmental operations. The overall goal is to make government more efficient, effective and accessible, through the use of technology.

Department Description

The Department of Information Technology includes the following units:

- The Division of Information Technology Services (ITS) provides assistance in meeting data processing and data communication needs as well as Inter/Intra-agency coordination.
- The Telecommunications unit procures and maintains telecommunications and network technology in support of departments' operations and to support disaster recovery.
- The Geographic Information Systems (GIS) unit supports the strategic direction and integration of all GIS data. It also coordinates efforts with outside agencies such as the Suffolk County Water Authority and Long Island Power Authority to provide improved geodata to the public.
- The Internet Support team is responsible for development of the county website including web content and technological improvements.
- The Project Management (PM) unit provides direction and coordination of technology projects and initiatives.
- The Applications Development unit creates computer application software and databases for county departments.
- The Network Services unit maintains the infrastructure of the wide area network and supports users of the system at the server and desktop level.

INFORMATION TECHNOLOGY

Activities and Accomplishments

1. **Division of Information Services:**
   - Successfully negotiated and implemented a county-wide Microsoft™ Enterprise Agreement consolidating software licensing throughout the county which resulted in a substantial savings and allowed for the redeployment of licenses that the county had already paid for, as opposed to purchasing a new license for every new personal computer (PC) replacement.
   - Completed all projects with department staff, using no outside consulting services in 2009.
   - Updated the in-house charge back system to more accurately apportion expenses to departments on an annual basis.
   - Completed a county-wide inventory of all software licensing, identifying multiple licenses with vendors to continue efforts of license consolidation thereby reducing costs.
   - Established a Security Coordinator to oversee countywide security of systems, networks, policies, standardized practices and compliance. The coordinator successfully implemented security enhancements for departmental email, active directory, and the website.

2. **Applications Development Unit:**
   - Developed online training applications for Workplace Violence, hazardous materials and health food management certifications.
   - Implemented Bi-annual employee social security number verification.
   - Created a county-wide pool vehicle reservation application.
   - Enhanced the Suffolk County Government website with new features including newsletters, video, training, and an "In the Spotlight" section.
   - Developed applications to replace the legacy systems for Treasurers' Bail system and the Department of Health Services' Tobacco Cessation system.

INFORMATION TECHNOLOGY

3. **Project Management Unit:**
   - Migrated the county's Wide Area Network to a new platform for future functionality and increased bandwidth to all county sites at reduced cost. Replaced end-of-life routers, switches and uninterruptible power supplies (UPSs) at major remote locations.
   - Implemented and tested a disaster recovery plan for the Payroll database and programs.
   - Began standardizing and centralizing software used by county departments, including the establishment of a county-wide Help Desk, a Microsoft™ SharePoint Portal and a Desktop Optimization, to simplify desktop deployments.

4. **Geographic Information Systems Unit:**
   - Implemented a Geographic Information System (GIS) data sharing website to coordinate GIS data sharing with municipalities.
   - Uploaded new GIS data with NYS Digital Orthoimagery (aerials) in Natural Color and Color Infrared (CIR), including building outlines (a.k.a. "building footprints") for all of Suffolk County.

5. **Network Services Unit:**
   - Implemented "Whats up Gold" to monitor all devices. This software monitors all production devices including servers, routers and switches and sends out alerts to departmental or other agency personnel when a device or service is unavailable for a proactive response.
   - Identified a disaster recovery site for Building 50 systems at the Riverhead County Center. All new development and test systems will be deployed to the Riverhead site to run production systems in the event of a disaster.
   - Implemented virtualization to allow single instance servers to be consolidated into a high availability server platform. This technology will be leveraged for the disaster recovery project.

INFORMATION TECHNOLOGY

6. **Telecommunications:**
   - Continued to identify at departments and agencies that would be a good fit to implement Voice Over Internet Protocol (VOIP). This technology has the ability to reduce overall expenses, provide enhanced feature functionality and improve the services that we deliver to our constituents.
   - Reached agreements with several cell phone carriers to place cell towers on identified county properties which will be a source of additional revenue to the county.

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $18,789,106 for the Department of Information Technology for the fiscal year 2010. My major recommendations are as follows:

1. Transfer into Information Technology of nineteen (19) ITS related positions from the departments of: Consumer Affairs, County Executive, Environment & Energy, Fire, Rescue & Emergency Services, Law, Parks, Probation, Public Works, and Real Property to allow for better utilization of staff for technology projects. Staff will remain in their respective departments to support departmental systems but will report to the Commissioner of Information Technology to ensure that technology decisions are made consistent with the direction and standards established by Information Technology.
2. I am issuing an Executive Order to create a Public Safety Committee that will coordinate the development of new communication and computer systems across different departments thereby ensuring all agencies will benefit from improvements.

After detailed consultation with the Department, I have requested that the Information Technology accomplish the following tasks in 2010:

- Further consolidation of software licenses for VMWare, Veritas, Numara, Oracle, Unisys, McAfee enterprise agreements so to gain better purchasing power. DoIT has identified multiple licenses for these products throughout county departments.

INFORMATION TECHNOLOGY

- Completion of Disaster Recovery project between Hauppauge and Riverhead for all non-mainframe production DoIT applications and between Hauppauge and Yaphank for all mainframe production DoIT applications.
- Provide for a County wide implementation of a common Help Desk Application across county departments. Currently there are multiple help desk licenses and implementations across departments.
- Finalization of the DoIT production environment to Windows Server 2008, SQL Server 2005 and Exchange Mail 2007.
- The continued resizing of Wide Area Networks better use of the overall speed within the County.
- Finalization of a plan for the future of voice, data and wireless within the County.
- Documented Statements of Works (SOWs) of all of the costs of the DoIT staff for all new projects for departmental and budget approval prior to the beginning of the project.
- Upgrade of County Databases to Oracle 11g.
- Expedite cell tower installations to increase cellular tower revenue from $265K to $500K in 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,692,317	**16,933,237**	**15,909,302**	**Information Technology Servi GRAND TOTAL**		**17,585,205**	**18,789,106**	**17,878,115**
265,256	**0**	**0**	**001 - ITS - 1679 - SUPPORT SERIVCES**		**0**	**0**	**0**
265,256	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
265,256	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
43,990	**0**	**25,000**	**001 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE**		**25,000**	**0**	**0**
43,990	**0**	**25,000**	**2 000 EQUIPMENT**		**25,000**	**0**	**0**
43,990	0	25,000	2020 0000 -OFFICE MACHINES		25,000	0	0
3,180,345	**3,142,784**	**3,105,765**	**016 - ITS - 1651 - TELECOMMUNICATIONS**		**3,203,388**	**3,203,388**	**3,203,388**
484,855	**494,094**	**461,884**	**1 000 PERSONAL SERVICES**		**454,698**	**454,698**	**454,698**
6,550	6,550	6,550	1060 0000 -LONGEVITY PAY		7,750	7,750	7,750
477,711	487,544	472,440	1100 0000 -PERMANENT SALARIES		446,948	446,948	446,948
594	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-17,106	1380 0000 -DEFERRED PAY		0	0	0
166,860	**120,800**	**120,450**	**2 000 EQUIPMENT**		**120,000**	**120,000**	**120,000**
0	300	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
417	500	450	2020 0000 -OFFICE MACHINES		0	0	0
166,443	120,000	120,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		120,000	120,000	120,000
6,479	**7,800**	**7,390**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,600**	**8,600**	**8,600**
1,678	1,250	1,050	3010 0000 -OFFICE SUPPLIES		1,250	1,250	1,250
480	800	514	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
57	250	436	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,764	2,500	2,390	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,750	2,750	2,750
2,500	3,000	3,000	3670 0000 -REPAIRS: TELEPHONE EQUIPMENT		3,000	3,000	3,000
0	0	0	3930 0000 -CARTAGE		1,000	1,000	1,000
2,522,151	**2,520,090**	**2,516,041**	**4 000 CONTRACTUAL EXPENSES**		**2,620,090**	**2,620,090**	**2,620,090**
2,391,970	2,400,000	2,419,765	4010 0000 -TELEPHONE & TELEGRAPH		2,500,000	2,500,000	2,500,000
130,094	120,000	96,276	4015 0000 -CELLULAR COMMUNICATIONS		120,000	120,000	120,000
87	90	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		90	90	90
79,300	**0**	**0**	**016 - ITS - 1652 - WIFI**		**0**	**0**	**0**
79,300	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
79,300	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
11,554,787	**13,069,630**	**12,051,748**	**016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE**		**13,632,670**	**14,861,571**	**13,950,580**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,812,825	**4,797,135**	**4,547,400**	**1 000**	**PERSONAL SERVICES**			**5,100,194**	**5,935,219**	**5,024,228**
53,149	22,000	12,815	1020	0000	-TERMINAL VACATION PAY		0	0	0
129,956	25,150	15,299	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
47,100	51,800	51,800	1060	0000	-LONGEVITY PAY		51,500	69,000	69,000
11,161	500	0	1080	0000	-RETRO & VACATION PAY		500	500	500
4,464,050	4,670,884	4,621,212	1100	0000	-PERMANENT SALARIES		5,028,594	5,846,119	4,935,128
8,938	8,000	2,159	1120	0000	-OVERTIME SALARIES		7,500	7,500	7,500
4,912	13,451	13,451	1130	0000	-TEMPORARY SALARIES - NO FRINGE		8,000	8,000	8,000
4,810	1,100	1,100	1230	0000	-WORKMAN'S COMPENSATION - DISAB		1,100	1,100	1,100
88,250	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-173,436	1380	0000	-DEFERRED PAY		0	0	0
500	4,250	3,000	1400	0000	-CLEANING ALLOWANCE		3,000	3,000	3,000
1,190,294	**1,536,344**	**1,286,287**	**2 000**	**EQUIPMENT**			**978,639**	**1,222,418**	**1,222,418**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		7,418	7,418	7,418
1,158,130	1,516,344	1,273,288	2020	0000	-OFFICE MACHINES		956,221	1,200,000	1,200,000
32,164	20,000	12,999	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		15,000	15,000	15,000
4,119,550	**4,776,490**	**4,559,968**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**5,601,037**	**5,526,234**	**5,526,234**
34,834	32,000	31,960	3010	0000	-OFFICE SUPPLIES		25,150	25,150	25,150
12,843	14,000	14,000	3040	0000	-OUTSIDE PRINTING		12,500	12,500	12,500
504	1,100	500	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		625	625	625
118	1,500	500	3080	0000	-RESEARCH & LAW BOOKS		1,500	1,500	1,500
2,286,502	2,707,449	2,476,870	3160	0000	-COMPUTER SOFTWARE		3,421,758	3,421,758	3,421,758
2,702	9,650	6,747	3310	0000	-CLOTHING & ACCESSORIES		5,400	5,400	5,400
15,618	21,300	15,660	3500	0000	-OTHER: UNCLASSIFIED		16,365	16,365	16,365
476,830	576,161	482,224	3510	0000	-RENT: BUSINESS MACHINES & SYS		574,803	500,000	500,000
1,223,471	1,332,330	1,451,550	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,459,236	1,459,236	1,459,236
57,114	80,000	79,025	3650	0000	-REPAIRS: BUILDINGS		83,000	83,000	83,000
7,190	0	0	3770	0000	-ADVERTISING		0	0	0
1,825	1,000	932	3930	0000	-CARTAGE		700	700	700
1,432,118	**1,959,661**	**1,658,093**	**4 000**	**CONTRACTUAL EXPENSES**			**1,952,800**	**2,177,700**	**2,177,700**
1,153,512	1,174,572	1,209,662	4010	0000	-TELEPHONE & TELEGRAPH		1,429,200	1,429,200	1,429,200
277,182	779,925	447,150	4210	0000	-COMPUTER SERVICES		519,100	744,000	744,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
348	1,500	872	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,500	1,500	1,500
610	884	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		250	250	250
0	780	159	4340	0000	-TRAVEL: OTHER		750	750	750
467	2,000	250	4360	0000	-EMPLOYEE TRAINING		2,000	2,000	2,000
568,639	**720,823**	**726,789**	**016 - ITS - 1681 - INTEREST ON BONDS**			M	**724,147**	**724,147**	**724,147**
387,161	**476,229**	**524,175**	**6 000**	**PRINCIPAL ON DEBT**			**541,953**	**541,953**	**541,953**
387,161	476,229	524,175	6900	0000	-SERIAL BONDS	M	541,953	541,953	541,953
181,478	**244,594**	**202,614**	**7 000**	**INTEREST ON INDEBTEDNESS**			**182,194**	**182,194**	**182,194**
181,478	244,594	202,614	7800	0000	-INTEREST ON BONDS	M	182,194	182,194	182,194

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-1651-TELECOMMUNICATIONS		8	8	8	8
0100-TECHNOLOGICAL SERVICES		8	8	8	8
DIR OF TELECOMMUNICATIONS	31	1	1	1	1
COMMUNICATIONS ANALYST II	24	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
SWITCHBOARD OPERATOR	09	2	2	2	2
TOTAL COST OF POSITIONS			$487,589	$487,589	$487,589
PLUS SALARY ADJUSTMENT			10,676	10,676	10,676
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			51,317-	51,317-	51,317-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPRDPRIATION			$446,948	$446,948	$446,948

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		84	84	104	91
TOTAL PERMANENT POSITIONS: INTERDEPARTMENT OPERATION & SERVICE		84	84	104	91
16-1680-MANAGEMENT INFORMATION SYSTEMS		76	76	96	83
0100-ADMINISTRATION		11	14	14	14
COMM OF INFORMATION TECHNOLOGY	38	1	1	1	1
DIR OF MANAGEMENT INFO SRVICES	36	1	1	1	1
DATA PROCESSING MANAGER	34	1	1	1	1
ASST MGR DATA PROCESSING	32	FROM 16-1680-0500	1	1	1
ASST TO THE COMM OF INFO TECH	28	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	1	1
COMMUNICATIONS TECH I	21	FROM 16-1680-0500	1	1	1
DATA CONTROL SPECIALIST	21	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
MATERIEL CONTROL CLK III	12	FROM 16-1680-0500	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-DATABASE MAINTENANCE & SUPPORT		5	3	3	3
DATA BASE MANAGER	29	1	1	1	1
COMPUTER PROGRAMMING SUPVR	28	1	TO 16-1680-0220	TO 16-1680-0220	TO 16-1680-0220
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
PROGRAMMER ANALYST	24	1	TO 16-1680-0220	TO 16-1680-0220	TO 16-1680-0220
0210-FINANCIAL APPLICATIONS & SUPPORT		5	5	5	5
SR PROGRAMMER ANALYST	27	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER	21	1	1	1	1
0220-APPLICATIONS DEVELOPMENT		5	7	7	7
COMPUTER PROGRAMMING SUPVR	28	FROM 16-1680-0200	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	3	3	3	3
PROGRAMMER ANALYST	24	FROM 16-1680-0200	1	1	1
COMPUTER PROGRAMMER TRNEE	17	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0300-PROJECT MANAGEMENT		4	4	4	4
INFO TECHNOLOGY SECURITY COORD	30	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	3	3	3	3
0320-GEOGRAPHIC INFORMATION SYSTEMS		5	3	3	3
GEOGRAPHIC INFO SYSTEMS COORD	28	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	TO 16-1680-0420	TO 16-1680-0420	TO 16-1680-0420
GEOGRAPHIC INFO SYS TECH II	20	1	1	1	1
COMPUTER PROGRAMMER TRNEE	17	1	TO 16-1680-0350	TO 16-1680-0350	TO 16-1680-0350
0350-PAYROLL APPLICATION DESIGN & MAINT		6	8	8	8
PR PROGRAMMER ANALYST	30	1	1	1	1
SR PROGRAMMER ANALYST	27	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER TRNEE	17	1	1	1	1
COMPUTER PROGRAMMER TRNEE	17	FROM 16-1680-0320	1	1	1
COMPUTER PROGRAMMER TRNEE	17	FROM 16-1680-0420	1	1	1
0420-NETWORK SYSTEMS		19	18	18	18
SYSTEMS ANALYSIS SUPVR	30	2	2	2	2
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	3	3	3	3
OFFICE SYSTEMS ANALYST III	24	FROM 16-1680-0320	1	1	1
OFFICE SYSTEMS ANALYST II	21	5	5	5	5
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	3	3	3	3
WEBSITE SPECIALIST	17	1	TO 16-1680-0450	TO 16-1680-0450	TO 16-1680-0450
COMPUTER PROGRAMMER TRNEE	17	1	TO 16-1680-0350	TO 16-1680-0350	TO 16-1680-0350
0450-INTERNET APPLICATIONS DEVELOPMENT		4	5	5	5
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
WEBSITE SPECIALIST	17	2	2	2	2
WEBSITE SPECIALIST	17	FROM 16-1680-0420	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0500-COMPUTER OPERATIONS & CONTROL		12	9	9	9
ASST MGR DATA PROCESSING	32	1	TO 16-1680-0100	TO 16-1680-0100	TO 16-1680-0100
DATA PROCESS OPER COORD	27	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
COMMUNICATIONS TECH I	21	1	TO 16-1680-0100	TO 16-1680-0100	TO 16-1680-0100
DATA CONTROL SPECIALIST	21	1	1	1	1
COMPUTER OPERATOR III	19	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COMPUTER OPERATOR I	13	1	1	1	1
COURIER	12	1	1	1	1
MATERIEL CONTROL CLK III	12	1	TO 16-1680-0100	TO 16-1680-0100	TO 16-1680-0100
DATA ENTRY OPERATOR	09	1	1	1	1
0600-DEPARTMENTAL SUPPORT		0	0	20	7
OFFICE SYSTEMS ANALYST IV	28	FROM 01-1420-1100	0	1	1
OFFICE SYSTEMS ANALYST IV	28	FROM 01-3140-0100	0	1	0
SR PROGRAMMER ANALYST	27	FROM 01-1490-0202	0	1	0
SR PROGRAMMER ANALYST	27	FROM 01-3140-0100	0	1	0
SR PROGRAMMER ANALYST	27	FROM 01-3189-0100	0	1	0
OFFICE SYSTEMS ANALYST III	24	FROM 01-1232-0201	0	1	1
PROGRAMMER ANALYST	24	FROM 01-1355-0200	0	1	1
PROGRAMMER ANALYST	24	FROM 01-1495-2702	0	1	0
PROGRAMMER ANALYST	24	FROM 01-3140-0100	0	2	0
GIS TECHNICIAN III	23	FROM 01-3400-0700	0	1	0
OFFICE SYSTEMS ANALYST II	21	FROM 01-1420-1100	0	1	1
OFFICE SYSTEMS ANALYST II	21	FROM 61-8199-1000	0	1	0
OFFICE SYSTEMS ANALYST I	19	FROM 01-1660-0200	0	1	0
OFFICE SYSTEMS ANALYST I	19	FROM 01-3400-0700	0	1	0
OFFICE SYSTEMS ANALYST I	19	FROM 01-8715-0100	0	1	1
EXECUTIVE TECHNICIAN	17	FROM 01-1232-0100	0	1	1
OFFICE SYSTEMS TECHNICIAN	17	FROM 01-6610-1000	0	1	1
OFFICE SYSTEMS TECHNICIAN	17	FROM 01-7110-1000	0	1	0
OFFICE SYSTEMS TECHNICIAN	17	FROM 61-8199-2000	0	1	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-1680 MANAGEMENT INFORMATION SYSTEMS (CONT)					
TOTAL COST OF POSITIONS			$5,018,477	$5,018,477	$5,018,477
PLUS SALARY ADJUSTMENT			127,046	127,046	127,046
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			555,415	1,888,463	977,472
LESS ABOLISHED POSITIONS			0 -	0 -	0 -
LESS TRANSFERS OUT			555,415 -	555,415 -	559,145 -
LESS ESTIMATED TURNOVER SAVINGS			243,489 -	632,452 -	628,722 -
OTHER ADJUSTMENTS			3,730 +	0 +	0 +
NET APPROPRIATIONS			$4,905,764	$5,846,119	$4,935,128

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INFORMATION TECHNOLOGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-33	ITS	16-1680-0200-0025	Programmer Analyst		Senior Programmer Analyst
R-106	ITS	16-1680-0500-0011	Communications Technician I	16-1680-0500-0020	Communications Mechanic
R-121	ITS	16-1680-0210-0020	Programmer Analyst	16-1680-0210-0008	Senior Programmer Analyst
R-138	ITS	16-1680-0210-0030	Computer Programmer		Programmer Analyst
R-148	ITS	16-1680-0320-0025	Geographic Information Systems Tech II		Geographic Information Systems Tech IV
R-159	ITS	16-1680-0220-0007	Systems Analysis Supervisor	16-1680-0220-0100	Computer Operator II
R-165	ITS	16-1680-0450-0080	Website Specialist		Programmer Analyst
R-166	ITS	16-1680-0210-0007	Senior Programmer Analyst		Principal Programmer Analyst
R-178	ITS	16-1680-0220-0090		16-1680-0220-0003	Senior Programmer Analyst
R-191	ITS	16-1680-0200-0004	Computer Programming Supervisor		Principal Programmer Analyst
R-192	ITS	16-1680-0220-0004	Senior Programmer Analyst		Principal Programmer Analyst
R-199	ITS	16-1680-0100-0012	Secretarial Assistant		Communications Technician I

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-51	ITS	16-1680-0100-0012	Secretarial Assistant		Communications Technician
EM-71	ITS	16-1680-0220-0007	Systems Analysis Supervisor		Computer Operator II
EM-131	ITS	16-1680-0210-0010	Senior Programmer Analyst		Programmer Analyst

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
522,255,204	**478,053,807**	**485,519,781**	**Interfund Transfers GRAND TOTAL**		**458,231,476**	**460,065,356**	**458,269,855**
0	**300,000**	**300,000**	**001 - IFT - E010 - TRANSFER TO FUNDS**		**109,567**	**109,567**	**109,567**
0	**300,000**	**300,000**	**9 000 INTERFUND TRANSFERS**		**109,567**	**109,567**	**109,567**
0	300,000	300,000	9600 E010 - TRANSFER TO FUNDS		109,567	109,567	109,567
15,785,101	**16,069,450**	**16,069,450**	**001 - IFT - E016 - TRANSFER TO FUNDS**		**15,318,391**	**15,318,391**	**14,234,129**
15,785,101	**16,069,450**	**16,069,450**	**9 000 INTERFUND TRANSFERS**		**15,318,391**	**15,318,391**	**14,234,129**
15,785,101	16,069,450	16,069,450	9600 E016 - TRANSFER TO FUNDS		15,318,391	15,318,391	14,234,129
13,822,927	**13,733,395**	**13,733,395**	**001 - IFT - E038 - TRANSFER TO FUNDS**		**13,618,099**	**13,618,099**	**13,618,099**
13,822,927	**13,733,395**	**13,733,395**	**9 000 INTERFUND TRANSFERS**		**13,618,099**	**13,618,099**	**13,618,099**
13,822,927	13,733,395	13,733,395	9600 E038 - TRANSFER TO FUNDS		13,618,099	13,618,099	13,618,099
129,743,314	**147,047,566**	**133,362,738**	**001 - IFT - E039 - TRANSFER TO FUNDS**		**138,889,484**	**138,764,769**	**137,395,521**
129,743,314	**147,047,566**	**133,362,738**	**9 000 INTERFUND TRANSFERS**		**138,889,484**	**138,764,769**	**137,395,521**
129,743,314	147,047,566	133,362,738	9600 E039 - TRANSFER TO FUNDS		138,889,484	138,764,769	137,395,521
4,530,784	**4,578,552**	**4,578,552**	**001 - IFT - E102 - TRANSFER TO FUNDS**		**2,595,939**	**2,595,939**	**2,595,939**
4,530,784	**4,578,552**	**4,578,552**	**9 000 INTERFUND TRANSFERS**		**2,595,939**	**2,595,939**	**2,595,939**
4,530,784	4,578,552	4,578,552	9600 E102 - TRANSFER TO FUNDS		2,595,939	2,595,939	2,595,939
2,277,391	**4,461,628**	**4,461,628**	**001 - IFT - E105 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,277,391	**4,461,628**	**4,461,628**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,277,391	4,461,628	4,461,628	9600 E105 - TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**001 - IFT - E192 - TRANSFER TO FUNDS**		**0**	**2,602**	**2,602**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**2,602**	**2,602**
0	0	0	9600 E192 - TRANSFER TO FUNDS		0	2,602	2,602
2,422,902	**2,376,865**	**2,376,865**	**001 - IFT - E259 - TRANSFER TO FUNDS**		**2,211,048**	**2,211,048**	**2,211,048**
2,422,902	**2,376,865**	**2,376,865**	**9 000 INTERFUND TRANSFERS**		**2,211,048**	**2,211,048**	**2,211,048**
2,422,902	2,376,865	2,376,865	9600 E259 - TRANSFER TO FUNDS		2,211,048	2,211,048	2,211,048
1,956,512	**2,913,782**	**2,913,782**	**001 - IFT - E261 - TRANSFER TO FUNDS**		**820,333**	**820,333**	**820,333**
1,956,512	**2,913,782**	**2,913,782**	**9 000 INTERFUND TRANSFERS**		**820,333**	**820,333**	**820,333**
1,956,512	2,913,782	2,913,782	9600 E261 - TRANSFER TO FUNDS		820,333	820,333	820,333
0	**0**	**0**	**001 - IFT - E360 - TRANSFER TO FUNDS**		**0**	**84,138**	**84,138**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**84,138**	**84,138**
0	0	0	9600 E360 - TRANSFER TO FUNDS		0	84,138	84,138
1,752,159	**1,670,655**	**1,670,655**	**001 - IFT - E38M - TRANSFER TO FUNDS**	M	**1,656,629**	**1,656,629**	**1,656,629**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,752,159	**1,670,655**	**1,670,655**	**9 000 INTERFUND TRANSFERS**		**1,656,629**	**1,656,629**	**1,656,629**
1,752,159	1,670,655	1,670,655	9600 E38M - TRANSFER TO FUNDS	M	1,656,629	1,656,629	1,656,629
452,082	**444,528**	**0**	**001 - IFT - E401 - TRANSFER TO FUNDS**		**0**	**0**	**0**
452,082	**444,528**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
452,082	444,528	0	9600 E401 - TRANSFER TO FUNDS		0	0	0
26,723,140	**0**	**0**	**001 - IFT - E425 - TRANSFER TO FUNDS**		**0**	**0**	**0**
26,723,140	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
26,723,140	0	0	9600 E425 - TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**001 - IFT - E477 - TRANSFER TO FUNDS**		**9,011**	**9,011**	**9,011**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**9,011**	**9,011**	**9,011**
0	0	0	9600 E477 - TRANSFER TO FUNDS		9,011	9,011	9,011
1,274,469	**0**	**0**	**001 - IFT - E625 - TRANSFER TO FUNDS**		**485,210**	**485,210**	**485,210**
1,274,469	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**485,210**	**485,210**	**485,210**
1,274,469	0	0	9600 E625 - TRANSFER TO FUNDS		485,210	485,210	485,210
29,000	**29,000**	**29,000**	**001 - IFT - E626 - TRANSFER TO FUNDS**		**29,000**	**29,000**	**29,000**
29,000	**29,000**	**29,000**	**9 000 INTERFUND TRANSFERS**		**29,000**	**29,000**	**29,000**
29,000	29,000	29,000	9600 E626 - TRANSFER TO FUNDS		29,000	29,000	29,000
5,098,840	**7,910,031**	**3,643,625**	**001 - IFT - E632 - TRANSFER TO FUNDS**		**941,630**	**941,630**	**871,630**
5,098,840	**7,910,031**	**3,643,625**	**9 000 INTERFUND TRANSFERS**		**941,630**	**941,630**	**871,630**
5,098,840	7,910,031	3,643,625	9600 E632 - TRANSFER TO FUNDS		941,630	941,630	871,630
0	**800,000**	**800,000**	**001 - IFT - E708 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**800,000**	**800,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	800,000	800,000	9600 E708 - TRANSFER TO FUNDS		0	0	0
6,144,135	**5,605,571**	**5,605,571**	**001 - IFT - E818 - TRANSFER TO FUNDS**	M	**5,499,907**	**5,499,907**	**5,499,907**
6,144,135	**5,605,571**	**5,605,571**	**9 000 INTERFUND TRANSFERS**		**5,499,907**	**5,499,907**	**5,499,907**
6,144,135	5,605,571	5,605,571	9600 E818 - TRANSFER TO FUNDS	M	5,499,907	5,499,907	5,499,907
316,028	**306,965**	**306,965**	**016 - IFT - E038 - TRANSFER TO FUNDS**		**320,841**	**320,841**	**320,841**
316,028	**306,965**	**306,965**	**9 000 INTERFUND TRANSFERS**		**320,841**	**320,841**	**320,841**
316,028	306,965	306,965	9600 E038 - TRANSFER TO FUNDS		320,841	320,841	320,841
2,759,011	**2,971,473**	**2,950,105**	**016 - IFT - E039 - TRANSFER TO FUNDS**		**3,250,874**	**3,250,794**	**3,085,694**
2,759,011	**2,971,473**	**2,950,105**	**9 000 INTERFUND TRANSFERS**		**3,250,874**	**3,250,794**	**3,085,694**
2,759,011	2,971,473	2,950,105	9600 E039 - TRANSFER TO FUNDS		3,250,874	3,250,794	3,085,694
350,489	**343,157**	**343,157**	**016 - IFT - E259 - TRANSFER TO FUNDS**		**320,829**	**320,829**	**320,829**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
350,489	**343,157**	**343,157**	**9 000 INTERFUND TRANSFERS**		**320,829**	**320,829**	**320,829**
350,489	343,157	343,157	9600 E259 -TRANSFER TO FUNDS		320,829	320,829	320,829
0	**0**	**400,000**	**016 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**400,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	400,000	9600 E525 -TRANSFER TO FUNDS		0	0	0
286,607	**256,634**	**256,634**	**038 - IFT - E016 - TRANSFER TO FUNDS**		**274,605**	**274,605**	**274,605**
286,607	**256,634**	**256,634**	**9 000 INTERFUND TRANSFERS**		**274,605**	**274,605**	**274,605**
286,607	256,634	256,634	9600 E016 -TRANSFER TO FUNDS		274,605	274,605	274,605
853,731	**922,181**	**919,334**	**038 - IFT - E039 - TRANSFER TO FUNDS**		**905,191**	**914,155**	**914,155**
853,731	**922,181**	**919,334**	**9 000 INTERFUND TRANSFERS**		**905,191**	**914,155**	**914,155**
853,731	922,181	919,334	9600 E039 -TRANSFER TO FUNDS		905,191	914,155	914,155
154,061	**187,586**	**187,586**	**039 - IFT - E001 - TRANSFER TO FUNDS**		**163,899**	**163,899**	**163,899**
154,061	**187,586**	**187,586**	**9 000 INTERFUND TRANSFERS**		**163,899**	**163,899**	**163,899**
154,061	187,586	187,586	9600 E001 -TRANSFER TO FUNDS		163,899	163,899	163,899
71,215	**77,136**	**77,136**	**039 - IFT - E016 - TRANSFER TO FUNDS**		**79,718**	**79,718**	**79,718**
71,215	**77,136**	**77,136**	**9 000 INTERFUND TRANSFERS**		**79,718**	**79,718**	**79,718**
71,215	77,136	77,136	9600 E016 -TRANSFER TO FUNDS		79,718	79,718	79,718
8,747	**8,578**	**8,578**	**039 - IFT - E038 - TRANSFER TO FUNDS**		**9,271**	**8,886**	**8,886**
8,747	**8,578**	**8,578**	**9 000 INTERFUND TRANSFERS**		**9,271**	**8,886**	**8,886**
8,747	8,578	8,578	9600 E038 -TRANSFER TO FUNDS		9,271	8,886	8,886
98,566	**92,833**	**122,292**	**039 - IFT - E039 - TRANSFER TO FUNDS**		**127,197**	**127,194**	**127,194**
98,566	**92,833**	**122,292**	**9 000 INTERFUND TRANSFERS**		**127,197**	**127,194**	**127,194**
98,566	92,833	122,292	9600 E039 -TRANSFER TO FUNDS		127,197	127,194	127,194
128,039	**179,117**	**179,117**	**102 - IFT - E016 - TRANSFER TO FUNDS**		**192,742**	**192,742**	**192,742**
128,039	**179,117**	**179,117**	**9 000 INTERFUND TRANSFERS**		**192,742**	**192,742**	**192,742**
128,039	179,117	179,117	9600 E016 -TRANSFER TO FUNDS		192,742	192,742	192,742
148,692	**145,829**	**145,829**	**102 - IFT - E038 - TRANSFER TO FUNDS**		**156,550**	**150,052**	**150,052**
148,692	**145,829**	**145,829**	**9 000 INTERFUND TRANSFERS**		**156,550**	**150,052**	**150,052**
148,692	145,829	145,829	9600 E038 -TRANSFER TO FUNDS		156,550	150,052	150,052
1,845,229	**2,036,835**	**1,917,272**	**102 - IFT - E039 - TRANSFER TO FUNDS**		**2,012,917**	**2,012,864**	**2,012,864**
1,845,229	**2,036,835**	**1,917,272**	**9 000 INTERFUND TRANSFERS**		**2,012,917**	**2,012,864**	**2,012,864**
1,845,229	2,036,835	1,917,272	9600 E039 -TRANSFER TO FUNDS		2,012,917	2,012,864	2,012,864
5,482,750	**5,780,782**	**5,780,782**	**105 - IFT - E001 - TRANSFER TO FUNDS**		**5,954,205**	**5,954,205**	**5,954,205**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,482,750	**5,780,782**	**5,780,782**	**9 000 INTERFUND TRANSFERS**		**5,954,205**	**5,954,205**	**5,954,205**
5,482,750	5,780,782	5,780,782	9600 E001 -TRANSFER TO FUNDS		5,954,205	5,954,205	5,954,205
2,067,796	**2,069,848**	**2,069,848**	**105 - IFT - E016 - TRANSFER TO FUNDS**		**2,137,363**	**2,137,363**	**2,137,363**
2,067,796	**2,069,848**	**2,069,848**	**9 000 INTERFUND TRANSFERS**		**2,137,363**	**2,137,363**	**2,137,363**
2,067,796	2,069,848	2,069,848	9600 E016 -TRANSFER TO FUNDS		2,137,363	2,137,363	2,137,363
499,260	**452,694**	**452,694**	**105 - IFT - E038 - TRANSFER TO FUNDS**		**473,430**	**453,779**	**453,779**
499,260	**452,694**	**452,694**	**9 000 INTERFUND TRANSFERS**		**473,430**	**453,779**	**453,779**
499,260	452,694	452,694	9600 E038 -TRANSFER TO FUNDS		473,430	453,779	453,779
2,183,657	**2,484,766**	**2,187,240**	**105 - IFT - E039 - TRANSFER TO FUNDS**		**2,374,210**	**2,374,147**	**2,374,147**
2,183,657	**2,484,766**	**2,187,240**	**9 000 INTERFUND TRANSFERS**		**2,374,210**	**2,374,147**	**2,374,147**
2,183,657	2,484,766	2,187,240	9600 E039 -TRANSFER TO FUNDS		2,374,210	2,374,147	2,374,147
562,940	**555,105**	**555,105**	**105 - IFT - E259 - TRANSFER TO FUNDS**		**517,376**	**517,376**	**517,376**
562,940	**555,105**	**555,105**	**9 000 INTERFUND TRANSFERS**		**517,376**	**517,376**	**517,376**
562,940	555,105	555,105	9600 E259 -TRANSFER TO FUNDS		517,376	517,376	517,376
4,471,919	**4,300,000**	**4,500,000**	**115 - IFT - E001 - TRANSFER TO FUNDS**		**4,600,000**	**4,600,000**	**4,600,000**
4,471,919	**4,300,000**	**4,500,000**	**9 000 INTERFUND TRANSFERS**		**4,600,000**	**4,600,000**	**4,600,000**
4,471,919	4,300,000	4,500,000	9600 E001 -TRANSFER TO FUNDS		4,600,000	4,600,000	4,600,000
14,544,693	**12,263,652**	**12,263,652**	**115 - IFT - E016 - TRANSFER TO FUNDS**		**10,124,202**	**10,124,202**	**10,124,202**
14,544,693	**12,263,652**	**12,263,652**	**9 000 INTERFUND TRANSFERS**		**10,124,202**	**10,124,202**	**10,124,202**
14,544,693	12,263,652	12,263,652	9600 E016 -TRANSFER TO FUNDS		10,124,202	10,124,202	10,124,202
13,522,169	**12,814,330**	**12,814,330**	**115 - IFT - E038 - TRANSFER TO FUNDS**		**13,329,475**	**12,776,199**	**12,776,199**
13,522,169	**12,814,330**	**12,814,330**	**9 000 INTERFUND TRANSFERS**		**13,329,475**	**12,776,199**	**12,776,199**
13,522,169	12,814,330	12,814,330	9600 E038 -TRANSFER TO FUNDS		13,329,475	12,776,199	12,776,199
65,921,712	**70,552,439**	**67,917,170**	**115 - IFT - E039 - TRANSFER TO FUNDS**		**71,233,900**	**70,597,349**	**71,627,510**
65,921,712	**70,552,439**	**67,917,170**	**9 000 INTERFUND TRANSFERS**		**71,233,900**	**70,597,349**	**71,627,510**
65,921,712	70,552,439	67,917,170	9600 E039 -TRANSFER TO FUNDS		71,233,900	70,597,349	71,627,510
5,957,140	**6,058,270**	**6,058,270**	**115 - IFT - E102 - TRANSFER TO FUNDS**		**3,303,350**	**3,441,129**	**3,441,129**
5,957,140	**6,058,270**	**6,058,270**	**9 000 INTERFUND TRANSFERS**		**3,303,350**	**3,441,129**	**3,441,129**
5,957,140	6,058,270	6,058,270	9600 E102 -TRANSFER TO FUNDS		3,303,350	3,441,129	3,441,129
0	**0**	**0**	**121 - IFT - E001 - TRANSFER TO FUNDS**		**2,054,913**	**2,054,913**	**2,054,913**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**2,054,913**	**2,054,913**	**2,054,913**
0	0	0	9600 E001 -TRANSFER TO FUNDS		2,054,913	2,054,913	2,054,913
0	**0**	**0**	**121 - IFT - E115 - TRANSFER TO FUNDS**		**1,032,605**	**1,032,605**	**1,032,605**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 121

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**1,032,605**	**1,032,605**	**1,032,605**
0	0	0	9600 E115 -TRANSFER TO FUNDS		1,032,605	1,032,605	1,032,605
0	**0**	**0**	**121 - IFT - E203 - TRANSFER TO FUNDS**		**24,594**	**24,594**	**24,594**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**24,594**	**24,594**	**24,594**
0	0	0	9600 E203 -TRANSFER TO FUNDS		24,594	24,594	24,594
13,899,270	**14,800,000**	**14,100,000**	**133 - IFT - E001 - TRANSFER TO FUNDS**		**12,150,987**	**12,150,987**	**12,150,987**
13,899,270	**14,800,000**	**14,100,000**	**9 000 INTERFUND TRANSFERS**		**12,150,987**	**12,150,987**	**12,150,987**
13,899,270	14,800,000	14,100,000	9600 E001 -TRANSFER TO FUNDS		12,150,987	12,150,987	12,150,987
97,191	**0**	**0**	**191 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**4,415**	**4,415**
97,191	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**4,415**	**4,415**
97,191	0	0	9600 E001 -TRANSFER TO FUNDS		0	4,415	4,415
0	**0**	**0**	**192 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**2,092,553**	**2,092,553**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**2,092,553**	**2,092,553**
0	0	0	9600 E001 -TRANSFER TO FUNDS		0	2,092,553	2,092,553
501,786	**2,607,558**	**2,607,558**	**201 - IFT - E261 - TRANSFER TO FUNDS**		**2,152,302**	**2,152,302**	**2,152,302**
501,786	**2,607,558**	**2,607,558**	**9 000 INTERFUND TRANSFERS**		**2,152,302**	**2,152,302**	**2,152,302**
501,786	2,607,558	2,607,558	9600 E261 -TRANSFER TO FUNDS		2,152,302	2,152,302	2,152,302
1,643,320	**598,375**	**598,375**	**201 - IFT - E404 - TRANSFER TO FUNDS**		**598,375**	**598,375**	**598,375**
1,643,320	**598,375**	**598,375**	**9 000 INTERFUND TRANSFERS**		**598,375**	**598,375**	**598,375**
1,643,320	598,375	598,375	9600 E404 -TRANSFER TO FUNDS		598,375	598,375	598,375
317,247	**333,467**	**333,467**	**202 - IFT - E261 - TRANSFER TO FUNDS**		**236,639**	**236,639**	**236,639**
317,247	**333,467**	**333,467**	**9 000 INTERFUND TRANSFERS**		**236,639**	**236,639**	**236,639**
317,247	333,467	333,467	9600 E261 -TRANSFER TO FUNDS		236,639	236,639	236,639
342,483	**390,370**	**390,370**	**203 - IFT - E016 - TRANSFER TO FUNDS**		**456,130**	**456,130**	**456,130**
342,483	**390,370**	**390,370**	**9 000 INTERFUND TRANSFERS**		**456,130**	**456,130**	**456,130**
342,483	390,370	390,370	9600 E016 -TRANSFER TO FUNDS		456,130	456,130	456,130
451,270	**435,356**	**435,356**	**203 - IFT - E038 - TRANSFER TO FUNDS**		**460,104**	**441,006**	**441,006**
451,270	**435,356**	**435,356**	**9 000 INTERFUND TRANSFERS**		**460,104**	**441,006**	**441,006**
451,270	435,356	435,356	9600 E038 -TRANSFER TO FUNDS		460,104	441,006	441,006
1,603,129	**1,793,130**	**1,684,396**	**203 - IFT - E039 - TRANSFER TO FUNDS**		**1,754,851**	**1,754,805**	**1,754,805**
1,603,129	**1,793,130**	**1,684,396**	**9 000 INTERFUND TRANSFERS**		**1,754,851**	**1,754,805**	**1,754,805**
1,603,129	1,793,130	1,684,396	9600 E039 -TRANSFER TO FUNDS		1,754,851	1,754,805	1,754,805
697,222	**681,267**	**681,267**	**203 - IFT - E259 - TRANSFER TO FUNDS**		**649,160**	**649,160**	**649,160**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
697,222	**681,267**	**681,267**	**9 000 INTERFUND TRANSFERS**		**649,160**	**649,160**	**649,160**
697,222	681,267	681,267	9600 E259 -TRANSFER TO FUNDS		649,160	649,160	649,160
4,666,883	**921,440**	**921,440**	**203 - IFT - E261 - TRANSFER TO FUNDS**		**3,590,875**	**3,590,875**	**3,590,875**
4,666,883	**921,440**	**921,440**	**9 000 INTERFUND TRANSFERS**		**3,590,875**	**3,590,875**	**3,590,875**
4,666,883	921,440	921,440	9600 E261 -TRANSFER TO FUNDS		3,590,875	3,590,875	3,590,875
2,621,467	**23,798,409**	**23,798,409**	**203 - IFT - E404 - TRANSFER TO FUNDS**		**37,968,931**	**38,993,293**	**38,993,293**
2,621,467	**23,798,409**	**23,798,409**	**9 000 INTERFUND TRANSFERS**		**37,968,931**	**38,993,293**	**38,993,293**
2,621,467	23,798,409	23,798,409	9600 E404 -TRANSFER TO FUNDS		37,968,931	38,993,293	38,993,293
225,000	**225,000**	**225,000**	**203 - IFT - E405 - TRANSFER TO FUNDS**		**225,000**	**0**	**0**
225,000	**225,000**	**225,000**	**9 000 INTERFUND TRANSFERS**		**225,000**	**0**	**0**
225,000	225,000	225,000	9600 E405 -TRANSFER TO FUNDS		225,000	0	0
0	**175,000**	**175,000**	**203 - IFT - E528 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**175,000**	**175,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	175,000	175,000	9600 E528 -TRANSFER TO FUNDS		0	0	0
1,623,342	**0**	**0**	**205 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,623,342	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,623,342	0	0	9600 E261 -TRANSFER TO FUNDS		0	0	0
7,500	**588,551**	**588,551**	**205 - IFT - E404 - TRANSFER TO FUNDS**		**763,004**	**736,004**	**736,004**
7,500	**588,551**	**588,551**	**9 000 INTERFUND TRANSFERS**		**763,004**	**736,004**	**736,004**
7,500	588,551	588,551	9600 E404 -TRANSFER TO FUNDS		763,004	736,004	736,004
471,457	**1,044,165**	**1,044,165**	**206 - IFT - E261 - TRANSFER TO FUNDS**		**1,521,654**	**1,521,654**	**1,521,654**
471,457	**1,044,165**	**1,044,165**	**9 000 INTERFUND TRANSFERS**		**1,521,654**	**1,521,654**	**1,521,654**
471,457	1,044,165	1,044,165	9600 E261 -TRANSFER TO FUNDS		1,521,654	1,521,654	1,521,654
1,322,980	**330,000**	**330,000**	**206 - IFT - E404 - TRANSFER TO FUNDS**		**580,000**	**580,000**	**580,000**
1,322,980	**330,000**	**330,000**	**9 000 INTERFUND TRANSFERS**		**580,000**	**580,000**	**580,000**
1,322,980	330,000	330,000	9600 E404 -TRANSFER TO FUNDS		580,000	580,000	580,000
211	**0**	**0**	**207 - IFT - E016 - TRANSFER TO FUNDS**		**0**	**0**	**0**
211	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
211	0	0	9600 E016 -TRANSFER TO FUNDS		0	0	0
2,267,612	**1,324,798**	**1,324,798**	**207 - IFT - E261 - TRANSFER TO FUNDS**		**586,640**	**586,640**	**586,640**
2,267,612	**1,324,798**	**1,324,798**	**9 000 INTERFUND TRANSFERS**		**586,640**	**586,640**	**586,640**
2,267,612	1,324,798	1,324,798	9600 E261 -TRANSFER TO FUNDS		586,640	586,640	586,640
30,000	**15,000**	**15,000**	**207 - IFT - E404 - TRANSFER TO FUNDS**		**15,000**	**15,000**	**15,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 207

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
30,000	**15,000**	**15,000**	**9 000 INTERFUND TRANSFERS**		**15,000**	**15,000**	**15,000**
30,000	15,000	15,000	9600 E404 - TRANSFER TO FUNDS		15,000	15,000	15,000
37,401	**31,503**	**31,503**	**208 - IFT - E261 - TRANSFER TO FUNDS**		**6,523**	**6,523**	**6,523**
37,401	**31,503**	**31,503**	**9 000 INTERFUND TRANSFERS**		**6,523**	**6,523**	**6,523**
37,401	31,503	31,503	9600 E261 - TRANSFER TO FUNDS		6,523	6,523	6,523
47,472	**5,000**	**5,000**	**208 - IFT - E404 - TRANSFER TO FUNDS**		**12,547**	**2,500**	**2,500**
47,472	**5,000**	**5,000**	**9 000 INTERFUND TRANSFERS**		**12,547**	**2,500**	**2,500**
47,472	5,000	5,000	9600 E404 - TRANSFER TO FUNDS		12,547	2,500	2,500
390,151	**209,530**	**209,530**	**209 - IFT - E261 - TRANSFER TO FUNDS**		**39,963**	**39,963**	**39,963**
390,151	**209,530**	**209,530**	**9 000 INTERFUND TRANSFERS**		**39,963**	**39,963**	**39,963**
390,151	209,530	209,530	9600 E261 - TRANSFER TO FUNDS		39,963	39,963	39,963
5,000	**2,500**	**2,500**	**209 - IFT - E404 - TRANSFER TO FUNDS**		**12,006**	**12,006**	**12,006**
5,000	**2,500**	**2,500**	**9 000 INTERFUND TRANSFERS**		**12,006**	**12,006**	**12,006**
5,000	2,500	2,500	9600 E404 - TRANSFER TO FUNDS		12,006	12,006	12,006
357,140	**395,840**	**395,840**	**210 - IFT - E221 - TRANSFER TO FUNDS**		**244,159**	**244,159**	**244,159**
357,140	**395,840**	**395,840**	**9 000 INTERFUND TRANSFERS**		**244,159**	**244,159**	**244,159**
357,140	395,840	395,840	9600 E221 - TRANSFER TO FUNDS		244,159	244,159	244,159
409,407	**470,995**	**470,995**	**210 - IFT - E261 - TRANSFER TO FUNDS**		**251,368**	**251,368**	**251,368**
409,407	**470,995**	**470,995**	**9 000 INTERFUND TRANSFERS**		**251,368**	**251,368**	**251,368**
409,407	470,995	470,995	9600 E261 - TRANSFER TO FUNDS		251,368	251,368	251,368
818,889	**10,000**	**10,000**	**210 - IFT - E404 - TRANSFER TO FUNDS**		**347,893**	**347,893**	**347,893**
818,889	**10,000**	**10,000**	**9 000 INTERFUND TRANSFERS**		**347,893**	**347,893**	**347,893**
818,889	10,000	10,000	9600 E404 - TRANSFER TO FUNDS		347,893	347,893	347,893
3,614,900	**2,366,147**	**2,366,147**	**211 - IFT - E261 - TRANSFER TO FUNDS**		**822,939**	**822,939**	**822,939**
3,614,900	**2,366,147**	**2,366,147**	**9 000 INTERFUND TRANSFERS**		**822,939**	**822,939**	**822,939**
3,614,900	2,366,147	2,366,147	9600 E261 - TRANSFER TO FUNDS		822,939	822,939	822,939
3,600	**1,800**	**1,800**	**211 - IFT - E404 - TRANSFER TO FUNDS**		**1,800**	**1,800**	**1,800**
3,600	**1,800**	**1,800**	**9 000 INTERFUND TRANSFERS**		**1,800**	**1,800**	**1,800**
3,600	1,800	1,800	9600 E404 - TRANSFER TO FUNDS		1,800	1,800	1,800
812,829	**505,700**	**505,700**	**212 - IFT - E261 - TRANSFER TO FUNDS**		**317,108**	**317,108**	**317,108**
812,829	**505,700**	**505,700**	**9 000 INTERFUND TRANSFERS**		**317,108**	**317,108**	**317,108**
812,829	505,700	505,700	9600 E261 - TRANSFER TO FUNDS		317,108	317,108	317,108
685,465	**987,734**	**987,734**	**213 - IFT - E261 - TRANSFER TO FUNDS**		**83,678**	**83,678**	**83,678**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 213

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
685,465	**987,734**	**987,734**	**9 000 INTERFUND TRANSFERS**		**83,678**	**83,678**	**83,678**
685,465	987,734	987,734	9600 E261 - TRANSFER TO FUNDS		83,678	83,678	83,678
1,477,107	**1,316,704**	**1,316,704**	**214 - IFT - E261 - TRANSFER TO FUNDS**		**1,240,297**	**1,240,297**	**1,240,297**
1,477,107	**1,316,704**	**1,316,704**	**9 000 INTERFUND TRANSFERS**		**1,240,297**	**1,240,297**	**1,240,297**
1,477,107	1,316,704	1,316,704	9600 E261 - TRANSFER TO FUNDS		1,240,297	1,240,297	1,240,297
204,037	**637,392**	**637,392**	**215 - IFT - E261 - TRANSFER TO FUNDS**		**763,799**	**763,799**	**763,799**
204,037	**637,392**	**637,392**	**9 000 INTERFUND TRANSFERS**		**763,799**	**763,799**	**763,799**
204,037	637,392	637,392	9600 E261 - TRANSFER TO FUNDS		763,799	763,799	763,799
72,500	**72,500**	**72,500**	**215 - IFT - E404 - TRANSFER TO FUNDS**		**72,500**	**72,500**	**72,500**
72,500	**72,500**	**72,500**	**9 000 INTERFUND TRANSFERS**		**72,500**	**72,500**	**72,500**
72,500	72,500	72,500	9600 E404 - TRANSFER TO FUNDS		72,500	72,500	72,500
0	**3,088,294**	**3,088,294**	**218 - IFT - E261 - TRANSFER TO FUNDS**		**2,401,133**	**2,401,133**	**2,401,133**
0	**3,088,294**	**3,088,294**	**9 000 INTERFUND TRANSFERS**		**2,401,133**	**2,401,133**	**2,401,133**
0	3,088,294	3,088,294	9600 E261 - TRANSFER TO FUNDS		2,401,133	2,401,133	2,401,133
150,000	**100,000**	**100,000**	**218 - IFT - E404 - TRANSFER TO FUNDS**		**100,000**	**100,000**	**100,000**
150,000	**100,000**	**100,000**	**9 000 INTERFUND TRANSFERS**		**100,000**	**100,000**	**100,000**
150,000	100,000	100,000	9600 E404 - TRANSFER TO FUNDS		100,000	100,000	100,000
16,684	**17,049**	**17,049**	**219 - IFT - E210 - TRANSFER TO FUNDS**		**17,414**	**17,414**	**17,414**
16,684	**17,049**	**17,049**	**9 000 INTERFUND TRANSFERS**		**17,414**	**17,414**	**17,414**
16,684	17,049	17,049	9600 E210 - TRANSFER TO FUNDS		17,414	17,414	17,414
44,969	**128,238**	**128,238**	**219 - IFT - E261 - TRANSFER TO FUNDS**		**138,943**	**138,943**	**138,943**
44,969	**128,238**	**128,238**	**9 000 INTERFUND TRANSFERS**		**138,943**	**138,943**	**138,943**
44,969	128,238	128,238	9600 E261 - TRANSFER TO FUNDS		138,943	138,943	138,943
666,118	**0**	**0**	**220 - IFT - E261 - TRANSFER TO FUNDS**		**1,057,523**	**1,057,523**	**1,057,523**
666,118	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**1,057,523**	**1,057,523**	**1,057,523**
666,118	0	0	9600 E261 - TRANSFER TO FUNDS		1,057,523	1,057,523	1,057,523
18,500	**769,492**	**769,492**	**220 - IFT - E404 - TRANSFER TO FUNDS**		**26,000**	**26,000**	**26,000**
18,500	**769,492**	**769,492**	**9 000 INTERFUND TRANSFERS**		**26,000**	**26,000**	**26,000**
18,500	769,492	769,492	9600 E404 - TRANSFER TO FUNDS		26,000	26,000	26,000
0	**1,637,380**	**1,637,380**	**221 - IFT - E261 - TRANSFER TO FUNDS**		**2,396,222**	**2,396,222**	**2,396,222**
0	**1,637,380**	**1,637,380**	**9 000 INTERFUND TRANSFERS**		**2,396,222**	**2,396,222**	**2,396,222**
0	1,637,380	1,637,380	9600 E261 - TRANSFER TO FUNDS		2,396,222	2,396,222	2,396,222
0	**0**	**1,500,000**	**221 - IFT - E527 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 221

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**1,500,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	1,500,000	9600 E527 - TRANSFER TO FUNDS		0	0	0
155,085	**775,141**	**775,141**	**222 - IFT - E261 - TRANSFER TO FUNDS**		**1,071,965**	**1,071,965**	**1,071,965**
155,085	**775,141**	**775,141**	**9 000 INTERFUND TRANSFERS**		**1,071,965**	**1,071,965**	**1,071,965**
155,085	775,141	775,141	9600 E261 - TRANSFER TO FUNDS		1,071,965	1,071,965	1,071,965
179,272	**32,500**	**32,500**	**222 - 1FT - E404 - TRANSFER TO FUNDS**		**52,500**	**52,500**	**52,500**
179,272	**32,500**	**32,500**	**9 000 INTERFUND TRANSFERS**		**52,500**	**52,500**	**52,500**
179,272	32,500	32,500	9600 E404 - TRANSFER TO FUNDS		52,500	52,500	52,500
65,598	**13,071**	**13,071**	**223 - 1FT - E261 - TRANSFER TO FUNDS**		**269,363**	**269,363**	**269,363**
65,598	**13,071**	**13,071**	**9 000 INTERFUND TRANSFERS**		**269,363**	**269,363**	**269,363**
65,598	13,071	13,071	9600 E261 - TRANSFER TO FUNDS		269,363	269,363	269,363
10,000	**44,127**	**44,127**	**223 - IFT - E404 - TRANSFER TO FUNDS**		**5,000**	**5,000**	**5,000**
10,000	**44,127**	**44,127**	**9 000 INTERFUND TRANSFERS**		**5,000**	**5,000**	**5,000**
10,000	44,127	44,127	9600 E404 - TRANSFER TO FUNDS		5,000	5,000	5,000
475,894	**0**	**0**	**228 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
475,894	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
475,894	0	0	9600 E261 - TRANSFER TO FUNDS		0	0	0
0	**184,088**	**184,088**	**228 - 1FT - E404 - TRANSFER TO FUNDS**		**184,215**	**180,515**	**180,515**
0	**184,088**	**184,088**	**9 000 INTERFUND TRANSFERS**		**184,215**	**180,515**	**180,515**
0	184,088	184,088	9600 E404 - TRANSFER TO FUNDS		184,215	180,515	180,515
119,470	**109,406**	**109,406**	**259 - IFT - E016 - TRANSFER TO FUNDS**		**100,889**	**100,889**	**100,889**
119,470	**109,406**	**109,406**	**9 000 INTERFUND TRANSFERS**		**100,889**	**100,889**	**100,889**
119,470	109,406	109,406	9600 E016 - TRANSFER TO FUNDS		100,889	100,889	100,889
162,692	**159,394**	**159,394**	**259 - IFT - E038 - TRANSFER TO FUNDS**		**170,763**	**163,675**	**163,675**
162,692	**159,394**	**159,394**	**9 000 INTERFUND TRANSFERS**		**170,763**	**163,675**	**163,675**
162,692	159,394	159,394	9600 E038 - TRANSFER TO FUNDS		170,763	163,675	163,675
945,309	**1,050,262**	**962,875**	**259 - 1FT - E039 - TRANSFER TO FUNDS**		**1,032,265**	**1,032,238**	**1,032,238**
945,309	**1,050,262**	**962,875**	**9 000 INTERFUND TRANSFERS**		**1,032,265**	**1,032,238**	**1,032,238**
945,309	1,050,262	962,875	9600 E039 - TRANSFER TO FUNDS		1,032,265	1,032,238	1,032,238
0	**0**	**0**	**261 - 1FT - E001 - TRANSFER TO FUNDS**		**689,556**	**689,556**	**689,556**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**689,556**	**689,556**	**689,556**
0	0	0	9600 E001 - TRANSFER TO FUNDS		689,556	689,556	689,556
1,477,744	**1,754,535**	**1,754,535**	**261 - IFT - E016 - TRANSFER TO FUNDS**		**1,103,888**	**1,103,888**	**1,024,136**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,477,744	**1,754,535**	**1,754,535**	**9 000 INTERFUND TRANSFERS**		**1,103,888**	**1,103,888**	**1,024,136**
1,477,744	1,754,535	1,754,535	9600 E016 -TRANSFER TO FUNDS		1,103,888	1,103,888	1,024,136
691,678	**651,294**	**651,294**	**261 - IFT - E038 - TRANSFER TO FUNDS**		**679,333**	**651,135**	**651,135**
691,678	**651,294**	**651,294**	**9 000 INTERFUND TRANSFERS**		**679,333**	**651,135**	**651,135**
691,678	651,294	651,294	9600 E038 -TRANSFER TO FUNDS		679,333	651,135	651,135
2,792,580	**3,022,705**	**2,883,365**	**261 - IFT - E039 - TRANSFER TO FUNDS**		**3,023,680**	**3,023,599**	**3,036,299**
2,792,580	**3,022,705**	**2,883,365**	**9 000 INTERFUND TRANSFERS**		**3,023,680**	**3,023,599**	**3,036,299**
2,792,580	3,022,705	2,883,365	9600 E039 -TRANSFER TO FUNDS		3,023,680	3,023,599	3,036,299
0	**208,187**	**208,187**	**261 - IFT - E205 - TRANSFER TO FUNDS**		**325,296**	**325,296**	**325,296**
0	**208,187**	**208,187**	**9 000 INTERFUND TRANSFERS**		**325,296**	**325,296**	**325,296**
0	208,187	208,187	9600 E205 -TRANSFER TO FUNDS		325,296	325,296	325,296
171,949	**0**	**0**	**261 - IFT - E218 - TRANSFER TO FUNDS**		**0**	**0**	**0**
171,949	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
171,949	0	0	9600 E218 -TRANSFER TO FUNDS		0	0	0
0	**110,824**	**110,824**	**261 - IFT - E220 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**110,824**	**110,824**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	110,824	110,824	9600 E220 -TRANSFER TO FUNDS		0	0	0
15,280	**0**	**0**	**261 - IFT - E221 - TRANSFER TO FUNDS**		**0**	**0**	**0**
15,280	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
15,280	0	0	9600 E221 -TRANSFER TO FUNDS		0	0	0
0	**102,888**	**102,888**	**261 - IFT - E228 - TRANSFER TO FUNDS**		**68,137**	**68,137**	**68,137**
0	**102,888**	**102,888**	**9 000 INTERFUND TRANSFERS**		**68,137**	**68,137**	**68,137**
0	102,888	102,888	9600 E228 -TRANSFER TO FUNDS		68,137	68,137	68,137
965,783	**943,682**	**943,682**	**261 - IFT - E259 - TRANSFER TO FUNDS**		**873,682**	**873,682**	**873,682**
965,783	**943,682**	**943,682**	**9 000 INTERFUND TRANSFERS**		**873,682**	**873,682**	**873,682**
965,783	943,682	943,682	9600 E259 -TRANSFER TO FUNDS		873,682	873,682	873,682
1,000,000	**1,000,000**	**1,000,000**	**261 - IFT - E527 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**1,000,000**
1,000,000	**1,000,000**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**1,000,000**
1,000,000	1,000,000	1,000,000	9600 E527 -TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
234,097	**204,324**	**204,324**	**320 - IFT - E016 - TRANSFER TO FUNDS**		**229,123**	**229,123**	**229,123**
234,097	**204,324**	**204,324**	**9 000 INTERFUND TRANSFERS**		**229,123**	**229,123**	**229,123**
234,097	204,324	204,324	9600 E016 -TRANSFER TO FUNDS		229,123	229,123	229,123
234,918	**239,315**	**239,315**	**320 - IFT - E038 - TRANSFER TO FUNDS**		**291,202**	**279,115**	**279,115**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
234,918	**239,315**	**239,315**	**9 000 INTERFUND TRANSFERS**		**291,202**	**279,115**	**279,115**
234,918	239,315	239,315	9600 E038 - TRANSFER TO FUNDS		291,202	279,115	279,115
653,740	**779,824**	**266,996**	**320 - IFT - E039 - TRANSFER TO FUNDS**		**722,586**	**722,567**	**722,567**
653,740	**779,824**	**266,996**	**9 000 INTERFUND TRANSFERS**		**722,586**	**722,567**	**722,567**
653,740	779,824	266,996	9600 E039 - TRANSFER TO FUNDS		722,586	722,567	722,567
17,153	**15,036**	**15,036**	**351 - IFT - E016 - TRANSFER TO FUNDS**		**10,197**	**10,197**	**10,197**
17,153	**15,036**	**15,036**	**9 000 INTERFUND TRANSFERS**		**10,197**	**10,197**	**10,197**
17,153	15,036	15,036	9600 E016 - TRANSFER TO FUNDS		10,197	10,197	10,197
9,719	**9,531**	**9,531**	**351 - IFT - E038 - TRANSFER TO FUNDS**		**10,302**	**9,874**	**9,874**
9,719	**9,531**	**9,531**	**9 000 INTERFUND TRANSFERS**		**10,302**	**9,874**	**9,874**
9,719	9,531	9,531	9600 E038 - TRANSFER TO FUNDS		10,302	9,874	9,874
87,788	**96,366**	**114,311**	**351 - IFT - E039 - TRANSFER TO FUNDS**		**118,896**	**118,893**	**118,893**
87,788	**96,366**	**114,311**	**9 000 INTERFUND TRANSFERS**		**118,896**	**118,893**	**118,893**
87,788	96,366	114,311	9600 E039 - TRANSFER TO FUNDS		118,896	118,893	118,893
1,657,639	**0**	**0**	**360 - IFT - E001 - TRANSFER TO FUNDS**	M	**0**	**0**	**0**
1,657,639	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,657,639	0	0	9600 E001 - TRANSFER TO FUNDS	M	0	0	0
349,024	**319,288**	**319,288**	**360 - IFT - E016 - TRANSFER TO FUNDS**	M	**424,607**	**424,607**	**424,607**
349,024	**319,288**	**319,288**	**9 000 INTERFUND TRANSFERS**		**424,607**	**424,607**	**424,607**
349,024	319,288	319,288	9600 E016 - TRANSFER TO FUNDS	M	424,607	424,607	424,607
550,549	**630,549**	**630,549**	**360 - IFT - E038 - TRANSFER TO FUNDS**	M	**1,001,014**	**959,464**	**959,464**
550,549	**630,549**	**630,549**	**9 000 INTERFUND TRANSFERS**		**1,001,014**	**959,464**	**959,464**
550,549	630,549	630,549	9600 E038 - TRANSFER TO FUNDS	M	1,001,014	959,464	959,464
3,031,600	**5,039,293**	**4,040,800**	**360 - IFT - E039 - TRANSFER TO FUNDS**	M	**4,335,515**	**4,335,400**	**4,335,400**
3,031,600	**5,039,293**	**4,040,800**	**9 000 INTERFUND TRANSFERS**		**4,335,515**	**4,335,400**	**4,335,400**
3,031,600	5,039,293	4,040,800	9600 E039 - TRANSFER TO FUNDS	M	4,335,515	4,335,400	4,335,400
0	**0**	**0**	**401 - IFT - E001 - TRANSFER TO FUNDS**		**8,342**	**8,342**	**8,342**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**8,342**	**8,342**	**8,342**
0	0	0	9600 E001 - TRANSFER TO FUNDS		8,342	8,342	8,342
0	**0**	**30,000,000**	**403 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**30,000,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	30,000,000	9600 E001 - TRANSFER TO FUNDS		0	0	0
0	**3,246,126**	**3,246,126**	**404 - IFT - E201 - TRANSFER TO FUNDS**		**2,431,434**	**2,531,434**	**2,531,434**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**3,246,126**	**3,246,126**	**9 000 INTERFUND TRANSFERS**		**2,431,434**	**2,531,434**	**2,531,434**
0	3,246,126	3,246,126	9600 E201 -TRANSFER TO FUNDS		2,431,434	2,531,434	2,531,434
4,353,052	**0**	**0**	**404 - IFT - E203 - TRANSFER TO FUNDS**		**0**	**0**	**0**
4,353,052	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
4,353,052	0	0	9600 E203 -TRANSFER TO FUNDS		0	0	0
1,153,518	**0**	**0**	**404 - IFT - E205 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,153,518	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,153,518	0	0	9600 E205 -TRANSFER TO FUNDS		0	0	0
0	**1,010,483**	**1,010,483**	**404 - IFT - E206 - TRANSFER TO FUNDS**		**1,126,089**	**1,128,089**	**1,128,089**
0	**1,010,483**	**1,010,483**	**9 000 INTERFUND TRANSFERS**		**1,126,089**	**1,128,089**	**1,128,089**
0	1,010,483	1,010,483	9600 E206 -TRANSFER TO FUNDS		1,126,089	1,128,089	1,128,089
1,819,710	**923,436**	**923,436**	**404 - IFT - E207 - TRANSFER TO FUNDS**		**17,828**	**17,828**	**17,828**
1,819,710	**923,436**	**923,436**	**9 000 INTERFUND TRANSFERS**		**17,828**	**17,828**	**17,828**
1,819,710	923,436	923,436	9600 E207 -TRANSFER TO FUNDS		17,828	17,828	17,828
0	**10,964**	**10,964**	**404 - IFT - E208 - TRANSFER TO FUNDS**		**0**	**20,953**	**20,953**
0	**10,964**	**10,964**	**9 000 INTERFUND TRANSFERS**		**0**	**20,953**	**20,953**
0	10,964	10,964	9600 E208 -TRANSFER TO FUNDS		0	20,953	20,953
441,455	**234,492**	**234,492**	**404 - IFT - E209 - TRANSFER TO FUNDS**		**0**	**0**	**0**
441,455	**234,492**	**234,492**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
441,455	234,492	234,492	9600 E209 -TRANSFER TO FUNDS		0	0	0
0	**229,615**	**229,615**	**404 - IFT - E210 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**229,615**	**229,615**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	229,615	229,615	9600 E210 -TRANSFER TO FUNDS		0	0	0
2,444,121	**1,529,404**	**1,529,404**	**404 - IFT - E211 - TRANSFER TO FUNDS**		**98,378**	**98,378**	**98,378**
2,444,121	**1,529,404**	**1,529,404**	**9 000 INTERFUND TRANSFERS**		**98,378**	**98,378**	**98,378**
2,444,121	1,529,404	1,529,404	9600 E211 -TRANSFER TO FUNDS		98,378	98,378	98,378
760,974	**419,768**	**419,768**	**404 - IFT - E212 - TRANSFER TO FUNDS**		**295,283**	**296,183**	**296,183**
760,974	**419,768**	**419,768**	**9 000 INTERFUND TRANSFERS**		**295,283**	**296,183**	**296,183**
760,974	419,768	419,768	9600 E212 -TRANSFER TO FUNDS		295,283	296,183	296,183
1,052,924	**1,205,397**	**1,205,397**	**404 - IFT - E214 - TRANSFER TO FUNDS**		**584,777**	**584,977**	**584,977**
1,052,924	**1,205,397**	**1,205,397**	**9 000 INTERFUND TRANSFERS**		**584,777**	**584,977**	**584,977**
1,052,924	1,205,397	1,205,397	9600 E214 -TRANSFER TO FUNDS		584,777	584,977	584,977
207,616	**673,475**	**673,475**	**404 - IFT - E215 - TRANSFER TO FUNDS**		**674,163**	**674,163**	**674,163**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
207,616	**673,475**	**673,475**	**9 000 INTERFUND TRANSFERS**		**674,163**	**674,163**	**674,163**
207,616	673,475	673,475	9600 E215 -TRANSFER TO FUNDS		674,163	674,163	674,163
0	**991,080**	**991,080**	**404 - IFT - E218 - TRANSFER TO FUNDS**		**1,841,678**	**1,842,278**	**1,842,278**
0	**991,080**	**991,080**	**9 000 INTERFUND TRANSFERS**		**1,841,678**	**1,842,278**	**1,842,278**
0	991,080	991,080	9600 E218 -TRANSFER TO FUNDS		1,841,678	1,842,278	1,842,278
76,759	**137,132**	**137,132**	**404 - IFT - E219 - TRANSFER TO FUNDS**		**163,079**	**163,579**	**163,579**
76,759	**137,132**	**137,132**	**9 000 INTERFUND TRANSFERS**		**163,079**	**163,579**	**163,579**
76,759	137,132	137,132	9600 E219 -TRANSFER TO FUNDS		163,079	163,579	163,579
215,688	**0**	**0**	**404 - IFT - E220 - TRANSFER TO FUNDS**		**483,448**	**483,448**	**483,448**
215,688	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**483,448**	**483,448**	**483,448**
215,688	0	0	9600 E220 -TRANSFER TO FUNDS		483,448	483,448	483,448
0	**0**	**0**	**404 - IFT - E221 - TRANSFER TO FUNDS**		**442,801**	**443,801**	**443,801**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**442,801**	**443,801**	**443,801**
0	0	0	9600 E221 -TRANSFER TO FUNDS		442,801	443,801	443,801
0	**302,483**	**302,483**	**404 - IFT - E222 - TRANSFER TO FUNDS**		**713,863**	**713,863**	**713,863**
0	**302,483**	**302,483**	**9 000 INTERFUND TRANSFERS**		**713,863**	**713,863**	**713,863**
0	302,483	302,483	9600 E222 -TRANSFER TO FUNDS		713,863	713,863	713,863
40,452	**0**	**0**	**404 - IFT - E223 - TRANSFER TO FUNDS**		**204,875**	**204,875**	**204,875**
40,452	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**204,875**	**204,875**	**204,875**
40,452	0	0	9600 E223 -TRANSFER TO FUNDS		204,875	204,875	204,875
393,700	**0**	**0**	**404 - IFT - E228 - TRANSFER TO FUNDS**		**0**	**0**	**0**
393,700	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
393,700	0	0	9600 E228 -TRANSFER TO FUNDS		0	0	0
1,150,000	**1,000,000**	**1,000,000**	**404 - IFT - E261 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**1,000,000**
1,150,000	**1,000,000**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**1,000,000**
1,150,000	1,000,000	1,000,000	9600 E261 -TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
5,715,000	**3,250,000**	**1,250,000**	**404 - IFT - E527 - TRANSFER TO FUNDS**		**1,125,000**	**1,075,000**	**1,075,000**
5,715,000	**3,250,000**	**1,250,000**	**9 000 INTERFUND TRANSFERS**		**1,125,000**	**1,075,000**	**1,075,000**
5,715,000	3,250,000	1,250,000	9600 E527 -TRANSFER TO FUNDS		1,125,000	1,075,000	1,075,000
100,000	**0**	**0**	**404 - IFT - E528 - TRANSFER TO FUNDS**		**0**	**0**	**0**
100,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
100,000	0	0	9600 E528 -TRANSFER TO FUNDS		0	0	0
47,828,828	**0**	**0**	**425 - IFT - E001 - TRANSFER TO FUNDS**	M	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 425

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
47,828,828	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
47,828,828	0	0	9600 E001 - TRANSFER TO FUNDS	M	0	0	0
20,979,344	**21,885,528**	**19,727,181**	**477 - IFT - E001 - TRANSFER TO FUNDS**		**20,733,870**	**20,733,870**	**20,733,870**
20,979,344	**21,885,528**	**19,727,181**	**9 000 INTERFUND TRANSFERS**		**20,733,870**	**20,733,870**	**20,733,870**
20,979,344	21,885,528	19,727,181	9600 E001 - TRANSFER TO FUNDS		20,733,870	20,733,870	20,733,870
90,863	**81,998**	**81,998**	**477 - IFT - E016 - TRANSFER TO FUNDS**		**62,490**	**62,490**	**62,490**
90,863	**81,998**	**81,998**	**9 000 INTERFUND TRANSFERS**		**62,490**	**62,490**	**62,490**
90,863	81,998	81,998	9600 E016 - TRANSFER TO FUNDS		62,490	62,490	62,490
60,401	**51,317**	**51,317**	**477 - IFT - E038 - TRANSFER TO FUNDS**		**56,493**	**54,148**	**54,148**
60,401	**51,317**	**51,317**	**9 000 INTERFUND TRANSFERS**		**56,493**	**54,148**	**54,148**
60,401	51,317	51,317	9600 E038 - TRANSFER TO FUNDS		56,493	54,148	54,148
402,838	**433,646**	**502,802**	**477 - IFT - E039 - TRANSFER TO FUNDS**		**557,953**	**557,941**	**557,941**
402,838	**433,646**	**502,802**	**9 000 INTERFUND TRANSFERS**		**557,953**	**557,941**	**557,941**
402,838	433,646	502,802	9600 E039 - TRANSFER TO FUNDS		557,953	557,941	557,941
16,313,642	**17,018,296**	**15,339,954**	**477 - IFT - E404 - TRANSFER TO FUNDS**		**16,122,761**	**16,122,761**	**16,122,761**
16,313,642	**17,018,296**	**15,339,954**	**9 000 INTERFUND TRANSFERS**		**16,122,761**	**16,122,761**	**16,122,761**
16,313,642	17,018,296	15,339,954	9600 E404 - TRANSFER TO FUNDS		16,122,761	16,122,761	16,122,761
2,101,763	**0**	**3,168,700**	**477 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,101,763	**0**	**3,168,700**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,101,763	0	3,168,700	9600 E525 - TRANSFER TO FUNDS		0	0	0
13,629,078	**0**	**2,468,660**	**613 - IFT - E001 - TRANSFER TO FUNDS**		**2,143,964**	**2,265,671**	**2,265,671**
13,629,078	**0**	**2,468,660**	**9 000 INTERFUND TRANSFERS**		**2,143,964**	**2,265,671**	**2,265,671**
13,629,078	0	2,468,660	9600 E001 - TRANSFER TO FUNDS		2,143,964	2,265,671	2,265,671
27,615	**23,707**	**0**	**613 - IFT - E016 - TRANSFER TO FUNDS**		**0**	**0**	**0**
27,615	**23,707**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
27,615	23,707	0	9600 E016 - TRANSFER TO FUNDS		0	0	0
66,352	**0**	**0**	**613 - IFT - E038 - TRANSFER TO FUNDS**		**0**	**0**	**0**
66,352	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
66,352	0	0	9600 E038 - TRANSFER TO FUNDS		0	0	0
180,467	**0**	**0**	**613 - IFT - E039 - TRANSFER TO FUNDS**		**0**	**0**	**0**
180,467	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
180,467	0	0	9600 E039 - TRANSFER TO FUNDS		0	0	0
0	**1,893,883**	**1,893,883**	**625 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**

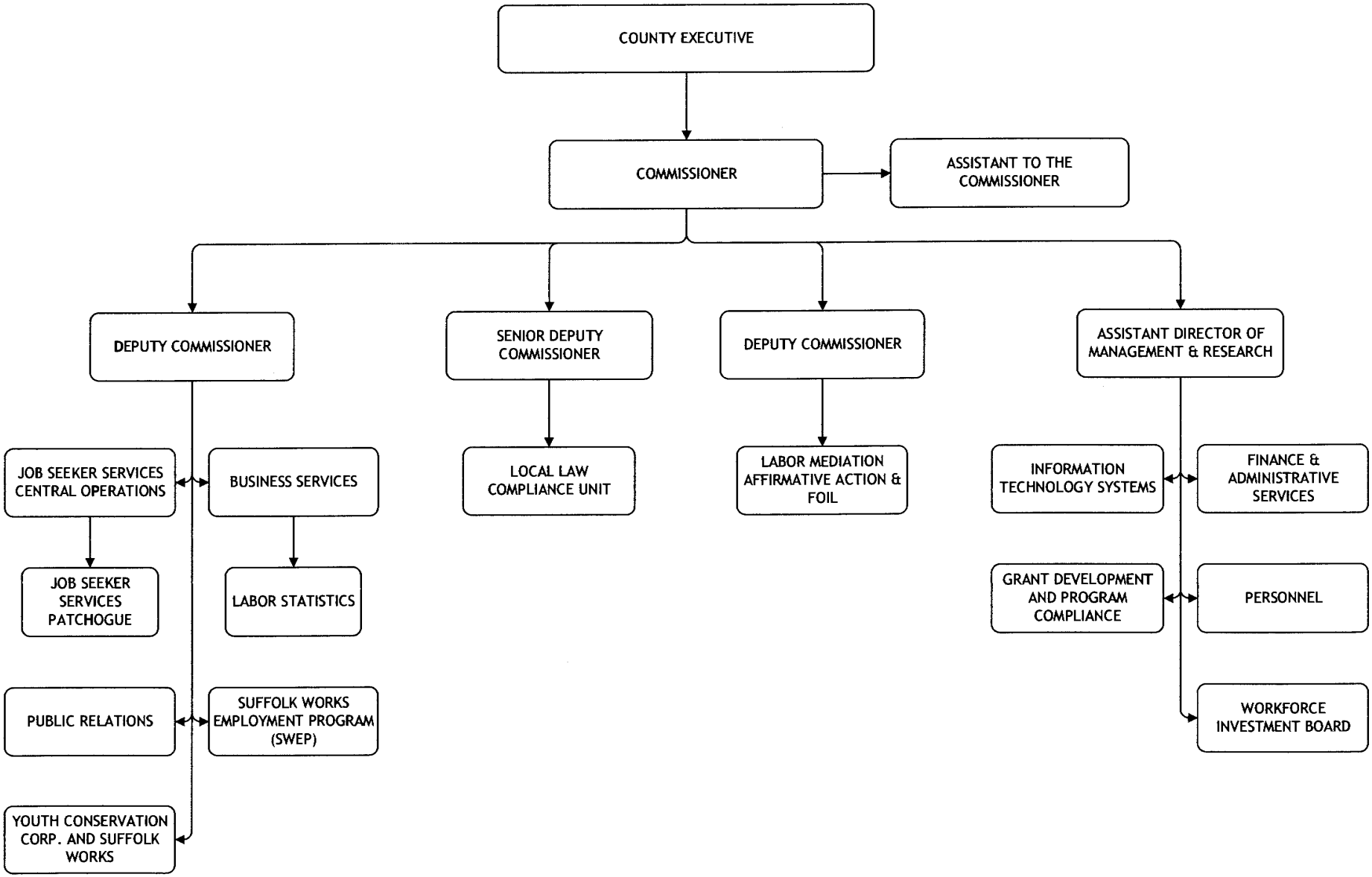
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**1,893,883**	**1,893,883**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	1,893,883	1,893,883	9600 E001 - TRANSFER TO FUNDS		0	0	0
9,969	**8,655**	**8,655**	**625 - IFT - E016 - TRANSFER TO FUNDS**		**11,803**	**11,803**	**11,803**
9,969	**8,655**	**8,655**	**9 000 INTERFUND TRANSFERS**		**11,803**	**11,803**	**11,803**
9,969	8,655	8,655	9600 E016 - TRANSFER TO FUNDS		11,803	11,803	11,803
13,454	**11,038**	**11,038**	**625 - IFT - E038 - TRANSFER TO FUNDS**		**12,566**	**12,044**	**12,044**
13,454	**11,038**	**11,038**	**9 000 INTERFUND TRANSFERS**		**12,566**	**12,044**	**12,044**
13,454	11,038	11,038	9600 E038 - TRANSFER TO FUNDS		12,566	12,044	12,044
128,212	**144,549**	**140,636**	**625 - IFT - E039 - TRANSFER TO FUNDS**		**146,276**	**146,273**	**146,273**
128,212	**144,549**	**140,636**	**9 000 INTERFUND TRANSFERS**		**146,276**	**146,273**	**146,273**
128,212	144,549	140,636	9600 E039 - TRANSFER TO FUNDS		146,276	146,273	146,273
154,616	**323,788**	**323,788**	**625 - IFT - E261 - TRANSFER TO FUNDS**		**180,470**	**180,470**	**180,470**
154,616	**323,788**	**323,788**	**9 000 INTERFUND TRANSFERS**		**180,470**	**180,470**	**180,470**
154,616	323,788	323,788	9600 E261 - TRANSFER TO FUNDS		180,470	180,470	180,470
20,000	**0**	**0**	**625 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
20,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
20,000	0	0	9600 E525 - TRANSFER TO FUNDS		0	0	0
2,254,225	**2,323,000**	**2,300,000**	**632 - IFT - E001 - TRANSFER TO FUNDS**		**2,350,000**	**2,350,000**	**2,350,000**
2,254,225	**2,323,000**	**2,300,000**	**9 000 INTERFUND TRANSFERS**		**2,350,000**	**2,350,000**	**2,350,000**
2,254,225	2,323,000	2,300,000	9600 E001 - TRANSFER TO FUNDS		2,350,000	2,350,000	2,350,000
0	**0**	**0**	**632 - IFT - E016 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	0	9600 E016 - TRANSFER TO FUNDS		0	0	0
5,145,160	**5,578,000**	**5,096,480**	**632 - IFT - E039 - TRANSFER TO FUNDS**		**5,625,846**	**5,625,697**	**5,555,697**
5,145,160	**5,578,000**	**5,096,480**	**9 000 INTERFUND TRANSFERS**		**5,625,846**	**5,625,697**	**5,555,697**
5,145,160	5,578,000	5,096,480	9600 E039 - TRANSFER TO FUNDS		5,625,846	5,625,697	5,555,697

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LABOR



LABOR

Departmental Mission

The Department of Labor will assist the unemployed and underemployed by providing the best quality job training and employment services available. We strive to improve the employability of those on temporary assistance and help them become gainfully employed. We will support the business community in the recruitment of qualified employees and will serve as a source of economic and labor market data. We will provide mediation and arbitration services and are committed to effectively administering and enforcing the Lawful Hiring and Living Wage laws.

Department Description

The Department of Labor has the following responsibilities:

- Administers various federal employment, training, and skill programs that are funded through the state and federal governments including:
  - Workforce Investment Act (WIA), an employment and training program.
  - Provide job training assistance and services to women who have lost their primary source of income, dislocated workers, and economically-disadvantaged adults and youth.
- Manages the Suffolk Works Employment Program (SWEP) to improve the employability of individuals on temporary assistance through four service categories including:
  - Family Assistance: including Temporary Assistance for Needy Families (TANF). An important segment of this block grant program is designed to move welfare recipients into the workforce.
  - Safety Net: temporary assistance to needy single individuals and couples without minor children.
  - Safety Net Family Assistance: temporary assistance for former Family Assistance recipients who had exhausted the Federal 60 month time limit on TANF.
  - Non-temporary assistance food stamp employment and training; for individuals who are not on temporary-assistance but receive food stamps and are in need of job training and/or employment placement services.

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- Oversees the local One-Stop Employment Center for responsive quality service to employers and job seekers.
- Operates a Youth Career Center to provide employment services to county youth ages 14 to 21. These programs focus on occupational learning opportunities and are tailored to the needs of young individuals who are economically disadvantaged and/or certified as physically challenged.
- Manages the Adult and Dislocated Worker Programs. Provides non-traditional training fields of work in which one gender comprises less than twenty-five percent of the individuals employed. Fields include many repair occupations, tractor-trailer driving and computer-aided design drafting.
- Administers the Workforce Investment Board (WIB), which was created in accordance with the Workforce Investment Act (WIA) of 1998. The mission of the WIB is to maintain a state-of-the-art One-Stop Employment system that provides universal access, meets the needs of job seekers and employers, and encourages the formation of local partnerships between the private sector and government.
- Works to prevent and resolve labor disputes through the Labor Mediation Unit and the Public Employment Relations Board.
- Provides current labor statistics for the benefit of the residents and business communities of Suffolk County.
    - Serves as a center for research and demographic analysis of area, regional, and national socio-economic and population characteristics. The Department works with employers in Suffolk to produce meaningful labor market information.
- Provides oversight and enforcement of the Living Wage and Lawful Hiring law via the Local Law Compliance Unit.

Activities and Accomplishments

1. Received $6,654,682 of funding through the American Recovery and Reinvestment Act (ARRA), 75% of which is required to be expended in 2009. The remaining 25%, or $2.2 million, will be utilized during the 2010 calendar year.
2. For the 1st time, the County Executive's Office advertised job openings to the whole county workforce and allowed staff to transfer into 100% federally funded positions. This action allowed 16 employees to take advantage of this opportunity.

LABOR

3. Continued to operate a state-of-the-art One Stop Employment Center in Hauppauge. This site offers the following:
   - Job seekers are able to take advantage of resume preparation, telephones, computers with internet access and laser printers, national and local job listings, fax machines, copiers, a library, a variety of career-oriented workshops, and the expertise of professional career counselors;
   - Employers post job openings, access a computerized "talent bank" for qualified applicants, conduct customized training programs designed to fit their needs, and find information on labor market issues specific to their business.
4. In collaboration with the Department of Social Services' new South West Center, the Department provides employability assessments, supervised job search, job development, computer workshops for skill development, vocational training referrals, worksite assignments, child care and targeted job fairs for entry level workers.
5. Worked cooperatively with Suffolk County Department of Social Services on the Suffolk Works Employment Program (SWEP) to conduct 12,673 employability assessments and provide the Temporary Assistance population with the Employment Related Services clients need to become self sufficient. As a result welfare payments, food stamps, and medical assistance savings resulting from entries into employment totaled more than $13.5 million for the one year period ending June 30, 2008.
6. Provided 8,980 dislocated workers with retraining and intensive services between July 2008 and March 2009 through the Workforce Investment Act.
7. Enrolled 101 displaced homemakers in job-related programs with the goal of becoming self-sufficient. Displaced homemakers are individuals who lost their main source of income through the death of a spouse or divorce.
8. Educated lower and moderate income residents about federal and state Earned Income Tax Credit (EITC) and other tax savings through the Volunteer Income Tax Assistance (VITA) site. Over $398,079 was returned to county taxpayers in the form of total federal and state refunds thru this volunteer program.
9. Obtained an additional $630,319 in New York State Incentive and Supplemental grant funds by exceeding New York State Department of Labor performance targets, during the 2008-2009 program years.

LABOR

10. Hosted over 54 Job Fairs at various sites throughout Suffolk County with over 7,300 attendees, during 2008.
11. The Labor Mediation Unit received over 4,000 calls from employers, employees and labor unions and received and processed 50 requests for arbitration.
12. Collaborated with Stony Brook University to develop a "Project Management Certification" course of study that has now graduated four classes of dislocated workers. Dislocated workers are able to take advantage of this ongoing opportunity at no cost; the program is funded through the federal Workforce Investment Act and the American Recovery and Reinvestment Act (ARRA) stimulus program. To date, the Suffolk Labor Department has been able to refer 258 dislocated professionals to this training, with 73 currently attending classes at Stony Brook University and slated to graduate in September.
13. Produced monthly reports on labor market conditions called "The Economic Indicator." A sample of a chart is provided below.

Suffolk County Labor Force Statistics			
	July 2007	July 2008	July 2009
Civilian Labor Force (000)	808.0	816.3	803.8
Employment (000)	774.5	774.0	743.5
Unemployment (000)	33.5	42.3	60.3
Unemployment Rate (%)	4.1	5.2	7.5

2010 Executive Recommendations

I am proposing a budget of $18,380,400 for the Department of Labor for the fiscal year 2010. I further recommend the abolishment of one (1) vacant position which has been vacant for a period of time and is not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16,125,755	**13,827,848**	**19,967,008**	Labor	**GRAND TOTAL**	**18,786,808**	**18,380,400**	**18,329,161**
692,915	**741,627**	**676,209**	**001 - LAB - 6370 - LABOR: ADMINISTRATION**		**726,796**	**737,081**	**735,807**
629,980	**659,990**	**607,346**	**1 000 PERSONAL SERVICES**		**657,930**	**669,820**	**668,819**
241	0	310	1020 0000	-TERMINAL VACATION PAY	0	0	0
5	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
23,972	5,842	4,343	1060 0000	-LONGEVITY PAY	4,800	4,800	4,800
453,264	493,709	473,839	1100 0000	-PERMANENT SALARIES	493,612	505,502	504,501
151,532	160,439	148,614	1110 0000	-INTERIM SALARIES	159,518	159,518	159,518
928	0	15	1120 0000	-OVERTIME SALARIES	0	0	0
0	0	-19,800	1380 0000	-DEFERRED PAY	0	0	0
38	0	0	1400 0000	-CLEANING ALLOWANCE	0	0	0
0	0	25	1409 0000	-CLEANING ALLOWANCE NONTAXED	0	0	0
340	**0**	**476**	**2 000 EQUIPMENT**		**0**	**0**	**0**
340	0	476	2020 0000	-OFFICE MACHINES	0	0	0
30,597	**27,137**	**36,137**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**33,366**	**31,761**	**31,488**
2,190	588	8,748	3010 0000	-OFFICE SUPPLIES	2,921	2,921	2,921
704	718	718	3020 0000	-POSTAGE	1,023	718	718
11,477	10,595	10,595	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	12,416	11,416	11,416
7,663	7,648	7,648	3080 0000	-RESEARCH & LAW BOOKS	7,893	7,893	7,649
934	0	1,000	3500 0000	-OTHER: UNCLASSIFIED	1,330	1,030	1,001
2,146	2,104	1,944	3510 0000	-RENT: BUSINESS MACHINES & SYS	1,805	1,805	1,805
5,484	5,484	5,484	3520 0000	-RENT: AUTOMOBILES	5,978	5,978	5,978
31,998	**54,500**	**32,250**	**4 000 CONTRACTUAL EXPENSES**		**35,500**	**35,500**	**35,500**
48	500	250	4340 0000	-TRAVEL: OTHER	500	500	500
31,950	54,000	32,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
6,457,779	**6,297,133**	**6,149,252**	**001 - LAB - 6380 - SWEP (SUFF WORKS EMPLOY PROG)**		**6,643,782**	**6,282,006**	**6,233,049**
6,328,017	**6,200,944**	**6,036,663**	**1 000 PERSONAL SERVICES**		**6,523,770**	**6,162,314**	**6,113,357**
25,343	0	59,728	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,095	0	68,909	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
120,118	126,025	120,553	1060 0000	-LONGEVITY PAY	129,792	129,792	129,792
1,994	0	6,217	1080 0000	-RETRO & VACATION PAY	0	0	0
4,667,322	4,904,190	4,664,706	1100 0000	-PERMANENT SALARIES	5,232,565	4,871,109	4,822,152

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,311,184	1,048,479	1,090,400	1110	0000	-INTERIM SALARIES		1,089,163	1,089,163	1,089,163
184,277	100,000	150,000	1120	0000	-OVERTIME SALARIES		50,000	50,000	50,000
0	0	27,000	1140	0000	-WORK INTERN		0	0	0
0	0	7,860	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
10,800	20,000	18,000	1270	0000	-DISABILITY INCOME		20,000	20,000	20,000
0	0	-181,460	1380	0000	-DEFERRED PAY		0	0	0
2,458	0	2,250	1400	0000	-CLEANING ALLOWANCE		0	0	0
0	2,250	0	1409	0000	-CLEANING ALLOWANCE NONTAXED		2,250	2,250	2,250
2,427	0	2,500	1620	0000	-OT - STRAIGHT TIME		0	0	0
2,944	**10,463**	**436**	**2 000**		**EQUIPMENT**		**10,463**	**10,463**	**10,463**
0	0	436	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
2,944	0	0	2020	0000	-OFFICE MACHINES		0	0	0
0	10,463	0	2450	0000	-REPLACEMENT COMPUTERS		10,463	10,463	10,463
126,554	**84,226**	**111,653**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**109,549**	**109,229**	**109,229**
33,006	11,830	20,830	3010	0000	-OFFICE SUPPLIES		23,000	23,000	23,000
7,059	7,263	6,363	3020	0000	-POSTAGE		7,606	7,606	7,606
3,154	1,050	4,320	3160	0000	-COMPUTER SOFTWARE		4,320	4,320	4,320
199	0	0	3250	0000	-BUILDING MATERIALS		0	0	0
4,587	2,847	2,588	3310	0000	-CLOTHING & ACCESSORIES		2,900	2,900	2,900
0	320	0	3350	0000	-SAFETY SUPPLIES		320	0	0
17,664	0	15,000	3500	0000	-OTHER: UNCLASSIFIED		5,281	5,281	5,281
17,460	16,300	19,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		19,447	19,447	19,447
42,777	44,616	43,152	3520	0000	-RENT: AUTOMOBILES		46,675	46,675	46,675
649	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
264	**1,500**	**500**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
264	1,500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
323,754	**367,782**	**348,555**	**001 - LAB - 6700 - LIVING WAGE UNIT**				**360,426**	**359,426**	**358,418**
317,867	**361,987**	**342,235**	**1 000**		**PERSONAL SERVICES**		**352,262**	**352,262**	**351,927**
0	0	2,043	1020	0000	-TERMINAL VACATION PAY		0	0	0
1,050	2,100	2,100	1060	0000	-LONGEVITY PAY		2,100	2,100	2,100
150,297	169,049	169,050	1100	0000	-PERMANENT SALARIES		169,051	169,051	168,716
166,519	190,838	175,520	1110	0000	-INTERIM SALARIES		181,111	181,111	181,111

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	-6,478	1380	0000	-DEFERRED PAY		0	0	0
247	**0**	**0**	**2 000**		**EQUIPMENT**		**247**	**247**	**247**
247	0	0	2020	0000	-OFFICE MACHINES		247	247	247
5,641	**5,795**	**6,320**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**7,917**	**6,917**	**6,244**
1,217	942	942	3010	0000	-OFFICE SUPPLIES		878	878	878
595	827	827	3020	0000	-POSTAGE		732	732	732
79	295	295	3500	0000	-OTHER: UNCLASSIFIED		2,317	1,317	644
1,008	989	1,514	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,001	1,001	1,001
2,742	2,742	2,742	3520	0000	-RENT: AUTOMOBILES		2,989	2,989	2,989
7,313,553	**5,012,481**	**11,439,051**	**320 - LAB - 6300 - WORKFORCE INVESTMENT ACT**				**9,655,671**	**9,601,754**	**9,601,754**
3,819,267	**3,948,881**	**7,083,078**	**1 000**		**PERSONAL SERVICES**		**5,907,139**	**5,907,139**	**5,907,139**
60,829	0	23,830	1020	0000	-TERMINAL VACATION PAY		0	0	0
25,173	0	32,049	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
72,175	76,846	70,082	1060	0000	-LONGEVITY PAY		73,413	73,413	73,413
0	0	2,985	1080	0000	-RETRO & VACATION PAY		0	0	0
2,981,279	3,380,535	4,852,104	1100	0000	-PERMANENT SALARIES		4,706,238	4,706,238	4,706,238
161,602	176,000	36,000	1111	0000	-IN SCHOOL		286,533	286,533	286,533
36,992	35,000	51,020	1114	0000	-COMBINED NET		60,000	60,000	60,000
428,574	263,000	1,336,000	1116	0000	-OUT OF SCHOOL		780,455	780,455	780,455
0	0	662,000	1118	0000	-YCC OUT OF SCHOOL		0	0	0
12,342	17,000	45,000	1120	0000	-OVERTIME SALARIES		0	0	0
12,282	0	114,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
27,088	0	33,000	1140	0000	-WORK INTERN		0	0	0
0	0	5,500	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-181,992	1380	0000	-DEFERRED PAY		0	0	0
254	500	500	1400	0000	-CLEANING ALLOWANCE		500	500	500
680	0	1,000	1620	0000	-OT - STRAIGHT TIME		0	0	0
15,644	**6,980**	**89,980**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
8,596	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
5,778	0	7,600	2020	0000	-OFFICE MACHINES		0	0	0
1,270	6,980	82,380	2450	0000	-REPLACEMENT COMPUTERS		0	0	0
133,401	**96,389**	**171,913**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**102,612**	**97,612**	**97,612**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,949	27,293	20,529	3010	0000	-OFFICE SUPPLIES		18,135	18,135	18,135
4,413	4,862	3,062	3020	0000	-POSTAGE		8,336	3,336	3,336
5,287	4,964	4,964	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		4,584	4,584	4,584
10,391	8,150	8,150	3160	0000	-COMPUTER SOFTWARE		6,980	6,980	6,980
15,018	0	0	3250	0000	-BUILDING MATERIALS		0	0	0
413	664	2,664	3310	0000	-CLOTHING & ACCESSORIES		516	516	516
28,432	0	33,000	3500	0000	-OTHER: UNCLASSIFIED		3,307	3,307	3,307
15,662	15,314	15,314	3510	0000	-RENT: BUSINESS MACHINES & SYS		13,903	13,903	13,903
34,082	35,142	84,230	3520	0000	-RENT: AUTOMOBILES		46,851	46,851	46,851
2,597	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
1,157	0	0	3770	0000	-ADVERTISING		0	0	0
2,676,330	**269,666**	**3,179,927**	**4 000**		**CONTRACTUAL EXPENSES**		**2,725,000**	**2,700,000**	**2,700,000**
2,094	0	2,300	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
192	0	772	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
810	500	2,200	4340	0000	-TRAVEL: OTHER		0	0	0
0	0	72,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
800	0	112,500	4770	0000	-SPECIAL SERVICES		225,000	200,000	200,000
2,672,434	269,166	2,990,155	4980	0000	-CONTRACTED AGENCIES		2,500,000	2,500,000	2,500,000
668,912	**690,565**	**914,153**	**8 000**		**EMPLOYEE BENEFITS**		**920,920**	**897,003**	**897,003**
313,578	326,475	331,471	8280	0000	-STATE RETIREMENT		372,813	372,813	372,813
287,747	302,089	482,303	8330	0000	-SOCIAL SECURITY		451,858	451,858	451,858
0	0	21,711	8335	0000	-MTA PAYROLL TAX		23,917	0	0
1,903	955	5,955	8350	0000	-UNEMPLOYMENT INSURANCE		955	955	955
65,683	61,046	72,713	8380	0000	-BENEFIT FUND CONTRIBUTION		71,377	71,377	71,377
251,701	**286,994**	**240,711**	**320 - LAB**		**- 6377 - LABOR: DISPLACED HOMEMAKERS**		**279,647**	**279,647**	**279,647**
189,495	**200,835**	**159,928**	**1 000**		**PERSONAL SERVICES**		**166,497**	**166,497**	**166,497**
2,945	2,945	2,170	1060	0000	-LONGEVITY PAY		2,920	2,920	2,920
77,592	90,126	96,978	1100	0000	-PERMANENT SALARIES		100,007	100,007	100,007
108,959	107,764	64,552	1110	0000	-INTERIM SALARIES		63,570	63,570	63,570
0	0	-3,772	1380	0000	-DEFERRED PAY		0	0	0
4,160	**3,470**	**3,470**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,470**	**3,470**	**3,470**
0	425	425	3010	0000	-OFFICE SUPPLIES		425	425	425

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2	295	295	3020 0000 -POSTAGE		295	295	295
32	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
401	350	350	3510 0000 -RENT: BUSINESS MACHINES & SYS		350	350	350
3,725	2,400	2,400	3770 0000 -ADVERTISING		2,400	2,400	2,400
20,574	**44,799**	**43,649**	**4 000 CONTRACTUAL EXPENSES**		**80,450**	**80,450**	**80,450**
0	750	750	4340 0000 -TRAVEL: OTHER		750	750	750
1,200	4,150	3,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		3,000	3,000	3,000
19,374	39,899	39,899	4980 0000 -CONTRACTED AGENCIES		76,700	76,700	76,700
37,472	**37,890**	**33,664**	**8 000 EMPLOYEE BENEFITS**		**29,230**	**29,230**	**29,230**
18,662	17,891	17,891	8280 0000 -STATE RETIREMENT		12,987	12,987	12,987
14,506	15,364	12,044	8330 0000 -SOCIAL SECURITY		12,514	12,514	12,514
4,304	4,635	3,729	8380 0000 -BENEFIT FUND CONTRIBUTION		3,729	3,729	3,729
40,536	**42,335**	**42,365**	**320 - LAB - 6378 - BROOKHAVEN**		**45,041**	**45,041**	**45,041**
30,805	**31,727**	**32,807**	**1 000 PERSONAL SERVICES**		**34,725**	**34,725**	**34,725**
8,583	3,305	0	1110 0000 -INTERIM SALARIES		3,305	3,305	3,305
13,620	15,603	18,588	1112 0000 -SUMMER PROGRAM		18,225	18,225	18,225
8,602	12,819	14,219	1130 0000 -TEMPORARY SALARIES - NO FRINGE		13,195	13,195	13,195
7,211	**6,445**	**6,795**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,176**	**6,176**	**6,176**
182	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	400	3310 0000 -CLOTHING & ACCESSORIES		328	328	328
1,359	0	700	3500 0000 -OTHER: UNCLASSIFIED		948	948	948
5,671	6,445	5,695	3520 0000 -RENT: AUTOMOBILES		4,900	4,900	4,900
2,520	**4,163**	**2,763**	**8 000 EMPLOYEE BENEFITS**		**4,140**	**4,140**	**4,140**
2,357	2,427	2,427	8330 0000 -SOCIAL SECURITY		2,404	2,404	2,404
0	1,656	256	8360 0000 -HEALTH INSURANCE		1,656	1,656	1,656
163	80	80	8380 0000 -BENEFIT FUND CONTRIBUTION		80	80	80
70,684	**74,999**	**66,368**	**320 - LAB - 6565 - DISABILITY PROGRAM NAVIGATOR**		**68,320**	**68,320**	**68,320**
6,468	**4,188**	**2,250**	**1 000 PERSONAL SERVICES**		**2,207**	**2,207**	**2,207**
458	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
190	190	52	1060 0000 -LONGEVITY PAY		190	190	190
5,821	3,998	2,198	1110 0000 -INTERIM SALARIES		2,017	2,017	2,017
0	**0**	**1,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,000**	**1,000**	**1,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	1,800	3010	0000	- OFFICE SUPPLIES		1,000	1,000	1,000
62,776	**70,000**	**61,825**	**4 000**		**CONTRACTUAL EXPENSES**		**64,526**	**64,526**	**64,526**
62,776	70,000	61,825	4980	0000	- CONTRACTED AGENCIES		64,526	64,526	64,526
1,440	**811**	**493**	**8 000**		**EMPLOYEE BENEFITS**		**587**	**587**	**587**
824	241	80	8280	0000	- STATE RETIREMENT		157	157	157
495	320	137	8330	0000	- SOCIAL SECURITY		154	154	154
121	250	276	8380	0000	- BENEFIT FUND CONTRIBUTION		276	276	276
974,833	**1,004,497**	**1,004,497**	**320 - LAB - 6600 - SUMMER TANF**				**1,007,125**	**1,007,125**	**1,007,125**
891,582	**933,114**	**930,366**	**1 000**		**PERSONAL SERVICES**		**923,954**	**923,954**	**923,954**
25,822	0	0	1110	0000	- INTERIM SALARIES		39,408	39,408	39,408
855,637	876,266	900,252	1112	0000	- SUMMER PROGRAM		882,000	882,000	882,000
4,369	0	0	1120	0000	- OVERTIME SALARIES		0	0	0
5,755	56,848	30,114	1140	0000	- WORK INTERN		2,546	2,546	2,546
83,251	**71,383**	**74,131**	**8 000**		**EMPLOYEE BENEFITS**		**83,171**	**83,171**	**83,171**
14,373	0	2,748	8280	0000	- STATE RETIREMENT		3,046	3,046	3,046
68,212	71,383	71,383	8330	0000	- SOCIAL SECURITY		70,682	70,682	70,682
0	0	0	8360	0000	- HEALTH INSURANCE		8,540	8,540	8,540
666	0	0	8380	0000	- BENEFIT FUND CONTRIBUTION		903	903	903

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		205	205	204	203
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		98	98	97	96
01-6370-LABOR		6	6	6	6
0100-ADMINISTRATION		5	5	5	5
COMMISSIONER OF LABOR	40	1	1	1	1
SR DEP COMMSSNR OF LABOR	33	1	1	1	1
ASST TO COMM OF LABOR	29	1	1	1	1
SECRETARY	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-ADMINISTRATION-LABOR MEDIATION		1	1	1	1
LABOR MEDIATOR	30	1	1	1	1
TOTAL COST OF POSITIONS			$485,439	$485,439	$485,439
PLUS SALARY ADJUSTMENT			8,173	8,173	8,173
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,001-
OTHER ADJUSTMENTS			0+	11,890+	11,890+
NET APPROPRIATION			$493,612	$505,502	$504,501

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS		90	90	89	88
0100-ADMINISTRATION		52	52	51	50
DEP COMMISSIONER OF LABOR	34	1	1	1	1
LABOR SPECIALIST IV	25	3	3	2 A(001)	2 A(001)
LABOR SPECIALIST III	23	5	5	5	5
LABOR SPECIALIST II	21	6	6	6	6
LABOR SPECIALIST I	19	7	7	7	7
LABOR TECHNICIAN	17	8	8	8	8
SENIOR NEIGHBORHOOD AIDE	17	2	2	2	1 A(001)
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	4	4	4	4
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	2	2	2	2
CLERK (SPANISH SPEAKING)	09	1	1	1	1
0500-JOBS PROGRAM		38	38	38	38
ASST DEPUTY COMM OF LABOR	32	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
LABOR SPECIALIST IV	25	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
LABOR SPECIALIST III	23	1	1	1	1
LABOR SPECIALIST II	21	7	7	7	7
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	3	3	3	3
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
BLDG FACILITIES CREW LDR	16	1	1	1	1
LABOR CREW LEADER (35 HOUR)	14	9	9	9	9
NEIGHBORHOOD AIDE	13	6	6	6	6

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6380 JOB OPPORTUNITIES & BASIC SKILLS (CONT)					
TOTAL COST OF POSITIONS			$5,117,062	$5,117,062	$5,117,062
PLUS SALARY ADJUSTMENT			67,416	67,416	67,416
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	53,505-	91,455-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	307,951-	318,958-
OTHER ADJUSTMENTS			48,087+	48,087+	48,087+
NET APPROPRIATION			$5,232,565	$4,871,109	$4,822,152

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6700-LIVING WAGE UNIT		2	2	2	2
0100-LIVING WAGE ADMINISTRATION		2	2	2	2
DIR OF LIVING WAGE COMPLIANCE	31	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
TOTAL COST OF POSITIONS			$169,051	$169,051	$169,051
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	335-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$169,051	$169,051	$168,716

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
WORKFORCE INVESTMENT ACT		107	107	107	107
20-6300-WORKFORCE INVESTMENT ACT		105	105	105	105
0100-ADMINISTRATION		61	61	61	61
DEP COMMISSIONER OF LABOR	34	1	1	1	1
ASST DIR OF MNGMT & RSRCH	33	1	1	1	1
WORKFORCE INVESTMT BOARD COORD	30	1	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
DATA PROCESS SYSTEM COORD	27	1	1	1	1
LABOR SPECIALIST IV	25	3	3	3	3
PROGRAMMER ANALYST	24	1	1	1	1
LABOR SPECIALIST III	23	4	4	4	4
LABOR SPECIALIST II	21	9	9	9	9
COMPUTER PROGRAMMER	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	1	1
LABOR TECHNICIAN	17	2	2	2	2
ACCOUNTANT TRAINEE	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	2	2	2	2
WORD PROCESSING SUPVR	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	4	4	4	4
NEIGHBORHOOD AIDE	13	6	6	6	6
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
CLERK	09	1	1	1	1
DRIVER-MESSENGER	08	3	3	3	3

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
20-6300-WORKFORCE INVESTMENT ACT (CONT)					
0400-OPERATIONS		36	36	36	36
PRINCIPAL ACCOUNTANT	28	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
LABOR SPECIALIST IV	25	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
LABOR SPECIALIST III	23	5	5	5	5
LABOR SPECIALIST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
LABOR SPECIALIST I	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
LABOR TECHNICIAN	17	2	2	2	2
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	2	2	2	2
WORD PROCESSING SUPVR	15	1	1	1	1
LABOR CREW LEADER (35 HOUR)	14	4	4	4	4
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
COURIER	12	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	4	4	4	4
CLERK	09	1	1	1	1
0500-OPERATIONS SUPPORT		8	8	8	8
SPECIAL PROJECTS COORD	31	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
LABOR SPECIALIST II	21	4	4	4	4
LABOR TECHNICIAN	17	2	2	2	2
TOTAL COST OF POSITIONS			$5,823,256	$5,823,256	$5,823,256
PLUS SALARY ADJUSTMENT			85,850	85,850	85,850
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,202,868-	1,206,709-	1,206,709-
OTHER ADJUSTMENTS			0+	3,841+	3,841+
NET APPROPRIATION			$4,706,238	$4,706,238	$4,706,238

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
20-6377-DISPLACED HOMEMAKERS		2	2	2	2
0100-DISPLACED HOMEMAKERS		2	2	2	2
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	1	1
LABOR TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$96,978	$96,978	$96,978
PLUS SALARY ADJUSTMENT			3,029	3,029	3,029
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$100,007	$100,007	$100,007

FORM: IFS321

LABOR

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-71	LAB	20-6300-0100-0077	Senior Account Clerk		Principal Account Clerk
R-114	LAB	20-6300-0400-0021	Labor Specialist III		Labor Specialist IV
R-116	LAB	20-6300-0500-0002	Labor Technician	20-6300-0500-0050	Labor Specialist I
R-117	LAB	01-6380-0500-0018	Labor Specialist IV	01-6380-0500-0003	Assistant Deputy Commissioner of Labor
R-139	LAB	01-6380-0100-0027	Neighborhood Aide		Senior Neighborhood Aide
R-155	LAB	01-6380-0100-0041	Labor Specialist III	01-6380-0100-0003	Labor Specialist IV

Earmarks

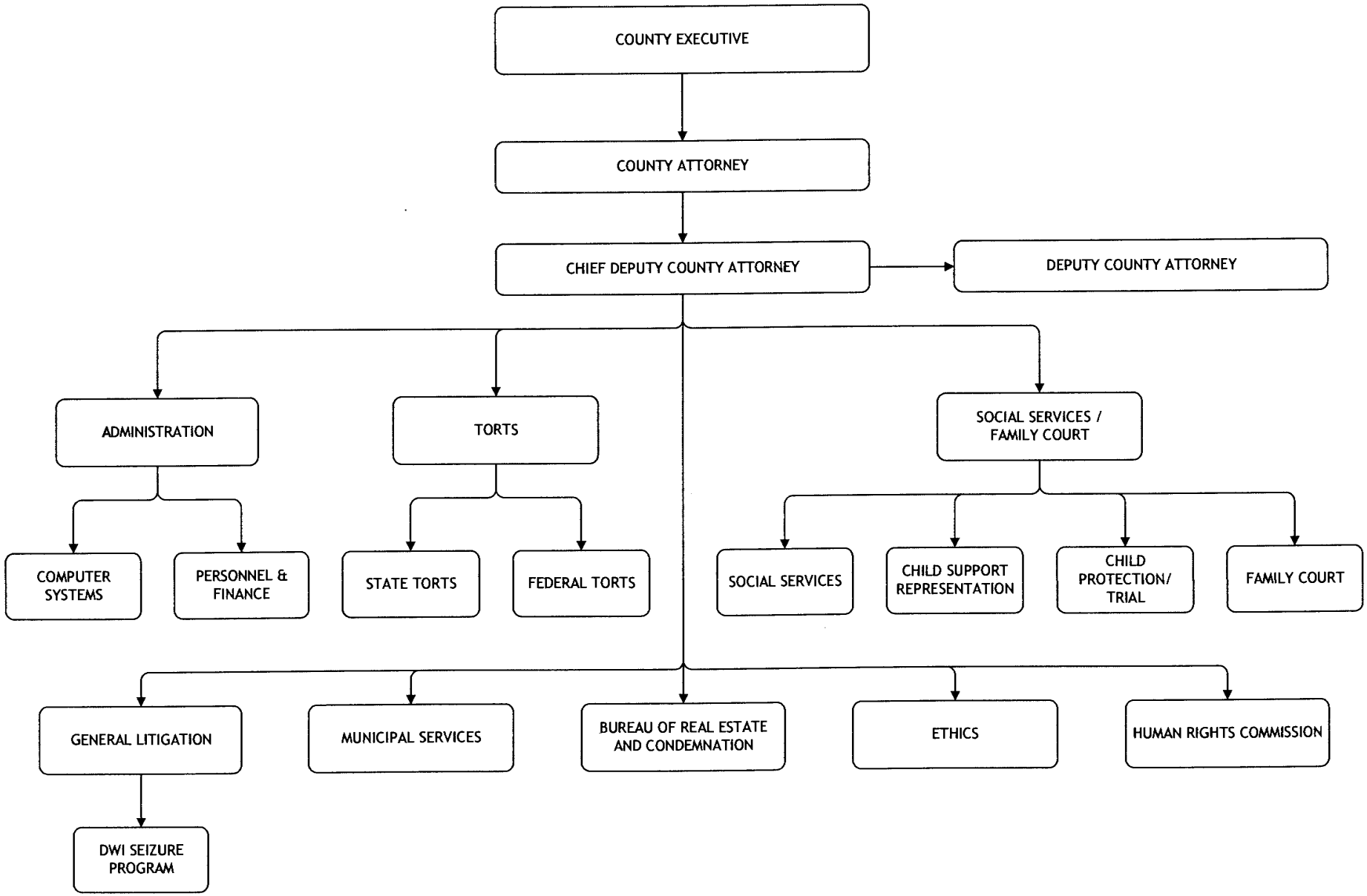
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-31	LAB	20-6300-0400-0098	Personnel Assistant		Clerk Typist
EM-42	LAB	20-6377-0100-0001	Senior Neighborhood Aide		Labor Technician
EM-59	LAB	01-6380-0100-0043	Labor Specialist IV		Labor Specialist III
EM-72	LAB	20-6300-0100-0099	Labor Specialist V		Labor Technician
EM-73	LAB	20-6300-0400-0012	Labor Specialist III		Labor Technician
EM-74	LAB	20-6300-0100-0036	Labor Specialist IV		Labor Technician
EM-80	LAB	20-6300-0400-0058	Social Services Examiner I		Senior Neighborhood Aide
EM-81	LAB	20-6300-0400-0059	Social Services Examiner I		Senior Neighborhood Aide
EM-82	LAB	20-6300-0400-0060	Social Services Examiner I (SpSp)		Senior Neighborhood Aide
EM-83	LAB	20-6300-0400-0440	Courier		Driver Messenger
EM-84	LAB	20-6300-0400-0441	Courier		Driver Messenger
EM-123	LAB	01-6380-0100-0018	Labor Specialist I		Clerk Typist
EM-124	LAB	20-6300-0400-0124	Word Processing Supervisor		Clerk Typist
EM-125	LAB	01-6380-0500-0014	Director of Program Evaluation		Clerk Typist
EM-126	LAB	20-6300-0400-0007	Principal Accountant		Accountant

LABOR

EM-127	LAB	20-6300-0100-0071	Secretarial Assistant		Senior Clerk Typist
EM-137	LAB	20-6300-0400-0053	Labor Crew Leader		Neighborhood Aide

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: DEPARTMENT OF LAW



LAW

Departmental Mission

The mission of the County Attorney is to provide ethical and efficient legal counsel for the county and every agency and office thereof; and to vigorously advocate for and defend the county, the County Legislature, and any officer performing the work of the county.

Department Description

The County Attorney has the following responsibilities:

- Provides legal representation and legal advice to the County of Suffolk on matters related to the actions and deliberations of all departments, divisions, personnel, and commissions within Suffolk County government.
- Responsible for prosecuting and defending all civil actions and proceedings brought by or against the county, the County Legislature, and any officer whose compensation is paid for from county funds for an official act.
- The County Attorney has direct responsibility for the five bureaus and one division as follows:
  - The **Bureau of Municipal Law** is responsible for all contract work for the county, including assisting departments and agencies with the procurement of goods and services through the bidding, RFP, and RFQ processes and participating in the negotiation and execution of contracts. The Bureau is also responsible for the negotiation of all leases of real property for county offices. Attorneys in the Bureau, along with the County Attorney, are the primary source for legal opinions for all county departments, agencies, and officers. They also provide all necessary assistance with the County Executive's legislative agenda and with matters pending before the County Legislature. Additionally, in conjunction with the Bureau of Real Estate/Condemnation, this Bureau assists in the legal formulation of workforce/affordable housing initiatives and procedures.
  - The **Bureau of Tort Litigation** is responsible for defending the county, its agencies, and officials in all tort actions, both state and federal, and in any other civil claims not handled by the Bureau of General Litigation. Such actions include: constitutional claims; claims against the Police Department, the Sheriff's Department, and the Department of Social Services; accident claims involving county vehicles and bus claims; slip and fall accidents occurring on county property; actions alleging negligence in the design and maintenance of county roadways; and a wide variety of other tort actions.

LAW

- The **Bureau of Real Estate/Condemnation** is responsible for the procurement of environmental land acquisitions, handles condemnation matters on behalf of the Department of Public Works, and represents the county in landlord/tenant and foreclosure proceedings. Additionally, in conjunction with the Bureau of Municipal Law, this Bureau assists in the legal formulation of workforce/affordable housing initiatives and procedures.
- The **Bureau of General Litigation** represents the county in civil litigation ranging from discrimination and harassment cases to employee disciplinary proceedings. The Bureau is responsible for protecting Suffolk County residents from drunk drivers by seizing their vehicles; educating county personnel regarding various legal and procedural issues; providing legal counsel and opinions to county departments and agencies regarding bankruptcy, Medicaid, public health laws, contract dispute laws, environmental laws, and various other areas of law.
- The **Bureau of Family Court/Social Services** is charged with the responsibility of protecting the most vulnerable segments of Suffolk County's population: abused and neglected children; persons in need of supervision; juvenile delinquents; the elderly who require Medicaid; public assistance recipients; and those suffering from mental illness.
- The **Human Rights Division**, through administrative processes, enforces the law that states prejudice, intolerance, bigotry, and discrimination threaten the rights of the inhabitants of Suffolk County, endanger the institution of freedom, and threaten the peace, order, health, safety, and general welfare of the county. Other duties of the Division are: to foster mutual respect and understanding among all groups in the community; to inquire into incidents of tension and conflict between various groups arising out of race, color, creed, and age; and to conduct and recommend educational programs.

Activities and Accomplishments

1. **Received the 2008 Children's Advocate of the Year Award from the Marcie Mazzola Foundation at the October 29, 2008 Education & Assistance Corporation's gala.** The award recognizes the advocacy of our Family Court Bureau, protecting children every day from abuse and neglect at the hands of their parents/guardians and for aggressively prosecuting juveniles who commit crimes against other children.

LAW

2. Continued our strong legal defense of the county: Twenty cases to verdicts in favor of the county, eleven of which were federal court cases. The cases ranged from allegations of false arrest, use of excessive force by Suffolk County Police Officers and Sheriff Deputies, motor vehicle accidents, discrimination charges, erosion charges, and wrongful death. Settlement demands by the plaintiffs in these cases were well over $50 million, and each of the cases was won after hard-fought legal battles by our staff. The county's policy of refusing to settle cases to avoid trials continues to have a positive budget impact.
3. Closed title on over 895 acres of environmentally sensitive land at a cost of over $91 million.
4. Obtained court orders or stipulations dismissing lawsuits against the County of Suffolk in over 110 cases this year. The types of cases against the county included allegations of defective sidewalks, roadway design defects, playground defects, false arrest, malicious prosecution, excessive force, discrimination, wrongful seizures of vehicles, wrongful death, contract breaches, bus and motor vehicle accidents, libel, slander, and medical malpractice. Monetary amounts sought against the county in these cases were well over $25 million.
5. Assistance provided by the department has helped Department of Social Services' Child Support Enforcement Bureau (CSEB) collect over $128 million in 2008. Of that amount, $1,497,132 has been collected in Family Court or at the county correctional facility as a result of incarceration proceedings held in the Family Court. Also included in these dollar amounts are recoveries made by the department representing individual custodial parents in their efforts to collect child support through the County's CSS Program.
6. Conducted negotiations and litigation involving Medicaid liens, estate claims, and supplemental needs trusts which have resulted in the collection of approximately $3.6 million by the Department of Social Services (DSS).
7. Continued to emphasize the swift prosecution of crimes committed by juveniles in Suffolk County. The conviction rate for crimes committed by juveniles in this county is over 99% and not a single petition has been dismissed for legal insufficiency or because of prosecutorial delay since 2004.
8. Assisted DSS in the recovery of $215,107 in public assistance funds through bond and mortgage foreclosures and related activity. In addition, the department facilitated the collection of $49,867 in license fee arrears and assisted in the collection of $454,172 in back taxes this year.

LAW

9. Provided transactional assistance to the Department of Planning and the Department of Economic Development and Workforce Housing including the preparation of complex legal documents for Affordable Housing projects. To date, the county has closed on two projects, Copper Beach Village in Patchogue and the Cottages at Mattituck in Southold subsidizing the construction of 62 affordable housing units at a cost to the county of $4,196,960.
10. Negotiated the 2008 settlement of the Methyl tertiary-butyl ether (MTBE) litigation in favor of the county, resulting in a payment of $1,430,950. *[MTBE is a chemical compound added to gasoline to make it burn cleaner and more efficiently. Congress amended the Clean Air Act to effectively require refiners to add MTBE to gasoline in order to combat air pollution.]*
11. The Human Rights Commission provided critical services at a local level, to county residents maintaining offices in both Hauppauge and Riverhead. The commission produced a detailed annual report which documented the varied training programs provided to local industry, community groups, the Police Department, schools, non-profit agencies and Suffolk County employees.

2010 Executive Recommendations

I am proposing a cost to continue budget of $14,185,724 for the Department of Law for fiscal year 2010. Major recommendations are as follows:

1. Appropriate funding is included to cover outside labor counsel for contract negotiations scheduled for 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,462,499	**14,322,562**	**13,857,354**	**Law GRAND TOTAL**		**14,300,132**	**14,185,724**	**13,670,767**
3,895,833	**4,056,000**	**4,056,000**	**001 - LAW - 1171 - BAR ASSN INDIGENT DEFENDANTS**	**M**	**4,056,000**	**4,056,000**	**3,556,000**
3,895,833	**4,056,000**	**4,056,000**	**4 000 CONTRACTUAL EXPENSES**		**4,056,000**	**4,056,000**	**3,556,000**
3,895,833	4,056,000	4,056,000	4770 0000 -SPECIAL SERVICES	M	4,056,000	4,056,000	3,556,000
7,124,863	**7,106,466**	**6,857,968**	**001 - LAW - 1420 - LAW**		**7,083,571**	**6,953,277**	**6,939,783**
6,190,879	**6,121,643**	**5,878,751**	**1 000 PERSONAL SERVICES**		**6,118,443**	**5,976,749**	**5,965,018**
46,707	0	1,978	1020 0000 -TERMINAL VACATION PAY		0	0	0
66,430	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
51,150	56,100	51,100	1060 0000 -LONGEVITY PAY		52,900	51,700	51,700
4,833	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
5,950,627	6,064,543	6,062,487	1100 0000 -PERMANENT SALARIES		6,064,543	5,924,049	5,912,318
220	1,000	930	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
58,438	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
12,476	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	-237,744	1380 0000 -DEFERRED PAY		0	0	0
2,470	**2,500**	**0**	**2 000 EQUIPMENT**		**2,450**	**1,500**	**1,500**
2,470	2,500	0	2010 0000 -FURNITURE & FURNISHINGS		2,450	1,500	1,500
130,683	**137,357**	**120,159**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**134,611**	**115,500**	**113,737**
16,787	16,177	12,942	3010 0000 -OFFICE SUPPLIES		15,854	12,000	12,000
5,500	5,295	3,971	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		5,189	3,500	3,500
476	393	314	3040 0000 -OUTSIDE PRINTING		385	300	300
6,805	7,157	5,726	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		7,014	6,500	5,727
77,094	68,628	70,000	3080 0000 -RESEARCH & LAW BOOKS		67,255	65,000	65,000
129	7,353	5,882	3160 0000 -COMPUTER SOFTWARE		7,206	6,000	5,883
1,996	1,471	1,177	3500 0000 -OTHER: UNCLASSIFIED		1,442	1,200	1,178
15,405	22,059	17,647	3510 0000 -RENT: BUSINESS MACHINES & SYS		21,618	18,000	17,648
6,490	8,824	2,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		8,648	3,000	2,501
800,831	**844,966**	**859,058**	**4 000 CONTRACTUAL EXPENSES**		**828,067**	**859,528**	**859,528**
303	551	0	4015 0000 -CELLULAR COMMUNICATIONS		540	400	400
824	950	570	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		931	600	600
1,539	2,100	1,260	4340 0000 -TRAVEL: OTHER		2,058	1,300	1,300
798,166	841,365	857,228	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		824,538	857,228	857,228

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
158,160	**254,527**	**177,691**	**001 - LAW - 1429 - DWI VEHICLE SEIZURE PRGM ADM**	**254,527**	**216,308**	**216,022**
91,576	**182,727**	**97,691**	**1 000 PERSONAL SERVICES**	**182,727**	**144,508**	**144,222**
10,057	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
81,519	182,727	103,159	1100 0000 -PERMANENT SALARIES	182,727	144,508	144,222
0	0	-5,468	1380 0000 -DEFERRED PAY	0	0	0
66,584	**71,800**	**80,000**	**4 000 CONTRACTUAL EXPENSES**	**71,800**	**71,800**	**71,800**
66,584	71,800	80,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	71,800	71,800	71,800
467,953	**464,851**	**390,645**	**001 - LAW - 8040 - HUMAN RIGHTS**	**465,816**	**418,459**	**417,282**
460,377	**450,693**	**380,680**	**1 000 PERSONAL SERVICES**	**451,943**	**405,954**	**405,166**
2,657	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
1,284	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,500	5,950	5,950	1060 0000 -LONGEVITY PAY	7,200	7,200	7,200
433,309	443,743	388,801	1100 0000 -PERMANENT SALARIES	443,743	397,754	396,966
1,418	1,000	930	1120 0000 -OVERTIME SALARIES	1,000	1,000	1,000
15,209	0	0	1280 0000 -RETIREMENT INCENTIVE	0	0	0
0	0	-15,001	1380 0000 -DEFERRED PAY	0	0	0
1,544	**2,000**	**0**	**2 000 EQUIPMENT**	**1,960**	**1,960**	**1,960**
1,544	2,000	0	2010 0000 -FURNITURE & FURNISHINGS	1,960	1,960	1,960
5,758	**6,408**	**4,947**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**6,278**	**5,425**	**5,036**
2,100	2,059	1,536	3010 0000 -OFFICE SUPPLIES	2,017	1,600	1,537
138	136	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	133	135	47
0	221	0	3040 0000 -OUTSIDE PRINTING	216	200	69
1,496	1,520	1,571	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	1,490	1,490	1,490
274	167	0	3080 0000 -RESEARCH & LAW BOOKS	163	150	52
500	442	350	3500 0000 -OTHER: UNCLASSIFIED	433	350	350
1,250	1,863	1,490	3510 0000 -RENT: BUSINESS MACHINES & SYS	1,826	1,500	1,491
274	**5,750**	**5,018**	**4 000 CONTRACTUAL EXPENSES**	**5,635**	**5,120**	**5,120**
0	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES	98	100	100
0	150	90	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	147	100	100
274	1,500	880	4340 0000 -TRAVEL: OTHER	1,470	1,000	1,000
0	4,000	3,948	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	3,920	3,920	3,920
2,416,568	**2,440,718**	**2,375,050**	**038 - LAW - 1712 - LAW: INSURANCE TORT UNIT**	**2,440,218**	**2,541,680**	**2,541,680**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,604,416	**1,659,529**	**1,389,716**	**1 000**	**PERSONAL SERVICES**			**1,659,029**	**1,544,963**	**1,544,963**
3,610	15,000	7,049	1020	0000	-TERMINAL VACATION PAY		15,000	0	0
228	2,000	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		2,000	0	0
10,450	8,750	8,750	1060	0000	-LONGEVITY PAY		8,250	8,250	8,250
8,873	0	558	1080	0000	-RETRO & VACATION PAY		0	0	0
1,557,830	1,633,049	1,426,135	1100	0000	-PERMANENT SALARIES		1,633,049	1,536,113	1,536,113
287	730	500	1120	0000	-OVERTIME SALARIES		730	600	600
23,138	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-53,276	1380	0000	-DEFERRED PAY		0	0	0
20,611	**3,000**	**0**	**2 000**	**EQUIPMENT**			**3,000**	**1,500**	**1,500**
2,161	3,000	0	2010	0000	-FURNITURE & FURNISHINGS		3,000	1,500	1,500
18,450	0	0	2020	0000	-OFFICE MACHINES		0	0	0
118,472	**135,851**	**123,242**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**135,851**	**123,029**	**123,029**
5,506	5,511	5,500	3010	0000	-OFFICE SUPPLIES		5,511	5,500	5,500
1,200	1,200	1,200	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,200	1,200	1,200
440	440	400	3040	0000	-OUTSIDE PRINTING		440	425	425
79,995	80,000	82,800	3080	0000	-RESEARCH & LAW BOOKS		80,000	80,000	80,000
830	5,000	2,638	3160	0000	-COMPUTER SOFTWARE		5,000	2,700	2,700
0	1,000	0	3250	0000	-BUILDING MATERIALS		1,000	0	0
19,996	30,000	23,000	3500	0000	-OTHER: UNCLASSIFIED		30,000	25,000	25,000
2,703	2,700	2,704	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,700	2,704	2,704
7,802	10,000	5,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		10,000	5,500	5,500
673,069	**642,338**	**862,092**	**4 000**	**CONTRACTUAL EXPENSES**			**642,338**	**872,188**	**872,188**
106	338	338	4015	0000	-CELLULAR COMMUNICATIONS		338	338	338
455	500	300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	350	350
1,493	1,500	1,500	4340	0000	-TRAVEL: OTHER		1,500	1,500	1,500
671,015	640,000	859,954	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		640,000	870,000	870,000
1,399,122	**0**	**0**	**176 - LAW - 1423 -**				**0**	**0**	**0**
1,399,122	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
650,080	0	0	4770	GDH1	-TOWN OF BABYLON		0	0	0
50,890	0	0		GDX2	-TOWN OF ISLIP		0	0	0
698,152	0	0		GEA2	-TOWN OF SMITHTOWN		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		119	119	116	117
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		99	99	96	97
01-1420-COUNTY ATTORNEY		86	86	83	84
1100-BUREAU OF ADMINISTRATION		15	15	13	14
COUNTY ATTORNEY	40	1	1	1	1
CHIEF DEP COUNTY ATTORNEY	39	1	1	1	1
DEPUTY COUNTY ATTORNEY	38	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	TO 16-1680-0600	TO 16-1680-0600
ADMINISTRATOR II	25	1	1	1	1
ASST TO COUNTY ATTORNEY	22	1	1	1	1
LEGISLATIVE LIAISON (CTY ATTY)	21	0	0	0	1 N(001)
OFFICE SYSTEMS ANALYST II	21	1	1	TO 16-1680-0600	TO 16-1680-0600
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COURIER	12	2	2	2	2
CLERK TYPIST	09	5	5	5	5
1101-BUREAU OF FAMILY COURT/SOCIAL SVCS		31	31	31	31
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	6	6	6	6
SR ASSISTANT COUNTY ATTY	27	6	6	6	6
ASSISTANT COUNTY ATTY	24	8	8	8	8
JR ASST CNTY ATTORNEY	23	1	1	1	1
PRINCIPAL LEGAL STENO	17	1	1	1	1
SENIOR LEGAL STENOGRAPHER	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1420-COUNTY ATTORNEY (CONT)					
1102-BUREAU OF MUNICIPAL SERVICES		18	18	17	17
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	2	2	2	2
PR ASSISTANT COUNTY ATTY	34	1	1	1	1
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
ASSISTANT COUNTY ATTY	24	1	1	1	1
RESEARCH ANALYST	20	2	2	2	2
CONTRACTS EXAMINER	20	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
1104-BUREAU OF GENERAL LITIGATION		12	12	12	12
BUREAU CHIEF (LAW)	37	1	1	1	1
OEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	1	1	1	1
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
RESEARCH TECHNICIAN	17	1	1	1	1
CLERK TYPIST	09	3	3	3	3
1105-REAL ESTATE/CONDEMNATION		8	8	8	8
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	3	3	3	3
JR ASST CNTY ATTORNEY	23	1	1	1	1
CLERK TYPIST	09	2	2	2	2
1106-SUFFOLK COUNTY ETHICS COMMISSION		2	2	2	2
DIR OF SUFFOLK CTY ETHICS COMM	25	1	1	1	1
SECRETARY	17	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1420 COUNTY ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$6,363,755	$6,363,755	$6,363,755
PLUS SALARY ADJUSTMENT			110,903	110,903	110,903
PLUS NEW POSITIONS			0	0	45,570
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	37,950-	37,950-
LESS TRANSFERS OUT			0	157,085-	157,085-
LESS ESTIMATED TURNOVER SAVINGS			65,000-	362,050-	419,351-
OTHER ADJUSTMENTS			0+	6,476+	6,476+
NET APPROPRIATION			$6,409,658	$5,924,049	$5,912,318

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1429-STOP DWI VEHICLE SEIZURE ADMIN		4	4	4	4
0100-DWI VEHICLE SEIZURE ADMIN		4	4	4	4
ASSISTANT COUNTY ATTY	24	2	2	2	2
JR ASST CNTY ATTORNEY	23	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$193,831	$193,831	$193,831
PLUS SALARY ADJUSTMENT			3,830	3,830	3,830
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	55,593-	55,879-
OTHER ADJUSTMENTS			0+	2,440+	2,440+
NET APPROPRIATION			$197,661	$144,508	$144,222

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8040-HUMAN RIGHTS		9	9	9	9
1000-HUMAN RIGHTS		9	9	9	9
DIRECTOR OF HUMAN RIGHTS	32	1	1	1	1
PRIN HUMAN RGHTS INVSTGTR	24	1	1	1	1
SR HUMAN RIGHTS INVSTGTOR	21	1	1	1	1
HUMAN RIGHTS INVESTIGATOR	19	3	3	3	3
HUMAN RTS INVSTR(SPAN SP)	19	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$476,180	$476,180	$476,180
PLUS SALARY ADJUSTMENT			8,722	8,722	8,722
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,000-	87,148-	87,936-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$439,902	$397,754	$396,966

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
SELF INSURANCE		20	20	20	20
38-1712-INSURANCE TORT UNIT		20	20	20	20
1200-BUREAU OF TORT LITIGATION		20	20	20	20
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	8	8	8	8
SR ASSISTANT COUNTY ATTY	27	3	3	3	3
RESEARCH TECHNICIAN	17	1	1	1	1
PRINCIPAL LEGAL STENO	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$1,585,769	$1,585,769	$1,585,769
PLUS SALARY ADJUSTMENT			22,956	22,956	22,956
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	72,612-	72,612-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,608,725	$1,536,113	$1,536,113

FORM: IFS321

LAW

Reclassifications

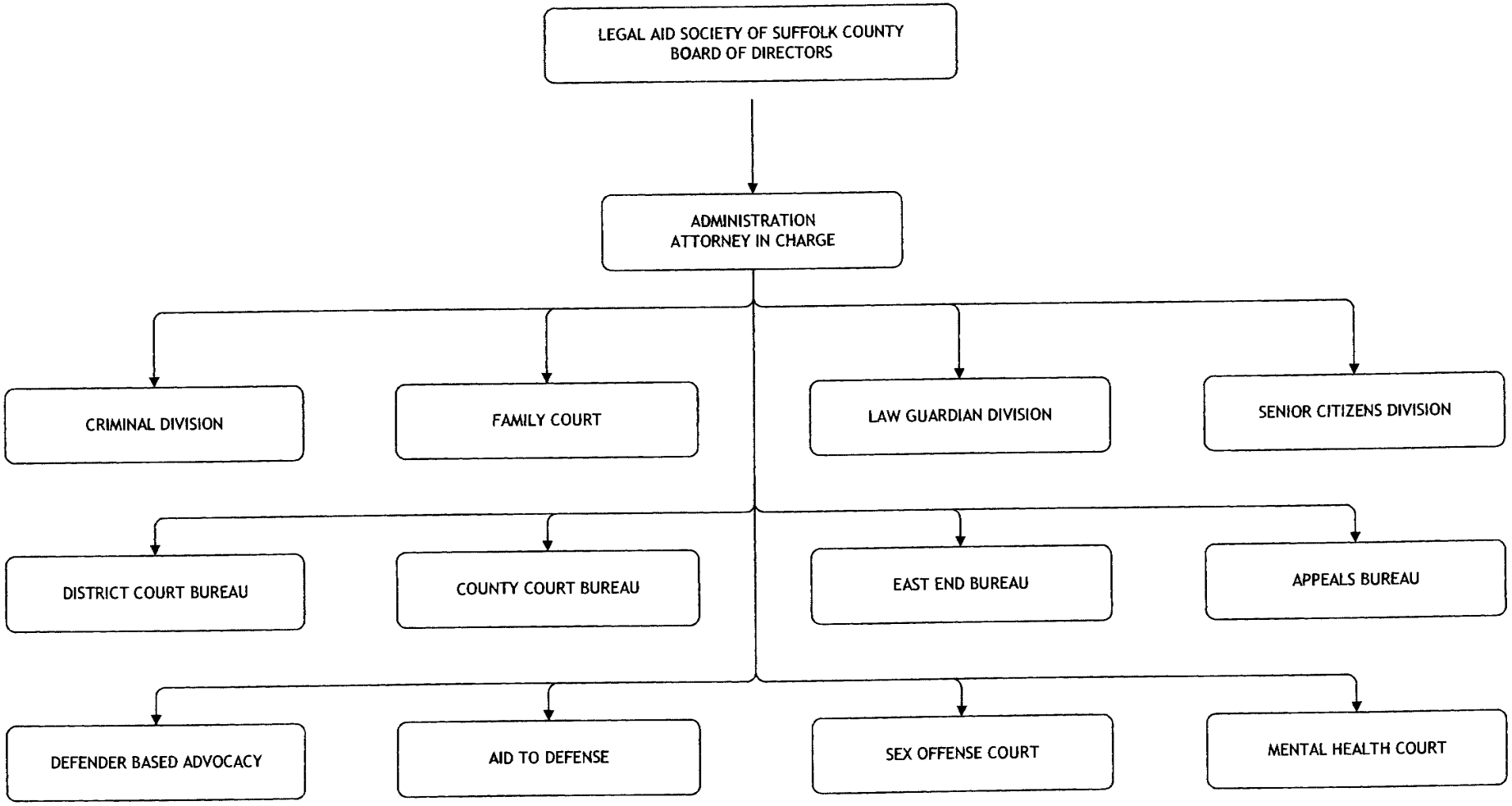
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-76	LAW	01-1420-1104-2599	Assistant County Attorney		Senior Assistant County Attorney
R-76	LAW	01-1420-1104-2600	Assistant County Attorney		Senior Assistant County Attorney
R-135	LAW	01-1420-1101-2316	Senior Assistant County Attorney	01-1420-1101-2602	Assistant County Attorney

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-54	LAW	01-1420-1101-2316	Senior Assistant County Attorney		Assistant County Attorney
EM-63	LAW	38-1712-1200-3406	Senior Clerk Typist		Clerk Typist
EM-76	LAW	38-1712-1200-3102	Research Technician		Paralegal Assistant
EM-92	LAW	38-1712-1200-3405	Senior Clerk Typist		Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LEGAL AID SOCIETY



LEGAL AID SOCIETY

Departmental Mission

The mission of the Legal Aid Society is to provide legal assistance to persons without financial means in Criminal and Family Court matters.

Department Description

The Legal Aid Society provides the following services:

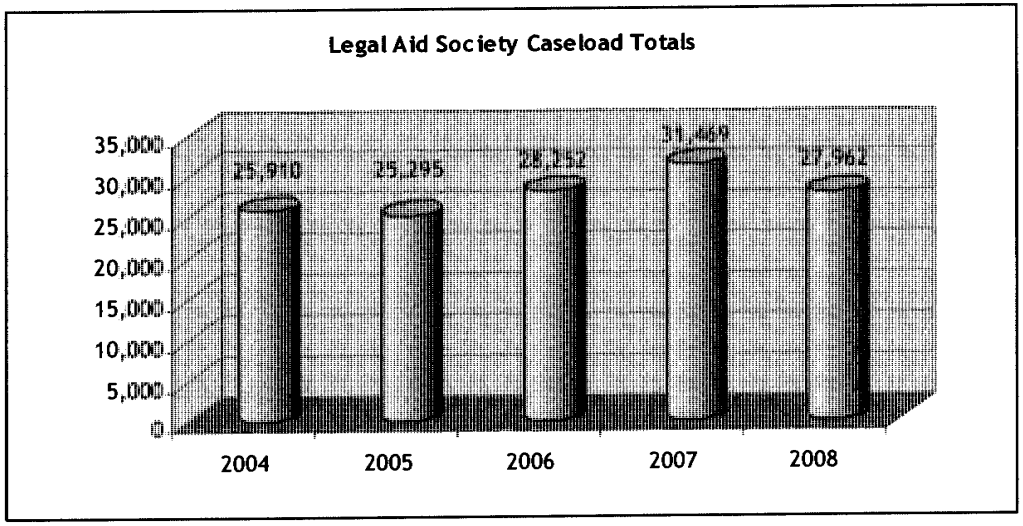
- Legal representation in State, County, Town, and Village courts throughout Suffolk County for those without the ability to pay for their defense.
- A full range of legal services in the area of criminal defense work as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.

Activities and Accomplishments

1. Continued to provide legal assistance for the Defender Based Advocacy Program which advocates for alternative sentencing options in appropriate cases. This helps to relieve jail overcrowding and its related costs.
2. Received a grant from the New York State Division of Criminal Justice Services to partially fund our representation at the Sex Offender Court. This court was established to provide a comprehensive approach to case resolution, to increase sex offender accountability, to enhance community safety, and to insure victim safety while protecting the rights of all litigants.
3. Relocated the Law Guardian Division to the Courthouse Corporate Center in Central Islip thereby making space available for administrative functions of the Legal Aid Society to be relocated from rented space to the Cohalan Court Complex. This smart government initiative is estimated to save the county more than $100,000 per year in rental costs.

LEGAL AID SOCIETY

4. Utilized a video conferencing unit to assure privacy to the clients and to help reduce travel costs that are incurred by the attorneys.
5. The Legal Aid Society was assigned 27,962 cases in all courts of the county during 2008. This amounts to an average of 394 new case assignments for each staff attorney employed by the Legal Aid Society. Caseload figures reported to the Unified Court System are shown below:



2010 Executive Recommendations

I am proposing a cost-to-continue budget of $11,606,577 for the Legal Aid Society for the fiscal year 2010.

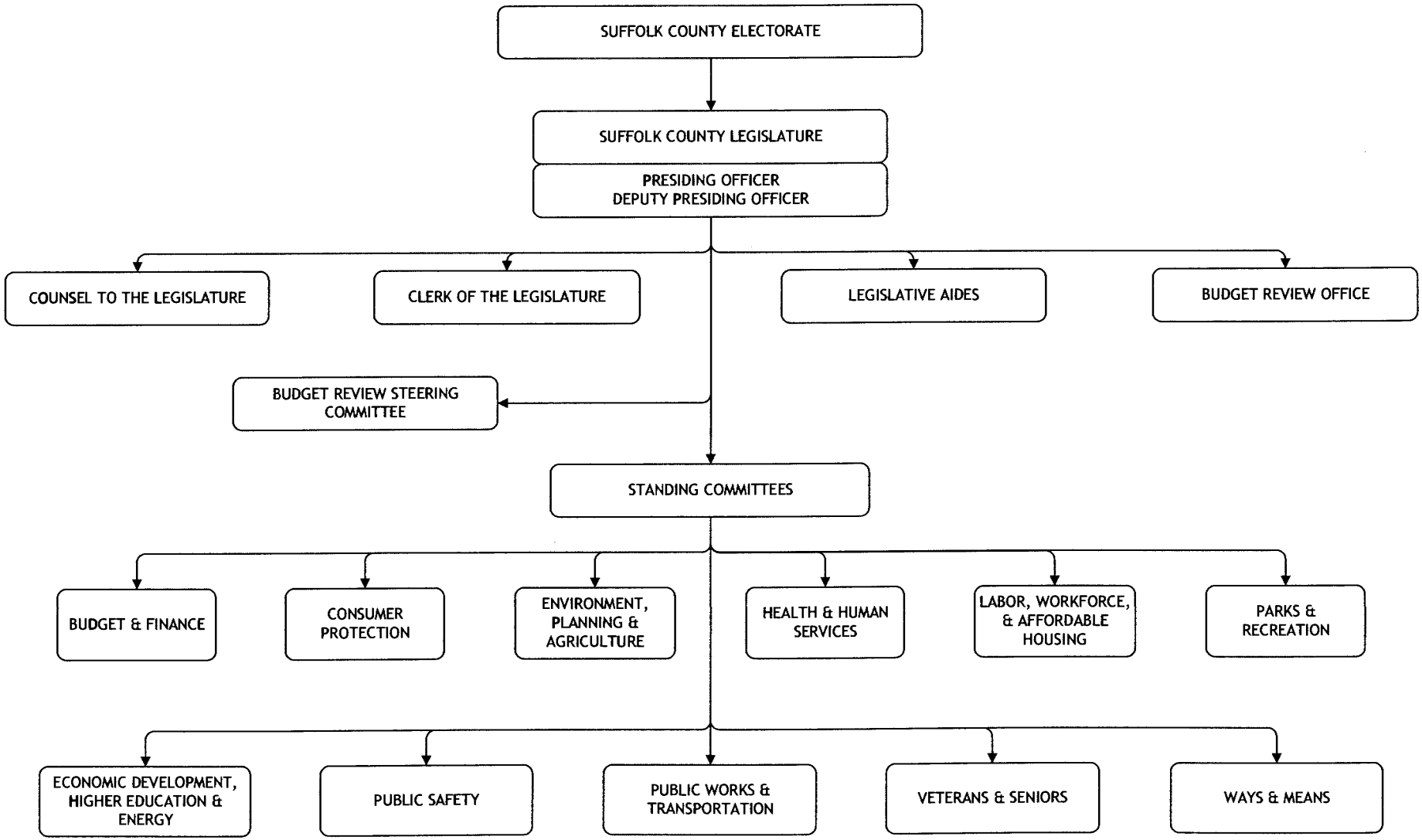
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legal Aid Society
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
11,314,177	**11,606,577**	**11,724,891**	**Legal Aid Society GRAND TOTAL**	**12,579,962**	**11,606,577**	**12,106,577**
10,436,882	**10,709,469**	**10,675,000**	**001 - LAS - 1170 - LEGAL SERVICES FOR INDIGENTS**	**11,675,676**	**10,709,469**	**11,209,469**
10,436,882	**10,709,469**	**10,675,000**	**4 000 CONTRACTUAL EXPENSES**	**11,675,676**	**10,709,469**	**11,209,469**
10,436,882	10,709,469	10,675,000	4770 0000 -SPECIAL SERVICES	11,675,676	10,709,469	11,209,469
0	**0**	**159,891**	**001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM**	**0**	**0**	**0**
0	**0**	**159,891**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	159,891	4770 0000 -SPECIAL SERVICES	0	0	0
100,450	**102,620**	**100,000**	**001 - LAS - 1178 - DEFENDER BASED ADVOCACY PROG**	**105,204**	**102,620**	**102,620**
100,450	**102,620**	**100,000**	**4 000 CONTRACTUAL EXPENSES**	**105,204**	**102,620**	**102,620**
100,450	102,620	100,000	4770 0000 -SPECIAL SERVICES	105,204	102,620	102,620
776,845	**794,488**	**790,000**	**001 - LAS - 1179 - LEGAL AID-TRGT CRM INITIATIVE**	**799,082**	**794,488**	**794,488**
776,845	**794,488**	**790,000**	**4 000 CONTRACTUAL EXPENSES**	**799,082**	**794,488**	**794,488**
776,845	794,488	790,000	4770 0000 -SPECIAL SERVICES	799,082	794,488	794,488

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LEGISLATURE

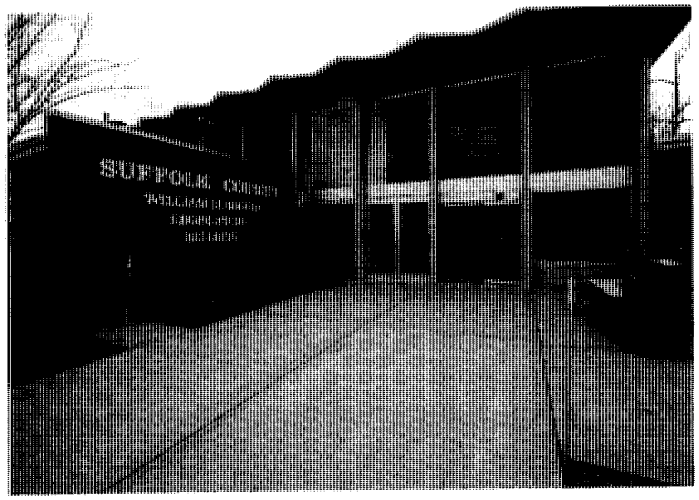


LEGISLATURE

Departmental Mission

The Suffolk County Legislature is responsible for setting county policy through the enactment of all local legislation and appropriations.

Department Description



The Suffolk County Legislature is comprised of 18 members. Each legislator is elected from and represents a legislative district which is comprised of an equal proportion of Suffolk County's population. The Presiding Officer acts as the administrative leader of the Legislature and is elected annually by the members.

The Legislature consists of the legislative body, the Budget Review Office, the Counsel to the Legislature, and the Clerk of the Legislature.

The responsibilities of the Suffolk County Legislature include:

- Setting county policy and enacting all local legislation;
- Adopting all the capital, operating, and college budgets;
- Adopting county taxes;
- Authorizing the issuance of debt;
- Setting fee schedules for certain county services.

LEGISLATURE

Activities and Accomplishments

1. Acted to address an expected budgetary shortfall of over $150 million in fiscal 2009 by authorizing new revenue streams, working with the County Executive to reduce 2009 expenditures without the layoff of county employees and accessing $30 million from the tax stabilization (rainy-day) reserve fund.
2. Protected children and seniors by banning toxic baby bottles and sippy cups, improving the child care assistance application process and the creation of the SILVER Alert system.
3. Protected Suffolk's environment by appropriating funds to preserve almost 1,000 acres of open space, establishing "Green" parking for clean pass vehicles at county buildings, banned the purchase of bottled water by county departments and required cigarette butt receptacles at all county parks and beaches.
4. Protected public safety of our citizens by requiring water-pressure testing of private fire hydrants and authorizing red light cameras at dangerous intersections.
5. In 2008, the Suffolk County Legislature:
   - Conducted 191 public hearings on legislation and issues concerning Suffolk County residents and taxpayers.
   - Heard testimony from 1,172 concerned citizens on matters facing the Legislature.
   - Introduced 1,243 Resolutions which affected a wide range of financial and legislative concerns; 1,239 bills were adopted (some introduced in 2007), of which 54 were local laws.
   - Considered and adopted 21 Home Rule Message Resolutions. These resolutions requested action on a specific piece of legislation which was pending before the New York State Legislature that would affect the County of Suffolk.

LEGISLATURE

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $10,325,225 for the Legislature for the fiscal year 2010. Fees-for-Service funding has been reduced to be consistent with previous year's expenditures.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,603,023	**11,350,891**	**10,220,190**	**Legislature**		**GRAND TOTAL**		**11,123,873**	**10,325,225**	**10,888,993**
7,909,249	**8,342,169**	**7,807,992**	**001 - LEG**	**- 1010**	**- COUNTY LEGISLATURE**		**8,193,481**	**8,174,833**	**8,113,340**
7,357,123	**7,704,230**	**7,359,137**	**1 000**		**PERSONAL SERVICES**		**7,785,290**	**7,784,290**	**7,740,922**
95,410	40,000	60,125	1020	0000	-TERMINAL VACATION PAY		40,000	40,000	40,000
16,773	10,000	10,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		10,000	10,000	10,000
39,200	39,250	38,750	1060	0000	-LONGEVITY PAY		39,500	39,500	39,500
9,593	7,000	4,407	1080	0000	-RETRO & VACATION PAY		7,000	7,000	7,000
7,186,689	7,602,980	7,523,716	1100	0000	-PERMANENT SALARIES		7,683,790	7,683,790	7,640,422
2,871	5,000	3,500	1120	0000	-OVERTIME SALARIES		5,000	4,000	4,000
3,520	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
3,067	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-281,361	1380	0000	-DEFERRED PAY		0	0	0
103,672	**122,100**	**52,210**	**2 000**		**EQUIPMENT**		**81,000**	**81,000**	**81,000**
14,361	15,000	0	2010	0000	-FURNITURE & FURNISHINGS		21,000	21,000	21,000
89,311	107,100	52,210	2020	0000	-OFFICE MACHINES		60,000	60,000	60,000
326,737	**364,839**	**281,645**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**284,191**	**266,543**	**248,418**
40,928	58,824	41,000	3010	0000	-OFFICE SUPPLIES		57,648	50,000	41,001
116,800	124,500	75,000	3020	0000	-POSTAGE		50,000	50,000	50,000
44,879	49,020	45,000	3040	0000	-OUTSIDE PRINTING		48,040	48,040	45,001
2,986	2,451	2,451	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,402	2,402	2,402
9,746	7,844	7,844	3080	0000	-RESEARCH & LAW BOOKS		7,687	7,687	7,687
364	10,040	7,250	3160	0000	-COMPUTER SOFTWARE		7,500	7,500	7,251
0	1,961	1,500	3250	0000	-BUILDING MATERIALS		1,920	1,920	1,501
2,726	6,177	3,200	3500	0000	-OTHER: UNCLASSIFIED		6,053	6,053	4,172
2,842	8,432	2,900	3510	0000	-RENT: BUSINESS MACHINES & SYS		8,263	8,263	4,725
44,664	45,099	45,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		44,197	44,197	44,197
23,882	491	500	3650	0000	-REPAIRS: BUILDINGS		481	481	481
36,923	50,000	50,000	3770	0000	-ADVERTISING		50,000	40,000	40,000
121,718	**151,000**	**115,000**	**4 000**		**CONTRACTUAL EXPENSES**		**43,000**	**43,000**	**43,000**
19,655	17,000	20,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		17,000	17,000	17,000
0	1,000	0	4340	0000	-TRAVEL: OTHER		1,000	1,000	1,000
102,063	133,000	95,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		25,000	25,000	25,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
511,523	**595,000**	**425,000**	**001 - LEG - 1012 - COMMUNITY SUPPORT SERVICES**	**630,000**	**0**	**630,000**
511,523	**595,000**	**425,000**	**4 000 CONTRACTUAL EXPENSES**	**630,000**	**0**	**630,000**
511,523	595,000	425,000	4981 0000 -LEGISLATIVE CONTRACTS	630,000	0	630,000
2,038,455	**2,263,192**	**1,836,933**	**001 - LEG - 1025 - LEGISLATURE: BUDGET REVIEW**	**2,145,330**	**1,995,330**	**1,990,591**
1,814,880	**1,645,382**	**1,454,898**	**1 000 PERSONAL SERVICES**	**1,604,158**	**1,604,158**	**1,604,158**
48,379	0	1,551	1020 0000 -TERMINAL VACATION PAY	0	0	0
94,043	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
26,050	22,600	22,600	1060 0000 -LONGEVITY PAY	22,600	22,600	22,600
11,025	1,000	1,000	1080 0000 -RETRO & VACATION PAY	0	0	0
1,537,728	1,609,032	1,477,402	1100 0000 -PERMANENT SALARIES	1,570,058	1,570,058	1,570,058
6,638	10,000	6,000	1120 0000 -OVERTIME SALARIES	9,000	9,000	9,000
89,875	0	0	1280 0000 -RETIREMENT INCENTIVE	0	0	0
0	0	-54,655	1380 0000 -DEFERRED PAY	0	0	0
1,143	2,750	1,000	1620 0000 -OT - STRAIGHT TIME	2,500	2,500	2,500
21,715	**74,000**	**10,750**	**2 000 EQUIPMENT**	**14,400**	**14,400**	**14,400**
0	3,000	0	2010 0000 -FURNITURE & FURNISHINGS	3,000	3,000	3,000
21,715	70,000	10,750	2020 0000 -OFFICE MACHINES	10,400	10,400	10,400
0	1,000	0	2070 0000 -CAMERAS & PHOTOGRAPHIC	1,000	1,000	1,000
17,174	**39,110**	**18,785**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**22,272**	**22,272**	**17,533**
4,777	6,863	4,500	3010 0000 -OFFICE SUPPLIES	6,500	6,500	5,181
654	716	525	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	1,000	1,000	688
0	687	0	3080 0000 -RESEARCH & LAW BOOKS	650	650	222
7,656	12,000	7,550	3160 0000 -COMPUTER SOFTWARE	5,000	5,000	5,000
178	216	100	3500 0000 -OTHER: UNCLASSIFIED	200	200	135
1,639	3,922	1,850	3510 0000 -RENT: BUSINESS MACHINES & SYS	3,922	3,922	2,556
2,271	14,706	3,750	3610 0000 -REPAIRS: OFFICE EQUIPMENT	5,000	5,000	3,751
0	0	510	3770 0000 -ADVERTISING	0	0	0
184,685	**504,700**	**352,500**	**4 000 CONTRACTUAL EXPENSES**	**504,500**	**354,500**	**354,500**
2,628	3,000	2,500	4310 0000 -EMPLOYEE MISC-EXPENSES	3,000	3,000	3,000
10	1,200	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	1,000
2,416	500	0	4340 0000 -TRAVEL: OTHER	500	500	500
179,631	500,000	350,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	500,000	350,000	350,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
143,796	**150,530**	**150,265**	**001 - LEG - 1026 - BUD REV-OFC DIV LIPA OVERSIGHT**		**155,062**	**155,062**	**155,062**
143,796	**150,530**	**150,265**	**1 000 PERSONAL SERVICES**		**155,062**	**155,062**	**155,062**
451	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,841	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
138,614	150,280	155,389	1100 0000 - PERMANENT SALARIES		154,012	154,012	154,012
793	0	500	1120 0000 - OVERTIME SALARIES		800	800	800
0	0	-5,874	1380 0000 - DEFERRED PAY		0	0	0
97	250	250	1620 0000 - OT - STRAIGHT TIME		250	250	250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		146	146	146	145
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		146	146	146	145
01-1010-COUNTY LEGISLATURE		122	122	122	121
0100-LEGISLATURE		97	97	97	97
PRES OFFICER OF CTY LEGIS	UN	1	1	1	1
DEP PRES OFFCR OF CTY LEG	UN	1	1	1	1
COUNTY LEGISLATOR	UN	16	16	16	16
COUNSEL TO LEGISLATURE	37	1	1	1	1
LEGISLATIVE AIDE IV	34	1	1	1	1
LEGISLATIVE AIDE III	31	6	6	6	6
LEGISLATIVE AIDE II	24	28	28	28	28
ASST COUNSEL TO LEGISLATURE	24	1	1	1	1
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
LEGISLATIVE AIDE I	16	37	37	37	37
LEGISLATIVE SECRETARY II	15	1	1	1	1
0200-OFFICE OF THE CLERK		25	25	25	24
CLERK OF THE CNTY LEGIS	34	1	1	1	1
CHF DEP CLK OF CNTY LEGIS	31	1	1	1	1
DEP CLK OF THE CNTY LEGIS	27	1	1	1	1
LEGISLATIVE AIDE II	24	3	3	3	3
COURT STENOGRAPHER	24	4	4	4	4
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	2	2	2	1 A(001)
LEGISLATIVE AIDE I	16	3	3	3	3
LEGISLATIVE SECRETARY II	15	4	4	4	4
SENIOR ACCOUNT CLERK	14	1	1	1	1
LEGISLATIVE SECRETARY I	13	1	1	1	1
COURIER	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1010 COUNTY LEGISLATURE (CONT)					
TOTAL COST OF POSITIONS			$7,870,626	$7,870,626	$7,870,626
PLUS SALARY ADJUSTMENT			98,184	98,184	98,184
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	37,951-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			285,020-	285,020-	290,437-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,683,790	$7,683,790	$7,640,422

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1025-LEGISLATURE: BUDGET REVIEW		22	22	22	22
0300-BUDGET REVIEW OFFICE		22	22	22	22
DIRECTOR OF BUDGET REVIEW	40	1	1	1	1
DEPUTY DIR OF BUDGET REVW	36	1	1	1	1
DIR OF INFORMATION MNGMNT	33	1	1	1	1
ASST DIR OF BUDGET REVIEW	33	1	1	1	1
CHIEF LEGISLATIVE ANALYST	31	1	1	1	1
PRIN LEGISLATIVE ANALYST	29	1	1	1	1
SR LEGISLATIVE ANALYST	27	4	4	4	4
LEGISLATIVE ANALYST	25	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST LEGISLATIVE ANALYST	21	3	3	3	3
ASSISTANT ECONOMIST	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
TOTAL COST OF POSITIONS			$1,649,500	$1,649,500	$1,649,500
PLUS SALARY ADJUSTMENT			19,568	19,568	19,568
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			99,010-	99,010-	99,010-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,570,058	$1,570,058	$1,570,058

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1026-LIPA OVERSIGHT DIVISION		2	2	2	2
0100-LIPA OVERSIGHT DIVISION		2	2	2	2
ENERGY SPECIALIST	31	1	1	1	1
LEGISLATIVE TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$150,268	$150,268	$150,268
PLUS SALARY ADJUSTMENT			3,730	3,730	3,730
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			14+	14+	14+
NET APPROPRIATION			$154,012	$154,012	$154,012

FORM: IFS321

MISCELLANEOUS OFFICES AND FUNDS

Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. Suffolk County's contribution to the Community College is $34,197,142 in 2010.

Fund 620 - Suffolk County Ball Park

The Enterprise Fund was established through a resolution of the Suffolk County Legislature (Resolution No. 585 of 2000) for the purposes of capturing all activity related to Suffolk County's financial commitments to the ball park. Fund 620 includes a capital reserve which is mandated in our agreement with the Empire State Development Corporation.

The County Executive's Budget Office is working with the Comptroller's Office and the Law Department to verify the accuracy of the starting fund balance and the presentation of the Enterprise Fund's accounting statements into a proper budgetary format.

Judgments & Claims

This appropriation provides for the payment of claims against the county pursuant to Section 722 of the Suffolk County Law.

Justice of the Peace

Under Section 99L of the General Municipal Law, East End towns and villages are entitled to receive fees for court services in any case in which the court acts upon a felony complaint. These fees are paid to the State Justice Court Fund by Suffolk County and distributed to East End towns and villages.

Out-of-County Tuition

This New York State mandate costs Suffolk County taxpayers $10,500,000 per year.

As I said last year, it is incumbent on Suffolk Community College to do a better job attracting students to Suffolk.

MISCELLANEOUS OFFICES AND FUNDS

Off-Track Betting (OTB) Revenues

We continue to be concerned about the amount of revenues the County receives from OTB operations. As I have stated over the last few years, the State of New York and the New York State Racing Authority have not provided the relief which OTB sought and needs in order to maximize revenue to Suffolk County. Without that assistance, and in the face of today's economic realities, the future of OTB as constituted has to be questioned.

Revenue for 2009 is estimated at $2,050,000 and 2010 is projected at $2,100,000.

Suffolk County Historical Society

The Suffolk County Historical Society (Society) was founded in 1886 and is a private not-for-profit educational corporation. The purpose of the Society is the discovery, preservation, and dissemination of knowledge about the history of Suffolk County. The Society's major functions are the collection and preservation of such artifacts and written materials to establish or illustrate the on-going history of Suffolk County's people, conditions, events and activities. To this end the Society maintains and operates a museum, research library and archives, and provides educational programs. Permanent and changing museum exhibitions highlight the county's material culture and important themes in county history. The museum collection consists of approximately 20,000 artifacts.

Two of the more notable accomplishments for 2009 are listed below:

- *Patriots Come Forward* exhibit opened on July 10, 2009, and will be open through Veteran's Day in November. The exhibit interprets the larger themes of the American Civil War through the experiences of Civil War soldiers from Suffolk County. Rare artifacts, such as a uniform from the famous Civil War regiment from Suffolk County "Duryea's Zouaves", are currently on exhibit.
- As part of the Society's February 2009 exhibit *Luck, Strategy, and Diplomacy: Playing Games* and with the help of the National Scrabble ® Association, the Society hosted a well-attended SCRABBLE ® tournament featuring a two-time national champion.

New York State adopted legislation that allows Suffolk County to increase Hotel/Motel taxes to a level comparable to Nassau's rates. The additional funding is dedicated to Long Island Convention & Visitors Bureau and Sports Commission (LIVCB), the Vanderbilt Museum, and the Historical Society among others. Funding for the Society has been included in Fund 192.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
82,999,356	138,940,956	84,957,962	Miscellaneous GRAND TOTAL		156,953,026	156,953,026	144,566,812
6,550	15,000	15,000	001 - MSC - 1180 - JUSTICES OF THE PEACE	M	15,000	15,000	15,000
6,550	15,000	15,000	4 000 CONTRACTUAL EXPENSES		15,000	15,000	15,000
6,550	15,000	15,000	4540 0000 -JUSTICES OF THE PEACE	M	15,000	15,000	15,000
5,000	85,000	85,000	001 - MSC - 1321 - ACTUARIAL SERVICES		30,000	30,000	30,000
5,000	85,000	85,000	4 000 CONTRACTUAL EXPENSES		30,000	30,000	30,000
5,000	85,000	85,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000
100,856	98,040	98,040	001 - MSC - 1920 - MUNICIPAL OFFICERS ASSN DUES		98,040	98,040	98,040
100,856	98,040	98,040	3 000 SUPPLIES, MATERIAL & OTHER EXP		98,040	98,040	98,040
100,856	98,040	98,040	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		98,040	98,040	98,040
175,773	200,000	200,000	001 - MSC - 1930 - JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
175,773	200,000	200,000	4 000 CONTRACTUAL EXPENSES		200,000	200,000	200,000
175,773	200,000	200,000	4570 0000 -JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
0	31,406,457	0	001 - MSC - 1991 - CONTINGENT	M	11,000,000	11,000,000	9,805,630
0	31,406,457	0	1 000 PERSONAL SERVICES		11,000,000	11,000,000	9,805,630
0	31,406,457	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN	M	11,000,000	11,000,000	9,805,630
0	500,000	0	001 - MSC - 1998 - CONTINGENT: LIVING WAGE		500,000	500,000	500,000
0	500,000	0	4 000 CONTRACTUAL EXPENSES		500,000	500,000	500,000
0	500,000	0	4770 0000 -SPECIAL SERVICES		500,000	500,000	500,000
10,489,000	10,500,000	10,500,000	001 - MSC - 2490 - COMM. COLL. NON CNTY TUITION	M	10,500,000	10,500,000	10,500,000
10,489,000	10,500,000	10,500,000	4 000 CONTRACTUAL EXPENSES		10,500,000	10,500,000	10,500,000
10,489,000	10,500,000	10,500,000	4780 0000 -OUT OF COUNTY TUITION	M	10,500,000	10,500,000	10,500,000
1,223,642	1,248,324	1,248,324	001 - MSC - 2491 - POLICE ACADEMY TRAINING	M	1,270,837	1,270,837	1,270,837
488,436	503,089	503,089	3 000 SUPPLIES, MATERIAL & OTHER EXP		503,089	503,089	503,089
488,436	503,089	503,089	3790 0000 -AUTHORIZED TUITION	M	503,089	503,089	503,089
735,206	745,235	745,235	4 000 CONTRACTUAL EXPENSES		767,748	767,748	767,748
735,206	745,235	745,235	4440 0000 -MAINT IN LIEU OF RENT SCC	M	767,748	767,748	767,748
0	200,000	200,000	001 - MSC - 2493 - SCCC-SCHOLARSHIP FUND		0	0	0
0	200,000	200,000	4 000 CONTRACTUAL EXPENSES		0	0	0
0	200,000	200,000	4770 0000 -SPECIAL SERVICES		0	0	0
34,131,342	34,197,742	34,197,742	001 - MSC - 2495 - CONTRIB TO COMM. COLL.	M	34,197,742	34,197,742	34,197,742
34,131,342	34,197,742	34,197,742	9 000 INTERFUND TRANSFERS		34,197,742	34,197,742	34,197,742

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
34,131,342	34,197,742	34,197,742	9600 0000 -TRANSFER TO FUNDS	M	34,197,742	34,197,742	34,197,742
280,000	**240,000**	**240,000**	**001 - MSC - 7511 - SUF CTY HISTORICAL SOCIETY**		**0**	**0**	**5,000**
280,000	**240,000**	**240,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**5,000**
280,000	240,000	240,000	4770 0000 -SPECIAL SERVICES		0	0	5,000
163,948	**0**	**0**	**001 - MSC - 8025 - L I REGIONAL PLANNING BOARD**		**0**	**0**	**0**
163,948	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
163,948	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
0	**300,000**	**109,567**	**010 - MSC - 8058 - LL-2006 TOWN VILLAGE CODE ENFORCEMENT**		**300,000**	**300,000**	**300,000**
0	**300,000**	**109,567**	**4 000 CONTRACTUAL EXPENSES**		**300,000**	**300,000**	**300,000**
0	300,000	109,567	4770 0000 -SPECIAL SERVICES		300,000	300,000	300,000
4,331,492	**4,772,603**	**4,403,469**	**038 - MSC - 1910 - UNALLOCATED INSURANCE**		**4,625,000**	**4,625,000**	**4,625,000**
4,331,492	**4,772,603**	**4,403,469**	**4 000 CONTRACTUAL EXPENSES**		**4,625,000**	**4,625,000**	**4,625,000**
211,149	250,000	288,112	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		325,000	325,000	325,000
4,120,343	4,522,603	4,115,357	4890 0000 -INSURANCE PREMIUMS		4,300,000	4,300,000	4,300,000
1,489,620	**1,575,000**	**1,652,500**	**038 - MSC - 1911 - AUTO PHYSICAL DAMAGE**		**1,410,000**	**1,410,000**	**1,410,000**
1,489,620	**1,575,000**	**1,652,500**	**8 000 EMPLOYEE BENEFITS**		**1,410,000**	**1,410,000**	**1,410,000**
4,346	15,000	15,000	8501 0000 -MEDICAL EXPENSE		0	0	0
7,717	50,000	10,000	8502 0000 -LEGAL EXPENSE		0	0	0
39,669	75,000	50,000	8503 0000 -NON-EMPLOYEE (IME PHYSICAL)		0	0	0
1,419,815	1,400,000	1,525,000	8504 0000 -VENDOR PAYMENTS		1,400,000	1,400,000	1,400,000
10,659	25,000	50,000	8505 0000 -SETTLEMENTS		0	0	0
7,415	10,000	2,500	8506 0000 -MISCELLANEOUS EXPENSES		10,000	10,000	10,000
68,133	**100,000**	**70,000**	**038 - MSC - 1912 - VDT CLAIMS**		**95,000**	**95,000**	**95,000**
68,133	**100,000**	**70,000**	**8 000 EMPLOYEE BENEFITS**		**95,000**	**95,000**	**95,000**
63,834	85,000	65,000	8504 0000 -VENDOR PAYMENTS		85,000	85,000	85,000
4,299	15,000	5,000	8506 0000 -MISCELLANEOUS EXPENSES		10,000	10,000	10,000
2,679,551	**1,800,000**	**2,167,500**	**038 - MSC - 1914 - GENERAL LIABILITY**		**1,020,000**	**1,020,000**	**1,020,000**
2,679,551	**1,800,000**	**2,167,500**	**8 000 EMPLOYEE BENEFITS**		**1,020,000**	**1,020,000**	**1,020,000**
0	250,000	5,000	8501 0000 -MEDICAL EXPENSE		50,000	50,000	50,000
0	15,000	5,000	8502 0000 -LEGAL EXPENSE		10,000	10,000	10,000
600	15,000	5,000	8503 0000 -NON-EMPLOYEE (IME PHYSICAL)		10,000	10,000	10,000
433,315	650,000	300,000	8504 0000 -VENDOR PAYMENTS		400,000	400,000	400,000
2,243,716	650,000	1,850,000	8505 0000 -SETTLEMENTS		500,000	500,000	500,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,920	220,000	2,500	8506 0000 -MISCELLANEOUS EXPENSES		50,000	50,000	50,000
631,806	**967,500**	**1,270,000**	**038 - MSC - 1915 - AUTO LIABILITY**		**1,035,000**	**1,035,000**	**1,035,000**
631,806	**967,500**	**1,270,000**	**8 000 EMPLOYEE BENEFITS**		**1,035,000**	**1,035,000**	**1,035,000**
0	15,000	0	8501 0000 -MEDICAL EXPENSE		85,000	85,000	85,000
24,355	45,000	40,000	8503 0000 -NON-EMPLOYEE (IME PHYSICAL)		40,000	40,000	40,000
143,069	200,000	225,000	8504 0000 -VENDOR PAYMENTS		250,000	250,000	250,000
457,647	700,000	1,000,000	8505 0000 -SETTLEMENTS		650,000	650,000	650,000
6,734	7,500	5,000	8506 0000 -MISCELLANEOUS EXPENSES		10,000	10,000	10,000
1,438,000	**1,302,500**	**693,500**	**038 - MSC - 1916 - BUS-3CD**		**1,176,000**	**1,176,000**	**1,176,000**
1,438,000	**1,302,500**	**693,500**	**8 000 EMPLOYEE BENEFITS**		**1,176,000**	**1,176,000**	**1,176,000**
0	10,000	10,000	8501 0000 -MEDICAL EXPENSE		250,000	250,000	250,000
329,058	350,000	425,000	8502 0000 -LEGAL EXPENSE		450,000	450,000	450,000
3,752	10,000	3,500	8503 0000 -NON-EMPLOYEE (IME PHYSICAL)		3,500	3,500	3,500
44,068	175,000	55,000	8504 0000 -VENDOR PAYMENTS		65,000	65,000	65,000
1,061,122	750,000	200,000	8505 0000 -SETTLEMENTS		400,000	400,000	400,000
0	7,500	0	8506 0000 -MISCELLANEOUS EXPENSES		7,500	7,500	7,500
24,000	**380,000**	**180,000**	**038 - MSC - 1917 - EMPLOYEE PRACTICES LIABILITY**		**250,000**	**250,000**	**250,000**
24,000	**380,000**	**180,000**	**8 000 EMPLOYEE BENEFITS**		**250,000**	**250,000**	**250,000**
24,000	380,000	180,000	8505 0000 -SETTLEMENTS		250,000	250,000	250,000
24,835,497	**27,762,663**	**26,751,698**	**038 - MSC - 9040 - WORKER'S COMPENSATION**		**27,410,600**	**27,410,600**	**27,410,600**
106,384	**100,000**	**105,600**	**4 000 CONTRACTUAL EXPENSES**		**105,600**	**105,600**	**105,600**
106,384	100,000	105,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		105,600	105,600	105,600
24,729,113	**27,662,663**	**26,646,098**	**8 000 EMPLOYEE BENEFITS**		**27,305,000**	**27,305,000**	**27,305,000**
3,127,387	3,600,000	3,650,000	8300 0000 -WORKMEN'S COMPENSATION		3,500,000	3,500,000	3,500,000
0	0	92,000	8350 0000 -UNEMPLOYMENT INSURANCE		0	0	0
8,519,069	9,000,000	9,000,000	8601 0000 -WORKERS COMP MEDICAL EXP		9,250,000	9,250,000	9,250,000
462,433	500,000	425,000	8602 0000 -WORKERS COMP LEGAL		450,000	450,000	450,000
408,405	650,000	325,000	8603 0000 -WORKERS COMP NON-EMP (IME PHY)		400,000	400,000	400,000
0	5,000	500	8604 0000 -WORKERS COMP VENDOR PAYMENTS		5,000	5,000	5,000
1,862,136	2,500,000	1,875,000	8605 0000 -WORKERS COMP AWARDS		2,000,000	2,000,000	2,000,000
10,188,232	11,157,663	11,098,598	8606 0000 -WORKERS COMP INDEMNITY		11,500,000	11,500,000	11,500,000
161,453	250,000	180,000	8607 0000 -WORKERS COMP MISC EXP		200,000	200,000	200,000
724,999	**750,000**	**425,000**	**038 - MSC - 9090 - MEDICAL MALPRACTICE INSURANCE**	**M**	**500,000**	**500,000**	**500,000**

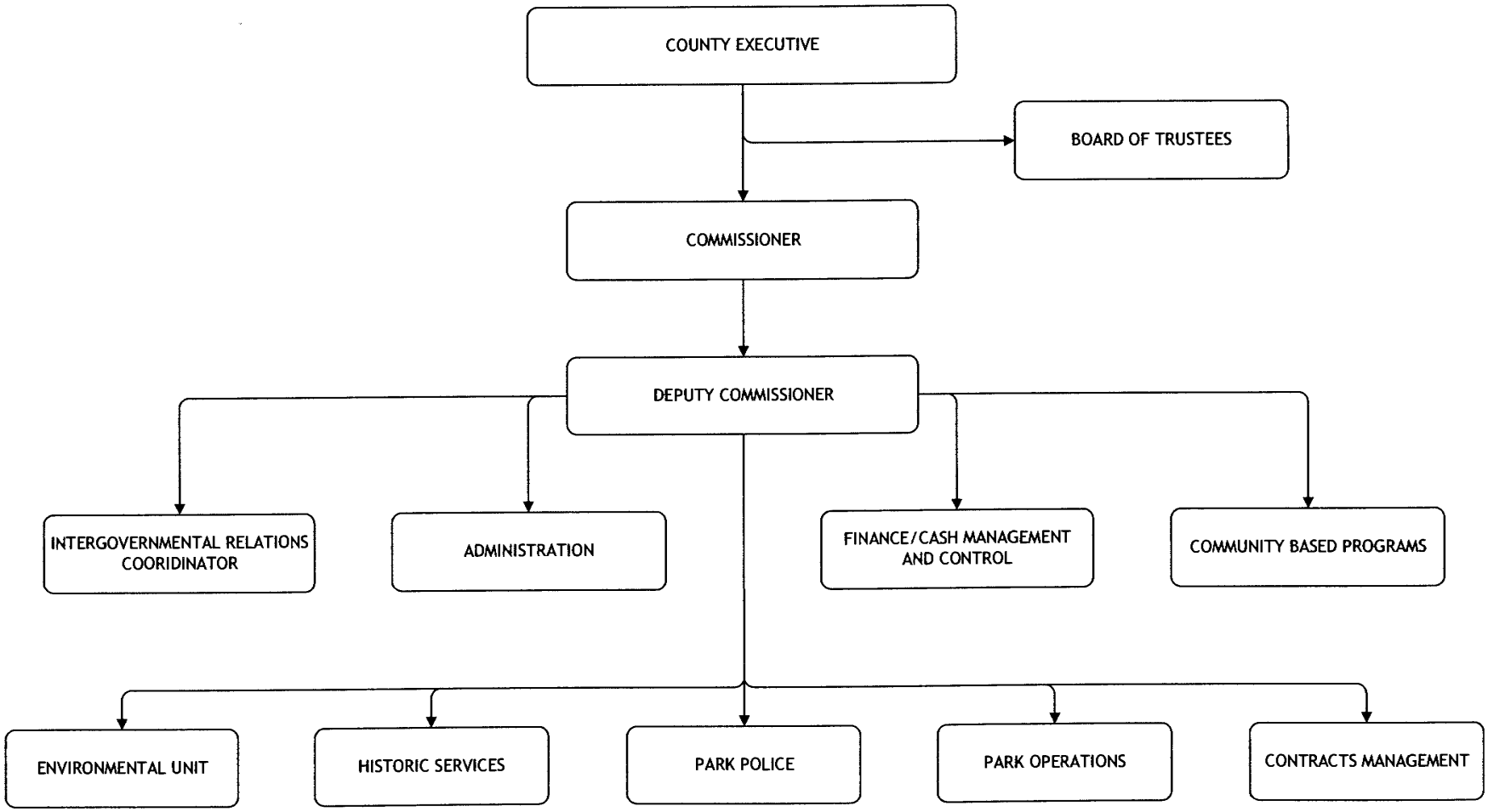
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	**0**	**425,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	425,000	4880 0000 -CLAIMS & LOSSES	M	0	0	0
724,999	**750,000**	**0**	**8 000 EMPLOYEE BENEFITS**		**500,000**	**500,000**	**500,000**
724,999	750,000	0	8505 0000 -SETTLEMENTS	M	500,000	500,000	500,000
0	**20,455,627**	**0**	**115 - MSC - 1991 - CONTINGENT**		**59,500,000**	**59,500,000**	**48,694,370**
0	**20,455,627**	**0**	**1 000 PERSONAL SERVICES**		**59,500,000**	**59,500,000**	**48,694,370**
0	20,455,627	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN		59,500,000	59,500,000	48,694,370
0	**0**	**0**	**192 - MSC - 7515 - ACCREDITED MUSEUMS**		**804,215**	**804,215**	**692,498**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**804,215**	**804,215**	**692,498**
0	0	0	4770 0000 -SPECIAL SERVICES		804,215	804,215	692,498
0	**0**	**0**	**192 - MSC - 7516 - MUSEUMS & HISTORIC ASSOCIATIONS**		**643,372**	**643,372**	**363,875**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**643,372**	**643,372**	**363,875**
0	0	0	4980 0000 -CONTRACTED AGENCIES		282,740	282,740	0
0	0	0	JGH1 -SUFFOLK COUNTY HISTORICAL SOCIETY		240,000	240,000	260,000
0	0	0	JGI1 -WALT WHITMAN BIRTHPLACE		120,632	120,632	103,875
116,128	**0**	**366,122**	**475 - MSC - 1940 - PURCHASE OF LAND**		**0**	**0**	**0**
116,128	**0**	**366,122**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
116,128	0	366,122	4770 0000 -SPECIAL SERVICES		0	0	0
84,019	**84,500**	**84,500**	**620 - MSC - 7115 - SUFFOLK COUNTY BALLPARK**		**372,220**	**372,220**	**372,220**
49,519	**50,000**	**50,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**337,720**	**337,720**	**337,720**
49,519	50,000	50,000	3650 0000 -REPAIRS: BUILDINGS		337,720	337,720	337,720
34,500	**34,500**	**34,500**	**4 000 CONTRACTUAL EXPENSES**		**34,500**	**34,500**	**34,500**
34,500	34,500	34,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		34,500	34,500	34,500

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PARKS



PARKS, RECREATION AND CONSERVATION

Departmental Mission

The Department of Parks, Recreation and Conservation is responsible for ensuring the safety and enjoyment of all visitors to Suffolk County parks, preserves, and historic sites. The department's mission also includes the preservation, restoration, and maintenance of historic properties and the proper stewardship of tens of thousands of acres of open space, making both available for public use and education.

Department Description

The department has the following responsibilities:

- Cares for and maintains more than 46,000 acres of parkland, the largest local government park system in the nation. Parkland has continued to grow as the county completes acquisitions under its land preservation programs.

- Provides recreational opportunities which include; golfing, camping, horseback riding, swimming, hiking, fishing, shoreline activities, boating, and visiting historic sites, such as Sagtikos Manor. The department operates and maintains 14 major parks, four golf courses, four marinas, twelve camping facilities, more than 200 historic structures, two equestrian facilities, four lifeguard protected beaches (with 15 miles of ocean front), picnic facilities for 20,000 people, and more than 600 miles of nature trails.

- Manages contracts for the provision of recreational services by local governments, grant recipients, and concessionaires on parklands. Development of partnerships with environmental, historic preservation, and youth sports organizations leverages the department's ability to safeguard county properties and meet recreational needs within the county's financial guidelines.

PARKS, RECREATION AND CONSERVATION

Activities and Accomplishments

1. Increased and enhanced recreational opportunities and improved facilities for the public including:
   - Restoration of recreational facilities and other infrastructure within the former campground area at Smith Point County Park in support of community programs and other events. In addition, the Smith Point pavilion was upgraded and renovated.
   - Construction of a new Trailhead in Manorville Hills, with support from a State grant, this has opened access to a significant portion of the Central Pine Barrens to hikers, birdwatchers, equestrians and other users. This project has converted a previously-disturbed area into an attractive and useful passive recreational asset and includes a handicapped accessible horse mounting ramp;
   - Installation of a "fish ladder" at Southaven Park which restored a migratory fish run at the Carman's River and enhanced sport fishing opportunities. This was the culmination of the seven-year effort of the department and its project partners, which included the New York State Department of Environmental Conservation, New York State Department of Transportation, and Trout Unlimited. As Long Island's first permanent fish ladder, it allows fish to circumvent the dam that had prevented their migration upriver to spawn.
   - Refurbishment and re-opening of the small dog run at West Hills County Park;
   - Installation of new composting comfort stations within Indian Island County Park.
2. Through an upgraded competitive bidding process, realized significant capital improvements, additional accountability of revenues, and other related improvements at the Indian Island and Bergen Point golf courses.
3. Completed enhancements and renovations at County golf courses including rehabilitation of bunkers at West Sayville, Timber Point and Indian Island and shoreline protection at Timber Point to protect and preserve a significant green and bunker complex.
4. Continued the Organic Parks Maintenance program at county golf courses which has helped to safeguard our environmentally sensitive areas and groundwater.

PARKS, RECREATION AND CONSERVATION

5. Coordinated with other county agencies to secure funds from the Federal Emergency Management Agency in excess of $11 million to replenish beaches at Smith Point and Cupsogue County parks. The grant enabled the County to replace sand that was scoured from the shorelines during the severe nor'easter storm of April 2007. More than 400,000 cubic yards of sand was removed from the Moriches Inlet navigational channel and deposited at specific locations on the shoreline to protect it against future storms and to provide beachgoers with a restored beach profile.

6. Continued support of various events, including:
   - The Big Duck Holiday Lighting - Flanders
   - Earth Day Celebration - Riverhead
   - House Tours of the Blydenburgh-Weld House - Smithtown
   - Long Island Maritime Museum Vintage Boat Show - West Sayville
   - Traveling Wildlife Education Exhibit at Cedar Point County Park - East Hampton

7. Completed numerous enhancement projects throughout the Department. These projects included: the new log cabin check-in station at Southaven campground; the renovation of several existing rest room and shower facilities at Meschutt Beach, Indian Island, and Sears Bellows parks; and installation of public water service at Theodore Roosevelt County Park in Montauk.

8. Continued to protect and restore significant ecological habitats, implemented programs to remove invasive plant species at several natural park areas including Cedar Point and others in the Central Pine Barrens, continued projects to preserve the Central Pine Barrens watershed and conducted a comprehensive Piping Plover/Least Tern Protection Program.

9. Prepared and circulated a Request for Proposal for a new catering concessionaire at Coindre Hall in Huntington which resulted in the selection and placement of a new concessionaire at that location.

10. Implemented a program to install utility meters and segregate users at locations shared by the department, concessionaires, and other private entities, to ensure that a fair share is paid by non-departmental users.

11. Under its capital project (7188) for energy conservation, the department replaced inefficient heating and air conditioning units resulting in substantial cost savings to the county.

PARKS, RECREATION AND CONSERVATION

12. Historic Services continues to oversee restoration projects at many of our historic sites.
    - Projects completed include:
        - Meadowcroft west side roof, widow's walk and porte-cochere restoration and façade painting;
        - Third House interior first floor west wing renovation allowing for re-opening of park office;
        - Van Bourgondien House building and fire code upgrades to allow for public use and access;
        - Sagtikos Manor porch, shutter, roof and column rehabilitation and formal garden enhancements.

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $17,375,830 for the Department of Parks, Recreation and Conservation for the fiscal year 2010. Major recommendations are as follows:

1. Includes projected savings from privatizing the operations of the marinas. This smart government initiative allows for the transfer of marina staff and an increase in marina revenues.
2. Parks revenue estimates are based on the department's fee schedule being rolled back to 2008 levels. In 2009, the Suffolk County Legislature increased Parks fees for the first time in five years to fund the Vanderbilt Museum. The additional funding needed for Vanderbilt will come from the implementation of the new Hotel/Motel 3% tax; rolling back park fees will give overburdened taxpayers a needed break.
3. Appropriation 001-7510 (Historic Services) has been moved from Fund 001 to Fund 192. This will more accurately reflect the $1.5 million in Hotel/Motel revenue which will fund historical services.
4. Abolishes the Parks Foundation Director position as requested by the department and transfers the existing employee to the more appropriate title of Intergovernmental Relations Coordinator.
5. The Organic Maintenance Program (477-7114) has been split into two appropriations. Water Quality Environmental Enforcement (477-7124) has been created for budget clarity. The new appropriation separates the budget between organic maintenance and environmental enforcement within Fund 477.

PARKS, RECREATION AND CONSERVATION

6. Transfers one (1) technology position in the Department of Parks, Recreation and Conservation to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
7. Abolishes four (4) vacant positions in the department which has been vacant for a period of time and is not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
18,579,098	**19,027,570**	**16,949,229**	**Parks**			**GRAND TOTAL**	**18,721,776**	**17,375,830**	**17,383,137**
14,261,711	**14,362,465**	**12,689,520**	**001 - PKS**	**- 7110**	**-**	**PARKS, REC & CONSERVATION**	**14,060,251**	**13,146,975**	**13,137,100**
11,948,306	**11,788,596**	**10,598,829**	**1 000**	**PERSONAL SERVICES**			**11,762,309**	**11,160,875**	**11,162,591**
172,556	0	21,326	1020	0000	-TERMINAL VACATION PAY		0	0	0
205,714	210,000	200,336	1040	0000	-HOLIDAY PAY		184,740	180,000	180,000
234,681	0	5,700	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
105,600	95,650	92,300	1060	0000	-LONGEVITY PAY		101,100	101,100	101,100
3,750	3,000	3,525	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		3,525	3,525	3,525
8,930	0	6,283	1080	0000	-RETRO & VACATION PAY		0	0	0
8,100,468	8,410,306	7,974,447	1100	0000	-PERMANENT SALARIES		8,473,178	8,250,000	8,251,716
733,807	675,000	627,750	1120	0000	-OVERTIME SALARIES		700,000	650,000	650,000
1,914,811	2,250,000	1,750,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		2,011,016	1,850,000	1,850,000
61,747	20,440	60,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		100,000	15,000	15,000
19,800	30,000	22,000	1270	0000	-DISABILITY INCOME		7,500	20,000	20,000
243,818	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
76,432	30,000	85,000	1340	0000	-PEACE OFFICE COMPENSATION 1/3		120,000	30,000	30,000
873	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-320,088	1380	0000	-DEFERRED PAY		0	0	0
57,350	57,350	54,400	1400	0000	-CLEANING ALLOWANCE		54,400	54,400	54,400
850	850	850	1470	0000	-TOOL ALLOWANCE		850	850	850
7,121	6,000	15,000	1620	0000	-OT - STRAIGHT TIME		6,000	6,000	6,000
146,545	**224,540**	**149,050**	**2 000**	**EQUIPMENT**			**266,817**	**149,700**	**149,700**
351	2,000	1,200	2010	0000	-FURNITURE & FURNISHINGS		2,000	1,500	1,500
2,437	3,000	2,000	2020	0000	-OFFICE MACHINES		3,000	2,200	2,200
0	12,500	9,850	2040	0000	-TRUCKS, TRAILERS & JEEPS		38,000	10,000	10,000
0	30,000	20,000	2050	0000	-OTHER MOTORIZED EQUIPMENT		70,000	25,000	25,000
41,037	45,000	36,000	2090	0000	-RADIO & COMMUNICATION		26,492	25,000	25,000
37,500	42,000	32,500	2110	0000	-AGRICULTURAL EQUIPMENT		61,790	33,000	33,000
4,194	8,040	5,500	2130	0000	-BOATS & MARINE		7,670	0	0
17,296	22,000	15,000	2260	0000	-PUBLIC SAFETY		18,500	18,000	18,000
43,730	60,000	27,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		39,365	35,000	35,000
1,360,134	**1,515,829**	**1,183,641**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**1,372,120**	**1,189,150**	**1,127,559**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
19,205	22,550	18,000	3010	0000	-OFFICE SUPPLIES		21,000	19,000	18,001
10,868	11,765	9,500	3020	0000	-POSTAGE		15,000	10,000	9,501
98	491	100	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		250	200	135
2,984	2,942	500	3040	0000	-OUTSIDE PRINTING		3,000	750	586
193,777	205,884	180,000	3050	0000	-FUEL FOR HEATING		190,000	185,000	185,000
0	246	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		250	200	200
0	491	1,850	3080	0000	-RESEARCH & LAW BOOKS		500	450	450
0	1,226	400	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,300	600	600
160	295	150	3100	0000	-INSTRUCTIONAL SUPPLIES		300	200	151
17,091	23,530	18,800	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		20,000	19,000	18,801
7,485	7,844	6,275	3130	0000	-AUTO SUPPLIES		7,600	7,500	6,276
3,095	7,844	3,000	3140	0000	-BOATS & MARINE SUPPLIES		4,500	0	0
625	589	0	3160	0000	-COMPUTER SOFTWARE		700	0	0
29,451	32,844	28,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		31,000	30,000	28,001
70	246	196	3210	0000	-FARM & AGRICULTURAL SUPPLIES		250	200	197
10,371	12,746	7,500	3220	0000	-INSECTICIDES		11,000	10,500	8,521
15,896	16,667	15,800	3230	0000	-ROAD MATERIAL		17,000	16,000	15,801
103,004	101,962	80,000	3250	0000	-BUILDING MATERIALS		90,000	85,000	80,001
12,904	19,608	13,505	3260	0000	-SIGNS & MAPS		14,000	13,750	13,506
0	500	365	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		500	400	366
56,808	51,962	40,000	3310	0000	-CLOTHING & ACCESSORIES		41,570	41,500	40,001
40,341	44,118	42,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		43,000	42,500	42,001
23,378	25,000	22,250	3350	0000	-SAFETY SUPPLIES		23,000	23,000	23,000
8,509	7,800	6,800	3370	0000	-MEDICAL, DENTAL & LABORATORY S		8,500	7,000	6,801
15,289	17,648	14,500	3380	0000	-RECREATIONAL & MORALE		16,000	15,000	14,501
81,908	88,236	65,000	3390	0000	-POLICEMAN SUPPLIES		68,000	66,000	65,001
57,973	66,668	66,000	3460	0000	-BANK SERVICE CHARGES		63,000	62,000	62,000
12,824	17,648	14,000	3500	0000	-OTHER: UNCLASSIFIED		18,000	15,000	14,001
19,080	19,608	18,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		20,000	19,000	18,501
8,975	7,942	1,500	3530	0000	-RENT: HIGHWAY EQUIPMENT		8,000	2,000	1,501
1,188	1,373	750	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,200	1,000	751
21,441	22,550	20,000	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		22,000	21,000	20,001
8,978	9,314	8,500	3630	0000	-REPAIRS: LICENSED VEHICLES		9,000	8,700	8,501

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
97,864	101,962	45,000	3650 0000	-REPAIRS: BUILDINGS	85,000	75,000	55,201
84,364	83,334	65,000	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	85,000	80,000	65,001
7,390	14,706	10,000	3770 0000	-ADVERTISING	15,000	12,000	10,001
9,614	9,804	9,700	3810 0000	-LANDSCAPING	9,700	9,700	9,700
78,753	107,844	65,000	3910 0000	-ITEMS FOR RESALE	80,000	0	0
298,375	348,042	285,000	3920 0000	-LAUNDRY & SANITATION	328,000	290,000	285,001
806,726	**833,500**	**758,000**	**4 000**	**CONTRACTUAL EXPENSES**	**659,005**	**647,250**	**697,250**
12,515	21,000	18,000	4010 0000	-TELEPHONE & TELEGRAPH	15,000	14,500	14,500
612,072	625,000	550,000	4020 0000	-LIGHT, POWER & WATER	565,000	560,000	560,000
27,456	20,000	15,000	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	25,000	17,000	17,000
3,833	8,500	4,000	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	4,500	4,250	4,250
6,236	10,000	6,000	4340 0000	-TRAVEL: OTHER	8,000	6,500	6,500
37,243	24,000	40,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	41,505	45,000	45,000
9,449	0	0	4980 HEM1	-SECOND CHANCE WILDLIFE RESCUE	0	0	0
5,000	5,000	5,000	HEN1	-WILDLIFE REHAB.CTR.OF THE HAMP	0	0	5,000
25,000	25,000	25,000	HHX1	-IGHL FOUNDATION	0	0	35,000
9,500	5,000	5,000	HII1	-L.I. 2 DAY WALK BREAST CANCER	0	0	10,000
0	5,000	5,000	HKP1	-BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	0
0	5,000	5,000	HOD1	-MONTAUK OBSERVATORY	0	0	0
5,000	0	0	HXB1	-FRIENDS OF ST. PATRICK	0	0	0
25,000	0	0	JCE1	-TOWN OF BABYLON (SANCHEZ PARK)	0	0	0
15,000	20,000	20,000	JCF1	-VILLAGE OF LINDENHURST (PARKS)	0	0	0
13,422	0	0	JEN1	-L.I. 2 DAY WALK BREAST CANCER	0	0	0
0	20,000	20,000	JFU1	-TOWN OF BABYLON (VAN BOURGANDIEN PARK)	0	0	0
0	10,000	10,000	JFV1	-TOWN OF BABYLON (VENETIAN SHORES PARK)	0	0	0
0	10,000	10,000	JFW1	-TOWN OF BABYLON PHELPS LANE PARK IMPROVEMENTS	0	0	0
0	20,000	20,000	JFX1	-VILLAGE OF BABYLON	0	0	0
18,038	**0**	**0**	**001 - PKS - 7112**	**- PARKS: STOP DWI**	**20,000**	**0**	**0**
18,038	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**20,000**	**0**	**0**
18,038	0	0	1120 0000	-OVERTIME SALARIES	20,000	0	0
278,752	**173,872**	**142,369**	**001 - PKS - 7125**	**- ENVIRONMENTAL ENFORCEMENT**	**160,011**	**132,209**	**131,319**
265,293	**154,694**	**132,958**	**1 000**	**PERSONAL SERVICES**	**133,661**	**121,909**	**121,730**
24,896	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
41,473	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,400	3,250	3,250	1060	0000	-LONGEVITY PAY		2,200	1,050	1,050
3,375	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
118,528	114,194	113,900	1100	0000	-PERMANENT SALARIES		90,609	90,609	90,430
0	250	250	1120	0000	-OVERTIME SALARIES		1,000	250	250
30,576	37,000	20,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		39,852	30,000	30,000
44,044	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-4,442	1380	0000	-DEFERRED PAY		0	0	0
0	**4,450**	**0**	**2 000**		**EQUIPMENT**		**6,750**	**0**	**0**
0	450	0	2010	0000	-FURNITURE & FURNISHINGS		500	0	0
0	4,000	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		6,250	0	0
10,150	**10,628**	**7,011**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,500**	**7,800**	**7,089**
400	515	300	3010	0000	-OFFICE SUPPLIES		500	400	301
1,595	1,863	1,400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,000	1,500	1,401
897	981	771	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	800	772
188	687	250	3210	0000	-FARM & AGRICULTURAL SUPPLIES		1,000	250	250
2,963	2,942	2,300	3250	0000	-BUILDING MATERIALS		5,000	2,500	2,301
508	736	250	3260	0000	-SIGNS & MAPS		1,000	250	250
990	785	550	3310	0000	-CLOTHING & ACCESSORIES		1,000	600	551
1,312	500	300	3350	0000	-SAFETY SUPPLIES		1,500	350	350
1,299	1,471	800	3500	0000	-OTHER: UNCLASSIFIED		2,000	1,000	801
0	148	90	3610	0000	-REPAIRS: OFFICE EQUIPMENT		500	150	112
3,308	**4,100**	**2,400**	**4 000**		**CONTRACTUAL EXPENSES**		**4,100**	**2,500**	**2,500**
3,308	4,100	2,400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,100	2,500	2,500
1,244,106	**1,351,788**	**1,143,239**	**001 - PKS - 7510 - PARKS: HISTORIC SERVICES**				**1,326,080**	**0**	**5,000**
749,138	**739,711**	**615,790**	**1 000**		**PERSONAL SERVICES**		**762,630**	**0**	**0**
1,477	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
4,650	4,650	4,650	1060	0000	-LONGEVITY PAY		6,750	0	0
9	0	1,184	1080	0000	-RETRO & VACATION PAY		0	0	0
706,914	697,761	590,894	1100	0000	-PERMANENT SALARIES		714,245	0	0
3,906	4,500	2,000	1120	0000	-OVERTIME SALARIES		5,000	0	0
30,682	32,000	31,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		35,635	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	6,874	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-21,812	1380	0000	-DEFERRED PAY		0	0	0
1,500	800	1,000	1400	0000	-CLEANING ALLOWANCE		1,000	0	0
518	**1,500**	**525**	**2 000**		**EQUIPMENT**		**950**	**0**	**0**
0	1,000	350	2010	0000	-FURNITURE & FURNISHINGS		950	0	0
518	500	175	2020	0000	-OFFICE MACHINES		0	0	0
355,001	**437,077**	**366,734**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**443,800**	**0**	**0**
380	1,177	850	3010	0000	-OFFICE SUPPLIES		1,700	0	0
14,389	14,461	9,500	3040	0000	-OUTSIDE PRINTING		15,000	0	0
82,472	98,040	90,000	3050	0000	-FUEL FOR HEATING		107,000	0	0
421	0	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	0	0
963	981	900	3230	0000	-ROAD MATERIAL		1,000	0	0
3,667	4,902	3,912	3250	0000	-BUILDING MATERIALS		4,000	0	0
0	246	0	3260	0000	-SIGNS & MAPS		500	0	0
291	491	0	3310	0000	-CLOTHING & ACCESSORIES		500	0	0
0	0	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		500	0	0
0	500	100	3350	0000	-SAFETY SUPPLIES		500	0	0
37,511	58,824	47,000	3500	0000	-OTHER: UNCLASSIFIED		75,000	0	0
792	2,550	2,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,500	0	0
3,010	2,942	2,000	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		3,100	0	0
27,400	58,824	25,000	3650	0000	-REPAIRS: BUILDINGS		50,000	0	0
1,740	7,353	4,500	3770	0000	-ADVERTISING		7,000	0	0
173,138	176,472	176,472	3910	0000	-ITEMS FOR RESALE		164,000	0	0
8,826	9,314	4,500	3920	0000	-LAUNDRY & SANITATION		10,000	0	0
139,448	**173,500**	**160,190**	**4 000**		**CONTRACTUAL EXPENSES**		**118,700**	**0**	**5,000**
110,610	118,000	105,000	4020	0000	-LIGHT, POWER & WATER		118,000	0	0
72	350	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		100	0	0
72	150	90	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		100	0	0
0	0	0	4340	0000	-TRAVEL: OTHER		500	0	0
4,637	10,000	10,000	4980	GFW1	-SMITHTOWN HISTORICAL SOCIETY		0	0	0
4,957	25,000	25,000		HNQ1	-L I MARITIME MUSEUM		0	0	5,000
4,263	5,000	5,000		HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,000	5,000	5,000	4980 JCG1 -COMMERDINGER PRESERVATION SOCIETY	0	0	0
5,000	0	0	JCV1 -WARD MELVILLE HERITAGE ORGANIZATION ARCHIVE PROJE	0	0	0
4,838	0	0	JCW1 -BABYLON TOWN HISTORICAL SOCIETY	0	0	0
0	5,000	5,000	JFY1 -HALLOCKVILLE MUSEUM FARM	0	0	0
0	5,000	5,000	JFZ1 -JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVER	0	0	0
37,455	**0**	**0**	**176 - PKS - 7113 - PARKS MAINTENANCE & SECURITY**	**0**	**0**	**0**
37,455	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
37,455	0	0	3650 0000 -REPAIRS: BUILDINGS	0	0	0
348,274	**675,930**	**675,930**	**192 - PKS - 7510 - PARKS: HISTORIC SERVICES**	**514,169**	**1,693,674**	**1,517,746**
15,872	**11,000**	**11,000**	**1 000 PERSONAL SERVICES**	**16,000**	**667,950**	**667,950**
0	0	0	1060 0000 -LONGEVITY PAY	0	6,750	6,750
0	0	0	1100 0000 -PERMANENT SALARIES	0	618,956	618,956
0	0	0	1120 0000 -OVERTIME SALARIES	0	2,500	2,500
15,872	11,000	11,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE	16,000	38,744	38,744
0	0	0	1400 0000 -CLEANING ALLOWANCE	0	1,000	1,000
42,694	**50,000**	**50,000**	**2 000 EQUIPMENT**	**0**	**1,806**	**1,806**
0	0	0	2010 0000 -FURNITURE & FURNISHINGS	0	500	500
42,694	50,000	50,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	1,306	1,306
214,784	**512,930**	**512,930**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**261,000**	**643,585**	**502,657**
0	0	0	3010 0000 -OFFICE SUPPLIES	0	1,700	1,700
0	0	0	3040 0000 -OUTSIDE PRINTING	0	15,000	15,000
31,260	60,000	60,000	3050 0000 -FUEL FOR HEATING	41,000	148,000	108,000
0	0	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT	0	500	500
0	0	0	3230 0000 -ROAD MATERIAL	0	1,000	1,000
58,533	75,000	75,000	3250 0000 -BUILDING MATERIALS	60,000	64,000	42,428
0	0	0	3260 0000 -SIGNS & MAPS	0	500	500
0	0	0	3310 0000 -CLOTHING & ACCESSORIES	0	500	500
0	0	0	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES	0	500	500
0	0	0	3350 0000 -SAFETY SUPPLIES	0	500	500
58,949	75,000	75,000	3500 0000 -OTHER: UNCLASSIFIED	55,000	68,746	44,368
0	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS	0	3,500	3,500
0	0	0	3620 0000 -REPAIRS & MAINTENANCE COMMUNIC	0	3,100	3,100

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'			2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
66,042	302,930	302,930	3650	0000	-REPAIRS: BUILDINGS	105,000	155,039	100,061
0	0	0	3770	0000	-ADVERTISING	0	7,000	7,000
0	0	0	3910	0000	-ITEMS FOR RESALE	0	164,000	164,000
0	0	0	3920	0000	-LAUNDRY & SANITATION	0	10,000	10,000
74,924	**102,000**	**102,000**	**4 000**		**CONTRACTUAL EXPENSES**	**123,000**	**195,700**	**160,700**
0	0	0	4020	0000	-LIGHT, POWER & WATER	0	120,000	85,000
0	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	100	100
0	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	100	100
0	0	0	4340	0000	-TRAVEL: OTHER	0	500	500
74,924	102,000	102,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	123,000	75,000	75,000
0	**0**	**0**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**70,464**	**70,464**
0	0	0	8330	0000	-SOCIAL SECURITY	0	52,917	52,917
0	0	0	8335	0000	-MTA PAYROLL TAX	0	2,356	2,356
0	0	0	8380	0000	-BENEFIT FUND CONTRIBUTION	0	15,191	15,191
0	**0**	**0**	**9 000**		**INTERFUND TRANSFERS**	**114,169**	**114,169**	**114,169**
0	0	0	9550	0000	-TR TO FD 039 SELF HLTH INS	100,652	100,652	100,652
0	0	0	9810	0000	-TRANSFER TO SELF INS FD-INS CH	13,517	13,517	13,517
0	**0**	**0**	**192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS**			**0**	**0**	**189,000**
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**189,000**
0	0	0	4980	GFW1	-SMITHTOWN HISTORICAL SOCIETY	0	0	10,000
0	0	0		HLJ1	-CENTRAL ISLIP HIS. PRES SOC.	0	0	4,000
0	0	0		HNQ1	-L I MARITIME MUSEUM	0	0	75,000
0	0	0		HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	0	0	5,000
0	0	0		JCG1	-COMMERDINGER PRESERVATION SOCIETY	0	0	5,000
0	0	0		JFY1	-HALLOCKVILLE MUSEUM FARM	0	0	5,000
0	0	0		JFZ1	-JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVER	0	0	5,000
0	0	0		JHG1	-FARMINGVILLE HISTORICAL SOCIETY	0	0	10,000
0	0	0		JHH1	-SEATUCK ENVIRONMENTAL ASSOC.	0	0	5,000
0	0	0		JHI1	-THE MASTIC PENINSULA HISTORICAL SOCIETY	0	0	5,000
0	0	0		JHJ1	-YAPHANK HISTORICAL SOCIETY	0	0	5,000
0	0	0		JHK1	-HECKSCHER MUSEUM OF ART, HUNTINGTON	0	0	5,000
0	0	0		JHL1	-TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	0	0	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	4980	JHM1		-DEEPWELLS FARM HISTORICAL SOCIETY	0	0	5,000
0	0	0		JHN1		-KETCHUM INN FOUNDATION	0	0	5,000
0	0	0		JHO1		-WADING RIVER HISTORICAL SOCIETY	0	0	5,000
0	0	0		JHP1		-EAST HAMPTON HISTORICAL SOCIETY & MUSEUMS	0	0	5,000
0	0	0		JHQ1		-MONTAUK HISTORICAL SOCIETY	0	0	5,000
0	0	0		JHR1		-SAG HARBOR WHALING & HISTORICAL MUSEUM	0	0	5,000
0	0	0		JHS1		-BAYPORT HERITAGE ASSOCIATION	0	0	5,000
0	0	0		JHT1		-LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGE	0	0	5,000
2,390,763	**2,463,515**	**2,298,171**	**477 -**	**PKS**	**- 7114**	**- ORGANIC MAINTENANCE PROGRAM**	**2,065,074**	**1,840,535**	**1,840,535**
1,620,249	**1,652,615**	**1,572,171**	**1 000**	**PERSONAL SERVICES**			**1,258,199**	**1,186,985**	**1,186,985**
1,946	0	0	1020	0000		-TERMINAL VACATION PAY	0	0	0
9,700	12,300	11,250	1060	0000		-LONGEVITY PAY	2,100	7,600	7,600
1,148	0	1,476	1080	0000		-RETRO & VACATION PAY	0	0	0
1,460,616	1,480,315	1,483,580	1100	0000		-PERMANENT SALARIES	1,082,272	1,049,360	1,049,360
75,795	90,000	80,000	1120	0000		-OVERTIME SALARIES	90,000	80,000	80,000
59,562	55,000	40,000	1130	0000		-TEMPORARY SALARIES - NO FRINGE	73,802	40,000	40,000
3,300	5,000	5,904	1230	0000		-WORKMAN'S COMPENSATION - DISAB	2,500	2,500	2,500
0	0	-59,064	1380	0000		-DEFERRED PAY	0	0	0
6,750	7,500	6,750	1400	0000		-CLEANING ALLOWANCE	5,250	5,250	5,250
1,275	1,500	1,275	1470	0000		-TOOL ALLOWANCE	1,275	1,275	1,275
156	1,000	1,000	1620	0000		-OT - STRAIGHT TIME	1,000	1,000	1,000
261,529	**269,200**	**225,000**	**2 000**	**EQUIPMENT**			**260,600**	**200,250**	**200,250**
295	0	250	2020	0000		-OFFICE MACHINES	300	250	250
0	1,500	750	2040	0000		-TRUCKS, TRAILERS & JEEPS	0	0	0
1,430	3,700	2,000	2050	0000		-OTHER MOTORIZED EQUIPMENT	0	0	0
259,804	260,000	220,000	2110	0000		-AGRICULTURAL EQUIPMENT	260,300	200,000	200,000
0	4,000	2,000	2500	0000		-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
501,778	**533,600**	**493,400**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**538,875**	**446,400**	**446,400**
495	0	0	3120	0000		-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
218	0	0	3130	0000		-AUTO SUPPLIES	0	0	0
228	0	0	3140	0000		-BOATS & MARINE SUPPLIES	0	0	0
4,641	3,500	2,500	3190	0000		-TOOLS & IMPLEMENTS	500	400	400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
12,755	18,000	17,500	3200 0000 -GROUND EQUIPMENT SUPPLIES	20,000	15,000	15,000
331,459	375,000	350,000	3210 0000 -FARM & AGRICULTURAL SUPPLIES	375,000	320,000	320,000
29,371	29,500	25,000	3220 0000 -INSECTICIDES	30,000	28,000	28,000
9,928	9,700	9,700	3250 0000 -BUILDING MATERIALS	7,500	6,000	6,000
1,938	2,500	1,000	3260 0000 -SIGNS & MAPS	0	0	0
7,491	7,400	5,000	3310 0000 -CLOTHING & ACCESSORIES	5,625	4,000	4,000
343	2,000	1,200	3350 0000 -SAFETY SUPPLIES	1,500	1,000	1,000
2,438	4,000	1,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S	5,000	4,000	4,000
0	5,000	3,000	3500 0000 -OTHER: UNCLASSIFIED	3,750	3,000	3,000
16,872	17,000	17,000	3520 0000 -RENT: AUTOMOBILES	0	0	0
1,440	0	0	3530 0000 -RENT: HIGHWAY EQUIPMENT	0	0	0
82,161	60,000	60,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	90,000	65,000	65,000
7,208	**8,100**	**7,600**	**4 000 CONTRACTUAL EXPENSES**	**7,400**	**6,900**	**6,900**
6,708	7,300	7,000	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	6,800	6,500	6,500
500	800	600	4340 0000 -TRAVEL: OTHER	600	400	400
0	**0**	**0**	**477 - PKS - 7124 - WATER QUALITY ENVIRONMENTAL ENFORCE**	**576,191**	**562,437**	**562,437**
0	**0**	**0**	**1 000 PERSONAL SERVICES**	**535,391**	**532,137**	**532,137**
0	0	0	1060 0000 -LONGEVITY PAY	3,150	6,750	6,750
0	0	0	1100 0000 -PERMANENT SALARIES	504,887	504,887	504,887
0	0	0	1120 0000 -OVERTIME SALARIES	6,000	4,000	4,000
0	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE	19,854	15,000	15,000
0	0	0	1400 0000 -CLEANING ALLOWANCE	1,500	1,500	1,500
0	**0**	**0**	**2 000 EQUIPMENT**	**7,000**	**3,200**	**3,200**
0	0	0	2020 0000 -OFFICE MACHINES	500	200	200
0	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	6,500	3,000	3,000
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**33,100**	**26,650**	**26,650**
0	0	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT	500	200	200
0	0	0	3130 0000 -AUTO SUPPLIES	250	200	200
0	0	0	3140 0000 -BOATS & MARINE SUPPLIES	250	200	200
0	0	0	3190 0000 -TOOLS & IMPLEMENTS	2,000	1,500	1,500
0	0	0	3200 0000 -GROUND EQUIPMENT SUPPLIES	4,500	2,500	2,500
0	0	0	3250 0000 -BUILDING MATERIALS	2,500	1,500	1,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	3260	0000	-SIGNS & MAPS		2,500	1,500	1,500
0	0	0	3310	0000	-CLOTHING & ACCESSORIES		1,850	1,000	1,000
0	0	0	3350	0000	-SAFETY SUPPLIES		500	250	250
0	0	0	3500	0000	-OTHER: UNCLASSIFIED		1,250	800	800
0	0	0	3520	0000	-RENT: AUTOMOBILES		17,000	17,000	17,000
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**700**	**450**	**450**
0	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		500	300	300
0	0	0	4340	0000	-TRAVEL: OTHER		200	150	150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		219	219	213	213
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		184	184	166	166
01-7110-PARKS		169	169	164	164
1000-ADMINISTRATION		30	31	30	30
COMM OF PARKS, REC & CONS	39	1	1	1	1
DEP COMM PRKS, REC & CONS	31	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
CNTY PARKS SUPERINTENDENT	26	FROM 01-7125-1000	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
COMMUNITY RELATIONS DIR	25	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
SENIOR AUDITOR	24	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
ASST TO COMM (PARKS,REC&CONS)	23	1	1	1	1
AUDITOR	20	2	2	2	2
ACCOUNTANT	20	1	1	1	1
ADMINISTRATIVE AIDE	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	TO 16-1680-0600	1
GRANTS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	2	2	2	1 A(001)
RECREATION AIDE	08	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7110-PARKS (CONT)					
1100-CATHEDRAL PINES- PARK MAINTENANCE		23	23	23	23
PARK MAINTENANCE SUPVR	24	1	1	1	1
MAINTENANCE MECHANIC V	20	1	1	1	1
SIGN PAINTER II	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	5	5	5	5
CONSTRUCTION EQUIP OPER	16	2	2	2	2
SIGN PAINTER I	16	1	1	1	1
TREE TRIMMER I	16	2	2	2	2
MAINTENANCE MECHANIC III	15	4	4	4	4
MAINTENANCE MECHANIC II	12	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
LABORER	08	1	1	1	1
1150-CATHEDRAL PINES-PARK OPER & INTRY		2	2	2	2
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	FROM 01-7110-1900	1	1	1
LABORER	08	1	TO 01-7110-2000	TO 01-7110-2000	TO 01-7110-2000
1210-TIMBER POINT COUNTY CLUB G.C.		1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1220-WEST SAYVILLE COUNTY CLUB G.C.		9	5	6	6
AUTO MECHANIC IV	18	1	TO 01-7110-1225	TO 01-7110-1225	TO 01-7110-1225
AUTO MECHANIC III	16	1	TO 01-7110-1225	TO 01-7110-1225	TO 01-7110-1225
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	1	TO 01-7110-1225	TO 01-7110-1225	TO 01-7110-1225
CUSTODIAL WORKER II	11	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	3	3	3	3
LABORER	08	1	TO 01-7110-1400	1	1
1225-WEST SAYVILLE SHOP / WAREHOUSE		0	3	3	3
AUTO MECHANIC IV	18	FROM 01-7110-1220	1	1	1
AUTO MECHANIC III	16	FROM 01-7110-1220	1	1	1
LABOR CREW LEADER	14	FROM 01-7110-1220	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7110-PARKS (CONT)					
1230-INDIAN ISLAND COUNTY CLUB G.C.		2	2	2	2
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1300-SMITH POINT COUNTY PARK		8	7	7	7
GROUNDS MAINT SUPERVISOR	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	1	0 A(001)	0 A(001)
PARK SUPERVISOR I	15	FROM 01-7110-1400	0	1	1
LABOR CREW LEADER	14	2	2	2	2
LABOR CREW LEADER	14	1	TO 01-7110-1900	TO 01-7110-1900	TO 01-7110-1900
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
1400-MARINA'S		5	6	0	0
PARK SUPERVISOR II	19	1	1	TO 01-7110-1600	TO 01-7110-1600
PARK SUPERVISOR II	19	1	1	TO 01-7110-2100	TO 01-7110-2100
PARK SUPERVISOR I	15	1	1	0 A(001)	0 A(001)
PARK SUPERVISOR I	15	1	1	TO 01-7110-1300	TO 01-7110-1300
AUTO EQUIPMENT OPERATOR	10	1	1	TO 01-7110-1800	TO 01-7110-1800
LABORER	08	FROM 01-7110-1220	1	0	0
1500-MONTAUK COUNTY PARK		3	3	3	3
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1600-SEARS BELLOWS COUNTY PARK		6	5	5	5
PARK SUPERVISOR III	22	1	1	0 A(001)	0 A(001)
PARK SUPERVISOR II	19	FROM 01-7110-1400	0	1	1
PARK SUPERVISOR II	19	1	TO 01-7110-1900	TO 01-7110-1900	TO 01-7110-1900
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7110-PARKS (CONT)					
1700-CEDAR POINT COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
LABORER	08	1	1	1	1
1800-SOUTHAVEN COUNTY PARK		6	7	8	8
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	1	1	1
PARK SUPERVISOR I	15	FROM 01-7110-2200	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1400	0	1	1
LABORER	08	1	1	1	1
1900-BLYDENBURGH COUNTY PARK		6	6	6	6
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	FROM 01-7110-1600	1	1	1
PARK SUPERVISOR II	19	FROM 01-7110-2200	1	1	1
PARK SUPERVISOR II	19	1	TO 01-7110-2200	TO 01-7110-2200	TO 01-7110-2200
LABOR CREW LEADER	14	FROM 01-7110-1300	1	1	1
LABOR CREW LEADER	14	1	TO 01-7110-1150	TO 01-7110-1150	TO 01-7110-1150
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	1	1	1	1
LABORER	08	1	TO 01-7110-2300	TO 01-7110-2300	TO 01-7110-2300
2000-INDIAN ISLAND COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	TO 01-7125-1000	TO 01-7125-1000	TO 01-7125-1000
NEIGHBORHOOD AIDE	13	1	1	1	1
LABORER	08	3	3	3	3
LABORER	08	FROM 01-7110-1150	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7110-PARKS (CONT)					
2100-WEST HILLS COUNTY PARK		2	2	2	2
PARK SUPERVISOR II	19	FROM 01-7110-1400	0	1	1
PARK SUPERVISOR I	15	1	1	0 A(001)	0 A(001)
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
2200-RONKONKOMA PARK		4	3	3	3
PARK SUPERVISOR II	19	FROM 01-7110-1900	1	1	1
PARK SUPERVISOR II	19	1	TO 01-7110-1900	TO 01-7110-1900	TO 01-7110-1900
PARK SUPERVISOR I	15	1	TO 01-7110-1800	TO 01-7110-1800	TO 01-7110-1800
LABOR CREW LEADER	14	1	1	1	1
LABORER	08	1	1	1	1
2300-GARDNER PARK		0	1	1	1
LABORER	08	FROM 01-7110-1900	1	1	1
4000-RANGER OPERATIONS & RADIO ROOM		50	50	50	50
PARK POLICE OFFICER IV	27	2	2	2	2
PARK POLICE OFFICER III	24	1	1	1	1
PARK POLICE OFFICER II	21	6	6	6	6
PARK POLICE OFFICER I	19	38	38	38	38
RADIO OPERATOR	12	3	3	3	3
TOTAL COST OF POSITIONS			$8,719,645	$8,719,645	$8,719,645
PLUS SALARY ADJUSTMENT			192,872	192,872	192,872
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			644,828	806,416	806,416
LESS ABOLISHED POSITIONS			0	151,406-	183,436-
LESS TRANSFERS OUT			615,722-	823,516-	777,310-
LESS ESTIMATED TURNOVER SAVINGS			370,373-	505,595-	518,055-
OTHER ADJUSTMENTS			0+	11,584+	11,584+
NET APPROPRIATION			$8,571,250	$8,250,000	$8,251,716

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7125-ENVIRONMENTAL ENFORCEMENT		2	2	2	2
1000-ADMINISTRATION		2	2	2	2
CNTY PARKS SUPERINTENDENT	26	1	TO 01-7110-1000	TO 01-7110-1000	TO 01-7110-1000
PARK SUPERVISOR I	15	FROM 01-7110-2000	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 47-7114-0100	1	1	1
CLERK TYPIST	09	1	TO 47-7124-2200	TO 47-7124-2200	TO 47-7124-2200
TOTAL COST OF POSITIONS			$114,182	$114,182	$114,182
PLUS SALARY ADJUSTMENT			3,536	3,536	3,536
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			90,609	90,609	90,609
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			117,718-	117,718-	117,718-
LESS ESTIMATED TURNOVER SAVINGS			0	0	179-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$90,609	$90,609	$90,430

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-7510-HISTORIC SERVICES		13	13	0	0
0100-ADMINISTRATION		8	8	0	0
PARKS FOUNDATION DIRECTOR	30	1	1	0 A(001)	0 A(001)
DIRECTOR OF HISTORIC SVCS	25	1	1	TO 92-7510-0100	TO 92-7510-0100
ASST DIR OF HISTORIC SVCS	20	2	2	TO 92-7510-0100	TO 92-7510-0100
CONTRACTS EXAMINER	20	2	2	TO 92-7510-0100	TO 92-7510-0100
STOREKEEPER	13	1	1	TO 92-7510-0100	TO 92-7510-0100
SENIOR CLERK TYPIST	12	1	1	TO 92-7510-0100	TO 92-7510-0100
0200-HISTORICAL SERVICES		5	5	0	0
MAINTENANCE MECHANIC IV	18	1	1	TO 92-7510-0200	TO 92-7510-0200
HISTORIC RESTORATION CARPENTER	17	1	1	TO 92-7510-0200	TO 92-7510-0200
MAINTENANCE MECHANIC II	12	1	1	TO 92-7510-0200	TO 92-7510-0200
MAINTENANCE MECHANIC I	09	2	2	TO 92-7510-0200	TO 92-7510-0200
TOTAL COST OF POSITIONS			$697,434	$697,434	$697,434
PLUS SALARY ADJUSTMENT			16,811	16,811	16,811
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	95,289-	95,289-
LESS TRANSFERS OUT			0	618,956-	618,956-
LESS ESTIMATED TURNOVER SAVINGS			20,356-	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$693,889	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND HOTEL MOTEL TAX CULTURE & HISTORICAL
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		0	0	12	12
92-7510-HISTORIC SERVICES		0	0	12	12
0100-HISTORIC SERVICES ADMIN		0	0	7	7
DIRECTOR OF HISTORIC SVCS	25	FROM 01-7510-0100	0	1	1
ASST DIR OF HISTORIC SVCS	20	FROM 01-7510-0100	0	2	2
CONTRACTS EXAMINER	20	FROM 01-7510-0100	0	2	2
STOREKEEPER	13	FROM 01-7510-0100	0	1	1
SENIOR CLERK TYPIST	12	FROM 01-7510-0100	0	1	1
0200-HISTORICAL SERVICES		0	0	5	5
MAINTENANCE MECHANIC IV	18	FROM 01-7510-0200	0	1	1
HISTORIC RESTORATION CARPENTER	17	FROM 01-7510-0200	0	1	1
MAINTENANCE MECHANIC II	12	FROM 01-7510-0200	0	1	1
MAINTENANCE MECHANIC I	09	FROM 01-7510-0200	0	2	2
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	618,956	618,956
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$618,956	$618,956

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		35	35	35	35
47-7114-ORGANIC MAINTENANCE PROGRAM		35	25	25	25
0100-TIMBER POINT GOLF		12	11	11	11
GROUNDS SUPERINTENDENT	25	1	1	1	1
PARK SUPERVISOR II	19	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-7125-1000	TO 01-7125-1000	TO 01-7125-1000
ACCOUNT CLERK/TYPIST	11	1	TO 47-7124-2200	TO 47-7124-2200	TO 47-7124-2200
AUTO EQUIPMENT OPERATOR	10	4	4	4	4
AUTO EQUIPMENT OPERATOR	10	1	TO 47-7114-0200	TO 47-7114-0200	TO 47-7114-0200
LABORER	08	1	1	1	1
LABORER	08	FROM 47-7114-0200	2	2	2
LABORER	08	FROM 47-7114-0400	1	1	1
0200-WEST SAYVILLE GOLF		6	5	5	5
PARK SUPERVISOR II	19	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	FROM 47-7114-0400	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 47-7114-0100	1	1	1
LABORER	08	2	TO 47-7114-0100	TO 47-7114-0100	TO 47-7114-0100
LABORER	08	1	TO 47-7114-0300	TO 47-7114-0300	TO 47-7114-0300
0300-INDIAN ISLAND GOLF		7	7	7	7
PARK SUPERVISOR II	19	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
PARK SUPERVISOR I	15	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
AUTO EQUIPMENT OPERATOR	10	3	3	3	3
LABORER	08	FROM 47-7114-0200	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
47-7114-ORGANIC MAINTENANCE PROGRAM (CONT)					
0400-ENVIRONMENTAL STEWARDSHIP		10	2	2	2
PRIN ENVIRONMENTAL ANAL	29	1	TO 47-7124-2200	TO 47-7124-2200	TO 47-7124-2200
ENVIRONMENTAL ANALYST	19	1	TO 47-7124-2200	TO 47-7124-2200	TO 47-7124-2200
SENIOR NEIGHBORHOOD AIDE	17	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
LABOR CREW LEADER	14	2	2	2	2
LABOR CREW LEADER	14	1	TO 47-7114-0200	TO 47-7114-0200	TO 47-7114-0200
LABOR CREW LEADER	14	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
ENVIRONMENTAL ASSISTANT	14	1	TO 47-7124-2200	TO 47-7124-2200	TO 47-7124-2200
ASSISTANT LABOR CREW LEADER	11	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
LABORER	08	1	TO 47-7114-0100	TO 47-7114-0100	TO 47-7114-0100
TOTAL COST OF POSITIONS			$1,545,980	$1,545,980	$1,545,980
PLUS SALARY ADJUSTMENT			43,176	43,176	43,176
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			238,238	238,238	238,238
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			745,122-	745,122-	745,122-
LESS ESTIMATED TURNOVER SAVINGS			0	32,912-	32,912-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,082,272	$1,049,360	$1,049,360

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
47-7124-WATER QUALITY ENVIRONMENTAL ENFORCEMEN		0	10	10	10
0400-ENVIRONMENTAL STEWAROSHIP		0	5	5	5
PARK SUPERVISOR II	19	FROM 47-7114-0100	1	1	1
SENIOR NEIGHBORHOOD AIOE	17	FROM 47-7114-0400	1	1	1
LABOR CREW LEADER	14	FROM 47-7114-0400	1	1	1
ASSISTANT LABOR CREW LEAOER	11	FROM 47-7114-0300	1	1	1
ASSISTANT LABOR CREW LEAOER	11	FROM 47-7114-0400	1	1	1
2200-ENVIRONMENTAL UNIT		0	5	5	5
PRIN ENVIRONMENTAL ANAL	29	FROM 47-7114-0400	1	1	1
ENVIRONMENTAL ANALYST	19	FROM 47-7114-0400	1	1	1
ENVIRONMENTAL ASSISTANT	14	FROM 47-7114-0400	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 47-7114-0100	1	1	1
CLERK TYPIST	09	FROM 01-7125-1000	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			504,887	504,887	504,887
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$504,887	$504,887	$504,887

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PARKS

Reclassifications

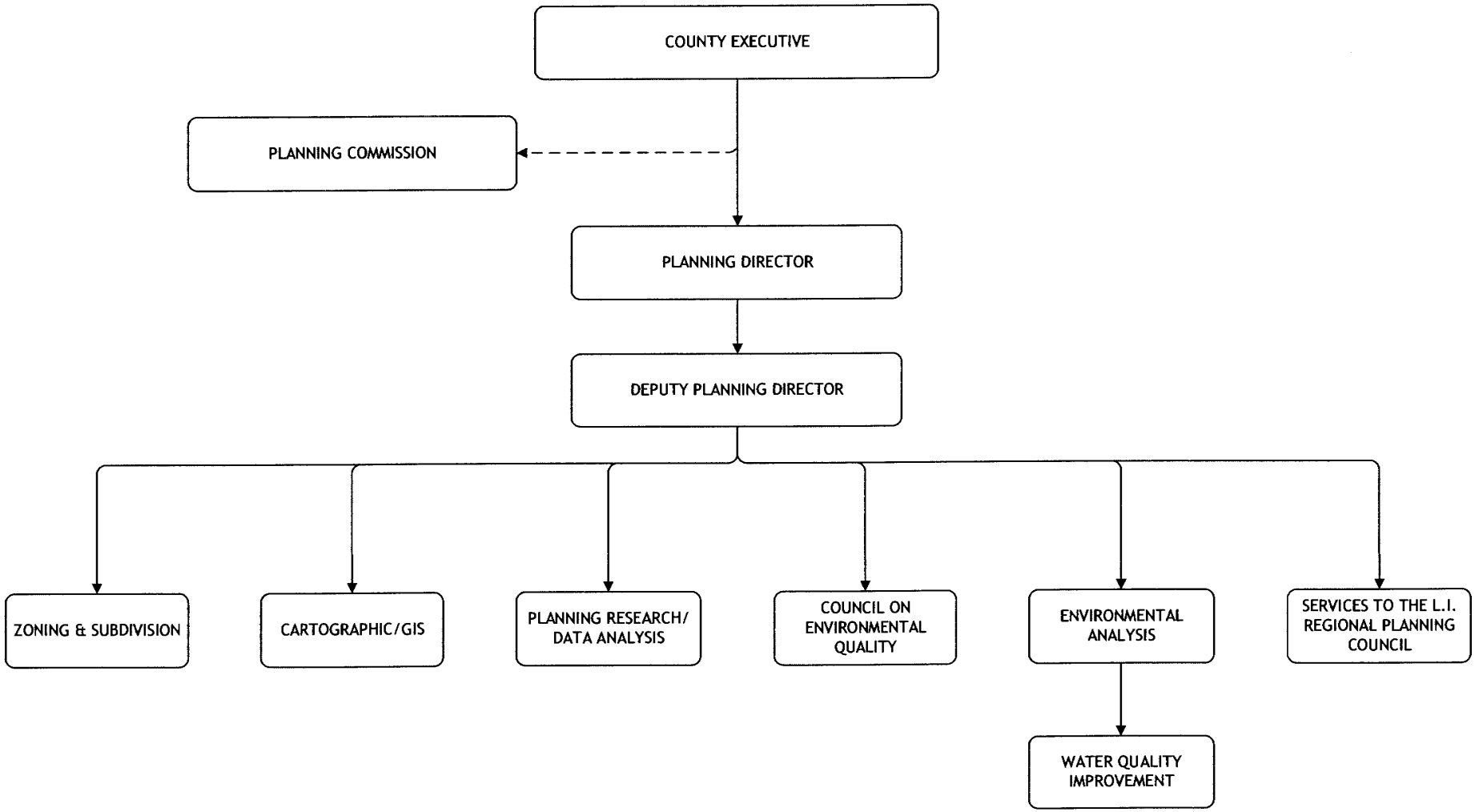
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-78	PKS	01-7510-0200-0006	Maintenance Mechanic III	01-7510-0200-0002	Maintenance Mechanic IV
R-111	PKS	01-7510-0200-0010	Maintenance Mechanic I	01-7510-0200-0005	Maintenance Mechanic III

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-10	PKS	01-7110-2000-0250	Labor Crew Leader		Laborer

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PLANNING



PLANNING

Departmental Mission

The mission of the Planning Department is to provide county government with professional planning services to assist in the development of policies and programs that foster appropriate growth and development in a manner that ensures protection of natural resources and environments. The Department works cooperatively with the ten (10) towns and thirty-two (32) village governments in accomplishing this mission.

Department Description

The Planning Department has the following responsibilities:

- Services to Statutory Boards - continues to provide services to the Agricultural and Farmland Protection Board, the Suffolk County Planning Commission, the Council of Environmental Quality, the Farmland Committee, Environmental Trust Review Board (ETRB), as well as many committees as directed by the County Executive and the Legislature.
- Natural Resources and Land Protection - is responsible for all of the planning functions associated with the County's Open Space protection program including those associated with protection of drinking water.
- Farmland Protection - is administered through the Department of Planning. The department provides services to identify farms for consideration by the Farmland Committee, seeks grants for the Purchase of Development Rights (PDR), and administers the Agricultural District program. It is also responsible for post-closing oversight of PDR properties in terms of applications that are presented to the Farmland Committee.
- Marine and Coastal Resources - is engaged in several significant projects that affect the marine and coastal environment of Suffolk County including the South Shore Estuary and the Peconic Bay System.
- Long Island Regional Planning Council (LIRPC) - provides direct staff services and certain part-time regional planning services relating to demographic and economic data collection and analysis.
- Regional Planning - participates in several regional studies including the Long Island 2035 Plan. It also maintains an extensive database of information involving development and inventories of hotel and office space, an important reference tool for business and public agencies.

PLANNING

- Affordable Housing - works closely with the Department of Economic Development and Workforce Housing to plan and develop affordable housing. Specific services are provided in site selection and analysis.
- Services to Municipalities - provides a wide range of services to the towns and villages within the county on a regular basis. This includes technical assistance, research, planning services, and consultation.
- Training - manages the Suffolk County Planning Federation, an organization whose purpose is to provide training in the Planning, Zoning, and Environmental fields to both county and local board members.
- Economic Development - is assisting with the review of a Request for Proposals (RFP) for the development of potentially surplus land at the Yaphank County Center. Possible uses could include a sports arena, commercial recreation, and workforce housing.
- Mapping and GIS Services - is a leading mapping provider in county government. A significant activity is an update to the county's land use map, an important planning tool for many studies conducted by the towns, villages, and county.
- Research and Planning - provides statistical analysis and data collection services and to both public and private entities.

Activities and Accomplishments

1. Continued development of the Suffolk County Aquaculture Leasing program for the Peconic Estuary. The project is funded under the Suffolk County Water Protection Fund and involves complex technical tasks that must be completed before the program can be fully implemented. It is expected that the program will be adopted in 2009.
2. Commenced the Robinson Duck Farm County Park Habitat Restoration Feasibility Study, in cooperation with the Department of Parks, Recreation & Conservation. Responses to the Request for Proposals (RFP) have been received and are being reviewed.
3. Worked on completing the expansion of the Agricultural District Program through the annual open enrollment period. Agricultural districts provide property tax benefits to farmers as well as certain land use and operational protections. They are an integral part of the county's Farmland Protection Program and incorporate over 18,000 acres of farmland.
4. Facilitated the receipt of $1,700,000 in farmland protection grant funding from the State government for the purchase of farmland.

PLANNING

5. Administered the Suffolk County Planning Federation, an organization with the purpose of providing training in the planning, zoning and environmental field to both county and local board members. The Federation held a very well attended training event this past year with participation by more than 150 interested local board members and citizens. The training opportunities of the Planning Federation are particularly important to those municipalities that require continuing education for their planners and zoning board members.

6. *Services to the Long Island Regional Planning Council* - The department provides extensive services to the LIRPC including direct staff contributions as well as ongoing technical assistance. Some of the shared activities are as follows:

   - School Children Tax Impact Study - The department provided support to the staff of the Council in the preparation of a study of the tax impact of multiple family developments on school districts. The study is expected to be completed in the spring of 2009.
   - Census Boundary Review - The department conducted a review of all of the census boundaries in the county and submitted corrections to the Census Bureau.
   - Long Island 2035 - The department provided extensive staff support to the Regional Council's effort to lay the groundwork for a regional comprehensive plan. This phase of the project consists of data collection and the creation of a model that will be used in later phases to test development scenarios.
   - Long Island Sustainability Plan - The department provided extensive professional assistance in the process to obtain a consultant to develop a bi-county plan on the future of the region. Assistance included the review of the seven proposals submitted, attendance at lengthy meetings including interviews with bidders and extensive background research. The project is expected to commence in 2009.
   - Ongoing Professional Assistance - The department continued to provide professional services to the Regional Council including the full-time services of a chief planner and the part-time services of a principal planner along with clerical support. The department also provided monthly updates to the Council regarding projects of regional significance.

7. Continued update of an extensive atlas of maps of the county which is now posted on the department's web site and contains extensive information including municipal and special district boundaries, environmental features, and public facilities.

PLANNING

8. Provided data tabulation and analysis including: tabulated the 2009 American Community Survey data; tracked economic indicators such as the Consumer Price Index, Building Permits, Unemployment, and Labor Force; assisted the New York Metropolitan Transportation Council (NYMTC) and Long Island Power Authority (LIPA) with population projections and estimates.

9. Continued update of the *Demographic, Economic, and Development Trends* report which provides statistical and trend information about the county. Further, continued to track Long Island housing market data including existing, new, and proposed housing complexes, sales, and price data. Updating is also associated with the County's Official Statement.

10. Reviewed over 2,000 resolutions, as a service to the Council on Environmental Quality (CEQ) for State Environmental Quality Review Act (SEQRA) compliance.

11. Identified potential open space acquisitions; reviewed, mapped and evaluated them according to various sets of criteria; prepared introductory resolutions authorizing planning steps and/or acquisition of open space; and presented findings to several standing committees with mandated responsibilities in the county's open space planning and acquisition process, including the Environment, Planning and Agriculture Legislative Committee, Suffolk County Parks Trustees, CEQ and Environmental Trust Review Board.

12. Under an agreement with the Department of Health Services, work is being conducted on the Suffolk County Comprehensive Water Resources Management Plan. The Report - *2007 Existing Land Use Inventory - Western Suffolk County* - was published and placed on the department website, along with parcel-specific land use maps. The methodology for calculating historical land use and population trends for the contributing areas of 30 impacted public water supply wells was established. Draft maps showing aerial photos and interpreted land use for the well contributing areas were prepared that reflect conditions in 1930, 1947, 1977/78 and 2006.

13. Administered the Farmland Protection Program which includes planning for the purchase of development rights on active farmland as well as the review of all applications for development on county-owned farmland. The department has also completed a modernization of the administrative procedures of the program including improved record keeping and Farmland Committee resolution formatting. In addition, the department completed the development of guidelines for the placement of greenhouses on land to which the County owns development rights. These guidelines have been adopted by the County Farmland Committee.

PLANNING

14. Started the Mud Creek Watershed Aquatic Ecosystem Restoration Feasibility Study. The goal of the Mud Creek Watershed Section 206 Aquatic Ecosystem Restoration Project is to restore wetland and stream habitats that were extensively degraded by the operation of a former duck farm located on a 35-acre site in East Patchogue that is now Suffolk County parkland. When completed, the project could restore up to 1,870 linear feet of the eastern branch of Mud Creek, approximately 7 acres of freshwater wetlands, and up to approximately 10 acres of upland habitat on the former duck farm property.

15. Managed the Transfer of Development Rights program as the designated agency for the collection and distribution of wastewater credits that are generated from certain land acquisitions. The department is also involved in the review of applications to utilize the credits for affordable workforce housing developments.

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $2,253,159 for the Planning Department for the fiscal year 2010. Major recommendations are as follows:

1. Funding for the Long Island Regional Planning Council is recommended at a level that matches that of Nassau County.
2. Funding (001-8020-4560) to cover the costs associated with conducting required public meetings and workshops that produce data needed for the Suffolk County Comprehensive Plan has been included in the budget.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,327,481	**2,362,867**	**2,165,101**	**Planning**	**GRAND TOTAL**	**2,437,720**	**2,253,159**	**2,222,605**
2,104,875	**1,811,793**	**1,637,106**	**001 - PLN - 8020 - PLANNING**		**1,882,571**	**1,705,734**	**1,676,173**
2,040,690	**1,679,564**	**1,562,470**	**1 000 PERSONAL SERVICES**		**1,751,254**	**1,611,723**	**1,608,570**
91,213	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
49,837	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
27,300	21,100	19,700	1060 0000	-LONGEVITY PAY	19,700	19,700	19,700
11,013	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
1,771,327	1,658,464	1,608,710	1100 0000	-PERMANENT SALARIES	1,731,554	1,592,023	1,588,870
90,000	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-65,940	1380 0000	-DEFERRED PAY	0	0	0
0	**5,000**	**3,750**	**2 000 EQUIPMENT**		**4,900**	**2,000**	**2,000**
0	5,000	3,750	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	4,900	2,000	2,000
27,238	**57,329**	**32,446**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**42,555**	**33,571**	**29,201**
7,929	7,844	6,275	3010 0000	-OFFICE SUPPLIES	7,687	7,250	6,276
0	280	210	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	274	210	210
0	699	250	3040 0000	-OUTSIDE PRINTING	685	600	370
985	2,451	1,200	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	2,402	2,000	1,473
475	466	373	3080 0000	-RESEARCH & LAW BOOKS	457	373	373
4,430	7,353	1,000	3500 0000	-OTHER: UNCLASSIFIED	7,206	5,000	2,361
13,320	34,314	20,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	20,000	15,000	15,000
99	3,922	3,138	3770 0000	-ADVERTISING	3,844	3,138	3,138
36,947	**69,900**	**38,440**	**4 000 CONTRACTUAL EXPENSES**		**83,862**	**58,440**	**36,402**
214	1,500	900	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,470	1,200	1,200
0	400	240	4340 0000	-TRAVEL: OTHER	392	240	240
31,610	68,000	37,300	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	82,000	57,000	34,962
5,122	0	0	4980 HEQ1	-PLANNING FEDERATION	0	0	0
0	**300,000**	**285,000**	**001 - PLN - 8025 - L I REGIONAL PLANNING BOARD**		**294,000**	**285,000**	**285,000**
0	**300,000**	**285,000**	**4 000 CONTRACTUAL EXPENSES**		**294,000**	**285,000**	**285,000**
0	300,000	285,000	4770 0000	-SPECIAL SERVICES	294,000	285,000	285,000
159,127	**162,126**	**154,155**	**001 - PLN - 8030 - PLANNING: ENVR QUALITY COUNCIL**		**162,949**	**164,225**	**163,232**
151,442	**153,547**	**147,796**	**1 000 PERSONAL SERVICES**		**154,543**	**154,543**	**154,242**
2,400	2,400	2,400	1060 0000	-LONGEVITY PAY	2,400	2,400	2,400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
149,042	151,147	151,206	1100	0000	-PERMANENT SALARIES		152,143	152,143	151,842
0	0	-5,810	1380	0000	-DEFERRED PAY		0	0	0
3,242	**3,779**	**2,494**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,610**	**3,362**	**2,670**
1,959	1,961	1,569	3010	0000	-OFFICE SUPPLIES		1,922	1,922	1,570
0	99	50	3040	0000	-OUTSIDE PRINTING		95	79	61
32	197	75	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		193	158	105
0	148	100	3080	0000	-RESEARCH & LAW BOOKS		140	118	101
1,251	981	500	3500	0000	-OTHER: UNCLASSIFIED		960	785	598
0	393	200	3610	0000	-REPAIRS: OFFICE EQUIPMENT		300	300	235
4,443	**4,800**	**3,865**	**4 000**		**CONTRACTUAL EXPENSES**		**4,796**	**6,320**	**6,320**
0	200	75	4340	0000	-TRAVEL: OTHER		196	120	120
4,443	4,600	3,790	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		4,600	6,200	6,200
14,921	**0**	**0**	**176 - PLN - 1422 - SECT 125(0) LAND ACQUISITION 1**				**0**	**0**	**0**
14,921	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,359	0	0	4770	GBU4	-TOWN OF HUNTINGTON		0	0	0
1,200	0	0		GBV1	-TOWN OF RIVERHEAD		0	0	0
12,362	0	0		GBX1	-TOWN OF SOUTHAMPTON		0	0	0
48,558	**88,948**	**88,840**	**477 - PLN - 8038 - WATER QUALITY IMPROVEMENT**				**98,200**	**98,200**	**98,200**
45,193	**77,598**	**77,990**	**1 000**		**PERSONAL SERVICES**		**86,850**	**86,850**	**86,850**
45,193	77,598	81,268	1100	0000	-PERMANENT SALARIES		86,850	86,850	86,850
0	0	-3,278	1380	0000	-DEFERRED PAY		0	0	0
2,666	**3,100**	**2,600**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,100**	**3,100**	**3,100**
949	1,000	500	3010	0000	-OFFICE SUPPLIES		1,000	1,000	1,000
123	200	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		200	200	200
0	150	150	3080	0000	-RESEARCH & LAW BOOKS		150	150	150
1,490	1,500	1,500	3500	0000	-OTHER: UNCLASSIFIED		1,500	1,500	1,500
104	250	250	3610	0000	-REPAIRS: OFFICE EQUIPMENT		250	250	250
699	**8,250**	**8,250**	**4 000**		**CONTRACTUAL EXPENSES**		**8,250**	**8,250**	**8,250**
0	250	250	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		250	250	250
320	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	500	500
379	7,500	7,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		7,500	7,500	7,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		28	28	28	28
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		26	26	26	26
01-8020-PLANNING		24	24	24	24
0100-ADMINISTRATION		5	4	4	4
PLANNING DIRECTOR	40	1	1	1	1
DEPUTY PLANNING DIRECTOR	36	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-8020-0300	TO 01-8020-0300	TO 01-8020-0300
0200-CARTOGRAPHIC/ G.I.S.		4	4	4	4
CARTOGRAPHER (PLANNING)	30	1	1	1	1
ASST CARTOGRAPHER (PLANNING)	24	1	1	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
LAND MANAGEMENT SPCLST I	13	1	1	1	1
0300-ZONING AND SUBDIVISION		4	4	4	4
CHIEF PLANNER	33	1	1	1	1
SENIOR PLANNER	24	1	1	1	1
PLANNER	21	1	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-8020-0100	1	1	1
CLERK TYPIST	09	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
0400-GENERAL PLANNING & LAND USE		6	7	7	7
PRINCIPAL PLANNER	28	2	2	2	2
PLANNER	21	1	1	1	1
ASSISTANT ECONOMIST	21	1	1	1	1
PLANNING AIDE	17	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
CLERK TYPIST	09	FROM 01-8020-0300	1	1	1
0600-ENVIRONMENTAL ANALYSIS		3	3	3	3
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
SENIOR PLANNER	24	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8020-PLANNING (CONT)					
0900-SUPPORT: LI REGIONAL PLANNING BOARD		2	2	2	2
EXEC DIR LI REGIONAL PLNNG BRD	38	1	1	1	1
CHIEF PLANNER	33	1	1	1	1
TOTAL COST OF POSITIONS			$1,843,639	$1,843,639	$1,843,639
PLUS SALARY ADJUSTMENT			31,930	31,930	31,930
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			74,967	74,967	74,967
LESS ABOLISHED POSITIONS			0 -	0 -	0 -
LESS TRANSFERS OUT			74,967 -	74,967 -	74,967 -
LESS ESTIMATED TURNOVER SAVINGS			144,015 -	288,535 -	291,688 -
OTHER ADJUSTMENTS			0 +	4,989 +	4,989 +
NET APPROPRIATIONS			$1,731,554	$1,592,023	$1,588,870

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-8030-ENVIRONMENTAL QUALITY COUNCIL		2	2	2	2
1000-ENVIRONMENTAL QUALITY COUNCIL		2	2	2	2
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$151,151	$151,151	$151,151
PLUS SALARY ADJUSTMENT			992	992	992
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	301-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$152,143	$152,143	$151,842

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PLANNING
FUND WATER PROTECTION FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		2	2	2	2
47-8038-WATER QUALITY IMPROVEMENT		2	2	2	2
0100-WATER QUALITY IMPROVEMENT		2	2	2	2
ENVIRONMENTAL PLANNER	21	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$81,362	$81,362	$81,362
PLUS SALARY ADJUSTMENT			5,488	5,488	5,488
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$86,850	$86,850	$86,850

FORM: IFS321

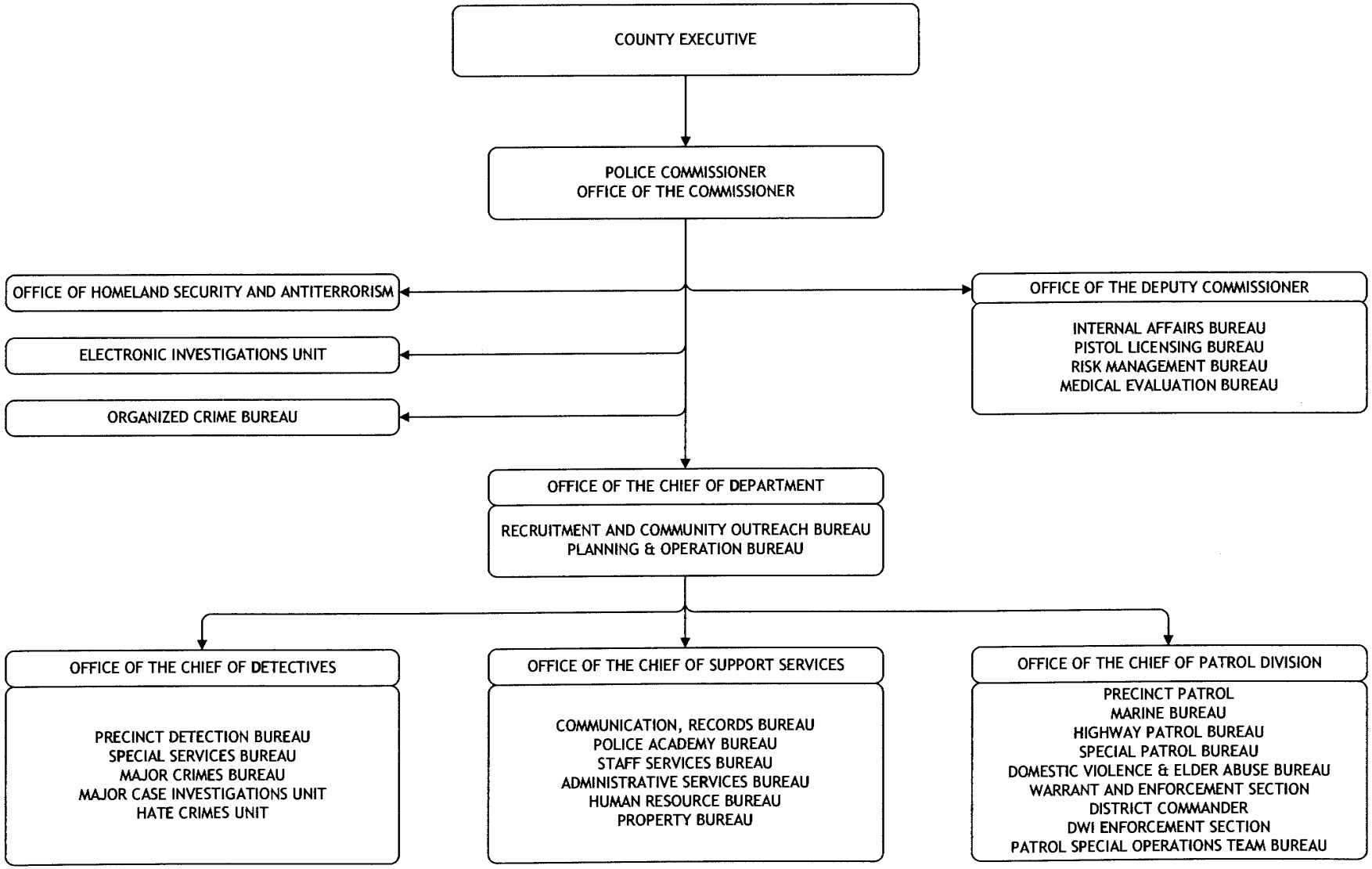
PLANNING

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-74	PLN	01-8020-0300-0360	Principal Clerk		Clerk Typist
R-75	PLN	01-8020-0400-0525	Principal Research Analyst		Research Technician

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: POLICE



POLICE

Departmental Mission

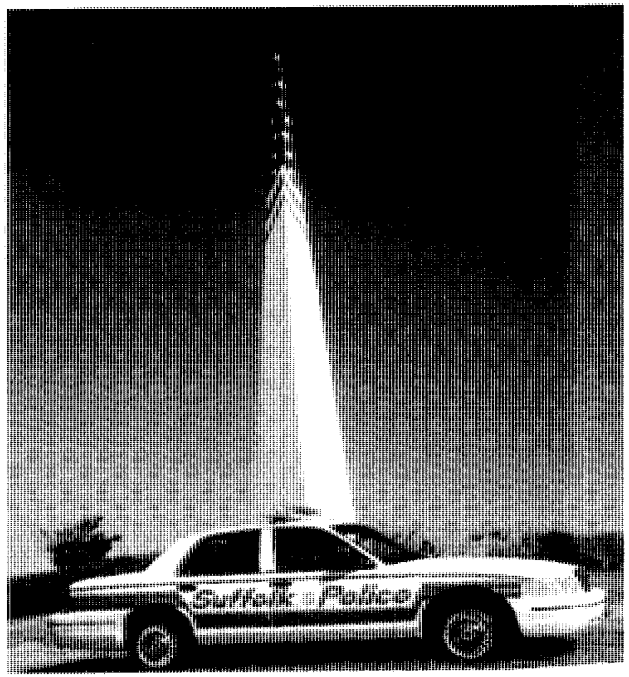
The Suffolk County Police Department works to preserve the public peace, prevent crime, detect and arrest offenders, protect the rights of persons and property, and enforce all laws and ordinances applicable to the county.

Department Description

The Police Department, which is a New York State Accredited Agency, provides the following two (2) levels of service to the residents of Suffolk County:

- Headquarters: Provides county-wide comprehensive and specialized services to all law enforcement agencies within the county. Included within headquarters are the Detective Division and Support Services.

- Police District: Provides full police services to the unincorporated areas within the towns of Babylon, Brookhaven, Huntington, Islip, and Smithtown. The district is funded by a separate property tax levied only upon the residents of the district.



POLICE

Activities and Accomplishments

1. **Received four National Association of Counties (NACo) Achievement Awards for the following:**

   - *Bio-Awareness Training Program* - Recognizing that first responders would need to play a critical role in the county's reaction to a biological outbreak or attack, the Police Department, working with Louisiana State University which is part of the US Department of Homeland Security's training consortium, developed a "Train the Trainer" course which will allow local first responders to in turn train their peers. During three days, the local program trained more than 150 first responders.
   - *Mental Health Initiative* - This initiative developed a multi-pronged approach to provide mental health crisis training to officers, seeking to divert persons who commit offenses related to their mental illness into appropriate psychiatric care, as opposed to arrest. This program has also reduced wait time at local hospitals freeing officers to more efficiently utilize their time. It has been estimated that over 22,000 man hours, at a value of $1.2 million has been redirected.
   - *Medical Crisis Action Team (MEDCAT).* In 2008, the Police Department developed the Medical Crisis Action Team (MEDCAT), a unit of 15 officers with specialized, advanced life-saving training and assisted by a team of four volunteer Critical Incident Police Surgeons. The MEDCAT team is able to provide enhanced medical response in strategic locations where emergency medical services or transport to medical care may be lengthy or difficult (such as beaches, industrial parks).
   - *Recruitment and Community Outreach.* The Recruitment and Community Outreach program utilized a comprehensive approach in working with minority community leaders, clergy, educators and military personnel to encourage careers in law enforcement to minority teens. The Police department tries to encourage ethnic minorities to take the police civil service exam and to increase the percentage of ethnic minorities scoring in the top three tiers of the exam.

POLICE

2. Donated 660 decommissioned personal body armor vests to a U.S. Army Command in Afghanistan, for use in reinforcing military craft. Although the body armor vests have exceeded the manufacturer-recommended lifespan for use as personal police protection, they still maintain properties that make them suitable for lining the floors, doors and windows of military vehicles and aircraft for an added layer of protection.

3. Created a Gang Suppression Team program that will feature interaction among the police department, the Suffolk Youth Bureau, community agencies and area schools, as well as other organizations. Goals will include providing programs and services, as well as education, which will lead youngsters to steer away from gang participation. Approximately 20 officers currently working out of Suffolk's police precincts have been placed together into a single unit to share intelligence focus on 'hot spots' where gang violence is prevalent. The District Attorney's office provides additional special training in constitutional law and tactics for addressing gang activity to members of the special unit.

4. Secured $99,000 in federal pass-through monies from the 2006 Edward Byrne Memorial Formula Grant Program to continue a program to deter gang-related crime in the Police Department's First Precinct--largely within the Town of Babylon. The First Precinct was specifically targeted for this action due to its high number of gang arrests relative to the rest of Suffolk. In 2007, approximately 22.5 percent of all gang arrests by the department were made in the First Precinct. Drugs, prostitution, juvenile crime and gun violence are all associated with gangs in the precinct.

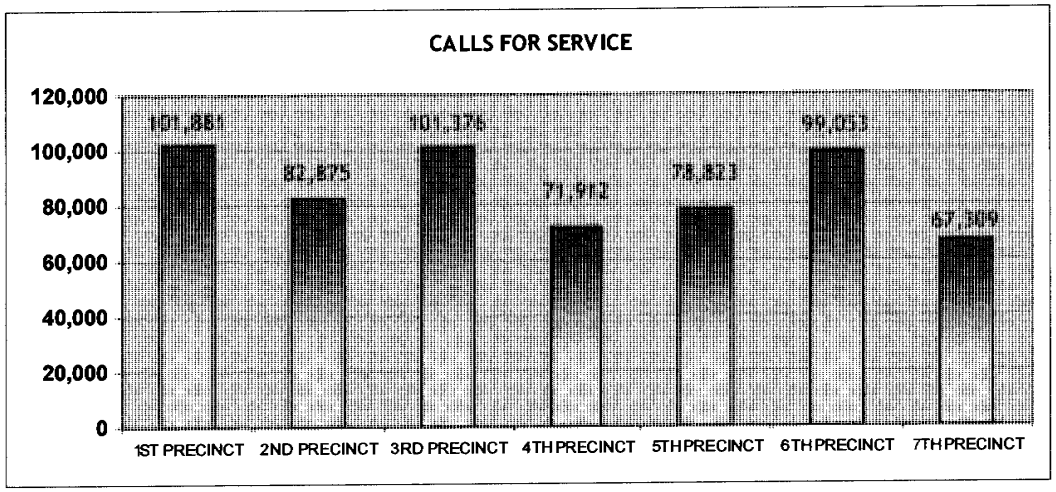
5. Implemented a "Silver Alert System", that will provide vital information about missing senior citizens and other individuals, in an effort to expedite the search and safe recovery of these individuals. Individuals whose information is included in the database will receive a unique identification bracelet that could prove crucial in these unexpected situations. Suffolk has joined a number of municipalities across the country in developing the system, which is similar in nature to the Amber Alert System that allows local law enforcement to share information with an array of media outlets.

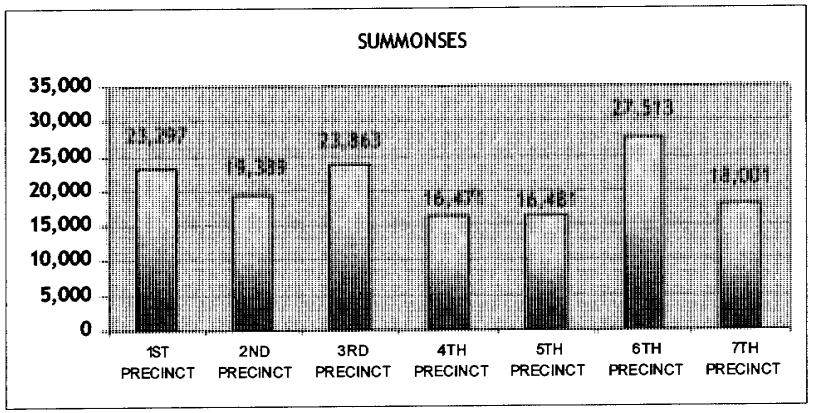
6. Worked with local communities and not-for-profit agencies to visit homeless spots during the winter and other severe weather occasions to ensure that nobody was without shelter.

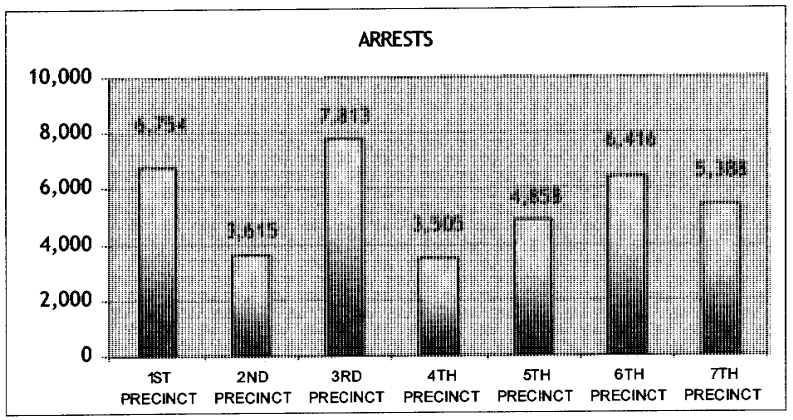
7. Continued civilianization efforts of non-police functions which were being performed by sworn officers thus allowing the county to increase patrol manpower, reduce overtime expenses, and reduce the size of future police classes.

POLICE

8. Suffolk County has seven fully-operational police precincts serving the residents of the Police District. A snapshot of 2008 workload is shown below:







POLICE

9. Trained all personnel in the new Arrest Processing System. The new on line system allows for direct input of arrests into the Arrest System resulting in less paperwork and decreasing processing time for arrests. This has resulted in decreasing overtime for arrests made at or near the end of tours and allowed on duty officers to return to street patrol in a timelier manner.

10. Instituted an updated civil disorder control strategy for our Crisis Action Team. The nationally recognized MCATI (Managing Civil Actions in Threat Incidents) training program incorporates the newest techniques in crowd control and disorder management. The Suffolk County Police Department and New York Police Department are the only departments in the country that are permitted to self deliver this training curriculum.

11. Worked with the not-for-profit Business Network Emergency Resources (BNET) organization to develop a continuity plan for the county's business community. Known as the Corporate Emergency Access System (CEAS), this joint public- and private-sector program establishes a process enabling key employees at area businesses to more readily re-enter cordoned-off areas—with approval from local law enforcement officials—following an emergency.

12. Crime Stoppers Section expanded distribution of Fugitive Finder Magazine, focused on crime reduction topics, including strategies to obtain more crime tips from the public via the internet, phone, and reducing the "anti-snitch" atmosphere in schools.

2010 Executive Recommendations

I am proposing a budget of $399,027,182 for the Police Department for the fiscal year 2010. Major recommendations are as follows:

1. Provides an additional $500,000 for the Police Revenue Sharing in keeping my commitment to the County's villages and towns. This increase, coupled with those of the past four years, more than doubles the contribution from $3,088,343 in 2005 to $6,588,343 in 2010.

2. Includes operating program components and savings that are associated with the new capital program installing new mobile data computers in police patrol vehicles. This project will computerize motor vehicle accident records, field reports, and traffic violations for all patrol vehicles.

POLICE

3. Abolishes 376 vacant unfunded positions and 60 filled positions within the Police Department. If the rank and file of the Police Benevolent Association approves the tentative union agreement, which will save the County approximately $12 million, I will provide a budget amendment to restore these positions and make the related cost saving reductions to keep the budget in balance.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
427,839,576	429,199,237	416,049,518	Police	GRAND TOTAL	412,235,034	399,027,182	417,655,158
70,577,652	72,519,160	67,034,249	001 - POL - 3120 - POLICE: GENERAL ADMINISTRATION		69,869,740	67,605,957	68,077,225
66,932,963	68,297,295	63,237,960	1 000 PERSONAL SERVICES		65,095,392	63,317,244	63,965,284
965,144	862,128	879,684	1020 0000 -TERMINAL VACATION PAY		712,257	928,125	928,125
2,611,349	2,709,068	2,541,312	1030 0000 -NIGHT DIFFERENTIAL		2,565,116	2,519,271	2,519,271
2,370,499	2,449,596	2,345,339	1040 0000 -HOLIDAY PAY		2,365,063	2,345,339	2,345,339
2,298,560	2,273,600	2,306,068	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		1,847,300	2,355,093	2,355,093
2,741,320	2,687,950	2,742,280	1060 0000 -LONGEVITY PAY		2,662,850	2,713,175	2,713,175
2,100	2,100	1,800	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		1,800	1,800	1,800
41,434	36,085	36,085	1080 0000 -RETRO & VACATION PAY		39,121	39,121	39,121
0	3,768	3,768	1090 0000 -EXTENDED TOURS		3,768	3,768	3,768
49,724,957	50,907,984	47,931,121	1100 0000 -PERMANENT SALARIES		48,572,865	46,296,300	46,814,340
3,942,098	4,453,360	3,900,000	1120 0000 -OVERTIME SALARIES		4,200,000	4,000,000	4,130,000
81,373	67,730	168,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		150,019	150,019	150,019
25,920	18,356	35,272	1270 0000 -DISABILITY INCOME		35,272	35,272	35,272
145,897	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
62,181	62,182	56,286	1290 0000 -HEALTH INSURANCE BUY-BACK		56,286	56,286	56,286
506	0	0	1310 0000 -PERSONAL TIME		0	0	0
1,182,054	1,111,192	1,105,236	1330 0000 -SPECIAL HOLIDAY		1,016,004	1,016,004	1,016,004
203,824	131,569	336,000	1340 0000 -PEACE OFFICE COMPENSATION 1/3		343,056	343,056	343,056
0	0	78,747	1350 0000 -PAYMENT AFTER DEATH		0	0	0
24,980	39,472	24,976	1370 0000 -SWORN PERSONAL TIME		20,293	20,293	20,293
0	0	-1,755,574	1380 0000 -DEFERRED PAY		0	0	0
300,200	300,200	290,900	1400 0000 -CLEANING ALLOWANCE		292,000	282,000	282,000
203,445	176,547	207,460	1410 0000 -CLOTHING ALLOWANCE		207,200	207,200	207,200
1,700	1,700	1,700	1470 0000 -TOOL ALLOWANCE		1,700	1,700	1,700
3,422	2,708	1,500	1620 0000 -OT - STRAIGHT TIME		3,422	3,422	3,422
341,827	318,964	236,509	2 000 EQUIPMENT		478,033	220,216	220,216
17,281	15,000	2,000	2010 0000 -FURNITURE & FURNISHINGS		5,068	5,068	5,068
0	6,390	4,000	2020 0000 -OFFICE MACHINES		1,500	1,500	1,500
2,868	5,000	5,000	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM		750	750	750
71,279	43,936	43,936	2070 0000 -CAMERAS & PHOTOGRAPHIC		30,096	16,000	16,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
39,848	73,048	56,888	2080	0000	-MEDICAL, DENTAL & LABORATORY		75,658	56,888	56,888
103,728	54,240	33,330	2090	0000	-RADIO & COMMUNICATION		222,275	47,275	47,275
831	1,350	1,355	2440	0000	-INSTRUCTIONAL EQUIPMENT		2,735	2,735	2,735
105,992	120,000	90,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		139,951	90,000	90,000
2,037,023	**2,484,436**	**2,296,722**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,843,440**	**2,615,622**	**2,438,850**
11,362	25,099	10,600	3010	0000	-OFFICE SUPPLIES		22,000	15,000	12,097
0	6,863	4,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		6,800	4,000	4,000
0	0	0	3020	0000	-POSTAGE		5,000	5,000	5,000
94,405	98,040	73,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		96,000	83,500	73,501
3,097	3,432	2,746	3040	0000	-OUTSIDE PRINTING		18,500	18,500	18,500
10,919	20,001	25,032	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		25,500	25,500	25,033
34,273	22,550	18,040	3080	0000	-RESEARCH & LAW BOOKS		24,854	18,040	18,040
76,345	29,412	73,530	3090	0000	-RADIO & COMMUNICATION SUPPLIES		80,000	80,000	80,000
32,818	29,412	17,400	3100	0000	-INSTRUCTIONAL SUPPLIES		25,100	25,100	20,019
6,143	7,844	6,275	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		8,000	6,000	6,000
239,338	401,964	185,000	3150	0000	-GASOLINE & MOTOR OIL		408,481	275,000	275,000
19,059	8,334	6,504	3160	0000	-COMPUTER SOFTWARE		20,000	20,000	11,094
12,219	15,687	12,550	3250	0000	-BUILDING MATERIALS		13,000	13,000	12,551
629	589	471	3260	0000	-SIGNS & MAPS		600	600	600
53,704	110,295	38,000	3310	0000	-CLOTHING & ACCESSORIES		108,000	80,000	80,000
249	246	246	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		275	275	247
112	2,500	500	3350	0000	-SAFETY SUPPLIES		2,450	1,000	1,000
31,572	45,000	35,983	3370	0000	-MEDICAL, DENTAL & LABORATORY S		44,000	37,000	35,984
265,038	284,316	220,000	3390	0000	-POLICEMAN SUPPLIES		280,000	265,000	265,000
50,339	50,981	50,981	3420	0000	-SHOOTING RANGE SUPPLIES		50,000	50,000	50,000
382,104	387,258	611,000	3500	0000	-OTHER: UNCLASSIFIED		450,000	450,000	450,000
49,233	51,239	46,363	3510	0000	-RENT: BUSINESS MACHINES & SYS		45,390	45,390	45,390
0	687	0	3540	0000	-RENT: FOR MISC. EQUIPMENT		700	100	100
1,790	1,961	1,569	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,922	1,922	1,570
215,579	397,062	397,000	3630	0000	-REPAIRS: LICENSED VEHICLES		500,000	500,000	397,001
5,188	15,687	0	3650	0000	-REPAIRS: BUILDINGS		15,373	8,000	2,721
374,040	392,160	392,160	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		400,000	400,000	360,707
2,331	8,702	2,000	3770	0000	-ADVERTISING		125,800	122,000	122,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
63,355	62,114	63,355	3790	0000	-AUTHORIZED TUITION		63,355	63,355	63,355
465	1,001	540	3950	0000	-NOTARY FEES		540	540	540
1,319	4,000	1,377	3980	0000	-HOSPITALIZATION OF JAIL INMATE		1,800	1,800	1,800
1,265,839	**1,418,465**	**1,263,058**	**4 000**		**CONTRACTUAL EXPENSES**		**1,452,875**	**1,452,875**	**1,452,875**
370,654	336,320	278,540	4010	0000	-TELEPHONE & TELEGRAPH		364,264	364,264	364,264
10,624	13,415	11,700	4020	0000	-LIGHT, POWER & WATER		11,750	11,750	11,750
284,479	330,100	279,100	4310	0000	-EMPLOYEE MISC-EXPENSES		281,072	281,072	281,072
16,193	18,325	16,678	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		17,180	17,180	17,180
0	1,000	3,000	4340	0000	-TRAVEL: OTHER		2,000	2,000	2,000
299,396	396,100	390,110	4360	0000	-EMPLOYEE TRAINING		390,120	390,120	390,120
122,488	59,080	121,080	4410	0000	-RENT: OFFICES & BUILDINGS		122,489	122,489	122,489
52,750	64,125	62,850	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		64,000	64,000	64,000
104,256	200,000	100,000	4770	0000	-SPECIAL SERVICES		200,000	200,000	200,000
5,000	0	0	4980	HHG1	-CRIME STOPPERS OF SUFFOLK CTY		0	0	0
3,864,750	**4,142,905**	**3,704,715**	**001 - POL - 3123 - INFORMATION TECHNOLOGY**				**3,962,518**	**3,962,768**	**3,936,267**
3,128,928	**3,354,683**	**3,012,386**	**1 000**		**PERSONAL SERVICES**		**3,190,061**	**3,190,311**	**3,184,386**
172	0	5,371	1020	0000	-TERMINAL VACATION PAY		0	0	0
9,648	9,648	9,648	1030	0000	-NIGHT DIFFERENTIAL		9,648	9,648	9,648
9,926	10,338	9,776	1040	0000	-HOLIDAY PAY		10,192	10,192	10,192
34,600	40,900	40,900	1060	0000	-LONGEVITY PAY		44,950	44,950	44,950
75	75	75	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		75	75	75
580	258	102	1080	0000	-RETRO & VACATION PAY		102	102	102
2,918,429	3,188,785	2,918,630	1100	0000	-PERMANENT SALARIES		2,991,798	2,991,798	2,985,873
142,163	95,000	125,000	1120	0000	-OVERTIME SALARIES		125,000	125,000	125,000
3,680	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
3,604	3,879	2,496	1330	0000	-SPECIAL HOLIDAY		2,496	2,496	2,496
0	0	-105,662	1380	0000	-DEFERRED PAY		0	0	0
6,050	5,800	6,050	1400	0000	-CLEANING ALLOWANCE		5,800	6,050	6,050
23,100	**37,611**	**30,039**	**2 000**		**EQUIPMENT**		**22,000**	**22,000**	**22,000**
0	12,011	9,609	2020	0000	-OFFICE MACHINES		0	0	0
23,100	24,600	19,680	2090	0000	-RADIO & COMMUNICATION		20,000	20,000	20,000
0	1,000	750	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,000	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
82,660	**114,611**	**91,690**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**119,477**	**119,477**	**98,901**
0	491	393	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		475	475	394
0	785	628	3080 0000 -RESEARCH & LAW BOOKS		750	750	629
6,056	4,902	3,922	3090 0000 -RADIO & COMMUNICATION SUPPLIES		11,127	11,127	11,127
0	1,961	1,569	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		2,000	2,000	1,570
32,817	44,118	35,294	3160 0000 -COMPUTER SOFTWARE		43,000	43,000	35,295
10,600	21,177	16,942	3500 0000 -OTHER: UNCLASSIFIED		21,625	21,625	16,943
33,187	41,177	32,942	3610 0000 -REPAIRS: OFFICE EQUIPMENT		40,500	40,500	32,943
630,062	**636,000**	**570,600**	**4 000 CONTRACTUAL EXPENSES**		**630,980**	**630,980**	**630,980**
624,394	625,000	562,500	4210 0000 -COMPUTER SERVICES		620,000	620,000	620,000
5,460	5,000	4,000	4310 0000 -EMPLOYEE MISC-EXPENSES		5,000	5,000	5,000
208	1,000	600	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		980	980	980
0	5,000	3,500	4360 0000 -EMPLOYEE TRAINING		5,000	5,000	5,000
9,425	**0**	**8,750**	**001 - POL - 3200 - STOP VIOLENCE AGAINST WOMAN 04**		**0**	**0**	**0**
9,425	**0**	**8,750**	**2 000 EQUIPMENT**		**0**	**0**	**0**
9,425	0	8,750	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**336,106**	**001 - POL - 3210 - SLETPP 08**		**0**	**0**	**0**
0	**0**	**127,606**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	127,606	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**202,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	12,000	2050 0000 -OTHER MOTORIZED EQUIPMENT		0	0	0
0	0	187,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**6,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	6,000	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
21,025	**0**	**0**	**001 - POL - 3216 - SORA ENFORCEMENT**	**M**	**0**	**0**	**0**
21,025	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,025	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
530,354	**0**	**0**	**001 - POL - 3219 - OPERATION IMPACT IV**		**0**	**0**	**0**
215,082	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
215,082	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
10,291	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,291	0	0	2020 0000 -OFFICE MACHINES	0	0	0
8,082	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,212	0	0	3310 0000 -CLOTHING & ACCESSORIES	0	0	0
5,870	0	0	3770 0000 -ADVERTISING	0	0	0
296,900	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
200,000	0	0	4210 0000 -COMPUTER SERVICES	0	0	0
149	0	0	4340 0000 -TRAVEL: OTHER	0	0	0
96,751	0	0	4770 0000 -SPECIAL SERVICES	0	0	0
60,220	**0**	**123,533**	**001 - POL - 3223 - COPS 2004 TECHNOLOGY**	**0**	**0**	**0**
1,020	**0**	**991**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
1,020	0	991	1120 0000 -OVERTIME SALARIES	0	0	0
59,200	**0**	**23,436**	**2 000 EQUIPMENT**	**0**	**0**	**0**
2,520	0	3,379	2020 0000 -OFFICE MACHINES	0	0	0
55,255	0	381	2090 0000 -RADIO & COMMUNICATION	0	0	0
1,425	0	19,676	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**64,306**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	64,306	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	**0**	**34,800**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	34,800	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**293,930**	**001 - POL - 3224 - COPS MORE**	**0**	**0**	**0**
0	**0**	**167,698**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	284	2020 0000 -OFFICE MACHINES	0	0	0
0	0	167,414	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	**0**	**124,449**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	124,449	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	**0**	**1,783**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	1,783	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
15,659	**0**	**0**	**001 - POL - 3225 - FORENSIC DIGITAL IMAGE MANAGEMENT IMP**	**0**	**0**	**0**
15,659	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
15,552	0	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
107	0	0	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
284,185	**0**	**306,011**	**001 - POL - 3234 - LETPP 07**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
76,849	**0**	**28,700**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
76,849	0	28,700	1120 0000 -OVERTIME SALARIES	0	0	0
205,401	**0**	**213,247**	**2 000 EQUIPMENT**	**0**	**0**	**0**
1,470	0	30	2020 0000 -OFFICE MACHINES	0	0	0
0	0	53,426	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	13,000	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
127,114	0	909	2090 0000 -RADIO & COMMUNICATION	0	0	0
76,817	0	145,882	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**23,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	15,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	8,000	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
1,935	**0**	**41,064**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,935	0	41,064	4010 0000 -TELEPHONE & TELEGRAPH	0	0	0
26,640	**0**	**17,249**	**001 - POL - 3240 - HUMAN TRAFFICKING TASK FORCE**	**0**	**0**	**0**
26,628	**0**	**12,296**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
26,628	0	12,296	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**84**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	84	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
12	**0**	**4,869**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
12	0	326	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
0	0	2,403	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	0	2,140	4340 0000 -TRAVEL: OTHER	0	0	0
113,300	**0**	**0**	**001 - POL - 3243 - WIRELESS E911 EXPED. DEPLOY.II**	**0**	**0**	**0**
113,300	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
113,300	0	0	2090 0000 -RADIO & COMMUNICATION	0	0	0
142,314	**0**	**61,573**	**001 - POL - 3250 - UASI 05**	**0**	**0**	**0**
7,281	**0**	**2,561**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
7,281	0	0	1100 0000 -PERMANENT SALARIES	0	0	0
0	0	2,561	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**14,698**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	14,698	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	**0**	**18,708**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	18,708	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
135,033	**0**	**25,606**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	10,640	4010 0000 -TELEPHONE & TELEGRAPH	0	0	0
135,033	0	14,966	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
46,404	**0**	**0**	**001 - POL - 3251 - LETPP 05**	**0**	**0**	**0**
46,404	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
14,277	0	0	2020 0000 -OFFICE MACHINES	0	0	0
27,641	0	0	2030 0000 -PURCHASE OF AUTOMOBILES	0	0	0
4,486	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
313,975	**0**	**552,197**	**001 - POL - 3252 - PROJECT SCOPE**	**0**	**0**	**0**
21,495	**0**	**44,218**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
21,495	0	44,218	1120 0000 -OVERTIME SALARIES	0	0	0
18,383	**0**	**818**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	529	2020 0000 -OFFICE MACHINES	0	0	0
18,383	0	289	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
274,098	**0**	**507,161**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	7,840	4340 0000 -TRAVEL: OTHER	0	0	0
0	0	18,983	4980 HRO1 -SC COALITION AGAINST DOMESTIC VIOLENCE	0	0	0
274,098	0	480,338	JDL1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC	0	0	0
683,301	**0**	**63,798**	**001 - POL - 3258 - UASI 07 POL**	**0**	**0**	**0**
312,362	**0**	**6,737**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
312,362	0	6,737	1120 0000 -OVERTIME SALARIES	0	0	0
369,489	**0**	**5,511**	**2 000 EQUIPMENT**	**0**	**0**	**0**
348,556	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	4,762	2090 0000 -RADIO & COMMUNICATION	0	0	0
20,933	0	749	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
1,450	**0**	**51,550**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,450	0	51,550	4770 0000 -SPECIAL SERVICES	0	0	0
130,136	**0**	**0**	**001 - POL - 3262 - OPERATION HOT WHEELS IV**	**0**	**0**	**0**
126,923	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
126,923	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
3,213	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,213	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
188,492	**0**	**61,507**	**001 - POL - 3265 - SHSP 07 POL**		**0**	**0**	**0**
188,492	**0**	**61,507**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	55,237	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
47,516	0	247	2090 0000 -RADIO & COMMUNICATION		0	0	0
140,977	0	6,023	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**808,886**	**001 - POL - 3266 - 800 MHZ REBANDING**	M	**0**	**0**	**0**
0	**0**	**801,713**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	59,160	1100 0000 -PERMANENT SALARIES	M	0	0	0
0	0	742,553	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**0**	**7,173**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	6,254	4310 0000 -EMPLOYEE MISC-EXPENSES	M	0	0	0
0	0	919	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
44,918	**0**	**250,473**	**001 - POL - 3268 - SMART 07**		**0**	**0**	**0**
44,918	**0**	**237,284**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
44,918	0	237,284	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**9,649**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	9,649	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**3,540**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	540	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	3,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**123,000**	**001 - POL - 3274 - LETPP 07 BOMB SQUAD**		**0**	**0**	**0**
0	**0**	**123,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	36,854	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	4,762	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	81,384	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,500	**0**	**0**	**001 - POL - 3286 - OPERATION FALCON**	M	**0**	**0**	**0**
3,500	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,500	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
144,006	**0**	**52,088**	**001 - POL - 3290 - LETPP 06**		**0**	**0**	**0**
14,345	**0**	**46**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,345	0	46	1120 0000 -OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
129,661	**0**	**48,742**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,996	0	4,094	2020 0000 -OFFICE MACHINES		0	0	0
98,024	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	434	2050 0000 -OTHER MOTORIZED EQUIPMENT		0	0	0
0	0	247	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
29,641	0	5,946	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	38,021	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**3,300**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,300	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
0	**0**	**78,128**	**001 - POL - 3292 - SHSP 06**		**0**	**0**	**0**
0	**0**	**59,868**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	59,868	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**18,260**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	18,260	3160 0000 -COMPUTER SOFTWARE		0	0	0
22,152	**0**	**38,247**	**001 - POL - 3294 - UASI 06**		**0**	**0**	**0**
10,344	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,344	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**51**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	51	2090 0000 -RADIO & COMMUNICATION		0	0	0
11,808	**0**	**38,196**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
11,808	0	38,196	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**246,558**	**001 - POL - 3296 - HUMAN TRAFFICKING TASK FORCE SUPPLEM**		**0**	**0**	**0**
0	**0**	**237,356**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	237,356	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**9,202**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	2,960	4340 0000 -TRAVEL: OTHER		0	0	0
0	0	6,242	4980 0000 -CONTRACTED AGENCIES		0	0	0
21,239	**0**	**354,732**	**001 - POL - 3298 - COMPUTER CRIMES AND ID THEFT INITIATIVE**		**0**	**0**	**0**
21,239	**0**	**253,939**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,239	0	253,939	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**40,763**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	22,000	2020 0000 -OFFICE MACHINES		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	18,763	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**34,545**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	6,500	3040 0000 -OUTSIDE PRINTING		0	0	0
0	0	28,045	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**25,485**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	25,485	4340 0000 -TRAVEL: OTHER		0	0	0
49,990	**50,000**	**47,500**	**001 - POL - 3542 - SCHOOL ANTI-GANG INITIATIVES**		**50,000**	**50,000**	**50,000**
49,990	**50,000**	**47,500**	**4 000 CONTRACTUAL EXPENSES**		**50,000**	**50,000**	**50,000**
49,990	50,000	47,500	4770 0000 -SPECIAL SERVICES		50,000	50,000	50,000
37,907	**0**	**673,947**	**001 - POL - 3600 - OPERATION IMPACT V**		**0**	**0**	**0**
30,907	**0**	**230,613**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
30,907	0	230,613	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**49,036**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	49,036	2020 0000 -OFFICE MACHINES		0	0	0
0	**0**	**37,954**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	37,954	3160 0000 -COMPUTER SOFTWARE		0	0	0
7,000	**0**	**356,344**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	320,835	4210 0000 -COMPUTER SERVICES		0	0	0
7,000	0	35,509	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**154,000**	**001 - POL - 3606 - OPERATION HOT WHEELS V**		**0**	**0**	**0**
0	**0**	**148,200**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	148,200	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**5,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,800	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	2,000	4340 0000 -TRAVEL: OTHER		0	0	0
12,682,535	**13,313,502**	**12,572,553**	**102 - POL - 3020 - PUBLIC SAFETY COMM E911**		**13,067,679**	**13,238,848**	**13,238,848**
7,866,960	**8,367,309**	**7,743,983**	**1 000 PERSONAL SERVICES**		**8,280,013**	**8,197,609**	**8,197,609**
15,155	0	1,052	1020 0000 -TERMINAL VACATION PAY		0	0	0
461,351	439,288	470,480	1040 0000 -HOLIDAY PAY		463,236	474,480	474,480
3,970	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
109,050	113,000	113,000	1060 0000 -LONGEVITY PAY		123,800	123,800	123,800
9,525	9,525	10,050	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		10,050	10,050	10,050

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DEPARTMENT Police
FUND 102

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,915	0	657	1080	0000	-RETRO & VACATION PAY		657	0	0
6,694,714	7,207,910	6,878,190	1100	0000	-PERMANENT SALARIES		7,124,953	7,049,953	7,049,953
465,175	507,159	485,000	1120	0000	-OVERTIME SALARIES		485,000	485,000	485,000
1,916	5,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		18,991	1,000	1,000
45,840	49,427	19,076	1270	0000	-DISABILITY INCOME		19,076	19,076	19,076
25,125	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-267,522	1380	0000	-DEFERRED PAY		0	0	0
31,750	36,000	33,500	1400	0000	-CLEANING ALLOWANCE		34,250	34,250	34,250
475	0	500	1620	0000	-OT - STRAIGHT TIME		0	0	0
89,970	**34,860**	**28,500**	**2 000**		**EQUIPMENT**		**31,780**	**2,000**	**2,000**
7,511	9,960	7,400	2010	0000	-FURNITURE & FURNISHINGS		6,180	1,000	1,000
46,257	700	700	2020	0000	-OFFICE MACHINES		0	0	0
34,335	22,500	19,000	2090	0000	-RADIO & COMMUNICATION		25,600	1,000	1,000
1,867	1,700	1,400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
79,251	**72,650**	**56,601**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**42,157**	**35,957**	**35,957**
0	1,100	1,464	3010	0000	-OFFICE SUPPLIES		1,100	1,100	1,100
0	750	357	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		357	357	357
17,257	24,700	19,830	3090	0000	-RADIO & COMMUNICATION SUPPLIES		19,900	17,000	17,000
6,074	14,500	13,950	3160	0000	-COMPUTER SOFTWARE		4,500	4,500	4,500
971	3,600	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,300	2,000	2,000
14,080	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
2,187	12,000	3,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		6,000	3,000	3,000
38,320	12,000	12,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		6,000	6,000	6,000
362	0	0	3770	0000	-ADVERTISING		0	0	0
3,107,205	**3,310,619**	**3,240,056**	**4 000**		**CONTRACTUAL EXPENSES**		**3,275,829**	**3,570,529**	**3,570,529**
2,679,321	2,729,193	2,709,193	4010	0000	-TELEPHONE & TELEGRAPH		3,108,063	3,108,063	3,108,063
0	90,826	76,739	4210	0000	-COMPUTER SERVICES		82,166	82,166	82,166
0	600	300	4310	0000	-EMPLOYEE MISC-EXPENSES		600	300	300
0	10,000	3,824	4340	0000	-TRAVEL: OTHER		5,000	4,000	4,000
427,883	480,000	450,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		80,000	376,000	376,000
1,539,149	**1,528,064**	**1,503,413**	**8 000**		**EMPLOYEE BENEFITS**		**1,437,900**	**1,432,753**	**1,432,753**
758,707	703,364	703,364	8280	0000	-STATE RETIREMENT		591,428	591,428	591,428

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
598,346	631,091	590,955	8330 0000 -SOCIAL SECURITY		630,509	625,581	625,581
0	0	21,887	8335 0000 -MTA PAYROLL TAX		28,023	27,804	27,804
830	5,000	2,500	8350 0000 -UNEMPLOYMENT INSURANCE		2,500	2,500	2,500
181,266	188,609	184,707	8380 0000 -BENEFIT FUND CONTRIBUTION		185,440	185,440	185,440
865,051	**0**	**58,715**	**102 - POL - 3021 - 852-COPS GRANT**	M	**0**	**0**	**0**
768,046	**0**	**365**	**2 000 EQUIPMENT**		**0**	**0**	**0**
768,046	0	365	2090 0000 -RADIO & COMMUNICATION	M	0	0	0
87,649	**0**	**58,350**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,744	0	7,255	3100 0000 -INSTRUCTIONAL SUPPLIES	M	0	0	0
83,904	0	51,095	3770 0000 -ADVERTISING	M	0	0	0
9,357	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
9,357	0	0	4010 0000 -TELEPHONE & TELEGRAPH	M	0	0	0
322,113,637	**325,564,756**	**312,491,175**	**115 - POL - 3121 - POLICE DISTRICT ADMINISTRATION**		**311,469,681**	**299,697,430**	**317,880,639**
317,924,138	**320,603,559**	**308,459,859**	**1 000 PERSONAL SERVICES**		**306,378,906**	**295,068,565**	**312,891,774**
2,380,462	3,815,226	2,537,844	1020 0000 -TERMINAL VACATION PAY		3,237,574	2,336,142	2,336,142
18,935,786	18,675,660	18,666,665	1030 0000 -NIGHT DIFFERENTIAL		18,280,739	18,372,791	18,507,869
12,968,351	12,266,531	12,704,440	1040 0000 -HOLIDAY PAY		12,172,304	12,224,440	12,577,616
5,754,693	9,702,780	6,438,161	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		8,228,940	5,917,974	5,917,974
10,205,200	10,275,000	10,645,400	1060 0000 -LONGEVITY PAY		10,635,600	10,659,350	10,659,350
1,800	4,125	3,300	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		3,375	3,375	3,375
76,091	42,773	56,000	1080 0000 -RETRO & VACATION PAY		41,593	50,000	50,000
114,847	182,787	182,787	1090 0000 -EXTENDED TOURS		182,787	182,787	182,787
231,926,259	230,709,625	226,052,563	1100 0000 -PERMANENT SALARIES		217,251,646	214,553,611	226,972,313
-163	0	0	1110 0000 -INTERIM SALARIES		0	0	0
17,987,651	19,226,335	17,145,000	1120 0000 -OVERTIME SALARIES		19,840,000	14,263,747	19,000,000
2,512,430	2,211,934	2,744,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		2,659,356	2,659,356	2,659,356
70,980	36,360	70,980	1270 0000 -DISABILITY INCOME		59,747	59,747	59,747
363,231	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
187,119	193,452	182,926	1290 0000 -HEALTH INSURANCE BUY-BACK		182,926	182,926	182,926
-2,111	0	0	1310 0000 -PERSONAL TIME		0	0	0
4,580,208	4,425,145	4,408,321	1330 0000 -SPECIAL HOLIDAY		4,152,141	4,152,141	4,152,141
7,421,454	6,570,239	7,460,580	1340 0000 -PEACE OFFICE COMPENSATION 1/3		7,256,172	7,256,172	7,256,172

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
128,822	0	204,538	1350	0000	-PAYMENT AFTER DEATH		0	0	0
84,769	97,020	86,912	1370	0000	-SWORN PERSONAL TIME		90,986	90,986	90,986
0	0	-3,294,572	1380	0000	-DEFERRED PAY		0	0	0
1,858,550	1,816,000	1,793,500	1400	0000	-CLEANING ALLOWANCE		1,728,400	1,728,400	1,908,400
352,465	345,000	360,089	1410	0000	-CLOTHING ALLOWANCE		359,800	359,800	359,800
850	850	425	1470	0000	-TOOL ALLOWANCE		425	425	425
14,394	6,717	10,000	1620	0000	-OT - STRAIGHT TIME		14,395	14,395	14,395
298,477	**287,944**	**205,136**	**2 000**		**EQUIPMENT**		**346,361**	**220,595**	**220,595**
35,822	28,217	3,000	2010	0000	-FURNITURE & FURNISHINGS		40,174	26,806	26,806
839	3,305	1,500	2020	0000	-OFFICE MACHINES		0	0	0
0	0	0	2050	0000	-OTHER MOTORIZED EQUIPMENT		22,400	11,200	11,200
16,332	20,935	16,748	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		36,134	20,935	20,935
1,163	7,160	5,728	2070	0000	-CAMERAS & PHOTOGRAPHIC		1,500	1,500	1,500
11,000	50,000	41,283	2080	0000	-MEDICAL, DENTAL & LABORATORY		87,175	57,175	57,175
63,741	19,023	15,945	2090	0000	-RADIO & COMMUNICATION		39,470	29,470	29,470
96,858	106,000	80,000	2130	0000	-BOATS & MARINE		26,405	26,405	26,405
904	11,200	10,080	2260	0000	-PUBLIC SAFETY		19,090	5,000	5,000
71,818	42,104	30,852	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		74,013	42,104	42,104
2,625,556	**3,232,118**	**2,580,283**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,410,884**	**3,074,740**	**3,434,740**
155,223	181,000	144,800	3010	0000	-OFFICE SUPPLIES		178,000	144,800	144,800
0	4,000	3,200	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		3,900	3,200	3,200
102,966	108,000	104,760	3020	0000	-POSTAGE		105,000	105,000	105,000
171,353	185,000	148,975	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		181,000	181,000	181,000
84,812	98,500	78,800	3040	0000	-OUTSIDE PRINTING		96,500	96,500	96,500
401	1,519	1,216	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,566	1,566	1,566
10,425	14,270	11,000	3080	0000	-RESEARCH & LAW BOOKS		14,000	11,000	11,000
7,722	4,813	3,851	3090	0000	-RADIO & COMMUNICATION SUPPLIES		5,145	3,851	3,851
403	850	680	3100	0000	-INSTRUCTIONAL SUPPLIES		1,400	850	850
11,136	10,000	8,300	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		10,000	8,300	8,300
69,528	85,131	68,105	3140	0000	-BOATS & MARINE SUPPLIES		81,090	81,090	81,090
70,626	110,000	75,000	3150	0000	-GASOLINE & MOTOR OIL		110,000	80,000	80,000
6,621	5,000	4,000	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500

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DEPARTMENT Police
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,323	8,000	6,400	3250	0000	-BUILDING MATERIALS		8,000	6,400	6,400
2,636	3,000	2,700	3260	0000	-SIGNS & MAPS		4,300	3,000	3,000
452,167	947,000	597,546	3310	0000	-CLOTHING & ACCESSORIES		945,000	745,000	1,105,000
0	200	160	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		200	200	200
78,077	74,878	71,134	3330	0000	-FOOD		80,000	76,000	76,000
0	5,220	4,000	3350	0000	-SAFETY SUPPLIES		725	725	725
58,820	85,000	68,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		85,000	85,000	85,000
4,148	10,000	8,000	3380	0000	-RECREATIONAL & MORALE		9,800	9,000	9,000
450,316	322,000	296,904	3390	0000	-POLICEMAN SUPPLIES		500,000	500,000	500,000
75,238	85,000	68,000	3500	0000	-OTHER: UNCLASSIFIED		85,000	75,000	75,000
256,162	260,000	234,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		262,621	262,621	262,621
12,388	6,500	6,500	3540	0000	-RENT: FOR MISC. EQUIPMENT		11,120	11,120	11,120
16,717	30,000	18,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		25,000	20,000	20,000
67,770	115,000	100,000	3630	0000	-REPAIRS: LICENSED VEHICLES		112,000	100,000	100,000
17,538	50,000	25,000	3650	0000	-REPAIRS: BUILDINGS		49,000	25,000	25,000
77,656	60,000	60,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		80,000	75,000	75,000
1,539	2,500	2,355	3770	0000	-ADVERTISING		5,000	3,000	3,000
352,537	352,537	352,537	3790	0000	-AUTHORIZED TUITION		352,537	352,537	352,537
5,889	6,000	5,400	3920	0000	-LAUNDRY & SANITATION		6,000	6,000	6,000
420	1,200	960	3950	0000	-NOTARY FEES		480	480	480
1,265,465	**1,441,135**	**1,245,897**	**4 000**		**CONTRACTUAL EXPENSES**		**1,333,530**	**1,333,530**	**1,333,530**
361,991	452,235	396,157	4010	0000	-TELEPHONE & TELEGRAPH		400,323	400,323	400,323
189,991	232,875	150,000	4310	0000	-EMPLOYEE MISC-EXPENSES		192,340	192,340	192,340
120,185	129,325	99,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		128,667	128,667	128,667
1,080	2,000	2,000	4340	0000	-TRAVEL: OTHER		2,000	2,000	2,000
0	2,000	2,000	4360	0000	-EMPLOYEE TRAINING		2,000	2,000	2,000
492,900	492,900	492,900	4410	0000	-RENT: OFFICES & BUILDINGS		492,900	492,900	492,900
99,318	129,800	103,840	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		115,300	115,300	115,300
6,038,314	**6,021,663**	**6,062,015**	**115 - POL - 3122 - SCHOOL CROSSING GUARDS**				**6,191,800**	**6,340,579**	**6,340,579**
5,965,121	**5,946,763**	**6,002,095**	**1 000**		**PERSONAL SERVICES**		**6,118,398**	**6,267,177**	**6,267,177**
7,975	13,000	15,478	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
230,887	255,624	238,450	1060	0000	-LONGEVITY PAY		258,413	258,413	258,413
995	2,263	506	1080	0000	-RETRO & VACATION PAY		2,263	2,263	2,263

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
532,225	474,885	621,295	1110	0000	-INTERIM SALARIES		605,621	645,085	645,085
4,550,179	4,562,719	4,611,846	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,582,577	4,679,029	4,679,029
18,735	25,220	4,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		980	980	980
19,502	18,322	66,262	1270	0000	-DISABILITY INCOME		66,262	66,262	66,262
2,690	0	1,731	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-172,618	1380	0000	-DEFERRED PAY		0	0	0
136,500	137,900	135,800	1400	0000	-CLEANING ALLOWANCE		138,600	135,800	135,800
465,433	456,830	479,345	1430	0000	-SCHOOL CROSS GUARDS VACATION		463,682	479,345	479,345
73,193	**74,900**	**59,920**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**73,402**	**73,402**	**73,402**
67,268	64,000	51,200	3310	0000	-CLOTHING & ACCESSORIES		62,720	62,720	62,720
5,925	9,900	7,920	3500	0000	-OTHER: UNCLASSIFIED		9,702	9,702	9,702
0	1,000	800	3770	0000	-ADVERTISING		980	980	980
1,490,986	**1,498,908**	**1,253,559**	**115 - POL - 3127 - POLICE: STOP-D.W.I.**				**1,535,273**	**1,543,257**	**1,543,257**
1,468,615	**1,460,242**	**1,224,640**	**1 000**		**PERSONAL SERVICES**		**1,496,606**	**1,506,590**	**1,506,590**
65,828	0	46,200	1020	0000	-TERMINAL VACATION PAY		0	0	0
80,452	86,808	65,218	1030	0000	-NIGHT DIFFERENTIAL		69,704	65,218	65,218
42,365	44,900	36,634	1040	0000	-HOLIDAY PAY		39,412	39,412	39,412
116,274	0	66,264	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
35,100	30,600	30,600	1060	0000	-LONGEVITY PAY		26,100	26,100	26,100
0	11,099	11,099	1090	0000	-EXTENDED TOURS		11,099	11,099	11,099
617,116	808,710	577,258	1100	0000	-PERMANENT SALARIES		895,450	1,001,120	1,001,120
350,000	350,000	345,000	1120	0000	-OVERTIME SALARIES		350,000	350,000	350,000
27,780	20,880	7,100	1230	0000	-WORKMAN'S COMPENSATION - DISAB		23,600	0	0
8,920	8,313	8,841	1330	0000	-SPECIAL HOLIDAY		8,841	8,841	8,841
116,268	90,932	24,380	1340	0000	-PEACE OFFICE COMPENSATION 1/3		64,400	0	0
2,111	0	1,246	1370	0000	-SWORN PERSONAL TIME		0	0	0
6,400	8,000	4,800	1400	0000	-CLEANING ALLOWANCE		8,000	4,800	4,800
9,261	**7,725**	**5,794**	**2 000**		**EQUIPMENT**		**8,425**	**8,425**	**8,425**
9,261	7,725	5,794	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		8,425	8,425	8,425
9,355	**20,941**	**17,125**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**20,242**	**20,242**	**20,242**
716	650	716	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		716	716	716
0	350	200	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		285	285	285

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,015	7,616	6,500	3370 0000 - MEDICAL, DENTAL & LABORATORY S	7,616	7,616	7,616
38	2,575	2,075	3500 0000 - OTHER: UNCLASSIFIED	2,575	2,575	2,575
6,587	9,750	7,634	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	9,050	9,050	9,050
3,755	**10,000**	**6,000**	**4 000 CONTRACTUAL EXPENSES**	**10,000**	**8,000**	**8,000**
3,755	10,000	6,000	4340 0000 - TRAVEL: OTHER	10,000	8,000	8,000
5,588,343	**6,088,343**	**6,088,343**	**115 - POL - 3135 - TOWN & VILLAGE REVENUE SHARING**	**6,088,343**	**6,588,343**	**6,588,343**
5,588,343	**6,088,343**	**6,088,343**	**4 000 CONTRACTUAL EXPENSES**	**6,088,343**	**6,588,343**	**6,588,343**
586,217	638,667	638,667	4980 ATZ1 - TOWN OF EAST HAMPTON	638,667	691,117	691,117
999,755	1,089,205	1,089,205	AUW1 - TOWN OF RIVERHEAD	1,089,205	1,178,655	1,178,655
95,561	104,111	104,111	AUY1 - TOWN OF SHELTER ISLAND	104,111	112,661	112,661
1,648,561	1,796,061	1,796,061	AVJ1 - TOWN OF SOUTHAMPTON	1,796,061	1,943,561	1,943,561
751,073	818,273	818,273	AVL1 - TOWN OF SOUTHOLD	818,273	885,473	885,473
392,302	427,402	427,402	AWH1 - VILLAGE OF AMIITYVILLE	427,402	462,502	462,502
34,089	37,139	37,139	AWK1 - VILLAGE OF ASHAROKEN	37,139	40,189	40,189
59,236	64,536	64,536	AWL1 - VILLAGE OF EAST HAMPTON	64,536	69,836	69,836
57,001	62,101	62,101	AWV1 - VILLAGE OF HEAD OF HARBOR	62,101	67,201	67,201
64,266	70,016	70,016	AWY1 - VILLAGE OF HUNTINGTON BAY	70,016	75,766	75,766
141,385	154,035	154,035	AXB1 - VILLAGE OF LLOYD HARBOR	154,035	166,685	166,685
68,737	74,887	74,887	AXD1 - VILLAGE OF NISSEQUOQUE	74,887	81,037	81,037
320,212	348,862	348,862	AXG1 - VILLAGE OF NORTHPORT	348,862	377,512	377,512
5,588	6,088	6,088	AXI1 - VILLAGE OF OCEAN BEACH	6,088	6,588	6,588
38,001	41,401	41,401	AXM1 - VILLAGE OF QUOGUE	41,401	44,801	44,801
89,972	98,022	98,022	AXO1 - VILLAGE OF SAG HARBOR	98,022	106,072	106,072
168,209	183,259	183,259	AXQ1 - VILLAGE OF SOUTHAMPTON	183,259	198,309	198,309
1,677	1,827	1,827	AXR1 - VILLAGE OF SALTAIRE	1,827	1,977	1,977
66,501	72,451	72,451	AXU1 - VILLAGE OF WESTHAMPTON BEACH	72,451	78,401	78,401
31,367	**0**	**55,962**	**115 - POL - 3203 - BUCKLE-UP 2009**	**0**	**0**	**0**
31,367	**0**	**55,962**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
31,367	0	55,962	1120 0000 - OVERTIME SALARIES	0	0	0
34,976	**0**	**458,586**	**115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006**	**0**	**0**	**0**
21,658	**0**	**378,124**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
21,658	0	378,124	1120 0000 - OVERTIME SALARIES	0	0	0

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
13,318	**0**	**80,462**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
8,817	0	47,861	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
4,501	0	32,601	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
1,491	**0**	**20,106**	**115 - POL - 3213 - WYANDANCH WEED AND SEED III**	**0**	**0**	**0**
1,491	**0**	**20,106**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
1,491	0	20,106	1120 0000 -OVERTIME SALARIES	0	0	0
31,729	**0**	**157,270**	**115 - POL - 3228 - BZPP 06**	**0**	**0**	**0**
31,729	**0**	**157,270**	**2 000 EQUIPMENT**	**0**	**0**	**0**
31,729	0	0	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	0	157,270	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**731,500**	**115 - POL - 3229 - BZPP 07**	**0**	**0**	**0**
0	**0**	**731,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	16,860	2020 0000 -OFFICE MACHINES	0	0	0
0	0	12,645	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
0	0	7,304	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	0	694,691	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
36,830	**0**	**0**	**115 - POL - 3230 - PORT SECURITY SUPPLEMENTAL 07**	**0**	**0**	**0**
36,830	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
36,830	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
31,815	**0**	**0**	**115 - POL - 3231 - WYANDANCH WEED & SEED FY 07**	**0**	**0**	**0**
31,815	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
31,815	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
43,099	**0**	**0**	**115 - POL - 3232 - BUCKLE UP 08**	**0**	**0**	**0**
43,099	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
43,099	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
551,046	**0**	**0**	**115 - POL - 3235 - LIE HOV ENFORCEMENT 2008**	**0**	**0**	**0**
537,183	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
537,183	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
13,863	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
9,623	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
4,241	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
116,701	**0**	**0**	**115 - POL - 3237 - 1ST PCT GANG TASK FORCE 2007**	**0**	**0**	**0**

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DEPARTMENT Police
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
107,766	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
107,766	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
8,935	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
107	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
28	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
8,800	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
73,143	**0**	**0**	**115 - POL - 3238 - BELLPORT TASK FORCE 2007**		**0**	**0**	**0**
73,143	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
73,143	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
85,875	**0**	**0**	**115 - POL - 3254 - STEP 08**		**0**	**0**	**0**
79,710	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
79,710	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
5,680	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,680	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
485	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
485	0	0	3040 0000 -OUTSIDE PRINTING		0	0	0
54,865	**0**	**116,125**	**115 - POL - 3273 - 1ST PCT GANG TASK FORCE 2008**		**0**	**0**	**0**
51,884	**0**	**109,016**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
51,884	0	109,016	1120 0000 -OVERTIME SALARIES		0	0	0
2,981	**0**	**7,109**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
48	0	942	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	0	301	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
2,933	0	5,866	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
24,471	**0**	**0**	**115 - POL - 3275 - 1ST PCT AUXILIARY VEHICLE**		**0**	**0**	**0**
24,471	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
24,471	0	0	2030 0000 -PURCHASE OF AUTOMOBILES		0	0	0
0	**0**	**85,070**	**115 - POL - 3276 - BELLPORT TASK FORCE 08**		**0**	**0**	**0**
0	**0**	**85,070**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	85,070	1120 0000 -OVERTIME SALARIES		0	0	0
27,732	**0**	**0**	**115 - POL - 3280 - 4TH PCT POLICE AUXILIARY VEHICLE**		**0**	**0**	**0**
27,732	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
24,471	0	0	2030 0000 -PURCHASE OF AUTOMOBILES		0	0	0

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DEPARTMENT Police
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,262	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
17,739	**0**	**3,529**	**115 - POL - 3282 - 2ND PRECINCT COMMUNITY SUPPORT 2008**		**0**	**0**	**0**
17,739	**0**	**3,529**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
17,739	0	3,529	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**17,014**	**115 - POL - 3291 - 2ND PRECINCT COMMUNITY SUPPORT 08 SUPP**		**0**	**0**	**0**
0	**0**	**17,014**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	17,014	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**25,500**	**115 - POL - 3601 - MOTORCYCLE SAFETY ENFORCEMENT 2009**		**0**	**0**	**0**
0	**0**	**25,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	25,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	500	3040 0000 -OUTSIDE PRINTING		0	0	0
566,284	**0**	**0**	**115 - POL - 3602 - OPERATION KNOCKOUT**		**0**	**0**	**0**
566,284	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
566,284	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**166,181**	**115 - POL - 3603 - PORT SECURITY 2008**	**M**	**0**	**0**	**0**
0	**0**	**166,181**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	124,781	2090 0000 -RADIO & COMMUNICATION	M	0	0	0
0	0	41,400	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
0	**0**	**102,575**	**115 - POL - 3604 - STEP 09**		**0**	**0**	**0**
0	**0**	**96,750**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	96,750	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**5,825**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	5,825	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**85,283**	**115 - POL - 3605 - 1ST PRECINCT GANG TASK FORCE 2008 SUPPLE**		**0**	**0**	**0**
0	**0**	**83,860**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	83,860	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**1,423**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,059	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	0	364	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	**0**	**22,137**	**115 - POL - 3609 - 2ND PRECINCT COMMUNITY SUPPORT 2009**		**0**	**0**	**0**
0	**0**	**22,137**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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FUND 115

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	22,137	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**85,143**	**115 - POL - 3610 - NORTH BELLPORT-EAST PATCHOGUE-PATCH**		**0**	**0**	**0**
0	**0**	**85,143**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	85,143	1120 0000 -OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		3,766	3,766	3,330	3,581
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		664	664	630	630
01-3120-POLICE		609	609	575	575
1000-HEADQUARTERS DIVISION		297	297	269	267
COMMISSIONER OF POLICE	40	1	1	1	1
DEP COMMISSIONER OF POLICE	UN	1	1	1	1
CHF DF DIVISION(POLICE)04	UN	1	1	1	1
CHIEF INSPECTOR(POLICE)03	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
INSPECTOR (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	3	3	3	3
DETECTIVE SGT (POLICE)	UN	3	3	3	3
DETECTIVE (POLICE)	UN	29	29	29	29
CAPTAIN (POLICE)	UN	5	5	5	5
LIEUTENANT (POLICE)	UN	14	14	14	14
SERGEANT (POLICE)	UN	27	27	27	27
POLICE OFFICER	UN	67	67	39 A(028)	46 A(021)
PHYSICIAN III	38	2	2	2	2
POLICE COMM SYSTEMS DIR	34	1	1	1	1
COMMUNICATIONS TECH III	28	1	1	1	1
CDORDINATOR OF EMERG MED SVCS	28	1	1	1	1
AUDID-VISUAL PRODUCTION MGR	28	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
PRINCIPAL PGRM EXAMINER	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LAW ASSISTANT I	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	2	2	2	2
ADMINISTRATOR II	25	1	1	1	1
SR GRANTS ANALYST	24	1	1	1	1
SENIOR RESEARCH ANALYST	24	2	2	2	2
SENIOR ACCOUNTANT	24	2	2	2	2
COMMUNICATIONS TECH II	23	5	5	5	5
HELICDPTER MECHANIC	23	1	1	1	1
EMERGENCY MED SVCS OFFICR	23	7	7	7	6 A(001)
FDRMS ANALYST	22	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
COMMUNICATIONS TECH I	21	3	3	3	2 A(001)
PSYCHIATRIC SOC WKR-ALCHL	21	1	1	1	1
TELEVISION TECHNICIAN	21	1	1	1	1
PUBL RELATIONS SPECIALIST	21	2	2	2	2
PUBLIC RELATIONS ASST	21	1	1	1	1
ADMINISTRATOR I	21	4	4	4	4
RADIO SHOP SUPERVISOR	20	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3120-POLICE (CONT)					
1000-HEADQUARTERS DIVISION					
MANAGEMENT ANALYST	19	3	3	3	3
BUDGET ANALYST	19	1	1	1	1
POLICE TRANSPORTATION MANAGER	18	1	1	1	1
COMMUNICATIONS MECH II	18	3	3	3	3
HEAD CLERK	18	4	4	4	3 A(001)
APPLICANT INVESTIGATOR	17	4	4	4	3 A(001)
INSTRUCTIONAL MATERIALS MGR	17	1	1	1	1
GRANTS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
PUBLIC SFTY DISPATCHER II	17	3	3	3	3
SECRETARY	17	1	1	1	0 A(001)
SECRETARIAL ASSISTANT	17	2	2	2	2
EVIDENCE RECOVERY TOW OPERATOR	16	10	10	10	10
COMMUNICATIONS MECHANIC	16	4	4	4	4
BUDGET TECHNICIAN	15	1	1	1	1
PUBLIC SFTY DISPATCHER I	15	1	1	1	1
PARALEGAL ASSISTANT	14	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	4	4	4	4
SENIOR POLICE OPERATIONS AIDE	14	4	4	4	4
PRINCIPAL CLERK	14	8	8	8	8
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	9	9	9	8 A(001)
SR DATA ENTRY OPERATOR	11	1	1	1	1
POLICE OPERATION AIDE	11	14	14	14	11 A(003)
SENIOR CLERK	11	1	1	1	1
DATA ENTRY OPERATOR	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
SWITCHBOARD OPERATOR	09	2	2	2	2
CLERK TYPIST	09	5	5	5	5
2000-CHIEF INSPECTOR		21	21	19	19
SERGEANT (POLICE)	UN	3	3	3	3
POLICE OFFICER	UN	11	11	9 A(002)	9 A(002)
PRIN RESEARCH ANALYST	28	1	1	1	1
HELICOPTER MECHANIC SUPERVISOR	25	1	1	1	1
HELICOPTER MECHANIC	23	3	3	3	3
PUBL RELATIONS SPECIALIST	21	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3120-POLICE (CONT)					
3000-DETECTIVE DIVISION		291	291	287	289
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
DEP INSPECTOR (PDLICE)	UN	2	2	2	2
DETECTIVE LT (POLICE)	UN	10	10	10	10
DETECTIVE SGT (POLICE)	UN	36	36	36	36
DETECTIVE (POLICE)	UN	175	175	175	175
POLICE OFFICER	UN	16	16	12 A(004)	14 A(002)
SR PROGRAMMER ANALYST	27	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	1	1	1	1
SR EVIDENCE SPECIALIST	24	2	2	2	2
PHOTOGRAPHIC PLANT MANAGER	22	1	1	1	1
PUBL RELATIONS SPECIALIST	21	4	4	4	4
ADMINISTRATOR I	21	1	1	1	1
STATISTICIAN	21	1	1	1	1
FORENSIC GRAPHICS TECHNICIAN	21	2	2	2	2
FINGERPRINT ANALYST	18	3	3	3	3
HEAD CLERK	18	2	2	2	2
SR PHOTOGRAPHIC TECH	17	4	4	4	4
RESEARCH TECHNICIAN	17	2	2	2	2
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	3	3	3	3
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	11	11	11	11
PDLICE OPERATION AIDE	11	3	3	3	3
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$55,432,270	$55,432,270	$55,432,270
PLUS SALARY ADJUSTMENT			277,661	277,661	277,661
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	2,340,692-	1,779,882-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,755,457-	6,579,865-	6,622,635-
OTHER ADJUSTMENTS			5,374,901-	493,074-	493,074-
NET APPROPRIATION			$48,579,573	$46,296,300	$46,814,340

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3123-INFORMATION TECNOLOGY		54	54	54	54
1000-ADMINISTRATION		11	11	11	11
LIEUTENANT (POLICE)	UN	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	2	2	2	2
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
PRIN DATA ENTRY OPERATOR	15	1	1	1	1
SR DATA ENTRY OPERATOR	11	2	2	2	2
POLICE OPERATION AIDE	11	1	1	1	1
DATA ENTRY OPERATOR	09	2	2	2	2
2000-OPERATIONS		12	12	12	12
DATA PROCESS OPER COORD	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	5	5	5	5
COMPUTER OPERATOR II	16	1	1	1	1
COMPUTER OPERATOR I	13	2	2	2	2
3000-PROGRAMMING		14	14	14	14
DIR OF INFORMATION MNGMNT	33	1	1	1	1
PR PROGRAMMER ANALYST	30	1	1	1	1
SYSTEMS ANAL SUPVR(C-J)	30	2	2	2	2
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	3	3	3	3
PROGRAMMER ANALYST	24	3	3	3	3
COMMUNICATIONS ANALYST II	24	1	1	1	1
COMPUTER PROGRAMMER	21	2	2	2	2
4000-NETWORKING/SUPPORT		17	17	17	17
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
SR COMPUTER PROGRAMMER	24	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	6	6	6	6
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	4	4	4	4

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3123 INFORMATION TECNOLOGY (CONT)					
TOTAL COST OF POSITIONS			$3,418,452	$3,418,452	$3,418,452
PLUS SALARY ADJUSTMENT			59,068	59,068	59,068
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	485,722-	491,647-
OTHER ADJUSTMENTS			485,722-	0+	0+
NET APPROPRIATION			$2,991,798	$2,991,798	$2,985,873

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3600-POL- OPERATION IMPACT V		1	1	1	1
1000-POL - OPERATION IMPACT V		1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$37,950	$37,950	$37,950
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			37,950-	37,950-	37,950-
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND PUBLIC SAFETY COMMUNICATION SYSTEM E-911
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC SAFETY COMMUNICATION SYSTEM E-911		148	148	148	148
77-3020-PUBLIC SAFETY COMM SYSTEM E-911		148	148	148	148
1000-PUBLIC SAFETY COMM SYSTEM E-911		148	148	148	148
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
COMMUNICATIONS ANALYST I	22	1	1	1	1
PUBLIC SFTY DISPATCHER II	17	9	9	9	9
PUBLIC SFTY DISPATCHER I	15	67	67	67	67
EMERG COMPLAINT OPER (SP SPK)	13	11	11	11	11
EMERGENCY COMPLAINT OPER	13	58	58	58	58
TOTAL COST OF POSITIONS			$7,418,232	$7,418,232	$7,418,232
PLUS SALARY ADJUSTMENT			132,768	132,768	132,768
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	501,047-	501,047-
OTHER ADJUSTMENTS			426,047-	0+	0+
NET APPROPRIATION			$7,124,953	$7,049,953	$7,049,953

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
POLICE DISTRICT		2,954	2,954	2,552	2,803
15-3121-POLICE DISTRICT		2,944	2,944	2,542	2,793
1000-ADMINISTRATION		258	258	229	229
DEP INSPECTOR (POLICE)	UN	2	2	2	2
CAPTAIN (POLICE)	UN	6	6	6	6
LIEUTENANT (POLICE)	UN	10	10	10	10
SERGEANT (POLICE)	UN	15	15	15	15
POLICE OFFICER	UN	78	78	49 A(029)	49 A(029)
ASST FACILITIES SPACE MGR	28	1	1	1	1
ASSIST MICROGRAPHICS MGR	22	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
EVIDENCE CONTROL CLERK III	18	3	3	3	3
HEAD CLERK	18	2	2	2	2
APPLICANT INVESTIGATOR	17	2	2	2	2
PURCHASING TECHNICIAN	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TAILOR	16	1	1	1	1
EVIDENCE RECOVERY TOW OPERATOR	16	1	1	1	1
COMMUNICATIONS MECHANIC	16	1	1	1	1
SR MICROGRAPHICS TECH	16	2	2	2	2
MAINTENANCE MECHANIC III	15	1	1	1	1
EVIDENCE CONTROL CLK II	15	10	10	10	10
MATERIEL CONTROL CLERK IV	15	4	4	4	4
PRINCIPAL STENOGRAPHER	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	2	2	2	2
MICROGRAPHICS TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	15	15	15	15
COURIER	12	2	2	2	2
EVIDENCE CONTROL CLERK	12	2	2	2	2
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	37	37	37	37
CUSTODIAL WORKER II	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	1	1	1	1
POLICE OPERATION AIDE	11	9	9	9	9
WAREHOUSE WORKER II	10	5	5	5	5
AUTO MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	2	2	2	2
CLERK TYPIST	09	20	20	20	20
CLERK	09	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
1000-ADMINISTRATION					
CUSTODIAL WORKER I	08	1	1	1	1
MATERIEL CONTROL CLERK I	05	4	4	4	4
2000-PATROL DIVISION		2,187	2,187	1,937	2,180
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
ASST CHIEF (POLICE)	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
INSPECTOR (POLICE)	UN	9	9	9	9
DEP INSPECTOR (POLICE)	UN	10	10	10	10
DETECTIVE (POLICE)	UN	47	47	47	47
CAPTAIN (POLICE)	UN	9	9	9	9
LIEUTENANT (POLICE)	UN	59	59	59	59
SERGEANT (POLICE)	UN	223	223	223	223
SERGEANT (POLICE)	UN	FROM 15-3127-1000	0	1	1
SERGEANT (POLICE)	UN	1	1	TO 15-3127-1000	TO 15-3127-1000
POLICE OFFICER	UN	1644	1644	1397 A(247)	1640 A(004)
POLICE OFFICER	UN	3	3	TO 15-3127-1000	TO 15-3127-1000
FACILITIES SPACE MANAGER	31	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
ASST TO COMM (POLICE)	27	1	1	1	1
SENIOR PURCHASING AGENT	24	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	6	6	6	6
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
RESEARCH ANALYST	20	6	6	6	6
MARINE MECHANIC	18	2	2	2	2
HEAD CLERK	18	6	6	6	6
RESEARCH TECHNICIAN	17	4	4	4	4
SECRETARIAL ASSISTANT	17	3	3	3	3
MAINTENANCE MECHANIC III	15	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	7	7	7	7
MICROGRAPHICS TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	7	7	7	7
MAINTENANCE MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	32	32	32	32
POLICE OPERATION AIDE	11	50	50	50	50
DETENTION ATTENDANT	10	30	30	30	30
CLERK TYPIST	09	13	13	13	13
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1
CUSTODIAL WORKER I	08	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2100-COPS AHEAD / COPS UNIVERSAL		115	115	44	50
POLICE OFFICER	UN	115	115	44 A(071)	50 A(065)
2200-COPS UNIVERSAL 88		38	38	0	0
POLICE OFFICER	UN	38	38	0 A(038)	0 A(038)
2300-COPS UNIVERSAL H.P. IV & 5		100	100	97	99
POLICE OFFICER	UN	100	100	97 A(003)	99 A(001)
3000-DETECTIVE DIVISION (DISTRICT)		246	246	235	235
DEP INSPECTOR (POLICE)	UN	1	1	1	1
DETECTIVE LT (POLICE)	UN	9	9	9	9
DETECTIVE SGT (POLICE)	UN	31	31	31	31
DETECTIVE (POLICE)	UN	168	168	168	168
POLICE OFFICER	UN	16	16	5 A(011)	5 A(011)
EVIDENCE SPECIALIST	19	3	3	3	3
HEAD CLERK	18	1	1	1	1
EVIDENCE SPECIALIST TRAINEE	17	5	5	5	5
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
STENOGRAPHER	10	2	2	2	2
CLERK TYPIST	09	4	4	4	4
TOTAL COST OF POSITIONS			$264,254,375	$264,254,375	$264,254,375
PLUS SALARY ADJUSTMENT			343,301	343,301	343,301
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	116,015	116,015
LESS ABOLISHED POSITIONS			0	25,872,654-	8,711,705-
LESS TRANSFERS OUT			0	411,050-	411,050-
LESS ESTIMATED TURNOVER SAVINGS			9,131,779-	13,960,848-	18,703,095-
OTHER ADJUSTMENTS			38,211,039-	9,915,528-	9,915,528-
NET APPROPRIATION			$217,254,858	$214,553,611	$226,972,313

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15-3127-STOP-D.W.I.		10	10	10	10
1000-STOP-D.W.I.		10	10	10	10
SERGEANT (POLICE)	UN	FROM 15-3121-2000	0	1	1
SERGEANT (POLICE)	UN	1	1	TO 15-3121-2000	TO 15-3121-2000
POLICE OFFICER	UN	9	9	6 A(003)	6 A(003)
POLICE OFFICER	UN	FROM 15-3121-2000	0	3	3
TOTAL COST OF POSITIONS			$880,223	$880,223	$880,223
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	411,050	411,050
LESS ABOLISHED POSITIONS			0	174,138-	174,138-
LESS TRANSFERS OUT			0	116,015-	116,015-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			15,227+	0+	0+
NET APPROPRIATION			$895,450	$1,001,120	$1,001,120

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POLICE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-17	POL	01-3123-1000-0033	Senior Data Entry Operator	01-3123-1000-0029	Principal Data Entry Operator
R-32	POL	01-3120-1000-0543	Principal Stenographer		Head Clerk
R-42	POL	01-3120-1000-0769	Head Clerk		Administrator I
R-51	POL	01-3123-4000-0049	Office Systems Analyst II		Office Systems Analyst III
R-115	POL	01-3120-1000-0550	Senior Clerk Typist		Principal Clerk
R-167	POL	15-3121-1000-3287	Police Officer		Applicant Investigator
R-167	POL	15-3121-1000-3288	Police Officer		Applicant Investigator
R-168	POL	15-3121-2000-0105	Lieutenant (Police)	15-3121-2000-0086	Captain (Police)
R-169	POL	15-3121-2000-0023	Deputy Chief (Police)	15-3121-2000-0051	Deputy Inspector (Police)
R-170	POL	01-3123-4000-0048	Office Systems Analyst IV		Information Services Project manager
R-171	POL	01-3123-4000-0064	Office Systems Analyst I		Office Systems Technician
R-171	POL	01-3123-4000-0068	Office Systems Analyst I		Office Systems Technician
R-172	POL	01-3120-1000-0547	Senior Clerk Typist		Principal Clerk
R-172	POL	01-3120-1000-0548	Senior Clerk Typist		Principal Clerk
R-172	POL	01-3120-1000-0551	Senior Clerk Typist		Principal Clerk
R-172	POL	01-3120-1000-0573	Senior Clerk Typist	01-3120-1000-0545	Principal Clerk
R-172	POL	15-3121-1000-3387	Senior Clerk Typist		Principal Clerk
R-172	POL	15-3121-1000-3688	Senior Clerk Typist		Principal Clerk
R-172	POL	15-3121-2000-2391	Senior Clerk Typist		Principal Clerk
R-172	POL	15-3121-2000-2393	Senior Clerk Typist		Principal Clerk
R-173	POL	01-3120-3000-1627	Police Operations Aide		Senior Clerk Typist
R-173	POL	15-3121-2000-2472	Police Operations Aide		Senior Clerk Typist
R-174	POL	01-3120-3000-0420	Clerk Typist		Senior Clerk Typist

Earmarks

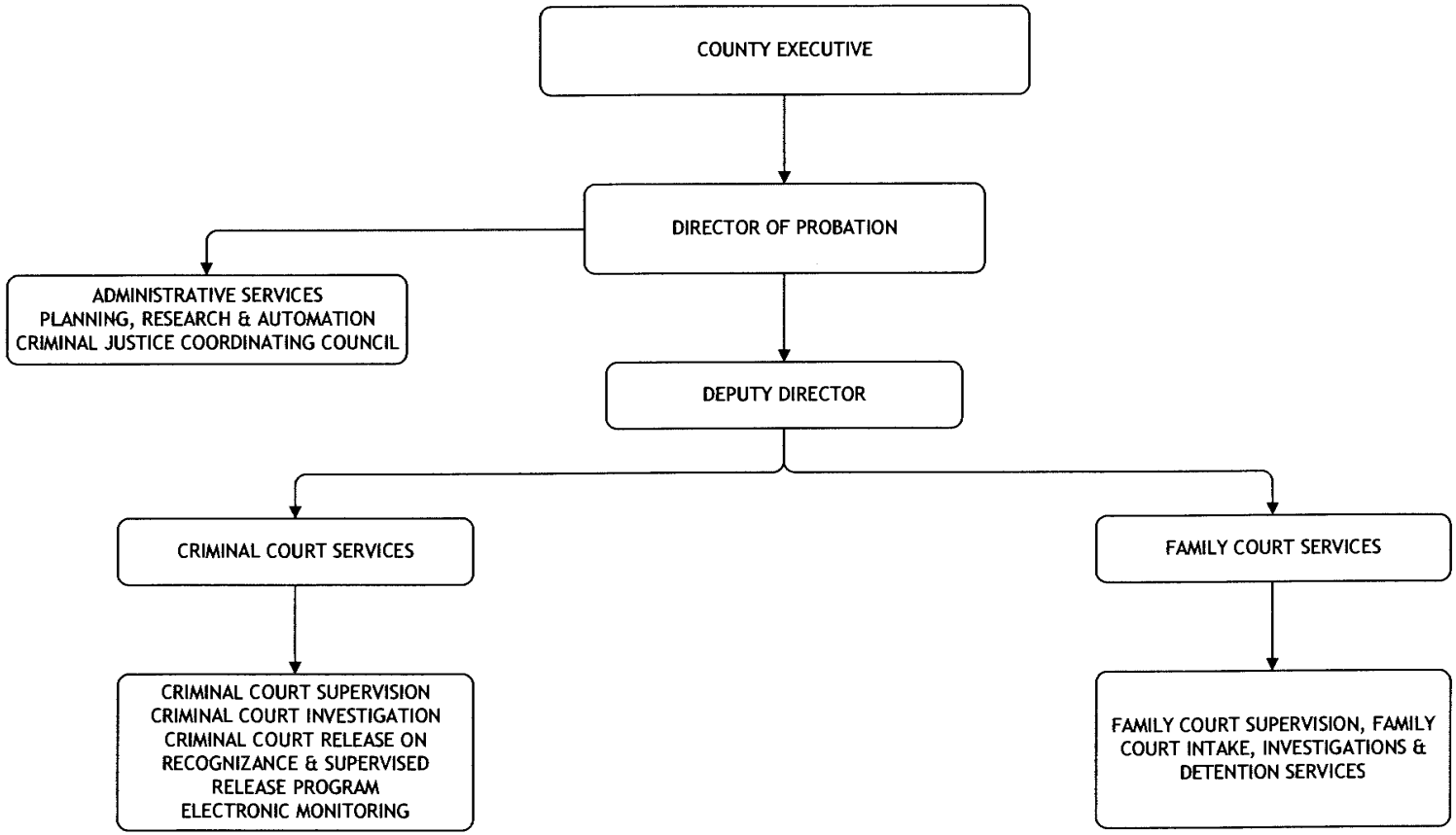
POLICE

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-5	POL	01-3120-1000-0960	Budget Technician		Principal Account Clerk
EM-6	POL	01-3120-1000-0544	Principal Clerk		Secretarial Assistant
EM-11	POL	01-3120-1000-0551	Senior Clerk Typist		Principal Clerk
EM-15	POL	01-3120-1000-0548	Senior Clerk Typist		Principal Clerk
EM-19	POL	01-3120-1000-0497	Public Relations Director		Public Relations Assistant
EM-24	POL	15-3121-2000-2472	Police Operations Aide		Senior Clerk Typist
EM-28	POL	15-3121-2000-0105	Lieutenant (Police)		Captain (Police)
EM-29	POL	15-3121-2000-0023	Deputy Chief (Police)		Deputy Inspector (Police)
EM-30	POL	15-3121-1000-3688	Senior Clerk Typist		Principal Clerk
EM-35	POL	15-3121-2000-2393	Senior Clerk Typist		Principal Clerk
EM-36	POL	15-3121-1000-3387	Senior Clerk Typist		Principal Clerk
EM-47	POL	15-3121-2000-4256	Neighborhood Aide		Marine Mechanic
EM-56	POL	15-3121-2000-2391	Senior Clerk Typist		Principal Clerk
EM-57	POL	15-3121-2000-4115	Head Clerk		Administrator I
EM-58	POL	15-3121-2000-4108	Head Clerk		Administrator I
EM-64	POL	01-3120-1000-1124	Principal Account Clerk		Account Clerk
EM-70	POL	01-3120-1000-0773	Head Clerk		Public Relations Specialist
EM-77	POL	01-3120-1000-0547	Senior Clerk Typist		Principal Clerk
EM-93	POL	15-3121-2000-2844	Senior Police Operations Aide		Principal Clerk
EM-94	POL	15-3121-2000-2854	Police Operations Aide		Senior Police Operations Aide
EM-100	POL	15-3121-2000-4109	Head Clerk		Grants Technician
EM-111	POL	15-3121-1000-3630	Police Operations Aide		Senior Clerk Typist
EM-116	POL	15-3121-2000-2645	Senior Clerk Typist		Principal Clerk
EM-117	POL	15-3121-2000-2400	Senior Clerk Typist		Principal Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PROBATION



PROBATION

Departmental Mission

The Probation Department has a dual mission of community protection as well as client assistance and rehabilitation. The department provides intake and screening services, investigations, court-ordered supervisory services, victim protection and juvenile respite and detention programs in Suffolk County. The department reduces crime by lowering recidivism among juvenile and adult offenders receiving probation services.

Department Description

The Suffolk County Department of Probation has the following responsibilities:

- Intake - is divided into the following sections:

  - Preparation of petitions in cases of family offenses (support, paternity, custody, orders of protection, domestic violence and visitation and conciliation cases);
  - Cases related to the youth populations, of Persons In Need of Supervision (PINS) and juvenile delinquents (JD).

  Both sections specialize in the screening and monitoring of cases to provide services in a pre-court status where possible.

- Investigations - provides background, legal and character investigations to the courts on individuals before sentencing. The information gathered in these investigations help the courts determine the appropriate pre-trial disposition of detainees, as well as the appropriate dispositional sentence. The department also performs adoption investigations, pre-trial and pre-sentence investigations for the Family and Criminal courts.

- Supervision - responsible for properly supervising individuals on probation so as to ensure that the conditions (imposed by the court) of their probation are followed, this may include monitoring individuals while they are involved in special programs and placements. A supervisor implements programs with measurable outcomes that hold offenders accountable and assists them in leading law-abiding lives.

PROBATION

- Operates Juvenile Detention Services for the county, Juvenile and Adult Day reporting programs, Drug Court Treatment Programs, and residential placement diversion programs such as Alternatives For Youth (AFY), PINS diversion, and Home Based Programs. The budget also includes funding for the Criminal Justice Coordinating Council (CJCC), the County STOP-DWI program and the Parole Re-Entry Task Force.

Activities and Accomplishments

1. Operated Suffolk Probation's Juvenile Accountability Project which helps to hold juvenile offenders accountable while reducing recidivism, by establishing a coordinated and collaborative response to dangerous gang activity in Suffolk County. In 2008, the department completed the following:

   - Provided 40 Gang Awareness Presentations and trainings to school and community groups, where a total of 1,223 adults and 3,165 youth participated.
   - Operated two units of probation supervision for gang members and two units of probation supervision for violent offenders with comprehensive training of Probation Officers in gang and violence intervention techniques, adolescent behavior, delinquency prevention and awareness of multicultural dynamics of Latino and other gangs.

2. Continued to operate Drug Treatment Court programs and services, as alternatives to incarceration. These multi-dimensional programs improve lives and save jail expenses. In 2008, 87 pre-trial defendants in the programs successfully remained drug free and graduated from the programs.

3. In 2008, a total of 150 pretrial defendants successfully completed the Pretrial Supervised Release and Drug Court Programs, thus achieving a 75.8% success rate in 2008. These defendants would have received an average sentence of six months of jail time. At a cost of $244 per jail day, this Alternative to Incarceration program saved the county approximately $6.5 million in jail expenses for 2008.

4. Through the Alternatives For Youth (AFY) program, successfully diverted from court, 88.1% of youth served, subsequently reducing the number of Persons In Need of Supervision (PINS) youth placed in costly residential care. Between October 2005 and December 2008, a total of 2,156 youth received AFY services and only nineteen (19) youth were placed in residential placement.

PROBATION

5. Exceeded expectations for the department's Home Based Service programs by successfully diverting 100%, or 337, at-risk juveniles from residential placement in 2008. Collectively, the three (3) departmental Home-Based programs had a 98.8% success rate. The average cost per youth in Home Based programs is $2,574 in comparison to $90,000 per youth placed in residential care. Program statistics can be seen in the below chart:

Year	Youth Served	Youth Diverted from Placement	Success Rate	Estimated Savings in Residential Cost to the County	Actual Program Cost	Estimated Net savings with Home Base Operations	Cost Per Youth
2002	41	39	95.1%	$1,755,000	$118,959	$1,636,041	$2,901
2003	40	40	100.0%	$1,800,000	$161,648	$1,638,352	$4,041
2004	84	84	100.0%	$3,780,000	$275,182	$3,504,818	$3,276
2005	145	143	98.6%	$6,435,000	$302,103	$6,132,897	$2,083
2006	232	229	98.7%	$10,305,000	$461,000	$9,844,000	$1,987
2007	313	310	99.0%	$13,950,000	$602,483	$13,347,517	$1,925
2008	337	337	100.0%	$15,165,000	$607,460	$14,557,540	$1,803
TOTALS	**1,192**	**1,182**	**98.8%**	**$53,190,000**	**$2,528,835**	**$50,661,165**	**$18,017**

6. The Criminal Justice Coordinating Council (CJCC) accomplished the following:
   - In 2009 received $1,318,843 in Recovery Act Justice Assistance Grant funding; and received $351,977 in Justice Assistance Grant funding.
   - In 2008, managed $2,007,305 in state and federal grant funds, as well as 4 Bureau of Justice Assistance Grants, 2 New York State Reentry Enhancement Grants, and the NYS Alternative to Incarceration grant.
   - Engaged in a number of research and evaluation activities which included a comprehensive report of the jail population including a full analysis of mental health status of inmates.
   - Evaluation of the Suffolk County Release on Own Recognizance (ROR) screening interview and risk assessment.

PROBATION

7. Continued to contract with the Long Island Advocacy Center, Inc. to provide educational advocacy and support services to youth at-risk of placement in a residential facility. LIAC has a proven track record of successfully diverting youth from residential placement by ensuring that school districts comply with educational law and provide the necessary access to the educational system. For youth that receive LIAC intervention services and are ultimately placed in residential care, the cost of the residential placement is placed on the school district; not the County.

8. Continued to operate a Mental Health Unit (MHU), including a Dual Recovery Day Treatment component which will supervise over 350 probationers in 2009 with an estimated 87% or more remaining arrest free during that period. This program is an important component in the county's Jail Overcrowding/Recidivism Reduction Plan. It allows non-violent, jail-bound mentally ill offenders to be released into probation supervision where they can be stabilized, provided effective treatment and monitored closely.

9. Contracted with Berkshire Farm Center and Services for Youth to provide family focused **in-home** treatment and support services to PINS youth and their families in an effort to expand the Department's initiatives to divert youth from costly residential placement. This agency will provide services to 12 families annually for a period of six months and will serve families throughout Suffolk County, including the East End townships. After six months of program operations, there is a waiting list of youth/families to be referred to this agency.

10. Continued the STOP-DWI program which includes: public education, rehabilitation, probation and enforcement. Over the last three years the number of DWI arrests has continued to increase with 2009 on par for yet another increase.

11. **Received a National Association of Counties (NACo) Achievement Award for the CJCC's "Jail Population Study."** The purpose of this report is to provide policymakers and planners with a detailed description of inmates housed within the Suffolk County Correctional Facility. Having an accurate and current profile of inmates, allows the criminal justice system to better plan and manage the population of offenders at all points of the system.

12. Participated in the U.S. Marshall Fugitive Task Force, Project Impact (Violence Reduction), and the Wyandanch Weed and Seed Initiative, all of which are 100% grant funded, helped to improve public safety in Suffolk County.

PROBATION

2010 Executive Recommendations

I am proposing a budget of $46,078,569 for the Department of Probation for the fiscal year 2010. Major recommendations are as follows:

1. Additional overflow space for youth in non-secure detention is no longer needed due to the management initiatives instituted by the Probation Department over the past two years.
2. Includes funding for two (2) full time positions to meet the expected increase in the number of clients that are sentenced to probation rather than jail for drug related crimes.
3. Transfers five (5) technology positions in the Department of Probation to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
4. Abolishes nine (9) vacant positions in the department which have been vacant for a period of time and are not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
42,692,364	**44,482,965**	**43,699,317**	**Probation**	**GRAND TOTAL**	**47,342,650**	**46,078,569**	**46,347,837**
11,114	**19,850**	**5,000**	**001 - PRO - 1239 - PROBATION: DAY REPORTING**		**19,850**	**19,850**	**10,051**
6,114	**14,850**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,850**	**14,850**	**5,051**
1,264	10,000	0	3500 0000	-OTHER: UNCLASSIFIED	9,350	9,350	3,180
4,850	4,850	0	3770 0000	-ADVERTISING	5,500	5,500	1,871
5,000	**5,000**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**5,000**	**5,000**	**5,000**
5,000	5,000	5,000	4980 0000	-CONTRACTED AGENCIES	5,000	5,000	5,000
1,266,971	**1,279,888**	**1,083,703**	**001 - PRO - 3138 - PROBATION: DAY REPORTING**		**1,037,453**	**1,032,453**	**1,027,948**
1,125,208	**1,088,101**	**952,035**	**1 000 PERSONAL SERVICES**		**872,645**	**872,645**	**871,103**
42,455	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
41,306	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
23,000	20,600	19,050	1060 0000	-LONGEVITY PAY	18,150	18,150	18,150
0	0	1,757	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
2,513	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
858,299	1,003,651	871,862	1100 0000	-PERMANENT SALARIES	778,895	778,895	777,353
89,835	60,000	91,253	1120 0000	-OVERTIME SALARIES	72,800	72,800	72,800
64,125	0	0	1280 0000	-RETIREMENT INCENTIVE	0	0	0
0	0	-35,887	1380 0000	-DEFERRED PAY	0	0	0
525	0	0	1410 0000	-CLOTHING ALLOWANCE	0	0	0
3,150	3,850	3,500	1420 0000	-CLEANING & CLOTHING ALLOWANCE	2,800	2,800	2,800
0	0	500	1620 0000	-OT - STRAIGHT TIME	0	0	0
41,337	**4,607**	**8,628**	**2 000 EQUIPMENT**		**7,168**	**4,168**	**4,168**
0	4,607	5,950	2010 0000	-FURNITURE & FURNISHINGS	7,168	4,168	4,168
0	0	2,143	2030 0000	-PURCHASE OF AUTOMOBILES	0	0	0
41,337	0	535	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
48,152	**48,000**	**42,526**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**47,240**	**45,240**	**42,277**
1,034	950	760	3010 0000	-OFFICE SUPPLIES	1,000	1,000	761
1,142	2,000	1,470	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,400	1,400	1,400
362	455	394	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	420	420	395
148	150	150	3080 0000	-RESEARCH & LAW BOOKS	155	155	151
970	1,000	770	3100 0000	-INSTRUCTIONAL SUPPLIES	980	980	771
15,098	14,250	14,250	3340 0000	-FOOD SUPPLIMENT	15,680	14,680	14,251

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
12,731	11,000	9,439	3370	0000	-MEDICAL, DENTAL & LABORATORY S		10,880	10,880	9,440
150	150	150	3390	0000	-POLICEMAN SUPPLIES		145	145	145
13,838	15,665	12,632	3500	0000	-OTHER: UNCLASSIFIED		14,250	13,250	12,633
2,356	2,380	2,511	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,330	2,330	2,330
322	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
52,273	**139,180**	**80,514**	**4 000**		**CONTRACTUAL EXPENSES**		**110,400**	**110,400**	**110,400**
27	30	30	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
2,292	2,450	1,470	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,400	2,400	2,400
907	1,500	900	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,400	1,400	1,400
49,048	135,200	78,114	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		106,600	106,600	106,600
19,288,940	**18,517,106**	**17,167,720**	**001 - PRO - 3140 - PROB: GENERAL ADMINISTRATION**				**19,531,391**	**18,288,930**	**18,523,522**
18,224,456	**16,937,136**	**16,112,784**	**1 000**		**PERSONAL SERVICES**		**18,146,614**	**17,191,953**	**17,508,344**
182,443	0	100,000	1020	0000	-TERMINAL VACATION PAY		0	0	0
182,999	0	60,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
285,800	299,750	265,050	1060	0000	-LONGEVITY PAY		299,850	292,200	292,200
41,619	48,064	68,292	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		147,504	147,504	147,504
20,044	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
16,276,196	16,038,572	15,704,565	1100	0000	-PERMANENT SALARIES		17,202,060	16,261,049	16,577,440
733,398	485,000	451,050	1120	0000	-OVERTIME SALARIES		425,000	425,000	425,000
3,599	4,000	4,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		10,000	4,000	4,000
2,730	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
36,240	0	3,000	1270	0000	-DISABILITY INCOME		0	0	0
393,076	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
4,752	0	39,487	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-642,580	1380	0000	-DEFERRED PAY		0	0	0
57,580	57,750	56,000	1420	0000	-CLEANING & CLOTHING ALLOWANCE		58,100	58,100	58,100
3,981	4,000	3,920	1620	0000	-OT - STRAIGHT TIME		4,100	4,100	4,100
27,944	**157,537**	**63,154**	**2 000**		**EQUIPMENT**		**77,025**	**73,025**	**73,025**
6,009	13,204	5,658	2010	0000	-FURNITURE & FURNISHINGS		10,600	6,600	6,600
2,553	0	0	2020	0000	-OFFICE MACHINES		0	0	0
0	1,005	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		0	0	0
1,658	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	0	0	2090	0000	-RADIO & COMMUNICATION		23,080	23,080	23,080
17,724	143,328	57,496	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		43,345	43,345	43,345
608,102	**960,506**	**683,609**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**811,997**	**714,140**	**632,341**
36,187	39,850	31,880	3010	0000	-OFFICE SUPPLIES		37,157	36,500	31,881
7,294	11,000	8,800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		8,715	8,715	8,715
40,404	37,756	33,980	3020	0000	-POSTAGE		37,756	37,756	33,981
38,748	49,482	37,111	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		47,888	37,888	37,112
1,838	1,500	1,200	3040	0000	-OUTSIDE PRINTING		1,470	1,470	1,201
8,334	8,889	9,094	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		9,841	9,841	9,095
14,912	12,915	14,332	3080	0000	-RESEARCH & LAW BOOKS		17,094	14,094	14,094
3,182	5,250	3,200	3100	0000	-INSTRUCTIONAL SUPPLIES		9,540	3,540	3,201
0	200	100	3150	0000	-GASOLINE & MOTOR OIL		100	100	100
78,188	187,200	149,760	3160	0000	-COMPUTER SOFTWARE		119,000	68,300	68,300
2,756	15,000	10,000	3250	0000	-BUILDING MATERIALS		6,000	6,000	6,000
740	1,000	400	3260	0000	-SIGNS & MAPS		500	500	401
15,550	6,000	4,800	3310	0000	-CLOTHING & ACCESSORIES		12,950	12,950	12,950
60,622	109,245	98,320	3370	0000	-MEDICAL, DENTAL & LABORATORY S		99,495	99,495	98,321
7,546	19,645	9,645	3390	0000	-POLICEMAN SUPPLIES		5,268	5,268	5,268
27,927	33,887	33,887	3420	0000	-SHOOTING RANGE SUPPLIES		28,796	28,796	28,796
15,605	19,275	15,420	3500	0000	-OTHER: UNCLASSIFIED		18,374	15,374	15,374
172,692	299,862	195,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		291,068	291,068	227,665
2,233	6,250	6,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		6,125	6,125	6,125
73,343	96,000	20,000	3650	0000	-REPAIRS: BUILDINGS		54,500	30,000	23,401
0	300	180	3950	0000	-NOTARY FEES		360	360	360
428,438	**461,927**	**308,173**	**4 000**		**CONTRACTUAL EXPENSES**		**495,755**	**309,812**	**309,812**
1,644	5,280	1,500	4015	0000	-CELLULAR COMMUNICATIONS		1,500	1,500	1,500
5,640	50,000	45,000	4210	0000	-COMPUTER SERVICES		50,000	50,000	50,000
550	3,250	2,568	4310	0000	-EMPLOYEE MISC-EXPENSES		2,568	2,568	2,568
10,680	12,756	7,552	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		7,812	7,812	7,812
45,055	52,286	40,474	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		44,999	44,999	44,999
1,367	19,655	5,793	4340	0000	-TRAVEL: OTHER		11,136	5,193	5,193
194,935	45,300	31,886	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		24,340	24,340	24,340

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
168,568	100,000	0	4980 0000 -CONTRACTED AGENCIES	180,000	0	0
0	173,400	173,400	JEB1 -LONG ISLAND ADVOCACY CENTER, INC.	173,400	173,400	173,400
237,084	**279,502**	**279,502**	**001 - PRO - 3142 - DFY-PLACEMENT REDUCTION**	**544,140**	**544,140**	**544,140**
237,084	**279,502**	**279,502**	**4 000 CONTRACTUAL EXPENSES**	**544,140**	**544,140**	**544,140**
237,084	279,502	279,502	4980 HTU1 -FAMILY SERVICE LEAGUE HOME BASE II	544,140	544,140	544,140
1,011,305	**1,170,307**	**1,103,144**	**001 - PRO - 3144 - NON-MANDATED JUVENILE DETENTION SERVI**	**1,016,156**	**1,069,181**	**1,067,510**
1,006,196	**1,151,432**	**1,095,052**	**1 000 PERSONAL SERVICES**	**1,005,911**	**1,061,481**	**1,059,810**
15,908	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
13,623	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
12,600	13,650	12,800	1060 0000 -LONGEVITY PAY	14,700	14,700	14,700
5,616	48,064	10,064	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
744,209	861,568	896,241	1100 0000 -PERMANENT SALARIES	788,061	843,631	841,960
184,618	225,000	209,250	1120 0000 -OVERTIME SALARIES	200,000	200,000	200,000
27,340	0	0	1280 0000 -RETIREMENT INCENTIVE	0	0	0
0	0	-36,453	1380 0000 -DEFERRED PAY	0	0	0
2,100	3,150	3,150	1420 0000 -CLEANING & CLOTHING ALLOWANCE	3,150	3,150	3,150
182	0	0	1620 0000 -OT - STRAIGHT TIME	0	0	0
0	**1,800**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	1,800	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
1,293	**4,225**	**2,792**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**3,545**	**2,400**	**2,400**
350	400	255	3010 0000 -OFFICE SUPPLIES	300	300	300
13	50	50	3020 0000 -POSTAGE	50	50	50
200	200	200	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
0	100	0	3100 0000 -INSTRUCTIONAL SUPPLIES	100	0	0
0	400	0	3310 0000 -CLOTHING & ACCESSORIES	500	0	0
0	200	0	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES	145	0	0
0	150	0	3330 0000 -FOOD	150	0	0
0	600	600	3390 0000 -POLICEMAN SUPPLIES	600	600	600
0	1,800	900	3500 0000 -OTHER: UNCLASSIFIED	1,150	900	900
335	325	335	3510 0000 -RENT: BUSINESS MACHINES & SYS	350	350	350
395	0	452	3650 0000 -REPAIRS: BUILDINGS	0	0	0
3,816	**12,850**	**5,300**	**4 000 CONTRACTUAL EXPENSES**	**6,700**	**5,300**	**5,300**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
87	100	100	4015	0000	-CELLULAR COMMUNICATIONS	100	100	100
26	2,000	1,000	4310	0000	-EMPLOYEE MISC-EXPENSES	1,600	1,000	1,000
2,832	5,000	3,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	3,000	3,000	3,000
871	3,000	1,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,000	1,200	1,200
0	2,750	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
1,457,981	**1,978,918**	**1,839,215**	**001 - PRO - 3145 - PINS DIVERSION PLAN**			**1,792,571**	**1,835,791**	**1,833,439**
1,067,991	**1,183,829**	**1,047,178**	**1 000**		**PERSONAL SERVICES**	**998,222**	**1,043,792**	**1,041,769**
1,495	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
82	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
15,450	14,650	14,650	1060	0000	-LONGEVITY PAY	18,300	18,300	18,300
1,046,064	1,164,279	1,072,306	1100	0000	-PERMANENT SALARIES	976,072	1,021,642	1,019,619
0	0	-44,328	1380	0000	-DEFERRED PAY	0	0	0
4,900	4,900	4,550	1420	0000	-CLEANING & CLOTHING ALLOWANCE	3,850	3,850	3,850
1,636	**12,680**	**10,060**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**11,990**	**9,990**	**9,661**
0	500	400	3010	0000	-OFFICE SUPPLIES	400	400	400
1,389	1,680	1,260	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,590	1,590	1,261
0	500	400	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
247	10,000	8,000	3500	0000	-OTHER: UNCLASSIFIED	10,000	8,000	8,000
388,355	**782,409**	**781,977**	**4 000**		**CONTRACTUAL EXPENSES**	**782,359**	**782,009**	**782,009**
1,807	2,400	1,968	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,350	2,000	2,000
136,338	524,000	524,000	4980	0000	-CONTRACTED AGENCIES	524,000	524,000	524,000
250,210	256,009	256,009		HTY1	-LONG ISLAND ADVOCACY CENTER (PINS DIVERSION)	256,009	256,009	256,009
822,844	**823,781**	**788,710**	**001 - PRO - 3147 - PROB: EXPEDITING PROGRAM**			**769,976**	**766,601**	**764,677**
803,546	**778,632**	**749,718**	**1 000**		**PERSONAL SERVICES**	**727,058**	**727,058**	**725,648**
1,941	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
12,150	12,500	12,500	1060	0000	-LONGEVITY PAY	12,400	12,400	12,400
786,305	763,332	765,884	1100	0000	-PERMANENT SALARIES	712,208	712,208	710,798
0	0	-31,466	1380	0000	-DEFERRED PAY	0	0	0
3,150	2,800	2,800	1420	0000	-CLEANING & CLOTHING ALLOWANCE	2,450	2,450	2,450
0	**1,354**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	1,200	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
0	154	0	2020	0000	-OFFICE MACHINES	0	0	0

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18,744	**43,240**	**38,159**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**42,050**	**38,675**	**38,161**
705	605	484	3010 0000 -OFFICE SUPPLIES		700	600	485
15,772	40,560	36,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		39,000	36,000	36,000
0	75	75	3390 0000 -POLICEMAN SUPPLIES		75	75	75
2,268	2,000	1,600	3500 0000 -OTHER: UNCLASSIFIED		2,275	2,000	1,601
554	**555**	**833**	**4 000 CONTRACTUAL EXPENSES**		**868**	**868**	**868**
24	50	50	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		50	50	50
530	505	783	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		818	818	818
598,153	**654,666**	**650,547**	**001 - PRO - 3148 - PROB: INTENSIVE SUPERVISION**		**680,061**	**678,761**	**676,665**
587,602	**638,777**	**626,131**	**1 000 PERSONAL SERVICES**		**626,805**	**626,805**	**625,654**
6,300	11,250	11,250	1060 0000 -LONGEVITY PAY		7,300	7,300	7,300
545,533	594,184	609,098	1100 0000 -PERMANENT SALARIES		581,344	581,344	580,193
33,318	30,893	28,730	1120 0000 -OVERTIME SALARIES		35,711	35,711	35,711
0	0	-25,397	1380 0000 -DEFERRED PAY		0	0	0
2,450	2,450	2,450	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,450	2,450	2,450
10,104	**11,954**	**9,571**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**12,965**	**11,665**	**10,720**
97	0	0	3010 0000 -OFFICE SUPPLIES		150	150	150
1,680	800	600	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		800	800	601
0	0	0	3080 0000 -RESEARCH & LAW BOOKS		155	155	54
0	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		980	980	335
8,250	10,325	8,292	3370 0000 -MEDICAL, DENTAL & LABORATORY S		8,850	8,250	8,250
0	79	79	3390 0000 -POLICEMAN SUPPLIES		80	80	80
77	750	600	3500 0000 -OTHER: UNCLASSIFIED		1,950	1,250	1,250
448	**3,935**	**14,845**	**4 000 CONTRACTUAL EXPENSES**		**40,291**	**40,291**	**40,291**
96	360	200	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		216	216	216
352	1,075	1,645	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,075	1,075	1,075
0	2,500	13,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		39,000	39,000	39,000
11,098	**0**	**13,000**	**001 - PRO - 3153 - US MARSHALS FUGITIVE TASK FORC**		**0**	**0**	**0**
11,098	**0**	**13,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,098	0	13,000	1120 0000 -OVERTIME SALARIES		0	0	0
7,645	**0**	**7,794**	**001 - PRO - 3155 - WYANDANCH WEED & SEED**	M	**0**	**0**	**0**
7,645	**0**	**7,794**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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7,645	0	7,794	1120 0000 -OVERTIME SALARIES	M	0	0	0
881,604	**927,731**	**877,968**	**001 - PRO - 3165 - SUFF STUDY MENTALLY ILL OFFEND**		**970,640**	**967,140**	**965,226**
859,300	**893,951**	**856,688**	**1 000 PERSONAL SERVICES**		**941,765**	**938,765**	**936,999**
13,750	16,900	16,900	1060 0000 -LONGEVITY PAY		19,000	19,000	19,000
815,397	848,901	848,742	1100 0000 -PERMANENT SALARIES		891,915	891,915	890,149
26,303	24,300	22,599	1120 0000 -OVERTIME SALARIES		27,000	24,000	24,000
0	0	-35,403	1380 0000 -DEFERRED PAY		0	0	0
3,850	3,850	3,850	1420 0000 -CLEANING & CLOTHING ALLOWANCE		3,850	3,850	3,850
11,063	**20,800**	**14,630**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,725**	**16,725**	**16,577**
800	500	400	3010 0000 -OFFICE SUPPLIES		500	500	401
173	200	150	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		200	200	151
95	100	100	3080 0000 -RESEARCH & LAW BOOKS		100	100	100
0	10,000	5,980	3370 0000 -MEDICAL, DENTAL & LABORATORY S		5,925	5,925	5,925
9,995	10,000	8,000	3500 0000 -OTHER: UNCLASSIFIED		10,000	10,000	10,000
11,241	**12,980**	**6,650**	**4 000 CONTRACTUAL EXPENSES**		**12,150**	**11,650**	**11,650**
1,171	2,500	1,500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,000	1,500	1,500
70	480	150	4340 0000 -TRAVEL: OTHER		150	150	150
10,000	10,000	5,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	10,000
23,082	**31,215**	**0**	**001 - PRO - 3166 - JUSTICE SYSTEM MENTORING PROGM**		**0**	**0**	**0**
942	**3,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
942	3,000	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
22,140	**28,215**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
22,140	28,215	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
177,341	**205,240**	**183,670**	**001 - PRO - 3167 - PROBATION RESEARCH & PLANNING**		**202,204**	**196,954**	**196,592**
174,095	**179,240**	**172,370**	**1 000 PERSONAL SERVICES**		**185,754**	**185,754**	**185,392**
1,550	2,050	2,050	1060 0000 -LONGEVITY PAY		3,100	3,100	3,100
172,545	177,190	177,210	1100 0000 -PERMANENT SALARIES		182,654	182,654	182,292
0	0	-6,890	1380 0000 -DEFERRED PAY		0	0	0
397	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
397	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
890	**2,300**	**1,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,300**	**1,200**	**1,200**
890	1,000	800	3010 0000 -OFFICE SUPPLIES		700	700	700

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0	1,000	500	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	500	500	500
0	300	0	3080 0000 -RESEARCH & LAW BOOKS	100	0	0
1,958	**23,700**	**10,000**	**4 000 CONTRACTUAL EXPENSES**	**15,150**	**10,000**	**10,000**
0	200	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	150	0	0
1,958	23,500	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	15,000	10,000	10,000
203,863	**272,217**	**231,084**	**001 - PRO - 3168 - PROB: ENHANCEMENT SERVICES**	**238,755**	**230,755**	**228,401**
134,711	**138,615**	**118,480**	**1 000 PERSONAL SERVICES**	**107,110**	**107,110**	**106,903**
1,050	2,600	2,600	1060 0000 -LONGEVITY PAY	2,600	2,600	2,600
133,661	136,015	119,824	1100 0000 -PERMANENT SALARIES	104,510	104,510	104,303
0	0	-3,944	1380 0000 -DEFERRED PAY	0	0	0
64,358	**53,602**	**47,154**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**51,645**	**48,645**	**46,498**
744	1,085	868	3010 0000 -OFFICE SUPPLIES	1,085	985	869
55,000	40,000	36,000	3020 0000 -POSTAGE	35,000	35,000	35,000
1,046	2,542	1,906	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,185	2,185	1,907
1,485	2,500	2,000	3040 0000 -OUTSIDE PRINTING	3,800	3,000	2,341
1,151	2,000	2,000	3460 0000 -BANK SERVICE CHARGES	2,400	2,000	2,000
4,933	5,475	4,380	3510 0000 -RENT: BUSINESS MACHINES & SYS	6,175	5,475	4,381
4,794	**80,000**	**65,450**	**4 000 CONTRACTUAL EXPENSES**	**80,000**	**75,000**	**75,000**
0	50,000	45,000	4210 0000 -COMPUTER SERVICES	50,000	50,000	50,000
4,794	30,000	20,450	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	30,000	25,000	25,000
1,109,836	**1,018,563**	**949,341**	**001 - PRO - 3169 - PROB: ADOL SEX OFFEND PROGRAM**	**989,232**	**1,125,643**	**1,117,400**
1,075,340	**887,671**	**842,636**	**1 000 PERSONAL SERVICES**	**910,777**	**1,047,488**	**1,045,446**
14,100	9,300	9,300	1060 0000 -LONGEVITY PAY	12,050	12,050	12,050
1,057,040	874,171	863,695	1100 0000 -PERMANENT SALARIES	894,527	1,031,238	1,029,196
0	0	-34,209	1380 0000 -DEFERRED PAY	0	0	0
4,200	4,200	3,850	1420 0000 -CLEANING & CLOTHING ALLOWANCE	4,200	4,200	4,200
0	**1,200**	**1,200**	**2 000 EQUIPMENT**	**500**	**500**	**500**
0	1,200	1,200	2020 0000 -OFFICE MACHINES	500	500	500
7,823	**10,187**	**8,125**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**17,760**	**17,460**	**11,259**
0	500	375	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	800	500	376
0	981	785	3100 0000 -INSTRUCTIONAL SUPPLIES	785	785	785
7,758	7,206	5,765	3160 0000 -COMPUTER SOFTWARE	14,975	14,975	8,898

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
65	1,500	1,200	3500 0000 -OTHER: UNCLASSIFIED	1,200	1,200	1,200
26,673	**119,505**	**97,380**	**4 000 CONTRACTUAL EXPENSES**	**60,195**	**60,195**	**60,195**
72	4,000	0	4340 0000 -TRAVEL: OTHER	2,400	2,400	2,400
26,601	93,305	55,980	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	57,795	57,795	57,795
0	22,200	41,400	4980 0000 -CONTRACTED AGENCIES	0	0	0
1,449	**0**	**0**	**001 - PRO - 3170 - DWI EVIDENCE-BASED PRACTICES**	**0**	**0**	**0**
1,449	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
1,449	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
174,354	**0**	**417,000**	**001 - PRO - 3172 - PAROLE REENTRY TASK FORCE**	**0**	**0**	**0**
0	**0**	**11,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3310 0000 -CLOTHING & ACCESSORIES	0	0	0
0	0	6,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
174,354	**0**	**406,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
108	0	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
543	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
2,033	0	5,000	4340 0000 -TRAVEL: OTHER	0	0	0
4,080	0	44,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
167,590	0	357,000	4980 0000 -CONTRACTED AGENCIES	0	0	0
441,363	**792,486**	**745,619**	**001 - PRO - 3173 - JUVENILE SUPERVISION AND TREATMENT SER**	**710,759**	**756,079**	**751,927**
390,230	**712,167**	**665,833**	**1 000 PERSONAL SERVICES**	**627,214**	**672,784**	**671,528**
5,650	9,900	9,900	1060 0000 -LONGEVITY PAY	8,750	8,750	8,750
356,003	675,417	658,236	1100 0000 -PERMANENT SALARIES	588,664	634,234	632,978
26,828	23,000	21,390	1120 0000 -OVERTIME SALARIES	27,000	27,000	27,000
0	0	-26,843	1380 0000 -DEFERRED PAY	0	0	0
1,750	3,850	3,150	1420 0000 -CLEANING & CLOTHING ALLOWANCE	2,800	2,800	2,800
8,842	**9,320**	**7,772**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**11,665**	**11,415**	**8,519**
1,373	750	600	3010 0000 -OFFICE SUPPLIES	1,000	750	601
0	125	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
60	70	70	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	60	60	60
99	100	100	3080 0000 -RESEARCH & LAW BOOKS	100	100	100
0	800	640	3100 0000 -INSTRUCTIONAL SUPPLIES	500	500	500
3,250	4,475	4,027	3370 0000 -MEDICAL, DENTAL & LABORATORY S	3,505	3,505	3,505

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
4,060	3,000	2,335	3500 0000 -OTHER: UNCLASSIFIED	6,500	6,500	3,753
42,291	**70,999**	**72,014**	**4 000 CONTRACTUAL EXPENSES**	**71,880**	**71,880**	**71,880**
18	590	472	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
2,058	5,255	2,913	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	2,900	2,900	2,900
30,527	44,700	48,175	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	68,980	68,980	68,980
9,688	20,454	20,454	4980 0000 -CONTRACTED AGENCIES	0	0	0
535,835	**505,952**	**464,949**	**001 - PRO - 3175 - MENTAL HEALTH JUV DEL PROJECT**	**231,898**	**230,498**	**229,588**
250,399	**139,376**	**132,049**	**1 000 PERSONAL SERVICES**	**141,294**	**141,294**	**141,023**
20,379	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
19,702	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
5,200	4,150	2,100	1060 0000 -LONGEVITY PAY	2,600	2,600	2,600
2,755	0	0	1080 0000 -RETRO & VACATION PAY	0	0	0
178,330	131,876	130,961	1100 0000 -PERMANENT SALARIES	136,844	136,844	136,573
934	3,000	4,000	1120 0000 -OVERTIME SALARIES	1,500	1,500	1,500
22,750	0	0	1280 0000 -RETIREMENT INCENTIVE	0	0	0
0	0	-5,362	1380 0000 -DEFERRED PAY	0	0	0
350	350	350	1420 0000 -CLEANING & CLOTHING ALLOWANCE	350	350	350
5,885	**8,258**	**5,532**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**6,044**	**4,644**	**4,005**
121	225	162	3010 0000 -OFFICE SUPPLIES	200	200	163
1,433	1,480	1,110	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,450	1,450	1,111
1,393	4,114	2,291	3100 0000 -INSTRUCTIONAL SUPPLIES	3,955	2,555	2,292
89	89	89	3160 0000 -COMPUTER SOFTWARE	89	89	89
2,850	2,350	1,880	3500 0000 -OTHER: UNCLASSIFIED	350	350	350
279,551	**358,318**	**327,368**	**4 000 CONTRACTUAL EXPENSES**	**84,560**	**84,560**	**84,560**
33,160	93,680	62,730	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	84,560	84,560	84,560
246,391	264,638	264,638	4980 HTV1 -FAMILY SERVICE LEAGUE HOME BASE III	0	0	0
201,493	**214,343**	**214,343**	**001 - PRO - 3178 - STOP VIOLENCE AGAINST WOMEN**	**209,343**	**209,343**	**219,343**
201,493	**214,343**	**214,343**	**4 000 CONTRACTUAL EXPENSES**	**209,343**	**209,343**	**219,343**
124,272	131,735	131,735	4980 GDD1 -VIBS	126,735	126,735	136,735
35,504	40,044	40,044	GDE1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC	40,044	40,044	40,044
41,717	42,564	42,564	GDF1 -THE RETREAT	42,564	42,564	42,564
209,835	**427,323**	**404,779**	**001 - PRO - 3180 - OPTIONS FOR FEMALE ADOLESCENTS & ADUL**	**431,921**	**429,421**	**428,930**

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
82,679	**259,266**	**239,532**	**1 000**	**PERSONAL SERVICES**			**266,674**	**264,174**	**263,683**
2,050	5,150	5,150	1060	0000	-LONGEVITY PAY		5,150	5,150	5,150
79,661	239,591	238,308	1100	0000	-PERMANENT SALARIES		247,974	247,974	247,483
617	14,000	5,000	1120	0000	-OVERTIME SALARIES		12,500	10,000	10,000
0	0	-9,976	1380	0000	-DEFERRED PAY		0	0	0
350	525	1,050	1420	0000	-CLEANING & CLOTHING ALLOWANCE		1,050	1,050	1,050
325	**1,000**	**800**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**800**	**800**	**800**
325	1,000	800	3500	0000	-OTHER: UNCLASSIFIED		800	800	800
126,831	**167,057**	**164,447**	**4 000**	**CONTRACTUAL EXPENSES**			**164,447**	**164,447**	**164,447**
6,960	14,850	12,240	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		12,240	12,240	12,240
119,871	152,207	152,207	4980	HZY1	-FAMILY SERVICE LEAGUE OF SUFFOLK COUNTY, INC.		152,207	152,207	152,207
64,728	**0**	**38,406**	**001 - PRO - 3181 - PROJECT IMPACT**				**0**	**0**	**0**
64,477	**0**	**38,406**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
64,477	0	38,300	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	106	1620	0000	-OT - STRAIGHT TIME		0	0	0
251	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
251	0	0	4340	0000	-TRAVEL: OTHER		0	0	0
600,141	**674,477**	**674,477**	**001 - PRO - 3184 - COM SVC ALTERNATIVE SENTENCING**				**674,477**	**674,477**	**674,477**
600,141	**674,477**	**674,477**	**4 000**	**CONTRACTUAL EXPENSES**			**674,477**	**674,477**	**674,477**
600,141	674,477	674,477	4980	0000	-CONTRACTED AGENCIES		674,477	674,477	674,477
517,934	**524,567**	**464,851**	**001 - PRO - 3185 - JUV ACCOUNTABILITY INCENT PROG**				**510,462**	**509,262**	**508,380**
494,382	**496,010**	**438,636**	**1 000**	**PERSONAL SERVICES**			**481,189**	**481,189**	**480,307**
8,300	9,350	7,300	1060	0000	-LONGEVITY PAY		6,250	6,250	6,250
445,218	462,560	426,784	1100	0000	-PERMANENT SALARIES		445,589	445,589	444,707
26,859	22,000	20,460	1120	0000	-OVERTIME SALARIES		27,600	27,600	27,600
11,905	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-17,658	1380	0000	-DEFERRED PAY		0	0	0
2,100	2,100	1,750	1420	0000	-CLEANING & CLOTHING ALLOWANCE		1,750	1,750	1,750
5,147	**5,602**	**4,334**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**5,597**	**4,697**	**4,697**
130	150	150	3010	0000	-OFFICE SUPPLIES		145	145	145
2,906	2,952	2,214	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,952	2,552	2,552
2,111	2,500	1,970	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,000	2,000

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
18,405	**22,955**	**21,881**	**4 000 CONTRACTUAL EXPENSES**		**23,676**	**23,376**	**23,376**
534	540	432	4015 0000 -CELLULAR COMMUNICATIONS		534	534	534
240	315	189	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		240	240	240
4,941	5,100	2,610	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		5,382	5,082	5,082
12,690	17,000	18,650	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		17,520	17,520	17,520
519,863	**547,998**	**527,399**	**001 - PRO - 3188 - PROBATION**		**540,225**	**540,225**	**539,187**
516,434	**538,068**	**521,407**	**1 000 PERSONAL SERVICES**		**534,245**	**534,245**	**533,207**
7,050	9,650	8,100	1060 0000 -LONGEVITY PAY		7,800	7,800	7,800
507,284	525,968	533,085	1100 0000 -PERMANENT SALARIES		523,995	523,995	522,957
0	0	-22,228	1380 0000 -DEFERRED PAY		0	0	0
2,100	2,450	2,450	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,450	2,450	2,450
124	**700**	**462**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**450**	**450**	**450**
0	265	212	3010 0000 -OFFICE SUPPLIES		200	200	200
124	435	250	3100 0000 -INSTRUCTIONAL SUPPLIES		250	250	250
3,305	**9,230**	**5,530**	**4 000 CONTRACTUAL EXPENSES**		**5,530**	**5,530**	**5,530**
3,305	9,230	5,530	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		5,530	5,530	5,530
1,472,901	**1,996,714**	**1,560,885**	**001 - PRO - 3189 - ELECTRONIC MONITORING**		**1,568,194**	**1,481,931**	**1,557,883**
1,110,310	**1,381,865**	**1,033,043**	**1 000 PERSONAL SERVICES**		**1,073,810**	**994,047**	**1,070,020**
9,700	10,200	10,200	1060 0000 -LONGEVITY PAY		13,800	11,750	11,750
30,584	48,064	48,064	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
824,779	1,169,751	867,938	1100 0000 -PERMANENT SALARIES		956,160	878,447	954,420
241,747	150,000	139,500	1120 0000 -OVERTIME SALARIES		100,000	100,000	100,000
0	0	-36,159	1380 0000 -DEFERRED PAY		0	0	0
3,500	3,850	3,500	1420 0000 -CLEANING & CLOTHING ALLOWANCE		3,850	3,850	3,850
235	**2,300**	**1,245**	**2 000 EQUIPMENT**		**1,936**	**1,936**	**1,936**
0	600	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
235	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	1,700	1,245	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		1,936	1,936	1,936
355,285	**598,199**	**522,797**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**479,998**	**479,998**	**479,977**
500	600	480	3010 0000 -OFFICE SUPPLIES		500	500	500
2,527	3,581	1,500	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,040	2,040	2,040
850	5,736	4,589	3160 0000 -COMPUTER SOFTWARE		850	850	850

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,573	1,535	1,228	3500	0000	-OTHER: UNCLASSIFIED		1,250	1,250	1,229
349,835	586,747	515,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		475,358	475,358	475,358
7,071	**14,350**	**3,800**	**4 000**		**CONTRACTUAL EXPENSES**		**12,450**	**5,950**	**5,950**
318	1,100	50	4015	0000	-CELLULAR COMMUNICATIONS		450	450	450
5,856	3,500	3,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,500	3,500	3,500
897	1,250	750	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		800	800	800
0	2,000	0	4340	0000	-TRAVEL: OTHER		1,200	1,200	1,200
0	6,500	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		6,500	0	0
719,830	**835,992**	**839,940**	**001 - PRO - 3190 - JUVENILE DAY REPORTING CENTER**				**862,001**	**862,001**	**860,799**
217,453	**256,354**	**261,232**	**1 000**		**PERSONAL SERVICES**		**282,652**	**282,652**	**282,169**
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY		2,100	2,100	2,100
180,001	217,729	234,658	1100	0000	-PERMANENT SALARIES		244,052	244,052	243,569
34,687	35,500	32,972	1120	0000	-OVERTIME SALARIES		34,700	34,700	34,700
0	0	-9,523	1380	0000	-DEFERRED PAY		0	0	0
700	700	700	1420	0000	-CLEANING & CLOTHING ALLOWANCE		700	700	700
1,015	1,375	1,375	1620	0000	-OT - STRAIGHT TIME		1,100	1,100	1,100
4,935	**4,850**	**4,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**4,565**	**4,565**	**3,846**
250	250	200	3010	0000	-OFFICE SUPPLIES		245	245	245
311	600	600	3390	0000	-POLICEMAN SUPPLIES		400	400	400
4,375	4,000	3,200	3500	0000	-OTHER: UNCLASSIFIED		3,920	3,920	3,201
497,442	**574,788**	**574,708**	**4 000**		**CONTRACTUAL EXPENSES**		**574,784**	**574,784**	**574,784**
285	200	120	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		196	196	196
497,157	574,588	574,588	4980	0000	-CONTRACTED AGENCIES		574,588	574,588	574,588
280,043	**319,087**	**307,811**	**001 - PRO - 3193 - ALTERNATIVES FOR YOUTH**				**274,763**	**274,763**	**274,612**
74,591	**78,165**	**111,679**	**1 000**		**PERSONAL SERVICES**		**78,841**	**78,841**	**78,690**
2,050	2,050	2,050	1060	0000	-LONGEVITY PAY		2,200	2,200	2,200
72,191	75,765	113,721	1100	0000	-PERMANENT SALARIES		76,291	76,291	76,140
0	0	-4,792	1380	0000	-DEFERRED PAY		0	0	0
350	350	700	1420	0000	-CLEANING & CLOTHING ALLOWANCE		350	350	350
205,453	**240,922**	**196,132**	**4 000**		**CONTRACTUAL EXPENSES**		**195,922**	**195,922**	**195,922**
20,693	45,000	210	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
184,760	195,922	195,922	4980	HTZ1	-LONG ISLAND ADVOCACY CENTER (AFY)		195,922	195,922	195,922

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60,329	**46,200**	**131,931**	**001 - PRO - 3195 - PROJECT SCOPE**		**47,640**	**47,640**	**47,640**
59,382	**46,200**	**121,493**	**1 000 PERSONAL SERVICES**		**47,640**	**47,640**	**47,640**
41,214	46,200	45,596	1100 0000 -PERMANENT SALARIES		47,640	47,640	47,640
18,168	0	71,919	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	-1,798	1380 0000 -DEFERRED PAY		0	0	0
0	0	5,776	1620 0000 -OT - STRAIGHT TIME		0	0	0
0	**0**	**468**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	40	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
0	0	428	2020 0000 -OFFICE MACHINES		0	0	0
354	**0**	**1,501**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
250	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
104	0	3	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	40	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
0	0	1,458	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
593	**0**	**8,469**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
471	0	1,209	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
122	0	362	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	6,898	4340 0000 -TRAVEL: OTHER		0	0	0
817,145	**858,843**	**776,983**	**001 - PRO - 3196 - JAIL OVERCROWDING/RECIDIVISM**		**784,982**	**784,422**	**784,243**
793,473	**829,783**	**760,863**	**1 000 PERSONAL SERVICES**		**763,122**	**763,122**	**763,122**
11,400	14,000	14,000	1060 0000 -LONGEVITY PAY		12,000	12,000	12,000
778,923	812,633	777,253	1100 0000 -PERMANENT SALARIES		748,322	748,322	748,322
0	0	-33,540	1380 0000 -DEFERRED PAY		0	0	0
3,150	3,150	3,150	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,800	2,800	2,800
1,312	**1,500**	**1,120**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,500**	**1,300**	**1,121**
835	800	620	3010 0000 -OFFICE SUPPLIES		800	800	621
0	200	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		200	0	0
477	500	500	3390 0000 -POLICEMAN SUPPLIES		500	500	500
22,360	**27,560**	**15,000**	**4 000 CONTRACTUAL EXPENSES**		**20,360**	**20,000**	**20,000**
0	50	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		50	0	0
0	310	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		310	0	0
22,360	27,200	15,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
249,269	**232,715**	**273,377**	**001 - PRO - 3197 - CRIM JUSTICE COORD COUNCIL**	**229,233**	**228,733**	**228,153**
208,122	**213,798**	**206,645**	**1 000 PERSONAL SERVICES**	**221,489**	**221,489**	**221,052**
0	0	0	1060 0000 -LONGEVITY PAY	1,050	1,050	1,050
208,122	213,798	215,055	1100 0000 -PERMANENT SALARIES	220,439	220,439	220,002
0	0	-8,410	1380 0000 -DEFERRED PAY	0	0	0
8,575	**6,064**	**7,349**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**4,754**	**4,254**	**4,111**
2,574	2,000	1,600	3010 0000 -OFFICE SUPPLIES	3,000	2,500	2,500
0	350	262	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	340	340	263
0	2,000	0	3040 0000 -OUTSIDE PRINTING	0	0	0
200	200	200	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
5,584	1,000	4,876	3100 0000 -INSTRUCTIONAL SUPPLIES	700	700	700
38	335	232	3500 0000 -OTHER: UNCLASSIFIED	335	335	269
179	179	179	3510 0000 -RENT: BUSINESS MACHINES & SYS	179	179	179
32,573	**12,853**	**59,383**	**4 000 CONTRACTUAL EXPENSES**	**2,990**	**2,990**	**2,990**
0	150	90	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	75	75	75
2,485	2,323	2,600	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	2,600	2,600	2,600
313	380	228	4340 0000 -TRAVEL: OTHER	315	315	315
29,775	10,000	56,465	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
499,984	**498,221**	**495,070**	**001 - PRO - 3198 - STOP-DWI**	**499,813**	**503,546**	**500,973**
147,094	**156,793**	**151,259**	**1 000 PERSONAL SERVICES**	**157,885**	**161,618**	**161,618**
1,050	1,050	1,050	1060 0000 -LONGEVITY PAY	1,050	1,050	1,050
146,044	155,743	156,362	1100 0000 -PERMANENT SALARIES	156,835	160,568	160,568
0	0	-6,153	1380 0000 -DEFERRED PAY	0	0	0
0	**1,000**	**750**	**2 000 EQUIPMENT**	**1,000**	**1,000**	**1,000**
0	1,000	750	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	1,000	1,000	1,000
117,775	**111,833**	**114,466**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**112,333**	**112,333**	**109,760**
584	1,000	800	3010 0000 -OFFICE SUPPLIES	1,500	1,500	1,039
0	500	450	3020 0000 -POSTAGE	500	500	451
0	515	412	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	515	515	413
0	500	400	3100 0000 -INSTRUCTIONAL SUPPLIES	500	500	401
2,231	5,000	4,000	3500 0000 -OTHER: UNCLASSIFIED	5,000	5,000	4,001
3,883	4,318	3,454	3510 0000 -RENT: BUSINESS MACHINES & SYS	4,318	4,318	3,455

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111,078	100,000	104,950	3770 0000 - ADVERTISING		100,000	100,000	100,000
235,115	**228,595**	**228,595**	**4 000 CONTRACTUAL EXPENSES**		**228,595**	**228,595**	**228,595**
23,035	24,220	24,220	4980 AUA1 - TOWN OF EAST HAMPTON		24,220	24,220	24,220
25,000	25,000	25,000	AUV1 - TOWN OF RIVERHEAD		25,000	25,000	25,000
2,350	2,375	2,375	AUX1 - TOWN OF SHELTER ISLAND		2,375	2,375	2,375
34,280	34,500	34,500	AVK1 - TOWN OF SOUTHAMPTON		34,500	34,500	34,500
37,230	19,000	19,000	AVM1 - TOWN OF SOUTHOLD		19,000	19,000	19,000
22,000	22,000	22,000	AWI1 - VILLAGE OF AMIITYVILLE		22,000	22,000	22,000
2,350	0	0	AWJ1 - VILLAGE OF ASHAROKEN		0	0	0
4,342	11,000	11,000	AWM - VILLAGE OF EAST HAMPTON		11,000	11,000	11,000
2,350	0	0	AWX1 - VILLAGE OF HEAD OF HARBOR		0	0	0
1,520	0	0	AXC1 - VILLAGE OF NISSEQUOQUE		0	0	0
12,500	12,500	12,500	AXH1 - VILLAGE OF NORTHPORT		12,500	12,500	12,500
14,500	14,500	14,500	AXL1 - VILLAGE OF SAG HARBOR		14,500	14,500	14,500
10,000	10,000	10,000	AXN1 - VILLAGE OF QUOGUE		10,000	10,000	10,000
8,047	14,000	14,000	AXS1 - VILLAGE OF SOUTHAMPTON		14,000	14,000	14,000
4,070	7,500	7,500	AXT1 - VILLAGE OF WESTHAMPTON BEACH		7,500	7,500	7,500
31,541	32,000	32,000	GBS1 - BOCES		32,000	32,000	32,000
0	**0**	**293,138**	**001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT**	M	**0**	**0**	**0**
0	**0**	**3,052**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,052	2020 0000 - OFFICE MACHINES	M	0	0	0
0	**0**	**23,397**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3010 0000 - OFFICE SUPPLIES	M	0	0	0
0	0	20,397	3500 0000 - OTHER, UNCLASSIFIED	M	0	0	0
0	**0**	**266,689**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,027	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
0	0	151,662	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	114,000	4980 0000 - CONTRACTED AGENCIES	M	0	0	0
866,404	**1,026,699**	**972,019**	**001 - PRO - 3541 - PROBATION: STOP-D.W.I.**		**1,053,239**	**1,003,758**	**999,860**
854,255	**999,489**	**952,100**	**1 000 PERSONAL SERVICES**		**1,031,926**	**982,495**	**982,495**
15,750	24,550	19,750	1060 0000 - LONGEVITY PAY		23,000	23,000	23,000
41	100	100	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		0	0	0

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814,185	931,339	930,412	1100	0000	-PERMANENT SALARIES		970,076	920,645	920,645
21,478	40,000	37,200	1120	0000	-OVERTIME SALARIES		35,000	35,000	35,000
0	0	-38,512	1380	0000	-DEFERRED PAY		0	0	0
2,800	3,500	3,150	1420	0000	-CLEANING & CLOTHING ALLOWANCE		3,850	3,850	3,850
0	**0**	**4,500**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	4,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
11,790	**13,320**	**7,183**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**13,027**	**13,027**	**9,129**
0	135	135	3010	0000	-OFFICE SUPPLIES		132	132	132
60	75	75	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		70	70	70
11,250	11,975	6,235	3370	0000	-MEDICAL, DENTAL & LABORATORY S		11,975	11,975	8,188
0	400	150	3390	0000	-POLICEMAN SUPPLIES		150	150	150
480	735	588	3500	0000	-OTHER: UNCLASSIFIED		700	700	589
359	**13,890**	**8,236**	**4 000**		**CONTRACTUAL EXPENSES**		**8,286**	**8,236**	**8,236**
32	40	40	4015	0000	-CELLULAR COMMUNICATIONS		40	40	40
0	50	0	4310	0000	-EMPLOYEE MISC-EXPENSES		0	0	0
0	50	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		50	0	0
328	3,110	1,836	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,836	1,836	1,836
0	10,640	6,360	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		6,360	6,360	6,360
1,551,284	**1,997,133**	**1,862,133**	**001 - PRO - 6123 - MANDATED JUVENILE DETENTION SV**			**M**	**1,997,133**	**1,862,133**	**1,862,133**
1,551,284	**1,997,133**	**1,862,133**	**4 000**		**CONTRACTUAL EXPENSES**		**1,997,133**	**1,862,133**	**1,862,133**
1,746	3,500	3,500	4340	0000	-TRAVEL: OTHER	M	3,500	3,500	3,500
512,839	700,000	700,000	4690	0000	-ASSISTANCE PROGRAMS	M	700,000	700,000	700,000
0	135,000	0	4980	0000	-CONTRACTED AGENCIES	M	135,000	0	0
1,036,699	1,158,633	1,158,633		HUA1	-HOPE FOR YOUTH INC	M	1,158,633	1,158,633	1,158,633
5,799,315	**5,805,231**	**7,053,809**	**001 - PRO - 6129 - PROB: STATE TRAINING SCHOOL**			**M**	**8,924,138**	**8,924,138**	**8,924,138**
5,799,315	**5,805,231**	**7,053,809**	**4 000**		**CONTRACTUAL EXPENSES**		**8,924,138**	**8,924,138**	**8,924,138**
5,799,315	5,805,231	7,053,809	4690	0000	-ASSISTANCE PROGRAMS	M	8,924,138	8,924,138	8,924,138

COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3138-DAY REPORTING SANCTION		20	18	15	15
0100-DAY REPORTING SANCTION		20	18	15	15
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
SENIOR PROBATION OFFICER	23	7	7	6 A(001)	6 A(001)
SENIOR PROBATION OFFICER	23	FROM 01-3173-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SENIOR PROBATION OFFICER	23	1	TO 01-3148-2700	TO 01-3148-2700	TO 01-3148-2700
PROBATION OFFICER	21	FROM 01-3144-2400	1	1	1
PROBATION OFFICER	21	1	TO 01-3148-2700	TO 01-3148-2700	TO 01-3148-2700
PSYCHIATRIC SOCIAL WORKER	21	2	2	1 A(001)	1 A(001)
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
PROBATION ASSISTANT	17	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR CLERK TYPIST	12	2	2	1 A(001)	1 A(001)
TOTAL COST OF POSITIONS			$1,258,944	$1,258,944	$1,258,944
PLUS SALARY ADJUSTMENT			36,468	36,468	36,468
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			153,349	153,349	153,349
LESS ABOLISHED POSITIONS			0	125,175-	125,175-
LESS TRANSFERS OUT			280,191-	280,191-	280,191-
LESS ESTIMATED TURNOVER SAVINGS			389,675-	264,500-	266,042-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$778,895	$778,895	$777,353

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AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		475	475	461	466
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		475	475	461	466
01-3140-PROBATION		269	280	271	275
0100-ADMINISTRATION		30	30	25	29
DIRECTOR OF PROBATION	36	1	1	1	1
DEP DIRECTOR OF PROBATION	33	1	1	1	1
CHIEF PLANNER (CRIM JUST)	32	1	1	1	1
PROBATION TRNING DIRECTOR	28	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	TO 16-1680-0600	1
DIR OF PROGRAM EVALUATION	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	TO 16-1680-0600	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
PROGRAMMER ANALYST	24	2	2	TO 16-1680-0600	2
ASST TO DIR OF PROBATION	23	1	1	1	1
ADMINISTRATOR I	21	3	3	3	3
PROBATION ASSISTANT	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	5	5	4 A(001)	4 A(001)
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
0200-CRIMINAL COURT ROR		21	20	19	19
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION ASSISTANT	17	3	3	3	3
PROBATION INVEST (SPANISH SPK)	17	4	4	4	4
PROBATION INVESTIGATOR	17	11	11	10 A(001)	10 A(001)
PROBATION INVESTIGATOR	17	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1

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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3140-PROBATION (CONT)					
0300-CRIMINAL COURT INVESTIGATIONS		29	33	33	33
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3138-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3147-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3541-2900	1	1	1
PROBATION OFFICER	21	19	19	19	19
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PROBATION OFFICER (SP SPKG)	21	2	2	2	2
PROBATION OFFICER TRAINEE	19	2	2	2	2
PROBATION OFFICER TRAINEE	19	1	TO 01-3145-0100	TO 01-3145-0100	TO 01-3145-0100
PROBATION ASSISTANT	17	1	1	1	1
PROBATION INVEST (SPANISH SPK)	17	1	1	1	1
0400-TYPING & FILE ROOM		31	31	30	30
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	17	17	16 A(001)	16 A(001)
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	9	9	9	9
CLERK	09	2	2	2	2
0401-STENOGRAPHY		6	7	7	7
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-3148-2700	1	1	1
STENOGRAPHER	10	1	1	1	1

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AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3140-PROBATION (CONT)					
0500-CRIMINAL COURT SUPERVISION		126	128	127	127
PRIN PROBATION OFFICER	29	6	6	6	6
SUPVSNG PROBATION OFFICER	26	9	9	9	9
SUPVSNG PROBATION OFFICER	26	FROM 01-3148-2700	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3196-0100	1	1	1
SENIOR PROBATION OFFICER	23	10	10	9 A(001)	9 A(001)
SENIOR PROBATION OFFICER	23	FROM 01-3148-2700	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3165-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
SENIOR PROBATION OFFICER	23	1	TO 01-3189-0100	TO 01-3189-0100	TO 01-3189-0100
PROBATION OFFICER	21	73	73	73	73
PROBATION OFFICER	21	FROM 01-3145-0100	1	1	1
PROBATION OFFICER	21	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
PROBATION OFFICER	21	2	TO 01-3144-2400	TO 01-3144-2400	TO 01-3144-2400
PROBATION OFFICER	21	1	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER (SP SPKG)	21	9	9	9	9
PROBATION OFFICER (SP SPKG)	21	FROM 01-3144-2400	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER TRAINEE	19	FROM 01-3193-1000	1	1	1
PROBTN OFCR TRNEE(SP SPK)	19	1	1	1	1
PROBATION ASST(SPNSH SPK)	17	2	2	2	2
PROBATION ASSISTANT	17	9	9	9	9
PROBATION ASSISTANT	17	FROM 01-3138-0100	1	1	1
0600-FAMILY COURT INTAKE		7	12	11	11
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
PROBATION OFFICER	21	2	2	2	2
PROBATION ASSISTANT	17	3	3	3	3
PROBATION ASSISTANT	17	FROM 01-3144-2400	2	2	2
PROBATION ASSISTANT	17	FROM 01-3147-0100	1	1	1
PROBATION ASSISTANT	17	FROM 01-3189-0100	1	1	1
ACCOUNT CLERK (SP SPKG)	11	FROM 01-3168-0100	1	0	0
0700-FAMILY COURT INVESTIGATIONS		4	4	4	4
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	3	3	3	3

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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3140-PROBATION (CONT)					
0800-FAMILY COURT SUPERVISION		15	15	15	15
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
PROBATION OFFICER	21	10	10	10	10
PROBATION ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$16,768,290	$16,768,290	$16,768,290
PLUS SALARY ADJUSTMENT			669,324	669,324	669,324
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,342,782	1,304,813	1,304,813
LESS ABOLISHED POSITIONS			0	155,505-	155,505-
LESS TRANSFERS OUT			606,040-	954,632-	606,040-
LESS ESTIMATED TURNOVER SAVINGS			998,886-	1,409,263-	1,441,464-
OTHER ADJUSTMENTS			32,168+	38,022+	38,022+
NET APPROPRIATION			$17,207,638	$16,261,049	$16,577,440

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3144-DEINST OF P.I.N.S. PROGRAM		14	12	12	12
2400-DCJS GRANT NO. 2422		14	12	12	12
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3541-2900	TO 01-3541-2900	TO 01-3541-2900
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3541-2900	1	1	1
PROBATION OFFICER	21	3	3	3	3
PROBATION OFFICER	21	FROM 01-3140-0500	2	2	2
PROBATION OFFICER	21	1	TO 01-3138-0100	TO 01-3138-0100	TO 01-3138-0100
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION ASSISTANT	17	2	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
TOTAL COST OF POSITIONS			$924,418	$924,418	$924,418
PLUS SALARY ADJUSTMENT			41,734	41,734	41,734
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			217,722	217,722	217,722
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			340,243-	340,243-	340,243-
LESS ESTIMATED TURNOVER SAVINGS			55,570-	0	1,671-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$788,061	$843,631	$841,960

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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3145-P.I.N.S. DIVERSION PLAN		19	17	16	16
0100-P.I.N.S. DIVERSION PLAN		19	17	16	16
SUPVSNG PROBATION OFFICER	26	3	3	3	3
PROBATION OFFICER	21	8	8	8	8
PROBATION OFFICER	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER	21	2	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	1 A(001)	1 A(001)
PROBATION OFFICER TRAINEE	19	FROM 01-3140-0300	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,218,894	$1,218,894	$1,218,894
PLUS SALARY ADJUSTMENT			46,532	46,532	46,532
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			52,066	52,066	52,066
LESS ABOLISHED POSITIONS			0	45,570-	45,570-
LESS TRANSFERS OUT			199,503-	199,503-	199,503-
LESS ESTIMATED TURNOVER SAVINGS			146,968-	55,828-	57,851-
OTHER ADJUSTMENTS			5,051+	5,051+	5,051+
NET APPROPRIATION			$976,072	$1,021,642	$1,019,619

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
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FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3147-EXPEDITING PROGRAM		13	12	12	12
0100-EXPEDITING PROGRAM		13	12	12	12
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIDR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
PROBATION OFFICER	21	5	5	5	5
PROBATION ASSISTANT	17	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
PROBATION INVESTIGATOR	17	2	2	2	2
PROBATION INVESTIGATOR	17	FROM 01-3140-0200	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$803,719	$803,719	$803,719
PLUS SALARY ADJUSTMENT			31,942	31,942	31,942
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			44,795	44,795	44,795
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			130,298-	130,298-	130,298-
LESS ESTIMATED TURNOVER SAVINGS			37,950-	37,950-	39,360-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$712,208	$712,208	$710,798

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POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3148-INTENSIVE SUPERVISION PROGRAM		8	7	7	7
2700-INTENSIVE SUPERVISION PROGRAM		8	7	7	7
SUPVSNG PROBATION OFFICER	26	FROM 01-3169-0100	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3138-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	1	1	1
SENIOR PROBATION OFFICER	23	2	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	TO 01-3541-2900	TO 01-3541-2900	TO 01-3541-2900
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	FROM 01-3138-0100	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-3140-0401	TO 01-3140-0401	TO 01-3140-0401
TOTAL COST OF POSITIONS			$604,058	$604,058	$604,058
PLUS SALARY ADJUSTMENT			25,614	25,614	25,614
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			326,345	326,345	326,345
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			382,948-	382,948-	382,948-
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,151-
OTHER ADJUSTMENTS			8,275+	8,275+	8,275+
NET APPROPRIATION			$581,344	$581,344	$580,193

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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FUNCTION PUBLIC SAFETY

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POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3165-MENTALLY ILL OFFENDERS		11	11	11	11
0100-MENTALLY ILL OFFENDERS		11	11	11	11
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	8	8	8	8
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER	21	1	1	1	1
TOTAL COST OF POSITIONS			$848,944	$848,944	$848,944
PLUS SALARY ADJUSTMENT			36,943	36,943	36,943
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			82,658	82,658	82,658
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			76,630-	76,630-	76,630-
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,766-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$891,915	$891,915	$890,149

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POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3167-JUVENILE JUSTICE PLANNING		3	3	3	3
0100-JUVENILE JUSTICE PLANNING		3	3	3	3
PRIN RESEARCH ANALYST	28	1	1	1	1
RESEARCH ANALYST	20	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$177,210	$177,210	$177,210
PLUS SALARY ADJUSTMENT			5,444	5,444	5,444
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	362-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$182,654	$182,654	$182,292

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POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3168-PROBATION ENHANCEMENT SERVICES		3	2	3	3
0100-ENHANCEMENT SERVICES		3	2	3	3
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
ACCOUNT CLERK (SP SPKG)	11	1	TO 01-3140-0600	1	1
TOTAL COST OF POSITIONS			$138,288	$138,288	$138,288
PLUS SALARY ADJUSTMENT			4,191	4,191	4,191
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			37,969-	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	37,969-	38,176-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$104,510	$104,510	$104,303

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3169-SEX OFFENDER PROGRAM		19	20	20	20
0100-SEX OFFENDER PROGRAM		19	20	20	20
PRIN PROBATION OFFICER	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3148-2700	TO 01-3148-2700	TO 01-3148-2700
SENIOR PROBATION OFFICER	23	5	5	5	5
SENIOR PROBATION OFFICER	23	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
PROBATION OFFICER	21	6	6	6	6
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PROBATION OFFICER	21	FROM 01-3145-0100	2	2	2
PROBATION OFFICER	21	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PROBATION OFFICER (SP SPKG)	21	FROM 01-3140-0500	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$1,201,954	$1,201,954	$1,201,954
PLUS SALARY ADJUSTMENT			44,328	44,328	44,328
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			266,579	266,579	266,579
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			230,163-	230,163-	230,163-
LESS ESTIMATED TURNOVER SAVINGS			396,483-	259,772-	261,814-
OTHER ADJUSTMENTS			8,312+	8,312+	8,312+
NET APPROPRIATION			$894,527	$1,031,238	$1,029,196

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3173-JUVENILE SUPERVISION & TREATMENT PROGR		12	11	10	10
0100-JUVENILE INTENSIVE SUPERVISION PRGM		12	11	10	10
SENIOR PROBATION OFFICER	23	5	5	4 A(001)	4 A(001)
SENIOR PROBATION OFFICER	23	1	TO 01-3138-0100	TO 01-3138-0100	TO 01-3138-0100
PROBATION OFFICER	21	5	5	5	5
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
TOTAL COST OF POSITIONS			$788,541	$788,541	$788,541
PLUS SALARY ADJUSTMENT			27,219	27,219	27,219
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	49,434-	49,434-
LESS TRANSFERS OUT			82,658-	82,658-	82,658-
LESS ESTIMATED TURNOVER SAVINGS			144,438-	49,434-	50,690-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$588,664	$634,234	$632,978

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3175-MENTAL HEALTH JUVENILE DELINQUENT		3	3	3	3
0100-MENTAL HEALTH JUVENILE JUSTICE		3	3	3	3
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
TOTAL COST OF POSITIONS			$176,550	$176,550	$176,550
PLUS SALARY ADJUSTMENT			5,864	5,864	5,864
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,570-	45,570-	45,841-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$136,844	$136,844	$136,573

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3180-SUFF OPTIONS FOR FEMALE ADOLESCENTS		3	3	3	3
0100-ADMINISTRATION		3	3	3	3
SENIOR PROBATION OFFICER	23	3	3	3	3
TOTAL COST OF POSITIONS			$239,600	$239,600	$239,600
PLUS SALARY ADJUSTMENT			8,374	8,374	8,374
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	491-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$247,974	$247,974	$247,483

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3185-JUVENILE ACCOUNTABILITY INCENTIVE		7	7	7	7
0100-JUVENILE ACCOUNTABILITY INCENTIVE		7	7	7	7
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	5	5	5	5
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$473,891	$473,891	$473,891
PLUS SALARY ADJUSTMENT			19,565	19,565	19,565
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			47,867-	47,867-	48,749-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$445,589	$445,589	$444,707

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3188-DOMESTIC VIOLENCE COURT		7	7	7	7
0100-DOMESTIC VIOLENCE COURT		7	7	7	7
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3140-0500	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3169-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SENIOR PROBATION OFFICER	23	1	TO 01-3148-2700	TO 01-3148-2700	TO 01-3148-2700
SENIOR PROBATION OFFICER	23	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
PROBATION OFFICER	21	1	1	1	1
PROBATION OFFICER	21	FROM 01-3169-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
TOTAL COST OF POSITIONS			$533,210	$533,210	$533,210
PLUS SALARY ADJUSTMENT			22,915	22,915	22,915
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			217,477	217,477	217,477
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			249,607-	249,607-	249,607-
LESS ESTIMATED TURNOVER SAVINGS			0	0	1,038-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$523,995	$523,995	$522,957

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3189-ELECTRONIC MONITORING PROGRAM		26	26	25	26
0100-ELECTRONIC MONITORING PROGRAM		26	26	25	26
PRIN PROBATION OFFICER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	TO 16-1680-0600	1
SUPVSNG PROBATION OFFICER	26	2	2	2	2
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3140-0500	1	1	1
PROBATION OFFICER	21	19	19	19	19
PROBATION ASSISTANT	17	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
TOTAL COST OF POSITIONS			$1,534,760	$1,534,760	$1,534,760
PLUS SALARY ADJUSTMENT			44,617	44,617	44,617
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			87,617	87,617	87,617
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			44,795-	122,508-	44,795-
LESS ESTIMATED TURNDVER SAVINGS			666,039-	666,039-	667,779-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$956,160	$878,447	$954,420

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3190-JUVENILE DAY REPORTING CENTER		4	4	4	4
0100-JUVENILE DAY REPORTING CENTER		4	4	4	4
PROBATION OFFICER	21	2	2	2	2
PROBATION ASSISTANT	17	2	2	2	2
TOTAL COST OF POSITIONS			$234,941	$234,941	$234,941
PLUS SALARY ADJUSTMENT			9,111	9,111	9,111
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	483-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$244,052	$244,052	$243,569

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3193 - ALTERNATIVES FOR YOUTH					
1000-ALTERNATIVES FOR YOUTH		2	1	1	1
PROBATION OFFICER	21	1	1	1	1
PROBATION OFFICER TRAINEE	19	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$115,650	$115,650	$115,650
PLUS SALARY ADJUSTMENT			7,129	7,129	7,129
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0 -	0 -	0 -
LESS TRANSFERS OUT			46,488 -	46,488 -	46,488 -
LESS ESTIMATED TURNOVER SAVINGS			0 -	0 -	151 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATIONS			$76,291	$76,291	$76,140

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3195-PROJECT SCOPE		1	1	1	1
0100-PROJECT SCOPE		1	1	1	1
PROBATION INVESTIGATOR	17	1	1	1	1
TOTAL COST OF POSITIONS			$46,206	$46,206	$46,206
PLUS SALARY ADJUSTMENT			1,434	1,434	1,434
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$47,640	$47,640	$47,640

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3196-JAIL OVERCROWDING/RECIDIVISM PROGRM		11	10	10	10
0100-JAIL OVERCROWDING/RECIDIVISM PROGR		11	10	10	10
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	8	8	8	8
LABOR SPECIALIST III	23	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$812,698	$812,698	$812,698
PLUS SALARY ADJUSTMENT			37,374	37,374	37,374
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			93,438-	93,438-	93,438-
LESS ESTIMATED TURNOVER SAVINGS			8,312-	8,312-	8,312-
OTHER AOJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$748,322	$748,322	$748,322

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3197-CRIMINAL JUSTICE COORD COUNCIL		3	3	3	3
0100-CRIMINIAL JUSTICE COORD COUNCIL		3	3	3	3
CHIEF PLANNER (CRIM JUST)	32	1	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$213,823	$213,823	$213,823
PLUS SALARY ADJUSTMENT			6,616	6,616	6,616
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	437-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$220,439	$220,439	$220,002

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3198-STOP - D.W.I.		2	2	2	2
0100-ADMINISTRATION		2	2	2	2
SPC TRAFFIC OPT PGM COORD	30	1	1	1	1
HIGHWAY SAFETY PRO MANAGER	21	1	1	1	1
TOTAL COST OF POSITIONS			$157,639	$157,639	$157,639
PLUS SALARY ADJUSTMENT			2,929	2,929	2,929
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	-0+
NET APPROPRIATION			$160,568	$160,568	$160,568

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3541-STOP-D.W.I.		15	15	15	15
2900-STOP D.W.I. PROGRAM		15	15	15	15
SUPVSNG PROBATION OFFICER	26	FROM 01-3144-2400	1	1	1
SENIOR PROBATION OFFICER	23	12	12	12	12
SENIOR PROBATION OFFICER	23	FROM 01-3148-2700	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SENIOR PROBATION OFFICER	23	1	TO 01-3144-2400	TO 01-3144-2400	TO 01-3144-2400
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,079,657	$1,079,657	$1,079,657
PLUS SALARY ADJUSTMENT			29,140	29,140	29,140
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			174,897	174,897	174,897
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			165,316-	165,316-	165,316-
LESS ESTIMATED TURNOVER SAVINGS			148,302-	197,733-	197,733-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$970,076	$920,645	$920,645

FORM: IFS321

PROBATION

Reclassifications

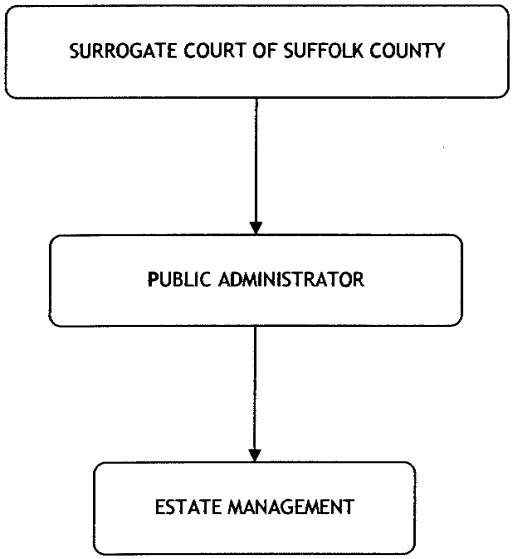
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-58	PRO	01-3144-2400-0017	Senior Probation Officer	01-3144-2400-0009	Supervising Probation Officer
R-118	PRO	01-3144-2400-0002	Program Coordinator-Probation Officer		Principal Probation Officer
R-150	PRO	01-3196-0100-0011	Supervising Probation Officer		Principal Probation Officer

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-129	PRO	01-3169-0100-0032	Probation Officer		Senior Probation Officer

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PUBLIC ADMINISTRATOR



PUBLIC ADMINISTRATOR

Departmental Mission

The Public Administrator is charged with acting on behalf of deceased persons who have no legally recognized executor of their estate.

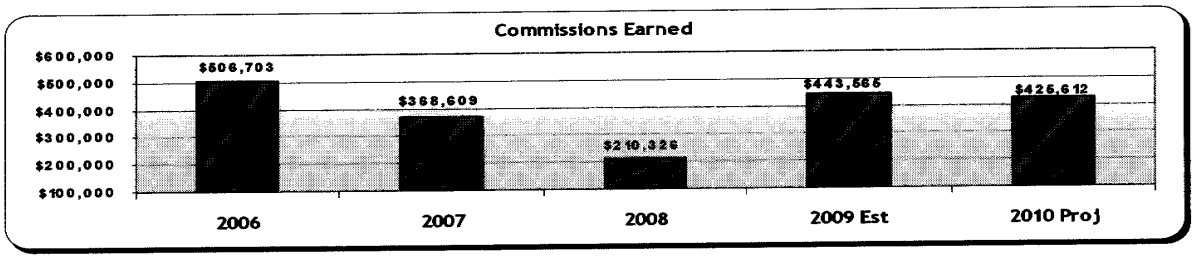
Department Description

The Office of the Public Administrator is responsible for:

- Taking possession of, collecting, and securing personal and real property of the decedent;
- Protecting the assets of an estate against injury, waste, theft or loss by liquidating capital such as: bank accounts, insurance policies, stocks and bonds, real estate, and cars;
- Attempting to locate eligible beneficiaries of the decedent's estate;
- Making necessary funeral arrangements for the decedent when appropriate and handling all legal fees that may arise;
- Distributing estate funds, after settlement of accounts, to distributees, legatees or to the New York State Comptroller when payable to know or unknown, if whereabouts are unknown.

Activities and Accomplishments

1. Continued to collect commissions permitted by the Surrogate Court in proportion to property values. A graph depicting commissions earned since 2006 is shown below:



PUBLIC ADMINISTRATOR

2. Utilized interest-bearing checking accounts for all estates. This effort has resulted in additional income to the estates and assures that estate deposits are obtaining the best possible returns.
3. Arranged for securing of decedent's property including; winterization, surveillance, appraisals, and the sale of any cars and/or household furnishings.
4. Continued maintenance of estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate, and cars.
5. Statistics below highlight the increasing workload in the department:

Suffolk County Public Administrator Workload Statistics			
	2007	2008	2009 Est.
Estates & Trusts	90	85	95
Investigations	133	134	135
Guardianship Funds	$6.0 million	$7.4 million	$7.5 million
Real Property Value	$3.4 million	$3.0 million	$2.0 million
Cash Responsibility	$17.0 million	$14.8 million	$16.0 million

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $501,972 for the Office of the Public Administrator for the fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Administrator
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
493,794	**499,961**	**476,655**	**Public Administrator GRAND TOTAL**		**503,133**	**501,972**	**500,800**
493,794	**499,961**	**476,655**	**001 - PAD - 1175 - PUBLIC ADMINISTRATOR**		**503,133**	**501,972**	**500,800**
480,782	**484,977**	**462,715**	**1 000 PERSONAL SERVICES**		**487,703**	**487,703**	**486,749**
6,050	6,050	6,050	1060 0000 -LONGEVITY PAY		6,050	6,050	6,050
474,732	478,927	475,069	1100 0000 -PERMANENT SALARIES		481,653	481,653	480,699
0	0	-18,404	1380 0000 -DEFERRED PAY		0	0	0
5,097	**6,304**	**5,990**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,750**	**6,214**	**5,996**
2,150	2,255	2,100	3010 0000 -OFFICE SUPPLIES		2,400	2,100	2,100
83	197	174	3020 0000 -POSTAGE		176	174	174
0	270	196	3040 0000 -OUTSIDE PRINTING		249	225	197
699	687	699	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		700	700	700
0	246	289	3500 0000 -OTHER: UNCLASSIFIED		300	290	290
1,617	1,863	1,764	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,925	1,925	1,765
0	197	220	3610 0000 -REPAIRS: OFFICE EQUIPMENT		400	250	221
548	589	548	3770 0000 -ADVERTISING		600	550	549
7,915	**8,680**	**7,950**	**4 000 CONTRACTUAL EXPENSES**		**8,680**	**8,055**	**8,055**
0	500	0	4015 0000 -CELLULAR COMMUNICATIONS		500	0	0
215	30	20	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		30	30	30
0	350	230	4340 0000 -TRAVEL: OTHER		350	300	300
7,500	7,500	7,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		7,500	7,500	7,500
200	300	200	4840 0000 -BONDS		300	225	225

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC ADMINISTRATOR
FUND GENERAL FUND
FUNCTION JUDICIAL

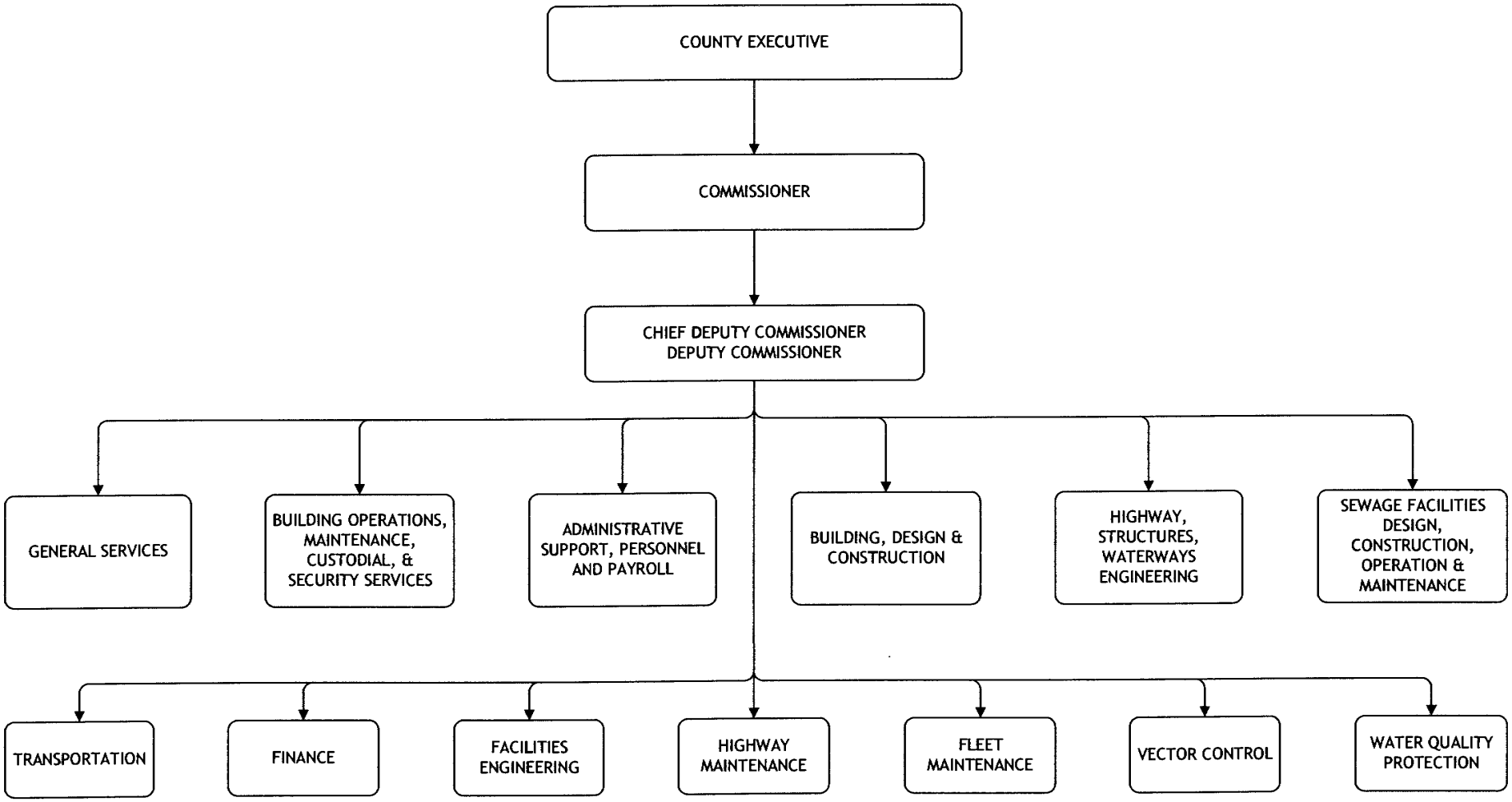
AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		6	6	6	6
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		6	6	6	6
01-1175-PUBLIC ADMINISTRATOR		6	6	6	6
0100-ADMINISTRATION		6	6	6	6
PUBLIC ADMINISTRATOR	36	1	1	1	1
DPTY PUBLIC ADMINISTRATOR	30	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$478,937	$478,937	$478,937
PLUS SALARY ADJUSTMENT			2,716	2,716	2,716
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	954-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPRDPRIATION			$481,653	$481,653	$480,699

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PUBLIC WORKS



PUBLIC WORKS

Departmental Mission

The mission of the Department of Public Works is to satisfy the County's architectural, transportation, highway design, construction, sanitation, vector control, purchasing, and building and grounds maintenance needs. This is accomplished through ten (10) major divisions.

Department Description

The Suffolk County Department of Public Works has the following responsibilities:

- Building Operation, Maintenance & Custodial, Facilities Engineering, and Sanitation Divisions: Maintains more than 300 county and court facilities comprising 4.6 million square feet. Custodial service is provided at 100+ locations, representing approximately 3.1 million square feet of facility space. The Sanitation Division administers the Suffolk County Sewer Agency, which oversees 24 sewer districts and over 1,250 miles of sanitary sewers and 90 pumping stations throughout the county. Manages the capital construction program for both new construction and retrofit of county facilities.
- Vector Control Division: Works on prevention of mosquito-borne diseases and control of mosquito infestations that affect the quality of life throughout the county.
- Highway Maintenance, Fleet Maintenance, and Highway Engineering Divisions: Maintains, repairs and removes snow for approximately 1,425 lane miles of county roadways, 70 fixed bridges and 70 culverts. Operates and maintains four movable bridges, as well as oversight of the county's dredging program. Relocates county offices and preserves exterior areas at over 35 county office facilities, including grounds, parking areas, and roadways. Acquires, sustains, and repairs the county's fleet of 2,642 vehicles and operates 20 county fuel sites.
- Transportation Division: Administers and monitors the operation of the Suffolk County Transit System including Para Transit Services. The division also provides transportation, planning, and reporting as required by the state and federal governments.

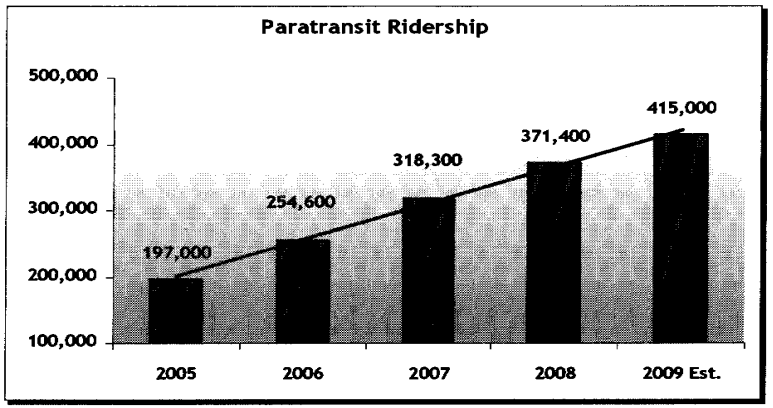
PUBLIC WORKS

- Purchasing Office: Operates under New York State General Municipal Laws 103 and 104B. Purchases all equipment, supplies, and services required by all county departments and agencies.

Activities and Accomplishments

1. The New York State Power Authority and leading Long Island environmentalists praised the department for energy efficiencies and cost-saving steps that have been implemented at the Bergen Point wastewater treatment facility. The result at the Bergen treatment plant will be a reduction in annual greenhouse emissions of more than 1,000 tons per year and a displacement of more than 3,400 barrels of oil annually.

2. **Received a National Association of Counties (NACo) Achievement Award, in conjunction with the County Executive's Office of Handicapped Services, for the "Origin-to-Destination Paratransit Service" program.** This program expanded paratransit service, for persons with disabilities who cannot independently use public transportation, to provide origin-to-destination services. This level of enhanced service offers additional assistance to between 25-30 individuals on a regular basis, with bus drivers accompanying the passenger between building entrances and the vehicle. Paratransit ridership is estimated to increase by over 12% between 2008 and 2009, as illustrated below:



PUBLIC WORKS

3. **Secured federal 100% American Recover & Reinvestment Act (ARRA) funds** as follows:
   - $20 million for the Long Island Expressway Service Road pavement maintenance;
   - $4 million for Motor Parkway (County Road 67) rehabilitation and resurfacing; and
   - $3.5 million for the rehabilitation of Commack Road (County Road 4).

4. **Secured Federal 100% American Recovery & Reinvestment Act (ARRA) funds for the purchase of new SCT Transit buses**; when combined with other Federal Transit grant money, we will purchase approximately 80 clean diesel replacement buses, with 2010 delivery expected.

5. Completed the Nicolls Road (CR-97) project in the vicinity of the Suffolk County Community College in Selden. This project improved capacity, safety, and reduced traffic congestion.

6. Completed capacity Improvements on CR 83, North Ocean Avenue from the Long Island Expressway to SR 25, Middle Country Road, and alleviating traffic congestion at SR 25.

7. Completed construction of several major projects including; an energy performance project at the Medical Examiner's building in Hauppauge, replacement of the emergency generator at building 50, installation of 40KW photovoltaic system at Police Headquarters, over one dozen energy upgrade projects, pumper test building at Fire Rescue and Emergency Services and a cooling tower replacement at the Riverhead power plant.

8. Completed 24 Heating, ventilation and air conditioning equipment upgrades at various county facilities that will decrease 2009 operating costs by over $250,000 and resulted in over $180,000 in energy efficiency rebates from LIPA.

9. Under the preventive maintenance program, 22 County Roads were rehabilitated and over 300 catch basins were repaired.

10. Started reconstruction of Portion/Horseblock Road (County Road 16) in early spring 2009 and it is continuing to progress. This is a $25.5 million road project that is 80% federally aided with the remainder funded by the state and county.

PUBLIC WORKS

11. Continued sewer district renovation projects as follows:

    - *Hauppauge Industrial Sewer District* - a new treatment plant will extend sewer service to 248 additional commercial properties.

    - *Strathmore Huntington* - Phase 2 of a $2.2 million improvement project for this plant will provide for sludge holding, tank covers and an odor control system.

    - *Ridgehaven (William Floyd)* - design assistance for an equalization tank, is planned.

    - *Southwest Sewer District* - administering the adopted capital budget the department:

        - allocated $3.4 million for planning and design of repair or replacement of portions of the outfall pipe;

        - allocated $2 million to evaluate flow and capacity issues along portions of the district;

        - allocated $100,000 for planning sludge treatment improvement;

        - in addition, we have reached the final design phase of the expansion of this district to 40 MGD.

12. Initiated the following Storm Water Remediation Plans:

    - Forge River - Phase 2 will treat nearly all of the runoff from a watershed area totaling 9.95 acres that currently discharges directly into the Forge River.

    - Reeves Bay - Working with Southampton Town to construct storm water remediation devices on 13 roadways that contribute to bay pollution.

13. Worked with the Department of Health Services and the Department of Environment and Energy on implementing the Vector Control and Wetlands Management Long-Term Plan and Generic Environmental Impact Statement (EIS). Implementation included the use of improved pesticide use criteria, assistance with the Wetlands Stewardship Strategy, and the Pesticide Reduction Plan.

PUBLIC WORKS

14. Selected a contractor for the project to reconstruct Montauk Highway (County Road 80) in Patchogue. This project will consist of resurfacing and widening key intersections between NYS Route 112 and Sills Road (CR 101).

15. Investigated and implemented new greener products that use more recycled material or alternate solvents and chemicals that help reduce the County's carbon footprint.

16. Fulfilled 4,497 purchase orders for equipment, supplies, and contracted services for county offices. Purchasing workload statistics are shown below:

ACTIVITY	2008 ACTUAL	2009 ESTIMATED
Total Requisitions	4,574	4,525
County Contracts	785	750
Public Bid Openings	526	545
Purchase Orders Placed	4,497	4,458
Requests for Proposals & Requests for Qualifications	40	48

17. Negotiated 26 engineering contracts totaling $12 million for federal and non-federal aid projects and progressed projects totaling over $50 million in construction funding.

18. Received engineering reports for the Bergen Point Ultraviolet Disinfection Project, Odor Control Project and Outfall Emergency Response Plan. In addition, work is progressing on the districts sludge Management Plan, Expansion and Infiltration/Inflow Reduction projects.

19. Revised and standardized departmental agreements for consulting services, developed RFP's for, and executed over 48 term consultant agreements, 16 individual project agreements, and managed 166 separate projects worth over $200 million. In addition, negotiated and executed 10 leases worth $37 million.

PUBLIC WORKS

2010 Executive Recommendations

I am proposing a cost-to-continue budget of $237,233,458 for the Department of Public Works for the fiscal year 2010. Major recommendations are as follows:

1. Provides $1,500,000 in Fund 016 to replace approximately 60 marked public safety vehicles.
2. Includes approximately $6 million of additional revenue in Fund 105 from the implementation of New York State's Red Light Camera legislation.
3. Includes funding to restore and extend the useful life of snow plow equipment.
4. Creates a new unit within Public Works Engineering to oversee project management by transferring staff. The new unit will ensure tighter controls over all departmental projects and minimize the need for cost overruns and delays. This will increase efficiency and reduce costs.
5. The department will carefully analyze the cost effectiveness of buying rather than leasing space.
6. Transfers five (5) technology positions in the Department of Public Works to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
7. Abolishes fourteen (14) vacant positions in the department which have been vacant for a period of time and are not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED					MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
170,184,158	170,210,178	248,420,626	Public Works			GRAND TOTAL		258,127,126	237,233,458	236,998,337
24,417,549	25,066,514	21,836,361	001	DPW	1064	PUBLIC WORKS COURT FACILITIES	M	25,769,714	14,973,569	14,923,569
3,304,575	2,868,579	2,715,922	1 000	PERSONAL SERVICES				3,122,987	3,063,221	3,063,221
94,266	0	0	1020	0000	-TERMINAL VACATION PAY		M	0	0	0
6,744	7,000	7,000	1040	0000	-HOLIDAY PAY		M	7,000	7,000	7,000
83,513	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		M	0	0	0
62,650	50,350	50,350	1060	0000	-LONGEVITY PAY		M	58,700	58,700	58,700
75	300	300	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		M	0	0	0
3,004	0	2,541	1080	0000	-RETRO & VACATION PAY		M	0	0	0
2,599,354	2,604,329	2,594,074	1100	0001	-PERMANENT SALARIES		M	2,870,587	2,821,821	2,821,821
260,379	150,000	150,000	1120	0000	-OVERTIME SALARIES		M	150,000	150,000	150,000
9,498	25,000	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		M	25,000	12,000	12,000
20,248	10,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		M	0	0	0
3,560	10,000	0	1270	0000	-DISABILITY INCOME		M	0	0	0
175,992	0	0	1280	0000	-RETIREMENT INCENTIVE		M	0	0	0
6,372	0	0	1350	0000	-PAYMENT AFTER DEATH		M	0	0	0
0	0	-102,078	1380	0000	-DEFERRED PAY		M	0	0	0
13,500	11,700	13,000	1400	0000	-CLEANING ALLOWANCE		M	11,700	11,700	11,700
1,884	0	755	1620	0000	-OT - STRAIGHT TIME		M	0	0	0
8,055	8,840	5,000	2 000	EQUIPMENT				9,640	8,840	8,840
0	1,000	0	2010	0000	-FURNITURE & FURNISHINGS		M	1,800	1,000	1,000
8,055	7,840	5,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		M	7,840	7,840	7,840
864,486	1,065,503	1,223,564	3 000	SUPPLIES, MATERIAL & OTHER EXP				1,041,850	1,025,600	978,600
994	981	981	3010	0000	-OFFICE SUPPLIES		M	1,000	1,000	1,000
0	99	99	3020	0000	-POSTAGE		M	750	100	100
36,695	122,556	70,000	3050	0000	-FUEL FOR HEATING		M	108,800	100,000	50,000
2,311	5,993	5,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		M	6,000	5,400	5,400
1,156	1,177	1,177	3190	0000	-TOOLS & IMPLEMENTS		M	1,200	1,200	1,200
75,515	48,628	80,000	3250	0000	-BUILDING MATERIALS		M	70,000	70,000	70,000
6,076	6,373	6,500	3310	0000	-CLOTHING & ACCESSORIES		M	6,500	6,300	6,300
49,358	49,020	49,500	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		M	50,000	49,500	49,500
697	1,961	1,000	3500	0000	-OTHER UNCLASSIFIED		M	1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,126	2,651	2,451	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	2,500	2,500	2,500
647,094	686,280	806,298	3650	0000	-REPAIRS: BUILDINGS	M	670,300	670,300	670,300
1,694	34,316	34,300	3900	0000	-LAUNDRY & SANITATION	M	35,000	34,300	34,300
60,367	86,276	86,276	3960	0000	-CARTAGE	M	88,000	87,000	87,000
20,180,034	21,123,292	17,891,875	4 000		CONTRACTUAL EXPENSES		21,596,017	10,872,908	10,872,908
1,238	1,500	1,500	4015	0000	-CELLULAR COMMUNICATIONS	M	1,500	1,500	1,500
4,926,740	5,225,000	5,000,000	4020	0000	-LIGHT, POWER & WATER	M	5,325,000	5,325,000	5,325,000
9,180	6,000	6,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	6,000	6,000	6,000
201	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	500	500	500
1,754,266	1,826,085	1,942,515	4410	0000	-RENT: OFFICES & BUILDINGS	M	1,967,873	1,894,908	1,894,908
10,711,257	10,716,207	8,036,562	4420	0000	-PAYMENTS TO NYS DORMITORY AUTH	M	10,710,164	0	0
2,777,155	3,348,000	2,900,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	3,645,000	3,645,000	3,645,000
782,959	853,048	767,456	001 - DPW	- 1345	- PURCHASING		948,066	867,895	826,503
753,117	**816,635**	**740,556**	**1 000**		**PERSONAL SERVICES**		**920,536**	**840,383**	**799,449**
507	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
14,250	14,550	15,600	1060	0000	-LONGEVITY PAY		18,850	18,850	18,850
695,442	799,963	737,602	1100	0000	-PERMANENT SALARIES		875,686	819,411	778,477
41,971	2,122	15,000	1120	0000	-OVERTIME SALARIES		26,000	2,122	2,122
240	0	480	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-28,223	1380	0000	-DEFERRED PAY		0	0	0
708	0	97	1620	0000	-OT - STRAIGHT TIME		0	0	0
0	**3,550**	**500**	**2 000**		**EQUIPMENT**		**1,750**	**1,750**	**1,750**
0	1,350	0	2010	0000	-FURNITURE & FURNISHINGS		750	750	750
0	2,200	500	2020	0000	-OFFICE MACHINES		1,000	1,000	1,000
29,559	**31,863**	**26,120**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**25,500**	**25,482**	**25,024**
10,462	9,216	7,364	3010	0000	-OFFICE SUPPLIES		7,364	7,364	7,364
0	94	90	3020	0000	-POSTAGE		94	94	91
1,553	2,648	2,100	3040	0000	-OUTSIDE PRINTING		2,118	2,100	2,100
0	687	1,050	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		550	550	550
386	883	206	3080	0000	-RESEARCH & LAW BOOKS		706	706	377
0	491	200	3500	0000	-OTHER: UNCLASSIFIED		393	393	267
10,639	12,255	10,639	3510	0000	-RENT: BUSINESS MACHINES & SYS		9,804	9,804	9,804

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	981	785	3610 0000 -REPAIRS: OFFICE EQUIPMENT		785	785	785
6,519	4,608	3,686	3770 0000 -ADVERTISING		3,686	3,686	3,686
283	**1,000**	**280**	**4 000 CONTRACTUAL EXPENSES**		**280**	**280**	**280**
108	300	180	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		180	180	180
0	100	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	100	100
175	600	0	4340 0000 -TRAVEL: OTHER		0	0	0
15,055,491	**15,640,681**	**15,367,096**	**001 - DPW - 1363 - RENT-OFFICES & BLDGS**		**15,909,997**	**15,390,232**	**15,390,183**
143	**0**	**250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**300**	**300**	**251**
143	0	250	3770 0000 -ADVERTISING		300	300	251
15,055,348	**15,640,681**	**15,366,846**	**4 000 CONTRACTUAL EXPENSES**		**15,909,697**	**15,389,932**	**15,389,932**
14,985,348	15,340,681	15,167,096	4410 0000 -RENT: OFFICES & BUILDINGS		15,709,697	15,189,932	15,189,932
70,000	300,000	199,750	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		200,000	200,000	200,000
6,710,327	**6,318,838**	**5,572,597**	**001 - DPW - 1490 - P W: ENGINEERING**		**6,985,273**	**6,166,636**	**6,283,861**
5,894,845	**5,131,331**	**4,965,155**	**1 000 PERSONAL SERVICES**		**5,517,133**	**5,250,965**	**5,416,125**
178,025	0	30,749	1020 0000 -TERMINAL VACATION PAY		0	0	0
257,155	0	9,043	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
74,800	54,150	58,950	1060 0000 -LONGEVITY PAY		65,250	64,200	64,200
37,937	0	9,158	1080 0000 -RETRO & VACATION PAY		0	0	0
4,955,088	4,919,666	4,915,857	1100 0000 -PERMANENT SALARIES		5,297,958	5,045,640	5,210,800
124,801	132,500	123,255	1120 0000 -OVERTIME SALARIES		132,500	130,000	130,000
7,144	23,890	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		20,300	10,000	10,000
6,790	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
249,407	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-187,323	1380 0000 -DEFERRED PAY		0	0	0
1,250	1,125	1,000	1400 0000 -CLEANING ALLOWANCE		1,125	1,125	1,125
2,449	0	4,466	1620 0000 -OT - STRAIGHT TIME		0	0	0
31,207	**47,500**	**19,450**	**2 000 EQUIPMENT**		**49,000**	**34,340**	**34,340**
0	20,700	0	2010 0000 -FURNITURE & FURNISHINGS		18,500	5,000	5,000
0	4,800	2,000	2020 0000 -OFFICE MACHINES		4,100	3,840	3,840
7,277	3,000	2,400	2080 0000 -MEDICAL, DENTAL & LABORATORY		12,500	12,500	12,500
12,620	16,000	12,800	2130 0000 -BOATS & MARINE		4,000	4,000	4,000
11,311	3,000	2,250	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		9,900	9,000	9,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
291,019	**403,917**	**321,452**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**490,840**	**350,231**	**302,296**
14,069	14,706	11,760	3010	0000	-OFFICE SUPPLIES		20,000	15,261	11,761
10,184	10,001	9,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		10,200	10,200	9,501
247	1,618	1,290	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,800	1,650	1,291
674	3,853	3,000	3080	0000	-RESEARCH & LAW BOOKS		4,850	3,000	3,000
2,853	3,481	2,785	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		4,850	3,400	2,786
54,218	73,530	58,820	3140	0000	-BOATS & MARINE SUPPLIES		76,100	73,530	58,821
110,382	138,286	110,620	3160	0000	-COMPUTER SOFTWARE		205,900	85,900	85,900
1,019	6,863	5,400	3250	0000	-BUILDING MATERIALS		7,000	6,800	5,401
6,496	7,353	5,800	3290	0000	-HIGHWAY LIGHTING SUPPLIES		7,500	7,350	5,801
5,744	5,883	4,757	3310	0000	-CLOTHING & ACCESSORIES		4,500	4,500	4,500
1,477	3,750	3,375	3350	0000	-SAFETY SUPPLIES		3,950	3,950	3,950
4,686	6,000	5,400	3370	0000	-MEDICAL, DENTAL & LABORATORY S		6,500	6,000	5,401
22,712	27,158	19,725	3500	0000	-OTHER: UNCLASSIFIED		30,200	27,200	22,268
9,659	36,471	29,170	3510	0000	-RENT: BUSINESS MACHINES & SYS		45,200	45,200	34,622
14,782	19,118	15,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		12,500	12,500	12,500
0	4,657	4,000	3640	0000	-REPAIRS: BRIDGES & CANALS		4,750	4,750	4,001
19,326	30,148	24,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		30,750	30,750	24,001
12,288	7,353	6,000	3770	0000	-ADVERTISING		7,500	7,500	6,001
0	2,942	0	3790	0000	-AUTHORIZED TUITION		5,000	0	0
201	746	1,050	3920	0000	-LAUNDRY & SANITATION		790	790	790
493,256	**736,090**	**266,540**	**4 000**		**CONTRACTUAL EXPENSES**		**928,300**	**531,100**	**531,100**
9,174	6,100	9,000	4015	0000	-CELLULAR COMMUNICATIONS		6,100	9,000	9,000
95	950	600	4310	0000	-EMPLOYEE MISC-EXPENSES		950	950	950
1,776	2,980	1,780	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,400	2,400	2,400
1,689	3,100	1,860	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,450	2,450	2,450
0	2,960	1,300	4340	0000	-TRAVEL: OTHER		1,400	1,300	1,300
480,521	720,000	252,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		915,000	515,000	515,000
598,892	**608,934**	**621,481**	**001 - DPW - 1492 - FACILITIES ENGINEERING**				**682,341**	**667,999**	**666,614**
580,331	**583,819**	**608,177**	**1 000**		**PERSONAL SERVICES**		**665,541**	**652,099**	**650,827**
9,442	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,819	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
3,250	1,050	1,050	1060	0000	-LONGEVITY PAY		1,050	1,050	1,050
539,155	573,117	626,068	1100	0000	-PERMANENT SALARIES		648,745	642,264	640,992
946	6,082	5,600	1120	0000	-OVERTIME SALARIES		12,176	6,085	6,085
956	3,570	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		3,570	2,700	2,700
23,764	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-24,541	1380	0000	-DEFERRED PAY		0	0	0
0	**3,000**	**2,000**	**2 000**		**EQUIPMENT**		**2,250**	**2,000**	**2,000**
0	3,000	2,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,250	2,000	2,000
7,836	**9,320**	**3,795**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**4,050**	**3,680**	**3,567**
0	344	200	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		350	325	244
0	197	50	3040	0000	-OUTSIDE PRINTING		100	100	68
1,245	1,569	1,255	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,600	1,255	1,255
1,361	1,863	1,490	3080	0000	-RESEARCH & LAW BOOKS		1,200	1,200	1,200
3,818	1,177	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
935	981	700	3310	0000	-CLOTHING & ACCESSORIES		700	700	700
0	295	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	1,961	0	3510	0000	-RENT: BUSINESS MACHINES & SYS		0	0	0
420	736	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		0	0	0
57	197	100	3770	0000	-ADVERTISING		100	100	100
10,725	**12,795**	**7,509**	**4 000**		**CONTRACTUAL EXPENSES**		**10,500**	**10,220**	**10,220**
966	1,000	800	4015	0000	-CELLULAR COMMUNICATIONS		800	800	800
123	200	150	4310	0000	-EMPLOYEE MISC-EXPENSES		150	150	150
372	300	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		100	100	100
0	600	250	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		250	250	250
449	1,880	920	4340	0000	-TRAVEL: OTHER		1,200	920	920
8,815	8,815	5,289	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		8,000	8,000	8,000
2,224,149	**2,367,465**	**2,144,990**	**001 - DPW - 1493 - P W: BLDG DESIGN & CONSTRUCT**				**2,299,942**	**2,275,089**	**2,270,772**
2,189,210	**2,313,977**	**2,107,140**	**1 000**		**PERSONAL SERVICES**		**2,267,377**	**2,245,494**	**2,241,410**
2,254	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
17,082	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
15,550	17,850	17,850	1060	0000	-LONGEVITY PAY		19,050	19,050	19,050
3,106	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,925,753	2,117,997	1,997,988	1100	0000	-PERMANENT SALARIES		2,084,077	2,062,194	2,058,110
220,171	170,000	170,000	1120	0000	-OVERTIME SALARIES		158,100	158,100	158,100
5,013	7,980	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		6,000	6,000	6,000
0	0	-78,698	1380	0000	-DEFERRED PAY		0	0	0
0	150	0	1400	0000	-CLEANING ALLOWANCE		150	150	150
281	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
28,542	**33,108**	**25,508**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**17,085**	**14,230**	**13,997**
1,341	1,961	1,471	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,470	1,470	1,470
0	491	0	3040	0000	-OUTSIDE PRINTING		400	295	102
268	1,471	1,095	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,110	1,110	1,096
559	1,471	1,177	3080	0000	-RESEARCH & LAW BOOKS		1,200	1,200	1,178
22,208	14,706	10,000	3160	0000	-COMPUTER SOFTWARE		0	0	0
1,651	3,481	2,785	3310	0000	-CLOTHING & ACCESSORIES		2,785	2,785	2,785
0	491	390	3500	0000	-OTHER: UNCLASSIFIED		375	375	375
2,516	5,260	6,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		5,170	5,170	5,170
0	3,040	1,450	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,450	1,450	1,450
0	466	370	3770	0000	-ADVERTISING		375	375	371
0	270	270	3790	0000	-AUTHORIZED TUITION		2,750	0	0
6,396	**20,380**	**12,342**	**4 000**		**CONTRACTUAL EXPENSES**		**15,480**	**15,365**	**15,365**
3,336	3,600	2,880	4015	0000	-CELLULAR COMMUNICATIONS		2,880	2,880	2,880
0	45	45	4310	0000	-EMPLOYEE MISC-EXPENSES		150	45	45
3,060	3,500	2,100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
0	3,640	1,750	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,250	1,250	1,250
0	316	0	4340	0000	-TRAVEL: OTHER		200	190	190
0	9,279	5,567	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	10,000
23,653,718	**24,791,061**	**22,522,692**	**001 - DPW - 1494 - P W: BLDGS OPERATIONS & MAINT**				**24,460,186**	**22,930,992**	**22,872,385**
4,919,691	**4,465,508**	**4,191,128**	**1 000**		**PERSONAL SERVICES**		**4,407,492**	**4,253,182**	**4,217,570**
52,129	0	29,040	1020	0000	-TERMINAL VACATION PAY		0	0	0
32,844	39,960	39,000	1040	0000	-HOLIDAY PAY		39,960	39,960	39,960
102,330	0	49,602	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
106,700	102,900	98,950	1060	0000	-LONGEVITY PAY		101,200	101,200	101,200
1,500	1,575	1,425	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
52,759	0	29,806	1080	0000	-RETRO & VACATION PAY		0	0	0
3,816,641	3,959,323	3,671,344	1100	0000	-PERMANENT SALARIES		3,846,482	3,766,772	3,731,160
597,392	324,000	390,000	1120	0000	-OVERTIME SALARIES		399,600	325,000	325,000
6,120	6,075	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		6,075	6,075	6,075
15,550	15,000	440	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
15,600	0	5,280	1270	0000	-DISABILITY INCOME		0	0	0
100,368	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-141,577	1380	0000	-DEFERRED PAY		0	0	0
16,000	14,175	15,000	1400	0000	-CLEANING ALLOWANCE		14,175	14,175	14,175
3,758	2,500	2,818	1620	0000	-OT - STRAIGHT TIME		0	0	0
12,126	**22,970**	**10,400**	**2 000**		**EQUIPMENT**		**22,320**	**20,720**	**20,720**
352	3,600	0	2010	0000	-FURNITURE & FURNISHINGS		5,100	3,500	3,500
11,774	19,370	10,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		17,220	17,220	17,220
0	0	400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
2,913,039	**3,891,622**	**2,860,964**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,773,390**	**2,821,390**	**2,798,395**
443,287	980,400	387,279	3050	0000	-FUEL FOR HEATING		333,208	333,208	333,208
9,952	9,804	7,843	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		9,804	9,804	7,844
4,157	4,285	3,428	3190	0000	-TOOLS & IMPLEMENTS		4,285	4,285	3,429
0	2,942	2,942	3240	0000	-BRIDGE & CANAL SUPPLIES		2,942	2,942	2,942
478,589	392,160	410,000	3250	0000	-BUILDING MATERIALS		352,000	400,000	400,000
21,813	21,422	17,138	3310	0000	-CLOTHING & ACCESSORIES		21,422	21,422	17,139
2,144	10,000	9,000	3350	0000	-SAFETY SUPPLIES		10,000	10,000	10,000
1,474	1,471	1,177	3500	0000	-OTHER: UNCLASSIFIED		1,471	1,471	1,178
7,036	10,785	8,600	3510	0000	-RENT: BUSINESS MACHINES & SYS		10,785	10,785	8,601
0	7,353	7,353	3640	0000	-REPAIRS: BRIDGES & CANALS		7,353	7,353	7,353
1,741,148	2,156,880	1,725,504	3650	0000	-REPAIRS: BUILDINGS		1,726,000	1,726,000	1,726,000
203,440	294,120	280,700	3920	0000	-LAUNDRY & SANITATION		294,120	294,120	280,701
15,808,861	**16,410,961**	**15,460,200**	**4 000**		**CONTRACTUAL EXPENSES**		**17,256,984**	**15,835,700**	**15,835,700**
5,715	6,000	6,000	4015	0000	-CELLULAR COMMUNICATIONS		6,000	6,000	6,000
15,786,616	16,314,161	15,424,800	4020	0000	-LIGHT, POWER & WATER		17,161,184	15,800,000	15,800,000
16,523	15,000	15,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		15,000	15,000	15,000
7	1,400	400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		400	400	400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	400	0	4340 0000 -TRAVEL: OTHER		400	300	300
0	74,000	14,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		74,000	14,000	14,000
2,978,346	**3,072,249**	**2,732,615**	**001 - DPW - 1495 - VECTOR CONTROL**		**3,023,102**	**2,874,449**	**2,872,179**
2,209,948	**2,141,087**	**1,842,843**	**1 000 PERSONAL SERVICES**		**2,147,066**	**2,009,040**	**2,019,827**
33,844	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,484	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
34,600	26,450	26,600	1060 0000 -LONGEVITY PAY		36,350	35,300	35,300
144	0	807	1080 0000 -RETRO & VACATION PAY		0	0	0
1,649,657	1,730,942	1,540,134	1100 0000 -PERMANENT SALARIES		1,746,771	1,620,870	1,631,657
380,670	318,270	295,991	1120 0000 -OVERTIME SALARIES		320,000	318,270	318,270
29,802	45,825	22,140	1130 0000 -TEMPORARY SALARIES - NO FRINGE		39,345	30,000	30,000
23,699	5,000	7,914	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
0	10,000	0	1270 0000 -DISABILITY INCOME		0	0	0
53,831	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-58,848	1380 0000 -DEFERRED PAY		0	0	0
250	4,600	4,000	1400 0000 -CLEANING ALLOWANCE		4,600	4,600	4,600
966	0	4,105	1620 0000 -OT - STRAIGHT TIME		0	0	0
11,432	**48,000**	**32,450**	**2 000 EQUIPMENT**		**57,500**	**52,500**	**52,500**
0	2,000	0	2010 0000 -FURNITURE & FURNISHINGS		2,000	1,500	1,500
11,432	14,000	11,200	2050 0000 -OTHER MOTORIZED EQUIPMENT		14,000	14,000	14,000
0	25,000	16,000	2080 0000 -MEDICAL, DENTAL & LABORATORY		34,500	30,000	30,000
0	7,000	5,250	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		7,000	7,000	7,000
742,105	**870,062**	**844,842**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**802,550**	**800,029**	**786,972**
1,670	1,471	1,177	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,178
376	491	393	3080 0000 -RESEARCH & LAW BOOKS		1,000	1,000	601
11,061	11,275	11,320	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		11,500	11,275	11,275
2,219	7,844	6,275	3160 0000 -COMPUTER SOFTWARE		10,000	7,844	6,276
0	2,746	2,197	3190 0000 -TOOLS & IMPLEMENTS		2,800	2,740	2,198
336,959	362,748	390,198	3220 0000 -INSECTICIDES		370,000	370,000	370,000
10,161	14,706	19,000	3230 0000 -ROAD MATERIAL		15,000	15,000	15,000
196	981	785	3250 0000 -BUILDING MATERIALS		2,000	2,000	1,200
14,672	14,706	13,465	3310 0000 -CLOTHING & ACCESSORIES		16,000	16,000	13,466

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,943	2,000	1,800	3350	0000	-SAFETY SUPPLIES		2,000	2,000	2,000
8,846	18,000	12,200	3370	0000	-MEDICAL, DENTAL & LABORATORY S		20,000	20,000	20,000
2,447	6,373	4,948	3500	0000	-OTHER: UNCLASSIFIED		6,500	6,500	4,949
2,044	3,922	3,138	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,000	3,920	3,139
0	246	246	3610	0000	-REPAIRS: OFFICE EQUIPMENT		250	250	247
10,172	9,804	7,794	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	7,795
12,287	15,687	12,550	3770	0000	-ADVERTISING		10,000	10,000	10,000
303,750	377,454	339,709	3820	0000	-HELICOPTER SPRAYING		300,000	300,000	300,000
22,302	19,608	17,647	3920	0000	-LAUNDRY & SANITATION		20,000	20,000	17,648
14,861	**13,100**	**12,480**	**4 000**		**CONTRACTUAL EXPENSES**		**15,986**	**12,880**	**12,880**
2,602	2,000	1,600	4015	0000	-CELLULAR COMMUNICATIONS		3,000	2,000	2,000
2,192	2,600	3,480	4310	0000	-EMPLOYEE MISC-EXPENSES		2,600	2,980	2,980
8,712	6,500	6,900	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		6,500	6,500	6,500
1,356	2,000	500	4340	0000	-TRAVEL: OTHER		3,886	1,400	1,400
5,087,084	**4,905,338**	**4,533,940**	**001 - DPW - 1611 - P W: CUSTODIAL SVCS & SECURITY**				**4,726,559**	**4,543,815**	**4,443,502**
4,369,993	**4,073,766**	**3,725,730**	**1 000**		**PERSONAL SERVICES**		**3,922,654**	**3,721,653**	**3,633,522**
85,812	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
3,322	3,500	3,500	1040	0000	-HOLIDAY PAY		3,500	3,500	3,500
74,258	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
92,850	79,750	78,700	1060	0000	-LONGEVITY PAY		91,500	91,500	91,500
7,466	0	2,026	1080	0000	-RETRO & VACATION PAY		0	0	0
3,663,640	3,831,891	3,604,164	1100	0000	-PERMANENT SALARIES		3,693,529	3,492,528	3,404,397
197,035	115,000	130,000	1120	0000	-OVERTIME SALARIES		115,000	115,000	115,000
8,417	20,000	1,650	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
46,020	4,500	20,700	1270	0000	-DISABILITY INCOME		0	0	0
169,277	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-135,873	1380	0000	-DEFERRED PAY		0	0	0
20,750	19,125	19,750	1400	0000	-CLEANING ALLOWANCE		19,125	19,125	19,125
1,147	0	1,113	1620	0000	-OT - STRAIGHT TIME		0	0	0
8,074	**8,650**	**6,920**	**2 000**		**EQUIPMENT**		**8,650**	**8,650**	**8,650**
8,074	8,650	6,920	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		8,650	8,650	8,650
704,206	**819,397**	**797,765**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**791,730**	**809,987**	**797,805**

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DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
37	280	280	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	280	280
0	197	100	3190	0000	-TOOLS & IMPLEMENTS		200	200	135
20,099	19,608	20,000	3310	0000	-CLOTHING & ACCESSORIES		20,000	20,000	20,000
243,270	254,904	260,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		250,000	270,000	260,001
687	932	745	3500	0000	-OTHER: UNCLASSIFIED		1,000	932	746
1,434	1,398	1,118	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,425	1,425	1,119
390	652	522	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		665	650	523
35,690	51,226	50,000	3920	0000	-LAUNDRY & SANITATION		52,250	51,500	50,001
402,599	490,200	465,000	3930	0000	-CARTAGE		465,690	465,000	465,000
4,811	**3,525**	**3,525**	**4 000**		**CONTRACTUAL EXPENSES**		**3,525**	**3,525**	**3,525**
882	525	525	4015	0000	-CELLULAR COMMUNICATIONS		525	525	525
3,600	2,500	2,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,500	2,500	2,500
329	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	500	500
1,862,060	**2,462,157**	**2,294,884**	**001 - DPW - I660 - PW: SUPPORT SERVICES**				**2,411,870**	**2,386,240**	**2,285,865**
1,037,785	**1,065,733**	**1,055,289**	**1 000**		**PERSONAL SERVICES**		**1,084,520**	**1,075,790**	**1,073,709**
5,376	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
20,450	21,000	18,600	1060	0000	-LONGEVITY PAY		19,450	19,450	19,450
258	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
1,001,873	1,036,133	1,072,652	1100	0000	-PERMANENT SALARIES		1,056,470	1,050,640	1,048,559
3,418	3,000	3,000	1120	0000	-OVERTIME SALARIES		3,000	3,000	3,000
2,600	2,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		2,000	0	0
0	900	0	1270	0000	-DISABILITY INCOME		900	0	0
0	0	-42,428	1380	0000	-DEFERRED PAY		0	0	0
3,500	2,700	3,000	1400	0000	-CLEANING ALLOWANCE		2,700	2,700	2,700
310	0	465	1620	0000	-OT - STRAIGHT TIME		0	0	0
0	**32,000**	**25,600**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	32,000	25,600	2020	0000	-OFFICE MACHINES		0	0	0
823,879	**1,364,024**	**1,213,475**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,326,950**	**1,310,050**	**1,211,756**
3,787	3,922	3,138	3010	0000	-OFFICE SUPPLIES		5,000	3,800	3,139
824,907	849,272	775,000	3020	0000	-POSTAGE		850,000	845,000	775,001
3,895	5,589	4,192	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,000	6,000	4,808
6,766	6,863	5,490	3040	0000	-OUTSIDE PRINTING		7,500	7,000	5,491

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
-407,135	0	0	3041 0000 -PRINTSHOP HSV CHARGEBACK		0	0	0
0	50	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		40	40	15
0	99	0	3080 0000 -RESEARCH & LAW BOOKS		75	75	27
186,919	215,688	200,000	3110 0000 -PRINTING SUPPLIES		200,000	200,000	200,000
0	50	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		50	50	18
1,292	3,138	2,500	3160 0000 -COMPUTER SOFTWARE		0	0	0
1,257	1,961	1,513	3310 0000 -CLOTHING & ACCESSORIES		2,000	1,950	1,514
0	280	0	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES		285	285	98
5,264	5,883	4,700	3500 0000 -OTHER: UNCLASSIFIED		6,000	5,850	4,701
135,850	172,551	138,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		140,000	140,000	138,001
61,077	98,678	78,942	3610 0000 -REPAIRS: OFFICE EQUIPMENT		110,000	100,000	78,943
397	**400**	**520**	**4 000 CONTRACTUAL EXPENSES**		**400**	**400**	**400**
360	400	520	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		400	400	400
37	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
15,400	**80,000**	**72,400**	**001 - DPW - 3311 - SUB RENL TRANSPORTATION PLAN**		**100,000**	**100,000**	**67,000**
15,400	**80,000**	**72,400**	**4 000 CONTRACTUAL EXPENSES**		**100,000**	**100,000**	**67,000**
15,400	80,000	72,400	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		100,000	100,000	67,000
59,987	**0**	**100,000**	**001 - DPW - 5121 - UASI 07 DPW**		**100,000**	**0**	**0**
59,987	**0**	**100,000**	**2 000 EQUIPMENT**		**100,000**	**0**	**0**
59,987	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	100,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		100,000	0	0
48,588,634	**54,715,611**	**51,190,451**	**001 - DPW - 5631 - PLANNING: OMNIBUS**		**54,141,700**	**54,032,140**	**54,032,140**
1,951,148	**2,680,611**	**1,718,451**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,857,700**	**1,857,700**	**1,857,700**
12,373	28,432	29,000	3040 0000 -OUTSIDE PRINTING		29,000	29,000	29,000
1,938,309	2,651,002	1,688,251	3150 0000 -GASOLINE & MOTOR OIL		1,827,500	1,827,500	1,827,500
466	1,177	1,200	3770 0000 -ADVERTISING		1,200	1,200	1,200
46,637,486	**52,035,000**	**49,472,000**	**4 000 CONTRACTUAL EXPENSES**		**52,284,000**	**52,174,440**	**52,174,440**
144,932	207,000	172,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		172,000	172,000	172,000
11,703,223	13,260,000	13,800,000	4960 0000 -CONTRACTED SERVICES - SPECIAL		15,640,000	15,530,440	15,530,440
34,789,331	38,568,000	35,500,000	4980 0000 -CONTRACTED AGENCIES		36,472,000	36,472,000	36,472,000
23,233,496	**23,862,764**	**23,379,652**	**001 - DPW - 5640 - MCTA-AID TO L I RAILROAD**	**M**	**23,982,564**	**23,982,564**	**23,982,564**
23,233,496	**23,862,764**	**23,379,652**	**4 000 CONTRACTUAL EXPENSES**		**23,982,564**	**23,982,564**	**23,982,564**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
23,233,496	23,862,764	23,379,652	4950 0000 -METROPOLITAN TRANSIT AUTHORITY	M	23,982,564	23,982,564	23,982,564
1,105,349	**1,125,225**	**997,101**	**001 - DPW - 5641 - PLANNING: TRANSPORTATION PROJ**		**1,153,838**	**1,070,515**	**1,066,661**
1,100,354	**1,111,462**	**986,606**	**1 000 PERSONAL SERVICES**		**1,139,928**	**1,059,055**	**1,057,000**
18,146	0	11,709	1020 0000 -TERMINAL VACATION PAY		0	0	0
258	0	32,084	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,200	22,500	20,450	1060 0000 -LONGEVITY PAY		21,150	21,150	21,150
1,177	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,019,302	1,087,962	939,759	1100 0000 -PERMANENT SALARIES		1,118,778	1,037,905	1,035,850
4,096	1,000	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	5,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
8,580	0	0	1270 0000 -DISABILITY INCOME		0	0	0
24,089	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
762	0	0	1310 0000 -PERSONAL TIME		0	0	0
0	0	12,841	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	-35,237	1380 0000 -DEFERRED PAY		0	0	0
2,744	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
2,957	**10,379**	**8,465**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,830**	**8,860**	**7,061**
0	589	471	3010 0000 -OFFICE SUPPLIES		600	585	472
300	638	510	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		650	635	511
0	246	246	3080 0000 -RESEARCH & LAW BOOKS		250	245	245
0	736	540	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	30	30	3260 0000 -SIGNS & MAPS		30	30	30
103	883	900	3500 0000 -OTHER: UNCLASSIFIED		900	880	880
2,108	3,138	2,500	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,200	3,200	2,501
0	2,451	1,190	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,500	2,500	1,637
445	785	2,078	3770 0000 -ADVERTISING		800	785	785
0	883	0	3790 0000 -AUTHORIZED TUITION		900	0	0
2,039	**3,384**	**2,030**	**4 000 CONTRACTUAL EXPENSES**		**4,080**	**2,600**	**2,600**
64	600	360	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		600	600	600
1,975	2,784	1,670	4340 0000 -TRAVEL: OTHER		3,480	2,000	2,000
887,750	**944,750**	**908,000**	**001 - DPW - 5643 - TRANS: MASS TRAN OPER ASSIST**		**910,000**	**910,000**	**910,000**
887,750	**944,750**	**908,000**	**4 000 CONTRACTUAL EXPENSES**		**910,000**	**910,000**	**910,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
887,750	944,750	908,000	4980 0000 -CONTRACTED AGENCIES		910,000	910,000	910,000
206,038	**406,695**	**269,035**	**001 - DPW - 8140 - P W: YAPHANK SEWAGE PLANT**		**291,350**	**289,250**	**277,298**
11,504	**140,000**	**65,000**	**2 000 EQUIPMENT**		**65,000**	**65,000**	**65,000**
11,504	140,000	65,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		65,000	65,000	65,000
111,015	**171,295**	**114,035**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**131,350**	**129,250**	**117,298**
0	1,961	1,000	3060 0000 -FUEL FOR OPERATIONS		2,000	1,950	1,950
0	491	490	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		500	490	490
0	736	730	3160 0000 -COMPUTER SOFTWARE		750	735	731
20,789	45,000	30,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		27,000	27,000	27,000
454	491	490	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	491
0	2,942	2,000	3230 0000 -ROAD MATERIAL		3,000	2,900	2,307
388	2,942	2,900	3250 0000 -BUILDING MATERIALS		3,000	2,900	2,900
689	1,000	1,000	3350 0000 -SAFETY SUPPLIES		1,000	1,000	1,000
56,111	80,000	40,000	3360 0000 -CHEMICALS		50,000	50,000	40,001
674	800	1,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		800	800	800
1,875	2,451	2,450	3500 0000 -OTHER: UNCLASSIFIED		2,800	2,800	2,451
0	4,902	4,900	3530 0000 -RENT: HIGHWAY EQUIPMENT		5,000	4,900	4,900
3,690	6,275	5,775	3650 0000 -REPAIRS: BUILDINGS		8,000	6,275	5,776
15,944	9,804	9,800	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
10,400	11,500	11,500	3930 0000 -CARTAGE		12,000	12,000	11,501
83,520	**95,400**	**90,000**	**4 000 CONTRACTUAL EXPENSES**		**95,000**	**95,000**	**95,000**
83,520	95,400	90,000	4020 0000 -LIGHT, POWER & WATER		95,000	95,000	95,000
487,019	**529,262**	**525,771**	**001 - DPW - 8150 - RIVERHEAD CTY CTR PUMP STATION**		**526,300**	**521,060**	**515,224**
10,640	**25,000**	**25,000**	**2 000 EQUIPMENT**		**15,000**	**15,000**	**15,000**
10,640	25,000	25,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		15,000	15,000	15,000
5,783	**30,762**	**27,921**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**37,800**	**32,560**	**26,724**
0	736	700	3160 0000 -COMPUTER SOFTWARE		0	0	0
3,589	14,000	14,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		21,000	18,000	14,001
0	1,961	1,960	3250 0000 -BUILDING MATERIALS		2,000	1,960	1,960
261	300	300	3350 0000 -SAFETY SUPPLIES		300	300	300
0	2,000	1,000	3360 0000 -CHEMICALS		500	500	500
34	1,961	1,961	3650 0000 -REPAIRS: BUILDINGS		2,000	2,000	1,962

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,901	9,804	8,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		12,000	9,800	8,001
470,595	**473,500**	**472,850**	**4 000**		**CONTRACTUAL EXPENSES**		**473,500**	**473,500**	**473,500**
0	500	500	4010	0000	-TELEPHONE & TELEGRAPH		500	500	500
5,595	8,000	7,350	4020	0000	-LIGHT, POWER & WATER		8,000	8,000	8,000
465,000	465,000	465,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		465,000	465,000	465,000
20,573,059	**22,793,566**	**16,222,435**	**016 - DPW - 5130 - PUBLIC WORKS: ROAD MACHINERY**				**21,196,404**	**15,473,779**	**15,473,779**
3,615,408	**3,429,916**	**3,362,012**	**1 000**		**PERSONAL SERVICES**		**3,535,982**	**3,465,057**	**3,465,057**
53,884	15,000	44,667	1020	0000	-TERMINAL VACATION PAY		0	0	0
48,576	15,000	94,086	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
76,500	68,550	70,100	1060	0000	-LONGEVITY PAY		66,850	66,850	66,850
2,328	5,000	2,985	1080	0000	-RETRO & VACATION PAY		0	0	0
3,097,521	3,133,366	3,088,233	1100	0000	-PERMANENT SALARIES		3,245,812	3,215,207	3,215,207
185,482	160,000	160,000	1120	0000	-OVERTIME SALARIES		200,000	165,000	165,000
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		5,320	0	0
10,600	10,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	5,000	0	1270	0000	-DISABILITY INCOME		0	0	0
119,238	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-116,691	1380	0000	-DEFERRED PAY		0	0	0
19,125	18,000	18,275	1470	0000	-TOOL ALLOWANCE		18,000	18,000	18,000
2,155	0	357	1620	0000	-OT - STRAIGHT TIME		0	0	0
5,664,238	**4,974,000**	**3,172,523**	**2 000**		**EQUIPMENT**		**7,187,500**	**1,545,800**	**1,545,800**
0	1,000	314	2010	0000	-FURNITURE & FURNISHINGS		1,000	800	800
367	0	243	2020	0000	-OFFICE MACHINES		0	0	0
5,601,255	4,928,000	3,127,266	2030	0000	-PURCHASE OF AUTOMOBILES		7,141,500	1,500,000	1,500,000
0	35,000	35,000	2040	0000	-TRUCKS, TRAILERS & JEEPS		35,000	35,000	35,000
62,617	10,000	9,700	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		10,000	10,000	10,000
11,283,980	**14,367,950**	**9,666,200**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**10,448,246**	**10,438,246**	**10,438,246**
7,982	8,000	8,000	3010	0000	-OFFICE SUPPLIES		8,000	8,000	8,000
78	350	350	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		350	350	350
0	600	600	3080	0000	-RESEARCH & LAW BOOKS		600	600	600
63,340	45,000	60,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		45,000	45,000	45,000
1,380,605	1,700,000	1,900,000	3130	0000	-AUTO SUPPLIES		1,800,000	1,800,000	1,800,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
8,944,074	11,600,000	6,700,000	3150	0000	-GASOLINE & MOTOR OIL		7,580,296	7,580,296	7,580,296
2,421	0	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
5,107	6,000	6,000	3190	0000	-TOOLS & IMPLEMENTS		6,000	6,000	6,000
0	2,500	1,000	3250	0000	-BUILDING MATERIALS		2,500	2,500	2,500
910	3,000	3,000	3260	0000	-SIGNS & MAPS		3,000	3,000	3,000
7,589	8,550	8,550	3310	0000	-CLOTHING & ACCESSORIES		8,550	8,550	8,550
0	400	400	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		400	400	400
0	500	500	3350	0000	-SAFETY SUPPLIES		500	500	500
0	600	600	3370	0000	-MEDICAL, DENTAL & LABORATORY S		600	600	600
24,618	35,000	19,700	3500	0000	-OTHER: UNCLASSIFIED		35,000	25,000	25,000
1,850	5,000	5,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
620,412	800,000	800,000	3630	0000	-REPAIRS: LICENSED VEHICLES		800,000	800,000	800,000
112	2,000	2,000	3650	0000	-REPAIRS: BUILDINGS		2,000	2,000	2,000
194,920	120,000	120,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		120,000	120,000	120,000
217	200	500	3770	0000	-ADVERTISING		200	200	200
0	250	0	3790	0000	-AUTHORIZED TUITION		250	250	250
29,744	30,000	30,000	3920	0000	-LAUNDRY & SANITATION		30,000	30,000	30,000
9,433	**21,700**	**21,700**	**4 000**		**CONTRACTUAL EXPENSES**		**24,676**	**24,676**	**24,676**
495	600	2,600	4015	0000	-CELLULAR COMMUNICATIONS		3,576	3,576	3,576
8,688	6,000	9,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		6,000	6,000	6,000
0	100	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		100	100	100
250	15,000	10,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		15,000	15,000	15,000
1,020,771	**1,043,305**	**1,172,715**	**016 - DPW - 5131 - DEBT-INTERDEPT OPERATIONS**			M	**1,168,835**	**1,168,835**	**1,168,835**
691,896	**689,284**	**696,559**	**6 000**		**PRINCIPAL ON DEBT**		**756,211**	**756,211**	**756,211**
691,896	689,284	696,559	6900	0000	-SERIAL BONDS	M	756,211	756,211	756,211
328,875	**354,021**	**476,156**	**7 000**		**INTEREST ON INDEBTEDNESS**		**412,624**	**412,624**	**412,624**
328,875	354,021	476,156	7800	0000	-INTEREST ON BONDS	M	412,624	412,624	412,624
7,611,236	**7,626,547**	**6,786,286**	**105 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**				**7,586,101**	**7,326,811**	**7,326,811**
5,380,321	**5,061,785**	**4,605,096**	**1 000**		**PERSONAL SERVICES**		**5,223,986**	**4,992,649**	**4,992,649**
91,621	0	13,951	1020	0000	-TERMINAL VACATION PAY		0	0	0
22,615	0	29,500	1040	0000	-HOLIDAY PAY		29,500	29,500	29,500
117,926	0	20,900	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
91,000	86,000	86,700	1060	0000	-LONGEVITY PAY		97,250	97,250	97,250
150	225	150	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
25,912	20,000	20,000	1080	0000	-RETRO & VACATION PAY		20,000	20,000	20,000
4,213,420	4,423,190	4,078,437	1100	0000	-PERMANENT SALARIES		4,512,416	4,356,399	4,356,399
585,401	375,000	400,000	1120	0000	-OVERTIME SALARIES		400,000	375,000	375,000
69,449	83,120	50,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		90,320	70,000	70,000
13,530	50,000	25,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		50,000	20,000	20,000
0	0	10,000	1270	0000	-DISABILITY INCOME		0	0	0
119,007	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	4,981	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-158,923	1380	0000	-DEFERRED PAY		0	0	0
21,750	20,250	20,500	1400	0000	-CLEANING ALLOWANCE		20,500	20,500	20,500
8,540	4,000	3,900	1620	0000	-OT - STRAIGHT TIME		4,000	4,000	4,000
43,879	**27,000**	**20,300**	**2 000**		**EQUIPMENT**		**67,750**	**60,650**	**60,650**
0	1,000	0	2010	0000	-FURNITURE & FURNISHINGS		1,000	900	900
232	0	0	2020	0000	-OFFICE MACHINES		0	0	0
0	15,000	12,000	2040	0000	-TRUCKS, TRAILERS & JEEPS		15,750	15,750	15,750
0	0	0	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		32,000	32,000	32,000
0	1,000	800	2090	0000	-RADIO & COMMUNICATION		4,000	2,000	2,000
43,647	10,000	7,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		15,000	10,000	10,000
963,047	**1,182,400**	**1,021,037**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,158,600**	**1,173,000**	**1,173,000**
248	500	287	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		500	350	350
0	100	100	3080	0000	-RESEARCH & LAW BOOKS		100	100	100
4,628	5,000	3,800	3090	0000	-RADIO & COMMUNICATION SUPPLIES		4,000	4,000	4,000
13,184	14,500	11,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		20,000	14,500	14,500
37,119	40,000	32,000	3130	0000	-AUTO SUPPLIES		35,000	35,000	35,000
17,737	15,000	12,000	3190	0000	-TOOLS & IMPLEMENTS		18,000	18,000	18,000
73,016	70,000	64,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		70,000	70,000	70,000
7,934	7,800	6,200	3210	0000	-FARM & AGRICULTURAL SUPPLIES		8,000	7,800	7,800
344,368	400,000	360,000	3230	0000	-ROAD MATERIAL		360,000	360,000	360,000
23,794	25,000	23,500	3240	0000	-BRIDGE & CANAL SUPPLIES		40,000	40,000	40,000
6,270	12,000	9,500	3250	0000	-BUILDING MATERIALS		20,000	12,000	12,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
124,495	135,000	108,000	3260	0000	-SIGNS & MAPS		120,000	120,000	120,000
32,498	33,250	33,250	3310	0000	-CLOTHING & ACCESSORIES		35,000	33,250	33,250
10,109	5,000	7,000	3350	0000	-SAFETY SUPPLIES		10,000	10,000	10,000
5,845	3,500	3,100	3480	0000	-ADOPT A HIGHWAY		5,000	5,000	5,000
17,465	30,000	23,900	3500	0000	-OTHER: UNCLASSIFIED		30,000	30,000	30,000
9,386	15,000	10,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		12,000	12,000	12,000
13,265	47,000	37,600	3530	0000	-RENT: HIGHWAY EQUIPMENT		45,000	45,000	45,000
4,787	15,000	15,000	3640	0000	-REPAIRS: BRIDGES & CANALS		30,000	60,000	60,000
381	5,500	2,500	3650	0000	-REPAIRS: BUILDINGS		5,500	5,500	5,500
5,680	3,000	13,600	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
269	250	350	3770	0000	-ADVERTISING		500	500	500
210,570	300,000	243,850	3930	0000	-CARTAGE		275,000	275,000	275,000
210,993	**319,575**	**150,600**	**4 000**		**CONTRACTUAL EXPENSES**		**175,200**	**157,150**	**157,150**
8,574	6,075	10,000	4015	0000	-CELLULAR COMMUNICATIONS		10,000	10,000	10,000
593	750	600	4310	0000	-EMPLOYEE MISC-EXPENSES		750	750	750
15,516	12,000	14,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		14,000	14,000	14,000
0	750	0	4340	0000	-TRAVEL: OTHER		450	400	400
186,310	300,000	126,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		150,000	132,000	132,000
1,012,997	**1,035,787**	**989,253**	**8 000**		**EMPLOYEE BENEFITS**		**960,565**	**943,362**	**943,362**
479,183	494,780	494,780	8280	0000	-STATE RETIREMENT		403,610	403,610	403,610
401,285	394,693	342,757	8330	0000	-SOCIAL SECURITY		388,049	380,257	380,257
0	0	12,945	8335	0000	-MTA PAYROLL TAX		17,592	17,238	17,238
4,665	10,000	15,000	8350	0000	-UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
127,864	136,314	123,771	8380	0000	-BENEFIT FUND CONTRIBUTION		136,314	127,257	127,257
2,534,771	**3,489,780**	**3,738,237**	**105 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**				**2,616,792**	**2,713,360**	**2,713,360**
602,188	**450,000**	**644,566**	**1 000**		**PERSONAL SERVICES**		**380,000**	**400,000**	**400,000**
597,833	450,000	640,000	1120	0000	-OVERTIME SALARIES		380,000	400,000	400,000
4,356	0	4,566	1620	0000	-OT - STRAIGHT TIME		0	0	0
172,760	**170,000**	**179,203**	**2 000**		**EQUIPMENT**		**169,000**	**169,000**	**169,000**
152,700	160,000	154,628	2040	0000	-TRUCKS, TRAILERS & JEEPS		150,000	150,000	150,000
20,060	10,000	24,575	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		19,000	19,000	19,000
1,702,069	**2,788,000**	**2,819,300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,013,000**	**2,088,000**	**2,088,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,117,603	1,200,000	1,700,000	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		1,200,000	1,200,000	1,200,000
2,793	3,000	3,000	3310	0000	-CLOTHING & ACCESSORIES		3,000	3,000	3,000
122,663	125,000	106,800	3500	0000	-OTHER: UNCLASSIFIED		125,000	125,000	125,000
459,010	1,450,000	1,000,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		500,000	500,000	500,000
0	0	0	3650	0000	-REPAIRS: BUILDINGS		85,000	85,000	85,000
0	10,000	9,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		100,000	175,000	175,000
19,104	**36,000**	**45,000**	**4 000**		**CONTRACTUAL EXPENSES**		**25,000**	**25,000**	**25,000**
19,104	36,000	45,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		25,000	25,000	25,000
38,650	**45,780**	**50,168**	**8 000**		**EMPLOYEE BENEFITS**		**29,792**	**31,360**	**31,360**
38,650	45,780	48,342	8330	0000	-SOCIAL SECURITY		28,500	30,000	30,000
0	0	1,826	8335	0000	-MTA PAYROLL TAX		1,292	1,360	1,360
500,857	**763,950**	**681,450**	**201 - DPW - 8111 - S.D. #1, PORT JEFFERSON**				**688,750**	**788,750**	**788,750**
7,494	**84,200**	**62,600**	**2 000**		**EQUIPMENT**		**120,000**	**120,000**	**120,000**
7,494	84,200	62,600	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		120,000	120,000	120,000
105,450	**254,250**	**217,350**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**267,250**	**267,250**	**267,250**
7,748	21,000	15,000	3060	0000	-FUEL FOR OPERATIONS		21,000	21,000	21,000
274	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	750	750	3160	0000	-COMPUTER SOFTWARE		750	750	750
32,603	60,000	40,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		50,000	50,000	50,000
319	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
3,338	11,000	11,000	3230	0000	-ROAD MATERIAL		11,000	11,000	11,000
2,503	5,000	3,000	3250	0000	-BUILDING MATERIALS		5,000	5,000	5,000
526	1,000	600	3350	0000	-SAFETY SUPPLIES		1,000	1,000	1,000
17,785	75,000	75,000	3360	0000	-CHEMICALS		75,000	75,000	75,000
2,912	7,500	7,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		7,500	7,500	7,500
1,925	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED		8,000	8,000	8,000
0	5,000	500	3530	0000	-RENT: HIGHWAY EQUIPMENT		3,000	3,000	3,000
6,264	15,000	15,000	3650	0000	-REPAIRS: BUILDINGS		15,000	15,000	15,000
19,346	25,000	21,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
9,906	19,000	19,000	3930	0000	-CARTAGE		19,000	19,000	19,000
387,913	**425,500**	**401,500**	**4 000**		**CONTRACTUAL EXPENSES**		**301,500**	**401,500**	**401,500**
2,223	1,500	1,500	4010	0000	-TELEPHONE & TELEGRAPH		1,500	1,500	1,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 201

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
385,690	424,000	400,000	4020 0000 -LIGHT, POWER & WATER		300,000	400,000	400,000
94,115	**223,425**	**216,925**	**202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS**		**214,625**	**214,225**	**214,225**
7,791	**33,000**	**33,000**	**2 000 EQUIPMENT**		**35,000**	**35,000**	**35,000**
7,791	33,000	33,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		35,000	35,000	35,000
47,600	**106,725**	**100,225**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**96,725**	**96,325**	**96,325**
0	1,000	1,000	3060 0000 -FUEL FOR OPERATIONS		1,000	1,000	1,000
0	750	750	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		750	750	750
0	1,500	0	3160 0000 -COMPUTER SOFTWARE		1,500	1,500	1,500
23,775	25,000	32,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		35,000	35,000	35,000
495	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
0	10,000	3,000	3230 0000 -ROAD MATERIAL		10,000	9,000	9,000
1,902	2,000	2,000	3250 0000 -BUILDING MATERIALS		2,000	2,000	2,000
441	500	500	3350 0000 -SAFETY SUPPLIES		500	500	500
0	36,000	34,200	3360 0000 -CHEMICALS		26,000	26,000	26,000
587	475	475	3370 0000 -MEDICAL, DENTAL & LABORATORY S		475	475	475
200	4,000	4,000	3500 0000 -OTHER: UNCLASSIFIED		4,000	4,000	4,000
1,926	5,000	5,000	3650 0000 -REPAIRS: BUILDINGS		5,000	5,000	5,000
17,748	20,000	15,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
525	0	1,800	3930 0000 -CARTAGE		0	600	600
38,724	**83,700**	**83,700**	**4 000 CONTRACTUAL EXPENSES**		**82,900**	**82,900**	**82,900**
362	900	900	4010 0000 -TELEPHONE & TELEGRAPH		900	900	900
38,362	82,800	82,800	4020 0000 -LIGHT, POWER & WATER		82,000	82,000	82,000
25,805,751	**29,179,225**	**28,526,291**	**203 - DPW - 8113 - SEWER DISTRICT #3**		**30,378,061**	**30,101,663**	**30,101,663**
7,338,313	**7,185,328**	**6,862,917**	**1 000 PERSONAL SERVICES**		**7,528,781**	**7,258,583**	**7,258,583**
12,785	0	12,512	1020 0000 -TERMINAL VACATION PAY		0	0	0
63,614	70,000	70,000	1040 0000 -HOLIDAY PAY		77,000	77,000	77,000
3,548	0	54,183	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
140,500	144,000	142,950	1060 0000 -LONGEVITY PAY		146,000	146,000	146,000
2,475	2,775	2,775	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		2,775	2,775	2,775
7,173	0	46,026	1080 0000 -RETRO & VACATION PAY		0	0	0
6,037,113	6,233,553	6,014,317	1100 0000 -PERMANENT SALARIES		6,485,879	6,297,808	6,297,808
938,745	700,000	700,000	1120 0000 -OVERTIME SALARIES		782,127	700,000	700,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
40,320	25,000	18,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		25,000	25,000	25,000
21,300	0	20,000	1270	0000	-DISABILITY INCOME		0	0	0
57,903	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-228,959	1380	0000	-DEFERRED PAY		0	0	0
12,838	10,000	11,113	1620	0000	-OT - STRAIGHT TIME		10,000	10,000	10,000
276,877	**540,000**	**529,000**	**2 000**		**EQUIPMENT**		**545,000**	**544,000**	**544,000**
2,737	6,000	0	2010	0000	-FURNITURE & FURNISHINGS		6,000	5,000	5,000
12,663	30,000	25,000	2020	0000	-OFFICE MACHINES		35,000	35,000	35,000
4,739	34,000	34,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		34,000	34,000	34,000
0	5,000	5,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		5,000	5,000	5,000
9,538	10,000	10,000	2080	0000	-MEDICAL, DENTAL & LABORATORY		10,000	10,000	10,000
1,514	5,000	5,000	2090	0000	-RADIO & COMMUNICATION		5,000	5,000	5,000
245,685	450,000	450,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		450,000	450,000	450,000
12,345,663	**15,516,897**	**15,356,897**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,680,280**	**15,675,280**	**15,675,280**
42,141	41,600	41,600	3010	0000	-OFFICE SUPPLIES		45,000	42,000	42,000
135,383	124,800	124,800	3020	0000	-POSTAGE		124,800	124,800	124,800
0	1,000	1,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,000	1,000	1,000
19,637	21,000	22,300	3040	0000	-OUTSIDE PRINTING		21,000	21,000	21,000
56,574	345,000	187,000	3060	0000	-FUEL FOR OPERATIONS		345,000	345,000	345,000
25	1,000	1,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,000	1,000	1,000
562	3,500	3,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES		3,500	3,500	3,500
0	1,500	1,500	3100	0000	-INSTRUCTIONAL SUPPLIES		1,500	1,500	1,500
14,572	30,000	30,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		31,000	30,000	30,000
500	8,500	8,500	3160	0000	-COMPUTER SOFTWARE		8,500	8,500	8,500
760,060	984,880	1,284,880	3180	0000	-SEWERS MAINTENANCE SUPPLIES		984,880	984,880	984,880
18,369	18,720	18,720	3190	0000	-TOOLS & IMPLEMENTS		18,720	18,720	18,720
2,261	6,000	6,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		6,000	6,000	6,000
17,783	50,000	60,000	3230	0000	-ROAD MATERIAL		50,000	50,000	50,000
20,952	55,000	55,000	3250	0000	-BUILDING MATERIALS		55,000	55,000	55,000
478	500	500	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		700	700	700
34,123	40,000	40,000	3310	0000	-CLOTHING & ACCESSORIES		42,000	42,000	42,000
4,850	6,000	6,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		6,600	6,600	6,600

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
27,478	44,000	44,000	3350	0000	-SAFETY SUPPLIES		44,000	44,000	44,000
5,451,413	5,500,000	5,340,000	3360	0000	-CHEMICALS		5,500,000	5,500,000	5,500,000
1,639	10,000	10,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		10,000	10,000	10,000
134,603	160,000	160,000	3460	0000	-BANK SERVICE CHARGES		170,000	170,000	170,000
5,076,907	7,262,517	6,951,217	3490	0000	-SLUDGE REMOVAL		7,365,700	7,365,700	7,365,700
20,779	30,000	30,000	3500	0000	-OTHER: UNCLASSIFIED		30,000	30,000	30,000
5,398	9,500	9,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		9,500	9,500	9,500
3,175	10,000	160,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		10,000	10,000	10,000
8,471	16,000	16,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		16,000	16,000	16,000
179,057	275,000	275,000	3650	0000	-REPAIRS: BUILDINGS		286,000	286,000	286,000
175,939	300,000	300,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		325,000	325,000	325,000
640	2,000	2,000	3770	0000	-ADVERTISING		2,000	2,000	2,000
0	1,000	1,000	3790	0000	-AUTHORIZED TUITION		1,000	0	0
0	3,000	3,000	3810	0000	-LANDSCAPING		3,000	3,000	3,000
63,997	74,880	74,880	3920	0000	-LAUNDRY & SANITATION		74,880	74,880	74,880
52,410	65,000	65,000	3930	0000	-CARTAGE		70,000	70,000	70,000
15,485	15,000	23,000	3960	0000	-LAB FEES & RELATED COSTS		17,000	17,000	17,000
5,844,898	**5,937,000**	**5,777,477**	**4 000**		**CONTRACTUAL EXPENSES**		**6,624,000**	**6,623,800**	**6,623,800**
26,015	35,000	35,000	4010	0000	-TELEPHONE & TELEGRAPH		35,000	35,000	35,000
3,923	5,000	5,000	4015	0000	-CELLULAR COMMUNICATIONS		5,000	5,000	5,000
5,567,368	5,408,000	5,250,477	4020	0000	-LIGHT, POWER & WATER		6,085,000	6,085,000	6,085,000
32,317	200,000	200,000	4210	0000	-COMPUTER SERVICES		200,000	200,000	200,000
0	500	500	4310	0000	-EMPLOYEE MISC-EXPENSES		500	500	500
37,288	35,000	35,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		45,000	45,000	45,000
45	1,500	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,500	1,500	1,500
0	2,000	0	4340	0000	-TRAVEL: OTHER		2,000	1,800	1,800
177,941	250,000	250,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		250,000	250,000	250,000
31,428,825	**11,142,875**	**11,059,750**	**203 - DPW - 8114 - DEBT REFINANCING**			**M**	**0**	**0**	**0**
31,428,825	**11,142,875**	**11,059,750**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
31,428,825	11,142,875	11,059,750	4410	0000	-RENT: OFFICES & BUILDINGS	M	0	0	0
273,724	**412,727**	**394,000**	**205 - DPW - 8115 - S.D. #5, STRATHMORE-HUNTINGTON**				**382,000**	**409,000**	**409,000**
54,187	**93,950**	**74,500**	**2 000**		**EQUIPMENT**		**100,000**	**100,000**	**100,000**
54,187	93,950	74,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 205

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
130,549	**210,500**	**225,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**179,500**	**206,500**	**206,500**
939	2,000	1,500	3060	0000	-FUEL FOR OPERATIONS		2,000	2,000	2,000
327	750	750	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		750	750	750
0	1,000	1,000	3160	0000	-COMPUTER SOFTWARE		1,000	1,000	1,000
40,200	63,000	63,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		50,000	50,000	50,000
1,541	1,750	1,750	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,750	1,750	1,750
2,878	15,000	15,000	3230	0000	-ROAD MATERIAL		15,000	15,000	15,000
2,273	6,000	11,000	3250	0000	-BUILDING MATERIALS		6,000	6,000	6,000
2,398	3,000	3,000	3350	0000	-SAFETY SUPPLIES		3,000	3,000	3,000
46,608	33,000	83,000	3360	0000	-CHEMICALS		33,000	60,000	60,000
1,239	1,500	1,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
1,875	2,500	2,500	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,500	2,500
0	2,000	2,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		2,000	2,000	2,000
0	21,000	1,000	3650	0000	-REPAIRS: BUILDINGS		21,000	21,000	21,000
17,610	38,000	18,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
4,860	5,000	5,000	3810	0000	-LANDSCAPING		5,000	5,000	5,000
7,800	15,000	15,000	3930	0000	-CARTAGE		15,000	15,000	15,000
88,988	**108,277**	**94,500**	**4 000**	**CONTRACTUAL EXPENSES**			**102,500**	**102,500**	**102,500**
1,894	2,500	2,500	4010	0000	-TELEPHONE & TELEGRAPH		2,500	2,500	2,500
87,094	105,777	92,000	4020	0000	-LIGHT, POWER & WATER		100,000	100,000	100,000
135,649	**323,380**	**201,300**	**206 - DPW - 8116 - S.D. #6, KINGS PARK**				**222,750**	**224,750**	**224,750**
14,080	**99,430**	**16,850**	**2 000**	**EQUIPMENT**			**25,400**	**25,400**	**25,400**
14,080	99,430	16,850	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		25,400	25,400	25,400
73,084	**147,050**	**113,050**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**121,350**	**121,350**	**121,350**
9,710	6,900	6,900	3060	0000	-FUEL FOR OPERATIONS		7,000	7,000	7,000
478	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	750	750	3160	0000	-COMPUTER SOFTWARE		750	750	750
31,908	50,000	33,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		35,000	35,000	35,000
472	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
1,551	10,000	10,000	3230	0000	-ROAD MATERIAL		10,000	10,000	10,000
1,455	5,000	5,000	3250	0000	-BUILDING MATERIALS		10,000	10,000	10,000
148	1,000	1,000	3350	0000	-SAFETY SUPPLIES		1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 206

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
14,894	18,000	18,000	3360	0000	-CHEMICALS		18,000	18,000	18,000
518	800	800	3370	0000	-MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
1,875	7,600	7,600	3500	0000	-OTHER: UNCLASSIFIED		7,600	7,600	7,600
0	1,000	1,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		1,000	1,000	1,000
21	3,000	3,000	3650	0000	-REPAIRS: BUILDINGS		3,000	3,000	3,000
8,687	20,000	20,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
1,367	22,000	5,000	3930	0000	-CARTAGE		5,000	5,000	5,000
48,485	**76,900**	**71,400**	**4 000**		**CONTRACTUAL EXPENSES**		**76,000**	**78,000**	**78,000**
1,272	1,000	1,400	4010	0000	-TELEPHONE & TELEGRAPH		1,000	3,000	3,000
47,214	75,900	70,000	4020	0000	-LIGHT, POWER & WATER		75,000	75,000	75,000
927,492	**1,107,400**	**1,071,400**	**207 - DPW - 8135 - S.D. #7, MEDFORD**				**1,040,900**	**1,040,900**	**1,040,900**
67,287	**77,000**	**83,000**	**2 000**		**EQUIPMENT**		**77,000**	**77,000**	**77,000**
67,287	77,000	83,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		77,000	77,000	77,000
402,151	**527,400**	**475,400**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**435,900**	**435,900**	**435,900**
2,399	5,000	3,000	3060	0000	-FUEL FOR OPERATIONS		3,000	3,000	3,000
455	2,000	2,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,000	2,000	2,000
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
70,647	90,000	90,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		90,000	90,000	90,000
717	1,000	1,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	1,000	1,000
735	16,000	16,000	3230	0000	-ROAD MATERIAL		16,000	16,000	16,000
3,679	4,000	5,500	3250	0000	-BUILDING MATERIALS		4,000	4,000	4,000
1,133	1,200	1,200	3350	0000	-SAFETY SUPPLIES		1,200	1,200	1,200
295,637	275,000	225,000	3360	0000	-CHEMICALS		250,000	250,000	250,000
1,585	22,500	22,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		5,000	5,000	5,000
3,750	5,500	5,500	3500	0000	-OTHER: UNCLASSIFIED		5,500	5,500	5,500
0	9,000	9,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
361	29,000	7,500	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	25,000
8,533	40,000	60,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
1,620	1,700	1,700	3810	0000	-LANDSCAPING		1,700	1,700	1,700
10,900	24,000	24,000	3930	0000	-CARTAGE		15,000	15,000	15,000
458,054	**503,000**	**513,000**	**4 000**		**CONTRACTUAL EXPENSES**		**528,000**	**528,000**	**528,000**
2,532	3,000	3,000	4010	0000	-TELEPHONE & TELEGRAPH		3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 207

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
455,522	500,000	510,000	4020 0000 -LIGHT, POWER & WATER		525,000	525,000	525,000
101,534	**121,400**	**121,400**	**208 - DPW - 8118 - S.D. #8, STRATHMORE-RIDGE**		**132,000**	**163,000**	**163,000**
10,684	**5,400**	**7,400**	**2 000 EQUIPMENT**		**25,000**	**25,000**	**25,000**
10,684	5,400	7,400	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		25,000	25,000	25,000
4,070	**20,500**	**18,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**15,500**	**15,500**	**15,500**
0	500	500	3060 0000 -FUEL FOR OPERATIONS		500	500	500
194	9,000	9,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		8,000	8,000	8,000
0	100	100	3200 0000 -GROUND EQUIPMENT SUPPLIES		100	100	100
876	3,000	3,000	3230 0000 -ROAD MATERIAL		1,000	1,000	1,000
0	500	500	3250 0000 -BUILDING MATERIALS		500	500	500
0	2,000	0	3360 0000 -CHEMICALS		0	0	0
0	400	400	3500 0000 -OTHER: UNCLASSIFIED		400	400	400
3,000	5,000	5,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	5,000
86,780	**95,500**	**95,500**	**4 000 CONTRACTUAL EXPENSES**		**91,500**	**122,500**	**122,500**
259	500	500	4010 0000 -TELEPHONE & TELEGRAPH		500	500	500
2,521	11,000	11,000	4020 0000 -LIGHT, POWER & WATER		7,000	7,000	7,000
84,000	84,000	84,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		84,000	115,000	115,000
71,899	**170,350**	**135,324**	**209 - DPW - 8120 - S.D. #9, COLLEGE PARK**		**175,350**	**175,350**	**175,350**
3,295	**60,000**	**30,000**	**2 000 EQUIPMENT**		**65,000**	**65,000**	**65,000**
3,295	60,000	30,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		65,000	65,000	65,000
40,717	**73,000**	**69,974**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**73,000**	**73,000**	**73,000**
0	500	500	3060 0000 -FUEL FOR OPERATIONS		500	500	500
4,963	9,000	9,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		9,000	9,000	9,000
476	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
7,970	8,000	8,000	3230 0000 -ROAD MATERIAL		8,000	8,000	8,000
1,994	2,000	1,974	3250 0000 -BUILDING MATERIALS		2,000	2,000	2,000
229	200	200	3350 0000 -SAFETY SUPPLIES		200	200	200
24,371	30,000	20,000	3360 0000 -CHEMICALS		30,000	30,000	30,000
0	1,000	1,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,000	1,000	1,000
375	800	800	3500 0000 -OTHER: UNCLASSIFIED		800	800	800
0	5,000	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
0	10,000	22,000	3650 0000 -REPAIRS: BUILDINGS		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 209

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
340	5,000	5,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	5,000
0	1,000	1,000	3930 0000 -CARTAGE		1,000	1,000	1,000
27,887	**37,350**	**35,350**	**4 000 CONTRACTUAL EXPENSES**		**37,350**	**37,350**	**37,350**
176	350	350	4010 0000 -TELEPHONE & TELEGRAPH		350	350	350
27,711	37,000	35,000	4020 0000 -LIGHT, POWER & WATER		37,000	37,000	37,000
162,368	**317,700**	**254,800**	**210 - DPW - 8147 - S.D. #10, STONY BROOK**		**258,000**	**258,000**	**258,000**
41,954	**78,400**	**60,000**	**2 000 EQUIPMENT**		**57,000**	**57,000**	**57,000**
41,954	78,400	60,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		57,000	57,000	57,000
40,525	**119,300**	**102,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**99,000**	**99,000**	**99,000**
2,600	2,500	2,500	3060 0000 -FUEL FOR OPERATIONS		2,500	2,500	2,500
0	200	200	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
13,252	40,000	35,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		40,000	40,000	40,000
0	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
3,552	5,000	5,000	3230 0000 -ROAD MATERIAL		5,000	5,000	5,000
760	9,000	4,500	3250 0000 -BUILDING MATERIALS		9,000	9,000	9,000
473	500	500	3350 0000 -SAFETY SUPPLIES		500	500	500
12,864	20,000	13,500	3360 0000 -CHEMICALS		15,000	15,000	15,000
0	100	100	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
0	1,000	1,000	3500 0000 -OTHER: UNCLASSIFIED		1,000	1,000	1,000
0	500	500	3530 0000 -RENT: HIGHWAY EQUIPMENT		500	500	500
100	10,000	19,500	3650 0000 -REPAIRS: BUILDINGS		10,000	10,000	10,000
5,654	20,000	15,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
1,271	10,000	5,000	3930 0000 -CARTAGE		5,000	5,000	5,000
79,888	**120,000**	**92,000**	**4 000 CONTRACTUAL EXPENSES**		**102,000**	**102,000**	**102,000**
1,792	2,000	2,000	4010 0000 -TELEPHONE & TELEGRAPH		2,000	2,000	2,000
78,097	118,000	90,000	4020 0000 -LIGHT, POWER & WATER		100,000	100,000	100,000
1,121,088	**1,363,300**	**1,337,300**	**211 - DPW - 8148 - S.D. #11, SELDEN**		**1,291,000**	**1,291,000**	**1,291,000**
175,591	**191,800**	**91,800**	**2 000 EQUIPMENT**		**245,000**	**245,000**	**245,000**
532	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
175,060	191,800	91,800	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		245,000	245,000	245,000
337,497	**511,500**	**606,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**401,000**	**401,000**	**401,000**
14,863	20,000	15,000	3060 0000 -FUEL FOR OPERATIONS		15,000	15,000	15,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 211

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
232	1,000	1,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
2,334	10,000	10,000	3160	0000	-COMPUTER SOFTWARE		10,000	10,000	10,000
135,807	176,000	176,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		140,000	140,000	140,000
929	1,000	1,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	1,000	1,000
18,324	30,000	30,000	3230	0000	-ROAD MATERIAL		25,000	25,000	25,000
5,374	15,000	7,000	3250	0000	-BUILDING MATERIALS		5,000	5,000	5,000
1,500	1,500	1,500	3350	0000	-SAFETY SUPPLIES		1,500	1,500	1,500
36,087	72,000	72,000	3360	0000	-CHEMICALS		45,000	45,000	45,000
6,865	15,000	23,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		15,000	15,000	15,000
7,500	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED		8,000	8,000	8,000
322	10,000	10,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		10,000	10,000	10,000
22,827	30,000	30,000	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	25,000
67,017	95,000	195,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		80,000	80,000	80,000
4,883	5,000	5,000	3810	0000	-LANDSCAPING		5,000	5,000	5,000
12,635	22,000	22,000	3930	0000	-CARTAGE		15,000	15,000	15,000
607,999	**660,000**	**639,000**	**4 000**		**CONTRACTUAL EXPENSES**		**645,000**	**645,000**	**645,000**
6,739	10,000	9,000	4010	0000	-TELEPHONE & TELEGRAPH		10,000	10,000	10,000
601,260	650,000	630,000	4020	0000	-LIGHT, POWER & WATER		635,000	635,000	635,000
186,874	**249,000**	**238,585**	**212 - DPW - 8151 - HOLBROOK-BIRCHWOOD**				**279,300**	**280,200**	**280,200**
32,839	**15,500**	**19,350**	**2 000**		**EQUIPMENT**		**50,000**	**50,000**	**50,000**
32,839	15,500	19,350	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		50,000	50,000	50,000
57,309	**120,900**	**111,475**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**118,700**	**118,700**	**118,700**
429	2,000	575	3060	0000	-FUEL FOR OPERATIONS		800	800	800
0	400	400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		400	400	400
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
18,624	27,000	25,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		37,000	37,000	37,000
234	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
280	11,000	11,000	3230	0000	-ROAD MATERIAL		11,000	11,000	11,000
825	1,400	1,400	3250	0000	-BUILDING MATERIALS		1,400	1,400	1,400
911	1,200	1,200	3350	0000	-SAFETY SUPPLIES		1,200	1,200	1,200
29,618	36,000	30,000	3360	0000	-CHEMICALS		35,000	35,000	35,000
494	500	500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 212

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
375	2,900	2,900	3500 0000 -OTHER: UNCLASSIFIED		2,900	2,900	2,900
0	5,000	5,000	3530 0000 -RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
0	6,500	6,500	3650 0000 -REPAIRS: BUILDINGS		6,500	6,500	6,500
5,518	20,000	20,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	5,000	5,000	3930 0000 -CARTAGE		5,000	5,000	5,000
96,727	**112,600**	**107,760**	**4 000 CONTRACTUAL EXPENSES**		**110,600**	**111,500**	**111,500**
1,232	600	1,500	4010 0000 -TELEPHONE & TELEGRAPH		600	1,500	1,500
95,495	112,000	106,260	4020 0000 -LIGHT, POWER & WATER		110,000	110,000	110,000
163,559	**267,625**	**229,565**	**213 - DPW - 8132 - S.D.#13 - WINDWATCH**		**234,575**	**234,575**	**234,575**
16,216	**33,000**	**32,000**	**2 000 EQUIPMENT**		**33,000**	**33,000**	**33,000**
16,216	33,000	32,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		33,000	33,000	33,000
68,853	**137,725**	**109,725**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**110,675**	**110,675**	**110,675**
0	1,000	1,000	3060 0000 -FUEL FOR OPERATIONS		1,000	1,000	1,000
175	750	750	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
0	1,500	1,500	3160 0000 -COMPUTER SOFTWARE		0	0	0
21,017	35,000	30,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		35,000	35,000	35,000
175	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
0	10,000	10,000	3230 0000 -ROAD MATERIAL		5,000	5,000	5,000
2,227	3,000	2,000	3250 0000 -BUILDING MATERIALS		3,000	3,000	3,000
474	500	500	3350 0000 -SAFETY SUPPLIES		500	500	500
34,557	40,000	38,000	3360 0000 -CHEMICALS		40,000	40,000	40,000
443	475	475	3370 0000 -MEDICAL, DENTAL & LABORATORY S		475	475	475
1,875	4,000	4,000	3500 0000 -OTHER: UNCLASSIFIED		4,000	4,000	4,000
847	3,000	3,000	3650 0000 -REPAIRS: BUILDINGS		3,000	3,000	3,000
2,106	32,000	12,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		12,000	12,000	12,000
4,958	6,000	6,000	3930 0000 -CARTAGE		6,000	6,000	6,000
78,490	**96,900**	**87,840**	**4 000 CONTRACTUAL EXPENSES**		**90,900**	**90,900**	**90,900**
637	900	900	4010 0000 -TELEPHONE & TELEGRAPH		900	900	900
77,853	96,000	86,940	4020 0000 -LIGHT, POWER & WATER		90,000	90,000	90,000
706,150	**1,042,730**	**827,930**	**214 - DPW - 8122 - S.D. #14, PARKLAND**		**902,830**	**903,030**	**903,030**
56,788	**167,000**	**105,000**	**2 000 EQUIPMENT**		**105,000**	**105,000**	**105,000**
506	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 214

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
56,282	167,000	105,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		105,000	105,000	105,000
362,866	**471,730**	**390,730**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**445,830**	**445,830**	**445,830**
4,068	5,000	3,000	3060 0000 -FUEL FOR OPERATIONS		3,000	3,000	3,000
476	500	500	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	750	750	3160 0000 -COMPUTER SOFTWARE		750	750	750
61,648	75,000	73,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		85,000	85,000	85,000
273	280	280	3200 0000 -GROUND EQUIPMENT SUPPLIES		280	280	280
9,263	10,000	13,000	3230 0000 -ROAD MATERIAL		10,000	10,000	10,000
1,396	1,500	1,500	3250 0000 -BUILDING MATERIALS		15,000	15,000	15,000
391	400	400	3350 0000 -SAFETY SUPPLIES		400	400	400
247,156	265,000	185,000	3360 0000 -CHEMICALS		250,000	250,000	250,000
2,676	21,400	21,400	3370 0000 -MEDICAL, DENTAL & LABORATORY S		5,000	5,000	5,000
7,660	9,000	9,000	3500 0000 -OTHER: UNCLASSIFIED		9,000	9,000	9,000
0	4,500	4,500	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,500	4,500	4,500
3,498	22,000	22,000	3650 0000 -REPAIRS: BUILDINGS		15,000	15,000	15,000
11,361	39,000	39,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		30,000	30,000	30,000
13,000	17,400	17,400	3930 0000 -CARTAGE		17,400	17,400	17,400
286,496	**404,000**	**332,200**	**4 000 CONTRACTUAL EXPENSES**		**352,000**	**352,200**	**352,200**
2,131	2,000	2,200	4010 0000 -TELEPHONE & TELEGRAPH		2,000	2,200	2,200
284,364	402,000	330,000	4020 0000 -LIGHT, POWER & WATER		350,000	350,000	350,000
69,242	**251,250**	**235,750**	**215 - DPW - 8123 - S.D. #15, NOB HILL**		**248,750**	**248,750**	**248,750**
0	**98,000**	**78,000**	**2 000 EQUIPMENT**		**85,000**	**85,000**	**85,000**
0	98,000	78,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		85,000	85,000	85,000
33,702	**104,750**	**109,250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**113,250**	**113,250**	**113,250**
0	300	300	3020 0000 -POSTAGE		0	0	0
0	1,000	500	3060 0000 -FUEL FOR OPERATIONS		1,000	1,000	1,000
0	200	200	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
0	750	750	3160 0000 -COMPUTER SOFTWARE		750	750	750
9,007	25,000	25,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		55,000	55,000	55,000
0	4,000	24,000	3230 0000 -ROAD MATERIAL		4,000	4,000	4,000
1,492	4,000	4,000	3250 0000 -BUILDING MATERIALS		4,000	4,000	4,000
938	1,000	1,000	3350 0000 -SAFETY SUPPLIES		1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 215

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
21,054	30,000	30,000	3360	0000	-CHEMICALS		25,000	25,000	25,000
616	700	700	3370	0000	-MEDICAL, DENTAL & LABORATORY S		700	700	700
375	600	600	3500	0000	-OTHER: UNCLASSIFIED		600	600	600
220	11,000	11,000	3650	0000	-REPAIRS: BUILDINGS		11,000	11,000	11,000
0	25,000	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	1,200	1,200	3930	0000	-CARTAGE		0	0	0
35,540	**48,500**	**48,500**	**4 000**		**CONTRACTUAL EXPENSES**		**50,500**	**50,500**	**50,500**
323	500	500	4010	0000	-TELEPHONE & TELEGRAPH		500	500	500
35,217	48,000	48,000	4020	0000	-LIGHT, POWER & WATER		50,000	50,000	50,000
355,264	**637,200**	**594,895**	**218 - DPW - 8126 - S.D. #18, HAUPPAUGE INDUSTRIAL**				**604,200**	**604,800**	**604,800**
14,653	**172,900**	**186,500**	**2 000**		**EQUIPMENT**		**196,500**	**196,500**	**196,500**
14,653	172,900	186,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		196,500	196,500	196,500
178,916	**272,100**	**227,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**225,500**	**225,500**	**225,500**
2,520	2,000	2,000	3060	0000	-FUEL FOR OPERATIONS		2,000	2,000	2,000
463	1,000	1,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		1,000	1,000	1,000
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
41,322	70,000	63,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		65,000	65,000	65,000
459	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
0	11,000	11,000	3230	0000	-ROAD MATERIAL		15,000	15,000	15,000
2,242	4,000	4,000	3250	0000	-BUILDING MATERIALS		8,000	8,000	8,000
966	1,000	1,000	3350	0000	-SAFETY SUPPLIES		1,000	1,000	1,000
117,100	97,200	70,000	3360	0000	-CHEMICALS		75,000	75,000	75,000
1,324	1,500	1,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
3,750	6,000	6,000	3500	0000	-OTHER: UNCLASSIFIED		6,000	6,000	6,000
0	7,000	7,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		7,000	7,000	7,000
30	12,000	12,000	3650	0000	-REPAIRS: BUILDINGS		12,000	12,000	12,000
3,390	40,000	30,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
5,349	17,400	17,400	3930	0000	-CARTAGE		10,000	10,000	10,000
161,695	**192,200**	**180,495**	**4 000**		**CONTRACTUAL EXPENSES**		**182,200**	**182,800**	**182,800**
1,232	600	1,200	4010	0000	-TELEPHONE & TELEGRAPH		600	1,200	1,200
160,421	190,000	177,695	4020	0000	-LIGHT, POWER & WATER		180,000	180,000	180,000
42	1,600	1,600	4720	0000	-TAXES & ASSESSMENTS ON COUNTY		1,600	1,600	1,600

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 219

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
20,652	**43,743**	**36,618**	**219 - DPW - 8127 - SEWER DISTRICT #19, HAVEN WOOD**	**50,200**	**50,700**	**50,700**
6,879	**10,000**	**10,000**	**2 000 EQUIPMENT**	**15,000**	**15,000**	**15,000**
6,879	10,000	10,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	15,000	15,000	15,000
10,719	**29,200**	**22,075**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**31,200**	**31,200**	**31,200**
0	700	575	3060 0000 -FUEL FOR OPERATIONS	700	700	700
0	200	200	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
2,559	5,000	5,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES	15,000	15,000	15,000
0	200	200	3200 0000 -GROUND EQUIPMENT SUPPLIES	200	200	200
0	1,000	1,000	3230 0000 -ROAD MATERIAL	1,000	1,000	1,000
0	100	100	3350 0000 -SAFETY SUPPLIES	100	100	100
8,160	17,000	10,000	3360 0000 -CHEMICALS	12,000	12,000	12,000
0	5,000	5,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	2,200	2,200	2,200
3,054	**4,543**	**4,543**	**4 000 CONTRACTUAL EXPENSES**	**4,000**	**4,500**	**4,500**
150	500	500	4010 0000 -TELEPHONE & TELEGRAPH	500	500	500
2,904	4,043	4,043	4020 0000 -LIGHT, POWER & WATER	3,500	4,000	4,000
339,886	**512,450**	**511,050**	**220 - DPW - 8149 - S.D.#20 - WILLIAM FLOYD**	**530,450**	**530,450**	**530,450**
6,917	**76,000**	**123,000**	**2 000 EQUIPMENT**	**125,000**	**125,000**	**125,000**
177	0	0	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
6,740	76,000	123,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	125,000	125,000	125,000
172,631	**259,950**	**211,550**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**223,950**	**223,950**	**223,950**
0	2,500	1,500	3060 0000 -FUEL FOR OPERATIONS	1,500	1,500	1,500
0	500	500	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT	500	500	500
0	1,500	1,500	3160 0000 -COMPUTER SOFTWARE	1,500	1,500	1,500
54,455	60,000	60,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES	65,000	65,000	65,000
0	1,000	1,000	3200 0000 -GROUND EQUIPMENT SUPPLIES	1,000	1,000	1,000
3,520	15,000	15,000	3230 0000 -ROAD MATERIAL	10,000	10,000	10,000
337	4,000	4,000	3250 0000 -BUILDING MATERIALS	10,000	10,000	10,000
0	750	750	3350 0000 -SAFETY SUPPLIES	750	750	750
75,528	106,000	63,000	3360 0000 -CHEMICALS	80,000	80,000	80,000
2,434	2,500	2,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S	2,500	2,500	2,500
2,250	3,200	3,200	3500 0000 -OTHER: UNCLASSIFIED	3,200	3,200	3,200
0	10,000	5,000	3530 0000 -RENT: HIGHWAY EQUIPMENT	3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 220

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,628	13,000	13,000	3650 0000 -REPAIRS: BUILDINGS		13,000	13,000	13,000
21,080	25,000	30,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
10,400	15,000	10,600	3930 0000 -CARTAGE		12,000	12,000	12,000
160,339	**176,500**	**176,500**	**4 000 CONTRACTUAL EXPENSES**		**181,500**	**181,500**	**181,500**
1,314	1,500	1,500	4010 0000 -TELEPHONE & TELEGRAPH		1,500	1,500	1,500
159,026	175,000	175,000	4020 0000 -LIGHT, POWER & WATER		180,000	180,000	180,000
411,838	**581,993**	**525,093**	**221 - DPW - 8128 - SEWER DISTRICT #21-SUNY**		**595,300**	**596,300**	**596,300**
36,458	**247,510**	**47,510**	**2 000 EQUIPMENT**		**175,000**	**175,000**	**175,000**
36,458	247,510	47,510	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		175,000	175,000	175,000
349,866	**262,983**	**429,983**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**368,800**	**368,800**	**368,800**
0	39,183	39,183	3060 0000 -FUEL FOR OPERATIONS		20,000	20,000	20,000
0	1,500	1,500	3090 0000 -RADIO & COMMUNICATION SUPPLIES		1,500	1,500	1,500
177	300	300	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		300	300	300
0	1,500	1,500	3160 0000 -COMPUTER SOFTWARE		1,500	1,500	1,500
46,967	80,000	50,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		50,000	50,000	50,000
498	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
6,795	15,000	15,000	3230 0000 -ROAD MATERIAL		15,000	15,000	15,000
4,829	5,000	5,000	3250 0000 -BUILDING MATERIALS		5,000	5,000	5,000
450	500	500	3350 0000 -SAFETY SUPPLIES		500	500	500
31,986	36,000	33,000	3360 0000 -CHEMICALS		36,000	36,000	36,000
425	2,500	2,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,500	2,500	2,500
12,500	10,500	10,500	3500 0000 -OTHER: UNCLASSIFIED		10,500	10,500	10,500
3,951	7,500	14,800	3650 0000 -REPAIRS: BUILDINGS		7,500	7,500	7,500
227,308	45,000	237,700	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		200,000	200,000	200,000
13,980	18,000	18,000	3930 0000 -CARTAGE		18,000	18,000	18,000
25,514	**71,500**	**47,600**	**4 000 CONTRACTUAL EXPENSES**		**51,500**	**52,500**	**52,500**
1,802	1,500	2,600	4010 0000 -TELEPHONE & TELEGRAPH		1,500	2,500	2,500
23,712	70,000	45,000	4020 0000 -LIGHT, POWER & WATER		50,000	50,000	50,000
219,287	**309,010**	**286,612**	**222 - DPW - 8129 - SEWER DISTRICT #22-HAUPP INDST**		**287,610**	**287,610**	**287,610**
43,663	**79,000**	**88,000**	**2 000 EQUIPMENT**		**65,000**	**65,000**	**65,000**
43,663	79,000	88,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		65,000	65,000	65,000
89,726	**125,410**	**99,510**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**122,010**	**122,010**	**122,010**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 222

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	460	460	3060	0000	-FUEL FOR OPERATIONS		460	460	460
277	300	300	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		300	300	300
0	750	750	3160	0000	-COMPUTER SOFTWARE		750	750	750
16,567	30,000	24,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		34,000	34,000	34,000
472	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
3,900	5,000	5,000	3230	0000	-ROAD MATERIAL		5,000	5,000	5,000
290	500	500	3250	0000	-BUILDING MATERIALS		500	500	500
1,599	2,000	2,000	3350	0000	-SAFETY SUPPLIES		2,000	2,000	2,000
42,987	40,000	30,000	3360	0000	-CHEMICALS		40,000	40,000	40,000
477	500	500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		500	500	500
1,875	2,500	2,500	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,500	2,500
0	5,000	5,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
2,699	5,500	5,500	3650	0000	-REPAIRS: BUILDINGS		5,500	5,500	5,500
10,783	15,000	12,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
7,800	17,400	10,000	3930	0000	-CARTAGE		10,000	10,000	10,000
85,898	**104,600**	**99,102**	**4 000**		**CONTRACTUAL EXPENSES**		**100,600**	**100,600**	**100,600**
333	600	600	4010	0000	-TELEPHONE & TELEGRAPH		600	600	600
85,564	104,000	98,502	4020	0000	-LIGHT, POWER & WATER		100,000	100,000	100,000
44,257	**122,849**	**121,500**	**223 - DPW - 8145 - S D #23-COVENTRY MANOR**				**112,000**	**112,000**	**112,000**
99	**36,000**	**36,000**	**2 000**		**EQUIPMENT**		**30,000**	**30,000**	**30,000**
99	36,000	36,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		30,000	30,000	30,000
19,573	**60,750**	**57,750**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**53,750**	**53,750**	**53,750**
0	300	300	3060	0000	-FUEL FOR OPERATIONS		300	300	300
0	200	200	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
8,680	20,000	20,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		18,000	18,000	18,000
0	200	200	3200	0000	-GROUND EQUIPMENT SUPPLIES		200	200	200
0	5,000	5,000	3230	0000	-ROAD MATERIAL		5,000	5,000	5,000
1,206	1,500	1,500	3250	0000	-BUILDING MATERIALS		1,500	1,500	1,500
275	300	300	3350	0000	-SAFETY SUPPLIES		300	300	300
8,318	9,000	6,000	3360	0000	-CHEMICALS		9,000	9,000	9,000
295	500	500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		500	500	500
375	750	750	3500	0000	-OTHER: UNCLASSIFIED		750	750	750

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 223

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	2,000	2,000	3530 0000 -RENT: HIGHWAY EQUIPMENT		2,000	2,000	2,000
424	5,500	5,500	3650 0000 -REPAIRS: BUILDINGS		5,500	5,500	5,500
0	15,000	15,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	500	500	3930 0000 -CARTAGE		500	500	500
24,585	**26,099**	**27,750**	**4 000 CONTRACTUAL EXPENSES**		**28,250**	**28,250**	**28,250**
389	750	750	4010 0000 -TELEPHONE & TELEGRAPH		750	750	750
24,197	25,349	27,000	4020 0000 -LIGHT, POWER & WATER		27,500	27,500	27,500
81,605	**166,387**	**159,887**	**228 - DPW - 8130 - SEWER DIST 28 FAIRFIELD**		**156,575**	**160,275**	**160,275**
6,434	**35,600**	**35,600**	**2 000 EQUIPMENT**		**35,000**	**35,000**	**35,000**
6,434	35,600	35,600	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		35,000	35,000	35,000
27,800	**72,287**	**65,887**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**66,075**	**66,075**	**66,075**
0	862	862	3060 0000 -FUEL FOR OPERATIONS		250	250	250
0	200	200	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
0	750	750	3160 0000 -COMPUTER SOFTWARE		750	750	750
1,744	24,000	20,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
433	500	500	3200 0000 -GROUND EQUIPMENT SUPPLIES		500	500	500
0	5,000	5,000	3230 0000 -ROAD MATERIAL		5,000	5,000	5,000
0	1,000	600	3250 0000 -BUILDING MATERIALS		1,000	1,000	1,000
292	300	300	3350 0000 -SAFETY SUPPLIES		300	300	300
24,402	21,000	20,000	3360 0000 -CHEMICALS		21,000	21,000	21,000
510	1,300	1,300	3370 0000 -MEDICAL, DENTAL & LABORATORY S		700	700	700
375	975	975	3500 0000 -OTHER: UNCLASSIFIED		975	975	975
0	5,400	5,400	3650 0000 -REPAIRS: BUILDINGS		5,400	5,400	5,400
45	10,000	10,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	1,000	0	3930 0000 -CARTAGE		0	0	0
47,371	**58,500**	**58,400**	**4 000 CONTRACTUAL EXPENSES**		**55,500**	**59,200**	**59,200**
160	500	400	4010 0000 -TELEPHONE & TELEGRAPH		500	1,200	1,200
47,210	58,000	58,000	4020 0000 -LIGHT, POWER & WATER		55,000	58,000	58,000
3,407,083	**3,300,268**	**3,040,994**	**259 - DPW - 8195 - BLDG/SANT ADMINISTRATION**		**3,347,883**	**3,193,894**	**3,193,894**
3,261,302	**3,124,343**	**2,894,634**	**1 000 PERSONAL SERVICES**		**3,165,933**	**3,022,044**	**3,022,044**
45,369	30,000	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
41,096	50,000	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 259

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
65,900	61,850	63,200	1060	0000	-LONGEVITY PAY		64,800	64,800	64,800
4,184	10,000	41	1080	0000	-RETRO & VACATION PAY		0	0	0
2,890,144	2,949,693	2,834,380	1100	0000	-PERMANENT SALARIES		2,994,383	2,891,744	2,891,744
116,969	16,000	100,000	1120	0000	-OVERTIME SALARIES		100,000	60,000	60,000
5,670	6,650	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		6,750	5,500	5,500
15,600	0	8,100	1270	0000	-DISABILITY INCOME		0	0	0
76,333	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-111,465	1380	0000	-DEFERRED PAY		0	0	0
0	150	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
37	0	378	1620	0000	-OT - STRAIGHT TIME		0	0	0
5,826	**8,000**	**4,000**	**2 000**		**EQUIPMENT**		**6,000**	**6,000**	**6,000**
0	3,000	0	2010	0000	-FURNITURE & FURNISHINGS		1,000	1,000	1,000
5,826	5,000	4,000	2020	0000	-OFFICE MACHINES		5,000	5,000	5,000
136,389	**157,800**	**132,740**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**165,160**	**155,160**	**155,160**
54,827	50,000	40,000	3010	0000	-OFFICE SUPPLIES		60,000	50,500	50,500
59,000	70,000	62,980	3020	0000	-POSTAGE		70,000	70,000	70,000
0	100	100	3040	0000	-OUTSIDE PRINTING		100	100	100
1,224	2,000	1,600	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,648	1,648	1,648
10,654	11,000	8,800	3080	0000	-RESEARCH & LAW BOOKS		11,440	11,440	11,440
0	200	100	3310	0000	-CLOTHING & ACCESSORIES		100	100	100
96	3,000	2,360	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,500	2,500
10,415	14,000	11,200	3510	0000	-RENT: BUSINESS MACHINES & SYS		11,872	11,872	11,872
174	2,000	1,600	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,000	2,000	2,000
0	5,000	4,000	3770	0000	-ADVERTISING		5,000	5,000	5,000
0	500	0	3790	0000	-AUTHORIZED TUITION		500	0	0
3,566	**10,125**	**9,620**	**4 000**		**CONTRACTUAL EXPENSES**		**10,790**	**10,690**	**10,690**
103	375	300	4015	0000	-CELLULAR COMMUNICATIONS		315	315	315
0	6,000	5,400	4210	0000	-COMPUTER SERVICES		6,000	6,000	6,000
0	250	200	4310	0000	-EMPLOYEE MISC-EXPENSES		250	250	250
3,288	2,200	3,300	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,000	3,000	3,000
0	200	120	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		125	125	125
175	1,100	300	4340	0000	-TRAVEL: OTHER		1,100	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,070,149	**1,282,902**	**1,185,587**	**261 - DPW - 8197 - OBJECTIONABLE HAZARDOUS WASTE**				**1,336,270**	**1,311,804**	**1,311,804**
896,589	**997,952**	**910,137**	**1 000**	**PERSONAL SERVICES**			**1,056,820**	**1,034,354**	**1,034,354**
12,250	14,850	14,850	1060	0000	-LONGEVITY PAY		15,050	15,050	15,050
834,824	919,904	878,328	1100	0000	-PERMANENT SALARIES		978,572	956,466	956,466
43,634	59,838	50,000	1120	0000	-OVERTIME SALARIES		59,838	59,838	59,838
2,912	3,360	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		3,360	3,000	3,000
2,970	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	-33,041	1380	0000	-DEFERRED PAY		0	0	0
13,133	**28,500**	**27,000**	**2 000**	**EQUIPMENT**			**25,500**	**25,000**	**25,000**
0	1,500	0	2010	0000	-FURNITURE & FURNISHINGS		1,500	1,000	1,000
659	0	0	2020	0000	-OFFICE MACHINES		0	0	0
12,474	27,000	27,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		24,000	24,000	24,000
157,020	**187,500**	**205,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**185,000**	**202,500**	**202,500**
2,000	2,000	2,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,000	2,000	2,000
347	6,500	4,000	3080	0000	-RESEARCH & LAW BOOKS		4,000	4,000	4,000
0	500	500	3090	0000	-RADIO & COMMUNICATION SUPPLIES		500	500	500
0	750	750	3100	0000	-INSTRUCTIONAL SUPPLIES		750	750	750
1,583	1,600	1,600	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		1,600	1,600	1,600
888	3,000	3,000	3160	0000	-COMPUTER SOFTWARE		3,000	3,000	3,000
424	800	800	3190	0000	-TOOLS & IMPLEMENTS		800	800	800
1,658	2,000	2,000	3310	0000	-CLOTHING & ACCESSORIES		2,000	2,000	2,000
4,808	5,100	5,100	3370	0000	-MEDICAL, DENTAL & LABORATORY S		5,100	5,100	5,100
3,609	5,600	5,600	3500	0000	-OTHER: UNCLASSIFIED		5,600	5,600	5,600
1,288	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,000	4,000	4,000
172	2,500	2,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		2,500	2,500	2,500
244	650	650	3770	0000	-ADVERTISING		650	650	650
0	2,500	2,500	3790	0000	-AUTHORIZED TUITION		2,500	0	0
140,000	150,000	170,000	3960	0000	-LAB FEES & RELATED COSTS		150,000	170,000	170,000
3,406	**68,950**	**43,450**	**4 000**	**CONTRACTUAL EXPENSES**			**68,950**	**49,950**	**49,950**
1,750	1,800	1,800	4015	0000	-CELLULAR COMMUNICATIONS		1,800	1,800	1,800
0	10,000	5,000	4210	0000	-COMPUTER SERVICES		10,000	5,000	5,000
34	150	150	4310	0000	-EMPLOYEE MISC-EXPENSES		150	150	150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
312	3,000	1,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,000	3,000	3,000
0	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	3,500	0	4340	0000	-TRAVEL: OTHER		3,500	2,000	2,000
1,311	50,000	35,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		50,000	37,500	37,500
2,842,546	**2,962,103**	**2,677,163**	**261 - DPW - 8198 - ENGINEERING: SEWERAGE FAC**				**3,068,413**	**2,979,104**	**2,979,104**
2,562,255	**2,575,853**	**2,309,863**	**1 000**		**PERSONAL SERVICES**		**2,691,663**	**2,612,654**	**2,612,654**
46,522	10,000	1,444	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	9,000	9,000	1040	0000	-HOLIDAY PAY		9,000	9,000	9,000
64,069	5,000	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
47,500	45,450	43,050	1060	0000	-LONGEVITY PAY		45,850	45,850	45,850
3,692	5,000	88	1080	0000	-RETRO & VACATION PAY		0	0	0
2,166,599	2,337,052	2,177,217	1100	0000	-PERMANENT SALARIES		2,464,349	2,394,804	2,394,804
140,263	158,601	158,601	1120	0000	-OVERTIME SALARIES		167,214	160,000	160,000
2,748	5,250	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		5,250	3,000	3,000
4,500	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
83,954	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-82,632	1380	0000	-DEFERRED PAY		0	0	0
2,409	500	95	1620	0000	-OT - STRAIGHT TIME		0	0	0
5,797	**43,800**	**33,800**	**2 000**		**EQUIPMENT**		**28,800**	**26,800**	**26,800**
0	10,000	0	2010	0000	-FURNITURE & FURNISHINGS		10,000	8,000	8,000
0	22,000	22,000	2020	0000	-OFFICE MACHINES		7,000	7,000	7,000
4,900	3,300	3,300	2080	0000	-MEDICAL, DENTAL & LABORATORY		3,300	3,300	3,300
897	8,500	8,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		8,500	8,500	8,500
117,277	**171,400**	**157,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**181,750**	**170,450**	**170,450**
875	1,700	1,700	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,300	2,000	2,000
0	5,000	1,950	3040	0000	-OUTSIDE PRINTING		5,000	5,000	5,000
12,260	12,250	12,600	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		11,000	11,000	11,000
499	2,500	2,500	3080	0000	-RESEARCH & LAW BOOKS		2,500	2,500	2,500
0	1,000	1,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		500	500	500
790	2,500	2,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,500	2,500	2,500
2,071	5,000	5,000	3140	0000	-BOATS & MARINE SUPPLIES		5,000	5,000	5,000
2,040	1,000	1,000	3160	0000	-COMPUTER SOFTWARE		1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
176	2,000	2,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		2,000	2,000	2,000
0	500	500	3250	0000	-BUILDING MATERIALS		500	500	500
1,450	5,000	5,000	3310	0000	-CLOTHING & ACCESSORIES		5,000	5,000	5,000
53,930	55,000	55,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		75,000	65,000	65,000
5,179	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED		8,000	8,000	8,000
3,185	7,000	7,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000
0	10,000	0	3540	0000	-RENT: FOR MISC. EQUIPMENT		0	0	0
824	3,000	3,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,000	3,000	3,000
0	450	450	3650	0000	-REPAIRS: BUILDINGS		450	450	450
30,379	39,000	39,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		39,000	39,000	39,000
158	5,000	4,000	3770	0000	-ADVERTISING		5,000	5,000	5,000
0	500	500	3790	0000	-AUTHORIZED TUITION		1,000	0	0
3,461	5,000	5,000	3960	0000	-LAB FEES & RELATED COSTS		6,000	6,000	6,000
157,218	**171,050**	**175,800**	**4 000**		**CONTRACTUAL EXPENSES**		**166,200**	**169,200**	**169,200**
2,490	3,000	2,500	4015	0000	-CELLULAR COMMUNICATIONS		2,500	2,500	2,500
43	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES		200	200	200
3,708	6,500	6,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		7,000	6,500	6,500
468	4,500	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
508	1,850	600	4340	0000	-TRAVEL: OTHER		3,000	2,000	2,000
0	5,000	15,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		500	5,000	5,000
150,000	150,000	150,000	4770	0000	-SPECIAL SERVICES		150,000	150,000	150,000
9,335,250	**9,982,468**	**9,348,091**	**261 - DPW - 8199 - SEWER MAINTENANCE & OPERATION**				**9,929,722**	**9,749,420**	**9,810,424**
7,547,293	**7,421,561**	**6,810,216**	**1 000**		**PERSONAL SERVICES**		**7,332,597**	**7,154,095**	**7,215,099**
83,752	10,000	8,694	1020	0000	-TERMINAL VACATION PAY		0	0	0
67,537	65,000	68,000	1040	0000	-HOLIDAY PAY		68,000	68,000	68,000
91,778	5,000	2,795	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
141,350	134,100	127,350	1060	0000	-LONGEVITY PAY		131,350	131,350	131,350
75	0	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
10,571	3,000	3,024	1080	0000	-RETRO & VACATION PAY		0	0	0
5,828,674	6,168,861	5,790,166	1100	0000	-PERMANENT SALARIES		6,117,647	5,946,645	6,007,649
1,137,636	995,000	1,000,000	1120	0000	-OVERTIME SALARIES		1,000,000	996,500	996,500
8,692	15,000	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		15,000	11,000	11,000
40,321	25,000	33,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
10,200	0	0	1270	0000	-DISABILITY INCOME		0	0	0
126,208	0	0	1280	0000	-RETIREMENT INCENTIVE		0	0	0
0	0	-224,272	1380	0000	-DEFERRED PAY		0	0	0
500	600	250	1400	0000	-CLEANING ALLOWANCE		600	600	600
0	0	1,209	1620	0000	-OT - STRAIGHT TIME		0	0	0
63,556	**97,000**	**94,000**	**2 000**		**EQUIPMENT**		**109,000**	**109,000**	**109,000**
188	3,000	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
16,139	0	0	2020	0000	-OFFICE MACHINES		15,000	15,000	15,000
5,282	15,000	15,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		15,000	15,000	15,000
1,196	3,000	3,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		3,000	3,000	3,000
0	1,000	1,000	2090	0000	-RADIO & COMMUNICATION		1,000	1,000	1,000
40,750	75,000	75,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		75,000	75,000	75,000
1,524,409	**2,227,775**	**2,223,275**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,263,025**	**2,261,525**	**2,261,525**
48	300	300	3010	0000	-OFFICE SUPPLIES		300	300	300
204	300	300	3020	0000	-POSTAGE		300	300	300
0	350	350	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		350	350	350
350	4,000	4,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		4,000	4,000	4,000
0	400	400	3100	0000	-INSTRUCTIONAL SUPPLIES		400	400	400
10,331	20,000	20,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		20,000	20,000	20,000
26,767	30,000	30,000	3130	0000	-AUTO SUPPLIES		30,000	30,000	30,000
2,553	35,000	32,000	3160	0000	-COMPUTER SOFTWARE		35,000	35,000	35,000
67,427	65,000	65,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		65,000	65,000	65,000
12,886	20,000	20,000	3190	0000	-TOOLS & IMPLEMENTS		20,000	20,000	20,000
1,153	2,000	2,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		2,000	2,000	2,000
6,047	6,000	6,000	3230	0000	-ROAD MATERIAL		6,000	6,000	6,000
7,720	15,000	15,000	3250	0000	-BUILDING MATERIALS		15,000	15,000	15,000
0	175	175	3260	0000	-SIGNS & MAPS		175	175	175
86	5,000	4,400	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		5,000	5,000	5,000
26,960	35,000	35,000	3310	0000	-CLOTHING & ACCESSORIES		35,000	35,000	35,000
3,535	5,500	5,500	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		5,500	5,500	5,500
19,196	20,000	20,000	3350	0000	-SAFETY SUPPLIES		20,000	20,000	20,000
1,272	10,000	10,000	3360	0000	-CHEMICALS		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,201,718	1,750,000	1,750,000	3490	0000	-SLUDGE REMOVAL		1,750,000	1,750,000	1,750,000
9,873	15,000	19,600	3500	0000	-OTHER: UNCLASSIFIED		15,000	15,000	15,000
2,587	17,000	13,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		17,000	17,000	17,000
1,407	2,000	2,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		2,000	2,000	2,000
14,140	18,000	18,000	3540	0000	-RENT: FOR MISC. EQUIPMENT		18,000	18,000	18,000
0	750	750	3610	0000	-REPAIRS: OFFICE EQUIPMENT		15,000	15,000	15,000
2,676	3,000	3,000	3650	0000	-REPAIRS: BUILDINGS		6,000	6,000	6,000
28,573	65,000	65,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		83,000	83,000	83,000
316	500	500	3770	0000	-ADVERTISING		500	500	500
0	1,500	0	3790	0000	-AUTHORIZED TUITION		1,500	0	0
54,862	55,000	55,000	3920	0000	-LAUNDRY & SANITATION		55,000	55,000	55,000
15,600	16,000	16,000	3930	0000	-CARTAGE		16,000	16,000	16,000
6,124	10,000	10,000	3960	0000	-LAB FEES & RELATED COSTS		10,000	10,000	10,000
199,992	**236,132**	**220,600**	**4 000**		**CONTRACTUAL EXPENSES**		**225,100**	**224,800**	**224,800**
7,195	9,000	9,000	4010	0000	-TELEPHONE & TELEGRAPH		9,000	9,000	9,000
6,484	6,500	6,500	4015	0000	-CELLULAR COMMUNICATIONS		6,500	6,500	6,500
24,462	30,000	30,000	4020	0000	-LIGHT, POWER & WATER		30,000	30,000	30,000
49	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
38,748	42,000	42,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		42,000	42,000	42,000
6,674	4,000	4,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,000	4,000	4,000
0	1,500	0	4340	0000	-TRAVEL: OTHER		1,500	1,200	1,200
104,973	131,032	117,000	4410	0000	-RENT: OFFICES & BUILDINGS		120,000	120,000	120,000
11,407	12,000	12,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		12,000	12,000	12,000
511,278	**511,278**	**511,278**	**404 - DPW - 8131 - RES ASSMNT FD PAYT TWN/VLG SD**				**511,278**	**511,278**	**511,278**
511,278	**511,278**	**511,278**	**4 000**		**CONTRACTUAL EXPENSES**		**511,278**	**511,278**	**511,278**
26,984	26,984	26,984	4980	AWS1	-VILLAGE OF GREENPORT		26,984	26,984	26,984
126,851	126,851	126,851		AXF1	-VILLAGE OF NORTHPORT		126,851	126,851	126,851
28,017	28,017	28,017		AXJ1	-VILLAGE OF OCEAN BEACH		28,017	28,017	28,017
18,099	18,099	18,099		AXK1	-VILLAGE OF PATCHOGUE		18,099	18,099	18,099
19,938	19,938	19,938		AXP1	-VILLAGE OF SAG HARBOR		19,938	19,938	19,938
144,701	144,701	144,701		DDM1	-TOWN OF HUNTINGTON		144,701	144,701	144,701
146,688	146,688	146,688		DDN1	-TOWN OF RIVERHEAD		146,688	146,688	146,688
101,850	**157,400**	**133,893**	**625 - DPW - 8160 - GABRESKI AIRPORT SEW TREAT PLN**				**157,400**	**147,400**	**147,400**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 625

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
8,596	**14,000**	**9,000**	**2 000**	**EQUIPMENT**			**14,000**	**10,000**	**10,000**
8,596	14,000	9,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		14,000	10,000	10,000
34,629	**58,200**	**54,100**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**58,200**	**55,200**	**55,200**
0	1,500	700	3060	0000	-FUEL FOR OPERATIONS		1,500	1,500	1,500
453	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	500	500	3160	0000	-COMPUTER SOFTWARE		500	500	500
8,572	15,000	12,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		15,000	12,000	12,000
175	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
0	500	500	3230	0000	-ROAD MATERIAL		500	500	500
0	500	500	3250	0000	-BUILDING MATERIALS		500	500	500
0	500	500	3350	0000	-SAFETY SUPPLIES		500	500	500
22,677	20,000	20,000	3360	0000	-CHEMICALS		20,000	20,000	20,000
644	700	1,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		700	700	700
200	500	500	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
7	2,000	1,400	3650	0000	-REPAIRS: BUILDINGS		2,000	2,000	2,000
1,901	15,000	15,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
0	500	500	3930	0000	-CARTAGE		500	500	500
58,625	**85,200**	**70,793**	**4 000**	**CONTRACTUAL EXPENSES**			**85,200**	**82,200**	**82,200**
0	200	200	4010	0000	-TELEPHONE & TELEGRAPH		200	200	200
58,625	85,000	70,593	4020	0000	-LIGHT, POWER & WATER		85,000	82,000	82,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1164-PUBLIC WORKS: COURT FACILITIES		59	68	68	68
1000-COURT FACILITIES MAINTENANCE		23	22	22	22
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	3	3	3	3
MAINTENANCE MECHANIC III	15	9	9	9	9
PRINCIPAL CLERK	14	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
MAINTENANCE MECHANIC II	12	1	TO 01-1494-1300	TO 01-1494-1300	TO 01-1494-1300
SENIOR CLERK TYPIST	12	1	1	1	1
MAINTENANCE MECHANIC I	09	3	3	3	3
CUSTODIAL WORKER I	08	2	2	2	2
2000-COURT FACILITIES CUSTODIAL		36	46	46	46
BUILDINGS SUPERINTENDENT	25	1	1	1	1
ASST DIR CUST & SEC SVCS	22	1	1	1	1
CUSTODIAL WORKER III	16	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
CUSTODIAL WORKER II	11	3	3	3	3
CUSTODIAL WORKER I	08	26	26	26	26
CUSTODIAL WORKER I	08	FROM 01-1611-2000	10	10	10
TOTAL COST OF POSITIONS			$2,653,908	$2,653,908	$2,653,908
PLUS SALARY ADJUSTMENT			58,229	58,229	58,229
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			319,907	319,907	319,907
LESS ABOLISHED POSITIONS			0 -	0 -	0 -
LESS TRANSFERS OUT			39,053 -	39,053 -	39,053 -
LESS ESTIMATED TURNOVER SAVINGS			119,594 -	169,170 -	169,170 -
OTHER ADJUSTMENTS			0	0 +	0 +
NET APPROPRIATIONS			$2,873,397	$2,823,821	$2,823,821

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1345-PURCHASING		17	17	16	15
0100-PURCHASING		9	9	8	8
CHIEF PURCHASING AGENT	31	1	1	1	1
SENIOR PURCHASING AGENT	24	1	1	1	1
PURCHASING AGENT	20	2	2	2	2
PURCHASING TECHNICIAN	17	3	3	3	2 A(001)
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
0200-CLERICAL SERVICES		8	8	8	7
HEAD CLERK	18	1	1	1	1
PURCHASING TECHNICIAN	17	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$868,508	$868,508	$868,508
PLUS SALARY ADJUSTMENT			16,023	16,023	16,023
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	27,170-	65,120-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			8,845-	37,950-	40,934-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$875,686	$819,411	$778,477

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		991	993	972	970
TOTAL PERMANENT POSITIONS: OPERATIONS		606	607	595	592
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES		86	89	84	87
0200-ENGINEERING		5	6	5	5
CHIEF ENGR (PUBLIC WDRKS)	36	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	FROM 01-1490-0202	1	1	1
0202-HIGHWAY DESIGN & CONSTRUCTION		28	32	29	32
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	1	1	1	1
LANDSCAPE ARCHITECT	29	1	1	1	1
MAP & COORDINATE SUPVR	29	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	TO 16-1680-0600	1
CIVIL ENGINEER	26	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
ASST CIVIL ENGINEER	23	3	3	3	3
JR CIVIL ENGINEER	23	2	2	2	2
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
JR CIVIL ENGINEER TRAINEE	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	FROM 01-1660-0200	1	0	1
INTERGOVENMNTL ANALYST I	19	FROM 01-1490-0207	1	1	1
PRIN ENGINEERING AIDE	18	5	5	5	5
PRIN ENGINEERING AIDE	18	FROM 01-1490-0203	1	1	1
HIGHWAY SAFETY AIDE	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	FROM 61-8199-2000	1	0	1
SENIOR ENGINEERING AIDE	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ENGINEERING AIDE	12	3	3	3	3
ENGINEERING AIDE	12	FROM 01-1490-0203	1	1	1
CLERK TYPIST	09	1	TO 01-1490-0200	TO 01-1490-0200	TO 01-1490-0200

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0203-BRIDGE & STRUCTURE DESIGN & CONSTR		18	17	17	17
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
ASST MAP & COORD SUPVR	26	1	1	1	1
CIVIL ENGINEER	26	1	1	1	1
CHIEF ENGINE OPERATOR	24	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
JR CIVIL ENGINEER	23	1	1	1	1
DREDGE CAPTAIN	22	1	1	1	1
PRIN ENGINEERING AIDE	18	1	1	1	1
PRIN ENGINEERING AIDE	18	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
DREDGE ENGINE OPERATOR	17	1	1	1	1
HIGHWAY SAFETY AIDE	17	FROM 05-5110-1700	1	1	1
HIGHWAY SAFETY AIDE	17	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
DREDGE MATE	14	2	2	2	2
SENIOR ENGINEERING AIDE	14	1	1	1	1
WATERWAYS MAINT MECH II	13	1	1	1	1
ENGINEERING AIDE	12	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
SENIDR CLERK TYPIST	12	FROM 01-1490-0207	1	1	1
DREDGE SHORE WORKER	11	1	1	1	1
0204-LABORATORY		3	3	3	3
LABORATORY DIRECTOR	28	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0205-TRAFFIC		14	14	14	14
DIRECTOR TRAFFIC SAFETY	34	1	1	1	1
TRAFFIC ENGINEER III	29	2	2	2	2
PRIN PLANNER-TRANSPORT	28	1	1	1	1
TRAFFIC ENGINEER II	26	2	2	2	2
TRAFFIC ENGINEER I	23	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
JR CIVIL ENGINEER	23	1	1	1	1
HEAD CLERK	18	1	1	1	1
TRAFFIC TECHNICIAN II	17	1	1	1	1
SIGN PAINTER I	16	1	1	1	1
TRAFFIC TECHNICIAN I	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
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AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0206-PERMITS		12	5	4	4
ASSOC CIVIL ENGINEER	32	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
FED CONSTRCTN PROJ COORD	29	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
SENIOR CIVIL ENGINEER	29	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
TRAFFIC ENGINEER II	26	1	1	1	1
CIVIL ENGINEER	26	1	1	0 A(001)	0 A(001)
CIVIL ENGINEER	26	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
TRAFFIC ENGINEER I	23	1	1	1	1
TRAFFIC ENGINEER I	23	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
TRAFFIC TECHNICIAN II	17	1	1	1	1
FED-STATE AID CLAIMS TECH	17	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
0207-APPRAISALS & CONDEMNATIONS		6	4	4	4
PPTY MANAGEMENT ADMIN	31	1	1	1	1
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
REAL ESTATE APPRAISAL TECH I	16	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-1490-0203	TO 01-1490-0203	TO 01-1490-0203
0208-CONSTRUCTION MANAGEMENT		0	8	8	8
ASSOC CIVIL ENGINEER	32	FROM 01-1490-0206	1	1	1
FED CONSTRCTN PROJ COORD	29	FROM 01-1490-0206	1	1	1
SENIOR CIVIL ENGINEER	29	FROM 01-1490-0206	1	1	1
CIVIL ENGINEER	26	FROM 01-1490-0206	1	1	1
TRAFFIC ENGINEER I	23	FROM 01-1490-0206	1	1	1
HIGHWAY SAFETY AIDE	17	FROM 01-1490-0203	1	1	1
FED-STATE AID CLAIMS TECH	17	FROM 01-1490-0206	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-1490-0206	1	1	1

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COUNTY OF SUFFOLK
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DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1490 PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
TOTAL COST OF POSITIONS			$5,445,896	$5,445,896	$5,445,896
PLUS SALARY ADJUSTMENT			114,057	114,057	114,057
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			945,784	841,405	945,784
LESS ABOLISHED POSITIONS			0 -	82,988 -	82,998 -
LESS TRANSFERS OUT			796,610 -	867,576 -	798,044 -
LESS ESTIMATED TURNOVER SAVINGS			411,169 -	405,144 -	413,895 -
OTHER ADJUSTMENTS			0 +	0 +	0 -
NET APPROPRIATIONS			$5,297,958	$5,045,650	$5,210,800

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1492-FACILITIES ENGINEERING		9	9	8	8
1000-FACILITIES ENGINEERING		9	9	8	8
CHIEF ENGINEER (FACILITIES)	36	1	1	0 A(001)	0 A(001)
PRIN MECHANICAL ENGINEER	34	1	1	1	1
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
ASSOCIATE ELECTRICAL ENGINEER	32	1	1	1	1
SR MECHANICAL ENGINEER	29	1	1	1	1
CLERK OF THE WORKS	23	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
ASST ELECTRICAL ENGINEER	23	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$717,157	$717,157	$717,157
PLUS SALARY ADJUSTMENT			17,796	17,796	17,796
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	86,209-	86,209-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			86,208-	6,480-	7,752-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$648,745	$642,264	$640,992

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
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FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1493-BUILDING DESIGN & CONSTRUCTION		28	28	28	28
1500-BUILDING DESIGN & CONSTRUCTION		28	28	28	28
COUNTY ARCHITECT	36	1	1	1	1
PUBLIC WORKS CAPITAL PROJ MGR	35	1	1	1	1
ASST COUNTY ARCHITECT	32	5	5	5	5
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
ARCHITECT	29	3	3	3	3
BUILDING PROJECT COORD	28	1	1	1	1
ASST FACILITIES SPACE MGR	28	1	1	1	1
ASSISTANT ARCHITECT	24	1	1	1	1
CLERK OF THE WORKS	23	8	8	8	8
ASST MECHANICAL ENGINEER	23	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
ARCHITECTURAL DRAFTER I	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$2,136,016	$2,136,016	$2,136,016
PLUS SALARY ADJUSTMENT			52,290	52,290	52,290
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			104,229-	126,112-	130,196-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,084,077	$2,062,194	$2,058,110

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE		76	76	75	74
1000-ADMINISTRATION		7	7	6	5
ASST DIR OF BLDGS, OPS & MAINT	31	1	1	1	1
BUILDINGS SUPERINTENDENT	25	1	1	0 A(001)	0 A(001)
SAFETY OFFICER	20	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	0 A(001)
1100-COUNTY NURSING HOME		2	2	2	2
MAINT CREW CHF(STM/HVAC)	21	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
1200-MANAGERS		1	1	1	1
DIRECTOR OF BUILDS, OP & MAINT	35	1	1	1	1
1300-MAINTENANCE MECHANICS		60	60	60	60
TRADE SHOP MANAGER	23	1	1	1	1
BLDG MAINTENANCE MANAGER	23	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	1	1	1	1
BUILDING MAINTENANCE SUPV	20	2	2	2	2
MAINTENANCE MECHANIC V	20	4	4	4	4
MAINTENANCE MECHANIC IV	18	16	16	16	16
LOCKSMITH	17	1	1	1	1
MAINTENANCE MECHANIC III	15	24	24	24	24
MATERIEL CONTROL CLERK IV	15	1	1	1	1
MAINTENANCE MECHANIC II	12	2	2	2	2
MAINTENANCE MECHANIC II	12	FROM 01-1164-1000	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
LDCK TENDER	09	1	1	1	1
MAINTENANCE MECHANIC I	09	4	4	4	4
MAINTENANCE MECHANIC I	09	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
1900-WATERWAYS OPERATIONS		5	5	5	5
MAINTENANCE MECHANIC III	15	2	2	2	2
LOCK TENDER	09	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE (CONT)					
2000-TRADE SHOP SUPPORT		1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,025,364	$4,025,364	$4,025,364
PLUS SALARY ADJUSTMENT			47,221	47,221	47,221
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			39,053	39,053	39,053
LESS ABOLISHED POSITIONS			0	53,505-	80,675-
LESS TRANSFERS OUT			32,030-	32,030-	32,030-
LESS ESTIMATED TURNOVER SAVINGS			233,126-	259,331-	267,773-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,846,482	$3,766,772	$3,731,160

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

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FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1495-VECTOR CONTROL		41	41	40	39
2700-ADMINISTRATION		7	7	7	7
VECTOR CONTROL SUPT	32	1	1	1	1
VECTOR CONTROL SUPERVISOR	18	1	1	1	1
VECTOR CNTRL LBR CREW LDR	18	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
VECTOR CONTROL AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2701-WATER MANAGEMENT		1	1	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
2702-FIELD UNIT		33	33	32	31
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
ENTOMOLOGIST	25	1	1	1	1
PROGRAMMER ANALYST	24	1	1	TO 16-1680-0600	1
HWY ZONE SUPERVISOR	22	FROM 05-5110-1801	1	1	1
BIOLOGIST	21	1	1	1	1
VECTOR CNTRL LBR CREW LDR	18	5	5	5	5
CONSTRUCTION EQUIP OPER	16	4	4	4	4
LABORATORY TECHNICIAN	15	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	14	14	14	13 A(001)
LABORER	08	2	2	2	1 A(001)
LABORER	08	1	TO 05-5110-1802	TO 05-5110-1802	TO 05-5110-1802
TOTAL COST OF POSITIONS			$1,906,107	$1,906,107	$1,906,107
PLUS SALARY ADJUSTMENT			30,906	30,906	30,906
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			74,751	74,751	74,751
LESS ABOLISHED POSITIONS			0	0	86,235-
LESS TRANSFERS OUT			31,822-	102,422-	31,822-
LESS ESTIMATED TURNOVER SAVINGS			233,171-	288,472-	262,050-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,746,771	$1,620,870	$1,631,657

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
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FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1611-CUSTODIAL SERVICES & SECURITY		94	85	85	82
0100-ADMINISTRATION & WAREHOUSE		2	3	3	3
DIR CUST & SECURITY SVCS	28	1	1	1	1
HIGHWAY SAFETY AIDE	17	1	1	1	1
PRINCIPAL CLERK	14	FROM 59-8195-0500	1	1	1
2000-CUSTODIAL		92	82	82	79
CUSTODIAL WORKER III	16	14	14	14	14
SECURITY GUARD	13	10	10	10	10
CUSTODIAL WORKER II	11	8	8	8	8
WAREHOUSE WORKER II	10	1	1	1	1
CUSTODIAL WORKER I	08	48	48	48	45 A(003)
CUSTODIAL WORKER I	08	10	TO 01-1164-2000	TO 01-1164-2000	TO 01-1164-2000
CUSTODIAL AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$3,996,881	$3,996,881	$3,996,881
PLUS SALARY ADJUSTMENT			75,048	75,048	75,048
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			52,044	52,044	52,044
LESS ABOLISHED POSITIONS			0	0	78,456-
LESS TRANSFERS OUT			319,907-	319,907-	319,907-
LESS ESTIMATED TURNOVER SAVINGS			110,537-	311,538-	321,213-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,693,529	$3,492,528	$3,404,397

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1660-SUPPORT SERVICES		25	24	22	22
0100-ADMINISTRATION		2	2	1	1
GENERAL SERVICES MANAGER	32	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	0 A(001)	0 A(001)
0200-PRINTING SERVICES		14	13	12	12
ASST GENERAL SVCS MANAGER	27	1	1	1	1
PRINT SHOP SUPERVISOR	24	1	1	1	1
SENIOR ILLUSTRATOR	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	TO 01-1490-0202	TO 16-1680-0600	TO 01-1490-0202
FORMS TECHNICIAN	17	2	2	2	2
DUPLICATING MACH OP III	15	6	6	5 A(001)	5 A(001)
COURIER	12	1	1	1	1
DUPLICATING MACHINE OP I	09	1	1	1	1
0400-MAILING & MESSENGER SERVICES		9	9	9	9
SUPPORT SERVICES SUPERVISOR	21	1	1	1	1
MAIL ROOM SUPERVISOR	17	2	2	2	2
COURIER	12	5	5	5	5
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$1,187,354	$1,187,354	$1,187,354
PLUS SALARY ADJUSTMENT			30,715	30,715	30,715
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	67,573-	67,573-
LESS TRANSFERS OUT			52,196-	52,196-	52,196-
LESS ESTIMATED TURNOVER SAVINGS			109,403-	47,660-	49,741-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,056,470	$1,050,640	$1,048,559

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COUNTY OF SUFFOLK
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FUND GENERAL FUND
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
TRANSPORTATION		17	19	17	17
01-5641-TRANSPORTATION PROJECTS		17	19	17	17
0100-ADMINISTRATION		5	5	5	5
DIR TRANSPORTATION OPRTNS	34	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
AUDITOR	20	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0101-TRANSPORTATION PLANNING		7	7	7	7
PRIN PLANNER-TRANSPORT	28	2	2	2	2
SPEC TRANSPORTATION COORD	27	1	1	1	1
GOVT LIAISON OFFICER	26	1	1	1	1
PLANNER	21	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
CLERK	09	1	1	1	1
0102-TRANSPORTATION DEVELOPMENT		5	7	5	5
CHIEF ACCOUNTANT	31	1	1	1	1
GRAPHICS SUPERVISOR	18	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	0	2 N(002)	0	0
BUS TRANSPORTATION TECH	14	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,098,354	$1,098,354	$1,098,354
PLUS SALARY ADJUSTMENT			22,733	22,733	22,733
PLUS NEW POSITIONS			75,900	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			78,209-	83,182-	85,237-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,118,778	$1,037,905	$1,035,850

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE		106	106	105	105
1700-ADMINISTRATION		5	6	6	6
DIRECTOR OF HWY & FLEET MAINT	34	1	1	1	1
EQUIPMENT CONTRACTING OFFICER	30	FROM 61-8199-1000	1	1	1
ASST DIR OF HIGHWY/FLEET MAINT	28	1	1	1	1
HEAD CLERK	18	1	1	1	1
HIGHWAY SAFETY AIDE	17	1	TO 01-1490-0203	TO 01-1490-0203	TO 01-1490-0203
ACCOUNT CLERK/TYPIST	11	FROM 16-5130-2100	1	1	1
CLERK TYPIST	09	FROM 16-5130-2100	1	1	1
CLERK TYPIST	09	1	TO 16-5130-2100	TO 16-5130-2100	TO 16-5130-2100
1701-INVENTORY CONTROL		2	2	2	2
PURCHASING AGENT	20	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
1702-SERVICE SECTION		6	6	5	5
SENIOR RADIO OPERATOR	14	1	1	1	1
RADIO OPERATOR	12	4	4	4	4
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
1801-ZONE CREW 1-HAUPPAUGE		25	24	24	24
HWY ZONE SUPERVISOR	22	1	TO 01-1495-2702	TO 01-1495-2702	TO 01-1495-2702
ASST HIGHWAY ZONE SUPERVISOR	20	2	2	2	2
BRIDGE MAINT MECHANIC III	18	1	1	1	1
HWY LABOR CREW LEADER	18	5	5	5	5
CONSTRUCTION EQUIP OPER	16	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	4	4	4	4
AUTO EQUIPMENT OPERATOR	10	4	4	4	4
LABORER	08	6	6	6	6

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
1802-ZONE CREW 2-YAPHANK		34	34	34	34
HWY ZONE SUPERVISOR	22	3	3	3	3
HWY ZONE SUPERVISOR	22	FROM 61-8199-2200	1	1	1
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
HWY LABOR CREW LEADER	18	5	5	5	5
HEAVY EQUIPMENT OPERATOR	13	7	7	7	7
HEAVY EQUIPMENT OPERATOR	13	1	TO 61-8199-2200	TO 61-8199-2200	TO 61-8199-2200
SENIOR CLERK TYPIST	12	1	TO 59-8195-0100	TO 59-8195-0100	TO 59-8195-0100
AUTO EQUIPMENT OPERATOR	10	9	9	9	9
MATERIEL CONTROL CLERK II	09	1	1	1	1
LABORER	08	6	6	6	6
LABORER	08	FROM 01-1495-2702	1	1	1
1803-ZONE CREW 3-RIVERHEAD		21	21	21	21
HWY LABOR CREW LEADER	18	3	3	3	3
CONSTRUCTION EQUIP OPER	16	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	6	6	6	6
RADIO OPERATOR	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	8	8	8	8
LABORER	08	2	2	2	2
1805-SHOP-YAPANK		3	3	3	3
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
SIGN PAINTER II	18	1	1	1	1
SIGN PAINTER I	16	1	1	1	1
1900-BRIDGE MAINTENANCE		3	3	3	3
BRIDGE MAINTENANCE MECHANIC IV	20	2	2	2	2
BRIDGE MAINT MECHANIC II	15	1	1	1	1
2000-BRIDGE OPERATION		7	7	7	7
BRIDGE OPERATOR	10	7	7	7	7

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
05-5110 HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
TOTAL COST OF POSITIONS			$4,764,575	$4,764,575	$4,764,575
PLUS SALARY ADJUSTMENT			81,683	81,683	81,683
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			297,550	297,550	297,550
LESS ABOLISHED POSITIONS			0	27,170-	27,170-
LESS TRANSFERS OUT			238,637-	238,637-	238,637-
LESS ESTIMATED TURNOVER SAVINGS			392,755-	521,602-	521,602-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,512,416	$4,356,399	$4,356,399

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-5130-ROAD MACHINERY		65	64	64	64
2010-TRUCK MAINTENANCE & REPAIRS		15	15	15	15
ASST FLEET SERV MANAGER	26	1	1	1	1
AUTO MECHANIC V	21	1	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	7	7	7	7
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
AUTO MECHANIC II	12	2	2	2	2
AUTO MECHANIC I	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
2050-TRUCK PREVENTIVE MAINTENANCE		8	8	8	8
FLEET SERVICE MANAGER	28	1	1	1	1
AUTO MECHANIC V	21	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	4	4	4	4
2060-CROOKED HILL GARAGE		1	1	1	1
AUTO MECHANIC I	09	1	1	1	1
2070-SPECIAL EQUIPMENT REPAIRS		2	2	2	2
AUTO MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
2080-RIVERHEAD GARAGE		2	2	2	2
AUTO MECHANIC II	12	1	1	1	1
AUTO MECHANIC I	09	1	1	1	1
2090-VECTOR EQUIPMENT		1	1	1	1
AUTO MECHANIC III	16	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND INTEROEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
16-5130-ROAD MACHINERY (CONT)					
2100-VEHICLE MAINTENANCE & REPAIR		36	35	35	35
ASST FLEET SERV MANAGER	26	2	2	2	2
AUTO MECHANIC V	21	2	2	2	2
INTERGOVENMNTL ANALYST I	19	1	1	1	1
AUTO MECHANIC IV	18	4	4	4	4
AUTO MECHANIC III	16	19	19	19	19
AUTOMOTIVE PARTS MANAGER	16	4	4	4	4
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 05-5110-1700	TO 05-5110-1700	TO 05-5110-1700
CLERK TYPIST	09	FROM 05-5110-1700	1	1	1
CLERK TYPIST	09	1	TO 05-5110-1700	TO 05-5110-1700	TO 05-5110-1700
TOTAL COST OF POSITIONS			$3,347,192	$3,347,192	$3,347,192
PLUS SALARY ADJUSTMENT			66,640	66,640	66,640
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			34,054	34,054	34,054
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			86,498-	86,498-	86,498-
LESS ESTIMATED TURNOVER SAVINGS			115,576-	146,181-	146,181-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,245,812	$3,215,207	$3,215,207

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST #3 SOUTHWEST
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
SEWER OPERATIONS		368	367	360	361
53-8113-SEWER DIST #3 SW (OPER & MNT)		132	133	131	131
0930-PLANT OPERATIONS		49	49	49	49
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
ASST WASTEWTR PLANT OPERS SUP	23	4	4	4	4
OPER CREW CHF(WASTEWTR TRTMNT)	21	7	7	7	7
SR WASTEWATER TRT PLT OP (3A)	18	13	13	13	13
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	2	2	2	2
SR WASTEWTR TRTMNT PLNT HELPER	10	2	2	2	2
WASTEWATER TRTMNT PLNT HELPER	09	18	18	18	18
0933-PUMP STATION OPERATIONS & MAINT		2	2	2	2
MAINTENANCE MECHANIC III	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
0935-SCAVENGER WASTE FACILITY		11	11	9	9
SR WASTEWATER TRT PLT OP (3A)	18	2	2	2	2
WASTEWATER TRTMT PLT OPER TRN	12	1	1	0 A(001)	0 A(001)
MATERIEL CONTROL CLK III	12	1	1	0 A(001)	0 A(001)
SR WASTEWTR TRTMNT PLNT HELPER	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	6	6	6	6

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST #3 SOUTHWEST
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
53-8113-SEWER DIST #3 SW (OPER & MNT) (CONT)					
0940-MAINTENANCE (PLANT)		52	53	53	53
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	2	2	2	2
SR INSTRUMENTATION TECH	23	2	2	2	2
ASST TRAINING & SAFETY OFFICER	22	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	1	1	1	1
INSTRUMENTATION TECH	21	1	1	1	1
MAINTENANCE MECHANIC V	20	4	4	4	4
MAINTENANCE MECHANIC IV	18	6	6	6	6
SAFETY OFFICER TRAINEE	17	1	1	1	1
SAFETY SUPERVISOR	16	1	1	1	1
MAINTENANCE MECHANIC III	15	21	21	21	21
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	5	5	5	5
MAINTENANCE MECHANIC I	09	FROM 01-1494-1300	1	1	1
0950-OPERATIONS SUPPORT		18	18	18	18
HWY ZONE SUPERVISOR	22	1	1	1	1
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
HWY LABOR CREW LEADER	18	2	2	2	2
CONSTRUCTION EQUIP OPER	16	6	6	6	6
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	3	3	3	3
WAREHOUSE WORKER II	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	3	3	3	3
TOTAL COST OF POSITIONS			$6,701,181	$6,701,181	$6,701,181
PLUS SALARY ADJUSTMENT			92,029	92,029	92,029
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			32,030	32,030	32,030
LESS ABOLISHED POSITIONS			0	60,342-	60,342-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			339,361-	467,090-	467,090-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,485,879	$6,297,808	$6,297,808

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST BUILDING/SANITATION ADMIN
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
59-8195-GENERAL ADMINISTRATION		54	54	52	52
0100-COMMISSIONER'S OFFICE		6	7	7	7
COMM OF PUBLIC WORKS	41	1	1	1	1
CHIEF DEP COMM PUBL WORKS	40	1	1	1	1
DEP COMM OF PUBLIC WORKS	37	1	1	1	1
ASST TO COMM (PUBL WORKS)	29	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 05-5110-1802	1	1	1
0500-PAYROLL/PERSONNEL		9	8	8	8
ADMINISTRATOR III	28	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	TO 01-1611-0100	TO 01-1611-0100	TO 01-1611-0100
ACCOUNT CLERK	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST BUILDING/SANITATION ADMIN
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
59-8195-GENERAL ADMINISTRATION (CONT)					
1000-FINANCE		39	39	37	37
DIRECTOR OF DPW ADMIN SERVICES	36	1	1	1	1
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
CHIEF ACCOUNTANT	31	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
PURCHASING AGENT	20	1	1	0 A(001)	0 A(001)
BUDGET ANALYST	19	1	1	1	1
HEAD CLERK	18	3	3	3	3
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
ACCOUNTANT TRAINEE	17	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	6	6	6	6
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
MATERIEL CONTRDL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
SR DATA ENTRY OPERATOR	11	1	1	1	1
ACCDUNT CLERK	11	4	4	4	4
SENIOR CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$3,286,152	$3,286,152	$3,286,152
PLUS SALARY ADJUSTMENT			39,150	39,150	39,150
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			42,799	42,799	42,799
LESS ABOLISHED POSITIONS			0	81,432-	81,432-
LESS TRANSFERS OUT			52,044-	52,044-	52,044-
LESS ESTIMATED TURNOVER SAVINGS			314,966-	342,881-	342,881-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,001,091	$2,891,744	$2,891,744

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8197-OBJECTIONABLE HAZAROOUS WASTE		16	16	16	16
1600-OBJECTIONABLE HARZARDOUS WASTE		16	16	16	16
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
PRETREATMENT PROGRAM COORD	28	1	1	1	1
INDUSTRIAL WST PRETRT PROG SPC	25	1	1	1	1
SR INDUST WASTE PRETREAT TECH	23	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	8	8	8	8
INDUST WASTE PRETRT-ENF COORD	20	1	1	1	1
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$994,893	$994,893	$994,893
PLUS SALARY ADJUSTMENT			15,078	15,078	15,078
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			31,399-	53,505-	53,505-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$978,572	$956,466	$956,466

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES		43	43	42	42
1500-ADMINISTRATION		4	4	4	4
CHIEF ENGINEER (SANITATION)	36	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
1600-ENGINEERING		13	13	12	12
LABORATORY DIRECTOR	28	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
INDUSTRIAL WST PRETRT PROG SPC	25	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
CHEMIST II(ENVR CONTROL)	22	1	1	1	1
CHEMIST I (ENVR CONTROL)	19	1	1	1	1
LABORATORY TECHNICIAN	15	4	4	3 A(001)	3 A(001)
SENIOR ENGINEERING AIDE	14	2	2	2	2
ENGINEERING AIDE	12	1	1	1	1
1700-SUPPORT SERVICES		4	4	4	4
DIR OF OPERATIONS (S D)	27	1	1	1	1
ASST CIVIL ENGINEER	23	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1800-CONSTRUCTION		22	22	22	22
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	2	2	2	2
SENIOR CIVIL ENGINEER	29	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
MECHANICAL ENGINEER	26	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
ASST CIVIL ENGINEER	23	7	7	7	7
JR CIVIL ENGINEER	23	1	1	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
PRIN ENGINEERING AIDE	18	2	2	2	2
ENGINEERING AIDE	12	4	4	4	4

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8198 ENGINEERING: SWRGE FACILITIES (CONT)					
TOTAL COST OF POSITIONS			$2,667,521	$2,667,521	$2,667,521
PLUS SALARY ADJUSTMENT			36,622	36,622	36,622
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	34,661-	34,661-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			239,794-	274,678-	274,678-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,464,349	$2,394,804	$2,394,804

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD		123	121	119	120
1000-ADMINISTRATION		6	5	4	5
EQUIPMENT CONTRACTING OFFICER	30	1	TO 05-5110-1700	TO 05-5110-1700	TO 05-5110-1700
TRAINING & SAFETY OFFICER	27	1	1	1	1
DIR OF OPERATIONS (S D)	27	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	TO 16-1680-0600	1
INDUSTRIAL WASTE PRETRTMT TECH	20	1	1	1	1
2000-MAINTENANCE		31	30	30	30
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
SR INSTRUMENTATION TECH	23	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	4	4	4	4
INSTRUMENTATION TECH	21	3	3	3	3
HWY LABOR CREW LEADER	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	6	6	6	6
INSTRUMENTATION TECH TRNE	18	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	TO 01-1490-0202	TO 16-1680-0600	TO 01-1490-0202
MAINTENANCE MECHANIC III	15	5	5	5	5
MAINTENANCE MECHANIC II	12	4	4	4	4
MAINTENANCE MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
2100-OPERATIONS		55	55	54	54
ASST WASTEWTR PLANT OPERS SUP	23	1	1	1	1
OPER CREW CHF(WASTEWTR TRTMNT)	21	5	5	5	5
DATA BASE COORD(WASTWTR TRT)	19	1	1	1	1
SR WASTEWATER TRT PLT OP (3A)	18	18	18	17 A(001)	17 A(001)
SR WASTEWATER TRMT PLT OPER(2)	18	1	1	1	1
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	3	3	3	3
MAINTENANCE MECHANIC II	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	12	12	12	12
WASTEWATER TRTMNT PLNT HELPER	09	5	5	5	5
MAINTENANCE MECHANIC I	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
2200-OPERATIONS SUPPORT		28	28	28	28
HWY ZONE SUPERVISOR	22	1	TO 05-5110-1802	TO 05-5110-1802	TO 05-5110-1802
MAINTENANCE MECHANIC V	20	1	1	1	1
HWY LABOR CREW LEADER	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	3	3	3	3
CONSTRUCTION EQUIP OPER	16	8	8	8	8
MAINTENANCE MECHANIC III	15	5	5	5	5
HEAVY EQUIPMENT OPERATOR	13	3	3	3	3
HEAVY EQUIPMENT OPERATOR	13	FROM 05-5110-1802	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
2700-PREVENTIVE MAINTENANCE		3	3	3	3
MAINT CREW CHIEF(WASTEWTR TRT)	21	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
61-8199 SEWER MAINTENANCE & OPER FD (CONT)					
TOTAL COST OF POSITIONS			$6,432,226	$6,432,226	$6,432,226
PLUS SALARY ADJUSTMENT			95,152	95,152	95,152
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			42,238	42,238	42,238
LESS ABOLISHED POSITIONS			0	39,724-	39,724-
LESS TRANSFERS OUT			231,413-	292,224-	231,413-
LESS ESTIMATED TURNOVER SAVINGS			220,556-	291,023-	290,830-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,117,647	$5,946,645	$6,007,649

FORM: IFS321

PUBLIC WORKS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-5	DPW	01-5641-0102-0130	Bus Transportation Technician		Clerk
R-7	DPW	61-8198-1800-0504	Senior Engineering Aide	61-8198-1800-0623	Engineering Aide
R-8	DPW	61-8199-2200-0076	Construction Equipment Operator	61-8199-2200-0406	Heavy Equipment Operator
R-9	DPW	01-1611-0100-0100	Administrative Aide		Highway Safety Aide
R-10	DPW	01-1490-0202-0355	Assistant Civil Engineer		Highway Safety Aide
R-11	DPW	01-1490-0203-0599	Senior Clerk Typist	01-1490-0203-0551	Highway Safety Aide
R-12	DPW	16-5130-2100-0110	Senior Account Clerk		Intergovernmental Analyst I
R-13	DPW	01-1345-0200-0024	Contracts Examiner		Purchasing Technician
R-14	DPW	05-5110-1702-0096	Senior Radio Operator		Radio Operator
R-15	DPW	01-1490-0206-0010	Director of Highway Planning and Permits	01-1490-0206-0106	Traffic Engineer III
R-19	DPW	01-1611-2000-0142	Custodial Worker II	01-1611-2000-0107	Custodial Worker III
R-22	DPW	61-8199-2200-0336	Maintenance Mechanic II		Maintenance Mechanic III
R-22	DPW	61-8199-2200-0337	Maintenance Mechanic II		Maintenance Mechanic III
R-22	DPW	61-8199-2000-0126	Maintenance Mechanic II	61-8199-2000-0117	Maintenance Mechanic III
R-53	DPW	61-8199-2200-0312	Construction Equipment Operator	61-8199-2200-0073	Labor Crew Leader
R-53	DPW	61-8199-2200-0095	Construction Equipment Operator	61-8199-2200-0074	Labor Crew Leader
R-54	DPW	53-8113-0940-0232	Maintenance Mechanic I	53-8113-0940-0227	Maintenance Mechanic II
R-55	DPW	53-8113-0940-0284	Maintenance Mechanic II		Maintenance Mechanic III
R-80	DPW	5-8195-1000-0307	Senior Account Clerk		Principal Account Clerk
R-94	DPW	01-1164-1000-0040	Maintenance Mechanic I		Maintenance Mechanic II
R-95	DPW	01-1164-1000-0035	Maintenance Mechanic II	01-1164-1000-0017	Maintenance Mechanic III
R-96	DPW	01-1495-2702-0192	Heavy Equipment Operator	01-1495-2702-0182	Construction Equipment Operator
R-96	DPW	01-1495-2701-0193	Heavy Equipment Operator		Construction Equipment Operator
R-97	DPW	01-1495-2702-0233	Automotive Equipment Operator	01-1495-2702-0180	Construction Equipment Operator
R-98	DPW	05-5110-1803-0383	Laborer		Automotive Equipment Operator
R-99	DPW	01-1164-1000-0026	Maintenance Mechanic III	01-1164-1000-0010	Maintenance Mechanic IV
R-99	DPW	01-1494-1300-0191	Maintenance Mechanic III	01-1494-1300-0120	Maintenance Mechanic IV
R-100	DPW	53-8113-0940-0226	Maintenance Mechanic II		Maintenance Mechanic III
R-113	DPW	01-1495-2700-0060	Vector Control Aide		Vector Control Supervisor
R-120	DPW	01-1490-0205-0102	Traffic Engineer III		Assistant Director of Traffic Safety
R-124	DPW	59-8195-0500-0119	Senior Account Clerk		Clerk Typist

PUBLIC WORKS

R-125	DPW	01-1611-2000-0143	Custodial Worker II	01-1611-2000-0193	Custodial Worker I
R-126	DPW	01-1164-1000-0045	Maintenance Mechanic I		Custodial Worker I
R-127	DPW	01-1660-0200-0348	Duplicating Machine Operator II	01-1660-0200-0327	Duplicating Machine Operator III
R-128	DPW	59-8195-1000-0305	Principal Account Clerk	59-8195-1000-0274	Head Clerk
R-129	DPW	01-1660-0200-0336	Office Systems Technician	01-1660-0200-0325	Office Systems Analyst I
R-130	DPW	01-1490-0202-0340	Programmer Analyst		Senior Programmer Analyst
R-131	DPW	61-8199-2100-0153	Sr Wastewater Treatment Plant Operator (2)		Sr Wastewater Treatment Plant Operator (3A)
R-132	DPW	01-1490-0205-0111	Traffic Technician II		Traffic Engineer I
R-133	DPW	01-1490-0204-0625	Engineering Aide		Senior Engineering Aide
R-134	DPW	01-1490-0203-0587	Senior Engineering Aide		Principal Engineering Aide
R-144	DPW	53-8113-0940-0241	Maintenance Mechanic I	53-8113-0940-0228	Maintenance Mechanic II
R-145	DPW	01-1164-1000-0019	Maintenance Mechanic III	01-1164-1000-0008	Maintenance Mechanic IV
R-149	DPW	61-8199-2100-0181	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper
R-151	DPW	61-8199-2200-0080	Construction Equipment Operator		Heavy Equipment Operator
R-152	DPW	01-1490-0202-0341	Assistant Civil Engineer		Map and Coordinate Supervisor
R-153	DPW	61-8198-1800-0305	Civil Engineer		Senior Civil Engineer
R-154	DPW	61-8199-2200-0349	Senior Wastewater Treatement Plant Helper	61-8199-2200-0417	Wastewater Treatment Plant Helper
R-156	DPW	59-8195-0500-0001	Administrator III		Administrator IV
R-163	DPW	01-1492-1000-0139	Principal Mechanical Engineer		Chief Engineer (Facilities)
R-183	DPW	05-5110-1803-0333	Heavy Equipment Operator	05-5110-1803-0329	Construction Equipment Operator
R-189	DPW	05-5110-1802-0243	Heavy Equipment Operator		Construction Equipment Operator
R-189	DPW	61-8199-2200-0407	Heavy Equipment Operator	61-8199-2200-0324	Construction Equipment Operator
R-190	DPW	01-1495-2702-0191	Heavy Equipment Operator		Construction Equipment Operator
R-194	DPW	53-8113-0940-0229	Maintenance Mechanic I		Maintenance Mechanic II
R-197	DPW	01-1492-1000-0190	Senior Mechanical Engineer		Associate Mechanical Engineer
R-198	DPW	01-1490-0205-0149	Senior Clerk Typist		Principal Clerk

Earmarks

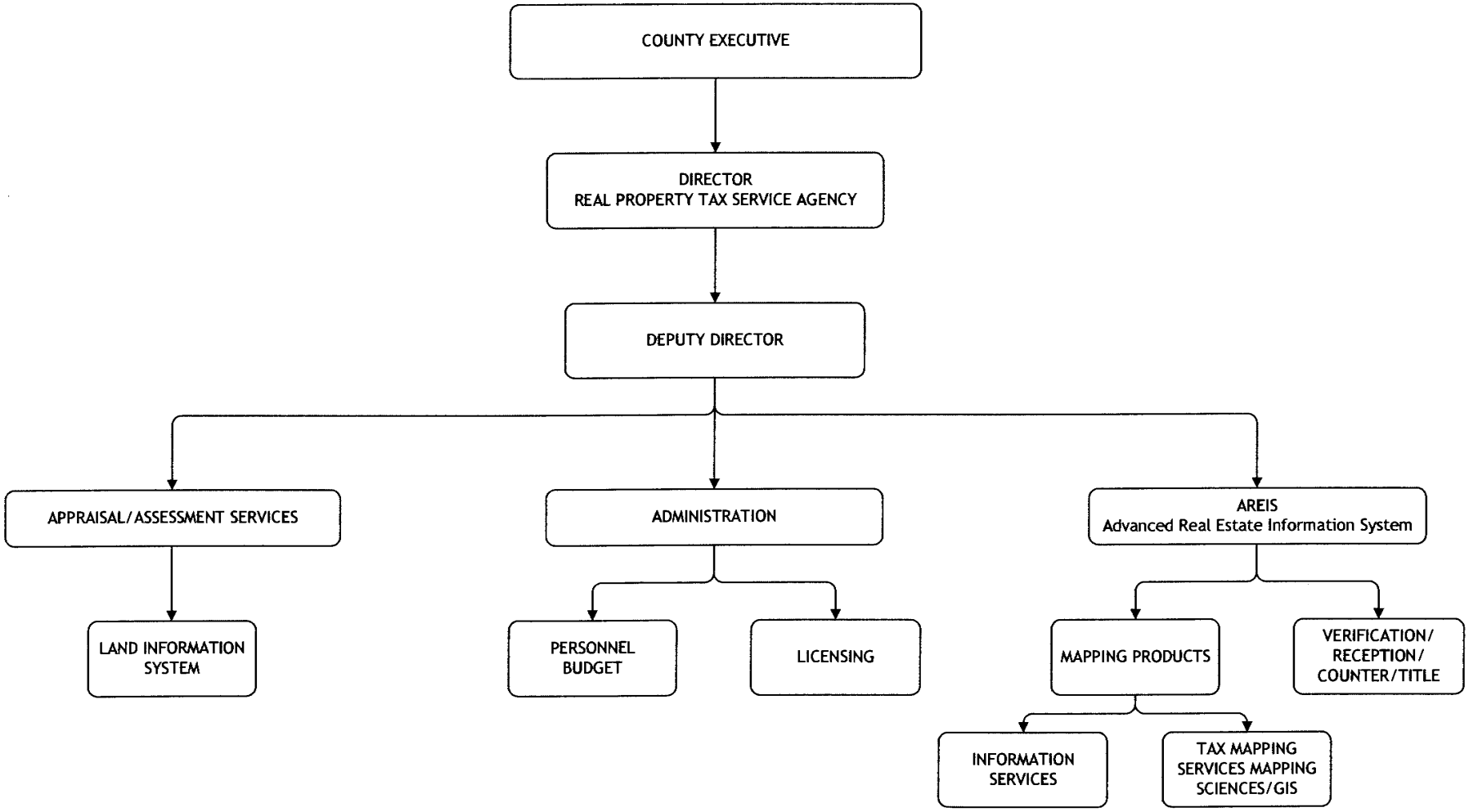
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-1	DPW	05-5110-1702-0091	Assistant Civil Engineer		Clerk Typist
EM-4	DPW	01-1660-0200-0336	Office Systems Technician		Office Systems Analsyt I
EM-9	DPW	61-8197-1600-0120	Junior Civil Engineer		Industrial Waste Pretreatment Tech

PUBLIC WORKS

EM-12	DPW	16-5130-2080-0031	Maintenance Mechanic II		Automotive Mechanic III
EM-13	DPW	16-5130-2100-0030	Automotive Mechanic V		Automotive Mechanic III
EM-14	DPW	59-8195-1000-0330	Clerk Typist		Account Clerk
EM-37	DPW	16-5130-2080-0031	Automotive Mechanic III		Automotive Mechanic II
EM-38	DPW	59-8195-0500-0036	Account Clerk		Senior Account Clerk
EM-45	DPW	16-5130-2010-0010	Assistant Civil Engineer		Clerk Typist
EM-46	DPW	01-1490-0203-0596	Dredge Mate		Principal Engineering Aide
EM-65	DPW	01-1490-0206-0105	Traffic Engineer I		Traffic Engineer II
EM-66	DPW	61-8199-2200-0408	Maintenance Mechanic I		Automotive Equipment Operator
EM-67	DPW	01-1495-2702-0154	Vector Control Labor Crew Leader		Automotive Equipment Operator
EM-68	DPW	61-8199-2200-0079	Construction Equipment Operator		Heavy Equipment Operator
EM-79	DPW	01-1490-0205-0124	Head Clerk		Clerk Typist
EM-88	DPW	59-8195-0500-0111	Principal Clerk		Secretarial Assistant
EM-89	DPW	01-1490-0203-0592	Dredge Mate		Warehouse Worker II
EM-95	DPW	01-1493-1500-0055	Assistant Architect		Senior Energy Coordinator
EM-101	DPW	53-8113-0940-0217	Maintenance Mechanic III		High Voltage Specialist
EM-114	DPW	59-8195-1000-0152	Principal Account Clerk		Account Clerk
EM-115	DPW	16-5130-2010-0098	Automotive Meachanic I		Automotive Mechanic III
EM-122	DPW	01-1494-1300-0105	Maintenance Mechanic V		Maintenance Mechanic IV
EM-130	DPW	01-1490-0202-0387	Principal Engineering Aide		Assistant Civil Engineer
EM-134	DPW	01-1490-0202-0355	Highway Safety Aide		Engineering Aide
EM-136	DPW	59-8195-1000-0320	Senior Clerk Typist		Clerk Typist
EM-141	DPW	53-8113-0935-0136	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Helper
EM-142	DPW	01-1490-0202-0372	Office System Analyst IV		Safety Officer Trainee

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: REAL PROPERTY TAX SERVICE



REAL PROPERTY TAX SERVICE AGENCY

Departmental Mission

The Real Property Tax Service Agency's New York State mandate is to update and maintain the County's official tax map. The agency also provides information, training, and support services to various local assessing jurisdictions.

Department Description

The Real Property Tax Service Agency's New York State mandate is primarily accomplished through the verification of information regarding County tax map parcels. Verification is a procedure that helps to maintain the most current information on each tax map parcel and is required by law prior to the recording by the County Clerk of many documents.

Every land use document that is to be recorded by the County Clerk's Office must first be reviewed & verified by RPTSA. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants & restrictions, various mortgage documents, and many other types of real property-related documents. The agency is responsible for verifying that the description of the real property that is being bought, sold, mortgaged, or is undergoing other ownership modifications specifically corresponds to the tax map numbers that are cited within the document being reviewed.

The Real Property Tax Service Agency provides the following services:

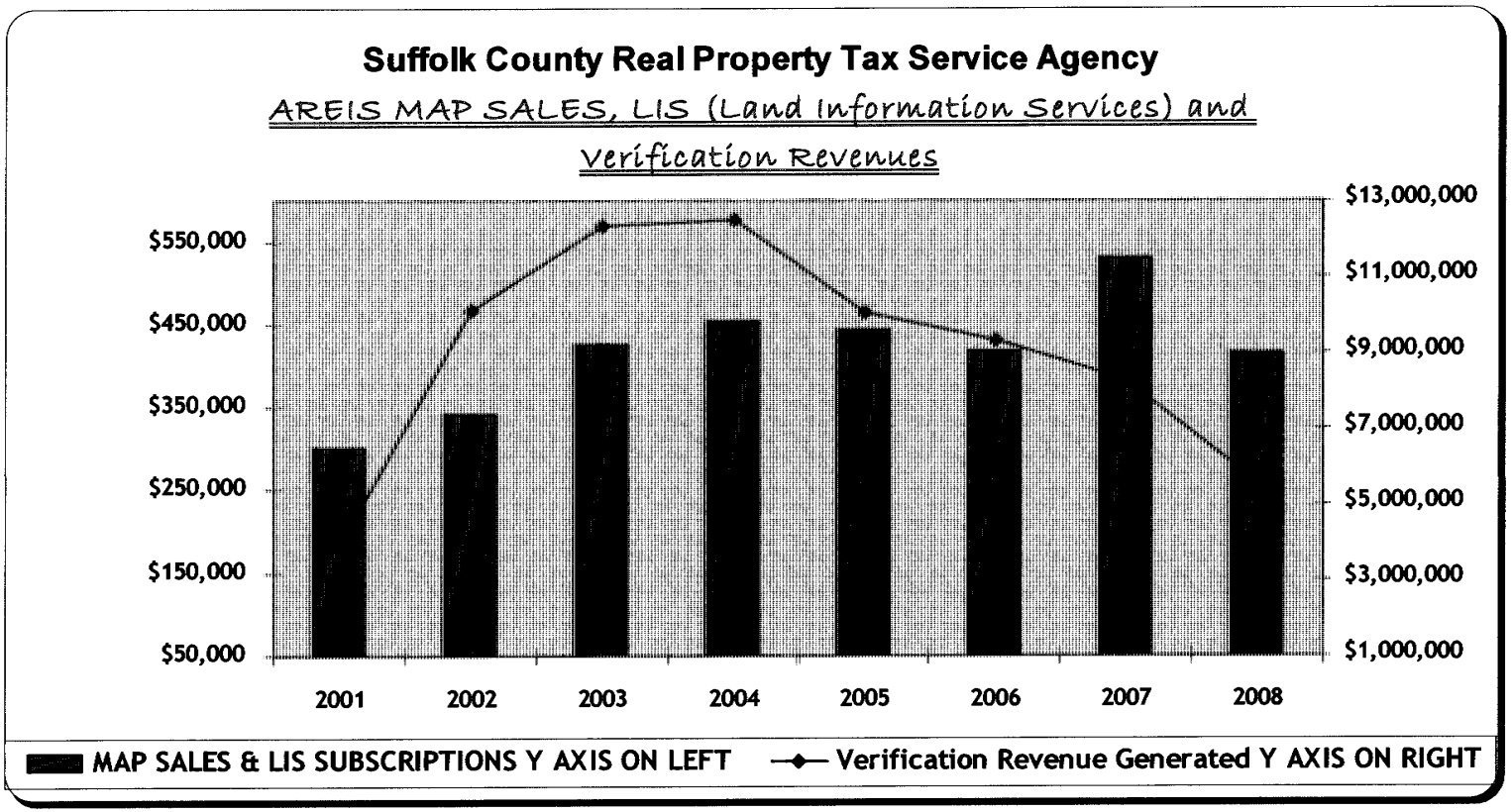
- Maintains current and historic ownership and parcel data on more than 583,000 tax map parcels and has developed the base tax map and its multiple levels of data into a user friendly retrieval system program known as *AREIS (Advanced Real Estate Information System)*.
- Continues data delivery to the public via *AREIS* (including tax map images) on-site at the Riverhead County Center, and now through a subscription to *AREIS on the Internet and Intranet.* *AREIS* is available by subscription fee to the public and free to other County and municipal agencies.
- Establishes a County-wide "Keystone" or foundation for the County's GIS (Geographic Information System) where multiple users in every level of government including public safety and security will have easier access to tag the parcels with their own geographical resources for crime, fire, traffic control, and health analysis.

REAL PROPERTY TAX SERVICE AGENCY

- Provides municipalities with appraisal services on properties, including specialty use properties.

Activities and Accomplishments

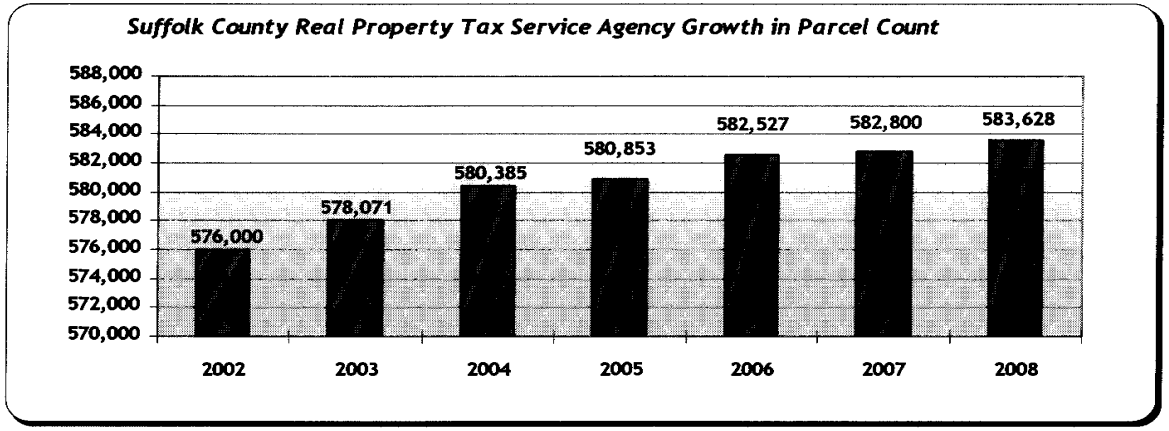
1. Improved productivity, efficiency, and the flow of information through innovative changes to AREIS and AREIS on the Internet and Intranet. Revenues from AREIS map related products are illustrated in the graph below.



REAL PROPERTY TAX SERVICE AGENCY

2. Progressed on the tax map conversion and migration. Created a new application for the maintenance and update of the tax map base (the county's Geographic Information System foundation). Currently, multiple users in every level of government, including public safety and security, have easier access to current data on parcels through AREIS. Through our fee-based subscription service, our maps provide critical data for planning organized growth, land management, land preservation, demographic analysis, and all aspects of property management in both the public & private sectors.

3. The number of tax map parcels continued to increase in 2008, as illustrated by the following chart.



2010 Executive Recommendations

I am proposing a budget of $1,912,008 for the Real Property Tax Service Agency for the fiscal year 2010. Major recommendations are as follows:

1. Transfers one (1) technology position in the Department of Real Property Tax Service Agency to the Department of Information Technology Services to provide better coordination and ensure that consistent technology decisions are being made.
2. Abolishes four (4) vacant positions in the department which have been vacant for a period of time and are not essential to the current staffing needs of the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Real Property Tax Srvice Agncy
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,052,330	**2,294,303**	**1,922,410**	**Real Property Tax Srvice Agn GRAND TOTAL**		**2,380,539**	**1,912,008**	**1,904,871**
2,052,330	**2,294,303**	**1,922,410**	**001 - RPT - 1355 - REAL PROPERTY TAX SERVICE**		**2,380,539**	**1,912,008**	**1,904,871**
1,926,495	**2,138,588**	**1,814,022**	**1 000 PERSONAL SERVICES**		**2,247,164**	**1,797,490**	**1,794,008**
17,654	0	6,098	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	3,140	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
33,950	36,900	34,500	1060 0000 -LONGEVITY PAY		38,150	38,150	38,150
104	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,871,882	2,091,538	1,837,786	1100 0000 -PERMANENT SALARIES		2,208,014	1,758,340	1,754,858
0	5,150	1,000	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
2,905	5,000	1,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	-69,502	1380 0000 -DEFERRED PAY		0	0	0
2,849	**2,500**	**950**	**2 000 EQUIPMENT**		**2,000**	**2,000**	**2,000**
111	1,000	950	2010 0000 -FURNITURE & FURNISHINGS		1,000	1,000	1,000
2,738	1,500	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		1,000	1,000	1,000
123,153	**150,936**	**106,778**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**130,280**	**111,423**	**107,768**
5,401	4,902	3,000	3010 0000 -OFFICE SUPPLIES		4,000	4,000	3,001
7,536	11,765	8,824	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		17,195	8,824	8,824
73,414	86,276	69,021	3040 0000 -OUTSIDE PRINTING		71,400	69,021	69,021
2,418	2,991	2,393	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		2,485	2,393	2,393
1,292	2,353	500	3080 0000 -RESEARCH & LAW BOOKS		1,500	500	500
0	981	785	3160 0000 -COMPUTER SOFTWARE		800	785	785
799	5,393	2,000	3500 0000 -OTHER: UNCLASSIFIED		2,900	2,900	2,307
16,711	21,569	17,255	3510 0000 -RENT: BUSINESS MACHINES & SYS		18,000	18,000	17,256
15,582	14,706	3,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		12,000	5,000	3,681
-167	**2,279**	**660**	**4 000 CONTRACTUAL EXPENSES**		**1,095**	**1,095**	**1,095**
0	200	60	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		120	120	120
-167	2,079	600	4340 0000 -TRAVEL: OTHER		975	975	975

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		42	42	37	37
TOTAL PERMANENT POSITIONS: GENERAL FUND		42	42	37	37
01-1355-REAL PROPERTY TAX SERVICE AGENCY		42	42	37	37
0100-ADMINISTRATION		6	6	6	6
DIR OF REAL PROP TAX SRVC	36	1	1	1	1
DEP DIR REAL PROP TAX SVC	31	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
COURIER	12	1	1	1	1
0200-MAINTENANCE OF TAX MAP		15	15	12	12
MAPPING PRODUCTS DEVELOPER	29	1	1	1	1
CARTOGRAPHER	26	1	1	1	1
PROGRAMMER ANALYST	24	1	1	TO 16-1680-0600	TO 16-1680-0600
MAP DRAFTER III	23	2	2	2	2
GIS TECHNICIAN III	23	1	1	1	1
MAP DRAFTER II	20	3	3	3	3
GEOGRAPHIC INFO SYS TECH II	20	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	0 A(001)	0 A(001)
MAP DRAFTER I	17	1	1	0 A(001)	0 A(001)
DRAFTER I	14	3	3	3	3
0300-TAX MAP INDEX		19	19	17	17
REAL PPTY RECORDER IV	18	2	2	2	2
REAL PROP APPRSL TECH II	18	1	1	1	1
REAL PPTY RECORDER III	13	2	2	2	2
REAL PPTY RECORDER II	10	12	12	10 A(002)	10 A(002)
REAL PPTY RECORDER I	09	2	2	2	2
0400-APPRAISAL & ASSESSMENT		2	2	2	2
HEAD CLERK	18	1	1	1	1
REAL PROP APPRSL TECH I	16	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-1355 REAL PROPERTY TAX SERVICE AGENCY (CONT)					
TOTAL COST OF POSITIONS			$2,167,570	$2,167,570	$2,167,570
PLUS SALARY ADJUSTMENT			40,444	40,444	40,444
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	147,291-	147,291-
LESS TRANSFERS OUT			0	70,600-	70,600-
LESS ESTIMATED TURNOVER SAVINGS			0	231,783-	235,265-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,208,014	$1,758,340	$1,754,858

FORM: IFS321

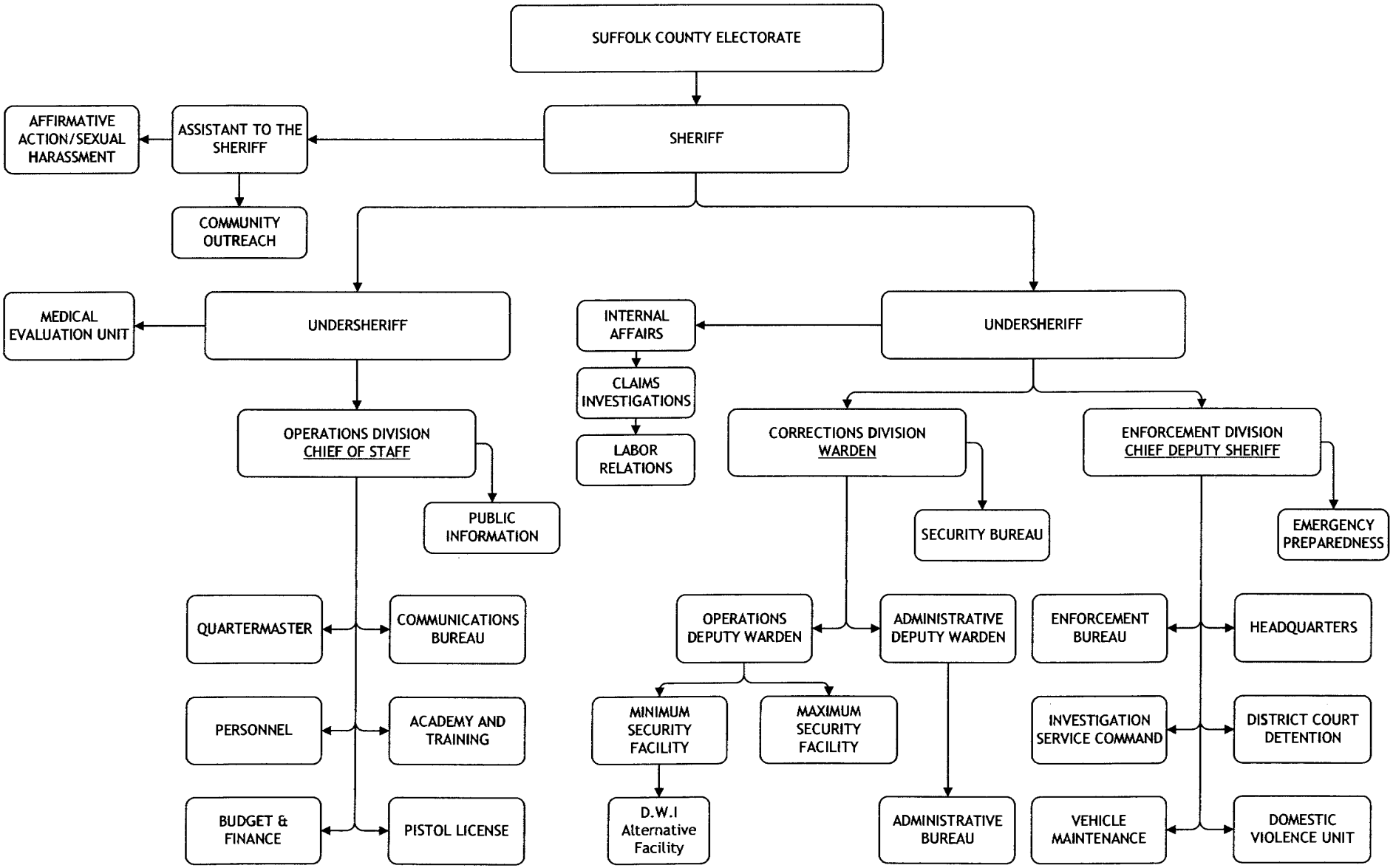
REAL PROPERTY TAX

Reclassifications

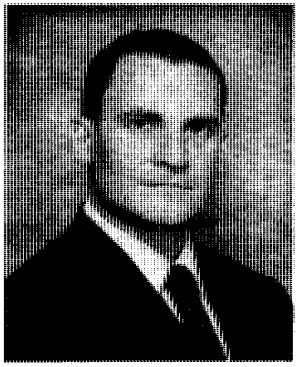
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-48	RPT	01-1355-0200-0135	Map Drafter III	01-1355-0200-0018	Map Drafter IIII

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SHERIFF



SHERIFF



Departmental Mission

The Sheriff's Office is dedicated to providing the highest quality services in order to improve community safety, protect life and property, reduce crime, and maintain safe, secure and orderly correctional and detention facilities. Providing this service to the public shall be conducted in an efficient and effective manner.

Department Description

The Sheriff's Office has the following principal responsibilities:

- To assist the public in protecting life and property, to preserve the peace, prevent crimes and to provide an efficient level of response to both emergency and non-emergency requests for police services;
- To enforce all decrees, orders and mandates of the courts within the County;
- To ensure protection of the community through the operation of secure correctional facilities, while housing inmates in a safe and constitutionally adequate environment;
- To use modern and progressive administrative practices to ensure legal and fiscally sound operations;
- To assist the courts with regard to offender disposition;
- To ensure that all inmates are processed into the correctional system in a consistent and humane manner;
- To maintain an inmate classification system that allows for safe and constitutional housing;
- To assist minor and adult offenders to promote law-abiding behavior; To promote and participate in coordinated planning and administration of diversified programs, activities and services of criminal justice agencies; and
- To motivate improved employee performance through promotion of education, training and career opportunities.

SHERIFF

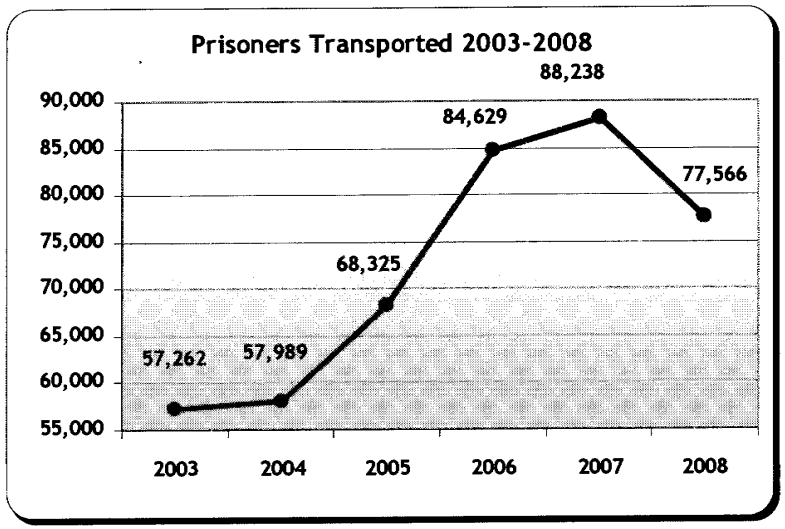
Activities and Accomplishments

1. Assumed the responsibility to patrol the Long Island Expressway and Sunrise Highway. This has saved the county taxpayer dollars without impacting the safety of the motorists who travel on these roads. Administrative realignments, and a reduction in the need to transport inmates to out of county facilities, due in a large part to an additional 152 bed variance granted by the New York State Commission of Corrections(NYSCOC), has enabled the Sheriff to transfer those staff without requiring additional personnel. The 152 bed variance granted in 2008, is projected to save the county an estimated $2 - $4 million annually.

2. The workload statistics for the number of inmates transported corresponds to savings in both manpower and associated costs.

   It is important to note that one inmate may be transported multiple times throughout the year. Some of the locations that an inmate may be transported to are:

   - District court
   - Yaphank Jail
   - Riverhead Jail
   - Out of County Jail
   - Hospital



3. Continued funding for numerous community-based programs designed to improve both the service we provide and the relationship we share with the public. Examples of some of these programs are as follows:

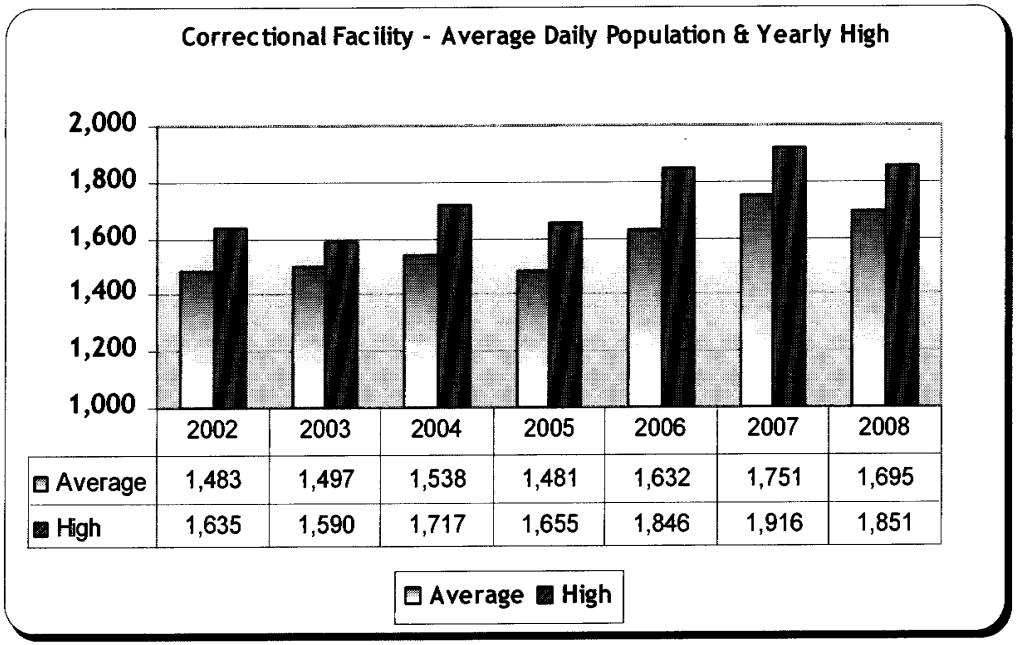
   - *Gang Resistance Education and Training (GREAT)* grant program is a school-based, law enforcement officer instructed, classroom curriculum with prevention as its primary objective. It is intended as an immunization against delinquency, youth violence and gang membership.

SHERIFF

- *Project Lifesaver* is a rapid-response program that aids victims (and their families) who wander as a result of cognitive impairments, or other afflictions. The program combines technology and specially trained Sheriff's Deputies to locate individuals who have wandered.

- *Sheriffs Telling Our Parents & Promoting Educated Drivers (STOPPED)* is a program designed for parents to voluntarily register, with the Sheriff's Office, any motor vehicle that will be operated by a driver under the age of 21. If for any reason the registered vehicle is stopped by Sheriff's Deputies, the officer will complete a notification card. Notification will be mailed/e-mailed directly to parents to make them aware of potential problems and enable them to enforce any parental rules that often coexist with teenage driving privileges.
- *The McGruff program* offers children in grades K - 3 important safety lessons while getting them actively involved in the learning process. The program seeks to give children the social tools they need to recognize bullying behavior, prevent it from occurring and handle it effectively when confronted with a tough situation - whether on the playground, the bus, the lunchroom or playing in the neighborhood.

4. The correctional facility population can be seen in the graph below:



	2002	2003	2004	2005	2006	2007	2008
Average	1,483	1,497	1,538	1,481	1,632	1,751	1,695
High	1,635	1,590	1,717	1,655	1,846	1,916	1,851

SHERIFF

5. One of the key strategies in the Sheriff's commitment to reducing crime and increasing public safety is to continue acquiring equipment based on new law enforcement and corrections technologies. The following provides two such examples:

   - Since identification of an offender is the first and one of the most critical part of the incarceration process, the Sheriff's Office purchased a portable iris enrollment and recognition system. In 2009 we continued using iris scanning technology to record the eyes of more than 25,000 people arraigned at First District Court or booked at the Riverhead jail. At least four people to date have been arrested after the scans showed they were wanted for other crimes. Iris scans, which compare suspects' scans to those of other arrestees, improve public safety and make it increasingly more difficult for offenders to evade detection.
   - At the end of 2007, a new video conferencing system was installed in the Riverhead Correctional Facility's Attorney Visiting area. This system is used by the Sheriff's Office to allow attorneys at the Central Islip District Court complex to have video conferences with their clients located at the Riverhead Correctional Facility. Today this system has grown in popularity to the point where it is being utilized at the rate of 120 video conferences per month. This has reduced the number of inmates we are required to send to Central Islip for attorney/client conferences.

2010 Executive Recommendations

I am proposing a budget in the amount of $145,557,655 for the Sheriff's Office for the fiscal year 2010. Major recommendations are as follows:

1. Creates twenty 20 new Corrections Officer positions in order to comply with New York State Commission of Corrections (COC) staffing mandates.
2. Provides funding for two (2) classes of Correction Officers and one class of Deputy Sheriffs in 2010.
3. Creates a new Purchasing Agent that will civilianize work currently being done by a Deputy Sheriff at the Quartermaster's building.
4. Creates two (2) new Detention Attendant positions. These positions will civilianize Deputy Sheriff's responsibilities at the County Court thereby freeing Deputy Sheriffs to perform sworn functions as well as reducing overtime.

SHERIFF

5. Includes the department's request to use Commissary profits to offset overtime and salary costs for the staff working the Commissary.
6. Abolishes one (1) vacant position in the department.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
141,842,285	**122,093,133**	**129,086,587**	**Sheriff**	**GRAND TOTAL**	**152,699,419**	**145,557,655**	**146,741,840**
56,900	**56,900**	**56,900**	**001 - SHF - 3104 - SHF: DWI VEHICLE SEIZURE PRGM**		**56,900**	**56,900**	**56,900**
56,900	**56,900**	**56,900**	**1 000 PERSONAL SERVICES**		**56,900**	**56,900**	**56,900**
56,900	56,900	56,900	1120 0000 -OVERTIME SALARIES		56,900	56,900	56,900
20,185,645	**20,108,238**	**19,453,384**	**001 - SHF - 3110 - SHERIFF: GENERAL ADMIN**		**21,788,145**	**20,851,994**	**20,734,013**
19,307,473	**19,225,691**	**18,595,258**	**1 000 PERSONAL SERVICES**		**20,743,038**	**19,932,712**	**19,829,213**
200,010	175,000	71,829	1020 0000 -TERMINAL VACATION PAY		232,354	71,829	71,829
0	3,000	0	1030 0000 -NIGHT DIFFERENTIAL		3,000	500	500
709,815	705,510	729,438	1040 0000 -HOLIDAY PAY		758,702	758,702	758,702
240,841	200,000	80,761	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		229,822	80,000	80,000
263,300	279,900	277,400	1060 0000 -LONGEVITY PAY		285,200	278,550	278,550
285,783	305,976	315,759	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		333,110	333,110	333,110
364,078	5,000	49,694	1080 0000 -RETRO & VACATION PAY		243,767	197,649	197,649
13,978,004	14,102,281	14,134,459	1100 0000 -PERMANENT SALARIES		14,923,548	14,548,746	14,445,247
2,917,438	3,203,821	3,179,452	1120 0000 -OVERTIME SALARIES		3,340,842	3,275,933	3,275,933
21,950	20,000	30,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		63,000	63,000	63,000
0	6,000	0	1270 0000 -DISABILITY INCOME		6,000	1,000	1,000
98,740	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
20,960	20,960	20,960	1300 0000 -SHERIFF-STIPEND		20,960	20,960	20,960
34,461	20,000	46,138	1340 0000 -PEACE OFFICE COMPENSATION 1/3		90,000	90,000	90,000
0	2,503	0	1370 0000 -SWORN PERSONAL TIME		0	0	0
0	0	-531,642	1380 0000 -DEFERRED PAY		0	0	0
103,150	104,600	106,050	1400 0000 -CLEANING ALLOWANCE		110,050	110,050	110,050
42,000	44,100	42,700	1410 0000 -CLOTHING ALLOWANCE		44,100	44,100	44,100
1,700	2,550	2,125	1470 0000 -TOOL ALLOWANCE		2,550	2,550	2,550
25,244	24,490	40,135	1620 0000 -OT - STRAIGHT TIME		56,033	56,033	56,033
204,042	**171,381**	**145,563**	**2 000 EQUIPMENT**		**224,513**	**157,613**	**157,613**
24,322	10,395	4,000	2010 0000 -FURNITURE & FURNISHINGS		18,415	8,000	8,000
20,322	32,917	22,917	2020 0000 -OFFICE MACHINES		58,140	32,917	32,917
11,744	16,853	15,000	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM		29,783	14,891	14,891
338	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	0	0	2090 0000 -RADIO & COMMUNICATION		21,370	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
142,689	91,070	90,500	2260	0000	-PUBLIC SAFETY		83,260	80,260	80,260
4,626	20,146	13,146	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		13,545	11,545	11,545
505,434	**505,911**	**525,708**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**603,019**	**561,894**	**547,412**
16,604	15,630	15,100	3010	0000	-OFFICE SUPPLIES		16,750	15,000	15,000
812	1,716	1,000	3020	0000	-POSTAGE		1,750	1,000	1,000
17,144	19,000	17,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		19,050	17,500	17,001
6,332	7,048	7,048	3040	0000	-OUTSIDE PRINTING		9,298	7,800	7,049
1,240	1,250	1,250	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,300	1,300	1,251
7,307	7,055	7,055	3080	0000	-RESEARCH & LAW BOOKS		7,980	7,500	7,056
415	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
3,400	14,706	14,706	3110	0000	-PRINTING SUPPLIES		15,650	15,650	14,707
214,422	192,798	242,798	3130	0000	-AUTO SUPPLIES		236,652	236,652	236,652
12,821	28,707	28,707	3160	0000	-COMPUTER SOFTWARE		44,236	44,236	33,988
3,982	3,922	3,922	3250	0000	-BUILDING MATERIALS		4,000	4,000	3,923
1,609	300	300	3260	0000	-SIGNS & MAPS		175	175	175
129,486	130,900	107,900	3310	0000	-CLOTHING & ACCESSORIES		130,900	120,900	120,900
533	900	880	3350	0000	-SAFETY SUPPLIES		900	900	900
4,445	3,200	11,650	3390	0000	-POLICEMAN SUPPLIES		30,830	20,830	20,830
15,820	16,012	15,800	3420	0000	-SHOOTING RANGE SUPPLIES		16,012	16,012	15,801
5,971	6,000	5,200	3500	0000	-OTHER: UNCLASSIFIED		12,597	6,000	5,201
18,679	33,225	28,225	3510	0000	-RENT: BUSINESS MACHINES & SYS		33,225	28,225	28,225
29,667	13,914	10,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		9,914	9,914	9,914
8,486	1,000	500	3650	0000	-REPAIRS: BUILDINGS		3,000	1,000	671
6,259	6,667	6,667	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		6,800	6,800	6,668
0	1,961	0	3790	0000	-AUTHORIZED TUITION		2,000	500	500
168,696	**205,255**	**186,855**	**4 000**		**CONTRACTUAL EXPENSES**		**217,575**	**199,775**	**199,775**
0	0	550	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
3,413	5,450	4,000	4015	0000	-CELLULAR COMMUNICATIONS		5,450	4,000	4,000
650	650	650	4310	0000	-EMPLOYEE MISC-EXPENSES		650	650	650
81,948	100,000	85,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		100,000	90,000	90,000
1,269	1,500	7,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		5,000	5,000	5,000
2,373	5,600	3,600	4340	0000	-TRAVEL: OTHER		10,950	5,600	5,600

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	1,000	0	4360 0000	-EMPLOYEE TRAINING	1,000	0	0
53,380	56,055	56,055	4410 0000	-RENT: OFFICES & BUILDINGS	59,525	59,525	59,525
25,664	35,000	30,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
30,000	**30,000**	**30,000**	**001 - SHF - 3111**	**- EL DORADO TASK FORCE**	**30,000**	**30,000**	**30,000**
30,000	**30,000**	**30,000**	**1 000**	**PERSONAL SERVICES**	**30,000**	**30,000**	**30,000**
30,000	30,000	30,000	1120 0000	-OVERTIME SALARIES	30,000	30,000	30,000
7,943	**0**	**73,693**	**001 - SHF - 3113**	**- SC ORDER OF PROTECTION ENFORCE**	**0**	**0**	**0**
7,943	**0**	**51,773**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
7,943	0	51,773	1120 0000	-OVERTIME SALARIES	0	0	0
0	**0**	**18,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	18,000	3160 0000	-COMPUTER SOFTWARE	0	0	0
0	**0**	**3,920**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	3,920	4340 0000	-TRAVEL: OTHER	0	0	0
34,042	**0**	**45,497**	**001 - SHF - 3114**	**- SHF: TRAFFIC SAFETY INITIATIVES**	**0**	**0**	**0**
25,549	**0**	**22,000**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
25,549	0	22,000	1120 0000	-OVERTIME SALARIES	0	0	0
0	**0**	**13,147**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	13,147	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
8,493	**0**	**10,350**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	350	3020 0000	-POSTAGE	0	0	0
0	0	2,000	3040 0000	-OUTSIDE PRINTING	0	0	0
8,493	0	8,000	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
8,960,393	**8,713,078**	**9,290,842**	**001 - SHF - 3115**	**- PRISONER TRANSPORTATION**	**9,762,967**	**9,404,286**	**9,332,370**
8,667,477	**8,422,432**	**9,049,412**	**1 000**	**PERSONAL SERVICES**	**9,460,158**	**9,133,603**	**9,063,866**
19,641	38,852	0	1020 0000	-TERMINAL VACATION PAY	42,034	42,034	42,034
0	1,750	0	1030 0000	-NIGHT DIFFERENTIAL	1,750	500	500
277,760	278,509	291,674	1040 0000	-HOLIDAY PAY	287,867	287,867	287,867
8,041	38,739	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	49,803	49,803	49,803
81,800	87,600	87,600	1060 0000	-LONGEVITY PAY	88,600	88,600	88,600
186,109	150,000	181,621	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	186,331	186,331	186,331
366	1,500	1,500	1080 0000	-RETRO & VACATION PAY	1,500	1,500	1,500
5,894,781	5,852,706	6,170,831	1100 0000	-PERMANENT SALARIES	6,696,057	6,403,840	6,334,103

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,955,946	1,698,676	2,328,935	1120	0000	-OVERTIME SALARIES		1,833,088	1,800,000	1,800,000
45,980	60,000	41,858	1230	0000	-WORKMAN'S COMPENSATION - DISAB		50,000	50,000	50,000
91,897	130,000	70,814	1340	0000	-PEACE OFFICE COMPENSATION 1/3		75,000	75,000	75,000
0	0	-256,198	1380	0000	-DEFERRED PAY		0	0	0
68,800	69,600	69,600	1400	0000	-CLEANING ALLOWANCE		75,200	75,200	75,200
0	0	700	1410	0000	-CLOTHING ALLOWANCE		0	0	0
36,355	14,500	60,477	1620	0000	-OT - STRAIGHT TIME		72,928	72,928	72,928
6,713	**7,560**	**6,960**	**2 000**		**EQUIPMENT**		**8,188**	**6,545**	**6,545**
3,019	3,660	3,660	2010	0000	-FURNITURE & FURNISHINGS		3,145	3,145	3,145
1,429	900	900	2020	0000	-OFFICE MACHINES		900	900	900
1,672	2,000	1,700	2130	0000	-BOATS & MARINE		3,643	2,000	2,000
593	1,000	700	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		500	500	500
152,519	**133,086**	**121,470**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**144,621**	**124,138**	**121,959**
0	197	100	3010	0000	-OFFICE SUPPLIES		200	100	100
562	981	900	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,000	900	900
730	932	700	3040	0000	-OUTSIDE PRINTING		1,950	1,550	990
1,939	1,961	1,961	3140	0000	-BOATS & MARINE SUPPLIES		4,800	2,500	1,962
302	628	300	3260	0000	-SIGNS & MAPS		540	540	383
119,177	98,040	88,040	3310	0000	-CLOTHING & ACCESSORIES		98,040	88,040	88,040
0	1,000	950	3350	0000	-SAFETY SUPPLIES		1,000	1,000	1,000
4,035	4,133	4,033	3390	0000	-POLICEMAN SUPPLIES		5,110	4,133	4,034
7,876	5,883	5,883	3410	0000	-K-9 MAINTENANCE ALLOWANCE		6,000	6,000	5,884
7,289	7,856	7,300	3420	0000	-SHOOTING RANGE SUPPLIES		7,856	7,856	7,301
2,008	1,400	1,400	3500	0000	-OTHER: UNCLASSIFIED		1,400	1,400	1,400
1,361	2,059	2,059	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,100	2,100	2,060
0	172	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		175	175	61
276	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
6,964	7,844	7,844	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		14,450	7,844	7,844
133,685	**150,000**	**113,000**	**4 000**		**CONTRACTUAL EXPENSES**		**150,000**	**140,000**	**140,000**
31,343	40,000	33,000	4310	0000	-EMPLOYEE MISC-EXPENSES		40,000	35,000	35,000
102,342	110,000	80,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		110,000	105,000	105,000
40,811	**0**	**0**	**001 - SHF - 3116 - UASI 08 SHF**				**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED			MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
40,811	0	0	1 000	PERSONAL SERVICES		0	0	0
40,811	0	0	1120 0000	-OVERTIME SALARIES		0	0	0
97,950	0	0	001 - SHF	- 3117 - SHF - G.R.E.A.T. PROGRAM	M	0	0	0
14,383	0	0	1 000	PERSONAL SERVICES		0	0	0
14,383	0	0	1120 0000	-OVERTIME SALARIES	M	0	0	0
72,291	0	0	3 000	SUPPLIES, MATERIAL & OTHER EXP		0	0	0
69,240	0	0	3500 0000	-OTHER: UNCLASSIFIED	M	0	0	0
3,051	0	0	3520 0000	-RENT: AUTOMOBILES	M	0	0	0
11,276	0	0	4 000	CONTRACTUAL EXPENSES		0	0	0
2,076	0	0	4520 0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	0	0	0
9,200	0	0	4540 0000	-TRAVEL: OTHER	M	0	0	0
76,060,764	64,168,306	67,264,209	001 - SHF	- 3150 - SHERIFF: CTY CORRECTIONAL FAC	M	82,329,550	78,175,509	79,438,893
74,033,110	58,623,267	65,900,175	1 000	PERSONAL SERVICES		80,504,117	76,666,709	77,846,893
54,581	220,245	212,475	1020 0000	-TERMINAL VACATION PAY	M	365,279	180,000	180,000
0	2,000	0	1030 0000	-NIGHT DIFFERENTIAL	M	2,000	500	500
2,960,520	3,168,239	3,276,287	1040 0000	-HOLIDAY PAY	M	3,548,860	3,318,902	3,169,993
23,258	220,243	136,964	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	M	284,846	135,000	135,000
784,200	857,750	861,750	1060 0000	-LONGEVITY PAY	M	914,950	906,250	906,250
203,160	237,622	353,716	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	375,348	375,348	375,348
17,604,919	25,000	1,108,155	1080 0000	-RETRO & VACATION PAY	M	12,680,797	9,746,021	9,746,021
42,316,670	43,117,486	46,833,277	1150 0000	-PERMANENT SALARIES	M	50,780,766	49,785,567	50,888,460
8,889,092	9,100,800	11,533,705	1120 0000	-OVERTIME SALARIES	M	10,618,747	10,618,747	10,618,747
361,615	175,000	366,128	1230 0000	-WORKMAN'S COMPENSATION - DISAB	M	350,000	350,000	350,000
3,720	5,000	0	1270 0000	-DISABILITY INCOME	M	5,000	5,000	5,000
100,969	100,969	48,189	1350 0000	-SHERIFF-STIPEND	M	0	0	0
692,296	750,000	678,895	1340 0000	-PEACE OFFICE COMPENSATION 1/3	M	650,000	650,000	650,000
12,995	0	0	1350 0000	-PAYMENT AFTER DEATH	M	0	0	0
2,829	20,564	8,454	1370 0000	-SWORN PERSONAL TIME	M	21,950	10,000	10,000
0	0	-121,794	1380 0000	-DEFERRED PAY	M	0	0	0
388,700	369,550	502,750	1400 0000	-CLEANING ALLOWANCE	M	516,200	516,200	540,200
17,500	18,200	16,800	1410 0000	-CLOTHING ALLOWANCE	M	18,200	18,200	18,200
13,490	16,200	17,904	1620 0000	-OE - STRAIGHT TIME	M	55,174	55,174	55,174

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
136,117	157,653	136,955	2 000	EQUIPMENT			182,562	126,630	126,630
34,703	30,000	27,000	2010	0000	-FURNITURE & FURNISHINGS	M	28,536	25,000	25,000
41,866	54,955	44,955	2020	0000	-OFFICE MACHINES	M	50,650	30,630	30,630
8,569	15,258	9,000	2070	0000	-CAMERAS & PHOTOGRAPHIC	M	17,916	11,000	11,000
11,812	0	0	2260	0000	-PUBLIC SAFETY	M	20,000	10,000	10,000
38,165	59,464	56,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	65,460	50,000	50,000
1,301,540	1,193,781	1,116,963	3 000	SUPPLIES, MATERIAL & OTHER EXP			1,434,206	1,206,330	1,205,030
26,813	30,000	28,000	3010	0000	-OFFICE SUPPLIES	M	40,000	30,000	30,000
837	1,720	1,000	3020	0000	-POSTAGE	M	2,025	1,000	1,000
73,752	59,375	69,035	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	49,535	49,000	49,000
1,539	2,200	2,000	3040	0000	-OUTSIDE PRINTING	M	5,050	2,200	2,200
591	16,859	14,000	3080	0000	-RESEARCH & LAW BOOKS	M	18,250	13,000	13,000
7,070	11,323	8,000	3100	0000	-INSTRUCTIONAL SUPPLIES	M	12,099	11,323	11,323
32,590	21,910	21,910	3160	0000	-COMPUTER SOFTWARE	M	42,441	42,441	42,441
2,278	2,451	2,451	3250	0000	-BUILDING MATERIALS	M	6,000	4,000	4,000
1,208	4,000	2,000	3260	0000	-SIGNS & MAPS	M	6,266	2,000	2,000
950,877	765,452	765,452	3310	0000	-CLOTHING & ACCESSORIES	M	963,052	802,702	885,402
0	10,000	950	3350	0000	-SAFETY SUPPLIES	M	7,500	7,500	7,500
20,342	21,901	20,000	3390	0000	-POLICEMAN SUPPLIES	M	23,390	20,000	20,000
1,951	3,500	2,500	3410	0000	-K-9 MAINTENANCE ALLOWANCE	M	6,500	5,000	5,000
56,003	73,255	72,900	3420	0000	-SHOOTING RANGE SUPPLIES	M	73,252	73,252	73,252
24,731	37,000	30,000	3500	0000	-OTHER, UNCLASSIFIED	M	49,161	30,000	30,000
16,195	19,510	19,510	5510	0000	-RENT, BUSINESS MACHINES & SYS	M	22,300	19,510	19,510
16,800	26,383	17,000	5610	0000	-REPAIRS, OFFICE EQUIPMENT	M	16,625	16,625	16,625
14,139	9,804	1,000	5650	0000	-REPAIRS, BUILDINGS	M	20,000	10,000	10,000
37,850	56,373	50,000	5680	0000	-REPAIRS, SPECIAL EQUIPMENT	M	60,020	56,373	56,373
500	491	491	5760	0000	-AWARDS	M	900	660	660
6,119	9,804	9,804	5790	0000	-AUTHORIZED TUITION	M	10,000	9,804	9,804
169,596	193,685	210,265	4 000	CONTRACTUAL EXPENSES			205,685	175,840	175,840
1,260	6,045	3,000	4015	0000	-CELLULAR COMMUNICATIONS	M	6,045	3,000	3,000
485	2,000	1,500	4110	0000	-EMPLOYEE MISC. EXPENSES	M	2,000	1,500	1,500
8,027	15,000	18,000	4120	0000	-MEALS, EMPLOYEE CSEA CONTRACT	M	20,000	18,000	18,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
74,884	49,425	99,425	4150	0000	-TRAVEL - EMPLOYEE CONTRACTS	M	60,000	60,000	60,000
3,956	37,075	10,000	4040	0000	-TRAVEL - OTHER	M	36,500	10,000	10,000
0	800	0	4360	0000	-EMPLOYEE TRAINING	M	800	0	0
30,084	83,340	83,340	4560	0000	-FEES FOR SERVICES NON-EMPLOY	M	83,340	83,340	83,340
6,404,010	**8,519,980**	**6,255,105**	**001 - SHF - 3151 - SHERIFF: PRISONER MAINTENANCE**			M	**7,243,599**	**7,125,323**	**6,975,323**
1,880,051	**1,866,260**	**1,622,508**	**1 000 PERSONAL SERVICES**				**1,828,513**	**1,745,246**	**1,745,246**
20,126	15,000	5,600	1020	0000	-TERMINAL VACATION PAY	M	15,000	15,000	15,000
100,785	107,500	95,912	1040	0000	-HOLIDAY PAY	M	111,200	111,200	111,200
35,647	10,000	5,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	10,000	10,000	10,000
19,450	17,550	17,550	1060	0000	-LONGEVITY PAY	M	20,100	20,100	20,100
1,400	1,932	1,375	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	1,800	1,800	1,800
0	1,000	1,000	1080	0000	-RETRO & VACATION PAY	M	1,000	1,000	1,000
1,442,621	1,542,220	1,314,470	1100	0000	-PERMANENT SALARIES	M	1,437,800	1,354,993	1,354,993
159,291	155,000	181,341	1120	0000	-OVERTIME SALARIES	M	174,803	174,803	174,803
24,530	6,000	46,659	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	50,000	50,000	50,000
0	1,000	0	1270	0000	-DISABILITY INCOME	M	0	0	0
60,026	0	0	1280	0000	-RETIREMENT INCENTIVE	M	0	0	0
0	0	-51,724	1580	0000	-DEFERRED PAY	M	0	0	0
6,620	9,050	5,750	1600	0000	-CLEANING ALLOWANCE	M	6,750	6,750	6,750
155	0	500	1620	0000	-OT - STRAIGHT TIME	M	0	0	0
73,855	**64,000**	**59,000**	**2 000 EQUIPMENT**				**78,698**	**60,727**	**60,727**
1,197	8,553	2,000	2020	0000	-OFFICE MACHINES	M	1,200	1,200	1,200
72,658	59,527	57,000	2560	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	77,498	59,527	59,527
3,226,229	**4,035,040**	**3,518,957**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**				**3,836,398**	**3,819,250**	**3,669,250**
6,817	22,550	22,550	3020	0000	-POSTAGE	M	24,000	24,000	24,000
0	1,569	1,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	1,600	1,000	1,000
0	6,373	1,000	3160	0000	-COMPUTER SOFTWARE	M	6,500	1,000	1,000
285,325	345,822	295,822	3310	0000	-CLOTHING & ACCESSORIES	M	345,822	285,000	285,000
432,118	450,096	300,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	M	450,116	500,000	500,000
2,465,752	3,200,000	2,690,000	3330	0000	-FOOD	M	3,000,000	3,000,000	2,850,000
0	3,000	2,989	3350	0000	-SAFETY SUPPLIES	M	3,000	3,000	3,000
6,218	5,726	5,626	3500	0000	-OTHER UNCLASSIFIED	M	5,350	5,350	5,350

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,223,875	2,554,600	1,054,600	4 000	CONTRACTUAL EXPENSES			1,500,000	1,500,000	1,500,000
1,223,875	2,554,600	1,054,600	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	1,500,000	1,500,000	1,500,000
4,731,891	4,568,910	4,682,122	001 -	5010	- 3154 - SHERIFF; DISTRICT COURT DETENT	M	4,751,669	4,692,604	4,692,604
4,651,155	4,465,649	4,552,191	1 000	PERSONAL SERVICES			4,605,063	4,605,063	4,605,063
11,977	15,000	7,500	1020	0000	-TERMINAL VACATION PAY	M	19,402	19,402	19,402
159,959	188,602	161,402	1040	0000	-HOLIDAY PAY	M	165,550	165,550	165,550
1,959	10,000	5,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	19,865	19,865	19,865
16,000	47,300	46,500	1060	0000	-LONGEVITY PAY	M	47,300	47,300	47,300
27,537	38,000	26,100	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	29,977	29,977	29,977
717	2,500	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
3,350,493	3,215,789	3,350,402	1100	0000	-PERMANENT SALARIES	M	3,402,417	3,362,417	3,362,417
934,290	784,358	1,054,470	1120	0000	-OVERTIME SALARIES	M	846,780	846,780	846,780
24,430	16,000	9,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	25,000	25,000	25,000
58,958	85,000	25,662	1240	0000	-PEACE OFFICE COMPENSATION 207	M	40,000	40,000	40,000
0	0	-138,580	1380	0000	-DEFERRED PAY	M	0	0	0
36,800	36,800	35,200	1400	0000	-CLEANING ALLOWANCE	M	36,800	36,800	36,800
1,400	1,400	700	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
6,661	6,900	8,205	1620	0000	-OT - STRAIGHT TIME	M	10,972	10,972	10,972
2,726	3,030	3,030	2 000	EQUIPMENT			5,000	3,450	3,450
1,868	1,080	1,080	2010	0000	-FURNITURE & FURNISHINGS	M	2,500	1,500	1,500
858	1,950	1,950	2020	0000	-OFFICE MACHINES	M	2,500	1,950	1,950
55,186	72,731	66,501	3 000	SUPPLIES, MATERIAL & OTHER EXP			73,406	63,691	63,691
398	1,050	600	3010	0000	-OFFICE SUPPLIES	M	1,050	1,050	1,050
344	760	745	3050	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	875	760	760
16,365	47,378	47,378	3510	0000	-CLOTHING & ACCESSORIES	M	47,378	42,378	42,378
0	850	825	3550	0000	-SAFETY SUPPLIES	M	850	850	850
2,162	2,255	2,100	3590	0000	-POLICEMAN SUPPLIES	M	2,700	2,100	2,100
6,106	6,753	6,653	3620	0000	-SHOOTING RANGE SUPPLIES	M	6,753	6,753	6,753
1,702	860	800	3500	0000	-OTHER, UNCLASSIFIED	M	500	500	500
1,854	1,863	1,800	3910	0000	-RENT, BUSINESS MACHINES & SYS	M	2,100	2,100	2,100
0	197	0	3610	0000	-REPAIRS, OFFICE EQUIPMENT	M	200	200	200
0	961	0	3650	0000	-REPAIRS, BUILDINGS	M	1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
5,686	9,804	6,000	3600	0000	-REPAIRS: SPECIAL EQUIPMENT	M	00,000	6,000	6,000
22,824	27,500	20,000	4 000		CONTRACTUAL EXPENSES		27,500	20,000	20,000
22,824	27,500	20,000	4320	0000	-MEALS: EMPLOYEE-CSEA CONTRACT	M	27,500	20,000	20,000
0	0	621,866	001 - SHF	- 3156	- LIEPROV ENFORCEMENT PROGRAM 2009	M	0	0	0
0	0	553,298	1 000		PERSONAL SERVICES		0	0	0
0	0	527,298	1120	0000	-OVERTIME SALARIES	M	0	0	0
0	0	26,000	1620	0000	-OT - STRAIGHT TIME	M	0	0	0
0	0	54,106	3 000		SUPPLIES, MATERIAL & OTHER EXP		0	0	0
0	0	54,106	3130	0000	-AUTO SUPPLIES	M	0	0	0
0	0	14,462	4 000		CONTRACTUAL EXPENSES		0	0	0
0	0	2,000	4310	0000	-EMPLOYEE MISC-EXPENSES	M	0	0	0
0	0	12,462	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
1,818,009	1,480,962	1,461,432	001 - SHF	- 3158	- SHERIFF: ALT DWI FACILITY		1,852,824	1,616,931	1,613,334
1,768,994	**1,421,830**	**1,407,305**	**1 000**		**PERSONAL SERVICES**		**1,793,096**	**1,571,086**	**1,569,103**
0	13,325	32,595	1020	0000	-TERMINAL VACATION PAY		0	0	0
66,125	69,708	68,630	1040	0000	-HOLIDAY PAY		81,932	71,932	71,932
10	9,161	6,218	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,300	32,050	21,850	1060	0000	-LONGEVITY PAY		30,150	27,850	27,850
3,616	3,725	6,186	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		7,729	7,729	7,729
437,477	1,500	10,494	1080	0000	-RETRO & VACATION PAY		264,256	221,313	221,313
1,010,618	1,030,099	1,056,723	1100	0000	-PERMANENT SALARIES		1,165,270	1,001,503	999,520
167,604	191,979	185,279	1120	0000	-OVERTIME SALARIES		194,850	194,850	194,850
17,012	20,000	6,755	1230	0000	-WORKMAN'S COMPENSATION - DISAB		10,000	10,000	10,000
30,631	40,000	11,355	1340	0000	-PEACE OFFICE COMPENSATION 1/3		20,000	20,000	20,000
0	1,283	0	1370	0000	-SWORN PERSONAL TIME		0	0	0
0	0	-4,380	1380	0000	-DEFERRED PAY		0	0	0
6,600	9,000	5,600	1400	0000	-CLEANING ALLOWANCE		12,000	9,000	9,000
0	0	0	1620	0000	-OT - STRAIGHT TIME		6,909	6,909	6,909
11,950	**12,667**	**11,600**	**2 000**		**EQUIPMENT**		**10,956**	**5,506**	**5,506**
5,791	2,400	2,400	2010	0000	-FURNITURE & FURNISHINGS		4,850	2,400	2,400
600	600	600	2020	0000	-OFFICE MACHINES		350	350	350
5,559	9,667	8,600	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		5,756	2,756	2,756

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
27,094	**35,994**	**32,556**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**38,301**	**29,868**	**28,254**
2,200	2,697	2,500	3010 0000 -OFFICE SUPPLIES		2,750	2,500	2,500
1,273	1,456	1,256	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,710	1,256	1,256
0	491	400	3040 0000 -OUTSIDE PRINTING		1,500	800	537
2,478	2,451	2,000	3100 0000 -INSTRUCTIONAL SUPPLIES		2,500	2,000	2,000
17,686	17,811	17,811	3310 0000 -CLOTHING & ACCESSORIES		17,811	12,811	12,811
0	150	139	3350 0000 -SAFETY SUPPLIES		150	150	150
999	2,601	2,400	3420 0000 -SHOOTING RANGE SUPPLIES		2,601	2,601	2,401
649	2,210	1,000	3500 0000 -OTHER: UNCLASSIFIED		2,929	1,900	1,307
1,250	1,863	1,863	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,900	1,900	1,864
49	197	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		200	200	69
0	880	0	3650 0000 -REPAIRS: BUILDINGS		1,000	500	171
509	3,187	3,187	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		3,250	3,250	3,188
9,971	**10,471**	**9,971**	**4 000 CONTRACTUAL EXPENSES**		**10,471**	**10,471**	**10,471**
0	500	0	4340 0000 -TRAVEL: OTHER		500	500	500
9,971	9,971	9,971	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		9,971	9,971	9,971
4,752	**0**	**1,686**	**001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT**		**0**	**0**	**0**
4,752	**0**	**1,686**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,752	0	1,686	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
54,722	**0**	**51,500**	**001 - SHF - 3161 - OPERATION IMPACT -SHF**		**0**	**0**	**0**
45,722	**0**	**11,525**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
45,722	0	11,525	1120 0000 -OVERTIME SALARIES		0	0	0
9,000	**0**	**39,975**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
9,000	0	39,975	3160 0000 -COMPUTER SOFTWARE		0	0	0
23,190,795	**18,346,679**	**19,649,319**	**001 - SHF - 3162 - SHERIFF: HONOR FARM**	M	**24,783,965**	**23,504,108**	**23,768,903**
22,800,158	**17,996,016**	**19,318,454**	**1 000 PERSONAL SERVICES**		**24,353,817**	**23,167,118**	**23,382,293**
59,049	95,920	67,396	1020 0000 -TERMINAL VACATION PAY	M	49,978	49,978	49,978
911,676	954,578	1,018,858	1040 0000 -HOLIDAY PAY	M	1,085,745	1,085,745	1,095,706
42,605	50,000	100,660	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	28,736	28,736	28,736
283,450	294,450	293,100	1060 0000 -LONGEVITY PAY	M	310,350	306,750	306,750
36,930	44,200	66,330	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	79,879	79,879	79,879
5,695,364	7,500	0	1080 0000 -RETRO & VACATION PAY	M	3,880,601	3,148,504	3,148,504

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2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
12,885,413	13,281,775	14,180,479	1100	0000	-PERMANENT SALARIES	M	15,366,096	15,126,204	15,525,504
2,439,412	2,828,182	3,046,315	1120	0000	-OVERTIME SALARIES	M	2,920,925	2,920,925	2,920,925
104,030	195,000	121,887	1230	0000	-WORKMAN'S COMPENSATION - LDSA15	M	100,000	100,000	100,000
38,750	0	0	1280	0000	-RETIREMENT INCENTIVE	M	0	0	0
18,358	18,358	9,179	1350	0000	-SHERIFF-STIPEND	M	0	0	0
173,765	185,000	210,125	1340	0000	-PEACE OFFICE COMPENSATION LO	M	145,000	145,000	145,000
0	0	45,705	1356	0000	-PAYMENT AFTER DEATH	M	0	0	0
1,376	1,451	3,614	1370	0000	-SWORN PERSONAL TIME	M	2,777	2,777	2,777
0	0	-1,994	1380	0000	-DEFERRED PAY	M	0	0	0
117,606	121,200	155,200	1400	0000	-CLEANING ALLOWANCE	M	146,900	155,200	161,200
1,400	1,400	1,400	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
0	0	0	1620	0000	-OT - STRAIGHT TIME	M	15,930	15,930	15,930
38,516	**32,278**	**29,900**	**2 000**		**EQUIPMENT**		**43,500**	**29,000**	**29,000**
11,047	12,160	11,000	2010	0000	-FURNITURE & FURNISHINGS	M	10,000	8,000	8,000
5,834	7,858	7,100	2020	0000	-OFFICE MACHINES	M	8,100	6,000	6,000
21,635	12,260	11,800	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	25,450	15,000	15,000
352,121	**318,285**	**300,965**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**386,558**	**307,990**	**357,610**
3,063	3,383	3,385	3010	0000	-OFFICE SUPPLIES	M	3,450	3,450	3,450
2,315	3,402	2,900	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	3,500	2,900	2,900
324	2,569	1,500	3080	0000	-RESEARCH & LAW BOOKS	M	2,620	1,500	1,500
0	1,961	1,961	3180	0000	-COMPUTER SOFTWARE	M	7,000	7,000	7,000
0	197	197	3260	0000	-SIGNS & MAPS	M	200	200	200
200,705	183,519	169,519	3310	0000	-CLOTHING & ACCESSORIES	M	205,919	175,200	224,889
0	801	780	3350	0000	-SAFETY SUPPLIES	M	800	800	800
1,670	2,157	1,100	3390	0000	-POLICEMAN SUPPLIES	M	800	800	800
26,879	25,171	24,800	3420	0000	-SHOOTING RANGE SUPPLIES	M	25,171	25,171	25,171
5,536	6,567	5,000	3500	0000	-OTHER: UNCLASSIFIED	M	6,668	5,500	5,500
3,107	4,510	4,510	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	4,600	4,600	4,600
27,312	30,393	30,293	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	31,000	31,000	31,000
0	9,804	1,000	3650	0000	-REPAIRS: BUILDINGS	M	10,000	5,000	5,000
49,221	43,922	53,922	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	44,800	44,800	44,800
63,657	**0**	**46,943**	**001 - SHF - 3163 - JUSTICE ASSISTANCE GRANT**				**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
63,657	**0**	**25,320**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	18,695	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM		0	0	0
63,657	0	6,625	2130 0000 -BOATS & MARINE		0	0	0
0	**0**	**18,623**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	18,623	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,000	4360 0000 -EMPLOYEE TRAINING		0	0	0
100,000	**100,000**	**100,000**	**625 - SHF - 3180 - SHERIFF: AVIATION DIVISION**		**100,000**	**100,000**	**100,000**
100,000	**100,000**	**100,000**	**1 000 PERSONAL SERVICES**		**100,000**	**100,000**	**100,000**
100,000	100,000	100,000	1120 0000 -OVERTIME SALARIES		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,281	1,332	1,303	1,319
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1,281	1,332	1,303	1,319
01-3110-SHERIFF		217	220	218	217
0010-EXECUTIVE		9	9	9	9
SHERIFF	UN	1	1	1	1
UNDER SHERIFF	UN	2	2	2	2
CORR OFFICER III (INVEST)	C3	1	1	1	1
CORRECTION OFFICER I	C1	1	1	1	1
ASST TO THE SHERIFF	23	1	1	1	1
PUBLIC RELATIONS ASST	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0100-ADMINISTRATIVE SUPPORT		3	6	4	3
CHIEF OF STAFF (SHERIFF)	UN	1	1	1	1
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
SENIOR PURCHASING AGENT	24	0	1 N(001)	0	0
GRANTS COORDINATOR	24	0	1 N(001)	0	0
ADMINISTRATOR I	21	1	1	1	1
PURCHASING AGENT	20	0	0	1 N(001)	0
MATERIEL CONTROL CLERK IV	15	0	1 N(001)	0	0
0101-PERSONNEL INVESTIGATION UNIT		7	7	7	7
DEPUTY SHERIFF I (INVEST)	D1	2	2	2	2
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
0102-FINANCE & PERSONNEL		13	13	13	13
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	5	5	5	5
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3110-SHERIFF (CONT)					
0103-MEDICAL EVALUATION UNIT		6	5	5	5
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	1	1	1	1
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
PUBLIC SFTY DISPATCHER I	15	1	TO 01-3110-0105	TO 01-3110-0105	TO 01-3110-0105
0104-INTERNAL AFFAIRS UNIT		9	9	9	9
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	4	4	4	4
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
0105-OPERATIONS SERVICE BUREAU		19	21	21	21
PUBLIC SAFETY DISPATCHER III	20	1	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
PUBLIC SFTY DISPATCHER II	17	3	3	3	3
AUTO MECHANIC III	16	3	3	3	3
PUBLIC SFTY DISPATCHER I	15	10	10	10	10
PUBLIC SFTY DISPATCHER I	15	FROM 01-3110-0103	1	1	1
PUBLIC SFTY DISPATCHER I	15	FROM 01-3110-0200	1	1	1
AUTO MECHANIC I	09	1	1	1	1
0107-JOINT TASK FORCE		6	6	6	6
DEPUTY SHERIFF I (INVEST)	D1	6	6	6	6
0108-EMPLOYEE BENEFITS		2	2	2	2
EMPLOYEE RELATIONS DIRECTOR	30	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3110-SHERIFF (CONT)					
0190-DEPUTY ADMINISTRATION		4	4	4	4
CHIEF DEPUTY SHERIFF	UN	1	1	1	1
DEPUTY SHERIFF IV	D4	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
COURIER	12	1	1	1	1
0200-CIVIL BUREAU		74	73	73	73
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF III	D3	2	2	2	2
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	36	36	36	37 N(001)
ADMINISTRATOR II	25	1	1	1	1
ACCOUNTANT	20	1	1	1	1
HEAD CLERK	18	4	4	4	4
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PUBLIC SFTY DISPATCHER I	15	1	TO 01-3110-0105	TO 01-3110-0105	TO 01-3110-0105
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	6	6	6	5 A(001)
SR DATA ENTRY OPERATOR	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	3	3	3	3
ACCOUNT CLERK	11	5	5	5	5
CLERK TYPIST	09	3	3	3	3
0210-FAMILY COURT BUREAU		23	23	23	23
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	17	17	17	17
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SR DATA ENTRY OPERATOR	11	1	1	1	1
DATA ENTRY OPERATOR	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3110-SHERIFF (CONT)					
0215-DOMESTIC VIOLENCE		24	24	24	24
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	19	19	19	19
SENIOR CLERK TYPIST	12	1	1	1	1
0220-PISTOL PERMITS		4	4	4	4
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
0230-CLAIMS INVESTIGATIONS		2	2	2	2
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
CORR OFFICER III (INVEST)	C3	1	1	1	1
0303-CRIMINAL INVESTIGATIONS BUREAU		9	9	9	9
DPTY SHERIFF II (INVEST)	D2	2	2	2	2
DEPUTY SHERIFF I (INVEST)	D1	6	6	6	6
ACCOUNT CLERK/TYPIST	11	0	0	0	0
ACCOUNT CLERK	11	1	1	1	1
0315-CANINE UNIT		3	3	3	3
DEPUTY SHERIFF I	D1	3	3	3	3
TOTAL COST OF POSITIONS			$14,785,404	$14,785,404	$14,785,404
PLUS SALARY ADJUSTMENT			172,386	172,386	172,386
PLUS NEW POSITIONS			137,337	43,482	39,333
PLUS TRANSFERS IN			93,886	93,886	93,886
LESS ABOLISHED POSITIONS			0 -	0 -	30,171 -
LESS TRANSFERS OUT			93,886 -	93,886 -	93,886 -
LESS ESTIMATED TURNOVER SAVINGS			88,222 -	405,143 -	474,322 -
OTHER ADJUSTMENTS			83,357 -	47,383 -	47,383 -
NET APPROPRIATIONS			$14,923,548	$14,548,746	$14,445,247

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3115-PRISONER TRANSPORTATION		93	99	95	93
0100-HEADQUARTERS		72	72	72	72
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF III	D3	1	1	1	1
DEPUTY SHERIFF II	D2	6	6	6	6
DEPUTY SHERIFF I	D1	62	62	62	62
NEIGHBORHOOD AIDE	13	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
0200-COUNTY COURT		21	27	23	21
DEPUTY SHERIFF III	D3	0	1 N(001)	0	0
DEPUTY SHERIFF II	D2	2	4 N(002)	2	2
DEPUTY SHERIFF I	D1	19	19	19	19
DETENTION ATTENDANT	10	0	3 N(003)	2 N(002)	0
TOTAL COST OF POSITIONS			$6,377,669	$6,377,669	$6,377,669
PLUS SALARY ADJUSTMENT			111,643	111,643	111,643
PLUS NEW POSITIONS			350,108	57,056	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			18,363-	108,528-	121,209-
OTHER ADJUSTMENTS			125,000-	34,000-	34,000-
NET APPROPRIATION			$6,696,057	$6,403,840	$6,334,103

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY		676	703	690	709
0599-EXECUTIVE STAFF		5	5	5	5
WARDEN	W	1	1	1	1
DEPUTY WARDEN	DW	1	1	1	1
CORRECTION OFFICER II	C2	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0600-MAXIMUM SECURITY FACILITY		305	317	312	325
CORRECTION OFFICER IV	C4	2	2	2	2
CORRECTION OFFICER III	C3	8	8	8	8
CORRECTION OFFICER II	C2	35	35	34 A(001)	35
CORRECTION OFFICER I	C1	260	272 N(012)	268 N(008)	280 N(020)
0601-ACADEMY BUREAU		12	12	12	12
DEPUTY SHERIFF I	D1	2	2	2	2
CORRECTION OFFICER III	C3	1	1	1	1
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	6	6	6	6
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0603-MEDIUM SECURITY FACILITY		184	193	189	197
DEPUTY WARDEN	DW	2	2	2	2
CORRECTION OFFICER IV	C4	1	1	1	1
CORRECTION OFFICER III	C3	4	4	4	4
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER I	C1	166	175 N(009)	171 N(005)	179 N(013)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0630-MANAGEMENT INFORMATION SERVICES		9	9	9	9
CORRECTION OFFICER I	C1	1	1	1	1
SYSTEMS ANAL SUPVR(C-J)	30	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
COMPUTER PROGRAMMER	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0650-INTERNAL SECURITY		19	19	19	19
CORR OFFICER IV (INVEST)	C4	1	1	1	1
CORR OFFICER II (INVEST)	C2	2	2	2	2
CORR OFFICER I (INVEST)	C1	11	11	11	11
CORRECTION OFFICER I	C1	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
0700-INMATES CLASSIFICATION		12	13	13	12
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	9	10 N(001)	10 N(001)	10 N(001)
PRINCIPAL CLERK	14	1	1	1	0 A(001)
CLERK TYPIST	09	1	1	1	1
0750-ANCILLIARY SERVICES		74	77	75	74
CORRECTION OFFICER III	C3	3	3	3	3
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER I	C1	53	56 N(003)	54 N(001)	54 N(001)
PRINCIPAL CLERK	14	2	2	2	1 A(001)
NEIGHBORHOOD AIDE	13	3	3	3	3
ACCOUNT CLERK/TYPIST	11	2	2	2	2
0775-COMMISSARY		4	4	4	4
MATERIEL CONTROL CLERK IV	15	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
ACCOUNT CLERK	11	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0800-PERIPHERAL SECURITY UNIT		11	11	11	11
DEPUTY SHERIFF I	D1	11	11	11	11
0850-CRIMINAL IDENTIFICATION BUREAU		11	11	11	11
SR CRIMINAL IDENT TECH	21	3	3	3	3
CRIMINAL IDENT TECHNICIAN	19	7	7	7	7
CLERK TYPIST	09	1	1	1	1
0900-HOSPITAL DETAIL		30	32	30	30
DEPUTY SHERIFF I	D1	10	10	10	10
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	19	21 N(002)	19	19
TOTAL COST OF POSITIONS			$48,013,688	$48,013,688	$48,013,688
PLUS SALARY ADJUSTMENT			450,011	450,011	450,011
PLUS NEW POSITIONS			1,024,623	569,235	1,328,215
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	75,925-	65,824-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,202,434-	1,406,752-	1,072,740-
OTHER ADJUSTMENTS			2,494,878+	2,235,110+	2,235,110+
NET APPROPRIATION			$50,780,766	$49,785,367	$50,888,460

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3151-PRISONER MAINTENANCE		27	27	27	27
0500-FOOD SERVICE SECTION		27	27	27	27
JAIL HEAD COOK	21	2	2	2	2
ASST JAIL HEAD COOK	18	2	2	2	2
JAIL COOK	15	21	21	21	21
MATERIEL CONTROL CLK III	12	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
TOTAL COST OF POSITIONS			$1,480,529	$1,480,529	$1,480,529
PLUS SALARY ADJUSTMENT			24,064	24,064	24,064
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			16,733-	100,000-	100,000-
OTHER ADJUSTMENTS			50,000-	50,000-	50,000-
NET APPROPRIATION			$1,437,860	$1,354,593	$1,354,593

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3154-DISTRICT COURT DETENTION FAC		47	47	47	47
1200-PRISONER DETENTION BUREAU		42	42	42	42
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	4	4	4	4
DEPUTY SHERIFF I	D1	36	36	36	36
SENIOR CLERK TYPIST	12	1	1	1	1
1400-D.W.I. DETENTION AREA		5	5	5	5
DEPUTY SHERIFF II	D2	2	2	2	2
DEPUTY SHERIFF I	D1	3	3	3	3
TOTAL COST OF POSITIONS			$3,427,104	$3,427,104	$3,427,104
PLUS SALARY ADJUSTMENT			40,313	40,313	40,313
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	40,000-	40,000-
OTHER ADJUSTMENTS			65,000-	65,000-	65,000-
NET APPROPRIATION			$3,402,417	$3,362,417	$3,362,417

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3158-ALTERNATIVE D.W.I. FACILITY		17	17	17	17
0400-D.W.I. ALTERNATIVE FACILITY		17	17	17	17
CORRECTION OFFICER I	C1	15	15	15	15
CORRECTN COORD-DWI ALTRN	25	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,110,468	$1,110,468	$1,110,468
PLUS SALARY ADJUSTMENT			9,265	9,265	9,265
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	148,482-	150,465-
OTHER ADJUSTMENTS			45,537+	30,252+	30,252+
NET APPROPRIATION			$1,165,270	$1,001,503	$999,520

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-3162-HONOR FARM		204	219	209	209
0700-MINIMUM SECURITY FACILITY		184	190	186	186
WARDEN	W	1	1	1	1
CORRECTION OFFICER IV	C4	1	1	1	1
CORRECTION OFFICER III	C3	7	7	7	7
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER I	C1	163	169 N(006)	165 N(002)	165 N(002)
PRINCIPAL CLERK	14	1	1	1	1
0900-ANCILLIARY SERVICES		18	27	21	21
CORRECTION OFFICER I	C1	18	27 N(009)	21 N(003)	21 N(003)
1000-INMATE CLASSIFICATION		2	2	2	2
CORRECTION OFFICER I	C1	2	2	2	2
TOTAL COST OF PDSITIONS			$14,606,348	$14,606,348	$14,606,348
PLUS SALARY ADJUSTMENT			94,242	94,242	94,242
PLUS NEW POSITIONS			569,235	189,745	189,745
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			601,839-	551,999-	352,785-
OTHER ADJUSTMENTS			918,110+	787,958+	787,958+
NET APPROPRIATION			$15,586,096	$15,126,294	$15,325,508

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SHERIFF

Reclassifications

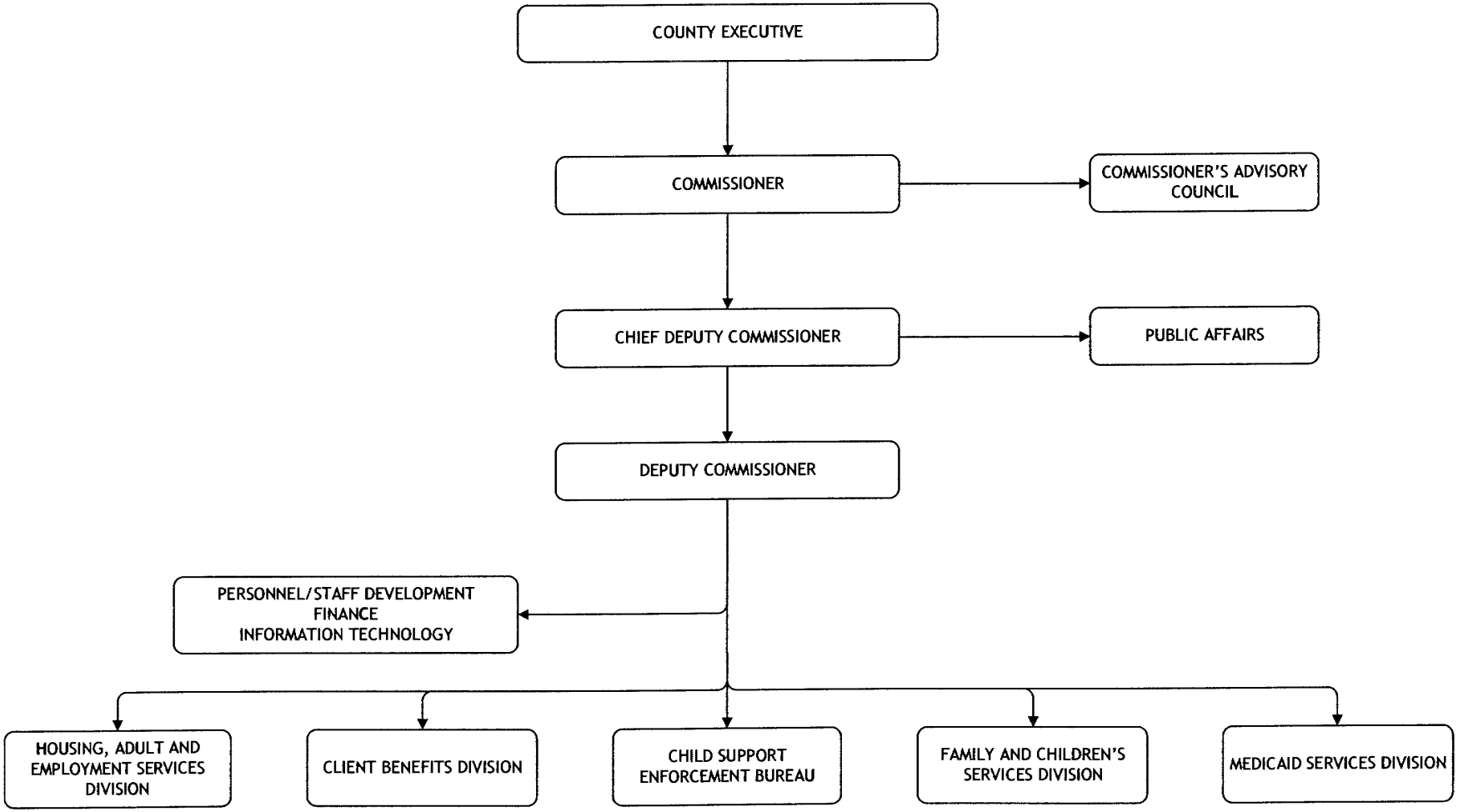
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-1	SHF	01-3110-0105-0635	Automotive Mechanic II		Automotive Mechanic III
R-2	SHF	01-3110-0105-0634	Automotive Mechanic I		Automotive Mechanic III
R-56	SHF	01-3150-0599-0095	Senior Clerk Typist		Principal Clerk
R-63	SHF	01-3150-0599-0075	Principal Stenographer	01-3150-0599-0099	Clerk Typist
R-64	SHF	01-3150-0630-1094	Computer Programmer		Programmer Analyst
R-65	SHF	01-3110-0105-0631	Automotive Mechanic III	01-3110-0105-0652	Public Safety Dispatcher I
R-66	SHF	01-3110-0103-0510	Principal Clerk		Public Safety Dispatcher I
R-66	SHF	01-3110-0200-1204	Principal Clerk		Public Safety Dispatcher I
R-67	SHF	01-3110-0200-1253	Senior Clerk Typist	01-3110-0200-1259	Senior Account Clerk
R-68	SHF	01-3110-0210-1368	Senior Clerk Typist		Senior Account Clerk Typist
R-84	SHF	01-3150-0775-0012	Material Control Clerk III		Material Control Clerk IV

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dept/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-44	SHF	01-3110-0303-1990	Account Clerk Typist		Account Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SOCIAL SERVICES



SOCIAL SERVICES

Departmental Mission

The mission of the Department of Social Services is to provide financial assistance and support services to eligible county residents in a cost-effective and efficient manner, simultaneously protecting the vulnerable while encouraging their independence and self-sufficiency.

Department Description

The Department of Social Services has five major program divisions:

1. Client Benefits Division: Administers public assistance: Temporary Assistance (which includes Family Assistance and Safety Net), Food Stamps, Emergency Fuel, Home Energy Assistance Program (HEAP), and Child Care Subsidy.

2. Medicaid Services Division: Manages activities mandated by Title XIX (Medicaid) programs, and coordinates all Medicaid cost-containment projects.

3. Family and Children's Services Division: Administers federal, state and local policies, regulations, and laws as they relate to the social welfare and safety of families and children.

4. Child Support Enforcement Bureau: Enforces Child Support Orders by locating absent parents, establishing legal paternity, and collecting and distributing support payments.

5. Housing, Adult Services and Employment Division: Responsible for all aspects of the department's housing, adult, and employment services programs within the framework of federal and state laws, State Social Service Rules and Regulations, and local law.

SOCIAL SERVICES

Activities and Accomplishments

1. **Client Benefits Division:**

- Continued to process HEAP applications that provide eligible residents with a one-time payment to help pay their winter heating costs. From November 2008, through March 2009, the HEAP unit processed 34,860 applications, a 33.27% increase from the same time last year.
- Participated in the Governor's Working Families Food Stamp Initiative, which allows non-temporary assistance food stamp households to recertify their eligibility by telephone interview. This program has been especially helpful to working families because it does not require individuals to take time off from work to visit a DSS center.
- Established an enhanced service center delivery model at the South West Center which provides access to transitional support services previously not available at DSS centers, including: screening for employment, child care assistance, and on-site community and government representatives to provide information and referrals.
- Received $35 million in New York State funding for working families who need child care assistance, a $7 million increase from last year. This 25% increase in Suffolk County's child care allocations allows the department to open cases on the child care waiting list.
- The Special Investigation Unit participated in a pilot program with the Office of Medicaid Inspector General to identify Medicaid providers for audits and investigations. Through this new program, the County has the potential to receive a percentage of uncovered Medicaid waste, abuse or fraud dollars.

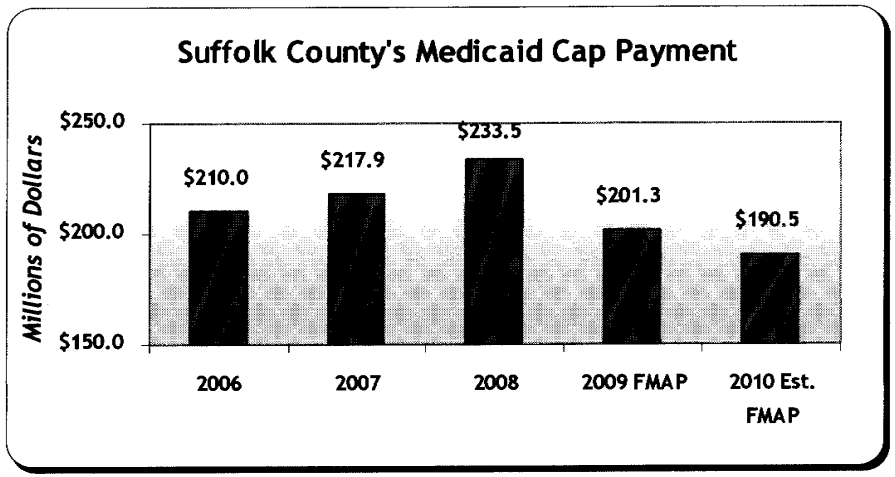
2. **Medicaid Services Division:**

- Reduced the time required to make Medicaid eligibility determinations below New York State mandated timeframes. This was accomplished despite a 15% increase in applications and reflects the addition of new staff in the Medicaid Division, improvements made in procedures and staff training.
- Filled, or are in the process of filling 155 new positions created in the 2009 Adopted Budget.
- Utilized a transportation broker to coordinate non-emergency medical transportation for Medicaid eligible individuals, reducing overall Medicaid Transportation costs.
- The number of Medicaid cases has risen by over 10,000 cases in the last twelve months, a 13% increase. The dramatic rise in applications also generated a significant increase in open cases that need to be

SOCIAL SERVICES

maintained and have eligibility re-determined every year. In July 2009, there were 87,437 Medicaid cases providing coverage to 136,072 adults and children.

- The Medicaid cap enacted by New York State continues to play a major role in stabilizing this program's local costs. It is important to note that the cap was enacted after a coordinated effort by counties across the state, and was spearheaded by a team of four county executives including Suffolk County Executive Steve Levy. In 2009, as part of the American Recovery and Reinvestment Act of 2009 - the Economic Stimulus Program, DSS received enhanced reimbursement of $18.1 million in revenue due to an increase in the Federal Medical Assistance Percentage (FMAP). The exponential growth in Medicaid costs previously experienced was stabilized by the implementation of the Medicaid cap, and will be further reduced through 2010 as a result of the federal stimulus funds as indicated in the following graph:

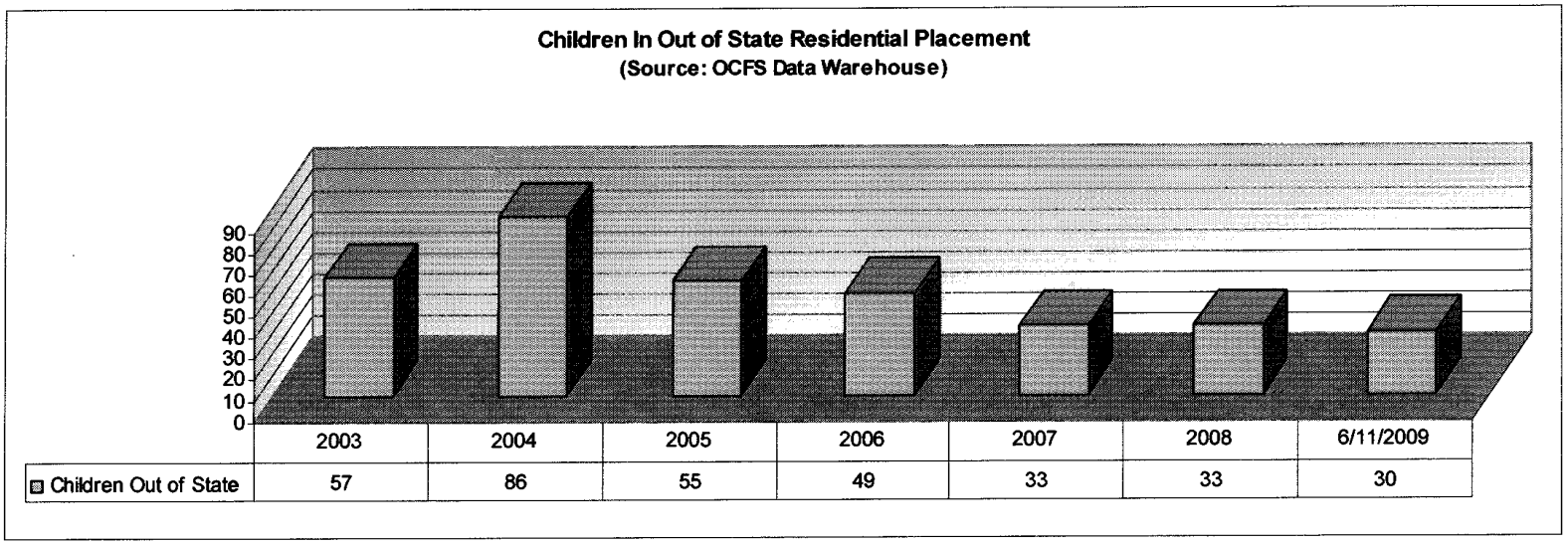


3. **Family and Children's Services Division:**

- The New York State Office of Children and Family Services' 2007 Caseworker Staffing and Turnover Survey found that Suffolk County had a low 9% turnover rate as compared to the statewide average caseworker turnover, which had risen from 15% to 17% between 2006 and 2007. This is the lowest turnover rate in the eight years the survey has been conducted, and is significant because lower staff turnover results in increased productivity and other program efficiencies.

SOCIAL SERVICES

- The number of DSS children residing in institutional foster care decreased in 2008 as compared to 2007, from 302 at the end of 2007 to 256 at the end of 2008, a 15% reduction. Additionally, the number of children placed in costly out-of-state facilities has dropped from a peak of 86 at the end of 2004 to 30 in June of 2009.



	2003	2004	2005	2006	2007	2008	6/11/2009
Children Out of State	57	86	55	49	33	33	30

- Suffolk County's rate of first time placements into foster care per 1,000 children (1.1) ranks as the second lowest among the large counties in New York State. This indicates that the County places fewer children in foster care when compared to the statewide average of 2.3 placements per 1,000 children. At the end of 2008, there were 720 children in foster care, a decrease 6% from the end of 2007.
- Finalized 95 adoptions in 2008, 35% more than finalized 2007.
- Certified 107 new foster homes in 2008, a 35% increase over 2007. At the end of the first quarter of 2009, the department had a total of 460 certified foster homes, 7% more than at the beginning of 2008.
- Participated in "Adoption Day" at the Suffolk County Family Court in November, 2008 which resulted in sixteen children being adopted, including one group of four siblings adopted together, two of whom are mentally handicapped.

SOCIAL SERVICES

- Secured a donation of 105 digital cameras which allowed each caseworker to immediately document concerns such as injuries to a child or hazardous conditions in a home, and provide a more timely safety intervention. The availability of digital cameras has led to a sharp increase in the gathering of photographic evidence.

4. **Child Support Enforcement Bureau:**

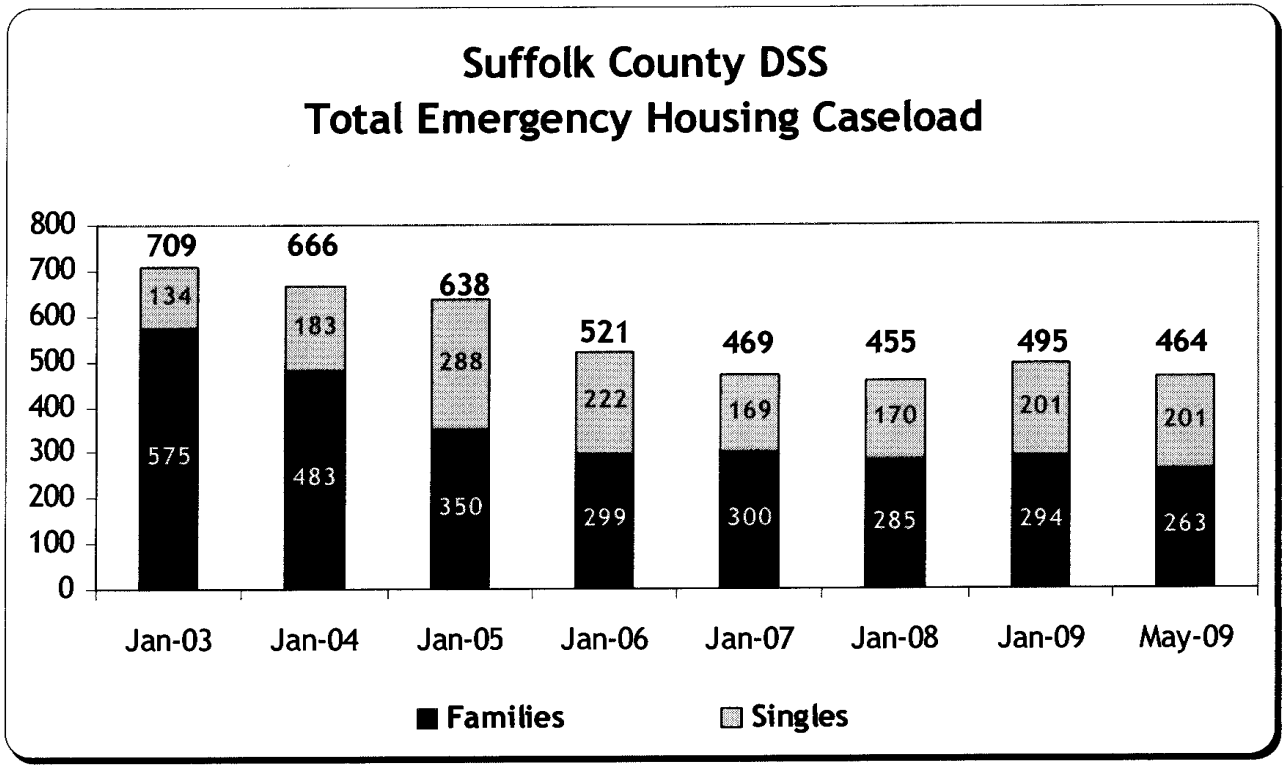
- Collected more child support than any other county in New York State, outside of New York City. In 2008, Suffolk's child support collections reached $141.1 million and over 92% of the money collected went directly to the custodial parent. As of March 2009, 8,554 of custodial parents were signed up to have support money directly deposited into their bank accounts and 13,976 custodial parents had chosen to have child support paid via a debit card.
- Offered informational presentations to community-based programs providing services to Suffolk County residents. Presentations are made to members of the legal profession and other interested parties through meetings, seminars, and conferences. Advocates for teen parents are particularly interested in these presentations.

5. **Housing, Adult Services and Employment Division:**

- Through a partnership with Suffolk County Community Development and the Towns of Islip and Babylon over $2.8 million in federal stimulus funds for a Homeless Prevention and Rapid-Rehousing Program (HPRP) will be available to assist both the homeless population and those at risk of becoming homeless.
- Implemented a number of program enhancements over the last three years which decreased the average length of stay for families in emergency housing by 25%, from 210 days to 158 days.
- Selected a vendor through the competitive bidding process for the continued operation of an overnight placement facility for homeless singles and childless couples. This is a critical component of the Division's success in minimizing of motel placements for the general homeless population.

SOCIAL SERVICES

- The number of homeless families and individuals has stabilized from the beginning of 2009. The Division has worked with emergency shelter agencies to assist the homeless secure permanent housing and also provided renters facing eviction with financial assistance to maintain their housing.



- Reached the federally mandated TANF/SN-MOE participation rate threshold of 50%. During the first and second quarters of the Federal Fiscal Year 2008-2009, Suffolk County averaged a combined TANF/SN-MOE participation rate of 40.4%. This rate, when combined with the anticipated 17% caseload reduction credit for Federal Fiscal Year 2008-2009, has allowed Suffolk to achieve the federally mandated participation rate of 50% thus far. Suffolk's participation rate was ranked in the top ten among the 58 districts during 2008.

SOCIAL SERVICES

6. **Information Technology Division:**

- myFullView - In partnership with NYS, the department implemented a new system designed to improve service delivery in County DSS centers. myFullView combines data from many sources into a single comprehensive desktop tool, which provides workers with the ability to better track the status of client requests for benefits, improve worker efficiency and ultimately reduce wait times in the centers.
- Police Request Tracking System - Many divisions within the department request information from the Police Department's Central Records Unit through a manual workflow process that was inefficient, fraught with errors and delays, and hindered the timely receipt of critical investigative information. DSS developed and implemented a web-based system that provides the ability to track and prioritize requests, which improved communication between agencies, reduced inefficiencies, and shortened the time from request to completion.
- TREAT Program - In conjunction with Nassau County and New York State, Information Technology implemented a tool that converts reports available only in printed format and makes them available to end users in digital format (.pdf). This significantly reduces printing/distribution costs and allows users to manipulate data for better management of operations, while retaining years of data for trend analyses and program benchmarks.
- OneNet - In a joint project with NYS OFT and the Information Technology Services Department, DSS restructured its shared network resources to consolidate equipment, improve security and reduce costs.

2010 Executive Recommendations

I am proposing a budget of $521,701,270 for the Department of Social Services for the fiscal year 2010. Major recommendations are as follows:

1. Creates a new Child Protective/Preventive Service team with eight positions. This unit will be comprised of one Caseworker Supervisor, one Senior Caseworker, five Caseworker Trainees, and one Clerk Typist. The cost of these positions will be offset through the anticipated savings in child placement costs. Through the hard work and effort of the department, the county's cost of children placed in institutional and foster care settings has decreased substantially resulting in an estimated net savings to the county of $5 million dollars in 2009 over the 2009 adopted budget.

SOCIAL SERVICES

2. Revises revenues associated with the Medicaid program to more accurately reflect the true and appropriate costs related to the program. Changes made at the New York State level to the classification of revenues (revenue codes) may distort any comparison to prior years. This includes some shifting of funding streams from state to federal funds.
3. Creates a new unit to improve the collection of assets due to the department. This action will provide a net savings of $300,000.
4. Abolishes three (3) vacant positions in the department which have been vacant for a period of time and are not essential to the current staffing needs of the department.
5. Provides additional $100,000, an increase of 34% for Suffolk County food pantries. This will help prevent any Suffolk County resident from going hungry due to the severe effects of the economic slow down.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
534,242,445	**553,788,967**	**517,427,190**	**Social Services**	**GRAND TOTAL**	**527,679,125**	**521,701,270**	**520,249,966**
254,489	**340,548**	**340,548**	**001 - DSS - 6004 - SOC SVC: COMMODITIES DIST**		**290,548**	**390,548**	**440,373**
254,489	**340,548**	**340,548**	**4 000 CONTRACTUAL EXPENSES**		**290,548**	**390,548**	**440,373**
130,571	225,548	225,548	4980 AKL3	-LONG ISLAND CARES	225,548	225,548	230,548
0	0	0	HHU1	-ST.JOSEPH'S PARISH O/R SHEPARD	0	5,000	5,000
0	0	0	HLL1	-COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)	0	5,000	5,000
79,825	65,000	65,000	HNC1	-ISLAND HARVEST	65,000	65,000	89,825
5,000	5,000	5,000	HNK1	-LI COUNCIL OF CHURCHES FOOD PANTRY	0	5,000	5,000
0	0	0	HNL1	-LIGHTHOUSE MISSION	0	5,000	5,000
0	0	0	HPI1	-SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH F	0	5,000	5,000
5,000	5,000	5,000	HQG1	-ST.MARY'S OUTREACH (EAST ISLIP)	0	5,000	5,000
5,000	5,000	5,000	HQQ1	-TRINITY LUTHERAN FOOD PANTRY	0	5,000	5,000
0	0	0	HRI1	-WESTMINSTER PRESBYTERIAN CHURCH OUTREACH PROGR	0	5,000	5,000
0	5,000	5,000	HTC1	-THE GREATER SAYVILLE FOOD PANTRY	0	5,000	5,000
5,000	5,000	5,000	HVS1	-HUNTINGTON COMMUNITY FOOD COUNCIL	0	5,000	10,000
4,093	5,000	5,000	HVY1	-FIRST BAPTIST CHURCH OUTREACH FOOD PANTRY	0	5,000	5,000
0	0	0	HVZ1	-HUMAN RESOURCES PROGRAM OF SOUTHAMPTON	0	5,000	5,000
5,000	5,000	5,000	HWA1	-SAG HARBOR FOOD PANTRY	0	5,000	10,000
0	0	0	HWB1	-ST. MARY'S FOOD PANTRY	0	5,000	5,000
0	0	0	HWC1	-CHRIST THE KING OUTREACH	0	5,000	5,000
5,000	0	0	HYW1	-ST. PATRICK HOSPITALITY CENTER	0	5,000	5,000
5,000	5,000	5,000	JBR1	-ST. PETER'S PARISH OUTREACH	0	5,000	15,000
5,000	5,000	5,000	JBS1	-ST. ELIZABETH'S PARISH OUTREACH	0	5,000	5,000
0	0	0	JEI1	-HARRISON HALE COMMUNITY ACTION CENTER	0	5,000	5,000
0	5,000	5,000	JEP1	-HAVING FRIENDS INN	0	5,000	5,000
7,820,059	**8,295,270**	**7,746,024**	**001 - DSS - 6005 - DSS: ADMINISTRATION**		**8,744,128**	**8,311,933**	**8,283,853**
7,358,572	**7,853,785**	**7,388,300**	**1 000 PERSONAL SERVICES**		**8,302,758**	**7,934,333**	**7,919,962**
57,388	0	60,000	1020 0000	-TERMINAL VACATION PAY	0	0	0
32,739	0	35,000	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
115,800	124,800	119,850	1060 0000	-LONGEVITY PAY	129,600	129,600	129,600
6,602	0	2,053	1080 0000	-RETRO & VACATION PAY	0	0	0
6,762,571	7,209,240	6,911,440	1100 0000	-PERMANENT SALARIES	7,525,713	7,257,288	7,242,917

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
177,433	231,345	215,151	1120	0000	-OVERTIME SALARIES		339,345	239,345	239,345
170,285	276,450	281,400	1130	0000	-TEMPORARY SALARIES - NO FRINGE		285,100	285,100	285,100
1,214	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
12,120	0	5,460	1270	0000	-DISABILITY INCOME		0	0	0
0	0	-259,304	1380	0000	-DEFERRED PAY		0	0	0
7,750	7,950	7,250	1400	0000	-CLEANING ALLOWANCE		8,000	8,000	8,000
14,670	4,000	10,000	1620	0000	-OT - STRAIGHT TIME		15,000	15,000	15,000
11,767	**1,680**	**1,260**	**2 000**		**EQUIPMENT**		**6,100**	**6,100**	**6,100**
11,767	1,680	1,260	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		6,100	6,100	6,100
326,880	**332,825**	**272,546**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**343,000**	**284,600**	**270,891**
52,000	52,000	41,600	3010	0000	-OFFICE SUPPLIES		52,000	46,000	41,601
19,514	20,000	18,000	3020	0000	-POSTAGE		20,000	18,000	18,000
16,275	16,275	12,206	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		16,500	16,500	13,667
13,880	14,250	11,400	3040	0000	-OUTSIDE PRINTING		14,000	14,000	11,401
14,636	16,400	11,420	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		8,400	8,400	8,400
6,379	6,400	20,000	3080	0000	-RESEARCH & LAW BOOKS		20,000	20,000	20,000
8,894	11,400	9,120	3250	0000	-BUILDING MATERIALS		10,000	10,000	9,121
3,829	5,000	4,000	3310	0000	-CLOTHING & ACCESSORIES		4,000	4,000	4,000
11,980	15,500	15,500	3390	0000	-POLICEMAN SUPPLIES		15,500	15,500	15,500
6,270	6,500	5,200	3500	0000	-OTHER: UNCLASSIFIED		5,200	5,200	5,200
29,022	30,600	30,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		30,000	30,000	30,000
16,691	20,000	20,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		20,000	20,000	20,000
106,530	100,000	50,000	3650	0000	-REPAIRS: BUILDINGS		100,000	50,000	50,000
0	500	0	3770	0000	-ADVERTISING		400	0	0
20,807	16,000	23,000	3930	0000	-CARTAGE		26,000	26,000	23,001
172	2,000	1,100	3950	0000	-NOTARY FEES		1,000	1,000	1,000
122,840	**106,980**	**83,918**	**4 000**		**CONTRACTUAL EXPENSES**		**92,270**	**86,900**	**86,900**
4,541	6,300	5,040	4015	0000	-CELLULAR COMMUNICATIONS		6,300	5,300	5,300
880	1,100	880	4310	0000	-EMPLOYEE MISC-EXPENSES		1,000	900	900
4,320	5,000	5,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		5,000	5,000	5,000
15,296	16,500	16,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		18,000	16,000	16,000
1,366	5,280	3,168	4340	0000	-TRAVEL: OTHER		5,520	3,250	3,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
357	400	280	4360	0000	-EMPLOYEE TRAINING		400	400	400
51,493	72,400	53,550	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		56,050	56,050	56,050
44,587	0	0	4770	0000	-SPECIAL SERVICES		0	0	0
3,107,189	**3,155,036**	**2,522,843**	**001 - DSS - 6006 - INFORMATION TECHNOLOGY**				**2,901,819**	**2,617,039**	**2,591,630**
2,476,678	**2,498,501**	**2,005,759**	**1 000**		**PERSONAL SERVICES**		**2,439,799**	**2,155,819**	**2,151,786**
63,451	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
61,482	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
56,200	44,250	37,600	1060	0000	-LONGEVITY PAY		37,750	37,750	37,750
2,376	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
2,211,643	2,372,751	1,941,277	1100	0000	-PERMANENT SALARIES		2,320,549	2,036,569	2,032,536
30,465	35,000	32,520	1120	0000	-OVERTIME SALARIES		35,000	35,000	35,000
46,903	45,000	56,900	1130	0000	-TEMPORARY SALARIES - NO FRINGE		45,000	45,000	45,000
1,140	0	10,200	1270	0000	-DISABILITY INCOME		0	0	0
543	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-74,238	1380	0000	-DEFERRED PAY		0	0	0
2,475	1,500	1,500	1620	0000	-OT - STRAIGHT TIME		1,500	1,500	1,500
115,283	**80,000**	**60,000**	**2 000**		**EQUIPMENT**		**50,000**	**50,000**	**50,000**
3,143	0	0	2020	0000	-OFFICE MACHINES		0	0	0
112,140	80,000	60,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		50,000	50,000	50,000
465,211	**422,665**	**325,312**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**340,800**	**340,000**	**318,624**
128,888	132,000	105,600	3010	0000	-OFFICE SUPPLIES		110,000	110,000	105,601
23,962	20,000	16,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		20,000	20,000	20,000
39,099	50,000	37,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		40,000	40,000	37,501
0	500	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		400	0	0
0	500	0	3080	0000	-RESEARCH & LAW BOOKS		400	0	0
130,028	32,615	26,092	3160	0000	-COMPUTER SOFTWARE		12,000	12,000	12,000
1,090	1,900	1,000	3500	0000	-OTHER: UNCLASSIFIED		1,000	1,000	1,000
14,924	10,000	8,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		8,000	8,000	8,000
91,234	145,150	116,120	3610	0000	-REPAIRS: OFFICE EQUIPMENT		124,000	124,000	116,121
35,986	30,000	15,000	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	18,401
50,018	**153,870**	**131,772**	**4 000**		**CONTRACTUAL EXPENSES**		**71,220**	**71,220**	**71,220**
0	1,500	2,000	4015	0000	-CELLULAR COMMUNICATIONS		1,500	1,500	1,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
34,424	140,000	119,950	4210	0000	-COMPUTER SERVICES		60,000	60,000	60,000
43	400	320	4310	0000	-EMPLOYEE MISC-EXPENSES		320	320	320
1,188	1,200	1,200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,200	1,200	1,200
4,038	4,500	4,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,500	4,500	4,500
0	870	522	4340	0000	-TRAVEL: OTHER		525	525	525
24	400	280	4360	0000	-EMPLOYEE TRAINING		175	175	175
10,300	5,000	3,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		3,000	3,000	3,000
10,489,734	**10,779,996**	**10,247,169**	**001 - DSS - 6008 - SS: HOUSING SERVICES**				**11,185,111**	**10,485,641**	**10,468,170**
8,950,215	**9,419,131**	**8,686,042**	**1 000**		**PERSONAL SERVICES**		**9,875,871**	**9,188,951**	**9,171,399**
63,578	0	6,000	1020	0000	-TERMINAL VACATION PAY		0	0	0
15,674	0	300	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
143,550	154,400	147,400	1060	0000	-LONGEVITY PAY		159,750	159,750	159,750
0	450	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
7,923	0	10	1080	0000	-RETRO & VACATION PAY		0	0	0
8,557,859	9,058,245	8,682,718	1100	0000	-PERMANENT SALARIES		9,519,567	8,863,225	8,845,673
86,533	135,168	105,686	1120	0000	-OVERTIME SALARIES		125,686	105,686	105,686
40,363	69,868	59,290	1130	0000	-TEMPORARY SALARIES - NO FRINGE		69,868	59,290	59,290
5,500	0	7,800	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
28,620	0	0	1270	0000	-DISABILITY INCOME		0	0	0
0	0	-324,162	1380	0000	-DEFERRED PAY		0	0	0
614	1,000	1,000	1620	0000	-OT - STRAIGHT TIME		1,000	1,000	1,000
679	**2,726**	**1,900**	**2 000**		**EQUIPMENT**		**1,900**	**1,900**	**1,900**
679	2,000	1,900	2010	0000	-FURNITURE & FURNISHINGS		1,900	1,900	1,900
0	726	0	2020	0000	-OFFICE MACHINES		0	0	0
96,585	**94,050**	**86,720**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**80,840**	**79,640**	**74,721**
33,526	25,100	20,080	3010	0000	-OFFICE SUPPLIES		25,000	25,000	20,081
24,210	24,800	22,320	3020	0000	-POSTAGE		22,320	22,320	22,320
300	500	375	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		375	375	375
4,000	4,000	3,200	3040	0000	-OUTSIDE PRINTING		4,000	3,200	3,200
360	750	600	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
692	900	720	3080	0000	-RESEARCH & LAW BOOKS		720	720	720
1,412	5,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
7,484	7,000	12,225	3510	0000		-RENT: BUSINESS MACHINES & SYS	12,225	12,225	12,225
825	1,500	1,200	3610	0000		-REPAIRS: OFFICE EQUIPMENT	1,200	1,200	1,200
23,776	24,000	24,000	3650	0000		-REPAIRS: BUILDINGS	12,000	12,000	12,000
0	500	0	3770	0000		-ADVERTISING	400	0	0
1,442,256	**1,264,089**	**1,472,507**	**4 000**	**CONTRACTUAL EXPENSES**			**1,226,500**	**1,215,150**	**1,220,150**
7,125	10,500	7,500	4015	0000		-CELLULAR COMMUNICATIONS	8,400	7,500	7,500
388,587	423,825	423,825	4140	0000		-TRANSPORTATION: INDIGENTS	423,825	423,825	423,825
229	500	400	4310	0000		-EMPLOYEE MISC-EXPENSES	400	400	400
5,400	2,700	2,620	4320	0000		-MEALS: EMPLOYEE CSEA CONTRACT	3,000	3,000	3,000
76,061	108,000	64,800	4330	0000		-TRAVEL: EMPLOYEE CONTRACTS	85,000	75,000	75,000
0	1,000	0	4340	0000		-TRAVEL: OTHER	600	350	350
96	500	100	4360	0000		-EMPLOYEE TRAINING	350	150	150
114,225	148,139	132,000	4560	0000		-FEES FOR SERVICES: NON-EMPLOY	141,000	141,000	141,000
9,393	9,447	9,447	4980	GBG1		-COMMUNITY DEVELOPE CORP OF LI	9,447	9,447	9,447
36,435	38,646	38,646		GKP1		-NASSAU/SUFFOLK COALTN HOMELESS	38,646	38,646	38,646
139,877	143,380	143,380		GUX1		-FAMILY SVC LEAGUE PROGRAM HOME	143,380	143,380	143,380
171,907	0	0		GVM1		-FAM SRVC LGE SELFSUFFICIENTMOT	0	0	0
166,385	0	41,716		GVO1		-DSS:PUBLIC ASSIST ADMIN	0	0	0
185,901	187,525	292,472		GYD1		-EAC - SANCTIONED CLIENT OUT	187,525	187,525	187,525
59,322	141,832	141,832		HHI1		-UNITED VETERANS BEACON HOUSE	141,832	141,832	141,832
5,000	5,000	5,000		HMA1		-FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOME	0	0	5,000
41,987	43,095	43,095		HYN1		-PECONIC COMMUNITY COUNCIL	43,095	43,095	43,095
34,326	0	125,674		JDQ1		-EDUCATION AND ASSISTANCE CORPORATION (EAC), SNAP P	0	0	0
700,354	**92,000**	**92,000**	**001 - DSS - 6009 - DSS: RENOVATIONS**				**205,000**	**92,000**	**92,000**
700,354	**92,000**	**92,000**	**2 000**	**EQUIPMENT**			**205,000**	**92,000**	**92,000**
612,126	0	0	2010	0000		-FURNITURE & FURNISHINGS	113,000	0	0
88,228	92,000	92,000	2500	0000		-OTHER EQUIPMENT NOT OTHERWISE	92,000	92,000	92,000
29,563,096	**31,585,265**	**29,717,382**	**001 - DSS - 6010 - DSS: COMMUNITY SVCS ADMIN**				**30,713,910**	**30,965,794**	**31,113,929**
24,825,575	**25,897,019**	**24,493,996**	**1 000**	**PERSONAL SERVICES**			**26,161,516**	**26,254,918**	**26,205,126**
102,823	0	115,000	1020	0000		-TERMINAL VACATION PAY	0	0	0
56,817	32,000	56,000	1040	0000		-HOLIDAY PAY	0	0	0
54,969	0	80,000	1050	0000		-TERMINAL SICK LEAVE PAYMENTS	0	0	0
268,350	290,050	273,850	1060	0000		-LONGEVITY PAY	301,800	301,800	301,800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,050	600	1,050	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
16,601	0	7,792	1080	0000	-RETRO & VACATION PAY		0	0	0
23,473,357	24,706,031	24,007,195	1100	0000	-PERMANENT SALARIES		25,050,493	25,143,895	25,094,103
657,499	587,500	637,000	1120	0000	-OVERTIME SALARIES		637,000	637,000	637,000
105,408	153,648	153,648	1130	0000	-TEMPORARY SALARIES - NO FRINGE		153,648	153,648	153,648
23,433	51,000	35,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
27,720	68,000	40,000	1270	0000	-DISABILITY INCOME		0	0	0
17,640	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
0	0	-931,114	1380	0000	-DEFERRED PAY		0	0	0
200	200	200	1400	0000	-CLEANING ALLOWANCE		200	200	200
19,707	7,990	18,375	1620	0000	-OT - STRAIGHT TIME		18,375	18,375	18,375
6,689	**6,280**	**5,180**	**2 000**		**EQUIPMENT**		**5,315**	**3,315**	**3,315**
1,735	4,400	2,180	2010	0000	-FURNITURE & FURNISHINGS		4,235	2,235	2,235
0	1,600	0	2090	0000	-RADIO & COMMUNICATION		800	800	800
4,953	280	3,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		280	280	280
149,943	**155,700**	**126,960**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**139,700**	**139,700**	**137,324**
68,779	55,000	44,000	3010	0000	-OFFICE SUPPLIES		55,000	55,000	55,000
10,117	12,000	10,800	3020	0000	-POSTAGE		11,200	11,200	10,801
5,979	6,000	4,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,000	6,000	4,501
1,190	1,400	1,120	3040	0000	-OUTSIDE PRINTING		1,200	1,200	1,121
100	300	240	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		100	100	100
1,996	2,000	1,600	3080	0000	-RESEARCH & LAW BOOKS		2,000	2,000	1,601
8,890	16,000	9,800	3500	0000	-OTHER: UNCLASSIFIED		9,800	9,800	9,800
47,548	60,000	52,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		52,000	52,000	52,000
1,844	1,000	800	3610	0000	-REPAIRS: OFFICE EQUIPMENT		800	800	800
3,499	2,000	1,600	3770	0000	-ADVERTISING		1,600	1,600	1,600
4,580,890	**5,526,266**	**5,091,246**	**4 000**		**CONTRACTUAL EXPENSES**		**4,407,379**	**4,567,861**	**4,768,164**
-1,451	0	0	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
66,308	93,000	71,900	4015	0000	-CELLULAR COMMUNICATIONS		72,000	72,000	72,000
2,248	3,000	2,400	4310	0000	-EMPLOYEE MISC-EXPENSES		3,000	2,400	2,400
12,998	13,000	14,800	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		14,800	14,800	14,800
449,987	490,000	510,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		510,000	510,000	510,000

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
708	128	77	4340	0000	-TRAVEL: OTHER		128	128	128
7,843	8,000	11,000	4350	0000	-TRAVEL: INVESTIGATION		11,000	11,000	11,000
5,052	14,400	12,000	4360	0000	-EMPLOYEE TRAINING		12,000	12,000	12,000
679,214	917,000	680,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		697,750	697,750	697,750
466,621	529,991	529,991	4980	AHE1	-FAMILY SVC LEAGUE OF SUFF CTY		529,991	529,991	529,991
85,931	86,457	64,843		ANU1	-PRONTO OF LONG ISLAND, INC		0	0	45,303
144,920	172,156	172,156		GDM1	-EAC CHILD ADVOCACY		172,156	172,156	172,156
192,800	217,922	217,922		GDQ1	-EAC INC FAMILY DRUG COURT		217,922	217,922	217,922
149,049	160,838	160,838		GEF1	-FAMILY SV LEAGUE CCSI CONTRACT		160,838	160,838	160,838
186,152	201,544	151,158		GGY1	-VINES		0	0	35,000
340,437	350,511	350,511		GNJ1	-FAMILY & CHILDRENS ASSOC		350,511	350,511	350,511
125,071	135,399	101,549		GNV1	-PEDERSON KRAG		0	0	0
424,993	456,709	456,709		GVI1	-HOPE FOR YOUTH, INC		456,709	456,709	456,709
351,541	418,831	418,831		GVL1	-EAC ENHANCED SUPERVISED VISIT		418,831	418,831	418,831
40,000	0	0		GZM1	-FAM.SERV.LEAGUE-SO.SH.FAM.CTR		0	0	0
104,667	90,000	90,000		GZP1	-FRIENDS OF KAREN		0	0	100,000
10,000	15,000	15,000		GZQ1	-MINISTRY OF HOPE OF EASTERN LI		0	0	15,000
5,000	5,000	5,000		HIO1	-CHILD ABUSE PREVENTION SERVICES		0	0	0
5,000	0	0		HVU1	-FAMILY SERVICE LEAGUE-MIDDLE COUNTRY LIBRARY SOCI		0	0	5,000
58,515	0	0		HYQ1	-EAC		0	0	0
35,602	0	0		HYR1	-FAMILY SERVICE LEAGUE		0	0	0
19,754	0	0		HYS1	-HOPE FOR YOUTH		0	0	0
879	0	0		HYT1	-PEDERSON KRAG POST ADOPTION SERVICES		0	0	0
3,654	0	0		HYU1	-PRONTO OF LONG ISLAND, INC		0	0	0
90,405	182,000	182,000		JDK1	-PEDERSON KRAG ENHANCED COMPREHENSIVE CASE MANA		0	0	0
516,992	779,743	779,743		JDW1	-SCO FAMILY OF SERVICES, INC		779,743	779,743	779,743
0	92,818	92,818		JEO1	-TIMOTHY HILL RANCH		0	161,082	161,082
0	92,819	0		JEQ1	-SCO FAMILY OF SERVICES, INC		0	0	0
18,198,531	**18,500,000**	**18,605,209**	**001 - DSS - 6012 - HANDI. CHILD MAINT PROGRAM**			**M**	**19,500,000**	**19,500,000**	**19,500,000**
18,198,531	**18,500,000**	**18,605,209**	**4 000 CONTRACTUAL EXPENSES**				**19,500,000**	**19,500,000**	**19,500,000**
3,149,377	3,000,000	2,605,209	4610	0000	-DSS STATE CHARGEBACKS	M	3,000,000	3,000,000	3,000,000
15,049,154	15,500,000	16,000,000	4690	0000	-ASSISTANCE PROGRAMS	M	16,500,000	16,500,000	16,500,000
17,770,567	**18,972,748**	**17,794,534**	**001 - DSS - 6015 - DSS: PUBLIC ASSIST ADMIN**				**18,852,257**	**18,097,923**	**18,089,065**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
15,313,437	**16,912,750**	**15,476,715**	**1**	**000**	**PERSONAL SERVICES**		**16,882,041**	**16,128,342**	**16,098,891**
149,099	0	150,000	1020	0000	-TERMINAL VACATION PAY		0	0	0
74,968	0	75,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
267,000	277,900	240,800	1060	0000	-LONGEVITY PAY		261,060	261,060	261,060
14,840	0	6,145	1080	0000	-RETRO & VACATION PAY		0	0	0
13,903,294	15,683,265	14,262,628	1100	0000	-PERMANENT SALARIES		15,625,619	14,871,920	14,842,469
418,896	473,813	613,213	1120	0000	-OVERTIME SALARIES		497,213	497,213	497,213
391,559	475,272	557,555	1130	0000	-TEMPORARY SALARIES - NO FRINGE		488,149	488,149	488,149
12,010	0	20,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
74,400	0	90,000	1270	0000	-DISABILITY INCOME		0	0	0
0	0	-543,626	1380	0000	-DEFERRED PAY		0	0	0
7,370	2,500	5,000	1620	0000	-OT - STRAIGHT TIME		10,000	10,000	10,000
12,503	**33,350**	**9,082**	**2**	**000**	**EQUIPMENT**		**25,485**	**8,150**	**8,150**
8,717	20,000	0	2010	0000	-FURNITURE & FURNISHINGS		21,635	5,000	5,000
0	8,600	5,932	2020	0000	-OFFICE MACHINES		0	0	0
0	2,250	1,350	2090	0000	-RADIO & COMMUNICATION		1,350	1,350	1,350
3,786	2,500	1,800	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,500	1,800	1,800
429,059	**455,940**	**391,210**	**3**	**000**	**SUPPLIES, MATERIAL & OTHER EXP**		**424,640**	**420,640**	**409,233**
73,668	74,500	59,600	3010	0000	-OFFICE SUPPLIES		70,000	70,000	59,601
244,748	246,000	219,368	3020	0000	-POSTAGE		240,000	240,000	240,000
4,877	5,000	3,750	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,500	4,500	3,751
11,503	10,000	8,000	3040	0000	-OUTSIDE PRINTING		10,000	10,000	10,000
1,022	1,300	1,040	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,300	1,300	1,041
392	900	500	3080	0000	-RESEARCH & LAW BOOKS		700	500	500
3,283	10,000	5,200	3500	0000	-OTHER: UNCLASSIFIED		9,000	5,200	5,200
81,581	100,000	81,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		81,400	81,400	81,400
7,984	8,000	6,352	3610	0000	-REPAIRS: OFFICE EQUIPMENT		7,500	7,500	7,500
0	240	6,000	3770	0000	-ADVERTISING		240	240	240
2,015,568	**1,570,708**	**1,917,527**	**4**	**000**	**CONTRACTUAL EXPENSES**		**1,520,091**	**1,540,791**	**1,572,791**
1,249	2,000	4,400	4010	0000	-TELEPHONE & TELEGRAPH		4,400	4,400	4,400
275	300	240	4310	0000	-EMPLOYEE MISC-EXPENSES		325	325	325
7,756	13,000	7,800	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
9,530	12,500	7,500	4330	0000		-TRAVEL: EMPLOYEE CONTRACTS	13,000	9,000	9,000
0	700	420	4340	0000		-TRAVEL: OTHER	838	538	538
0	400	280	4360	0000		-EMPLOYEE TRAINING	220	220	220
81,443	128,700	97,000	4560	0000		-FEES FOR SERVICES: NON-EMPLOY	123,200	103,200	103,200
394,687	0	402,313	4770	0000		-SPECIAL SERVICES	0	0	0
123,490	133,618	133,618	4980	ADB2		-CHILD CARE COUNCIL OF SUFFOLK	133,618	133,618	133,618
16,200	22,088	22,088		GEG1		-BRIGHTER TOMORROWS INC	22,088	22,088	22,088
22,088	22,088	22,088		GEJ1		-THE RETREAT INC	22,088	22,088	22,088
22,087	22,088	22,088		GEK1		-VICTIMS INFO BUREAU OF SUFFOLK	22,088	22,088	22,088
883,854	939,193	939,193		GGN1		-CHILD CARE COUNCIL OF SUFFOLK	939,193	939,193	939,193
140,110	172,922	157,388		GHE1		-CCE-FOOD STAMP PROGRAM	172,922	172,922	172,922
11,584	11,937	11,937		GKN1		-CHILD CARE CNCL CDC SUFF LOAN	11,937	11,937	11,937
39,208	44,174	44,174		GNL1		-SC COALITION AGAINST DOM VIOL	44,174	44,174	44,174
257,257	0	0		GYD1		-EAC - SANCTIONED CLIENT OUT	0	0	0
4,752	0	0		HOR1		-OUR LADY OF LOURDES PARISH OUTREACH	0	0	10,000
0	45,000	45,000		JEL1		-MIDDLE COUNTRY LIBRARY DATABASE RESOURCE	0	45,000	45,000
0	0	0		JGT1		-TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANK	0	0	22,000
286,134	**242,897**	**219,990**	**001 - DSS**			**- 6016 - DSS: TRAINING & STAFF DEVELOP**	**163,681**	**155,867**	**155,574**
208,221	**148,610**	**145,353**	**1 000**			**PERSONAL SERVICES**	**156,421**	**151,957**	**151,664**
19,113	0	0	1020	0000		-TERMINAL VACATION PAY	0	0	0
12,146	0	0	1050	0000		-TERMINAL SICK LEAVE PAYMENTS	0	0	0
3,950	4,450	4,100	1060	0000		-LONGEVITY PAY	4,100	4,100	4,100
173,012	144,160	146,919	1100	0000		-PERMANENT SALARIES	147,857	147,857	147,564
0	0	0	1120	0000		-OVERTIME SALARIES	4,464	0	0
0	0	-5,666	1380	0000		-DEFERRED PAY	0	0	0
0	**750**	**600**	**2 000**			**EQUIPMENT**	**750**	**600**	**600**
0	750	600	2440	0000		-INSTRUCTIONAL EQUIPMENT	750	600	600
1,000	**3,150**	**1,400**	**3 000**			**SUPPLIES, MATERIAL & OTHER EXP**	**3,150**	**1,500**	**1,500**
1,000	500	400	3010	0000		-OFFICE SUPPLIES	500	500	500
0	100	0	3020	0000		-POSTAGE	100	0	0
0	100	0	3040	0000		-OUTSIDE PRINTING	100	0	0
0	150	0	3080	0000		-RESEARCH & LAW BOOKS	150	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	2,000	1,000	3100 0000 -INSTRUCTIONAL SUPPLIES		2,000	1,000	1,000
0	100	0	3500 0000 -OTHER: UNCLASSIFIED		100	0	0
0	200	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		200	0	0
76,913	**90,387**	**72,637**	**4 000 CONTRACTUAL EXPENSES**		**3,360**	**1,810**	**1,810**
75,205	87,127	70,927	4310 0000 -EMPLOYEE MISC-EXPENSES		100	100	100
12	60	60	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		60	60	60
0	200	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		200	0	0
96	500	150	4340 0000 -TRAVEL: OTHER		500	150	150
1,600	2,500	1,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		2,500	1,500	1,500
1,974,398	**2,050,807**	**2,003,464**	**001 - DSS - 6017 - DOMESTIC VIOLENCE PROGRAMS**		**1,645,684**	**1,646,766**	**1,652,684**
1,974,398	**2,050,807**	**2,003,464**	**4 000 CONTRACTUAL EXPENSES**		**1,645,684**	**1,646,766**	**1,652,684**
171,307	185,041	138,780	4980 AMF1 -NASSAU/SUFFOLK LAW SERVICES		0	0	0
210,955	202,368	202,368	ASX1 -THE RETREAT, INC.		197,368	197,368	197,368
634,478	645,551	645,551	AWF1 -VICTIMS INFORMATION BUREAU		526,358	526,358	533,358
179,021	215,230	215,230	DDE1 -BRIGHTER TOMORROWS		215,230	215,230	215,230
72,919	73,838	73,838	GHC1 -SUFFOLK CTY COALITION (VAP)		73,838	73,838	73,838
705,717	727,697	727,697	GNK1 -SC COALITION AGAINST DOM VIOL		632,890	632,890	632,890
0	1,082	0	GNM1 -GREATER HAMPTONS INTERFAITH CO		0	1,082	0
0	**0**	**265,250**	**001 - DSS - 6018 - HOMELESS INTERVENTION PROGRAM**	M	**0**	**0**	**0**
0	**0**	**3,750**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	3,750	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	0	0	0
0	**0**	**261,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	11,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	250,000	4980 0000 -CONTRACTED AGENCIES	M	0	0	0
43,687	**47,602**	**51,516**	**001 - DSS - 6035 - TANF NON RES DOM VIOLENCE**		**47,602**	**47,602**	**47,602**
43,687	**47,602**	**51,516**	**4 000 CONTRACTUAL EXPENSES**		**47,602**	**47,602**	**47,602**
43,687	47,602	51,516	4980 GSG1 -VICTIMS INFO BUREAU OF SUF CTY		47,602	47,602	47,602
1,153,930	**1,770,000**	**1,975,000**	**001 - DSS - 6040 - NYS CHARGEBACK**		**2,100,000**	**2,100,000**	**2,100,000**
1,153,930	**1,770,000**	**1,975,000**	**4 000 CONTRACTUAL EXPENSES**		**2,100,000**	**2,100,000**	**2,100,000**
392,828	320,000	475,000	4230 0000 -AUTOMATED SUPPORT COLL/CHILD S		400,000	400,000	400,000
761,102	1,450,000	1,500,000	4610 0000 -DSS STATE CHARGEBACKS		1,700,000	1,700,000	1,700,000
197,348	**273,000**	**256,000**	**001 - DSS - 6070 - DSS: PURCHASE OF SERVICES**		**273,000**	**281,000**	**281,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
197,348	**273,000**	**256,000**	**4 000 CONTRACTUAL EXPENSES**		**273,000**	**281,000**	**281,000**
19,700	45,000	28,000	4650 0000 -EMERGENCY HOUSING		45,000	28,000	28,000
175,248	225,000	225,000	4670 0000 -HOMEMAKER		225,000	250,000	250,000
2,400	3,000	3,000	4680 0000 -CAMPS		3,000	3,000	3,000
1,762,731	**2,255,350**	**2,100,000**	**001 - DSS - 6071 - DSS: MEDICAL EXAMS**	M	**2,100,000**	**2,100,000**	**2,100,000**
1,762,731	**2,255,350**	**2,100,000**	**4 000 CONTRACTUAL EXPENSES**		**2,100,000**	**2,100,000**	**2,100,000**
1,762,731	2,255,350	2,100,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	2,100,000	2,100,000	2,100,000
8,385,222	**8,959,316**	**8,338,382**	**001 - DSS - 6073 - DSS: CHILD SUPPORT ENFORCEMENT**		**9,214,901**	**8,821,393**	**9,007,748**
7,914,650	**8,460,276**	**7,888,065**	**1 000 PERSONAL SERVICES**		**8,721,786**	**8,347,503**	**8,533,858**
57,312	0	81,962	1020 0000 -TERMINAL VACATION PAY		0	0	0
18,083	0	28,727	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
139,150	148,400	140,500	1060 0000 -LONGEVITY PAY		153,950	153,950	153,950
31,138	0	2,442	1080 0000 -RETRO & VACATION PAY		0	0	0
7,295,386	7,819,486	7,421,051	1100 0000 -PERMANENT SALARIES		8,074,518	7,700,235	7,886,590
196,325	283,040	263,187	1120 0000 -OVERTIME SALARIES		282,968	282,968	282,968
163,390	207,350	214,250	1130 0000 -TEMPORARY SALARIES - NO FRINGE		207,350	207,350	207,350
0	0	3,960	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
6,780	0	15,000	1270 0000 -DISABILITY INCOME		0	0	0
5,130	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	-285,514	1380 0000 -DEFERRED PAY		0	0	0
1,956	2,000	2,500	1620 0000 -OT - STRAIGHT TIME		3,000	3,000	3,000
339	**9,580**	**4,321**	**2 000 EQUIPMENT**		**8,555**	**4,555**	**4,555**
339	5,680	2,396	2010 0000 -FURNITURE & FURNISHINGS		4,655	2,655	2,655
0	3,900	1,925	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		3,900	1,900	1,900
113,985	**117,674**	**96,885**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**113,594**	**110,594**	**110,594**
40,000	35,000	28,700	3010 0000 -OFFICE SUPPLIES		35,000	35,000	35,000
44,882	45,000	40,500	3020 0000 -POSTAGE		45,000	45,000	45,000
1,500	1,000	750	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	1,500	1,500
4,413	2,750	2,200	3040 0000 -OUTSIDE PRINTING		5,000	4,000	4,000
0	380	300	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
1,620	2,794	2,235	3080 0000 -RESEARCH & LAW BOOKS		2,794	2,294	2,294
123	750	250	3500 0000 -OTHER: UNCLASSIFIED		1,000	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
18,604	25,000	17,950	3510	0000	-RENT: BUSINESS MACHINES & SYS		18,000	18,000	18,000
2,843	5,000	4,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		4,000	4,000	4,000
356,248	**371,786**	**349,111**	**4 000**		**CONTRACTUAL EXPENSES**		**370,966**	**358,741**	**358,741**
32	200	50	4310	0000	-EMPLOYEE MISC-EXPENSES		200	100	100
5,016	6,000	5,060	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		5,000	5,000	5,000
320	909	545	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		660	660	660
308	1,081	300	4340	0000	-TRAVEL: OTHER		2,085	500	500
0	720	0	4360	0000	-EMPLOYEE TRAINING		540	0	0
110,914	124,295	104,575	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		123,900	113,900	113,900
184,419	193,047	193,047	4980	AFN1	-EAC,INC.		193,047	193,047	193,047
55,238	45,534	45,534		GDP1	-FOCUS		45,534	45,534	45,534
1,399,998	**1,554,400**	**1,460,000**	**001 - DSS**		**- 6101 - DSS: MEDICAL ASSISTANCE**	M	**1,520,000**	**1,510,000**	**1,510,000**
1,399,998	**1,554,400**	**1,460,000**	**4 000**		**CONTRACTUAL EXPENSES**		**1,520,000**	**1,510,000**	**1,510,000**
73,875	104,400	10,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	30,000	20,000	20,000
1,326,123	1,450,000	1,450,000	4690	0000	-ASSISTANCE PROGRAMS	M	1,490,000	1,490,000	1,490,000
233,588,662	**227,000,844**	**201,320,236**	**001 - DSS**		**- 6103 - MEDICAID CAP PAYMENT**	M	**190,554,716**	**190,554,716**	**190,554,716**
233,588,662	**227,000,844**	**201,320,236**	**4 000**		**CONTRACTUAL EXPENSES**		**190,554,716**	**190,554,716**	**190,554,716**
233,588,662	227,000,844	201,320,236	4610	0000	-DSS STATE CHARGEBACKS	M	190,554,716	190,554,716	190,554,716
14,431	**11,000**	**11,000**	**001 - DSS**		**- 6106 - DSS: SPECIAL NEEDS PROGRAM**		**13,000**	**13,000**	**13,000**
14,431	**11,000**	**11,000**	**4 000**		**CONTRACTUAL EXPENSES**		**13,000**	**13,000**	**13,000**
14,431	11,000	11,000	4690	0000	-ASSISTANCE PROGRAMS		13,000	13,000	13,000
44,185,167	**48,950,000**	**53,950,000**	**001 - DSS**		**- 6109 - FAMILY ASSISTANCE**	M	**53,600,000**	**53,600,000**	**53,600,000**
44,185,167	**48,950,000**	**53,950,000**	**4 000**		**CONTRACTUAL EXPENSES**		**53,600,000**	**53,600,000**	**53,600,000**
44,185,167	48,950,000	53,950,000	4690	0000	-ASSISTANCE PROGRAMS	M	53,600,000	53,600,000	53,600,000
1,727,814	**1,633,459**	**1,607,673**	**001 - DSS**		**- 6115 - DSS: ALTERNATIVES FOR YOUTH**		**1,634,421**	**1,634,421**	**1,633,613**
610,761	**419,891**	**394,105**	**1 000**		**PERSONAL SERVICES**		**420,853**	**420,853**	**420,045**
20,583	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
21,050	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,350	3,100	2,100	1060	0000	-LONGEVITY PAY		2,100	2,100	2,100
35	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
550,081	415,116	396,283	1100	0000	-PERMANENT SALARIES		407,853	407,853	407,045
12,062	1,175	10,400	1120	0000	-OVERTIME SALARIES		10,400	10,400	10,400
0	0	-15,178	1380	0000	-DEFERRED PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
599	500	500	1620 0000 -OT - STRAIGHT TIME		500	500	500
1,117,053	**1,213,568**	**1,213,568**	**4 000 CONTRACTUAL EXPENSES**		**1,213,568**	**1,213,568**	**1,213,568**
308,431	324,299	324,299	4980 0000 -CONTRACTED AGENCIES		324,299	324,299	324,299
808,621	889,269	889,269	HKBI -EAC-AFI		889,269	889,269	889,269
17,876,438	21,530,000	16,200,000	001 - DSS - 6118 - INSTITUTIONAL FOSTER CARE	M	18,500,000	18,200,000	17,240,000
17,876,438	21,530,000	16,200,000	4 000 CONTRACTUAL EXPENSES		18,500,000	18,200,000	17,240,000
17,876,438	21,530,000	16,200,000	4690 0000 -ASSISTANCE PROGRAMS	M	18,500,000	18,200,000	17,240,000
5,721,390	6,500,000	5,600,000	001 - DSS - 6119 - DSS: FOSTER CARE	M	6,500,000	6,100,000	6,100,000
5,721,390	6,500,000	5,600,000	4 000 CONTRACTUAL EXPENSES		6,500,000	6,100,000	6,100,000
5,721,390	6,500,000	5,600,000	4690 0000 -ASSISTANCE PROGRAMS	M	6,500,000	6,100,000	6,100,000
16,750,121	18,500,000	17,500,000	001 - DSS - 6120 - DSS: ADOPTION SUBSIDY	M	19,300,000	18,500,000	18,500,000
16,750,121	18,500,000	17,500,000	4 000 CONTRACTUAL EXPENSES		19,300,000	18,500,000	18,500,000
16,750,121	18,500,000	17,500,000	4690 0000 -ASSISTANCE PROGRAMS	M	19,300,000	18,500,000	18,500,000
14,139,961	16,500,000	13,060,000	001 - DSS - 6121 - INSTITUTIONAL FOSTER CARE/PROB	M	16,600,000	16,000,000	15,200,000
14,139,961	16,500,000	13,060,000	4 000 CONTRACTUAL EXPENSES		16,600,000	16,000,000	15,200,000
14,139,961	16,500,000	13,060,000	4690 0000 -ASSISTANCE PROGRAMS	M	16,600,000	16,000,000	15,200,000
124,022	0	0	001 - DSS - 6129 - ESG PROGRAM	M	0	0	0
124,022	0	0	4 000 CONTRACTUAL EXPENSES		0	0	0
124,022	0	0	4690 0000 -ASSISTANCE PROGRAMS	M	0	0	0
36,436,849	40,650,000	42,650,000	001 - DSS - 6140 - SAFETY NET	M	45,000,000	45,000,000	45,000,000
36,436,849	40,650,000	42,650,000	4 000 CONTRACTUAL EXPENSES		45,000,000	45,000,000	45,000,000
36,436,849	40,650,000	42,650,000	4690 0000 -ASSISTANCE PROGRAMS	M	45,000,000	45,000,000	45,000,000
1,058,018	872,333	1,273,481	001 - DSS - 6141 - DSS: HEAP	M	1,457,208	1,457,208	1,457,208
469,827	720,189	720,189	1 000 PERSONAL SERVICES		781,614	781,614	781,614
469,827	720,189	720,189	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	781,614	781,614	781,614
499	3,250	3,150	3 000 SUPPLIES, MATERIAL & OTHER EXP		3,200	3,200	3,200
0	500	500	3010 0000 -OFFICE SUPPLIES	M	500	500	500
0	800	800	3020 0000 -POSTAGE	M	800	800	800
0	200	200	3040 0000 -OUTSIDE PRINTING	M	200	200	200
499	1,000	900	3610 0000 -REPAIRS: OFFICE EQUIPMENT	M	1,000	900	900
0	750	750	3770 0000 -ADVERTISING	M	800	800	800
579,692	148,894	650,142	4 000 CONTRACTUAL EXPENSES		672,394	672,394	672,394

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
1,799	500	6,250	4110 0000 - TRAVEL: EMPLOYEE CONTRACTS	M	500	500	500
243	1,000	1,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	1,500	1,500	1,500
560,272	737,000	622,498	4690 0000 - ASSISTANCE PROGRAMS	M	650,000	650,000	650,000
17,428	20,394	20,394	4980 AGF1 - EMPIRE TRAINING ASSOCIATES	M	20,394	20,394	20,394
1,493,781	1,400,000	1,400,000	001 - DSS - 6142 - DSS: EMERGENCY AID TO ADULTS	M	1,600,000	1,600,000	1,600,000
1,493,781	1,400,000	1,400,000	4 000 CONTRACTUAL EXPENSES		1,600,000	1,600,000	1,600,000
1,493,781	1,400,000	1,400,000	4690 0000 - ASSISTANCE PROGRAMS	M	1,600,000	1,600,000	1,600,000
500,000	500,000	500,000	001 - DSS - 6144 - SUPPLEMENTAL HEATING ASSISTANCE		0	0	0
500,000	**500,000**	**500,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
500,000	500,000	500,000	4690 0000 - ASSISTANCE PROGRAMS		0	0	0
37,995,796	**30,800,000**	**33,706,294**	**001 - DSS - 6170 - DSS: DAY CARE**		**34,500,000**	**33,000,000**	**33,000,000**
37,995,796	**30,800,000**	**33,706,294**	**4 000 CONTRACTUAL EXPENSES**		**34,500,000**	**33,000,000**	**33,000,000**
37,995,796	30,800,000	33,706,294	4690 0000 - ASSISTANCE PROGRAMS		34,500,000	33,000,000	33,000,000
839,736	**1,200,000**	**1,200,000**	**001 - DSS - 6191 - DSS: OTHER DISTRICTS**	M	**1,200,000**	**1,200,000**	**1,200,000**
839,736	**1,200,000**	**1,200,000**	**4 000 CONTRACTUAL EXPENSES**		**1,200,000**	**1,200,000**	**1,200,000**
839,736	1,200,000	1,200,000	4610 0000 - DSS STATE CHARGEBACKS	M	1,200,000	1,200,000	1,200,000
1,377,360	**0**	**0**	**001 - DSS - 6201 - DSS: MEDICAL ASSIST ADMIN**		**0**	**0**	**0**
53,746	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,461	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
47,220	0	0	1270 0000 - DISABILITY INCOME		0	0	0
65	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
301,423	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
301,423	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
292,246	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
49,864	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
199,916	0	0	3020 0000 - POSTAGE		0	0	0
1,946	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
1,500	0	0	3040 0000 - OUTSIDE PRINTING		0	0	0
1,050	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
2,405	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
32,595	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
2,970	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
729,946	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,250	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
335,175	0	0	4140 0000 -TRANSPORTATION: INDIGENTS		0	0	0
311,176	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
80,344	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
371,078	**399,341**	**305,713**	**001 - DSS - 6205 - HOSPITAL OUTREACH SERVICES**		**364,909**	**359,709**	**359,091**
368,298	**394,341**	**302,313**	**1 000 PERSONAL SERVICES**		**361,309**	**356,309**	**355,691**
5,150	6,850	6,850	1060 0000 -LONGEVITY PAY		5,300	5,300	5,300
333,501	345,241	265,475	1100 0000 -PERMANENT SALARIES		312,009	312,009	311,391
29,647	42,250	39,000	1120 0000 -OVERTIME SALARIES		44,000	39,000	39,000
0	0	-9,012	1380 0000 -DEFERRED PAY		0	0	0
2,780	**5,000**	**3,400**	**4 000 CONTRACTUAL EXPENSES**		**3,600**	**3,400**	**3,400**
31	500	200	4310 0000 -EMPLOYEE MISC-EXPENSES		200	200	200
228	1,000	400	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		400	400	400
2,521	3,500	2,800	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		3,000	2,800	2,800
16,942,353	**28,067,755**	**23,307,482**	**360 - DSS - 6204 - MEDICAID COMPLIANCE**	**M**	**27,397,130**	**27,358,710**	**27,358,710**
16,900,795	**24,093,530**	**20,549,131**	**1 000 PERSONAL SERVICES**		**24,830,641**	**24,830,641**	**24,830,641**
102,269	0	100,000	1020 0000 -TERMINAL VACATION PAY	M	0	0	0
42,041	0	40,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
174,600	184,550	187,700	1060 0000 -LONGEVITY PAY	M	212,750	212,750	212,750
29,226	0	3,851	1080 0000 -RETRO & VACATION PAY	M	0	0	0
15,479,779	22,595,480	19,696,106	1100 0000 -PERMANENT SALARIES	M	23,198,597	23,198,597	23,198,597
756,147	894,375	894,000	1120 0000 -OVERTIME SALARIES	M	999,750	999,750	999,750
267,134	335,125	335,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	369,544	369,544	369,544
1,130	4,000	100	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	0	0	0
15,660	60,000	30,000	1270 0000 -DISABILITY INCOME	M	0	0	0
0	0	-777,626	1380 0000 -DEFERRED PAY	M	0	0	0
32,810	20,000	40,000	1620 0000 -OT - STRAIGHT TIME	M	50,000	50,000	50,000
0	**961,610**	**323,871**	**2 000 EQUIPMENT**		**147,100**	**147,100**	**147,100**
0	695,445	65,171	2010 0000 -FURNITURE & FURNISHINGS	M	18,100	18,100	18,100
0	257,440	250,000	2020 0000 -OFFICE MACHINES	M	129,000	129,000	129,000
0	8,725	8,700	2090 0000 -RADIO & COMMUNICATION	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
0	545,540	600,500	3 000		SUPPLIES, MATERIAL & OTHER EXP		577,750	577,750	577,750
0	68,000	68,000	3010	0000	-OFFICE SUPPLIES	M	80,000	80,000	80,000
0	3,750	3,750	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	5,000	5,000	5,000
0	250,000	250,000	3020	0000	-POSTAGE	M	275,000	275,000	275,000
0	3,000	3,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	4,000	4,000	4,000
0	1,500	1,500	3040	0000	-COUNSEL PRINTING	M	1,600	1,600	1,600
0	1,500	450	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	M	450	450	450
0	4,500	4,500	3080	0000	-RESEARCH & LAW BOOKS	M	4,500	4,500	4,500
0	66,240	35,000	3160	0000	-COMPUTER SOFTWARE	M	24,000	24,000	24,000
0	5,000	5,000	3300	0000	-OTHER: UNCLASSIFIED	M	5,000	5,000	5,000
0	56,200	65,200	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	73,000	73,000	73,000
0	4,200	4,200	3520	0000	-RENT: AUTOMOBILES	M	4,500	4,500	4,500
0	61,000	25,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	84,700	84,700	84,700
0	30,054	134,180	3650	0000	-REPAIRS: BUILDINGS	M	15,000	15,000	15,000
0	1,000	1,000	3770	0000	-ADVERTISING	M	1,000	1,000	1,000
41,558	2,466,675	1,833,500	4 000		CONTRACTUAL EXPENSES		1,841,639	1,803,219	1,803,219
0	8,000	8,000	4015	0000	-CELLULAR COMMUNICATIONS	M	8,000	8,000	8,000
0	456,175	375,000	4140	0000	-TRANSPORTATION: INDIGENTS	M	375,000	375,000	375,000
0	50,000	50,000	4210	0000	-COMPUTER SERVICES	M	20,000	20,000	20,000
1,197	1,700	1,700	4310	0000	-EMPLOYEE MISC.-EXPENSES	M	1,785	1,785	1,785
16,793	28,200	25,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	29,610	29,610	29,610
22,289	34,400	34,400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	36,500	36,500	36,500
1,130	4,000	2,000	4340	0000	-TRAVEL: OTHER	M	5,824	2,824	2,824
240	1,200	1,000	4360	0000	-EMPLOYEE TRAINING	M	1,420	1,000	1,000
0	500,000	0	4410	0000	-RENT: OFFICES & BUILDINGS	M	0	0	0
0	708,000	676,400	4560	0000	-FEES FOR SERVICES, NON-EMPLOY	M	653,500	653,500	653,500
0	675,000	31,974	4980	0000	-CONTRACTED AGENCIES	M	47,573	46,974	46,974
0	0	628,026		JEMC	-SERVISAIR, LLC	M	662,427	628,026	628,026

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		194	193	191	191
01-6005-SOCIAL SERVICES-GENERAL ADMIN		147	146	145	145
1000-EXECUTIVE		8	8	8	8
COMM OF SOCIAL SERVICES	40	1	1	1	1
CHF DEP COMM OF SOC SVCS	37	1	1	1	1
DEP COMM SOCIAL SERVICES	36	1	1	1	1
SOCIAL SERVICES EXAM V	29	1	1	1	1
ASST TO COMM (SOC SRVCS)	23	1	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1030-COMMISSIONER'S RESPONSE		5	5	5	5
SOCIAL SERVICES EXAM III	23	1	1	1	1
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM I	16	2	2	2	2
1100-PERSONNEL SERVICES		9	9	9	9
ASST COMM OF SOCIAL SVCS	32	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	4	4	4	4
ACCOUNT CLERK	11	1	1	1	1
1140-SIU/SECURITY		18	17	17	17
INVESTIGATOR IV	26	1	1	1	1
INVESTIGATOR III	23	2	2	2	2
INVEST II (SPNSH SPKING)	21	1	1	1	1
INVESTIGATOR II	21	5	5	5	5
COMMUNITY DEVEL PGRM TECH	21	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
INVESTIGATOR I	17	2	2	2	2
FINGERPRINT TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1200-FACILITIES MANAGEMENT		14	14	14	14
ASST FACILITIES SPACE MGR	28	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
STOREKEEPER	13	1	1	1	1
COURIER	12	5	5	5	5
SENIOR MAIL CLERK	11	1	1	1	1
WAREHOUSE WORKER II	10	3	3	3	3
CLERK	09	1	1	1	1
1300-SECURITY		23	23	23	23
SECURITY SUPERVISOR	21	1	1	1	1
SR SECURITY GUARD	17	3	3	3	3
SECURITY GUARD	13	19	19	19	19
1600-FINANCE & ADMINISTRATION		39	39	38	38
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
CHIEF ACCOUNTANT	31	1	1	1	1
SENIOR AUDITOR	24	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
ACCOUNTANT	20	3	3	3	3
MANAGEMENT ANALYST	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
CONTRACTS TECHNICIAN	15	1	1	1	1
SENIOR ACCOUNT CLERK	14	6	6	6	6
ACCOUNT CLERK (SP SPKG)	11	1	1	1	1
ACCOUNT CLERK	11	18	18	17 A(001)	17 A(001)
1620-FINANCE SUPPORT SERVICES		6	6	6	6
ADMINISTRATOR III	28	1	1	1	1
CONTRACTS EXAMINER	20	2	2	2	2
ADMINISTRATIVE AIDE	19	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1630-REVENUE		25	25	25	25
CHIEF ACCOUNTANT	31	1	1	1	1
ASSETS AND RESOURCES SUPV	26	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SENIOR ASSETS ANALYST	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	1	1	1	1
ASSETS ANALYST	19	1	1	1	1
HEAD CLERK	18	FROM 01-6005-1630	1	1	1
HEAD CLERK	18	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
ASSETS ANALYST TRAINEE	17	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	3	3	3	3
ACCOUNT CLERK	11	4	4	4	4
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$7,650,395	$7,650,395	$7,650,395
PLUS SALARY ADJUSTMENT			147,554	147,554	147,554
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			62,666	62,666	62,666
LESS ABOLISHED POSITIONS			0	29,311-	29,311-
LESS TRANSFERS OUT			118,112-	118,112-	118,112-
LESS ESTIMATED TURNOVER SAVINGS			216,790-	460,808-	475,179-
OTHER ADJUSTMENTS			0+	4,904+	4,904+
NET APPROPRIATION			$7,525,713	$7,257,288	$7,242,917

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6006-INFORMATION TECHNOLOGY		45	45	44	44
1580-ADMINISTRATION		45	45	44	44
DIR OF INFORMATION MNGMNT	33	1	1	1	1
SYSTEMS ANAL SUPV(SOC SV)	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
COMPUTER PROGRAMMING SUPVR	28	1	1	1	1
SR PROGRAMMER ANALYST	27	FROM 01-6006-1580	1	1	1
SR PROGRAMMER ANALYST	27	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
OFFICE SYSTEMS ANALYST III	24	4	4	4	4
PROGRAMMER ANALYST	24	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	6	6	6	6
PRIN DATA ENTRY OPERATOR	15	6	6	6	6
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	5	5	4 A(001)	4 A(001)
SR MICROGRAPHICS OPERATOR	10	1	1	1	1
DATA ENTRY OPERATOR	09	8	8	8	8
CLERK	09	1	1	1	1
MICROGRAPHICS OPERATOR	06	1	1	1	1
TOTAL COST OF POSITIONS			$2,340,696	$2,340,696	$2,340,696
PLUS SALARY ADJUSTMENT			46,700	46,700	46,700
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			70,966	70,966	70,966
LESS ABOLISHED POSITIONS			0	29,311-	29,311-
LESS TRANSFERS OUT			70,966-	70,966-	70,966-
LESS ESTIMATED TURNOVER SAVINGS			66,847-	321,516-	325,549-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,320,549	$2,036,569	$2,032,536

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOUSING		175	175	174	174
01-6008-HOUSING SERVICES		175	175	174	174
5000-HOUSING,ADULT & EMPLMT SVC ADMIN		62	61	60	60
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	1	1	1
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
BUREAU OIR OF SOC SER	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
CASEWORK SUPERVISOR	24	3	3	3	3
SOCIAL SERVICES EXAM III	23	2	2	2	2
COMMUNITY SERVICES COORD	23	FROM 01-6008-5000	1	1	1
COMMUNITY SERVICES COORD	23	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SENIOR CASEWORKER	22	2	2	2	2
SOC SER HOUSING CONSULTNT	20	1	1	1	1
CASEWORKER	20	6	6	6	6
CASEWORKER	20	1	TO 01-6008-5100	TO 01-6008-5100	TO 01-6008-5100
SOCIAL SERVICES EXAM II	19	3	3	3	3
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	19	19	18 A(001)	18 A(001)
SOCIAL SERVICES EXAM I	16	FROM 01-6008-5000	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOC SER HOUSING ADVISOR	15	5	5	5	5
SENIOR ACCOUNT CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	4	4	4	4
COMMUNITY SERVICE WORKER	12	3	3	3	3
COMMUNITY SERVICE WORKER	12	FROM 01-6008-5000	1	1	1
COMMUNITY SERVICE WORKER	12	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6008-HOUSING SERVICES (CONT)					
5100-ADULT PROTECTIVE SERVICE		50	51	51	51
BUREAU DIR OF SOC SER	29	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	1	1	1
CASEWORK SUPERVISOR	24	6	6	6	6
SENIOR CASEWORKER	22	11	11	11	11
CASEWORKER	20	18	18	18	18
CASEWORKER	20	FROM 01-6008-5000	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	1	1	1
CASEWORKER TRAINEE	17	1	1	1	1
SOCIAL SERVICES EXAM I	16	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
COMMUNITY SERVICE WORKER	12	3	3	3	3
SENIOR CLERK TYPIST	12	3	3	3	3
5200-EMPLOYMENT PROGRAMS		63	63	63	63
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	1	1	1	1
SOCIAL SERVICES EXAM III	23	3	3	3	3
CASEWORKER	20	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	8	8	8	8
PROGRAM EXAMINER TRAINEE	17	1	1	1	1
SOC SER EXAM I (SP SPKG)	16	3	3	3	3
SOCIAL SERVICES EXAM I	16	34	34	34	34
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4
CLERK	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6008 HOUSING SERVICES (CONT)					
TOTAL COST OF POSITIONS			$9,629,218	$9,629,218	$9,629,218
PLUS SALARY ADJUSTMENT			164,575	164,575	164,575
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			230,906	230,906	230,906
LESS ABOLISHED POSITIONS			0	36,331-	36,331-
LESS TRANSFERS OUT			230,906-	230,906-	230,906-
LESS ESTIMATED TURNOVER SAVINGS			274,226-	894,237-	911,789-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$9,519,567	$8,863,225	$8,845,673

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
FAMILY & CHILDREN'S SERVICES		438	438	446	446
01-6010-FAMILY & CHILDREN SERVICES		438	438	446	446
2000-ADMINISTRATION		3	3	3	3
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2020-OPERATIONS SUPPORT		6	6	6	6
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
SENIOR PROGRAM EXAMINER	25	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
HEAD CLERK	18	1	1	1	1
CLERK	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6010-FAMILY & CHILDREN SERVICES (CONT)					
2200-CHILD WELFARE DIRECT SERVICES		379	373	381	381
BUREAU DIR OF SOC SER	29	3	3	3	3
ASST BUREAU DIR OF SOC SER	26	12	12	12	12
CASEWORK SUPERVISOR	24	38	38	39 N(001)	39 N(001)
CASEWORK SUPERVISOR	24	FROM 01-6010-2700	1	1	1
CASEWORK SUPERVISOR	24	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CASEWORKER	22	58	58	59 N(001)	59 N(001)
SENIOR CASEWORKER	22	FROM 01-6010-2700	1	1	1
SENIOR CASEWORKER	22	3	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER	20	134	134	139 N(005)	139 N(005)
CASEWORKER	20	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER (SPANISH SPKG)	20	17	17	17	17
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	4	4	4	4
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2200	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER TRAINEE	17	23	23	23	23
SOCIAL SERVICES EXAM I	16	3	3	3	3
SOCIAL SERVICES EXAM I	16	FROM 01-6010-2200	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
COMMUNITY SERVICE WORKER	12	29	29	29	29
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CLERK TYPIST	12	8	8	8	8
SENIOR CLERK TYPIST	12	FROM 01-6010-2200	4	4	4
SENIOR CLERK TYPIST	12	FROM 01-6010-2700	2	2	2
SENIOR CLERK TYPIST	12	4	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SENIOR CLERK TYPIST	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	25	25	26 N(001)	26 N(001)
CLERK TYPIST	09	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6010-FAMILY & CHILDREN SERVICES (CONT)					
2700-CHILD WELFARE SUPPORT SERVICES		50	56	56	56
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	2	2	2	2
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORK SUPERVISOR	24	FROM 01-6010-2200	2	2	2
CASEWORK SUPERVISOR	24	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM III	23	1	1	1	1
SENIOR CASEWORKER	22	19	19	19	19
SENIOR CASEWORKER	22	FROM 01-6010-2200	3	3	3
SENIOR CASEWORKER	22	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	20	3	3	3	3
CASEWORKER	20	FROM 01-6010-2200	2	2	2
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	1	1	1
SOCIAL SERVICES EXAM I	16	9	9	9	9
COMMUNITY SERVICE WORKER	12	1	1	1	1
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2200	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-6010-2200	1	1	1
SENIOR CLERK TYPIST	12	2	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
HOMEMAKER	10	2	2	2	2
CLERK TYPIST	09	FROM 01-6010-2200	1	1	1
TOTAL COST OF POSITIONS			$24,867,613	$24,867,613	$24,867,613
PLUS SALARY ADJUSTMENT			694,115	694,115	694,115
PLUS NEW POSITIONS			0	343,341	343,341
PLUS TRANSFERS IN			1,052,408	1,052,408	1,052,408
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,052,408-	1,052,408-	1,052,408-
LESS ESTIMATED TURNOVER SAVINGS			511,235-	761,174-	810,966-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$25,050,493	$25,143,895	$25,094,103

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ANNUAL BUDGET

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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECDMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
CLIENT BENEFITS		308	309	309	309
01-6015-CLIENT BENEFITS		308	309	309	309
3000-ADMINISTRATION		2	1	1	1
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
PRINCIPAL CLERK	14	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
3030-CENTRAL SUPPORT SERVICES		8	10	10	10
SOCIAL SERVICES EXAM V	29	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
PRIN MANAGEMENT ANALYST	28	1	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3420	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
ADMINISTRATIVE AIDE	19	1	1	1	1
INTERGOVENMNTL ANALYST I	19	FROM 01-6005-1140	1	1	1
SOCIAL SERVICES EXAM I	16	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	FROM 01-6015-3430	1	1	1

COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3160-PROGRAM SUPPORT		60	58	58	58
ASST DIV ADMIN OF SOC SVC	31	FROM 01-6015-3205	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM V	29	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3205	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3420	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM III	23	12	12	12	12
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOC SVCS PROJECT COORD	23	1	1	1	1
SOCIAL SERVICES EXAM II	19	6	6	6	6
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOC SER EXAM I (SP SPKG)	16	4	4	4	4
SOCIAL SERVICES EXAM I	16	18	18	18	18
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
PRINCIPAL STENOGRAPHER	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6015-3420	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
SENIOR CLERK TYPIST	12	FROM 01-6073-0400	1	1	1
CLERK TYPIST	09	4	4	4	4
CLERK TYPIST (SPAN SPEAK)	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	1	1	1	1
3205-PA/FOOD STAMPS CENTER OPERATIONS		6	7	7	7
ASST DIV ADMIN OF SOC SVC	31	FROM 01-6015-3160	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM V	29	3	3	3	3
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3030	1	1	1
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3420-PUBLIC ASSISTANCE ELIGIBILITY		137	140	140	140
SOCIAL SERVICES EXAM IV	27	4	4	4	4
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM III	23	6	6	6	6
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3030	1	1	1
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOCIAL SERVICES EXAM II	19	17	17	17	17
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3160	1	1	1
SOC SER EXAM I (SP SPKG)	16	15	15	15	15
SOCIAL SERVICES EXAM I	16	61	61	61	61
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3160	1	1	1
NEIGHBORHOOD AIDE	13	5	5	5	5
NEIGHBORHOOD AIDE	13	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
COMMUNITY SERVICE WORKER	12	2	2	2	2
SENIOR CLERK TYPIST	12	6	6	6	6
SENIOR CLERK TYPIST	12	FROM 36-6204-4400	1	1	1
CLERK TYPIST	09	10	10	10	10
CLERK TYPIST	09	FROM 36-6204-4500	3	3	3
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	5	5	5	5
CLERK	09	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
3430-PUBLIC ASSIST INCOME/MAINT/RECERT		95	93	93	93
SOCIAL SERVICES EXAM III	23	11	11	11	11
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOCIAL SERVICES EXAM II	19	13	13	13	13
SOC SER EXAM I (SP SPKG)	16	5	5	5	5
SOCIAL SERVICES EXAM I	16	48	48	48	48
COMMUNITY SERVICE WORKER	12	1	1	1	1
CLERK TYPIST	09	9	9	9	9
CLERK TYPIST	09	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
CLERK TYPIST	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	5	5	5	5

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6015 CLIENT BENEFITS (CONT)					
TOTAL COST OF POSITIONS			$15,655,022	$15,655,022	$15,655,022
PLUS SALARY ADJUSTMENT			358,236	358,236	358,236
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,284,131	1,284,131	1,284,131
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,221,649-	1,221,649-	1,221,649-
LESS ESTIMATED TURNOVER SAVINGS			450,121-	1,203,820-	1,233,271-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$15,625,619	$14,871,920	$14,842,469

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6016-TRAINING & STAFF DEVELOPMENT		2	2	2	2
1500-TRAINING & STAFF DEVELOPMENT		2	2	2	2
SOCIAL WORK TRAINING DIR	28	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$146,438	$146,438	$146,438
PLUS SALARY ADJUSTMENT			1,419	1,419	1,419
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	293-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$147,857	$147,857	$147,564

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILD SUPPORT ENFORCEMEMT		159	159	159	159
01-6073-CHILD SUPPORT ENFORCEMENT BUR		159	159	159	159
0100-ADMINISTRATIDN		5	6	6	6
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	1	1	1
BUREAU DIR OF SOC SER	29	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	FROM 01-6073-0200	1	1	1
0200-ENFORCEMENT		60	58	58	58
CHILD SUPPORT SPCLST IV	26	2	2	2	2
CHILD SUPPORT SPCLST III	23	6	6	6	6
CHILD SUPPORT SPCLST II	20	7	7	7	7
CHILD SUPPORT SPCLST I	17	26	26	26	26
CHILD SUPPORT SPCLST I	17	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	4	4	4	4
CHILD SUPPORT SPEC TRAINEE	15	FROM 01-6073-0300	1	1	1
PRINCIPAL CLERK	14	1	TO 01-6073-0100	TO 01-6073-0100	TO 01-6073-0100
SENIOR CLERK TYPIST	12	9	9	9	9
SENIOR CLERK TYPIST	12	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
CLERK TYPIST	09	1	1	1	1
0300-INVESTIGATIONS		31	31	31	31
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	3	3	3	3
CHILD SUPPORT SPCLST II	20	3	3	3	3
CHILD SUPPORT SPCLST I	17	18	18	18	18
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0200	1	1	1
CHILD SPPRT SPC I(SP SPK)	17	1	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	1	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
SENIOR CLERK TYPIST	12	3	3	3	3

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0400-ACCOUNTING		43	43	43	43
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SENIOR ACCOUNTANT	24	FROM 01-6073-0400	1	1	1
SENIOR ACCOUNTANT	24	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
ADMINISTRATOR I	21	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK	14	17	17	17	17
SENIOR ACCOUNT CLERK	14	FROM 01-6073-0400	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6073-0400	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SENIOR CLERK TYPIST	12	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
ACCOUNT CLERK	11	8	8	8	8
CLERK TYPIST	09	4	4	4	4
CLERK	09	3	3	3	3
CLERK	09	FROM 01-6015-3420	1	1	1
0500-SUPPORT OPERATIONS		20	21	21	21
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	1	1	1	1
CHILD SUPPORT SPCLST II	20	8	8	8	8
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	6	6	6	6
SENIOR CLERK TYPIST	12	FROM 01-6073-0200	1	1	1
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$8,153,836	$8,153,836	$8,153,836
PLUS SALARY ADJUSTMENT			163,058	163,058	163,058
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			361,328	361,328	361,328
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			371,105-	371,105-	371,105-
LESS ESTIMATED TURNOVER SAVINGS			232,599-	606,882-	420,527-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$8,074,518	$7,700,235	$7,886,590

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,782	1,782	1,787	1,787
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		7	7	7	7
01-6115-ALTERNATIVES FOR YOUTH		7	7	7	7
1000-ALTERNATIVES FOR YOUTH		7	7	7	7
CASEWORK SUPERVISOR	24	1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
CASEWORKER	20	3	3	3	3
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
TOTAL COST OF POSITIONS			$406,891	$406,891	$406,891
PLUS SALARY ADJUSTMENT			12,711	12,711	12,711
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			11,749-	11,749-	12,557-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$407,853	$407,853	$407,045

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID SERVICES		6	6	6	6
01-6205-HOSPITAL OUTREACH SERVICES		6	6	6	6
4950-HOSPITAL OUTREACH		6	6	6	6
SOCIAL SERVICES EXAM II	19	6	6	6	6
TOTAL COST OF POSITIONS			$315,829	$315,829	$315,829
PLUS SALARY ADJUSTMENT			5,168	5,168	5,168
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			8,988-	8,988-	9,606-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$312,009	$312,009	$311,391

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID COMPLIANCE FUND		495	495	495	495
36-6204-MEDICAID COMPLIANCE		495	495	495	495
4000-ADMINISTRATION		12	15	15	15
MEDICAL DIRECTOR-MA PGRM	38	1	1	1	1
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
SOCIAL SERVICES EXAM V	29	1	1	1	1
INVESTIGATIVE AUDITOR	29	FROM 36-6204-4500	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	1	TO 36-6204-4400	TO 36-6204-4400	TO 36-6204-4400
SOCIAL SERVICES EXAM III	23	2	2	2	2
MEDICAL SVCS SPECIALIST	23	FROM 36-6204-4400	1	1	1
SOCIAL SERVICES EXAM II	19	1	1	1	1
PRINCIPAL CLERK	14	FROM 36-6204-4500	1	1	1
PRINCIPAL CLERK	14	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
SENIOR CLERK TYPIST	12	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK TYPIST	09	FROM 36-6204-4500	2	2	2
4400-MEDICAL SERVICES		47	49	49	49
MEDICAL SERVICES BUREAU DIR	29	1	1	1	1
ASST MEDICAL SVCS BUREAU DIR	27	1	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	4	4	4	4
SUPERVISING MEDICAL SRVCS SPEC	25	FROM 36-6204-4000	1	1	1
SR MED SVCS SPECIALIST	24	6	6	6	6
MEDICAL SVCS SPECIALIST	23	20	20	20	20
MEDICAL SVCS SPECIALIST	23	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
CASEWORKER	20	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
COMMUNITY SERVICE WORKER	12	2	2	2	2
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4500	3	3	3
COMMUNITY SERVICE WORKER	12	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
CLERK TYPIST	09	3	3	3	3
CLERK	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT		436	431	431	431
SOCIAL SERVICES EXAM V	29	4	4	4	4
INVESTIGATIVE AUDITOR	29	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SOCIAL SERVICES EXAM IV	27	8	8	8	8
PROGRAMMER ANALYST	24	FROM 36-6204-4500	1	1	1
PROGRAMMER ANALYST	24	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM III	23	27	27	27	27
SENIOR ASSETS ANALYST	22	1	1	1	1
INVESTIGATOR II	21	FROM 36-6204-4500	2	2	2
INVESTIGATOR II	21	2	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
ADMINISTRATOR I	21	2	2	2	2
SOCIAL SERVICES EXAM II	19	65	65	65	65
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM II	19	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
OFFICE SYSTEMS ANALYST I	19	FROM 36-6204-4500	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
INVESTIGATOR I	17	FROM 36-6204-4500	2	2	2
INVESTIGATOR I	17	2	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOC SER EXAM I (SP SPKG)	16	26	26	26	26
SOCIAL SERVICES EXAM I	16	211	211	211	211
SENIOR ACCOUNT CLERK	14	FROM 36-6204-4500	2	2	2
SENIOR ACCOUNT CLERK	14	2	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
PRINCIPAL CLERK	14	FROM 01-6015-3000	1	1	1
PRINCIPAL CLERK	14	FROM 36-6204-4000	1	1	1
PRINCIPAL CLERK	14	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
COMMUNITY SERVICE WORKER	12	5	5	5	5
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4400	1	1	1
COMMUNITY SERVICE WORKER	12	3	TO 36-6204-4400	TO 36-6204-4400	TO 36-6204-4400
SENIOR CLERK TYPIST	12	13	13	13	13
SENIOR CLERK TYPIST	12	FROM 36-6204-4000	1	1	1
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
SENIOR CLERK TYPIST	12	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR CLERK TYPIST	12	1	TO 36-6204-4400	TO 36-6204-4400	TO 36-6204-4400
SENIOR CLERK TYPIST	12	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
ACCOUNT CLERK	11	FROM 36-6204-4500	1	1	1
ACCOUNT CLERK	11	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	37	37	37	37
CLERK TYPIST	09	FROM 01-6015-3430	1	1	1
CLERK TYPIST	09	3	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
CLERK TYPIST	09	2	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
CLERK TYPIST (SPAN SPEAK)	09	3	3	3	3
CLERK TYPIST (SPAN SPEAK)	09	FROM 01-6015-3160	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	FROM 01-6015-3420	1	1	1
CLERK	09	9	9	9	9

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT					
COMMUNITY SERVICE AIDE	05	1	1	1	1
TOTAL COST OF POSITIONS			$22,901,703	$22,901,703	$22,901,703
PLUS SALARY ADJUSTMENT			681,739	681,739	681,739
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,300,600	1,300,600	1,300,600
LESS ABOLISHED POSITIONS			0 -	0 -	0 -
LESS TRANSFERS OUT			1,297,859 -	1,297,859 -	1,297,859 -
LESS ESTIMATED TURNOVER SAVINGS			471,724 -	471,724 -	471,724 -
OTHER ADJUSTMENTS			0	84,138 +	84,138 +
NET APPROPRIATIONS			$23,114,459	$23,198,597	$23,198,597

FORM: IFS321

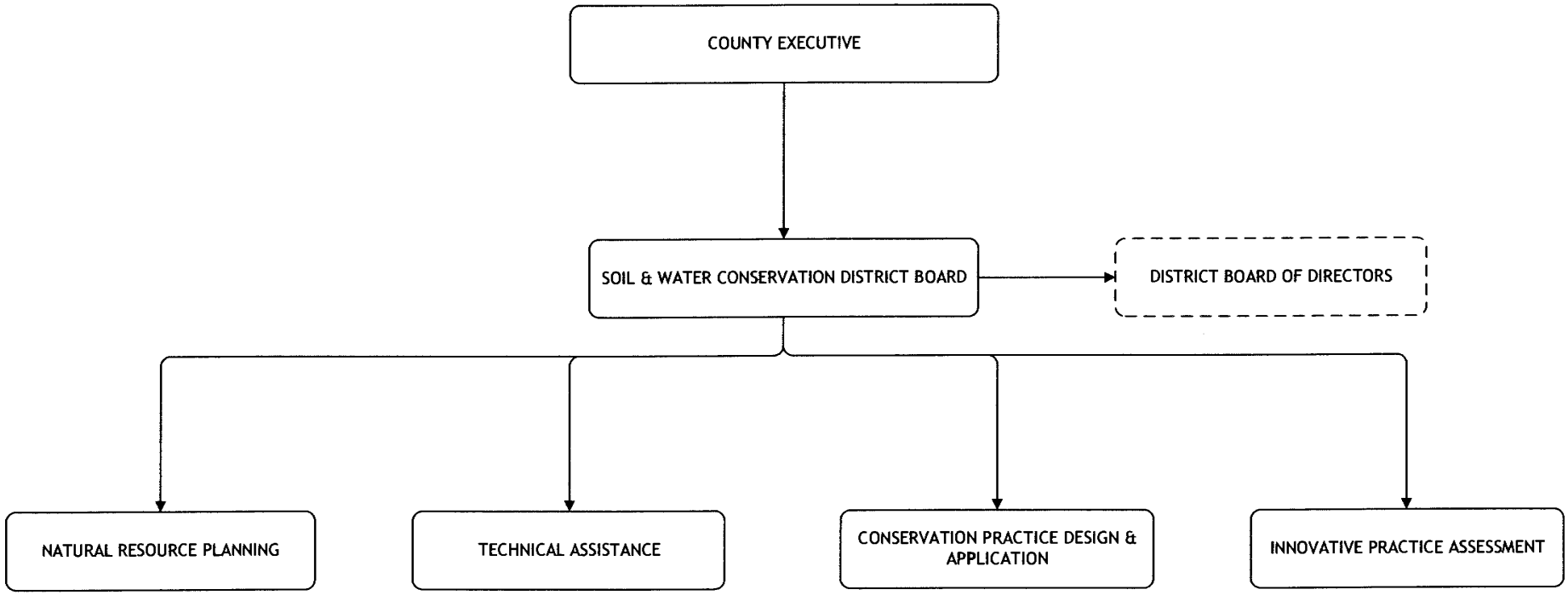
SOCIAL SERVICES

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-16	DSS	01-6005-1140-0027	Investigator II		Intergovernmental Analyst I
EM-18	DSS	01-6010-2200-1017	Community Service Worker		Social Services Examiner I
EM-32	DSS	36-6204-4500-1251	Clerk		Programmer Analyst
EM-48	DSS	01-6073-0500-3005	Child Support Specialist III		Child Support Specialist IV
EM-49	DSS	01-6073-0400-2069	Clerk		Senior Clerk
EM-53	DSS	01-6015-3205-3115	Social Services Examiner V		Social Services Examiner IV
EM-96	DSS	01-6008-5200-1080	Senior Neighborhood Aide		Saftey Officer
EM-133	DSS	01-6015-3430-3630	Social Services Examiner III		Social Services Examiner II
EM-139	DSS	01-6015-3160-2935	Social Services Examiner III		Social Services Examiner II

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SOIL & WATER
CONSERVATION DISTRICT



SOIL & WATER CONSERVATION DISTRICT

Departmental Mission

The mission of the Soil & Water Conservation District is to conserve the natural resources of Suffolk County through planning, design, and implementation of conservation practices that control and prevent soil erosion, sedimentation, and non-pointsource pollution, assist in the irrigation and drainage of agricultural lands, preserve wildlife, and protect public lands.

Department Description

The Suffolk County Soil & Water Conservation District provides technical assistance and services for:

- Agriculture - Conservation planning through the Agricultural Environmental Management (AEM) process, management and design of sprinkler and micro-irrigation systems, design and implementation of engineering and agronomic practices to reduce soil erosion, and assistance in the NYS Agricultural Value Assessment Program.

- Non-pointsource Pollution - Management of nutrients and pesticides, control of stormwater surface runoff, and design of Agrichemical Mixing Facilities.

- Sediment and Erosion Control - Development or review of sediment and erosion control plans for construction sites, review subdivision plans, and conduct site inventories and evaluations.

- Drainage and Flood Control - Develop watershed management plans, estimate amounts of stormwater surface runoff, and recommend vegetation for control of coastal erosion.

- Open Space Management - Develop conservation plans, recommend wildlife habitat improvements or development, recommend plant materials and address invasive species.

SOIL & WATER CONSERVATION DISTRICT

Activities and Accomplishments

1. Administered and implemented an Environmental Benefit Project to protect our valuable groundwater, through an agreement with the New York State Department of Environmental Conservation (NYSDEC). New York State funding that totaled over $595,260 will be used specifically to cost share the construction of Agrichemical Storage and Mixing Facilities on commercial farms.

2. Received approval from New York State to administer a Deer Fencing Grant to protect croplands. $950,000 of the $960,000 Grant will go directly to our farmers.

3. Secured a $181,095 New York State grant through Round XIII of the Agricultural Non-Pointsource Control and Abatement Program for installing a Clarifier on a Duck Farm to eliminate nutrients from entering our surface waters.

4. Secured a $54,000 New York State Grant through Round IX of the Agricultural Non-Pointsource Control and Abatement Program for a Roof Runoff Management System to eliminate surface water discharges to the bay.

5. Secured a $84,000 New York State Grant through Round XIV of the Agricultural Non-Pointsource Control and Abatement Program in Sole Source Aquifer Zone 4 for the installation of Fuel Storage tanks on fifteen farms to protect our groundwater by replacing non-compliant outdated tanks.

6. Assisted United States Department of Agriculture (USDA) Natural Resources Conservation Service employees with various Farm Bill programs such as the Environmental Quality Incentives Program (EQIP) and the Agricultural Management Assistance Program (AMA). These programs brought in $93,941 and $19,913 which went directly to help our farmers install needed Best Management Practices (BMP's) on their farms.

SOIL & WATER CONSERVATION DISTRICT

7. Worked with Suffolk County farmers to provide:

- 25 Agricultural Environmental Management Plans
- 1 Agrichemical Handling Facility
- 665 acres Nutrient Management
- 143 acres Pest Management
- 12,275 feet Windbreak
- 25 acres Conservation Cover
- 20 acres Brush Management
- 13 acres Prescribed Grazing
- 10+ acres Restoration of Declining Habitat

2010 Executive Recommendations

I am proposing a cost to continue budget of $286,824 for the Soil & Water Conservation District for the fiscal year 2010.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Soil And Water Conservation
FUND 001

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED		MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
377,378	**284,536**	**269,775**	**Soil And Water Conservation GRAND TOTAL**		**336,379**	**286,824**	**286,278**
377,378	**284,536**	**269,775**	**001 - SWC - 8730 - SOIL & WATER CONSERVATION DIST**		**336,379**	**286,824**	**286,278**
367,502	**273,153**	**262,310**	**1 000 PERSONAL SERVICES**		**325,224**	**280,646**	**280,100**
22,834	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
27,652	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
5,500	3,100	3,100	1060 0000 -LONGEVITY PAY		4,300	4,300	4,300
3,044	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
265,309	266,553	267,618	1100 0000 -PERMANENT SALARIES		317,424	275,846	275,300
4,208	3,500	2,000	1120 0000 -OVERTIME SALARIES		3,500	500	500
38,954	0	0	1280 0000 -RETIREMENT INCENTIVE		0	0	0
0	0	-10,408	1380 0000 -DEFERRED PAY		0	0	0
8,945	**8,813**	**5,933**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,706**	**4,646**	**4,646**
1,699	1,937	1,550	3010 0000 -OFFICE SUPPLIES		1,651	1,300	1,300
169	246	221	3020 0000 -POSTAGE		250	221	221
4,340	4,741	3,025	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,655	3,025	3,025
721	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
798	319	255	3210 0000 -FARM & AGRICULTURAL SUPPLIES		150	100	100
808	1,103	882	3310 0000 -CLOTHING & ACCESSORIES		1,000	0	0
168	221	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
241	246	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
931	**2,570**	**1,532**	**4 000 CONTRACTUAL EXPENSES**		**3,449**	**1,532**	**1,532**
166	325	260	4310 0000 -EMPLOYEE MISC-EXPENSES		400	260	260
8	125	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
757	2,120	1,272	4340 0000 -TRAVEL: OTHER		3,049	1,272	1,272

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOIL & WATER CONSERVATION
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

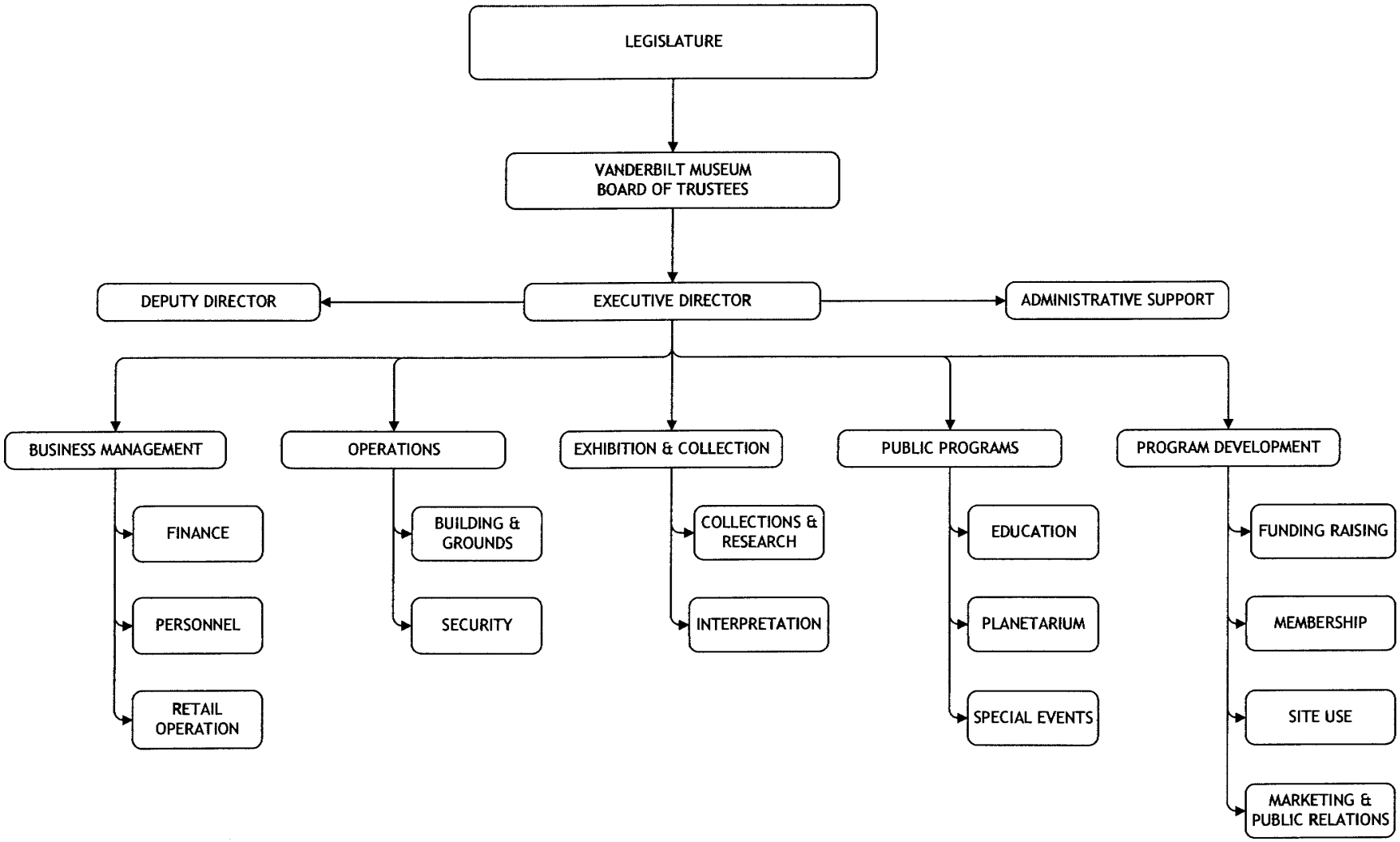
AUTHORIZED STAFF

POSITION TITLE	GR	2009 MODIFIED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		6	6	6	6
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		6	6	6	6
01-8730-SOIL & WATER CONSERVATION		6	6	6	6
0100-ADMINISTRATION		6	6	6	6
DIST MGR (SOIL & WATER)	23	1	1	1	1
SENIOR SOIL DISTRICT TECH	19	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SOIL DISTRICT TECHNICIAN	16	3	3	3	3
TOTAL COST OF POSITIONS			$309,228	$309,228	$309,228
PLUS SALARY ADJUSTMENT			8,196	8,196	8,196
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	41,578-	42,124-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$317,424	$275,846	$275,300

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: VANDERBILT MUSEUM



VANDERBILT MUSEUM

Departmental Mission

The mission of the Suffolk County Vanderbilt Museum and Planetarium Board of Trustees is to operate the historic William K. Vanderbilt II Mansion, the Marine Museum, and Planetarium; and to preserve the buildings, collections, and estate property at Centerport for the use, education, and enjoyment of the public.

Department Description

- The museum is charged with the year-round maintenance and operation of museum buildings and public programs, as well as stewardship of the extensive Vanderbilt museum collections and archives.
- Planetarium shows, guided mansion tours, exhibits, educational programs, and a variety of weekly special events make the Vanderbilt one of Long Island's premier educational and cultural institutions.

Activities and Accomplishments

Actions by the County Executive and Legislature has rescued the Vanderbilt Museum and Planetarium from the brink of either closing its doors or dramatically reducing accessibility to the public which has financed its capital improvement for years.

In November of 2008, the Legislature increased 2009 Parks Department's fees to provide an additional $800,000 to keep the museum open. However, due to the poor weather in the early part of the summer coupled with the effects of the recession, park revenues for 2009 are estimated to be lower than adopted amounts. The Legislature adopted a sum certain of general fund revenues to be transferred to the museum irrespective of actual parks revenues. Therefore, the general fund was required to cross subsidize the museum's operations to the extent higher parks revenues did not materialize. This year, ten percent of Hotel/Motel revenue will be diverted to help fund the museum.

VANDERBILT MUSEUM

To help the museum better manage its resources, and to take the responsible steps necessary to assure its financial stability, the County has established an 'oversight' committee to work with the Board of Trustees and Museum Management to help sustain its long term fiscal solvency.

1. Committed to institutional sustainability through increased earned income and fundraising, reorganization of staff, marketing, efficient use of resources and program development due to the realization that the income from the Vanderbilt endowment can no longer sustain its operations. Therefore, activities are focused on increasing capacity for growth and rediscovering the treasures of the Vanderbilt Museum.
2. Completed the Vanderbilt Business Plan with emphasis on new sources of income, such as catering, food service, marketing, web-based activities and retail and sponsorship opportunities. Focused efforts in development and fundraising, including the hiring of a short-term outside professional which greatly increased fundraising activities.
3. Held an annual fundraising gala that celebrated the grand re-opening of the Habitat Hall. Funded by the Institute of Museum and Library Services Save America's Treasures Program, this restoration project was a collaborative effort between Suffolk County Department of Public Works, artists, taxidermists, Vanderbilt Staff and the federal government. It was a most visible treasure that had been closed for ten years, reopened after partial restoration last year, and is now restored to its 1935 glory.
4. Introduced a new full-day, week-long children's summer program called Wizard University, for children ages 6 through 12, as well as a drop-in Wednesday summer program for Tots and Friends, ages 4-5. In addition, the school brochure was revamped and distributed more aggressively than ever before, with several new education programs, including a new planetarium show, Secrets of the Sun and a New York State history program, Netherlands to New York.
5. Received a small grant from the New York State Council on the Arts to catalog its Samuel Yellin collection of architectural and ornamental ironwork. Yellin was a significant artisan in the Arts and Crafts Movement in early 20th Century in the United States, and the Council on the Arts recognized the need to document these treasures. Research will culminate in a small brochure for visitors.
6. Installed an internet fed, self-updating, permanent exhibit from the Space Telescope Science Institute called "ViewSpace" in the planetarium lobby. This exhibit was funded by donations from the Board of Trustees and displays an ever changing variety of inspiring and educational presentations of the latest and most beautiful astronomy and space-based earth science. The exhibit area includes new bench seating and adds another lobby activity for visitors.

VANDERBILT MUSEUM

7. Continued Living History Weekends with costumed interpreters offering a glimpse of life on the estate in 1935, and a new audio tour of the estate grounds is being developed. This tour provides guests with an in-depth one-hour first person living history tour of the entire estate. In addition to adding a wonderful educational and entertaining experience, it will provide another source of income.
8. Organized several new special events including an Independence Weekend Festival, Tango Night, and Veteran's Day Celebration. Laser Evening special events, such as New Year's Eve LaserFest, continue to grow. Our very successful young children's bed-time planetarium program, *Our Night Out* was expanded and continued monthly to sell out audiences.
9. Arranged Shakespeare in the Courtyard, with performances of Taming of the Shrew and The Complete Works of William Shakespeare was scheduled throughout the summer. Alex Torres' Latin Orchestra, Corvette, Porsche and MG car shows, a depression glass show and Children's participatory theater on Saturdays, also added to our range of offerings.

2010 Executive Recommendations

Up until last year, Suffolk County did not subsidize the operation and maintenance expenses of the Vanderbilt Museum. Their budget was funded through their operating fees and through the Suffolk County Vanderbilt Museum Trust Fund. Last year the Legislature raised Park fees to prevent the museum from closing. In 2010, the Vanderbilt subsidy will now be funded through Fund 192 utilizing the Hotel/Motel tax revenues so as to not unduly burden the general fund and county taxpayers.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	MANDATED 'M'		2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
2,094,427	**1,944,463**	**2,022,500**	**Vanderbilt Museum**	**GRAND TOTAL**	**2,119,500**	**1,782,538**	**1,782,538**
2,094,427	**1,944,463**	**2,022,500**	**708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM**		**2,119,500**	**1,782,538**	**1,782,538**
828,661	**895,300**	**877,000**	**1 000 PERSONAL SERVICES**		**928,000**	**761,538**	**761,538**
513,150	590,000	450,000	1100 0000	-PERMANENT SALARIES	430,000	430,000	430,000
9,147	7,000	7,000	1120 0000	-OVERTIME SALARIES	8,000	7,000	7,000
306,364	298,300	420,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	490,000	324,538	324,538
0	**8,000**	**15,000**	**2 000 EQUIPMENT**		**18,000**	**8,000**	**8,000**
0	8,000	15,000	2050 0000	-OTHER MOTORIZED EQUIPMENT	18,000	8,000	8,000
337,797	**349,500**	**390,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**416,000**	**293,500**	**293,500**
4,540	6,000	6,000	3010 0000	-OFFICE SUPPLIES	6,000	6,000	6,000
3,710	7,000	7,000	3020 0000	-POSTAGE	7,000	7,000	7,000
2,023	2,000	12,000	3040 0000	-OUTSIDE PRINTING	18,000	5,000	5,000
63,558	83,000	70,000	3050 0000	-FUEL FOR HEATING	70,000	70,000	70,000
3,897	4,500	4,500	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	4,500	3,000	3,000
0	500	0	3080 0000	-RESEARCH & LAW BOOKS	0	0	0
23,773	14,000	50,000	3100 0000	-INSTRUCTIONAL SUPPLIES	20,000	20,000	20,000
15,224	16,000	16,000	3150 0000	-GASOLINE & MOTOR OIL	18,000	16,000	16,000
95	14,000	4,000	3160 0000	-COMPUTER SOFTWARE	18,000	5,000	5,000
51,326	5,000	5,000	3190 0000	-TOOLS & IMPLEMENTS	5,000	5,000	5,000
17,032	12,000	14,000	3250 0000	-BUILDING MATERIALS	15,000	10,000	10,000
0	1,500	1,500	3310 0000	-CLOTHING & ACCESSORIES	1,500	1,500	1,500
7,904	12,000	8,000	3320 0000	-HOUSEHOLD & LAUNDRY SUPPLIES	10,000	10,000	10,000
67,961	70,000	90,000	3500 0000	-OTHER: UNCLASSIFIED	100,000	70,000	70,000
6,467	7,000	7,000	3510 0000	-RENT: BUSINESS MACHINES & SYS	8,000	7,000	7,000
353	1,000	1,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	1,000	1,000	1,000
5,546	3,000	6,000	3630 0000	-REPAIRS: LICENSED VEHICLES	6,000	3,000	3,000
80	10,000	10,000	3650 0000	-REPAIRS: BUILDINGS	10,000	10,000	10,000
8,697	20,000	15,000	3770 0000	-ADVERTISING	25,000	20,000	20,000
3,887	8,000	6,000	3810 0000	-LANDSCAPING	6,000	6,000	6,000
29,965	35,000	35,000	3910 0000	-ITEMS FOR RESALE	45,000	0	0
1,200	0	1,000	3920 0000	-LAUNDRY & SANITATION	1,000	0	0
19,792	17,000	20,000	3930 0000	-CARTAGE	20,000	17,000	17,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED				MANDATED 'M'	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
767	1,000	1,000	3935	0000	-OTHER (COLLECTIONS)		1,000	1,000	1,000
633,701	**372,663**	**493,500**	**4 000**		**CONTRACTUAL EXPENSES**		**499,000**	**478,500**	**478,500**
26,954	32,000	30,000	4010	0000	-TELEPHONE & TELEGRAPH		33,500	30,000	30,000
123,859	150,000	130,000	4020	0000	-LIGHT, POWER & WATER		140,000	130,000	130,000
403	0	500	4310	0000	-EMPLOYEE MISC-EXPENSES		500	500	500
5,170	8,000	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		8,000	1,000	1,000
399,461	100,663	250,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		235,000	235,000	235,000
77,854	82,000	82,000	4890	0000	-INSURANCE PREMIUMS		82,000	82,000	82,000
294,268	**319,000**	**247,000**	**8 000**		**EMPLOYEE BENEFITS**		**258,500**	**241,000**	**241,000**
32,977	37,000	24,000	8280	0000	-STATE RETIREMENT		22,000	24,000	24,000
67,453	69,000	68,000	8330	0000	-SOCIAL SECURITY		72,000	68,000	68,000
21,194	16,000	22,000	8340	0000	-FLEXIBLE BENEFITS		22,000	16,000	16,000
16,352	3,000	3,000	8350	0000	-UNEMPLOYMENT INSURANCE		10,000	3,000	3,000
138,638	170,000	115,000	8360	0000	-HEALTH INSURANCE		115,000	115,000	115,000
17,654	24,000	15,000	8380	0000	-BENEFIT FUND CONTRIBUTION		17,500	15,000	15,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		188,525	190,546	190,546	190,546	190,546	190,546
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		58,413	65,578	65,578	65,578	65,578	65,578
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY IN	4980		231,693	236,067	236,067	236,067	236,067	236,067
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CL	4980		50,009	51,769	51,769	51,769	51,769	51,769
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		51,701	54,276	54,276	54,276	54,276	54,276
001	HSV	HVK1	4100	ADELPHI NY STATEWIDE BREA	4980		-1,500	5,000	5,000	0	0	5,000
001	HSV	HEH1	4320	AHRC	4980		9,911	10,000	10,000	0	0	0
192	ECD	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	0	0	0	0	1,500
001	HSV	JAD1	4317	ALTERNATIVES COUNSELING C	4980		675	32,773	16,375	16,375	16,375	16,375
001	EXE	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		4,353	5,000	5,000	0	0	5,000
001	HSV	HVD1	4100	ALZHEIMER'S ASSOCIATION LO	4980		-1	0	0	0	0	0
001	EXE	JCI1	7320	AMERICAN DANCE THEATRE OF	4980		4,877	0	0	0	0	5,000
192	ECD	JCI1	6414	AMERICAN DANCE THEATRE OF	4980		0	0	0	0	0	5,000
001	EXE	HKL1	6510	AMERICAN LEGION POST #651 -	4980		0	0	0	0	0	10,000
001	EXE	HGY1	7320	AMITYVILLE LITTLE LEAGUE	4980		5,000	0	0	0	0	0
001	HSV	JFT1	4100	BABYLON BREAST CANCER CO	4980		0	5,000	5,000	0	0	5,000
001	ECD	JBX1	6410	BABYLON CITIZENS COUNCIL O	4980		26,315	17,500	17,500	0	0	12,500
001	PKS	HKP1	7110	BABYLON CITIZENS COUNCIL O	4980		0	5,000	5,000	0	0	0
001	PKS	JCW1	7510	BABYLON TOWN HISTORICAL S	4980		4,838	0	0	0	0	0
001	ECD	JBY1	6410	BABYLON VILLAGE ARTS COUN	4980		4,970	7,500	7,500	0	0	7,500
192	ECD	JBY1	6414	BABYLON VILLAGE ARTS COUN	4980		0	0	0	0	0	7,500
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		13,280	7,601	7,601	8,446	8,446	0
192	ECD	JHB1	6414	BARD MUSIC FEST. OF THE HA	4980		0	0	0	0	0	5,000
001	ECD	GZJ1	6410	BAY SHORE CHAMBER OF COM	4980		10,000	0	0	0	0	5,000
001	ECD	JIF1	6410	BAY SHORE HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
001	ECD	GZW1	6410	BAY STREET THEATER	4980		20,400	12,500	12,500	0	0	0
192	ECD	GZW1	6414	BAY STREET THEATER	4980		0	0	0	0	20,400	20,400
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIAT	4980		0	0	0	0	0	5,000
001	ECD	GVU1	6410	BAYPORT-BLUE PT CHAMB.OF	4980		9,995	5,000	5,000	0	0	5,000
001	ECD	JIG1	6410	BAYSHORE BEAUTIFICATION S	4980		0	0	0	0	0	5,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	ECD	JER1	6410	BELLPORT CHAMBER OF COMM	4980		0	5,000	5,000	0	0	0
192	ECD	JER1	6414	BELLPORT CHAMBER OF COMM	4980		0	0	0	0	0	5,000
001	EXE	ABC1	7325	BELLPORT COMM ACTION COM	4980		166,384	167,838	167,838	167,838	167,838	167,838
001	EXE	HKV1	7320	BENINCASA - NORTH AMITYVILL	4980		5,000	0	0	0	0	0
001	EXE	GHB1	6511	BIASHELP, INC	4980		56,934	30,308	30,308	60,616	60,616	65,616
001	EXE	ABL1	7320	BIG BROS OF L I CATH CHARITI	4980		51,151	0	0	0	0	10,000
001	HSV	HVL1	4100	BIRTHRIGHT (SMITHTOWN)	4980		-1,000	0	0	0	0	0
001	EXE	JIJ1	7320	BISHOP HALE COMMUNITY ACTI	4980		0	0	0	0	0	5,000
001	EVE	JDB1	8210	BISHOP MCGANN-MERCY DIOC	4980		5,000	0	0	0	0	0
001	PRO	GBS1	3198	BOCES	4980		31,541	32,000	32,000	32,000	32,000	32,000
001	HSV	ABN1	4310	BOCES II	4980		1,203,042	1,202,706	1,202,706	1,202,706	1,202,706	1,202,706
001	ECD	JHV1	6410	BOHEMIA CIVIC ASSOCIATION I	4980		0	0	0	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLP	4980		15,000	10,000	10,000	0	0	10,000
001	HSV	HLA1	4100	BREAST CANCER HELP, INC	4980		-1,686	0	0	0	0	0
001	EXE	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		9,716	8,000	8,000	0	0	0
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		186,505	175,910	175,910	175,910	175,910	175,910
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CO	4980		60,976	62,196	62,196	62,196	62,196	62,196
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & R	4980		46,512	47,442	47,442	47,442	47,442	47,442
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		179,021	215,230	215,230	215,230	215,230	215,230
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		16,200	22,088	22,088	22,088	22,088	22,088
001	FRE	HCW1	3400	BROOKHAVEN FIRE DEPARTME	4980		0	0	0	0	0	15,000
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,113	9,295	9,295	9,295	9,295	9,295
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSP	4980		154,969	163,173	163,173	163,173	163,173	163,173
001	HSV	JGC1	4330	BROOKHAVEN MEMORIAL HOSP	4980		158,228	0	316,456	316,456	316,456	316,456
001	EXE	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		0	5,000	5,000	0	0	0
001	FRE	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		0	5,000	5,000	0	0	5,000
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		721,906	790,756	790,756	790,756	790,756	790,756
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGE	4980		44,340	48,500	48,500	0	0	53,500
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT H	4980		1,485,533	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
001	HSV	GEB1	4330	CATHOLIC CHARITIES ACT TEA	4980		113,156	121,918	81,279	0	0	0

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001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHO	4980		3,060	3,121	3,121	3,121	3,121	3,121
001	CEX	HSG1	8750	CCE- 4H YOUTH & DEVELOP & F	4980		198,301	0	0	0	0	0
001	HSV	HSG1	8750	CCE- 4H YOUTH & DEVELOP & F	4980		0	0	0	0	0	82,000
477	CEX	HSJ1	8751	CCE- ALT MGT STRATEGIES FO	4980		141,129	0	0	0	0	0
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FO	4980		0	145,417	145,417	145,417	130,875	130,875
477	CEX	HSK1	8751	CCE- DEVELOP & IMPLEMENT A	4980		253,159	0	0	0	0	0
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT A	4980		0	289,762	289,762	289,762	260,786	260,786
001	HSV	GSU1	4148	CCE- DIABETES EDUCATION PR	4980		74,280	0	0	0	0	0
001	CEX	HSH1	8750	CCE- FAMILY & CONSUMER SCI	4980		300,118	0	0	0	0	0
001	HSV	JHU1	8750	CCE- FAMILY HEALTH & WELLN	4980		0	0	0	0	0	188,500
001	CEX	HSI1	8750	CCE- FARM MEAT PRODUCTION	4980		910,149	0	0	0	0	0
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION	4980		0	948,134	948,134	948,134	948,134	948,134
477	CEX	HSM1	8751	CCE- INTEGRATED PEST MANA	4980		154,328	0	0	0	0	0
477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANA	4980		0	208,080	208,080	208,080	187,272	187,272
477	CEX	HSN1	8751	CCE- RESTORATION OF PECONI	4980		343,924	0	0	0	0	0
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONI	4980		0	356,045	356,045	356,045	320,441	320,441
001	CEX	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		791,525	0	0	0	0	0
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		0	686,338	686,338	686,338	686,338	686,338
001	CEX	HSF1	8750	CCE-AGRICULTURE & HORTICU	4980		484,871	0	0	0	0	0
001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICU	4980		0	491,506	491,506	491,506	491,506	491,506
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION P	4980		277,878	243,388	385,875	385,875	385,875	385,875
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		140,110	172,922	157,388	172,922	172,922	172,922
001	EXE	GTQ1	7320	CCE-MARINE DAY CAMP (CEDA	4980		37,376	0	0	0	0	0
001	EXE	GTR1	7320	CCE-MARINE DAY CAMP(VANDE	4980		16,225	0	0	0	0	0
001	CEX	HSE1	8750	CCE-MARINE PROGRAM	4980		485,908	0	0	0	0	0
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		0	477,819	477,819	477,819	477,819	477,819
001	EXE	HLQ1	7320	CCE-PECONIC DUNES CAMP	4980		29,727	0	0	0	0	0
477	EVE	GZA1	8210	CCE-SC STORMWATER PHASE I	4980		368,715	379,000	379,000	340,000	340,000	340,000
001	ECD	JES1	6410	CENTER MORICHES CHAMBER	4980		0	5,000	5,000	0	0	0
001	ECD	GVY1	6410	CENTEREACH CIVIC ASSN	4980		10,000	5,000	5,000	0	0	5,000

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001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		19,586	20,000	20,000	0	0	10,000
001	ECD	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		4,889	4,000	4,000	0	0	0
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	0	0	0	0	4,000
001	EXE	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRAR	4980		10,000	8,000	8,000	0	0	0
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	193,331	403,811	403,811	403,811	403,811	403,811
001	DSS	HIO1	6010	CHILD ABUSE PREVENTION SER	4980		5,000	5,000	5,000	0	0	0
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF L	4980		11,584	11,937	11,937	11,937	11,937	11,937
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFF	4980		123,490	133,618	133,618	133,618	133,618	133,618
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFF	4980		883,854	939,193	939,193	939,193	939,193	939,193
001	DSS	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	0	0	0	5,000	5,000
192	ECD	JGU1	6414	CINEMA ARTS CENTRE, HUNTIN	4980		0	0	0	0	0	5,000
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CA	4980		185,105	331,324	331,264	331,264	331,264	331,264
001	HSV	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		5,000	0	0	0	0	0
001	HSV	JAN1	4320	CLUBHOUSE OF SUFFOLK	4980		-6,000	0	0	0	0	0
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		10,503	60,331	60,331	60,331	60,331	60,331
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKO	4980		152,112	139,225	139,225	139,225	139,225	139,225
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DRO	4980		22,856	22,756	22,756	22,756	22,756	22,756
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC C	4980		65,157	82,834	82,816	82,816	82,816	82,816
001	HSV	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMEN	4980		-9,816	0	0	0	0	0
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOM	4980		47,445	78,637	78,624	78,624	78,624	78,624
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SE	4980		254,449	260,494	260,494	260,494	260,494	260,494
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		139,466	92,467	92,467	54,045	54,045	89,467
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF	4980		39,841	90,191	160,626	108,236	108,236	108,236
001	FRE	JFP1	3400	COMMACK AMBULANCE	4980		0	5,000	5,000	0	0	5,000
001	EXE	JCN1	7320	COMMACK EDUCATIONAL FOUN	4980		0	5,000	5,000	0	0	5,000
001	FRE	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		13,000	12,000	12,000	0	0	10,000
001	PKS	JCG1	7510	COMMERDINGER PRESERVATI	4980		5,000	5,000	5,000	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATI	4980		0	0	0	0	0	5,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTH	4980		0	0	0	0	5,000	5,000
001	FRE	HMM1	3400	COMMUNITY AMBULANCE CO., I	4980		0	0	0	0	0	20,000

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001	DSS	GBG1	6008	COMMUNITY DEVELOPE CORP	4980		9,393	9,447	9,447	9,447	9,447	9,447
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTE	4980		31,789	29,182	29,182	32,425	32,425	29,182
477	ECD	HGW1	6411	COMP.SHELLFISH RESTORATIO	4980		426,509	0	298,030	0	0	0
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB IN	4980		27,613	35,348	35,348	28,165	28,165	35,665
001	HSV	JDN1	4330	CONCERN	4980		500,913	359,312	359,312	359,312	359,312	359,312
001	EXE	GSL1	7320	CONNETQUOT YOUTH ATHLETI	4980		10,000	5,000	5,000	5,630	5,630	0
192	ECD	JGY1	6414	COPIAGUE CHAMBER OF COMM	4980		0	0	0	0	0	5,000
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		54,151	49,711	49,711	55,234	55,234	49,711
001	EXE	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		5,520	10,000	10,000	5,630	5,630	5,000
001	DIS	HSR1	1167	COUNCIL FOR UNITY	4980		0	0	4,500	4,500	4,500	4,500
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM H	4980		34,439	40,475	40,475	35,475	35,475	35,475
001	POL	HHG1	3120	CRIME STOPPERS OF SUFFOLK	4980		5,000	0	0	0	0	0
001	EXE	JIN1	7320	CROSSROADS COUNSELING CE	4980		0	0	0	0	0	5,000
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND C	4980		493,444	502,600	502,600	502,600	502,600	502,600
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		789,826	856,282	856,282	856,282	856,282	856,282
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL	4980		0	0	0	0	0	5,000
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG I	4980		63,602	58,387	58,387	64,874	64,874	58,387
001	EXE	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HTM1	8050	DEVELOPMENTAL DISABILITIES	4980		0	5,000	5,000	0	0	5,000
001	EXE	HZU1	6773	DOMINICAN SISTERS FAMILY H	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JIA1	6410	DOWNTOWN BEAUTIFICATION	4980		0	0	0	0	0	5,000
001	HSV	AFM2	4310	DRUG ABUSE PREVENTION CO	4980		2,807	5,211	5,211	5,211	5,211	5,211
001	DSS	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		166,385	0	41,716	0	0	0
001	ECD	HAH1	6410	E.NORTHPORT CHAMBEROF CO	4980		5,000	5,000	5,000	0	0	4,000
001	DSS	HYQ1	6010	EAC	4980		58,515	0	0	0	0	0
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		185,901	187,525	292,472	187,525	187,525	187,525
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		257,257	0	0	0	0	0
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		144,920	172,156	172,156	172,156	172,156	172,156
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED V	4980		351,541	418,831	418,831	418,831	418,831	418,831
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		192,800	217,922	217,922	217,922	217,922	217,922

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001	DSS	AFN1	6073	EAC,INC.	4980		184,419	193,047	193,047	193,047	193,047	193,047
001	DSS	HKB1	6115	EAC-AFI	4980		808,621	889,269	889,269	889,269	889,269	889,269
001	ECD	JEU1	6410	EAST END ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000
001	ECD	HWH1	6410	EAST END ARTS COUNCIL - WIN	4980		10,000	10,000	10,000	0	0	0
192	ECD	HWH1	6414	EAST END ARTS COUNCIL - WIN	4980		0	0	0	0	0	10,000
001	EXE	HLT1	7320	EAST END CHILDREN'S MUSEU	4980		5,000	5,000	5,000	0	0	0
192	ECD	HLT1	6414	EAST END CHILDREN'S MUSEU	4980		0	0	0	0	0	5,000
001	HSV	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JIC1	6410	EAST END LIGHTHOUSES	4980		0	0	0	0	0	5,000
001	EXE	HXS1	7320	EAST FARMINGDALE RECREATI	4980		2,090	0	0	0	0	0
192	PKS	JHP1	7512	EAST HAMPTON HISTORICAL S	4980		0	0	0	0	0	5,000
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		18,329	16,743	16,743	18,603	18,603	16,743
001	EXE	HLU1	6773	EAST HAMPTON MEALS ON WH	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HYZ1	7320	EASTPORT SOUTH MANOR SPO	4980		5,000	5,000	5,000	0	0	0
001	DSS	JDQ1	6008	EDUCATION AND ASSISTANCE	4980		34,326	0	125,674	0	0	0
001	EXE	HXW1	7320	ELIZABETH T MCNAMEE MEMO	4980		5,000	0	0	0	0	0
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,428	20,394	20,394	20,394	20,394	20,394
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		481,477	485,293	485,293	485,293	485,293	485,293
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,344	43,519	43,519	43,519	43,519	43,519
001	HSV	GGR1	4330	F.R.E.E.	4980		158,370	162,860	162,860	162,830	162,830	162,830
001	HSV	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOY	4980		26,937	27,477	27,477	27,477	27,477	27,477
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		110,559	115,167	115,167	115,167	115,167	115,167
001	DSS	GVM1	6008	FAM SRVC LGE SELFSUFFICIEN	4980		171,907	0	0	0	0	0
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		74,000	78,679	78,679	78,679	78,679	78,679
001	HSV	JGJ1	4330	FAM SVC LEAGUE - CLINIC PLU	4980		0	0	0	0	218,380	218,380
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOM	4980		58,735	78,637	78,624	78,624	78,624	78,624
001	DSS	GZM1	6010	FAM.SERV.LEAGUE-SO.SH.FAM.	4980		40,000	0	0	0	0	0
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		340,437	350,511	350,511	350,511	350,511	350,511
001	HSV	HZZ1	4310	FAMILY COUNSELING SERVICE	4980		0	0	5,000	0	0	5,000

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001	HSV	HZZ1	4317	FAMILY COUNSELING SERVICE	4980		0	5,000	0	0	0	0
001	HSV	JGM1	4330	FAMILY COUNSELING SVC - CLI	4980		0	0	0	0	289,512	289,512
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,151	136,853	136,853	136,853	136,853	136,853
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		104,269	105,413	105,413	105,413	105,413	105,413
001	DSS	HYR1	6010	FAMILY SERVICE LEAGUE	4980		35,602	0	0	0	0	0
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		209,706	182,249	182,249	182,249	182,249	182,249
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		20,753	20,795	20,795	20,795	20,795	20,795
001	HSV	AGP1	4330	FAMILY SERVICE LEAGUE	4980		58,010	0	0	0	0	0
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		435,198	481,113	481,113	481,113	481,113	481,113
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUN	4980		5,000	5,000	5,000	0	0	5,000
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOM	4980		237,084	279,502	279,502	544,140	544,140	544,140
001	PRO	HTV1	3175	FAMILY SERVICE LEAGUE HOM	4980		246,391	264,638	264,638	0	0	0
001	ECD	JBU1	6410	FAMILY SERVICE LEAGUE HOM	4980		7,000	15,000	15,000	0	0	20,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF S	4980		119,871	152,207	152,207	152,207	152,207	152,207
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS	4980		156,898	42,696	42,696	42,696	42,696	42,696
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS	4980		175,788	55,690	55,690	55,690	55,690	55,690
001	DSS	HVU1	6010	FAMILY SERVICE LEAGUE-MIDD	4980		5,000	0	0	0	0	5,000
001	EXE	JFE1	7320	FAMILY SERVICE LEAGUE-OPE	4980		0	5,000	5,000	0	0	5,000
001	EXE	JFF1	7320	FAMILY SERVICE LEAGUE-SUICI	4980		0	20,000	0	0	0	0
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE	4980		39,746	38,694	38,694	42,993	42,993	43,694
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONT	4980		149,049	160,838	160,838	160,838	160,838	160,838
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM	4980		236,728	354,268	354,268	178,888	178,888	236,728
001	HSV	JGG1	4330	FAMILY SVC LEAGUE - ACT TEA	4980		0	0	0	0	121,896	121,896
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		32,532	33,520	33,520	33,520	33,520	33,520
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		75,756	85,620	85,604	85,604	85,604	85,604
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF	4980		466,621	529,991	529,991	529,991	529,991	529,991
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM	4980		139,877	143,380	143,380	143,380	143,380	143,380
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CAS	4980		301,313	579,816	579,662	579,662	579,662	579,662
001	EXE	GHM1	7320	FAMILY SVC LEAGUE/FAST PRO	4980		117,543	117,543	117,543	39,255	39,255	117,543
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END	4980		457,689	444,741	444,741	434,741	434,741	449,741

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001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PA	4980		91,321	91,162	91,162	91,162	91,162	91,162
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SO	4980		0	0	0	0	0	10,000
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEE	4980		170,036	209,700	209,664	209,664	209,664	209,664
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE	4980		598,212	745,478	745,286	745,344	745,344	745,344
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPI	4980		58,997	31,311	61,770	31,311	31,311	31,311
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLL	4980		50,420	58,786	58,786	58,786	58,786	58,786
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT	4980		437,224	478,182	478,182	478,182	478,182	478,182
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT EN	4980		376,378	422,546	422,546	422,546	422,546	422,546
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CS	4980		489,763	296,301	1,155,156	1,155,156	1,155,156	1,155,156
001	HSV	GBG1	4330	FEDERATION ADVOCACY	4980		178,491	0	0	0	0	0
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		0	177,540	177,540	177,540	177,540	177,540
001	EXE	JED1	6808	FEDERATION EMPLOYMENT AN	4980		0	0	37,500	37,500	37,500	37,500
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL	4980		4,011	8,683	8,683	8,683	8,683	8,683
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEA	4980		113,742	121,918	121,896	121,896	121,896	121,896
001	HSV	HSO1	4330	FEDERATION OF ORG OISE	4980		-28,616	0	0	0	0	0
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BA	4980		95,740	46,408	46,408	46,408	46,408	46,408
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PA	4980		100,345	51,049	51,049	51,049	51,049	51,049
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIO	4980		9,957	9,977	9,977	9,977	9,977	9,977
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIO	4980		95,550	95,550	95,550	95,550	95,550	95,550
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN S	4980		709,218	733,868	733,868	733,868	733,868	733,868
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER P	4980		173,929	173,089	173,089	173,089	173,089	173,089
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRN	4980		105,489	96,007	96,007	96,007	96,007	96,007
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DRO	4980		114,273	113,766	113,766	113,766	113,766	113,766
001	HSV	GBD1	4330	FEDERATION REPRESENT PAY	4980		125,666	124,990	124,990	124,990	124,990	124,990
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,373	33,307	33,307	33,307	33,307	33,307
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSIN	4980		39,431	39,339	39,339	39,339	39,339	39,339
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTAL	4980		371,366	368,800	367,132	367,132	367,132	367,132
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DI	4980		1,115,574	1,118,843	1,118,843	1,118,843	1,118,843	1,118,843
001	HSV	JGL1	4330	FEGS - CLINIC PLUS	4980		0	0	0	0	187,489	187,489
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		113,527	117,821	117,821	117,821	117,821	117,821

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001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		111,555	121,918	121,896	121,896	121,896	121,896
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORE	4980		11,583	27,257	27,257	27,257	27,257	27,257
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		386,586	127,623	127,623	127,623	127,623	127,623
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGE	4980		88,474	414,157	414,050	414,080	414,080	414,080
001	DSS	HVY1	6004	FIRST BAPTIST CHURCH OUTR	4980		4,093	5,000	5,000	0	5,000	5,000
001	ECD	JEA1	6410	FISCHER-HEWINS VFW POST 62	4980		14,834	30,000	30,000	0	0	7,500
192	ECD	JEA1	6414	FISCHER-HEWINS VFW POST 62	4980		0	0	0	0	0	35,000
001	EXE	AHT1	6773	FISHER ISLAND SENIOR HOTLIN	4980		2,186	6,494	6,494	6,494	6,494	6,494
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		269,400	278,830	278,784	278,784	278,784	278,784
001	DSS	GDP1	6073	FOCUS	4980		55,238	45,534	45,534	45,534	45,534	45,534
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROG	4980		175,228	178,733	178,733	178,733	178,733	178,733
001	ECD	HAK1	6410	FRIENDS OF E.NORTHPORT LIB	4980		5,000	0	0	0	0	0
001	DSS	GZP1	6010	FRIENDS OF KAREN	4980		104,667	90,000	90,000	0	0	100,000
001	ECD	HHF1	6410	FRIENDS OF SMITHTOWN LIBRA	4980		30,000	30,000	30,000	0	0	10,000
192	ECD	HHF1	6414	FRIENDS OF SMITHTOWN LIBRA	4980		0	0	0	0	0	30,000
001	PKS	HXB1	7110	FRIENDS OF ST. PATRICK	4980		5,000	0	0	0	0	0
001	ECD	JET1	6410	FRIENDS OF THE BIG DUCK	4980		0	5,000	5,000	0	0	0
192	ECD	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	0	0	0	0	5,000
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RS	4980		32,464	33,113	33,113	33,113	33,113	33,113
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TEL	4980		64,291	64,420	64,420	64,420	64,420	64,420
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DIS	4980		22,345	22,390	22,390	22,390	22,390	22,390
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,067	36,356	36,356	36,356	36,356	36,356
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MA	4980		79,156	82,834	82,816	82,816	82,816	82,816
001	HSV	JDM1	4330	FSL SUICIDE PREVENTION PRO	4980		35,000	69,048	0	0	0	0
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RE	4980		32,595	46,000	46,000	0	0	46,000
192	ECD	JHC1	6414	GALLERY NORTH ARTS FESTIV	4980		0	0	0	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		48,875	60,000	60,000	0	0	55,000
001	EXE	HMI1	7320	GIRL SCOUTS OF SUFFOLK CO	4980		10,000	0	0	0	0	0
001	HSV	HVO1	4100	GOOD SAMARITAN HOSPITAL	4980		-10,000	0	0	0	0	0
001	HSV	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		30,485	47,571	56,604	56,605	56,605	56,605

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001	HSV	HVN1	4100	GOOD SAMARITAN NURSING H	4980		-10,000	0	0	0	0	0
001	HSV	HJY1	4010	GOOD SHEPARD HOSPICE	4980		1,469	10,000	10,000	0	0	5,000
001	FRE	HVA1	3400	GORDON HEIGHTS FIRE DEPAR	4980		5,000	0	0	0	0	0
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PRO	4980		36,568	44,422	44,422	38,247	38,247	38,247
001	EXE	AIG1	7320	GREAT SOUTH BAY YMCA,BAY	4980		21,807	20,271	20,271	22,523	22,523	20,271
001	ECD	JBW1	6410	GREATER BELLPORT COALITIO	4980		10,000	0	0	0	0	0
001	DSS	GNM1	6017	GREATER HAMPTONS INTERFAI	4980		0	1,082	0	0	1,082	0
001	ECD	GSZ1	6410	GREATER PORT JEFF ART COU	4980		10,000	10,000	10,000	0	0	0
192	ECD	GSZ1	6414	GREATER PORT JEFF ART COU	4980		0	0	0	0	0	13,000
192	ECD	JHD1	6414	GREATER PORT JEFFERSON N	4980		0	0	0	0	0	5,000
001	ECD	JDA1	6410	GREATER SAYVILLE CHAMBER	4980		5,000	0	0	0	0	0
001	ECD	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		15,300	12,500	12,500	0	0	0
192	ECD	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	0	0	0	12,500	12,500
001	EXE	AII1	7320	HALF HOLLOW HILL YOUTH DEV	4980		9,204	8,449	8,449	9,388	9,388	8,449
001	EXE	HTQ1	7320	HALF HOLLOWS HILLS LITTLE L	4980		10,000	10,000	10,000	0	0	10,000
001	HSV	GZG1	4330	HALI CSS	4980		6,586	7,511	7,511	7,511	7,511	7,511
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		180,428	182,663	182,663	182,663	182,663	182,663
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC P	4980		115,816	116,743	116,743	116,743	116,743	116,743
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		266,491	102,098	102,098	102,098	102,098	102,098
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,417	69,972	69,972	69,972	69,972	69,972
001	HSV	HAL3	4330	HALI PSYCHOSOC/SELF DIR RE	4980		-310	0	0	0	0	0
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE C	4980		26,528	27,767	27,767	27,767	27,767	27,767
001	PKS	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	0
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	0	0	0	0	5,000
001	ECD	HAO1	6410	HAMPTON BAYS BEAUTIFICATI	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURC	4980		69,017	72,891	72,891	72,891	72,891	72,891
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURC	4980		424,342	468,705	468,705	468,705	468,705	468,705
001	ECD	HIP1	6410	HAMPTON FILM FESTIVAL	4980		15,300	12,500	12,500	0	0	0
192	ECD	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	0	0	0	12,500	12,500
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY	4980		199,325	200,920	200,920	200,920	200,920	200,920

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001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOC	4980		104,450	105,286	105,286	105,286	105,286	105,286
001	DSS	JEI1	6004	HARRISON HALE COMMUNITY A	4980		0	0	0	0	5,000	5,000
001	ECD	JEV1	6410	HARRISON HALE GORDON HEIG	4980		0	5,000	5,000	0	0	7,000
001	EXE	GQB1	7320	HAUPPAUGE EDUCATIONAL FO	4980		4,562	5,000	5,000	0	0	5,000
001	FRE	HMU1	3400	HAUPPAUGE FIRE DEPARTMEN	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	12,500
001	EXE	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZA	4980		34,097	10,000	10,000	34,779	34,779	10,000
001	DSS	JEP1	6004	HAVING FRIENDS INN	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART,	4980		0	0	0	0	0	5,000
001	EXE	GDK1	7320	HECKSHER STATE PARK YOUT	4980		34,299	22,500	22,500	34,985	34,985	27,500
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSI	4980		0	5,000	5,000	0	0	5,000
001	ECD	JGE1	6410	HERITAGE TRUST	4980		0	0	0	0	0	5,000
001	EXE	HXL1	7320	HILLS FOUNDATION	4980		6,000	0	0	0	0	0
001	HSV	JIQ1	4330	HISPANIC COUNSELING CENTE	4980		0	0	0	0	0	5,000
001	ECD	GTY1	6410	HOLBROOK CHAMBER OF COM	4980		10,000	10,000	10,000	0	0	15,000
001	ECD	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATIO	4980		0	10,000	10,000	0	0	10,000
001	FRE	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		0	10,000	10,000	0	0	0
001	DSS	HYS1	6010	HOPE FOR YOUTH	4980		19,754	0	0	0	0	0
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,036,699	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		424,993	456,709	456,709	456,709	456,709	456,709
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		68,885	205,678	205,678	205,678	205,678	205,678
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		12,525	32,773	16,375	16,375	16,375	16,375
001	HSV	AIS2	4310	HUGS INC	4980		62,514	63,936	133,936	123,936	133,936	133,936
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM	4980		0	0	0	0	5,000	5,000
192	ECD	JGW1	6414	HUNTINGTON ARTS COUNCIL, S	4980		0	0	0	0	0	10,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER	4980		-3,252	17,000	17,000	0	0	17,000
192	ECD	JGV1	6414	HUNTINGTON CHAMBER OF CO	4980		0	0	0	0	0	25,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOO	4980		5,000	5,000	5,000	0	5,000	10,000
001	EXE	HMZ1	7320	HUNTINGTON FREEDOM CENTE	4980		4,949	10,000	5,000	0	0	0
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		16,463	16,792	16,792	16,792	16,792	16,792

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001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,086,972	3,236,972	3,000,000	2,313,351	2,313,351	2,887,489
001	EXE	JFH1	7320	HUNTINGTON STATION KIDS KA	4980		0	10,000	10,000	0	0	0
001	EXE	HTL1	6510	HUNTINGTON VETERANS ADVIS	4980		10,000	5,000	5,000	0	0	5,000
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		25,978	23,848	23,848	26,498	26,498	23,848
001	EXE	AJA1	7320	HUNTINGTON YMCA	4980		5,520	0	0	0	0	0
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		25,000	25,000	25,000	0	0	35,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		79,825	65,000	65,000	65,000	65,000	89,825
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		440,676	445,652	445,652	445,652	445,652	445,652
001	ECD	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	30,000	30,000	0	0	5,000
192	ECD	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	0	0	0	0	75,000
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		10,129,123	12,379,727	12,157,642	11,125,165	11,125,165	12,157,642
001	EXE	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,295	9,481	9,481	9,481	9,481	9,481
001	EXE	JDH1	7320	ISLIP UNION FREE SCHOOL DIS	4980		8,448	0	0	0	0	0
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		79,208	88,641	88,641	88,641	88,641	88,641
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITA	4980		138,809	179,782	179,782	179,782	179,782	179,782
001	HSV	JBP1	4100	J. T. MATHER MEMORIAL HOSPI	4980		10,000	0	0	0	0	0
001	PKS	JFZ1	7510	JAMESPORT MEETING HOUSE P	4980		0	5,000	5,000	0	0	0
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE P	4980		0	0	0	0	0	5,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		21,597	31,480	31,480	31,480	31,480	31,480
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHO	4980		66,004	91,023	91,023	91,023	91,023	91,023
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EM	4980		39,399	58,044	58,044	58,044	58,044	58,044
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR	4980		95,633	96,398	96,398	96,398	96,398	96,398
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90	4980		486,483	496,213	496,213	496,213	496,213	496,213
001	HSV	JAK1	4100	JT MATHER MEMORIAL HOSPIT	4980		39,238	0	0	0	0	0
001	ECD	HZF1	6410	KEEP ISLIP CLEAN	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	0	0	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FO	4980		10,000	7,500	8,500	0	0	8,500
001	ECD	GWO1	6410	KINGS PARK CHAMBER OF COM	4980		7,051	8,000	8,000	0	0	7,000
001	FRE	GWP1	3400	KINGS PARK FIRE DEPT	4980		8,000	8,000	8,000	0	0	8,000
001	PKS	HNQ1	7510	L I MARITIME MUSEUM	4980		4,957	25,000	25,000	0	0	5,000

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192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		0	0	0	0	0	75,000
001	PKS	HII1	7110	L.I. 2 DAY WALK BREAST CANC	4980		9,500	5,000	5,000	0	0	10,000
001	PKS	JEN1	7110	L.I. 2 DAY WALK BREAST CANC	4980		13,422	0	0	0	0	0
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		196,306	199,101	199,101	199,101	199,101	199,101
001	ECD	JDZ1	6410	LAKE GROVE BEAUTIFICATION	4980		4,008	5,000	5,000	0	0	5,000
001	EXE	GTZ1	7320	LAKE GROVE TRIANGLE SOCCE	4980		0	5,000	5,000	5,630	5,630	5,000
001	ECD	JEX1	6410	LAKE RONKONKOMA CIVIC ORG	4980		0	5,000	5,000	0	0	5,000
001	EXE	JDS1	7320	LEAGUE OF WOMEN VOTERS	4980		4,950	0	0	0	0	0
001	EXE	GER1	6772	LEGAL AID SOCIETY	4980		551,612	578,161	578,161	218,567	218,567	5,000
001	EXE	GQJ1	7320	LI CNCL CHURCHES BLDG BRID	4980		5,412	0	0	0	0	0
001	DSS	HNK1	6004	LI COUNCIL OF CHURCHES FOO	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,921	36,165	36,165	33,582	33,582	33,582
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		117,196	119,325	119,325	106,325	106,325	116,325
001	EXE	GJX1	6773	LI SENIOR GAMES INC.	4980		25,000	20,000	20,000	0	0	5,000
001	ECD	HAS1	6410	LI SHAKESPEARE	4980		5,000	7,000	7,000	0	0	0
001	EXE	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	5,000	5,000	0	0	7,000
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		155,518	163,137	163,137	33,122	33,122	161,518
001	DSS	HNL1	6004	LIGHTHOUSE MISSION	4980		0	0	0	0	5,000	5,000
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOAR	4980		102,826	94,395	94,395	104,883	104,883	94,395
001	HSV	JAM1	4005	LITERACY SUFFOLK, INC.	4980		63,703	0	0	52,412	0	0
001	EXE	HWX1	6511	LONG ISLAND ACT-SO PROGRA	4980		8,372	5,000	5,000	5,000	5,000	10,000
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENT	4980		184,760	195,922	195,922	195,922	195,922	195,922
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENT	4980		250,210	256,009	256,009	256,009	256,009	256,009
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENT	4980		0	173,400	173,400	173,400	173,400	173,400
001	EXE	GJY1	7320	LONG ISLAND ADVOCACY CTR	4980		4,330	0	0	0	0	0
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		130,571	225,548	225,548	225,548	225,548	230,548
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN Y	4980		0	0	58,300	50,000	50,000	50,000
001	EXE	HXK1	7320	LONG ISLAND SCHOOL OF THE	4980		4,985	0	0	0	0	0
192	ECD	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	0	0	0	0	10,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN A	4980		0	0	0	0	0	5,000

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001	EXE	AKP1	7320	LONGWOOD YOUTH SPORTS A	4980		8,000	5,000	5,000	0	0	5,000
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		0	0	0	0	0	5,000
001	EXE	HFU1	7320	MADD	4980		5,000	0	0	0	0	5,000
001	EXE	AKT2	7323	MADONNA HEIGHTS	4980		202,547	204,400	204,400	204,400	204,400	204,400
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		634,055	996,580	996,580	996,580	996,580	996,580
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL	4980		30,111	35,000	35,000	0	0	35,000
001	HSV	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		28,025	33,000	33,000	0	0	33,000
001	EXE	HNU1	6510	MARINE HELICOPTER SQUADR	4980		13,364	10,000	10,000	0	0	10,000
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF	4980		64,842	45,000	45,000	0	0	45,000
001	HSV	ALC1	4330	MARYHAVEN	4980		1,171,473	1,097,995	1,097,995	1,097,995	1,097,995	1,097,995
001	HSV	GSJ1	4330	MARYHAVEN CTR HOPE TRANS	4980		858,855	838,726	0	0	0	0
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		48,270	58,938	58,938	58,938	58,938	58,938
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		65,481	37,127	37,127	37,127	37,127	37,127
001	HSV	ALC5	4330	MARYHAVEN:SPECIAL EMPLOY	4980		-11,000	0	0	0	0	0
001	FRE	JFR1	3400	MASTIC BEACH AMBULANCE	4980		0	5,000	5,000	0	0	0
001	ECD	JEY1	6410	MASTIC BEACH PROPERTY OW	4980		0	5,000	5,000	0	0	0
192	ECD	JEY1	6414	MASTIC BEACH PROPERTY OW	4980		0	0	0	0	0	5,000
001	FRE	GRR1	3400	MASTIC FIRE DEPT	4980		0	22,500	22,500	0	0	0
001	EXE	GUD1	7320	MASTIC SPORTS	4980		0	5,000	5,000	8,280	8,280	5,000
001	HSV	GLH1	4100	MATHER MEMORIAL HOSP FOR	4980		74,332	40,000	40,000	0	0	40,000
001	FRE	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	0	0	0	0	10,000
001	FRE	HTA1	3400	MEDFORD VOLUNTEER AMBULA	4980		0	0	0	0	0	5,000
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		76,147	81,681	81,681	81,681	81,681	81,681
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & Y	4980		37,607	38,093	38,093	38,093	38,093	38,093
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STI	4980		5,290	5,376	5,376	5,376	5,376	5,376
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVO	4980		80,175	86,544	86,544	86,544	86,544	86,544
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC	4980		31,555	32,433	32,433	32,433	32,433	32,433
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK	4980		21,984	24,527	24,527	24,527	24,527	24,527
001	EXE	ALM1	7323	MERCY CENTER	4980		201,602	209,411	209,411	209,411	209,411	214,411
001	ECD	JDU1	6410	MIDDLE COUNTRY COALITION F	4980		8,750	0	5,000	0	0	0

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001	EXE	JDV1	7320	MIDDLE COUNTRY GIRLS YOUT	4980		5,000	5,000	0	0	0	0
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DA	4980		0	45,000	45,000	0	45,000	45,000
001	EXE	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBR	4980		17,922	16,452	16,452	18,280	18,280	16,452
001	EXE	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		10,000	7,500	7,500	0	0	5,000
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		20,824	12,500	17,500	11,040	11,040	9,000
001	EXE	HOA1	7320	MIDDLE ISLAND CARING FOR KI	4980		12,500	7,500	7,500	0	0	7,500
001	PKS	HOC1	7510	MILLER PLACE-MT. SINAI HISTO	4980		4,263	5,000	5,000	0	0	0
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTO	4980		0	0	0	0	0	5,000
001	DSS	GZQ1	6010	MINISTRY OF HOPE OF EASTER	4980		10,000	15,000	15,000	0	0	15,000
001	ECD	HAX1	6410	MONTAUK CHAMBER OF COMM	4980		5,000	5,000	5,000	0	0	0
192	ECD	HAX1	6414	MONTAUK CHAMBER OF COMM	4980		0	0	0	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIET	4980		0	0	0	0	0	5,000
001	PKS	HOD1	7110	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
192	ECD	HOD1	6414	MONTAUK OBSERVATORY	4980		0	0	0	0	0	5,000
001	EXE	JFI1	7320	MONTAUK YOUTH ASSOCIATIO	4980		0	5,000	5,000	0	0	0
001	EXE	HOE1	7320	MORICHES COMMUNITY CENTE	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HOG1	3400	MOUNT SINAI FIRE DEPARTMEN	4980		0	0	0	0	0	5,000
001	HSV	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		-5,000	0	0	0	0	0
001	ECD	GWX1	6410	N AMITYVILLE TAXPAYERS ASS	4980		5,000	0	0	0	0	0
001	ECD	JGA1	6410	NACEC	4980		0	16,000	16,000	0	0	0
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HO	4980		36,435	38,646	38,646	38,646	38,646	38,646
001	DSS	AMF1	6017	NASSAU/SUFFOLK LAW SERVIC	4980		171,307	185,041	138,780	0	0	0
001	EXE	HTD1	8050	NASSAU/SUFFOLK SERVICES F	4980		0	5,000	5,000	0	0	5,000
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVIC	4980		169,723	191,272	191,272	212,525	212,525	212,525
001	ECD	HHJ1	6410	NESCONSET CHAMBER OFCOM	4980		5,000	10,000	10,000	0	0	0
192	ECD	HHJ1	6414	NESCONSET CHAMBER OFCOM	4980		0	0	0	0	0	15,000
001	FRE	HOJ1	3400	NESCONSET FIRE DEPARTMEN	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JII1	6510	NEW BEGINNINGS	4980		0	0	0	0	0	5,000
001	EXE	JIP1	7320	NEWFIELD TRAVEL SOCCER CL	4980		0	0	0	0	0	5,000
001	FRE	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	8,000	8,000	0	0	6,000

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001	EXE	AMJ1	7320	NORTH AMITYVILLE COMM ECO	4980		16,000	15,043	15,043	16,714	16,714	15,043
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTE	4980		43,297	39,747	39,747	44,163	44,163	39,747
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,612,270	4,692,419	4,692,419	4,645,967	4,645,967	4,645,967
001	HSV	HVI1	4100	NORTH FORK BREAST HEALTH	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JID1	6410	NORTH FORK COMMUNITY THE	4980		0	0	0	0	0	5,000
001	FRE	JFS1	3400	NORTH PATCHOGUE FIRE DIST	4980		0	20,000	20,000	0	0	0
001	EXE	JCQ1	7320	NORTH SHORE COLTS FOOTBA	4980		5,000	5,000	5,000	0	0	7,000
001	EXE	JCU1	7320	NORTH SHORE HOLIDAY HOUS	4980		5,000	0	0	0	0	0
001	EXE	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCI	4980		166,740	170,075	170,075	170,075	170,075	170,075
001	EXE	HGA1	7320	NORTHEAST YOUTH SPORTS A	4980		4,650	5,000	5,000	0	0	5,000
001	EXE	JIM1	7320	NORTHERN BROOKHAVEN LITT	4980		0	0	0	0	0	5,500
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARIS	4980		4,752	0	0	0	0	10,000
001	EXE	HGC1	7320	P.A. LOPEZ MEM. SCHOLARSHI	4980		0	5,000	5,000	0	0	0
001	EXE	GHD1	7320	PARENTS FOR MEGANS LAW	4980		388,822	387,554	387,554	387,554	387,554	392,554
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		126,395	128,923	128,923	128,923	128,923	128,923
001	EXE	JFN1	8050	PATCHOGUE VFW	4980		0	10,000	10,000	0	0	0
192	ECD	JHF1	6414	PATCHOGUE VILLAGE CENTER	4980		0	0	0	0	0	1,000
001	EXE	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTB	4980		9,000	10,000	10,000	0	0	10,000
001	HSV	JAL1	4100	PECONIC BAY MEDICAL CENTE	4980		63,866	65,638	56,605	56,605	56,605	56,605
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		41,987	43,095	43,095	43,095	43,095	43,095
001	EXE	JFJ1	7320	PECONIC YMCA	4980		0	5,000	5,000	0	0	0
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,164	14,824	14,824	14,824	14,824	14,824
001	DSS	GNV1	6010	PEDERSON KRAG	4980		125,071	135,399	101,549	0	0	0
001	HSV	JGK1	4330	PEDERSON KRAG - CLINIC PLUS	4980		0	0	0	0	143,611	143,611
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINI	4980		7,424	11,447	11,447	11,447	11,447	11,447
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGC	4980		244,245	264,619	264,619	264,619	264,619	264,619
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT	4980		2,544	8,191	8,191	8,191	8,191	8,191

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001	HSV	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	32,773	16,375	16,375	16,375	16,375
001	DSS	JDK1	6010	PEDERSON KRAG ENHANCED C	4980		90,405	182,000	182,000	0	0	0
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RE	4980		215,553	242,947	242,947	242,947	242,947	242,947
001	HSV	GGJ1	4330	PEDERSON KRAG MICA TRAININ	4980		5,000	9,802	9,802	9,802	9,802	9,802
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		418,120	457,636	457,636	457,636	457,636	457,636
001	DSS	HYT1	6010	PEDERSON KRAG POST ADOPTI	4980		879	0	0	0	0	0
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORA	4980		434,836	88,177	88,177	88,177	88,177	88,177
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITH	4980		69,841	20,420	20,420	20,420	20,420	20,420
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/	4980		58,150	68,343	68,343	68,343	68,343	68,343
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		120,708	163,029	163,029	163,029	163,029	163,029
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CA	4980		176,763	331,324	331,264	331,264	331,264	331,264
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (9	4980		1,048,552	1,205,646	1,205,646	1,075,646	1,075,646	1,205,646
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (9	4980		430,827	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GA	4980		-20,193	116,408	147,802	146,802	146,802	146,802
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCH	4980		384,343	486,014	486,014	486,014	486,014	486,014
001	HSV	HOT1	4100	PEDIATRIC DENTAL FUND OF T	4980		2,000	5,000	5,000	0	0	5,000
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL	4980		112,583	113,484	113,484	113,484	113,484	113,484
001	PLN	HEQ1	8020	PLANNING FEDERATION	4980		5,122	0	0	0	0	0
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTY	4980		97,137	98,835	98,835	98,835	98,835	111,835
001	FRE	HUY1	3400	PORT JEFFERSON VOLUNTEER	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		9,675	32,773	16,375	16,375	16,375	16,375
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		342,041	417,721	301,322	0	262,522	262,522
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,400	20,808	20,808	20,808	20,808	20,808
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		85,931	86,457	64,843	0	0	45,303
001	DSS	HYU1	6010	PRONTO OF LONG ISLAND, INC	4980		3,654	0	0	0	0	0
001	EXE	HOW1	7320	PUERTO RICAN COALITION FOR	4980		5,000	4,000	4,000	0	0	5,000
001	ECD	JIB1	6410	RAILROAD MUSEUM OF LONG I	4980		0	0	0	0	0	5,000
001	EXE	JFK1	7320	RAINBOW CHIMES, INC.	4980		0	10,000	10,000	0	0	10,000
001	ECD	JEZ1	6410	REFLECTIVE GARDENS AT COM	4980		0	10,000	10,000	0	0	0
192	ECD	JEZ1	6414	REFLECTIVE GARDENS AT COM	4980		0	0	0	0	0	15,000

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001	HSV	AOD1	4320	RESPONSE	4980		132,342	138,099	138,099	133,099	133,099	133,099
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUN	4980		47,848	48,973	48,973	48,973	48,973	48,973
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUN	4980		37,168	39,174	39,174	39,174	39,174	44,174
001	ECD	JFA1	6410	RIVERHEAD CHAMBER OF COM	4980		0	5,000	5,000	0	0	5,000
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENES	4980		116,160	118,073	118,073	118,073	118,073	118,073
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAR	4980		164,901	171,678	171,678	171,678	171,678	171,678
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		31,820	32,261	32,261	32,261	32,261	32,261
001	FRE	HDU1	3400	ROCKY POINT FIRE DEPARTME	4980		0	0	0	0	0	5,000
001	ECD	GXC1	6410	RONKONKOMA CHAMBER OF C	4980		4,953	5,000	5,000	0	0	9,000
192	ECD	GXC1	6414	RONKONKOMA CHAMBER OF C	4980		0	0	0	0	0	5,000
001	FRE	HPF1	3400	RONKONKOMA FIRE DEPARTME	4980		0	5,000	5,000	0	0	5,000
001	ECD	GSQ1	6410	ROTARY CLUB OF SAYVILLE	4980		10,000	0	0	0	0	0
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVI	4980		111,879	114,117	114,117	114,117	114,117	114,117
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		33,305	33,779	33,779	33,779	33,779	33,779
001	EXE	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY	4980		0	10,000	10,000	0	0	0
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		287,366	301,885	301,885	301,885	301,885	301,885
001	EXE	JCH1	7320	SACHEM ATHLETIC CLUB	4980		5,000	0	0	0	0	0
001	EXE	JDT1	7320	SACHEM COMMUNITY YOUTH S	4980		5,000	5,000	5,000	0	0	0
001	EXE	JCO1	7320	SACHEM EDUCATIONAL FOUND	4980		4,892	0	0	0	0	0
001	EXE	GUJ1	7320	SACHEM LITTLE LEAGUE	4980		5,000	0	0	0	0	0
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		107,065	98,285	98,285	109,206	109,206	98,285
001	EXE	GQC1	7320	SACHEM YOUTH ADVISORY GR	4980		10,000	0	0	0	0	0
001	EXE	HXZ1	7320	SAG HARBOR AFTER SCHOOL E	4980		4,450	0	0	0	0	0
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	10,000
001	EXE	APC1	7320	SAG HARBOR SCHOOL DISTRIC	4980		3,300	0	0	0	0	0
001	EXE	GGZ1	7320	SAG HARBOR SD YOUTH AT RIS	4980		18,530	5,000	5,000	13,801	13,801	10,000
192	PKS	JHR1	7512	SAG HARBOR WHALING & HIST	4980		0	0	0	0	0	5,000
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER I	4980		45,566	45,293	45,293	50,326	50,326	45,293
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST	4980		0	0	0	0	5,000	5,000
001	EXE	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		15,000	15,000	15,000	0	0	0

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001	HSV	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		10,000	0	0	0	0	0
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/D	4980		45,712	45,512	45,512	45,512	45,512	45,512
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE	4980		34,856	331,324	331,264	331,264	331,264	331,264
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HO	4980		51,004	52,425	52,416	52,416	52,416	52,416
001	ECD	JBV1	6410	SAYVILLE VILLAGE IMPROVEME	4980		5,000	0	0	0	0	0
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VI	4980		705,717	727,697	727,697	632,890	632,890	632,890
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VI	4980		39,208	44,174	44,174	44,174	44,174	44,174
001	POL	HRO1	3252	SC COALITION AGAINST DOMES	4980		0	0	18,983	0	0	0
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		31,903	29,287	29,287	32,541	32,541	29,287
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES - CLI	4980		0	0	0	0	151,300	151,300
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		516,992	779,743	779,743	779,743	779,743	779,743
001	DSS	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	92,819	0	0	0	0
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINIC	4980		15,063,073	15,264,222	15,174,569	14,464,569	14,464,569	14,514,569
192	PKS	JHH1	7512	SEATUCK ENVIRONMENTAL AS	4980		0	0	0	0	0	5,000
001	EXE	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
001	PKS	HEM1	7110	SECOND CHANCE WILDLIFE RE	4980		9,449	0	0	0	0	0
001	ECD	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	5,000	5,000	0	0	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASS	4980		147,763	145,646	145,646	150,718	150,718	154,646
001	EXE	GHR1	7320	SELDN/CENTEREACH LITTLE LE	4980		20,000	25,000	25,000	11,040	11,040	9,000
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	0	0	628,026	662,427	628,026	628,026
001	EXE	APY1	7320	SHELTER ISLAND COMM YOUTH	4980		12,655	11,617	11,617	12,908	12,908	11,617
001	EXE	HPQ1	6773	SHELTER ISLAND SENIOR CITIZ	4980		4,991	5,000	5,000	0	0	5,000
001	EXE	HZJ1	6773	SHELTER ISLAND SENIOR NUTR	4980		4,618	5,000	5,000	0	0	5,000
001	HSV	GUN1	4618	SHIRLEY COMMUNITY AMBULAN	4980		0	5,000	5,000	0	0	0
001	EXE	HPS1	7320	SHOREHAM WADING RIVER LIT	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		18,131	52,254	61,004	61,004	61,004	61,004
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		319,348	300,539	300,539	300,539	300,539	300,539
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		282,612	303,710	303,710	303,710	303,710	303,710
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		128,247	129,333	129,333	129,333	129,333	129,333

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001	HSV	HZK1	4010	SMITHOWN ANIMAL SHELTER-V	4980		-1,000	0	0	0	0	0
001	EXE	JFM1	7320	SMITHTOWN ALUMNI ASSN	4980		0	5,000	0	0	0	0
001	ECD	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		14,898	13,000	13,000	0	0	5,000
001	FRE	GXH1	3400	SMITHTOWN FIRE DEPARTMEN	4980		13,000	13,000	13,000	0	0	10,000
001	EXE	GXI1	8050	SMITHTOWN GUIDE DOG FOUN	4980		15,300	0	0	0	0	0
001	PKS	GFW1	7510	SMITHTOWN HISTORICAL SOCI	4980		4,637	10,000	10,000	0	0	0
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCI	4980		0	0	0	0	0	10,000
001	ECD	HPU1	6410	SMITHTOWN LIBRARY FOUNDA	4980		7,500	0	0	0	0	0
001	HSV	JDI1	4100	SMITHTOWN PARKINSON'S THE	4980		-1,500	0	0	0	0	0
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		31,195	10,000	15,000	35,166	35,166	25,000
001	EXE	AQH1	7320	SMITHTOWN YOUTH/KINGS PAR	4980		16,109	14,788	14,788	16,431	16,431	14,788
001	EXE	AQI2	7320	SNAP	4980		258,027	262,603	262,603	262,603	262,603	272,603
001	EXE	HXG1	7320	SNAP LONG ISLAND-AFTER SCH	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JCR1	7320	SOUND BEACH SOCCER LEAGU	4980		0	5,000	5,000	0	0	5,000
001	HSV	HPY1	4100	SOUTH FORK BREAST HEALTH	4980		-4,000	5,000	5,000	0	0	5,000
001	EXE	JCK1	7320	SOUTH SHORE COMMUNITIES Y	4980		2,500	0	0	0	0	0
001	HSV	AQS1	4010	SOUTH SHORE HOSPICE	4980		-209	0	0	0	0	0
001	EXE	GXK1	7320	SOUTH SHORE YOUTH	4980		10,000	5,000	5,000	0	0	0
001	EXE	HGK1	7320	SOUTHAMPTON YOUTH BUREA	4980		0	5,000	5,000	0	0	5,000
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAS	4980		869,930	878,548	878,548	878,548	878,548	878,548
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,449	10,585	10,585	10,585	10,585	10,585
001	EXE	HQB1	7320	SPLASHES OF HOPE	4980		3,700	5,000	5,000	0	0	5,000
001	EXE	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		9,632	10,542	10,542	11,713	11,713	10,542
001	HSV	JBQ1	4100	ST CHARLES HOSPITAL INDEPE	4980		10,000	0	0	0	0	0
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTRE	4980		5,000	10,000	10,000	5,000	5,000	5,000
001	ECD	GUP1	6410	ST JAMES CHAMBER OF COMM	4980		10,000	8,000	8,000	0	0	7,000
001	FRE	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	0	0	0	0	8,000
001	EXE	GHU1	7320	ST JOHN BAPTIST PEER MINIST	4980		5,081	4,968	4,968	5,520	5,520	4,968
001	EXE	GQG1	7320	ST JOSEPHS RC CHURCH YOUT	4980		5,405	0	0	0	0	0

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001	EXE	GHS1	7320	ST MARGARET'S SCHOOL SCOT	4980		10,824	0	0	0	0	0
001	EXE	GQH1	7320	ST PHILLIP & JAMES RC CHURC	4980		0	4,968	4,968	0	0	0
001	EXE	ARS1	7323	ST VINCENT DEPAUL (RYAN HO	4980		192,277	193,707	193,707	0	0	0
001	HSV	HQE1	4100	ST. CHARLES FOUNDATION	4980		-8,193	0	0	0	0	0
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTR	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	JIO1	7320	ST. MARGARET'S BASEBALL/SO	4980		0	0	0	0	0	9,000
001	DSS	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	0	0	0	5,000	5,000
001	DSS	HYW1	6004	ST. PATRICK HOSPITALITY CEN	4980		5,000	0	0	0	5,000	5,000
001	DSS	JBR1	6004	ST. PETER'S PARISH OUTREAC	4980		5,000	5,000	5,000	0	5,000	15,000
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,875	5,000	5,000	5,000	5,000	5,000
001	DSS	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEP	4980		0	0	0	0	5,000	5,000
001	DSS	HQG1	6004	ST.MARY'S OUTREACH (EAST IS	4980		5,000	5,000	5,000	0	5,000	5,000
001	ECD	HBP1	6410	STALLER FILM FESTIVAL	4980		25,200	22,200	22,200	0	0	0
192	ECD	HBP1	6414	STALLER FILM FESTIVAL	4980		0	0	0	0	10,200	22,200
001	HSV	ARV1	4320	SUFF COMM CNCL-CLRNG HOU	4980		71,496	72,593	72,593	72,593	72,593	72,593
001	HSV	HEE1	4100	SUFF.CTY.PERINATAL COALITIO	4980		0	5,173	5,173	5,173	5,173	5,173
001	EXE	GFD1	7320	SUFFOLK ASSN FOR JEWISH ED	4980		36,734	0	0	0	0	0
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYM	4980		69,568	70,690	70,690	70,690	70,690	70,690
001	EXE	HSS1	8050	SUFFOLK COMMUNITY COUNCIL	4980		20,400	20,808	20,808	20,808	20,808	20,808
001	HSV	GZD1	4330	SUFFOLK COMMUNITY COUNCIL	4980		14,524	16,071	16,071	16,071	16,071	16,071
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUT	4980		25,921	17,039	17,039	17,039	17,039	17,039
001	POL	JDL1	3252	SUFFOLK COUNTY COALITION A	4980		274,098	0	480,338	0	0	0
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION A	4980		35,504	40,044	40,044	40,044	40,044	40,044
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUT	4980		43,820	30,615	30,615	30,615	30,615	30,615
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL	4980		0	0	0	240,000	240,000	260,000
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		0	12,500	12,500	0	0	0
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,919	73,838	73,838	73,838	73,838	73,838
001	EXE	GQD1	7320	SUFFOLK JEWISH COMM CENT	4980		510,000	508,180	500,180	520,200	520,200	520,180
001	ECD	JIE1	6410	TASTE (THE ARTS OF SOUTHOL	4980		0	0	0	0	0	5,000
001	ECD	JHW1	6410	TEATRO EXPERIMENTAL YERBA	4980		0	0	0	0	0	10,000

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001	ECD	JFB1	6410	THE GREATER MIDDLE COUNTR	4980		0	5,000	5,000	0	0	0
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	JHI1	7512	THE MASTIC PENINSULA HISTO	4980		0	0	0	0	0	5,000
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENC	4980		423,628	433,335	433,335	433,335	433,335	433,335
001	ECD	HUR1	6410	THE PERLMAN MUSIC PROGRA	4980		15,300	0	0	0	0	0
192	ECD	HUR1	6414	THE PERLMAN MUSIC PROGRA	4980		0	0	0	0	5,000	7,000
001	PRO	GDF1	3178	THE RETREAT	4980		41,717	42,564	42,564	42,564	42,564	42,564
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		210,955	202,368	202,368	197,368	197,368	197,368
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		46,539	48,270	48,270	37,270	37,270	47,270
001	HSV	HEG1	4100	THE WITNESS PROJECT	4980		0	10,000	10,000	0	0	10,000
001	HSV	GGX1	4310	THREE VILLAGE CENT SCHOOL	4980		52,461	0	0	0	0	0
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY S	4980		177,843	168,260	168,260	181,400	181,400	168,260
001	EXE	GMM1	7320	THREE VILLAGE YOUTH	4980		12,990	0	0	0	0	0
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		85,000	106,700	106,700	31,700	31,700	101,700
001	EXE	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JEO1	6010	TIMOTHY HILL RANCH	4980		0	92,818	92,818	0	161,082	161,082
001	EXE	GJC1	6773	TOURO ELDERCARE	4980		15,000	0	0	0	0	0
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGA	4980		0	0	0	0	0	22,000
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		0	0	0	0	0	218,567
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		19,874	20,271	20,271	20,271	20,271	20,271
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,611	25,431	25,431	25,431	25,431	25,431
001	HSV	JAE1	4317	TOWN OF BABYLON	4980		6,675	32,773	16,375	16,375	16,375	16,375
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		650,080	0	0	0	0	0
001	PKS	JCE1	7110	TOWN OF BABYLON (SANCHEZ	4980		25,000	0	0	0	0	0
001	PKS	JFU1	7110	TOWN OF BABYLON (VAN BOUR	4980		0	20,000	20,000	0	0	0
001	PKS	JFV1	7110	TOWN OF BABYLON (VENETIAN	4980		0	10,000	10,000	0	0	0
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID	4980		212,533	433,476	433,476	433,476	433,476	433,476
001	PKS	JFW1	7110	TOWN OF BABYLON PHELPS LA	4980		0	10,000	10,000	0	0	0
001	EXE	HCR1	8051	TOWN OF BABYLON UJIMA PRO	4980		5,000	10,000	10,000	0	0	0

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001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PRO	4980		0	0	0	0	0	10,000
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BU	4980		63,628	91,946	91,946	93,785	93,785	91,946
001	EXE	HTR1	7320	TOWN OF BABYLON YOUTH CO	4980		9,992	15,000	15,000	0	0	15,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN	4980		0	0	0	0	0	10,000
001	FRE	HUL1	3408	TOWN OF BABYLON-PRE DISAS	4980	M	11,230	0	5,054	0	0	0
001	ECD	JEE1	6410	TOWN OF BROOKHAVEN	4980		20,000	0	0	0	0	0
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	25,395	25,395	24,897
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		25,380	25,380	25,380	25,380	25,380	25,380
001	EXE	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	0	0	0	0	5,000
001	FRE	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	0	0	15,000	0	0	0
001	ECD	JEF1	6410	TOWN OF BROOKHAVEN -STRE	4980		16,889	0	0	0	0	0
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
001	FRE	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	0	0	38,808	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,035	24,220	24,220	24,220	24,220	24,220
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		586,217	638,667	638,667	638,667	691,117	691,117
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,730	7,885	7,885	7,885	7,885	7,885
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		25,380	25,431	25,431	25,431	25,431	25,431
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		5,325	32,773	16,375	16,375	16,375	16,375
176	EVE	GDI1	1423	TOWN OF HUNTINGTON	4980		0	0	2,470,000	0	0	0
176	PLN	GBU4	1422	TOWN OF HUNTINGTON	4770		1,359	0	0	0	0	0
404	DPW	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH	4980		130,580	130,580	130,580	133,192	133,192	130,580
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARS	4980		507,752	663,169	663,169	663,169	663,169	663,169
001	FRE	HUG1	3408	TOWN OF HUNTINGTON-PRE DI	4980	M	2,727	0	2,980	0	0	0
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		17,979	18,339	18,339	18,339	18,339	18,339
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	83,942	83,942	82,296
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		63,014	68,588	68,588	68,588	68,588	68,588
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		25,380	25,431	25,431	25,431	25,431	25,431
001	HSV	JAG1	4317	TOWN OF ISLIP	4980		2,775	32,773	16,375	16,375	16,375	16,375
176	LAW	GDX2	1423	TOWN OF ISLIP	4770		50,890	0	0	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	HSV	HQO1	4100	TOWN OF ISLIP BREAST CANCE	4980		0	5,000	5,000	0	0	5,000
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		334,656	410,931	410,931	410,931	410,931	410,931
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		27,579	27,701	27,701	27,701	27,701	27,701
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4980		999,755	1,089,205	1,089,205	1,089,205	1,178,655	1,178,655
176	PLN	GBV1	1422	TOWN OF RIVERHEAD	4770		1,200	0	0	0	0	0
404	DPW	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	146,688	146,688	146,688	146,688	146,688
001	FRE	HUH1	3408	TOWN OF RIVERHEAD-PRE DIS	4980	M	0	0	54,881	0	0	0
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,350	2,375	2,375	2,375	2,375	2,375
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4980		95,561	104,111	104,111	104,111	112,661	112,661
001	FRE	HUI1	3408	TOWN OF SHELTER ISLAND-PR	4980	M	0	0	12,496	0	0	0
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	23,486	23,486	23,025
001	HSV	JAH1	4317	TOWN OF SMITHTOWN	4980		825	32,773	16,375	16,375	16,375	16,375
176	EVE	GEA2	1423	TOWN OF SMITHTOWN	4770		0	0	296,244	0	0	0
176	LAW	GEA2	1423	TOWN OF SMITHTOWN	4770		698,152	0	0	0	0	0
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZO	4980		730,187	741,723	741,723	741,723	741,723	741,723
001	FRE	HUJ1	3408	TOWN OF SMITHTOWN-PRE DIS	4980	M	1,372	0	15,144	0	0	0
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,280	34,500	34,500	34,500	34,500	34,500
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,648,561	1,796,061	1,796,061	1,796,061	1,943,561	1,943,561
176	PLN	GBX1	1422	TOWN OF SOUTHAMPTON	4770		12,362	0	0	0	0	0
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		37,230	19,000	19,000	19,000	19,000	19,000
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		751,073	818,273	818,273	818,273	885,473	885,473
001	FRE	HUK1	3408	TOWN OF SOUTHOLD-PRE DISA	4980	M	0	0	12,166	0	0	0
001	HSV	AVO1	4320	TRANSITNL SVC:SPEC EMPLOY	4980		60,000	70,000	70,000	0	0	0
192	ECD	JGZ1	6414	TRAVELING HISPANIC THEATER	4980		0	0	0	0	0	5,000
001	EXE	HKA1	7320	TRI-COM YTH AGY HUNTINGTO	4980		14,898	15,000	20,000	0	0	15,000
001	EXE	GMH1	7320	TRINITY EVANGELICAL LUTHER	4980		18,475	20,271	20,271	22,523	22,523	20,271
001	DSS	HQQ1	6004	TRINITY LUTHERAN FOOD PANT	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%	4980		616,147	622,971	622,971	599,680	599,680	599,680
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		124,788	122,191	122,191	82,859	82,859	122,191

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	DSS	HHI1	6008	UNITED VETERANS BEACON HO	4980		59,322	141,832	141,832	141,832	141,832	141,832
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		439,195	447,979	447,979	447,979	447,979	447,979
001	ECD	HBU1	6410	VENNTTES CULTURAL WORKSH	4980		0	5,000	0	0	0	5,000
001	EXE	HBU1	7320	VENNTTES CULTURAL WORKSH	4980		0	0	5,000	0	0	0
001	EXE	JFC1	6510	VETERANS OF FOREIGN WARS	4980		0	10,000	0	0	0	0
001	EXE	JDR1	6510	VETERANS OF FOREIGN WARS	4980		2,729	25,000	25,000	0	0	30,000
001	EXE	JDF1	6510	VFW TORDIK-DIEDERICH-DUFFI	4980		0	0	5,000	0	0	0
001	PRO	GDD1	3178	VIBS	4980		124,272	131,735	131,735	126,735	126,735	136,735
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF	4980		43,687	47,602	51,516	47,602	47,602	47,602
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFF	4980		22,087	22,088	22,088	22,088	22,088	22,088
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		634,478	645,551	645,551	526,358	526,358	533,358
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		48,068	51,353	51,353	51,353	51,353	51,353
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		392,302	427,402	427,402	427,402	462,502	462,502
001	PRO	AWJ1	3198	VILLAGE OF ASHAROKEN	4980		2,350	0	0	0	0	0
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		34,089	37,139	37,139	37,139	40,189	40,189
001	FRE	HUM1	3408	VILLAGE OF ASHAROKEN-PRE	4980	M	0	0	750	0	0	0
001	ECD	JHZ1	6410	VILLAGE OF BABYLON	4980		0	0	0	0	0	50,000
001	PKS	JFX1	7110	VILLAGE OF BABYLON	4980		0	20,000	20,000	0	0	0
001	FRE	HUN1	3408	VILLAGE OF BELLPORT-PRE DIS	4980	M	957	0	3,750	0	0	0
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		4,342	11,000	11,000	11,000	11,000	11,000
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		59,236	64,536	64,536	64,536	69,836	69,836
404	DPW	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
001	PRO	AWX1	3198	VILLAGE OF HEAD OF HARBOR	4980		2,350	0	0	0	0	0
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		57,001	62,101	62,101	62,101	67,201	67,201
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		64,266	70,016	70,016	70,016	75,766	75,766
001	FRE	HUO1	3408	VILLAGE OF HUNTINGTON BAY-	4980	M	14,196	0	18,574	0	0	0
001	PKS	JCF1	7110	VILLAGE OF LINDENHURST (PA	4980		15,000	20,000	20,000	0	0	0
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		141,385	154,035	154,035	154,035	166,685	166,685
001	PRO	AXC1	3198	VILLAGE OF NISSEQUOQUE	4980		1,520	0	0	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		68,737	74,887	74,887	74,887	81,037	81,037
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		320,212	348,862	348,862	348,862	377,512	377,512
404	DPW	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
001	FRE	HUQ1	3408	VILLAGE OF NORTHPORT-PRE	4980	M	809	0	16,519	0	0	0
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		5,588	6,088	6,088	6,088	6,588	6,588
404	DPW	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
404	DPW	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	18,099	18,099	18,099	18,099	18,099
192	ECD	JGX1	6414	VILLAGE OF PATCHOGUE, CAR	4980		0	0	0	0	0	5,000
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4980		38,001	41,401	41,401	41,401	44,801	44,801
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		14,500	14,500	14,500	14,500	14,500	14,500
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		89,972	98,022	98,022	98,022	106,072	106,072
404	DPW	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,677	1,827	1,827	1,827	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		8,047	14,000	14,000	14,000	14,000	14,000
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		168,209	183,259	183,259	183,259	198,309	198,309
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BE	4980		4,070	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4980		66,501	72,451	72,451	72,451	78,401	78,401
001	DSS	GGY1	6010	VINES	4980		186,152	201,544	151,158	0	0	35,000
192	PKS	JHO1	7512	WADING RIVER HISTORICAL SO	4980		0	0	0	0	0	5,000
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	0	0	120,632	120,632	103,875
001	PKS	JCV1	7510	WARD MELVILLE HERITAGE OR	4980		5,000	0	0	0	0	0
001	EXE	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	0	0	0	0	10,000
001	ECD	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	0	0	0	0	5,000
001	ECD	JHX1	6410	WEST ISLIP BEAUTIFICATION S	4980		0	0	0	0	0	5,000
001	HSV	HRB1	4100	WEST ISLIP BREAST CANCER C	4980		-2,500	0	0	0	0	5,000
001	ECD	HRD1	6410	WEST ISLIP COMMUNITY ORCH	4980		5,000	0	0	0	0	5,000
001	EXE	AYF1	7320	WEST ISLIP YES	4980		102,653	94,235	94,235	104,706	104,706	99,235
001	ECD	GTG1	6410	WESTHAMPTON BCH PERFORM	4980		20,000	17,500	17,500	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
192	ECD	GTG1	6414	WESTHAMPTON BCH PERFORM	4980		0	0	0	0	0	17,500
001	DSS	HRI1	6004	WESTMINSTER PRESBYTERIAN	4980		0	0	0	0	5,000	5,000
001	PKS	HEN1	7110	WILDLIFE REHAB.CTR.OF THE H	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	GXX1	7320	WILLIAM FLOYD COMMUNITY S	4980		3,617	0	0	0	0	0
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		121,536	181,831	436,815	436,815	436,815	436,815
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,808,050	5,901,790	5,883,924	5,914,316	5,914,316	5,914,316
001	ECD	HRM1	6410	WYANDANCH COMMUNITY DEV	4980		0	5,000	5,000	0	0	5,000
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES	4980		156,100	141,742	141,742	157,491	157,491	157,491
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
001	EXE	HXM1	7320	YAPHANK PRESBYTERIAN CHU	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HGT1	7320	YES INC	4980		20,000	8,000	8,000	0	0	5,000
001	HSV	AYU1	4310	YMCA OF L I INC	4980		949,911	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
001	EXE	GTH1	7320	YOUTH EXPERIENCE ART (YEA)	4980		98,501	50,235	50,235	100,471	100,471	0
192	ECD	GTH1	6414	YOUTH EXPERIENCE ART (YEA)	4980		0	0	0	0	0	100,471
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMA	4980		25,531	0	8,000	0	0	31,042
				Grand Total			107,285,302	112,033,390	116,535,828	106,109,080	108,174,811	112,758,076

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		188,525	190,546	190,546	190,546	190,546	190,546
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		13,280	7,601	7,601	8,446	8,446	0
001	EXE	ABC1	7325	BELLPORT COMM ACTION COMMIT	4980		166,384	167,838	167,838	167,838	167,838	167,838
001	EXE	ABL1	7320	BIG BROS OF L I CATH CHARITIES	4980		51,151	0	0	0	0	10,000
001	HSV	ABN1	4310	BOCES II	4980		1,203,042	1,202,706	1,202,706	1,202,706	1,202,706	1,202,706
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		186,505	175,910	175,910	175,910	175,910	175,910
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		60,976	62,196	62,196	62,196	62,196	62,196
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC	4980		46,512	47,442	47,442	47,442	47,442	47,442
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,113	9,295	9,295	9,295	9,295	9,295
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT HOU	4980		1,485,533	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFFOL	4980		123,490	133,618	133,618	133,618	133,618	133,618
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP I	4980		22,856	22,756	22,756	22,756	22,756	22,756
001	HSV	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMENT	4980		-9,816	0	0	0	0	0
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTER O	4980		31,789	29,182	29,182	32,425	32,425	29,182
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		27,613	35,348	35,348	28,165	28,165	35,665
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		54,151	49,711	49,711	55,234	55,234	49,711
001	EXE	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		5,520	10,000	10,000	5,630	5,630	5,000
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND CLINI	4980		493,444	502,600	502,600	502,600	502,600	502,600
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		789,826	856,282	856,282	856,282	856,282	856,282
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		63,602	58,387	58,387	64,874	64,874	58,387
001	HSV	AFM2	4310	DRUG ABUSE PREVENTION COUN	4980		2,807	5,211	5,211	5,211	5,211	5,211
001	DSS	AFN1	6073	EAC,INC.	4980		184,419	193,047	193,047	193,047	193,047	193,047
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		18,329	16,743	16,743	18,603	18,603	16,743
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,428	20,394	20,394	20,394	20,394	20,394
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,151	136,853	136,853	136,853	136,853	136,853
001	HSV	AGP1	4330	FAMILY SERVICE LEAGUE	4980		58,010	0	0	0	0	0
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		209,706	182,249	182,249	182,249	182,249	182,249

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		435,198	481,113	481,113	481,113	481,113	481,113
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		32,532	33,520	33,520	33,520	33,520	33,520
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		466,621	529,991	529,991	529,991	529,991	529,991
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END P	4980		457,689	444,741	444,741	434,741	434,741	449,741
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PARE	4980		91,321	91,162	91,162	91,162	91,162	91,162
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,067	36,356	36,356	36,356	36,356	36,356
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT DIS	4980		437,224	478,182	478,182	478,182	478,182	478,182
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL CO	4980		4,011	8,683	8,683	8,683	8,683	8,683
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTALLY	4980		371,366	368,800	367,132	367,132	367,132	367,132
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DISA	4980		1,115,574	1,118,843	1,118,843	1,118,843	1,118,843	1,118,843
001	EXE	AHT1	6773	FISHER ISLAND SENIOR HOTLINE	4980		2,186	6,494	6,494	6,494	6,494	6,494
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROGRA	4980		175,228	178,733	178,733	178,733	178,733	178,733
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PROGR	4980		36,568	44,422	44,422	38,247	38,247	38,247
001	EXE	AIG1	7320	GREAT SOUTH BAY YMCA,BAY SH	4980		21,807	20,271	20,271	22,523	22,523	20,271
001	EXE	AII1	7320	HALF HOLLOW HILL YOUTH DEV C	4980		9,204	8,449	8,449	9,388	9,388	8,449
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURCHE	4980		424,342	468,705	468,705	468,705	468,705	468,705
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURCHE	4980		69,017	72,891	72,891	72,891	72,891	72,891
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIA	4980		104,450	105,286	105,286	105,286	105,286	105,286
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY PG	4980		199,325	200,920	200,920	200,920	200,920	200,920
001	HSV	AIS2	4310	HUGS INC	4980		62,514	63,936	133,936	123,936	133,936	133,936
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,086,972	3,236,972	3,000,000	2,313,351	2,313,351	2,887,489
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		16,463	16,792	16,792	16,792	16,792	16,792
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		25,978	23,848	23,848	26,498	26,498	23,848
001	EXE	AJA1	7320	HUNTINGTON YMCA	4980		5,520	0	0	0	0	0
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		440,676	445,652	445,652	445,652	445,652	445,652
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		10,129,123	12,379,727	12,157,642	11,125,165	11,125,165	12,157,642
001	EXE	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,295	9,481	9,481	9,481	9,481	9,481

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001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		79,208	88,641	88,641	88,641	88,641	88,641
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		138,809	179,782	179,782	179,782	179,782	179,782
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/P	4980		95,633	96,398	96,398	96,398	96,398	96,398
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		486,483	496,213	496,213	496,213	496,213	496,213
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOARD I	4980		102,826	94,395	94,395	104,883	104,883	94,395
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		130,571	225,548	225,548	225,548	225,548	230,548
001	EXE	AKP1	7320	LONGWOOD YOUTH SPORTS ASSN	4980		8,000	5,000	5,000	0	0	5,000
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		634,055	996,580	996,580	996,580	996,580	996,580
001	EXE	AKT2	7323	MADONNA HEIGHTS	4980		202,547	204,400	204,400	204,400	204,400	204,400
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		196,306	199,101	199,101	199,101	199,101	199,101
001	HSV	ALC1	4330	MARYHAVEN	4980		1,171,473	1,097,995	1,097,995	1,097,995	1,097,995	1,097,995
001	HSV	ALC5	4330	MARYHAVEN:SPECIAL EMPLOYME	4980		-11,000	0	0	0	0	0
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUT	4980		37,607	38,093	38,093	38,093	38,093	38,093
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGM	4980		5,290	5,376	5,376	5,376	5,376	5,376
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK C	4980		21,984	24,527	24,527	24,527	24,527	24,527
001	EXE	ALM1	7323	MERCY CENTER	4980		201,602	209,411	209,411	209,411	209,411	214,411
001	DSS	AMF1	6017	NASSAU/SUFFOLK LAW SERVICES	4980		171,307	185,041	138,780	0	0	0
001	EXE	AMJ1	7320	NORTH AMITYVILLE COMM ECON C	4980		16,000	15,043	15,043	16,714	16,714	15,043
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTER IN	4980		43,297	39,747	39,747	44,163	44,163	39,747
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,612,270	4,692,419	4,692,419	4,645,967	4,645,967	4,645,967
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		166,740	170,075	170,075	170,075	170,075	170,075
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CASE	4980		176,763	331,324	331,264	331,264	331,264	331,264
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		1,048,552	1,205,646	1,205,646	1,075,646	1,075,646	1,205,646
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		430,827	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GAMBL	4980		-20,193	116,408	147,802	146,802	146,802	146,802
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWI	4980		97,137	98,835	98,835	98,835	98,835	111,835
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		85,931	86,457	64,843	0	0	45,303

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001	HSV	AOD1	4320	RESPONSE	4980		132,342	138,099	138,099	133,099	133,099	133,099
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUNTY I	4980		47,848	48,973	48,973	48,973	48,973	48,973
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUNTY I	4980		37,168	39,174	39,174	39,174	39,174	44,174
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAREN	4980		164,901	171,678	171,678	171,678	171,678	171,678
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENESS P	4980		116,160	118,073	118,073	118,073	118,073	118,073
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		31,820	32,261	32,261	32,261	32,261	32,261
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVILL	4980		111,879	114,117	114,117	114,117	114,117	114,117
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		107,065	98,285	98,285	109,206	109,206	98,285
001	EXE	APC1	7320	SAG HARBOR SCHOOL DISTRICT	4980		3,300	0	0	0	0	0
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		45,566	45,293	45,293	50,326	50,326	45,293
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE M	4980		34,856	331,324	331,264	331,264	331,264	331,264
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DRO	4980		45,712	45,512	45,512	45,512	45,512	45,512
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		15,063,073	15,264,222	15,174,569	14,464,569	14,464,569	14,514,569
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASSN I	4980		147,763	145,646	145,646	150,718	150,718	154,646
001	EXE	APY1	7320	SHELTER ISLAND COMM YOUTH A	4980		12,655	11,617	11,617	12,908	12,908	11,617
001	HSV	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		18,131	52,254	61,004	61,004	61,004	61,004
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		319,348	300,539	300,539	300,539	300,539	300,539
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		282,612	303,710	303,710	303,710	303,710	303,710
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		128,247	129,333	129,333	129,333	129,333	129,333
001	EXE	AQH1	7320	SMITHTOWN YOUTH/KINGS PARK	4980		16,109	14,788	14,788	16,431	16,431	14,788
001	EXE	AQI2	7320	SNAP	4980		258,027	262,603	262,603	262,603	262,603	272,603
001	HSV	AQS1	4010	SOUTH SHORE HOSPICE	4980		-209	0	0	0	0	0
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST	4980		869,930	878,548	878,548	878,548	878,548	878,548
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,449	10,585	10,585	10,585	10,585	10,585
001	EXE	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		9,632	10,542	10,542	11,713	11,713	10,542
001	EXE	ARS1	7323	ST VINCENT DEPAUL (RYAN HOUS	4980		192,277	193,707	193,707	0	0	0
001	HSV	ARV1	4320	SUFF COMM CNCL-CLRNG HOUSE	4980		71,496	72,593	72,593	72,593	72,593	72,593

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001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPIC	4980		69,568	70,690	70,690	70,690	70,690	70,690
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		25,921	17,039	17,039	17,039	17,039	17,039
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS I	4980		43,820	30,615	30,615	30,615	30,615	30,615
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		287,366	301,885	301,885	301,885	301,885	301,885
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		423,628	433,335	433,335	433,335	433,335	433,335
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		210,955	202,368	202,368	197,368	197,368	197,368
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		177,843	168,260	168,260	181,400	181,400	168,260
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		19,874	20,271	20,271	20,271	20,271	20,271
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID C	4980		212,533	433,476	433,476	433,476	433,476	433,476
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	25,395	25,395	24,897
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		586,217	638,667	638,667	638,667	691,117	691,117
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,035	24,220	24,220	24,220	24,220	24,220
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,730	7,885	7,885	7,885	7,885	7,885
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH BO	4980		130,580	130,580	130,580	133,192	133,192	130,580
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARSHIN	4980		507,752	663,169	663,169	663,169	663,169	663,169
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		17,979	18,339	18,339	18,339	18,339	18,339
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	83,942	83,942	82,296
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		63,014	68,588	68,588	68,588	68,588	68,588
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		334,656	410,931	410,931	410,931	410,931	410,931
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4980		999,755	1,089,205	1,089,205	1,089,205	1,178,655	1,178,655
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,350	2,375	2,375	2,375	2,375	2,375
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4980		95,561	104,111	104,111	104,111	112,661	112,661
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	23,486	23,486	23,025
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		730,187	741,723	741,723	741,723	741,723	741,723
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,648,561	1,796,061	1,796,061	1,796,061	1,943,561	1,943,561
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,280	34,500	34,500	34,500	34,500	34,500

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115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		751,073	818,273	818,273	818,273	885,473	885,473
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		37,230	19,000	19,000	19,000	19,000	19,000
001	HSV	AVO1	4320	TRANSITNL SVC:SPEC EMPLOYME	4980		60,000	70,000	70,000	0	0	0
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		616,147	622,971	622,971	599,680	599,680	599,680
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		439,195	447,979	447,979	447,979	447,979	447,979
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		124,788	122,191	122,191	82,859	82,859	122,191
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		48,068	51,353	51,353	51,353	51,353	51,353
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		634,478	645,551	645,551	526,358	526,358	533,358
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		392,302	427,402	427,402	427,402	462,502	462,502
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
001	PRO	AWJ1	3198	VILLAGE OF ASHAROKEN	4980		2,350	0	0	0	0	0
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		34,089	37,139	37,139	37,139	40,189	40,189
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		59,236	64,536	64,536	64,536	69,836	69,836
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		4,342	11,000	11,000	11,000	11,000	11,000
404	DPW	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		57,001	62,101	62,101	62,101	67,201	67,201
001	PRO	AWX1	3198	VILLAGE OF HEAD OF HARBOR	4980		2,350	0	0	0	0	0
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		64,266	70,016	70,016	70,016	75,766	75,766
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		141,385	154,035	154,035	154,035	166,685	166,685
001	PRO	AXC1	3198	VILLAGE OF NISSEQUOQUE	4980		1,520	0	0	0	0	0
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		68,737	74,887	74,887	74,887	81,037	81,037
404	DPW	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		320,212	348,862	348,862	348,862	377,512	377,512
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		5,588	6,088	6,088	6,088	6,588	6,588
404	DPW	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
404	DPW	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	18,099	18,099	18,099	18,099	18,099

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001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		14,500	14,500	14,500	14,500	14,500	14,500
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4980		38,001	41,401	41,401	41,401	44,801	44,801
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		89,972	98,022	98,022	98,022	106,072	106,072
404	DPW	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		168,209	183,259	183,259	183,259	198,309	198,309
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,677	1,827	1,827	1,827	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		8,047	14,000	14,000	14,000	14,000	14,000
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BEAC	4980		4,070	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4980		66,501	72,451	72,451	72,451	78,401	78,401
001	EXE	AYF1	7320	WEST ISLIP YES	4980		102,653	94,235	94,235	104,706	104,706	99,235
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,808,050	5,901,790	5,883,924	5,914,316	5,914,316	5,914,316
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES, IN	4980		156,100	141,742	141,742	157,491	157,491	157,491
001	HSV	AYU1	4310	YMCA OF L I INC	4980		949,911	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK	4980		25,531	0	8,000	0	0	31,042
001	ECD	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	30,000	30,000	0	0	5,000
192	ECD	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	0	0	0	0	75,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		21,597	31,480	31,480	31,480	31,480	31,480
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		74,000	78,679	78,679	78,679	78,679	78,679
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		33,305	33,779	33,779	33,779	33,779	33,779
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		76,147	81,681	81,681	81,681	81,681	81,681
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		179,021	215,230	215,230	215,230	215,230	215,230
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		31,903	29,287	29,287	32,541	32,541	29,287
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		31,195	10,000	15,000	35,166	35,166	25,000
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SERVI	4980		254,449	260,494	260,494	260,494	260,494	260,494
404	DPW	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
404	DPW	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	146,688	146,688	146,688	146,688	146,688

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001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		139,466	92,467	92,467	54,045	54,045	89,467
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		126,395	128,923	128,923	128,923	128,923	128,923
001	HSV	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		125,666	124,990	124,990	124,990	124,990	124,990
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSO	4980		66,004	91,023	91,023	91,023	91,023	91,023
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		80,175	86,544	86,544	86,544	86,544	86,544
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC E	4980		31,555	32,433	32,433	32,433	32,433	32,433
001	DSS	GBG1	6008	COMMUNITY DEVELOPE CORP OF	4980		9,393	9,447	9,447	9,447	9,447	9,447
001	HSV	GBG1	4330	FEDERATION ADVOCACY	4980		178,491	0	0	0	0	0
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,373	33,307	33,307	33,307	33,307	33,307
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DROP I	4980		114,273	113,766	113,766	113,766	113,766	113,766
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		58,413	65,578	65,578	65,578	65,578	65,578
001	PRO	GBS1	3198	BOCES	4980		31,541	32,000	32,000	32,000	32,000	32,000
176	PLN	GBU4	1422	TOWN OF HUNTINGTON	4770		1,359	0	0	0	0	0
176	PLN	GBV1	1422	TOWN OF RIVERHEAD	4770		1,200	0	0	0	0	0
176	PLN	GBX1	1422	TOWN OF SOUTHAMPTON	4770		12,362	0	0	0	0	0
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,431	39,339	39,339	39,339	39,339	39,339
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		39,841	90,191	160,626	108,236	108,236	108,236
001	PRO	GDD1	3178	VIBS	4980		124,272	131,735	131,735	126,735	126,735	136,735
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION AGA	4980		35,504	40,044	40,044	40,044	40,044	40,044
001	PRO	GDF1	3178	THE RETREAT	4980		41,717	42,564	42,564	42,564	42,564	42,564
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		650,080	0	0	0	0	0
176	EVE	GDI1	1423	TOWN OF HUNTINGTON	4980		0	0	2,470,000	0	0	0
001	EXE	GDK1	7320	HECKSHER STATE PARK YOUTH	4980		34,299	22,500	22,500	34,985	34,985	27,500
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		144,920	172,156	172,156	172,156	172,156	172,156
001	DSS	GDP1	6073	FOCUS	4980		55,238	45,534	45,534	45,534	45,534	45,534
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		192,800	217,922	217,922	217,922	217,922	217,922
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		46,539	48,270	48,270	37,270	37,270	47,270

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176	LAW	GDX2	1423	TOWN OF ISLIP	4770		50,890	0	0	0	0	0
176	EVE	GEA2	1423	TOWN OF SMITHTOWN	4770		0	0	296,244	0	0	0
176	LAW	GEA2	1423	TOWN OF SMITHTOWN	4770		698,152	0	0	0	0	0
001	HSV	GEB1	4330	CATHOLIC CHARITIES ACT TEAM	4980		113,156	121,918	81,279	0	0	0
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRA	4980		149,049	160,838	160,838	160,838	160,838	160,838
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		16,200	22,088	22,088	22,088	22,088	22,088
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOL	4980		22,087	22,088	22,088	22,088	22,088	22,088
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,611	25,431	25,431	25,431	25,431	25,431
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		25,380	25,380	25,380	25,380	25,380	25,380
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		25,380	25,431	25,431	25,431	25,431	25,431
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		25,380	25,431	25,431	25,431	25,431	25,431
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		27,579	27,701	27,701	27,701	27,701	27,701
001	EXE	GER1	6772	LEGAL AID SOCIETY	4980		551,612	578,161	578,161	218,567	218,567	5,000
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,957	9,977	9,977	9,977	9,977	9,977
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		20,753	20,795	20,795	20,795	20,795	20,795
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		104,269	105,413	105,413	105,413	105,413	105,413
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		95,550	95,550	95,550	95,550	95,550	95,550
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		58,997	31,311	61,770	31,311	31,311	31,311
001	EXE	GFD1	7320	SUFFOLK ASSN FOR JEWISH ED S	4980		36,734	0	0	0	0	0
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		117,196	119,325	119,325	106,325	106,325	116,325
001	PKS	GFW1	7510	SMITHTOWN HISTORICAL SOCIETY	4980		4,637	10,000	10,000	0	0	0
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		0	0	0	0	0	10,000
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		418,120	457,636	457,636	457,636	457,636	457,636
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RESP	4980		215,553	242,947	242,947	242,947	242,947	242,947

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001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		7,424	11,447	11,447	11,447	11,447	11,447
001	HSV	GGJ1	4330	PEDERSON KRAG MICA TRAINING	4980		5,000	9,802	9,802	9,802	9,802	9,802
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFFOL	4980		883,854	939,193	939,193	939,193	939,193	939,193
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		39,399	58,044	58,044	58,044	58,044	58,044
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		51,701	54,276	54,276	54,276	54,276	54,276
001	HSV	GGR1	4330	F.R.E.E.	4980		158,370	162,860	162,860	162,830	162,830	162,830
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		721,906	790,756	790,756	790,756	790,756	790,756
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION PRO	4980		277,878	243,388	385,875	385,875	385,875	385,875
001	HSV	GGX1	4310	THREE VILLAGE CENT SCHOOL DI	4980		52,461	0	0	0	0	0
001	DSS	GGY1	6010	VINES	4980		186,152	201,544	151,158	0	0	35,000
001	EXE	GGZ1	7320	SAG HARBOR SD YOUTH AT RISK	4980		18,530	5,000	5,000	13,801	13,801	10,000
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM HUN	4980		34,439	40,475	40,475	35,475	35,475	35,475
001	EXE	GHB1	6511	BIASHELP, INC	4980		56,934	30,308	30,308	60,616	60,616	65,616
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,919	73,838	73,838	73,838	73,838	73,838
001	EXE	GHD1	7320	PARENTS FOR MEGANS LAW	4980		388,822	387,554	387,554	387,554	387,554	392,554
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		140,110	172,922	157,388	172,922	172,922	172,922
001	EXE	GHM1	7320	FAMILY SVC LEAGUE/FAST PROGR	4980		117,543	117,543	117,543	39,255	39,255	117,543
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		20,824	12,500	17,500	11,040	11,040	9,000
001	EXE	GHR1	7320	SELDN/CENTEREACH LITTLE LEAG	4980		20,000	25,000	25,000	11,040	11,040	9,000
001	EXE	GHS1	7320	ST MARGARET'S SCHOOL SCOTLA	4980		10,824	0	0	0	0	0
001	EXE	GHU1	7320	ST JOHN BAPTIST PEER MINISTRY	4980		5,081	4,968	4,968	5,520	5,520	4,968
001	EXE	GJC1	6773	TOURO ELDERCARE	4980		15,000	0	0	0	0	0
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM CT	4980		236,728	354,268	354,268	178,888	178,888	236,728
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		231,693	236,067	236,067	236,067	236,067	236,067
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN SES	4980		709,218	733,868	733,868	733,868	733,868	733,868
001	EXE	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBRAR	4980		17,922	16,452	16,452	18,280	18,280	16,452
001	EXE	GJX1	6773	LI SENIOR GAMES INC.	4980		25,000	20,000	20,000	0	0	5,000

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001	EXE	GJY1	7320	LONG ISLAND ADVOCACY CTR	4980		4,330	0	0	0	0	0
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		155,518	163,137	163,137	33,122	33,122	161,518
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF LOA	4980		11,584	11,937	11,937	11,937	11,937	11,937
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HOMEL	4980		36,435	38,646	38,646	38,646	38,646	38,646
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		481,477	485,293	485,293	485,293	485,293	485,293
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,921	36,165	36,165	33,582	33,582	33,582
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,164	14,824	14,824	14,824	14,824	14,824
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,344	43,519	43,519	43,519	43,519	43,519
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BUREA	4980		63,628	91,946	91,946	93,785	93,785	91,946
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE C	4980		39,746	38,694	38,694	42,993	42,993	43,694
001	HSV	GLH1	4100	MATHER MEMORIAL HOSP FORTU	4980		74,332	40,000	40,000	0	0	40,000
001	EXE	GMH1	7320	TRINITY EVANGELICAL LUTHERAN	4980		18,475	20,271	20,271	22,523	22,523	20,271
001	EXE	GMM1	7320	THREE VILLAGE YOUTH	4980		12,990	0	0	0	0	0
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		342,041	417,721	301,322	0	262,522	262,522
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		340,437	350,511	350,511	350,511	350,511	350,511
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		705,717	727,697	727,697	632,890	632,890	632,890
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		39,208	44,174	44,174	44,174	44,174	44,174
001	DSS	GNM1	6017	GREATER HAMPTONS INTERFAITH	4980		0	1,082	0	0	1,082	0
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE M	4980		598,212	745,478	745,286	745,344	745,344	745,344
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE	4980		185,105	331,324	331,264	331,264	331,264	331,264
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		50,009	51,769	51,769	51,769	51,769	51,769
001	DSS	GNV1	6010	PEDERSON KRAG	4980		125,071	135,399	101,549	0	0	0
001	EXE	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZATIO	4980		34,097	10,000	10,000	34,779	34,779	10,000
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		173,929	173,089	173,089	173,089	173,089	173,089
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PG	4980		112,583	113,484	113,484	113,484	113,484	113,484
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		180,428	182,663	182,663	182,663	182,663	182,663
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORENSI	4980		11,583	27,257	27,257	27,257	27,257	27,257

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001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRNSC	4980		105,489	96,007	96,007	96,007	96,007	96,007
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		115,816	116,743	116,743	116,743	116,743	116,743
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		269,400	278,830	278,784	278,784	278,784	278,784
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		75,756	85,620	85,604	85,604	85,604	85,604
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		111,555	121,918	121,896	121,896	121,896	121,896
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		120,708	163,029	163,029	163,029	163,029	163,029
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896
001	EXE	GQB1	7320	HAUPPAUGE EDUCATIONAL FOUN	4980		4,562	5,000	5,000	0	0	5,000
001	EXE	GQC1	7320	SACHEM YOUTH ADVISORY GROU	4980		10,000	0	0	0	0	0
001	EXE	GQD1	7320	SUFFOLK JEWISH COMM CENTER	4980		510,000	508,180	500,180	520,200	520,200	520,180
001	EXE	GQG1	7320	ST JOSEPHS RC CHURCH YOUTH	4980		5,405	0	0	0	0	0
001	EXE	GQH1	7320	ST PHILLIP & JAMES RC CHURCH Y	4980		0	4,968	4,968	0	0	0
001	EXE	GQJ1	7320	LI CNCL CHURCHES BLDG BRIDGE	4980		5,412	0	0	0	0	0
001	HSV	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		28,025	33,000	33,000	0	0	33,000
001	FRE	GRR1	3400	MASTIC FIRE DEPT	4980		0	22,500	22,500	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF CT	4980		43,687	47,602	51,516	47,602	47,602	47,602
001	HSV	GSJ1	4330	MARYHAVEN CTR HOPE TRANSPR	4980		858,855	838,726	0	0	0	0
001	EXE	GSL1	7320	CONNETQUOT YOUTH ATHLETIC L	4980		10,000	5,000	5,000	5,630	5,630	0
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		0	12,500	12,500	0	0	0
001	ECD	GSQ1	6410	ROTARY CLUB OF SAYVILLE	4980		10,000	0	0	0	0	0
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCHOO	4980		384,343	486,014	486,014	486,014	486,014	486,014
001	HSV	GSU1	4148	CCE- DIABETES EDUCATION PROG	4980		74,280	0	0	0	0	0
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		376,378	422,546	422,546	422,546	422,546	422,546
001	ECD	GSZ1	6410	GREATER PORT JEFF ART COUNCI	4980		10,000	10,000	10,000	0	0	0
192	ECD	GSZ1	6414	GREATER PORT JEFF ART COUNCI	4980		0	0	0	0	0	13,000
001	ECD	GTG1	6410	WESTHAMPTON BCH PERFORM AR	4980		20,000	17,500	17,500	0	0	0
192	ECD	GTG1	6414	WESTHAMPTON BCH PERFORM AR	4980		0	0	0	0	0	17,500

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192	ECD	GTH1	6414	YOUTH EXPERIENCE ART (YEA) PR	4980		0	0	0	0	0	100,471
001	EXE	GTH1	7320	YOUTH EXPERIENCE ART (YEA) PR	4980		98,501	50,235	50,235	100,471	100,471	0
001	HSV	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOYMEN	4980		26,937	27,477	27,477	27,477	27,477	27,477
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR	4980		50,420	58,786	58,786	58,786	58,786	58,786
001	EXE	GTQ1	7320	CCE-MARINE DAY CAMP (CEDAR B	4980		37,376	0	0	0	0	0
001	EXE	GTR1	7320	CCE-MARINE DAY CAMP(VANDERBI	4980		16,225	0	0	0	0	0
001	ECD	GTY1	6410	HOLBROOK CHAMBER OF COMME	4980		10,000	10,000	10,000	0	0	15,000
001	EXE	GTZ1	7320	LAKE GROVE TRIANGLE SOCCER	4980		0	5,000	5,000	5,630	5,630	5,000
001	EXE	GUD1	7320	MASTIC SPORTS	4980		0	5,000	5,000	8,280	8,280	5,000
001	EXE	GUJ1	7320	SACHEM LITTLE LEAGUE	4980		5,000	0	0	0	0	0
001	HSV	GUN1	4618	SHIRLEY COMMUNITY AMBULANCE	4980		0	5,000	5,000	0	0	0
001	ECD	GUP1	6410	ST JAMES CHAMBER OF COMMER	4980		10,000	8,000	8,000	0	0	7,000
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		489,763	296,301	1,155,156	1,155,156	1,155,156	1,155,156
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT TR	4980		2,544	8,191	8,191	8,191	8,191	8,191
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE	4980		301,313	579,816	579,662	579,662	579,662	579,662
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGCY	4980		244,245	264,619	264,619	264,619	264,619	264,619
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM H	4980		139,877	143,380	143,380	143,380	143,380	143,380
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		64,291	64,420	64,420	64,420	64,420	64,420
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		22,345	22,390	22,390	22,390	22,390	22,390
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		32,464	33,113	33,113	33,113	33,113	33,113
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		424,993	456,709	456,709	456,709	456,709	456,709
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	193,331	403,811	403,811	403,811	403,811	403,811
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED VISI	4980		351,541	418,831	418,831	418,831	418,831	418,831
001	DSS	GVM1	6008	FAM SRVC LGE SELFSUFFICIENTM	4980		171,907	0	0	0	0	0
001	DSS	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		166,385	0	41,716	0	0	0
001	ECD	GVU1	6410	BAYPORT-BLUE PT CHAMB.OF CO	4980		9,995	5,000	5,000	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		15,000	10,000	10,000	0	0	10,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	ECD	GVY1	6410	CENTEREACH CIVIC ASSN	4980		10,000	5,000	5,000	0	0	5,000
001	ECD	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	12,500
001	ECD	GWO1	6410	KINGS PARK CHAMBER OF COMME	4980		7,051	8,000	8,000	0	0	7,000
001	FRE	GWP1	3400	KINGS PARK FIRE DEPT	4980		8,000	8,000	8,000	0	0	8,000
001	EXE	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		10,000	7,500	7,500	0	0	5,000
001	ECD	GWX1	6410	N AMITYVILLE TAXPAYERS ASSN	4980		5,000	0	0	0	0	0
001	ECD	GXC1	6410	RONKONKOMA CHAMBER OF COM	4980		4,953	5,000	5,000	0	0	9,000
192	ECD	GXC1	6414	RONKONKOMA CHAMBER OF COM	4980		0	0	0	0	0	5,000
001	ECD	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		14,898	13,000	13,000	0	0	5,000
001	FRE	GXH1	3400	SMITHTOWN FIRE DEPARTMENT	4980		13,000	13,000	13,000	0	0	10,000
001	EXE	GXI1	8050	SMITHTOWN GUIDE DOG FOUNDAT	4980		15,300	0	0	0	0	0
001	EXE	GXK1	7320	SOUTH SHORE YOUTH	4980		10,000	5,000	5,000	0	0	0
001	FRE	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	0	0	0	0	8,000
001	EXE	GXX1	7320	WILLIAM FLOYD COMMUNITY SUM	4980		3,617	0	0	0	0	0
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		185,901	187,525	292,472	187,525	187,525	187,525
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		257,257	0	0	0	0	0
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		110,559	115,167	115,167	115,167	115,167	115,167
477	EVE	GZA1	8210	CCE-SC STORMWATER PHASE II P	4980		368,715	379,000	379,000	340,000	340,000	340,000
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		113,527	117,821	117,821	117,821	117,821	117,821
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGEME	4980		88,474	414,157	414,050	414,080	414,080	414,080
001	HSV	GZD1	4330	SUFFOLK COMMUNITY COUNCIL-S	4980		14,524	16,071	16,071	16,071	16,071	16,071
001	HSV	GZG1	4330	HALI CSS	4980		6,586	7,511	7,511	7,511	7,511	7,511
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		113,742	121,918	121,896	121,896	121,896	121,896
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEER S	4980		170,036	209,700	209,664	209,664	209,664	209,664
001	ECD	GZJ1	6410	BAY SHORE CHAMBER OF COMME	4980		10,000	0	0	0	0	5,000
001	DSS	GZM1	6010	FAM.SERV.LEAGUE-SO.SH.FAM.CT	4980		40,000	0	0	0	0	0
001	DSS	GZP1	6010	FRIENDS OF KAREN	4980		104,667	90,000	90,000	0	0	100,000

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001	DSS	GZQ1	6010	MINISTRY OF HOPE OF EASTERN L	4980		10,000	15,000	15,000	0	0	15,000
001	ECD	GZW1	6410	BAY STREET THEATER	4980		20,400	12,500	12,500	0	0	0
192	ECD	GZW1	6414	BAY STREET THEATER	4980		0	0	0	0	20,400	20,400
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		19,586	20,000	20,000	0	0	10,000
001	ECD	HAH1	6410	E.NORTHPORT CHAMBEROF COM	4980		5,000	5,000	5,000	0	0	4,000
001	ECD	HAK1	6410	FRIENDS OF E.NORTHPORT LIBRA	4980		5,000	0	0	0	0	0
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		26,528	27,767	27,767	27,767	27,767	27,767
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,417	69,972	69,972	69,972	69,972	69,972
001	HSV	HAL3	4330	HALI PSYCHOSOC/SELF DIR REHA	4980		-310	0	0	0	0	0
001	ECD	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		15,300	12,500	12,500	0	0	0
192	ECD	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	0	0	0	12,500	12,500
001	ECD	HAO1	6410	HAMPTON BAYS BEAUTIFICATION	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	HAS1	6410	LI SHAKESPEARE	4980		5,000	7,000	7,000	0	0	0
001	ECD	HAX1	6410	MONTAUK CHAMBER OF COMMER	4980		5,000	5,000	5,000	0	0	0
192	ECD	HAX1	6414	MONTAUK CHAMBER OF COMMER	4980		0	0	0	0	0	5,000
001	ECD	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	5,000	5,000	0	0	0
001	ECD	HBP1	6410	STALLER FILM FESTIVAL	4980		25,200	22,200	22,200	0	0	0
192	ECD	HBP1	6414	STALLER FILM FESTIVAL	4980		0	0	0	0	10,200	22,200
001	ECD	HBU1	6410	VENNTTES CULTURAL WORKSHOP	4980		0	5,000	0	0	0	5,000
001	EXE	HBU1	7320	VENNTTES CULTURAL WORKSHOP	4980		0	0	5,000	0	0	0
001	EXE	HCR1	8051	TOWN OF BABYLON UJIMA PROGR	4980		5,000	10,000	10,000	0	0	0
001	FRE	HCW1	3400	BROOKHAVEN FIRE DEPARTMENT	4980		0	0	0	0	0	15,000
001	FRE	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		13,000	12,000	12,000	0	0	10,000
001	FRE	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	8,000	8,000	0	0	6,000
001	FRE	HDU1	3400	ROCKY POINT FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	HSV	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HEE1	4100	SUFF.CTY.PERINATAL COALITION	4980		0	5,173	5,173	5,173	5,173	5,173

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001	HSV	HEG1	4100	THE WITNESS PROJECT	4980		0	10,000	10,000	0	0	10,000
001	HSV	HEH1	4320	AHRC	4980		9,911	10,000	10,000	0	0	0
001	PKS	HEM1	7110	SECOND CHANCE WILDLIFE RESC	4980		9,449	0	0	0	0	0
001	PKS	HEN1	7110	WILDLIFE REHAB.CTR.OF THE HAM	4980		5,000	5,000	5,000	0	0	5,000
001	PLN	HEQ1	8020	PLANNING FEDERATION	4980		5,122	0	0	0	0	0
001	EXE	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		4,353	5,000	5,000	0	0	5,000
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME S	4980		58,735	78,637	78,624	78,624	78,624	78,624
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME S	4980		47,445	78,637	78,624	78,624	78,624	78,624
001	EXE	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		9,716	8,000	8,000	0	0	0
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGETH	4980		44,340	48,500	48,500	0	0	53,500
001	EXE	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRARY	4980		10,000	8,000	8,000	0	0	0
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		48,875	60,000	60,000	0	0	55,000
001	EXE	HFU1	7320	MADD	4980		5,000	0	0	0	0	5,000
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF H	4980		64,842	45,000	45,000	0	0	45,000
001	EXE	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HGA1	7320	NORTHEAST YOUTH SPORTS ASS	4980		4,650	5,000	5,000	0	0	5,000
001	EXE	HGC1	7320	P.A. LOPEZ MEM. SCHOLARSHIP F	4980		0	5,000	5,000	0	0	0
001	EXE	HGK1	7320	SOUTHAMPTON YOUTH BUREAU	4980		0	5,000	5,000	0	0	5,000
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTREAC	4980		5,000	10,000	10,000	5,000	5,000	5,000
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,875	5,000	5,000	5,000	5,000	5,000
001	EXE	HGT1	7320	YES INC	4980		20,000	8,000	8,000	0	0	5,000
477	ECD	HGW1	6411	COMP.SHELLFISH RESTORATION P	4980		426,509	0	298,030	0	0	0
001	EXE	HGY1	7320	AMITYVILLE LITTLE LEAGUE	4980		5,000	0	0	0	0	0
001	ECD	HHF1	6410	FRIENDS OF SMITHTOWN LIBRARY	4980		30,000	30,000	30,000	0	0	10,000
192	ECD	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		0	0	0	0	0	30,000
001	POL	HHG1	3120	CRIME STOPPERS OF SUFFOLK CT	4980		5,000	0	0	0	0	0
001	DSS	HHI1	6008	UNITED VETERANS BEACON HOUS	4980		59,322	141,832	141,832	141,832	141,832	141,832

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001	ECD	HHJ1	6410	NESCONSET CHAMBER OFCOMME	4980		5,000	10,000	10,000	0	0	0
192	ECD	HHJ1	6414	NESCONSET CHAMBER OFCOMME	4980		0	0	0	0	0	15,000
001	DSS	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEPAR	4980		0	0	0	0	5,000	5,000
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		25,000	25,000	25,000	0	0	35,000
001	PKS	HII1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		9,500	5,000	5,000	0	0	10,000
001	DSS	HIO1	6010	CHILD ABUSE PREVENTION SERVI	4980		5,000	5,000	5,000	0	0	0
001	ECD	HIP1	6410	HAMPTON FILM FESTIVAL	4980		15,300	12,500	12,500	0	0	0
192	ECD	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	0	0	0	12,500	12,500
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,400	20,808	20,808	20,808	20,808	20,808
001	HSV	HJY1	4010	GOOD SHEPARD HOSPICE	4980		1,469	10,000	10,000	0	0	5,000
001	EXE	HKA1	7320	TRI-COM YTH AGY HUNTINGTON S	4980		14,898	15,000	20,000	0	0	15,000
001	DSS	HKB1	6115	EAC-AFI	4980		808,621	889,269	889,269	889,269	889,269	889,269
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		121,536	181,831	436,815	436,815	436,815	436,815
001	EXE	HKL1	6510	AMERICAN LEGION POST #651 - SM	4980		0	0	0	0	0	10,000
001	PKS	HKP1	7110	BABYLON CITIZENS COUNCIL ON T	4980		0	5,000	5,000	0	0	0
001	EXE	HKV1	7320	BENINCASA - NORTH AMITYVILLE Y	4980		5,000	0	0	0	0	0
001	HSV	HLA1	4100	BREAST CANCER HELP, INC	4980		-1,686	0	0	0	0	0
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE	4980		3,060	3,121	3,121	3,121	3,121	3,121
001	ECD	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		4,889	4,000	4,000	0	0	0
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	0	0	0	0	4,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTHOL	4980		0	0	0	0	5,000	5,000
001	EXE	HLQ1	7320	CCE-PECONIC DUNES CAMP	4980		29,727	0	0	0	0	0
192	ECD	HLT1	6414	EAST END CHILDREN'S MUSEUM	4980		0	0	0	0	0	5,000
001	EXE	HLT1	7320	EAST END CHILDREN'S MUSEUM	4980		5,000	5,000	5,000	0	0	0
001	EXE	HLU1	6773	EAST HAMPTON MEALS ON WHEEL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTI	4980		5,000	5,000	5,000	0	0	5,000

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001	EXE	HMI1	7320	GIRL SCOUTS OF SUFFOLK COUNT	4980		10,000	0	0	0	0	0
001	FRE	HMM1	3400	COMMUNITY AMBULANCE CO., INC.	4980		0	0	0	0	0	20,000
001	FRE	HMU1	3400	HAUPPAUGE FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER CO	4980		-3,252	17,000	17,000	0	0	17,000
001	EXE	HMZ1	7320	HUNTINGTON FREEDOM CENTER	4980		4,949	10,000	5,000	0	0	0
001	DSS	HNC1	6004	ISLAND HARVEST	4980		79,825	65,000	65,000	65,000	65,000	89,825
001	DSS	HNK1	6004	LI COUNCIL OF CHURCHES FOOD	4980		5,000	5,000	5,000	0	5,000	5,000
001	DSS	HNL1	6004	LIGHTHOUSE MISSION	4980		0	0	0	0	5,000	5,000
001	PKS	HNQ1	7510	L I MARITIME MUSEUM	4980		4,957	25,000	25,000	0	0	5,000
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		0	0	0	0	0	75,000
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL PR	4980		30,111	35,000	35,000	0	0	35,000
001	EXE	HNU1	6510	MARINE HELICOPTER SQUADRON	4980		13,364	10,000	10,000	0	0	10,000
001	EXE	HOA1	7320	MIDDLE ISLAND CARING FOR KIDS	4980		12,500	7,500	7,500	0	0	7,500
001	PKS	HOC1	7510	MILLER PLACE-MT. SINAI HISTORIC	4980		4,263	5,000	5,000	0	0	0
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTORIC	4980		0	0	0	0	0	5,000
192	ECD	HOD1	6414	MONTAUK OBSERVATORY	4980		0	0	0	0	0	5,000
001	PKS	HOD1	7110	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
001	EXE	HOE1	7320	MORICHES COMMUNITY CENTER, I	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HOG1	3400	MOUNT SINAI FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	FRE	HOJ1	3400	NESCONSET FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARISH O	4980		4,752	0	0	0	0	10,000
001	HSV	HOT1	4100	PEDIATRIC DENTAL FUND OF THE	4980		2,000	5,000	5,000	0	0	5,000
001	EXE	HOW1	7320	PUERTO RICAN COALITION FOR BE	4980		5,000	4,000	4,000	0	0	5,000
001	FRE	HPF1	3400	RONKONKOMA FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	5,000
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST RO	4980		0	0	0	0	5,000	5,000
001	HSV	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HPQ1	6773	SHELTER ISLAND SENIOR CITIZEN	4980		4,991	5,000	5,000	0	0	5,000

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001	EXE	HPS1	7320	SHOREHAM WADING RIVER LITTLE	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	HPU1	6410	SMITHTOWN LIBRARY FOUNDATIO	4980		7,500	0	0	0	0	0
001	HSV	HPY1	4100	SOUTH FORK BREAST HEALTH CO	4980		-4,000	5,000	5,000	0	0	5,000
001	EXE	HQB1	7320	SPLASHES OF HOPE	4980		3,700	5,000	5,000	0	0	5,000
001	HSV	HQE1	4100	ST. CHARLES FOUNDATION	4980		-8,193	0	0	0	0	0
001	DSS	HQG1	6004	ST.MARY'S OUTREACH (EAST ISLIP	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		85,000	106,700	106,700	31,700	31,700	101,700
001	HSV	HQO1	4100	TOWN OF ISLIP BREAST CANCER C	4980		0	5,000	5,000	0	0	5,000
001	DSS	HQQ1	6004	TRINITY LUTHERAN FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	HRB1	4100	WEST ISLIP BREAST CANCER COA	4980		-2,500	0	0	0	0	5,000
001	ECD	HRD1	6410	WEST ISLIP COMMUNITY ORCHEST	4980		5,000	0	0	0	0	5,000
001	DSS	HRI1	6004	WESTMINSTER PRESBYTERIAN CH	4980		0	0	0	0	5,000	5,000
001	ECD	HRM1	6410	WYANDANCH COMMUNITY DEVEL	4980		0	5,000	5,000	0	0	5,000
001	POL	HRO1	3252	SC COALITION AGAINST DOMESTI	4980		0	0	18,983	0	0	0
001	CEX	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		791,525	0	0	0	0	0
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		0	686,338	686,338	686,338	686,338	686,338
001	CEX	HSE1	8750	CCE-MARINE PROGRAM	4980		485,908	0	0	0	0	0
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		0	477,819	477,819	477,819	477,819	477,819
001	CEX	HSF1	8750	CCE-AGRICULTURE & HORTICULTU	4980		484,871	0	0	0	0	0
001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICULTU	4980		0	491,506	491,506	491,506	491,506	491,506
001	CEX	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FAR	4980		198,301	0	0	0	0	0
001	HSV	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FAR	4980		0	0	0	0	0	82,000
001	CEX	HSH1	8750	CCE- FAMILY & CONSUMER SCIEN	4980		300,118	0	0	0	0	0
001	CEX	HSI1	8750	CCE- FARM MEAT PRODUCTION PR	4980		910,149	0	0	0	0	0
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION PR	4980		0	948,134	948,134	948,134	948,134	948,134
477	CEX	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR C	4980		141,129	0	0	0	0	0
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR C	4980		0	145,417	145,417	145,417	130,875	130,875

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477	CEX	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRI	4980		253,159	0	0	0	0	0
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRI	4980		0	289,762	289,762	289,762	260,786	260,786
477	CEX	HSM1	8751	CCE- INTEGRATED PEST MANAGM	4980		154,328	0	0	0	0	0
477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANAGM	4980		0	208,080	208,080	208,080	187,272	187,272
477	CEX	HSN1	8751	CCE- RESTORATION OF PECONIC	4980		343,924	0	0	0	0	0
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONIC	4980		0	356,045	356,045	356,045	320,441	320,441
001	HSV	HSO1	4330	FEDERATION OF ORG OISE	4980		-28,616	0	0	0	0	0
001	DIS	HSR1	1167	COUNCIL FOR UNITY	4980		0	0	4,500	4,500	4,500	4,500
001	EXE	HSS1	8050	SUFFOLK COMMUNITY COUNCIL H	4980		20,400	20,808	20,808	20,808	20,808	20,808
001	FRE	HTA1	3400	MEDFORD VOLUNTEER AMBULANC	4980		0	0	0	0	0	5,000
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD PA	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	HTD1	8050	NASSAU/SUFFOLK SERVICES FOR	4980		0	5,000	5,000	0	0	5,000
001	EXE	HTL1	6510	HUNTINGTON VETERANS ADVISOR	4980		10,000	5,000	5,000	0	0	5,000
001	EXE	HTM1	8050	DEVELOPMENTAL DISABILITIES IN	4980		0	5,000	5,000	0	0	5,000
001	EXE	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HTQ1	7320	HALF HOLLOWS HILLS LITTLE LEA	4980		10,000	10,000	10,000	0	0	10,000
001	EXE	HTR1	7320	TOWN OF BABYLON YOUTH COUR	4980		9,992	15,000	15,000	0	0	15,000
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOME B	4980		237,084	279,502	279,502	544,140	544,140	544,140
001	PRO	HTV1	3175	FAMILY SERVICE LEAGUE HOME B	4980		246,391	264,638	264,638	0	0	0
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENTER	4980		250,210	256,009	256,009	256,009	256,009	256,009
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENTER	4980		184,760	195,922	195,922	195,922	195,922	195,922
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,036,699	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633
001	FRE	HUG1	3408	TOWN OF HUNTINGTON-PRE DISA	4980	M	2,727	0	2,980	0	0	0
001	FRE	HUH1	3408	TOWN OF RIVERHEAD-PRE DISAST	4980	M	0	0	54,881	0	0	0
001	FRE	HUI1	3408	TOWN OF SHELTER ISLAND-PRE DI	4980	M	0	0	12,496	0	0	0
001	FRE	HUJ1	3408	TOWN OF SMITHTOWN-PRE DISAS	4980	M	1,372	0	15,144	0	0	0
001	FRE	HUK1	3408	TOWN OF SOUTHOLD-PRE DISAST	4980	M	0	0	12,166	0	0	0

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001	FRE	HUL1	3408	TOWN OF BABYLON-PRE DISASTE	4980	M	11,230	0	5,054	0	0	0
001	FRE	HUM1	3408	VILLAGE OF ASHAROKEN-PRE DIS	4980	M	0	0	750	0	0	0
001	FRE	HUN1	3408	VILLAGE OF BELLPORT-PRE DISAS	4980	M	957	0	3,750	0	0	0
001	FRE	HUO1	3408	VILLAGE OF HUNTINGTON BAY-PR	4980	M	14,196	0	18,574	0	0	0
001	FRE	HUQ1	3408	VILLAGE OF NORTHPORT-PRE DIS	4980	M	809	0	16,519	0	0	0
001	ECD	HUR1	6410	THE PERLMAN MUSIC PROGRAM	4980		15,300	0	0	0	0	0
192	ECD	HUR1	6414	THE PERLMAN MUSIC PROGRAM	4980		0	0	0	0	5,000	7,000
001	FRE	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	0	0	0	0	10,000
001	FRE	HUY1	3400	PORT JEFFERSON VOLUNTEER AM	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HVA1	3400	GORDON HEIGHTS FIRE DEPARTM	4980		5,000	0	0	0	0	0
001	HSV	HVD1	4100	ALZHEIMER'S ASSOCIATION LONG	4980		-1	0	0	0	0	0
001	HSV	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		-5,000	0	0	0	0	0
001	HSV	HVI1	4100	NORTH FORK BREAST HEALTH CO	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HVK1	4100	ADELPHI NY STATEWIDE BREAST	4980		-1,500	5,000	5,000	0	0	5,000
001	HSV	HVL1	4100	BIRTHRIGHT (SMITHTOWN)	4980		-1,000	0	0	0	0	0
001	HSV	HVN1	4100	GOOD SAMARITAN NURSING HOM	4980		-10,000	0	0	0	0	0
001	HSV	HVO1	4100	GOOD SAMARITAN HOSPITAL	4980		-10,000	0	0	0	0	0
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RESP	4980		32,595	46,000	46,000	0	0	46,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOOD C	4980		5,000	5,000	5,000	0	5,000	10,000
001	DSS	HVU1	6010	FAMILY SERVICE LEAGUE-MIDDLE	4980		5,000	0	0	0	0	5,000
001	DSS	HVY1	6004	FIRST BAPTIST CHURCH OUTREA	4980		4,093	5,000	5,000	0	5,000	5,000
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM O	4980		0	0	0	0	5,000	5,000
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	10,000
001	DSS	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	0	0	0	5,000	5,000
001	DSS	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	0	0	0	5,000	5,000
001	ECD	HWH1	6410	EAST END ARTS COUNCIL - WINTE	4980		10,000	10,000	10,000	0	0	0
192	ECD	HWH1	6414	EAST END ARTS COUNCIL - WINTE	4980		0	0	0	0	0	10,000

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001	EXE	HWX1	6511	LONG ISLAND ACT-SO PROGRAM	4980		8,372	5,000	5,000	5,000	5,000	10,000
001	PKS	HXB1	7110	FRIENDS OF ST. PATRICK	4980		5,000	0	0	0	0	0
001	EXE	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		15,000	15,000	15,000	0	0	0
001	EXE	HXG1	7320	SNAP LONG ISLAND-AFTER SCHOO	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUN	4980		10,000	7,500	8,500	0	0	8,500
001	EXE	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTBALL	4980		9,000	10,000	10,000	0	0	10,000
001	EXE	HXK1	7320	LONG ISLAND SCHOOL OF THE AR	4980		4,985	0	0	0	0	0
001	EXE	HXL1	7320	HILLS FOUNDATION	4980		6,000	0	0	0	0	0
001	EXE	HXM1	7320	YAPHANK PRESBYTERIAN CHURC	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
001	EXE	HXS1	7320	EAST FARMINGDALE RECREATION	4980		2,090	0	0	0	0	0
001	EXE	HXW1	7320	ELIZABETH T MCNAMEE MEMORIA	4980		5,000	0	0	0	0	0
001	EXE	HXZ1	7320	SAG HARBOR AFTER SCHOOL EDU	4980		4,450	0	0	0	0	0
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		41,987	43,095	43,095	43,095	43,095	43,095
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		169,723	191,272	191,272	212,525	212,525	212,525
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HOME	4980		51,004	52,425	52,416	52,416	52,416	52,416
001	DSS	HYQ1	6010	EAC	4980		58,515	0	0	0	0	0
001	DSS	HYR1	6010	FAMILY SERVICE LEAGUE	4980		35,602	0	0	0	0	0
001	DSS	HYS1	6010	HOPE FOR YOUTH	4980		19,754	0	0	0	0	0
001	DSS	HYT1	6010	PEDERSON KRAG POST ADOPTION	4980		879	0	0	0	0	0
001	DSS	HYU1	6010	PRONTO OF LONG ISLAND, INC	4980		3,654	0	0	0	0	0
001	DSS	HYW1	6004	ST. PATRICK HOSPITALITY CENTE	4980		5,000	0	0	0	5,000	5,000
001	EXE	HYZ1	7320	EASTPORT SOUTH MANOR SPORT	4980		5,000	5,000	5,000	0	0	0
001	ECD	HZF1	6410	KEEP ISLIP CLEAN	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HZJ1	6773	SHELTER ISLAND SENIOR NUTRITI	4980		4,618	5,000	5,000	0	0	5,000
001	HSV	HZK1	4010	SMITHOWN ANIMAL SHELTER-VET	4980		-1,000	0	0	0	0	0
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPIT	4980		154,969	163,173	163,173	163,173	163,173	163,173

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001	EXE	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HZU1	6773	DOMINICAN SISTERS FAMILY HEAL	4980		5,000	5,000	5,000	0	0	5,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFF	4980		119,871	152,207	152,207	152,207	152,207	152,207
001	HSV	HZZ1	4310	FAMILY COUNSELING SERVICES	4980		0	0	5,000	0	0	5,000
001	HSV	HZZ1	4317	FAMILY COUNSELING SERVICES	4980		0	5,000	0	0	0	0
001	HSV	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	32,773	16,375	16,375	16,375	16,375
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		9,675	32,773	16,375	16,375	16,375	16,375
001	HSV	JAD1	4317	ALTERNATIVES COUNSELING CEN	4980		675	32,773	16,375	16,375	16,375	16,375
001	HSV	JAE1	4317	TOWN OF BABYLON	4980		6,675	32,773	16,375	16,375	16,375	16,375
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		5,325	32,773	16,375	16,375	16,375	16,375
001	HSV	JAG1	4317	TOWN OF ISLIP	4980		2,775	32,773	16,375	16,375	16,375	16,375
001	HSV	JAH1	4317	TOWN OF SMITHTOWN	4980		825	32,773	16,375	16,375	16,375	16,375
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		12,525	32,773	16,375	16,375	16,375	16,375
001	HSV	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		5,000	0	0	0	0	0
001	HSV	JAK1	4100	JT MATHER MEMORIAL HOSPITAL	4980		39,238	0	0	0	0	0
001	HSV	JAL1	4100	PECONIC BAY MEDICAL CENTER	4980		63,866	65,638	56,605	56,605	56,605	56,605
001	HSV	JAM1	4005	LITERACY SUFFOLK, INC.	4980		63,703	0	0	52,412	0	0
001	HSV	JAN1	4320	CLUBHOUSE OF SUFFOLK	4980		-6,000	0	0	0	0	0
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		152,112	139,225	139,225	139,225	139,225	139,225
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		10,503	60,331	60,331	60,331	60,331	60,331
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		386,586	127,623	127,623	127,623	127,623	127,623
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS H	4980		175,788	55,690	55,690	55,690	55,690	55,690
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS H	4980		156,898	42,696	42,696	42,696	42,696	42,696
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BABY	4980		95,740	46,408	46,408	46,408	46,408	46,408
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PATC	4980		100,345	51,049	51,049	51,049	51,049	51,049
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		266,491	102,098	102,098	102,098	102,098	102,098
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		48,270	58,938	58,938	58,938	58,938	58,938

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001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		65,481	37,127	37,127	37,127	37,127	37,127
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		434,836	88,177	88,177	88,177	88,177	88,177
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITHTO	4980		69,841	20,420	20,420	20,420	20,420	20,420
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		68,885	205,678	205,678	205,678	205,678	205,678
001	HSV	JBP1	4100	J. T. MATHER MEMORIAL HOSPITA	4980		10,000	0	0	0	0	0
001	HSV	JBQ1	4100	ST CHARLES HOSPITAL INDEPEND	4980		10,000	0	0	0	0	0
001	DSS	JBR1	6004	ST. PETER'S PARISH OUTREACH	4980		5,000	5,000	5,000	0	5,000	15,000
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTREA	4980		5,000	5,000	5,000	0	5,000	5,000
001	ECD	JBU1	6410	FAMILY SERVICE LEAGUE HOMES	4980		7,000	15,000	15,000	0	0	20,000
001	ECD	JBV1	6410	SAYVILLE VILLAGE IMPROVEMENT	4980		5,000	0	0	0	0	0
001	ECD	JBW1	6410	GREATER BELLPORT COALITION (	4980		10,000	0	0	0	0	0
001	ECD	JBX1	6410	BABYLON CITIZENS COUNCIL ON T	4980		26,315	17,500	17,500	0	0	12,500
001	ECD	JBY1	6410	BABYLON VILLAGE ARTS COUNCIL	4980		4,970	7,500	7,500	0	0	7,500
192	ECD	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		0	0	0	0	0	7,500
001	PKS	JCE1	7110	TOWN OF BABYLON (SANCHEZ PA	4980		25,000	0	0	0	0	0
001	PKS	JCF1	7110	VILLAGE OF LINDENHURST (PARKS	4980		15,000	20,000	20,000	0	0	0
001	PKS	JCG1	7510	COMMERDINGER PRESERVATION	4980		5,000	5,000	5,000	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATION	4980		0	0	0	0	0	5,000
001	EXE	JCH1	7320	SACHEM ATHLETIC CLUB	4980		5,000	0	0	0	0	0
192	ECD	JCI1	6414	AMERICAN DANCE THEATRE OF LO	4980		0	0	0	0	0	5,000
001	EXE	JCI1	7320	AMERICAN DANCE THEATRE OF LO	4980		4,877	0	0	0	0	5,000
001	EXE	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		10,000	0	0	0	0	0
001	EXE	JCK1	7320	SOUTH SHORE COMMUNITIES YOU	4980		2,500	0	0	0	0	0
001	EXE	JCN1	7320	COMMACK EDUCATIONAL FOUNDA	4980		0	5,000	5,000	0	0	5,000
001	EXE	JCO1	7320	SACHEM EDUCATIONAL FOUNDAT	4980		4,892	0	0	0	0	0
001	EXE	JCQ1	7320	NORTH SHORE COLTS FOOTBALL	4980		5,000	5,000	5,000	0	0	7,000
001	EXE	JCR1	7320	SOUND BEACH SOCCER LEAGUE	4980		0	5,000	5,000	0	0	5,000

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001	EXE	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	5,000	5,000	0	0	7,000
001	EXE	JCU1	7320	NORTH SHORE HOLIDAY HOUSE	4980		5,000	0	0	0	0	0
001	PKS	JCV1	7510	WARD MELVILLE HERITAGE ORGA	4980		5,000	0	0	0	0	0
001	PKS	JCW1	7510	BABYLON TOWN HISTORICAL SOCI	4980		4,838	0	0	0	0	0
001	ECD	JDA1	6410	GREATER SAYVILLE CHAMBER OF	4980		5,000	0	0	0	0	0
001	EVE	JDB1	8210	BISHOP MCGANN-MERCY DIOCESA	4980		5,000	0	0	0	0	0
001	EXE	JDF1	6510	VFW TORDIK-DIEDERICH-DUFFIEL	4980		0	0	5,000	0	0	0
001	EXE	JDH1	7320	ISLIP UNION FREE SCHOOL DISTRI	4980		8,448	0	0	0	0	0
001	HSV	JDI1	4100	SMITHTOWN PARKINSON'S THERA	4980		-1,500	0	0	0	0	0
001	DSS	JDK1	6010	PEDERSON KRAG ENHANCED COM	4980		90,405	182,000	182,000	0	0	0
001	POL	JDL1	3252	SUFFOLK COUNTY COALITION AGA	4980		274,098	0	480,338	0	0	0
001	HSV	JDM1	4330	FSL SUICIDE PREVENTION PROGR	4980		35,000	69,048	0	0	0	0
001	HSV	JDN1	4330	CONCERN	4980		500,913	359,312	359,312	359,312	359,312	359,312
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MANAG	4980		79,156	82,834	82,816	82,816	82,816	82,816
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CAS	4980		65,157	82,834	82,816	82,816	82,816	82,816
001	DSS	JDQ1	6008	EDUCATION AND ASSISTANCE CO	4980		34,326	0	125,674	0	0	0
001	EXE	JDR1	6510	VETERANS OF FOREIGN WARS SU	4980		2,729	25,000	25,000	0	0	30,000
001	EXE	JDS1	7320	LEAGUE OF WOMEN VOTERS	4980		4,950	0	0	0	0	0
001	EXE	JDT1	7320	SACHEM COMMUNITY YOUTH SER	4980		5,000	5,000	5,000	0	0	0
001	ECD	JDU1	6410	MIDDLE COUNTRY COALITION FOR	4980		8,750	0	5,000	0	0	0
001	EXE	JDV1	7320	MIDDLE COUNTRY GIRLS YOUTH L	4980		5,000	5,000	0	0	0	0
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		516,992	779,743	779,743	779,743	779,743	779,743
001	HSV	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		30,485	47,571	56,604	56,605	56,605	56,605
001	EXE	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JDZ1	6410	LAKE GROVE BEAUTIFICATION AN	4980		4,008	5,000	5,000	0	0	5,000
001	ECD	JEA1	6410	FISCHER-HEWINS VFW POST 6249	4980		14,834	30,000	30,000	0	0	7,500
192	ECD	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		0	0	0	0	0	35,000

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001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENTER,	4980		0	173,400	173,400	173,400	173,400	173,400
001	EXE	JED1	6808	FEDERATION EMPLOYMENT AND G	4980		0	0	37,500	37,500	37,500	37,500
001	ECD	JEE1	6410	TOWN OF BROOKHAVEN	4980		20,000	0	0	0	0	0
001	ECD	JEF1	6410	TOWN OF BROOKHAVEN -STREET	4980		16,889	0	0	0	0	0
001	FRE	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	0	0	15,000	0	0	0
001	FRE	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	0	0	38,808	0	0	0
001	DSS	JEI1	6004	HARRISON HALE COMMUNITY ACTI	4980		0	0	0	0	5,000	5,000
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DATAB	4980		0	45,000	45,000	0	45,000	45,000
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	0	0	628,026	662,427	628,026	628,026
001	PKS	JEN1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		13,422	0	0	0	0	0
001	DSS	JEO1	6010	TIMOTHY HILL RANCH	4980		0	92,818	92,818	0	161,082	161,082
001	DSS	JEP1	6004	HAVING FRIENDS INN	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	92,819	0	0	0	0
001	ECD	JER1	6410	BELLPORT CHAMBER OF COMMER	4980		0	5,000	5,000	0	0	0
192	ECD	JER1	6414	BELLPORT CHAMBER OF COMMER	4980		0	0	0	0	0	5,000
001	ECD	JES1	6410	CENTER MORICHES CHAMBER OF	4980		0	5,000	5,000	0	0	0
001	ECD	JET1	6410	FRIENDS OF THE BIG DUCK	4980		0	5,000	5,000	0	0	0
192	ECD	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	0	0	0	0	5,000
001	ECD	JEU1	6410	EAST END ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000
001	ECD	JEV1	6410	HARRISON HALE GORDON HEIGHT	4980		0	5,000	5,000	0	0	7,000
001	ECD	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATION	4980		0	10,000	10,000	0	0	10,000
001	ECD	JEX1	6410	LAKE RONKONKOMA CIVIC ORGAN	4980		0	5,000	5,000	0	0	5,000
001	ECD	JEY1	6410	MASTIC BEACH PROPERTY OWNE	4980		0	5,000	5,000	0	0	0
192	ECD	JEY1	6414	MASTIC BEACH PROPERTY OWNE	4980		0	0	0	0	0	5,000
001	ECD	JEZ1	6410	REFLECTIVE GARDENS AT COMMO	4980		0	10,000	10,000	0	0	0
192	ECD	JEZ1	6414	REFLECTIVE GARDENS AT COMMO	4980		0	0	0	0	0	15,000
001	ECD	JFA1	6410	RIVERHEAD CHAMBER OF COMME	4980		0	5,000	5,000	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	ECD	JFB1	6410	THE GREATER MIDDLE COUNTRY	4980		0	5,000	5,000	0	0	0
001	EXE	JFC1	6510	VETERANS OF FOREIGN WARS FA	4980		0	10,000	0	0	0	0
001	EXE	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		0	5,000	5,000	0	0	0
001	EXE	JFE1	7320	FAMILY SERVICE LEAGUE-OPERAT	4980		0	5,000	5,000	0	0	5,000
001	EXE	JFF1	7320	FAMILY SERVICE LEAGUE-SUICIDE	4980		0	20,000	0	0	0	0
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	5,000	5,000	0	0	5,000
001	EXE	JFH1	7320	HUNTINGTON STATION KIDS KAFE	4980		0	10,000	10,000	0	0	0
001	EXE	JFI1	7320	MONTAUK YOUTH ASSOCIATION	4980		0	5,000	5,000	0	0	0
001	EXE	JFJ1	7320	PECONIC YMCA	4980		0	5,000	5,000	0	0	0
001	EXE	JFK1	7320	RAINBOW CHIMES, INC.	4980		0	10,000	10,000	0	0	10,000
001	EXE	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY CO	4980		0	10,000	10,000	0	0	0
001	EXE	JFM1	7320	SMITHTOWN ALUMNI ASSN	4980		0	5,000	0	0	0	0
001	EXE	JFN1	8050	PATCHOGUE VFW	4980		0	10,000	10,000	0	0	0
001	FRE	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		0	5,000	5,000	0	0	5,000
001	FRE	JFP1	3400	COMMACK AMBULANCE	4980		0	5,000	5,000	0	0	5,000
001	FRE	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		0	10,000	10,000	0	0	0
001	FRE	JFR1	3400	MASTIC BEACH AMBULANCE	4980		0	5,000	5,000	0	0	0
001	FRE	JFS1	3400	NORTH PATCHOGUE FIRE DISTRIC	4980		0	20,000	20,000	0	0	0
001	HSV	JFT1	4100	BABYLON BREAST CANCER COALI	4980		0	5,000	5,000	0	0	5,000
001	PKS	JFU1	7110	TOWN OF BABYLON (VAN BOURGA	4980		0	20,000	20,000	0	0	0
001	PKS	JFV1	7110	TOWN OF BABYLON (VENETIAN SH	4980		0	10,000	10,000	0	0	0
001	PKS	JFW1	7110	TOWN OF BABYLON PHELPS LANE	4980		0	10,000	10,000	0	0	0
001	PKS	JFX1	7110	VILLAGE OF BABYLON	4980		0	20,000	20,000	0	0	0
001	PKS	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	0
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	0	0	0	0	5,000
001	PKS	JFZ1	7510	JAMESPORT MEETING HOUSE PRE	4980		0	5,000	5,000	0	0	0
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE PRE	4980		0	0	0	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	ECD	JGA1	6410	NACEC	4980		0	16,000	16,000	0	0	0
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		0	177,540	177,540	177,540	177,540	177,540
001	HSV	JGC1	4330	BROOKHAVEN MEMORIAL HOSPIT	4980		158,228	0	316,456	316,456	316,456	316,456
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN YOU	4980		0	0	58,300	50,000	50,000	50,000
001	ECD	JGE1	6410	HERITAGE TRUST	4980		0	0	0	0	0	5,000
001	HSV	JGG1	4330	FAMILY SVC LEAGUE - ACT TEAM	4980		0	0	0	0	121,896	121,896
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL SO	4980		0	0	0	240,000	240,000	260,000
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	0	0	120,632	120,632	103,875
001	HSV	JGJ1	4330	FAM SVC LEAGUE - CLINIC PLUS	4980		0	0	0	0	218,380	218,380
001	HSV	JGK1	4330	PEDERSON KRAG - CLINIC PLUS	4980		0	0	0	0	143,611	143,611
001	HSV	JGL1	4330	FEGS - CLINIC PLUS	4980		0	0	0	0	187,489	187,489
001	HSV	JGM1	4330	FAMILY COUNSELING SVC - CLINIC	4980		0	0	0	0	289,512	289,512
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES - CLINIC	4980		0	0	0	0	151,300	151,300
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		0	0	0	0	0	5,000
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		0	0	0	0	0	218,567
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGAGE	4980		0	0	0	0	0	22,000
192	ECD	JGU1	6414	CINEMA ARTS CENTRE, HUNTINGT	4980		0	0	0	0	0	5,000
192	ECD	JGV1	6414	HUNTINGTON CHAMBER OF COMM	4980		0	0	0	0	0	25,000
192	ECD	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUM	4980		0	0	0	0	0	10,000
192	ECD	JGX1	6414	VILLAGE OF PATCHOGUE, CARNE	4980		0	0	0	0	0	5,000
192	ECD	JGY1	6414	COPIAGUE CHAMBER OF COMMER	4980		0	0	0	0	0	5,000
192	ECD	JGZ1	6414	TRAVELING HISPANIC THEATER, IN	4980		0	0	0	0	0	5,000
192	ECD	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	0	0	0	0	10,000
192	ECD	JHB1	6414	BARD MUSIC FEST. OF THE HAMPT	4980		0	0	0	0	0	5,000
192	ECD	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		0	0	0	0	0	5,000
192	ECD	JHD1	6414	GREATER PORT JEFFERSON NORT	4980		0	0	0	0	0	5,000
192	ECD	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	0	0	0	0	1,500

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
192	ECD	JHF1	6414	PATCHOGUE VILLAGE CENTER FO	4980		0	0	0	0	0	1,000
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SOCIE	4980		0	0	0	0	0	10,000
192	PKS	JHH1	7512	SEATUCK ENVIRONMENTAL ASSO	4980		0	0	0	0	0	5,000
192	PKS	JHI1	7512	THE MASTIC PENINSULA HISTORIC	4980		0	0	0	0	0	5,000
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART, HU	4980		0	0	0	0	0	5,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN H	4980		0	0	0	0	0	10,000
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL SO	4980		0	0	0	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	0	0	0	0	5,000
192	PKS	JHO1	7512	WADING RIVER HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
192	PKS	JHP1	7512	EAST HAMPTON HISTORICAL SOCI	4980		0	0	0	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
192	PKS	JHR1	7512	SAG HARBOR WHALING & HISTORI	4980		0	0	0	0	0	5,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIATIO	4980		0	0	0	0	0	5,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN ART	4980		0	0	0	0	0	5,000
001	HSV	JHU1	8750	CCE- FAMILY HEALTH & WELLNESS	4980		0	0	0	0	0	188,500
001	ECD	JHV1	6410	BOHEMIA CIVIC ASSOCIATION INC.	4980		0	0	0	0	0	5,000
001	ECD	JHW1	6410	TEATRO EXPERIMENTAL YERBABR	4980		0	0	0	0	0	10,000
001	ECD	JHX1	6410	WEST ISLIP BEAUTIFICATION SOCI	4980		0	0	0	0	0	5,000
001	ECD	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	0	0	0	0	5,000
001	ECD	JHZ1	6410	VILLAGE OF BABYLON	4980		0	0	0	0	0	50,000
001	ECD	JIA1	6410	DOWNTOWN BEAUTIFICATION OR	4980		0	0	0	0	0	5,000
001	ECD	JIB1	6410	RAILROAD MUSEUM OF LONG ISLA	4980		0	0	0	0	0	5,000
001	ECD	JIC1	6410	EAST END LIGHTHOUSES	4980		0	0	0	0	0	5,000
001	ECD	JID1	6410	NORTH FORK COMMUNITY THEATE	4980		0	0	0	0	0	5,000
001	ECD	JIE1	6410	TASTE (THE ARTS OF SOUTHOLD T	4980		0	0	0	0	0	5,000
001	ECD	JIF1	6410	BAY SHORE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
001	ECD	JIG1	6410	BAYSHORE BEAUTIFICATION SOCI	4980		0	0	0	0	0	5,000
001	EXE	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	0	0	0	0	5,000
001	EXE	JII1	6510	NEW BEGINNINGS	4980		0	0	0	0	0	5,000
001	EXE	JIJ1	7320	BISHOP HALE COMMUNITY ACTION	4980		0	0	0	0	0	5,000
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PROGR	4980		0	0	0	0	0	10,000
001	EXE	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	0	0	0	0	10,000
001	EXE	JIM1	7320	NORTHERN BROOKHAVEN LITTLE	4980		0	0	0	0	0	5,500
001	EXE	JIN1	7320	CROSSROADS COUNSELING CENT	4980		0	0	0	0	0	5,000
001	EXE	JIO1	7320	ST. MARGARET'S BASEBALL/SOFT	4980		0	0	0	0	0	9,000
001	EXE	JIP1	7320	NEWFIELD TRAVEL SOCCER CLUB	4980		0	0	0	0	0	5,000
001	HSV	JIQ1	4330	HISPANIC COUNSELING CENTER, I	4980		0	0	0	0	0	5,000
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DR	4980		58,150	68,343	68,343	68,343	68,343	68,343
				Grand Total			107,285,302	112,033,390	116,535,828	106,109,080	108,174,811	112,758,076

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
CEX				***Cooperative Extension***								
CEX	001	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		791,525	0	0	0	0	0
CEX	001	HSE1	8750	CCE-MARINE PROGRAM	4980		485,908	0	0	0	0	0
CEX	001	HSF1	8750	CCE-AGRICULTURE & HORTICULTURE	4980		484,871	0	0	0	0	0
CEX	001	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FARM ED	4980		198,301	0	0	0	0	0
CEX	001	HSH1	8750	CCE- FAMILY & CONSUMER SCIENCES	4980		300,118	0	0	0	0	0
CEX	001	HSI1	8750	CCE- FARM MEAT PRODUCTION PROGR	4980		910,149	0	0	0	0	0
CEX	477	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR CONT	4980		141,129	0	0	0	0	0
CEX	477	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		253,159	0	0	0	0	0
CEX	477	HSM1	8751	CCE- INTEGRATED PEST MANAGMENT	4980		154,328	0	0	0	0	0
CEX	477	HSN1	8751	CCE- RESTORATION OF PECONIC BAY	4980		343,924	0	0	0	0	0
DIS				***District Attorney***								
DIS	001	HSR1	1167	COUNCIL FOR UNITY	4980		0	0	4,500	4,500	4,500	4,500
DPW				***Public Works***								
DPW	404	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
DPW	404	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
DPW	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
DPW	404	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	18,099	18,099	18,099	18,099	18,099
DPW	404	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
DPW	404	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
DPW	404	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	146,688	146,688	146,688	146,688	146,688
DSS				***Social Services***								
DSS	001	AKL3	6004	LONG ISLAND CARES	4980		130,571	225,548	225,548	225,548	225,548	230,548
DSS	001	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEPARD	4980		0	0	0	0	5,000	5,000
DSS	001	HLL1	6004	COMMUNITY ACTION OF SOUTHOLD TO	4980		0	0	0	0	5,000	5,000
DSS	001	HNC1	6004	ISLAND HARVEST	4980		79,825	65,000	65,000	65,000	65,000	89,825
DSS	001	HNK1	6004	LI COUNCIL OF CHURCHES FOOD PANT	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	HNL1	6004	LIGHTHOUSE MISSION	4980		0	0	0	0	5,000	5,000
DSS	001	HPI1	6004	SAINT JOHN THE EVANGELIST ROMAN	4980		0	0	0	0	5,000	5,000
DSS	001	HQG1	6004	ST.MARY'S OUTREACH (EAST ISLIP)	4980		5,000	5,000	5,000	0	5,000	5,000

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DSS	001	HQQ1	6004	TRINITY LUTHERAN FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	HRI1	6004	WESTMINSTER PRESBYTERIAN CHURC	4980		0	0	0	0	5,000	5,000
DSS	001	HTC1	6004	THE GREATER SAYVILLE FOOD PANTR	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	HVS1	6004	HUNTINGTON COMMUNITY FOOD COUN	4980		5,000	5,000	5,000	0	5,000	10,000
DSS	001	HVY1	6004	FIRST BAPTIST CHURCH OUTREACH F	4980		4,093	5,000	5,000	0	5,000	5,000
DSS	001	HVZ1	6004	HUMAN RESOURCES PROGRAM OF SO	4980		0	0	0	0	5,000	5,000
DSS	001	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	10,000
DSS	001	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	0	0	0	5,000	5,000
DSS	001	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	0	0	0	5,000	5,000
DSS	001	HYW1	6004	ST. PATRICK HOSPITALITY CENTER	4980		5,000	0	0	0	5,000	5,000
DSS	001	JBR1	6004	ST. PETER'S PARISH OUTREACH	4980		5,000	5,000	5,000	0	5,000	15,000
DSS	001	JBS1	6004	ST. ELIZABETH'S PARISH OUTREACH	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	JEI1	6004	HARRISON HALE COMMUNITY ACTION	4980		0	0	0	0	5,000	5,000
DSS	001	JEP1	6004	HAVING FRIENDS INN	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	GBG1	6008	COMMUNITY DEVELOPE CORP OF LI	4980		9,393	9,447	9,447	9,447	9,447	9,447
DSS	001	GKP1	6008	NASSAU/SUFFOLK COALTN HOMELESS	4980		36,435	38,646	38,646	38,646	38,646	38,646
DSS	001	GUX1	6008	FAMILY SVC LEAGUE PROGRAM HOME	4980		139,877	143,380	143,380	143,380	143,380	143,380
DSS	001	GVM1	6008	FAM SRVC LGE SELFSUFFICIENTMOT	4980		171,907	0	0	0	0	0
DSS	001	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		166,385	0	41,716	0	0	0
DSS	001	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		185,901	187,525	292,472	187,525	187,525	187,525
DSS	001	HHI1	6008	UNITED VETERANS BEACON HOUSE	4980		59,322	141,832	141,832	141,832	141,832	141,832
DSS	001	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTINGTO	4980		5,000	5,000	5,000	0	0	5,000
DSS	001	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		41,987	43,095	43,095	43,095	43,095	43,095
DSS	001	JDQ1	6008	EDUCATION AND ASSISTANCE CORPO	4980		34,326	0	125,674	0	0	0
DSS	001	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		466,621	529,991	529,991	529,991	529,991	529,991
DSS	001	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		85,931	86,457	64,843	0	0	45,303
DSS	001	GDM1	6010	EAC CHILD ADVOCACY	4980		144,920	172,156	172,156	172,156	172,156	172,156
DSS	001	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		192,800	217,922	217,922	217,922	217,922	217,922
DSS	001	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRACT	4980		149,049	160,838	160,838	160,838	160,838	160,838
DSS	001	GGY1	6010	VINES	4980		186,152	201,544	151,158	0	0	35,000
DSS	001	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		340,437	350,511	350,511	350,511	350,511	350,511
DSS	001	GNV1	6010	PEDERSON KRAG	4980		125,071	135,399	101,549	0	0	0
DSS	001	GVI1	6010	HOPE FOR YOUTH, INC	4980		424,993	456,709	456,709	456,709	456,709	456,709
DSS	001	GVL1	6010	EAC ENHANCED SUPERVISED VISIT	4980		351,541	418,831	418,831	418,831	418,831	418,831

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
DSS	001	GZM1	6010	FAM.SERV.LEAGUE-SO.SH.FAM.CTR	4980		40,000	0	0	0	0	0
DSS	001	GZP1	6010	FRIENDS OF KAREN	4980		104,667	90,000	90,000	0	0	100,000
DSS	001	GZQ1	6010	MINISTRY OF HOPE OF EASTERN LI	4980		10,000	15,000	15,000	0	0	15,000
DSS	001	HIO1	6010	CHILD ABUSE PREVENTION SERVICES	4980		5,000	5,000	5,000	0	0	0
DSS	001	HVU1	6010	FAMILY SERVICE LEAGUE-MIDDLE COU	4980		5,000	0	0	0	0	5,000
DSS	001	HYQ1	6010	EAC	4980		58,515	0	0	0	0	0
DSS	001	HYR1	6010	FAMILY SERVICE LEAGUE	4980		35,602	0	0	0	0	0
DSS	001	HYS1	6010	HOPE FOR YOUTH	4980		19,754	0	0	0	0	0
DSS	001	HYT1	6010	PEDERSON KRAG POST ADOPTION SE	4980		879	0	0	0	0	0
DSS	001	HYU1	6010	PRONTO OF LONG ISLAND, INC	4980		3,654	0	0	0	0	0
DSS	001	JDK1	6010	PEDERSON KRAG ENHANCED COMPRE	4980		90,405	182,000	182,000	0	0	0
DSS	001	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		516,992	779,743	779,743	779,743	779,743	779,743
DSS	001	JEO1	6010	TIMOTHY HILL RANCH	4980		0	92,818	92,818	0	161,082	161,082
DSS	001	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	92,819	0	0	0	0
DSS	001	ADB2	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		123,490	133,618	133,618	133,618	133,618	133,618
DSS	001	GEG1	6015	BRIGHTER TOMORROWS INC	4980		16,200	22,088	22,088	22,088	22,088	22,088
DSS	001	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
DSS	001	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOLK	4980		22,087	22,088	22,088	22,088	22,088	22,088
DSS	001	GGN1	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		883,854	939,193	939,193	939,193	939,193	939,193
DSS	001	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		140,110	172,922	157,388	172,922	172,922	172,922
DSS	001	GKN1	6015	CHILD CARE CNCL CDC SUFF LOAN	4980		11,584	11,937	11,937	11,937	11,937	11,937
DSS	001	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		39,208	44,174	44,174	44,174	44,174	44,174
DSS	001	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		257,257	0	0	0	0	0
DSS	001	HOR1	6015	OUR LADY OF LOURDES PARISH OUTR	4980		4,752	0	0	0	0	10,000
DSS	001	JEL1	6015	MIDDLE COUNTRY LIBRARY DATABASE	4980		0	45,000	45,000	0	45,000	45,000
DSS	001	JGT1	6015	TOURO LAW CENTER-MORTGAGE FOR	4980		0	0	0	0	0	22,000
DSS	001	AMF1	6017	NASSAU/SUFFOLK LAW SERVICES	4980		171,307	185,041	138,780	0	0	0
DSS	001	ASX1	6017	THE RETREAT, INC.	4980		210,955	202,368	202,368	197,368	197,368	197,368
DSS	001	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		634,478	645,551	645,551	526,358	526,358	533,358
DSS	001	DDE1	6017	BRIGHTER TOMORROWS	4980		179,021	215,230	215,230	215,230	215,230	215,230
DSS	001	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,919	73,838	73,838	73,838	73,838	73,838
DSS	001	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		705,717	727,697	727,697	632,890	632,890	632,890
DSS	001	GNM1	6017	GREATER HAMPTONS INTERFAITH CO	4980		0	1,082	0	0	1,082	0
DSS	001	GSG1	6035	VICTIMS INFO BUREAU OF SUF CTY	4980		43,687	47,602	51,516	47,602	47,602	47,602

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DSS	001	AFN1	6073	EAC,INC.	4980		184,419	193,047	193,047	193,047	193,047	193,047
DSS	001	GDP1	6073	FOCUS	4980		55,238	45,534	45,534	45,534	45,534	45,534
DSS	001	HKB1	6115	EAC-AFI	4980		808,621	889,269	889,269	889,269	889,269	889,269
DSS	001	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,428	20,394	20,394	20,394	20,394	20,394
DSS	360	JEM1	6204	SERVISAIR, LLC	4980	M	0	0	628,026	662,427	628,026	628,026
ECD				***Economic Development***								
ECD	001	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	30,000	30,000	0	0	5,000
ECD	001	GSQ1	6410	ROTARY CLUB OF SAYVILLE	4980		10,000	0	0	0	0	0
ECD	001	GSZ1	6410	GREATER PORT JEFF ART COUNCIL	4980		10,000	10,000	10,000	0	0	0
ECD	001	GTG1	6410	WESTHAMPTON BCH PERFORM ARTS	4980		20,000	17,500	17,500	0	0	0
ECD	001	GTY1	6410	HOLBROOK CHAMBER OF COMMERCE	4980		10,000	10,000	10,000	0	0	15,000
ECD	001	GUP1	6410	ST JAMES CHAMBER OF COMMERCE	4980		10,000	8,000	8,000	0	0	7,000
ECD	001	GVU1	6410	BAYPORT-BLUE PT CHAMB.OF COMM.	4980		9,995	5,000	5,000	0	0	5,000
ECD	001	GVY1	6410	CENTEREACH CIVIC ASSN	4980		10,000	5,000	5,000	0	0	5,000
ECD	001	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	12,500
ECD	001	GWO1	6410	KINGS PARK CHAMBER OF COMMERCE	4980		7,051	8,000	8,000	0	0	7,000
ECD	001	GWX1	6410	N AMITYVILLE TAXPAYERS ASSN	4980		5,000	0	0	0	0	0
ECD	001	GXC1	6410	RONKONKOMA CHAMBER OF COMM	4980		4,953	5,000	5,000	0	0	9,000
ECD	001	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		14,898	13,000	13,000	0	0	5,000
ECD	001	GZJ1	6410	BAY SHORE CHAMBER OF COMMERCE	4980		10,000	0	0	0	0	5,000
ECD	001	GZW1	6410	BAY STREET THEATER	4980		20,400	12,500	12,500	0	0	0
ECD	001	HAH1	6410	E.NORTHPORT CHAMBEROF COMMERC	4980		5,000	5,000	5,000	0	0	4,000
ECD	001	HAK1	6410	FRIENDS OF E.NORTHPORT LIBRARY	4980		5,000	0	0	0	0	0
ECD	001	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		15,300	12,500	12,500	0	0	0
ECD	001	HAO1	6410	HAMPTON BAYS BEAUTIFICATION AS	4980		5,000	5,000	5,000	0	0	5,000
ECD	001	HAS1	6410	LI SHAKESPEARE	4980		5,000	7,000	7,000	0	0	0
ECD	001	HAX1	6410	MONTAUK CHAMBER OF COMMERCE	4980		5,000	5,000	5,000	0	0	0
ECD	001	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	5,000	5,000	0	0	0
ECD	001	HBP1	6410	STALLER FILM FESTIVAL	4980		25,200	22,200	22,200	0	0	0
ECD	001	HBU1	6410	VENNTTES CULTURAL WORKSHOP	4980		0	5,000	0	0	0	5,000
ECD	001	HHF1	6410	FRIENDS OF SMITHTOWN LIBRARY	4980		30,000	30,000	30,000	0	0	10,000
ECD	001	HHJ1	6410	NESCONSET CHAMBER OFCOMMEREN	4980		5,000	10,000	10,000	0	0	0
ECD	001	HIP1	6410	HAMPTON FILM FESTIVAL	4980		15,300	12,500	12,500	0	0	0
ECD	001	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		4,889	4,000	4,000	0	0	0

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ECD	001	HPU1	6410	SMITHTOWN LIBRARY FOUNDATION	4980		7,500	0	0	0	0	0
ECD	001	HRD1	6410	WEST ISLIP COMMUNITY ORCHESTRA	4980		5,000	0	0	0	0	5,000
ECD	001	HRM1	6410	WYANDANCH COMMUNITY DEVELOPME	4980		0	5,000	5,000	0	0	5,000
ECD	001	HUR1	6410	THE PERLMAN MUSIC PROGRAM	4980		15,300	0	0	0	0	0
ECD	001	HWH1	6410	EAST END ARTS COUNCIL - WINTERFE	4980		10,000	10,000	10,000	0	0	0
ECD	001	HZF1	6410	KEEP ISLIP CLEAN	4980		5,000	5,000	5,000	0	0	5,000
ECD	001	JBU1	6410	FAMILY SERVICE LEAGUE HOMESHARE	4980		7,000	15,000	15,000	0	0	20,000
ECD	001	JBV1	6410	SAYVILLE VILLAGE IMPROVEMENT SOC	4980		5,000	0	0	0	0	0
ECD	001	JBW1	6410	GREATER BELLPORT COALITION (VISIO	4980		10,000	0	0	0	0	0
ECD	001	JBX1	6410	BABYLON CITIZENS COUNCIL ON THE A	4980		26,315	17,500	17,500	0	0	12,500
ECD	001	JBY1	6410	BABYLON VILLAGE ARTS COUNCIL	4980		4,970	7,500	7,500	0	0	7,500
ECD	001	JDA1	6410	GREATER SAYVILLE CHAMBER OF COM	4980		5,000	0	0	0	0	0
ECD	001	JDU1	6410	MIDDLE COUNTRY COALITION FOR SMA	4980		8,750	0	5,000	0	0	0
ECD	001	JDZ1	6410	LAKE GROVE BEAUTIFICATION AND HIS	4980		4,008	5,000	5,000	0	0	5,000
ECD	001	JEA1	6410	FISCHER-HEWINS VFW POST 6249	4980		14,834	30,000	30,000	0	0	7,500
ECD	001	JEE1	6410	TOWN OF BROOKHAVEN	4980		20,000	0	0	0	0	0
ECD	001	JEF1	6410	TOWN OF BROOKHAVEN -STREET LIGH	4980		16,889	0	0	0	0	0
ECD	001	JER1	6410	BELLPORT CHAMBER OF COMMERCE	4980		0	5,000	5,000	0	0	0
ECD	001	JES1	6410	CENTER MORICHES CHAMBER OF COM	4980		0	5,000	5,000	0	0	0
ECD	001	JET1	6410	FRIENDS OF THE BIG DUCK	4980		0	5,000	5,000	0	0	0
ECD	001	JEU1	6410	EAST END ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000
ECD	001	JEV1	6410	HARRISON HALE GORDON HEIGHTS CO	4980		0	5,000	5,000	0	0	7,000
ECD	001	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATION	4980		0	10,000	10,000	0	0	10,000
ECD	001	JEX1	6410	LAKE RONKONKOMA CIVIC ORGANIZATI	4980		0	5,000	5,000	0	0	5,000
ECD	001	JEY1	6410	MASTIC BEACH PROPERTY OWNERS A	4980		0	5,000	5,000	0	0	0
ECD	001	JEZ1	6410	REFLECTIVE GARDENS AT COMMON G	4980		0	10,000	10,000	0	0	0
ECD	001	JFA1	6410	RIVERHEAD CHAMBER OF COMMERCE	4980		0	5,000	5,000	0	0	5,000
ECD	001	JFB1	6410	THE GREATER MIDDLE COUNTRY CHA	4980		0	5,000	5,000	0	0	0
ECD	001	JGA1	6410	NACEC	4980		0	16,000	16,000	0	0	0
ECD	001	JGE1	6410	HERITAGE TRUST	4980		0	0	0	0	0	5,000
ECD	001	JHV1	6410	BOHEMIA CIVIC ASSOCIATION INC.	4980		0	0	0	0	0	5,000
ECD	001	JHW1	6410	TEATRO EXPERIMENTAL YERBABRUJA,	4980		0	0	0	0	0	10,000
ECD	001	JHX1	6410	WEST ISLIP BEAUTIFICATION SOCIETY	4980		0	0	0	0	0	5,000
ECD	001	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	0	0	0	0	5,000

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ECD	001	JHZ1	6410	VILLAGE OF BABYLON	4980		0	0	0	0	0	50,000
ECD	001	JIA1	6410	DOWNTOWN BEAUTIFICATION ORGANI	4980		0	0	0	0	0	5,000
ECD	001	JIB1	6410	RAILROAD MUSEUM OF LONG ISLAND	4980		0	0	0	0	0	5,000
ECD	001	JIC1	6410	EAST END LIGHTHOUSES	4980		0	0	0	0	0	5,000
ECD	001	JID1	6410	NORTH FORK COMMUNITY THEATER	4980		0	0	0	0	0	5,000
ECD	001	JIE1	6410	TASTE (THE ARTS OF SOUTHOLD TOW	4980		0	0	0	0	0	5,000
ECD	001	JIF1	6410	BAY SHORE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
ECD	001	JIG1	6410	BAYSHORE BEAUTIFICATION SOCIETY	4980		0	0	0	0	0	5,000
ECD	477	HGW1	6411	COMP.SHELLFISH RESTORATION PRO	4980		426,509	0	298,030	0	0	0
ECD	192	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	0	0	0	0	75,000
ECD	192	GSZ1	6414	GREATER PORT JEFF ART COUNCIL	4980		0	0	0	0	0	13,000
ECD	192	GTG1	6414	WESTHAMPTON BCH PERFORM ARTS	4980		0	0	0	0	0	17,500
ECD	192	GTH1	6414	YOUTH EXPERIENCE ART (YEA) PRO	4980		0	0	0	0	0	100,471
ECD	192	GXC1	6414	RONKONKOMA CHAMBER OF COMM	4980		0	0	0	0	0	5,000
ECD	192	GZW1	6414	BAY STREET THEATER	4980		0	0	0	0	20,400	20,400
ECD	192	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	0	0	0	12,500	12,500
ECD	192	HAX1	6414	MONTAUK CHAMBER OF COMMERCE	4980		0	0	0	0	0	5,000
ECD	192	HBP1	6414	STALLER FILM FESTIVAL	4980		0	0	0	0	10,200	22,200
ECD	192	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		0	0	0	0	0	30,000
ECD	192	HHJ1	6414	NESCONSET CHAMBER OFCOMMEREN	4980		0	0	0	0	0	15,000
ECD	192	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	0	0	0	12,500	12,500
ECD	192	HLT1	6414	EAST END CHILDREN'S MUSEUM	4980		0	0	0	0	0	5,000
ECD	192	HOD1	6414	MONTAUK OBSERVATORY	4980		0	0	0	0	0	5,000
ECD	192	HUR1	6414	THE PERLMAN MUSIC PROGRAM	4980		0	0	0	0	5,000	7,000
ECD	192	HWH1	6414	EAST END ARTS COUNCIL - WINTERFE	4980		0	0	0	0	0	10,000
ECD	192	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		0	0	0	0	0	7,500
ECD	192	JCI1	6414	AMERICAN DANCE THEATRE OF LONG I	4980		0	0	0	0	0	5,000
ECD	192	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		0	0	0	0	0	35,000
ECD	192	JER1	6414	BELLPORT CHAMBER OF COMMERCE	4980		0	0	0	0	0	5,000
ECD	192	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	0	0	0	0	5,000
ECD	192	JEY1	6414	MASTIC BEACH PROPERTY OWNERS A	4980		0	0	0	0	0	5,000
ECD	192	JEZ1	6414	REFLECTIVE GARDENS AT COMMON G	4980		0	0	0	0	0	15,000
ECD	192	JGU1	6414	CINEMA ARTS CENTRE, HUNTINGTON	4980		0	0	0	0	0	5,000
ECD	192	JGV1	6414	HUNTINGTON CHAMBER OF COMMERC	4980		0	0	0	0	0	25,000

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ECD	192	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUMMER	4980		0	0	0	0	0	10,000
ECD	192	JGX1	6414	VILLAGE OF PATCHOGUE, CARNEGIE LI	4980		0	0	0	0	0	5,000
ECD	192	JGY1	6414	COPIAGUE CHAMBER OF COMMERCE	4980		0	0	0	0	0	5,000
ECD	192	JGZ1	6414	TRAVELING HISPANIC THEATER, INC.	4980		0	0	0	0	0	5,000
ECD	192	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	0	0	0	0	10,000
ECD	192	JHB1	6414	BARD MUSIC FEST. OF THE HAMPTONS	4980		0	0	0	0	0	5,000
ECD	192	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		0	0	0	0	0	5,000
ECD	192	JHD1	6414	GREATER PORT JEFFERSON NORTHER	4980		0	0	0	0	0	5,000
ECD	192	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	0	0	0	0	1,500
ECD	192	JHF1	6414	PATCHOGUE VILLAGE CENTER FOR TH	4980		0	0	0	0	0	1,000
EVE				***Environment And Energy***								
EVE	176	GDI1	1423	TOWN OF HUNTINGTON	4980		0	0	2,470,000	0	0	0
EVE	176	GEA2	1423	TOWN OF SMITHTOWN	4770		0	0	296,244	0	0	0
EVE	477	GZA1	8210	CCE-SC STORMWATER PHASE II PROG	4980		368,715	379,000	379,000	340,000	340,000	340,000
EVE	001	JDB1	8210	BISHOP MCGANN-MERCY DIOCESAN H.	4980		5,000	0	0	0	0	0
EXE				***Executive***								
EXE	001	HKL1	6510	AMERICAN LEGION POST #651 - SMITH	4980		0	0	0	0	0	10,000
EXE	001	HNU1	6510	MARINE HELICOPTER SQUADRON	4980		13,364	10,000	10,000	0	0	10,000
EXE	001	HTL1	6510	HUNTINGTON VETERANS ADVISORY BR	4980		10,000	5,000	5,000	0	0	5,000
EXE	001	JDF1	6510	VFW TORDIK-DIEDERICH-DUFFIELD PO	4980		0	0	5,000	0	0	0
EXE	001	JDR1	6510	VETERANS OF FOREIGN WARS SUFFOL	4980		2,729	25,000	25,000	0	0	30,000
EXE	001	JFC1	6510	VETERANS OF FOREIGN WARS FARMIN	4980		0	10,000	0	0	0	0
EXE	001	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	0	0	0	0	5,000
EXE	001	JII1	6510	NEW BEGINNINGS	4980		0	0	0	0	0	5,000
EXE	001	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	0	0	0	0	10,000
EXE	001	GHB1	6511	BIASHELP, INC	4980		56,934	30,308	30,308	60,616	60,616	65,616
EXE	001	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,400	20,808	20,808	20,808	20,808	20,808
EXE	001	HWX1	6511	LONG ISLAND ACT-SO PROGRAM	4980		8,372	5,000	5,000	5,000	5,000	10,000
EXE	001	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		39,841	90,191	160,626	108,236	108,236	108,236
EXE	001	GEL1	6772	TOWN OF BABYLON	4980		24,611	25,431	25,431	25,431	25,431	25,431
EXE	001	GEM1	6772	TOWN OF BROOKHAVEN	4980		25,380	25,380	25,380	25,380	25,380	25,380
EXE	001	GEN1	6772	TOWN OF HUNTINGTON	4980		25,380	25,431	25,431	25,431	25,431	25,431
EXE	001	GEP1	6772	TOWN OF ISLIP	4980		25,380	25,431	25,431	25,431	25,431	25,431
EXE	001	GEQ1	6772	TOWN OF RIVERHEAD	4980		27,579	27,701	27,701	27,701	27,701	27,701

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
EXE	001	GER1	6772	LEGAL AID SOCIETY	4980		551,612	578,161	578,161	218,567	218,567	5,000
EXE	001	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,957	9,977	9,977	9,977	9,977	9,977
EXE	001	GET1	6772	FAMILY SERVICE LEAGUE	4980		20,753	20,795	20,795	20,795	20,795	20,795
EXE	001	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
EXE	001	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		64,291	64,420	64,420	64,420	64,420	64,420
EXE	001	JGS1	6772	TOURO LAW SCHOOL	4980		0	0	0	0	0	218,567
EXE	001	AHT1	6773	FISHER ISLAND SENIOR HOTLINE	4980		2,186	6,494	6,494	6,494	6,494	6,494
EXE	001	AHV1	6773	FOSTER GRANDPARENT PROGRAM	4980		175,228	178,733	178,733	178,733	178,733	178,733
EXE	001	GJC1	6773	TOURO ELDERCARE	4980		15,000	0	0	0	0	0
EXE	001	GJX1	6773	LI SENIOR GAMES INC.	4980		25,000	20,000	20,000	0	0	5,000
EXE	001	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		32,464	33,113	33,113	33,113	33,113	33,113
EXE	001	HLU1	6773	EAST HAMPTON MEALS ON WHEELS	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HPQ1	6773	SHELTER ISLAND SENIOR CITIZENS	4980		4,991	5,000	5,000	0	0	5,000
EXE	001	HZJ1	6773	SHELTER ISLAND SENIOR NUTRITION P	4980		4,618	5,000	5,000	0	0	5,000
EXE	001	HZU1	6773	DOMINICAN SISTERS FAMILY HEALTH S	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		95,550	95,550	95,550	95,550	95,550	95,550
EXE	001	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		58,997	31,311	61,770	31,311	31,311	31,311
EXE	001	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		22,345	22,390	22,390	22,390	22,390	22,390
EXE	001	GEY1	6794	FAMILY LEAGUE SERVICE	4980		104,269	105,413	105,413	105,413	105,413	105,413
EXE	001	JED1	6808	FEDERATION EMPLOYMENT AND GUID	4980		0	0	37,500	37,500	37,500	37,500
EXE	001	AAS1	7320	BABYLON VILLAGE YOUTH	4980		13,280	7,601	7,601	8,446	8,446	0
EXE	001	ABL1	7320	BIG BROS OF L I CATH CHARITIES	4980		51,151	0	0	0	0	10,000
EXE	001	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		60,976	62,196	62,196	62,196	62,196	62,196
EXE	001	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC CT	4980		46,512	47,442	47,442	47,442	47,442	47,442
EXE	001	ADR1	7320	COMMUNITY PROGRAM CENTER OF LI	4980		31,789	29,182	29,182	32,425	32,425	29,182
EXE	001	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		27,613	35,348	35,348	28,165	28,165	35,665
EXE	001	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		54,151	49,711	49,711	55,234	55,234	49,711
EXE	001	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		5,520	10,000	10,000	5,630	5,630	5,000
EXE	001	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		63,602	58,387	58,387	64,874	64,874	58,387
EXE	001	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		18,329	16,743	16,743	18,603	18,603	16,743
EXE	001	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,151	136,853	136,853	136,853	136,853	136,853
EXE	001	AIF1	7320	GORDON HEIGHTS YOUTH PROGRAM	4980		36,568	44,422	44,422	38,247	38,247	38,247
EXE	001	AIG1	7320	GREAT SOUTH BAY YMCA,BAY SHORE	4980		21,807	20,271	20,271	22,523	22,523	20,271
EXE	001	AII1	7320	HALF HOLLOW HILL YOUTH DEV CTR	4980		9,204	8,449	8,449	9,388	9,388	8,449

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EXE	001	AIJ3	7320	HAMPTON COUNCIL OF CHURCHES IN	4980		69,017	72,891	72,891	72,891	72,891	72,891
EXE	001	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		25,978	23,848	23,848	26,498	26,498	23,848
EXE	001	AJA1	7320	HUNTINGTON YMCA	4980		5,520	0	0	0	0	0
EXE	001	AKD1	7320	LINDENHURST YTH SVCS BOARD IN	4980		102,826	94,395	94,395	104,883	104,883	94,395
EXE	001	AKP1	7320	LONGWOOD YOUTH SPORTS ASSN	4980		8,000	5,000	5,000	0	0	5,000
EXE	001	AMJ1	7320	NORTH AMITYVILLE COMM ECON CNL	4980		16,000	15,043	15,043	16,714	16,714	15,043
EXE	001	AMK1	7320	NORTH BABYLON TEEN CENTER INC	4980		43,297	39,747	39,747	44,163	44,163	39,747
EXE	001	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		166,740	170,075	170,075	170,075	170,075	170,075
EXE	001	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		97,137	98,835	98,835	98,835	98,835	111,835
EXE	001	AOE1	7320	RESPONSE OF SUFFOLK COUNTY IN	4980		47,848	48,973	48,973	48,973	48,973	48,973
EXE	001	AOJ1	7320	RIVERHEAD COMM AWARENESS PROG	4980		116,160	118,073	118,073	118,073	118,073	118,073
EXE	001	AOO1	7320	RIVERHEAD TEEN CENTER	4980		31,820	32,261	32,261	32,261	32,261	32,261
EXE	001	AOV1	7320	S SHORE BOYS CLUB INC SAYVILLE	4980		111,879	114,117	114,117	114,117	114,117	114,117
EXE	001	AOZ1	7320	SACHEM TEEN CENTER INC	4980		107,065	98,285	98,285	109,206	109,206	98,285
EXE	001	APC1	7320	SAG HARBOR SCHOOL DISTRICT	4980		3,300	0	0	0	0	0
EXE	001	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		45,566	45,293	45,293	50,326	50,326	45,293
EXE	001	APT1	7320	SELDEN-CENTEREACH YTH ASSN IN	4980		147,763	145,646	145,646	150,718	150,718	154,646
EXE	001	APY1	7320	SHELTER ISLAND COMM YOUTH ASSN	4980		12,655	11,617	11,617	12,908	12,908	11,617
EXE	001	AQH1	7320	SMITHTOWN YOUTH/KINGS PARK	4980		16,109	14,788	14,788	16,431	16,431	14,788
EXE	001	AQI2	7320	SNAP	4980		258,027	262,603	262,603	262,603	262,603	272,603
EXE	001	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,449	10,585	10,585	10,585	10,585	10,585
EXE	001	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		9,632	10,542	10,542	11,713	11,713	10,542
EXE	001	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPICS	4980		69,568	70,690	70,690	70,690	70,690	70,690
EXE	001	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		25,921	17,039	17,039	17,039	17,039	17,039
EXE	001	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS IN	4980		43,820	30,615	30,615	30,615	30,615	30,615
EXE	001	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		177,843	168,260	168,260	181,400	181,400	168,260
EXE	001	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	25,395	25,395	24,897
EXE	001	AUD1	7320	TOWN OF HUNTINGTON YOUTH BOARD	4980		130,580	130,580	130,580	133,192	133,192	130,580
EXE	001	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	83,942	83,942	82,296
EXE	001	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	23,486	23,486	23,025
EXE	001	AVY1	7320	UNITED NO AMITY YOUTH	4980		124,788	122,191	122,191	82,859	82,859	122,191
EXE	001	AYF1	7320	WEST ISLIP YES	4980		102,653	94,235	94,235	104,706	104,706	99,235
EXE	001	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK IN	4980		25,531	0	8,000	0	0	31,042
EXE	001	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		31,903	29,287	29,287	32,541	32,541	29,287

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EXE	001	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		31,195	10,000	15,000	35,166	35,166	25,000
EXE	001	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		139,466	92,467	92,467	54,045	54,045	89,467
EXE	001	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		126,395	128,923	128,923	128,923	128,923	128,923
EXE	001	GDK1	7320	HECKSHER STATE PARK YOUTH	4980		34,299	22,500	22,500	34,985	34,985	27,500
EXE	001	GDT1	7320	THE SUNSHINE CENTER INC	4980		46,539	48,270	48,270	37,270	37,270	47,270
EXE	001	GFD1	7320	SUFFOLK ASSN FOR JEWISH ED SVC	4980		36,734	0	0	0	0	0
EXE	001	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		117,196	119,325	119,325	106,325	106,325	116,325
EXE	001	GGZ1	7320	SAG HARBOR SD YOUTH AT RISK	4980		18,530	5,000	5,000	13,801	13,801	10,000
EXE	001	GHA1	7320	COUNTYWIDE COUNSEL PGM HUNTGT	4980		34,439	40,475	40,475	35,475	35,475	35,475
EXE	001	GHD1	7320	PARENTS FOR MEGANS LAW	4980		388,822	387,554	387,554	387,554	387,554	392,554
EXE	001	GHM1	7320	FAMILY SVC LEAGUE/FAST PROGRAM	4980		117,543	117,543	117,543	39,255	39,255	117,543
EXE	001	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		20,824	12,500	17,500	11,040	11,040	9,000
EXE	001	GHR1	7320	SELDN/CENTEREACH LITTLE LEAGUE	4980		20,000	25,000	25,000	11,040	11,040	9,000
EXE	001	GHS1	7320	ST MARGARET'S SCHOOL SCOTLAND	4980		10,824	0	0	0	0	0
EXE	001	GHU1	7320	ST JOHN BAPTIST PEER MINISTRY	4980		5,081	4,968	4,968	5,520	5,520	4,968
EXE	001	GJK1	7320	FAMILY SVC HUNTGN STA FAM CTR	4980		236,728	354,268	354,268	178,888	178,888	236,728
EXE	001	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		231,693	236,067	236,067	236,067	236,067	236,067
EXE	001	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBRARY	4980		17,922	16,452	16,452	18,280	18,280	16,452
EXE	001	GJY1	7320	LONG ISLAND ADVOCACY CTR	4980		4,330	0	0	0	0	0
EXE	001	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		155,518	163,137	163,137	33,122	33,122	161,518
EXE	001	GLA1	7320	TOWN OF BABYLON YOUTH BUREAU	4980		63,628	91,946	91,946	93,785	93,785	91,946
EXE	001	GLF1	7320	FAMILY SV LEAGUE BAY SHORE CTR	4980		39,746	38,694	38,694	42,993	42,993	43,694
EXE	001	GMH1	7320	TRINITY EVANGELICAL LUTHERAN	4980		18,475	20,271	20,271	22,523	22,523	20,271
EXE	001	GMM1	7320	THREE VILLAGE YOUTH	4980		12,990	0	0	0	0	0
EXE	001	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZATION	4980		34,097	10,000	10,000	34,779	34,779	10,000
EXE	001	GQB1	7320	HAUPPAUGE EDUCATIONAL FOUNDATN	4980		4,562	5,000	5,000	0	0	5,000
EXE	001	GQC1	7320	SACHEM YOUTH ADVISORY GROUP	4980		10,000	0	0	0	0	0
EXE	001	GQD1	7320	SUFFOLK JEWISH COMM CENTER	4980		510,000	508,180	500,180	520,200	520,200	520,180
EXE	001	GQG1	7320	ST JOSEPHS RC CHURCH YOUTH	4980		5,405	0	0	0	0	0
EXE	001	GQH1	7320	ST PHILLIP & JAMES RC CHURCH Y	4980		0	4,968	4,968	0	0	0
EXE	001	GQJ1	7320	LI CNCL CHURCHES BLDG BRIDGES	4980		5,412	0	0	0	0	0
EXE	001	GSL1	7320	CONNETQUOT YOUTH ATHLETIC LG	4980		10,000	5,000	5,000	5,630	5,630	0
EXE	001	GTH1	7320	YOUTH EXPERIENCE ART (YEA) PRO	4980		98,501	50,235	50,235	100,471	100,471	0
EXE	001	GTQ1	7320	CCE-MARINE DAY CAMP (CEDAR BEAC	4980		37,376	0	0	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
EXE	001	GTR1	7320	CCE-MARINE DAY CAMP(VANDERBILT)	4980		16,225	0	0	0	0	0
EXE	001	GTZ1	7320	LAKE GROVE TRIANGLE SOCCER	4980		0	5,000	5,000	5,630	5,630	5,000
EXE	001	GUD1	7320	MASTIC SPORTS	4980		0	5,000	5,000	8,280	8,280	5,000
EXE	001	GUJ1	7320	SACHEM LITTLE LEAGUE	4980		5,000	0	0	0	0	0
EXE	001	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		15,000	10,000	10,000	0	0	10,000
EXE	001	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		10,000	7,500	7,500	0	0	5,000
EXE	001	GXK1	7320	SOUTH SHORE YOUTH	4980		10,000	5,000	5,000	0	0	0
EXE	001	GXX1	7320	WILLIAM FLOYD COMMUNITY SUMMIT	4980		3,617	0	0	0	0	0
EXE	001	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		19,586	20,000	20,000	0	0	10,000
EXE	001	HBU1	7320	VENNTTES CULTURAL WORKSHOP	4980		0	0	5,000	0	0	0
EXE	001	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		4,353	5,000	5,000	0	0	5,000
EXE	001	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		9,716	8,000	8,000	0	0	0
EXE	001	HFC1	7320	CAST(COMM. & SCHOOLS TOGETHER)	4980		44,340	48,500	48,500	0	0	53,500
EXE	001	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRARY	4980		10,000	8,000	8,000	0	0	0
EXE	001	HFJ1	7320	GERALD RYAN OUTREACH	4980		48,875	60,000	60,000	0	0	55,000
EXE	001	HFU1	7320	MADD	4980		5,000	0	0	0	0	5,000
EXE	001	HFV1	7320	MARV AVERY PALMORE CTR.OF HOPE	4980		64,842	45,000	45,000	0	0	45,000
EXE	001	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HGA1	7320	NORTHEAST YOUTH SPORTS ASSOC.	4980		4,650	5,000	5,000	0	0	5,000
EXE	001	HGC1	7320	P.A. LOPEZ MEM. SCHOLARSHIP FD	4980		0	5,000	5,000	0	0	0
EXE	001	HGK1	7320	SOUTHAMPTON YOUTH BUREAU	4980		0	5,000	5,000	0	0	5,000
EXE	001	HGM1	7320	ST CYRIL & METHODIUS OUTREACH	4980		5,000	10,000	10,000	5,000	5,000	5,000
EXE	001	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,875	5,000	5,000	5,000	5,000	5,000
EXE	001	HGT1	7320	YES INC	4980		20,000	8,000	8,000	0	0	5,000
EXE	001	HGY1	7320	AMITYVILLE LITTLE LEAGUE	4980		5,000	0	0	0	0	0
EXE	001	HKA1	7320	TRI-COM YTH AGY HUNTINGTON SD	4980		14,898	15,000	20,000	0	0	15,000
EXE	001	HKV1	7320	BENINCASA - NORTH AMITYVILLE YOUT	4980		5,000	0	0	0	0	0
EXE	001	HLQ1	7320	CCE-PECONIC DUNES CAMP	4980		29,727	0	0	0	0	0
EXE	001	HLT1	7320	EAST END CHILDREN'S MUSEUM	4980		5,000	5,000	5,000	0	0	0
EXE	001	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HMI1	7320	GIRL SCOUTS OF SUFFOLK COUNTY C	4980		10,000	0	0	0	0	0
EXE	001	HMZ1	7320	HUNTINGTON FREEDOM CENTER	4980		4,949	10,000	5,000	0	0	0
EXE	001	HOA1	7320	MIDDLE ISLAND CARING FOR KIDS	4980		12,500	7,500	7,500	0	0	7,500
EXE	001	HOE1	7320	MORICHES COMMUNITY CENTER, INC.	4980		5,000	5,000	5,000	0	0	5,000

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EXE	001	HOW1	7320	PUERTO RICAN COALITION FOR BETTE	4980		5,000	4,000	4,000	0	0	5,000
EXE	001	HPS1	7320	SHOREHAM WADING RIVER LITTLE LEA	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HQB1	7320	SPLASHES OF HOPE	4980		3,700	5,000	5,000	0	0	5,000
EXE	001	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HTQ1	7320	HALF HOLLOWS HILLS LITTLE LEAGUE	4980		10,000	10,000	10,000	0	0	10,000
EXE	001	HTR1	7320	TOWN OF BABYLON YOUTH COURT	4980		9,992	15,000	15,000	0	0	15,000
EXE	001	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		15,000	15,000	15,000	0	0	0
EXE	001	HXG1	7320	SNAP LONG ISLAND-AFTER SCHOOL PR	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		10,000	7,500	8,500	0	0	8,500
EXE	001	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTBALL & C	4980		9,000	10,000	10,000	0	0	10,000
EXE	001	HXK1	7320	LONG ISLAND SCHOOL OF THE ARTS	4980		4,985	0	0	0	0	0
EXE	001	HXL1	7320	HILLS FOUNDATION	4980		6,000	0	0	0	0	0
EXE	001	HXM1	7320	YAPHANK PRESBYTERIAN CHURCH YO	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
EXE	001	HXS1	7320	EAST FARMINGDALE RECREATION COU	4980		2,090	0	0	0	0	0
EXE	001	HXW1	7320	ELIZABETH T MCNAMEE MEMORIAL	4980		5,000	0	0	0	0	0
EXE	001	HXZ1	7320	SAG HARBOR AFTER SCHOOL EDUCATI	4980		4,450	0	0	0	0	0
EXE	001	HYZ1	7320	EASTPORT SOUTH MANOR SPORTS AS	4980		5,000	5,000	5,000	0	0	0
EXE	001	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	JCH1	7320	SACHEM ATHLETIC CLUB	4980		5,000	0	0	0	0	0
EXE	001	JCI1	7320	AMERICAN DANCE THEATRE OF LONG I	4980		4,877	0	0	0	0	5,000
EXE	001	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		10,000	0	0	0	0	0
EXE	001	JCK1	7320	SOUTH SHORE COMMUNITIES YOUTH S	4980		2,500	0	0	0	0	0
EXE	001	JCN1	7320	COMMACK EDUCATIONAL FOUNDATN	4980		0	5,000	5,000	0	0	5,000
EXE	001	JCO1	7320	SACHEM EDUCATIONAL FOUNDATN	4980		4,892	0	0	0	0	0
EXE	001	JCQ1	7320	NORTH SHORE COLTS FOOTBALL LEAG	4980		5,000	5,000	5,000	0	0	7,000
EXE	001	JCR1	7320	SOUND BEACH SOCCER LEAGUE	4980		0	5,000	5,000	0	0	5,000
EXE	001	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	5,000	5,000	0	0	7,000
EXE	001	JCU1	7320	NORTH SHORE HOLIDAY HOUSE	4980		5,000	0	0	0	0	0
EXE	001	JDH1	7320	ISLIP UNION FREE SCHOOL DISTRICT	4980		8,448	0	0	0	0	0
EXE	001	JDS1	7320	LEAGUE OF WOMEN VOTERS	4980		4,950	0	0	0	0	0
EXE	001	JDT1	7320	SACHEM COMMUNITY YOUTH SERVICE	4980		5,000	5,000	5,000	0	0	0
EXE	001	JDV1	7320	MIDDLE COUNTRY GIRLS YOUTH LACR	4980		5,000	5,000	0	0	0	0
EXE	001	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		0	5,000	5,000	0	0	0

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EXE	001	JFE1	7320	FAMILY SERVICE LEAGUE-OPERATION	4980		0	5,000	5,000	0	0	5,000
EXE	001	JFF1	7320	FAMILY SERVICE LEAGUE-SUICIDE	4980		0	20,000	0	0	0	0
EXE	001	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	5,000	5,000	0	0	5,000
EXE	001	JFH1	7320	HUNTINGTON STATION KIDS KAFE	4980		0	10,000	10,000	0	0	0
EXE	001	JFI1	7320	MONTAUK YOUTH ASSOCIATION	4980		0	5,000	5,000	0	0	0
EXE	001	JFJ1	7320	PECONIC YMCA	4980		0	5,000	5,000	0	0	0
EXE	001	JFK1	7320	RAINBOW CHIMES, INC.	4980		0	10,000	10,000	0	0	10,000
EXE	001	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY COMMU	4980		0	10,000	10,000	0	0	0
EXE	001	JFM1	7320	SMITHTOWN ALUMNI ASSN	4980		0	5,000	0	0	0	0
EXE	001	JIJ1	7320	BISHOP HALE COMMUNITY ACTION CE	4980		0	0	0	0	0	5,000
EXE	001	JIK1	7320	TOWN OF BABYLON UJIMA PROGRAM	4980		0	0	0	0	0	10,000
EXE	001	JIM1	7320	NORTHERN BROOKHAVEN LITTLE LEAG	4980		0	0	0	0	0	5,500
EXE	001	JIN1	7320	CROSSROADS COUNSELING CENTER I	4980		0	0	0	0	0	5,000
EXE	001	JIO1	7320	ST. MARGARET'S BASEBALL/SOFTBALL	4980		0	0	0	0	0	9,000
EXE	001	JIP1	7320	NEWFIELD TRAVEL SOCCER CLUB INC.	4980		0	0	0	0	0	5,000
EXE	001	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,113	9,295	9,295	9,295	9,295	9,295
EXE	001	AIV1	7323	HUNTINGTON HOMELESS	4980		16,463	16,792	16,792	16,792	16,792	16,792
EXE	001	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,295	9,481	9,481	9,481	9,481	9,481
EXE	001	AKT2	7323	MADONNA HEIGHTS	4980		202,547	204,400	204,400	204,400	204,400	204,400
EXE	001	ALM1	7323	MERCY CENTER	4980		201,602	209,411	209,411	209,411	209,411	214,411
EXE	001	ARS1	7323	ST VINCENT DEPAUL (RYAN HOUSE)	4980		192,277	193,707	193,707	0	0	0
EXE	001	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		423,628	433,335	433,335	433,335	433,335	433,335
EXE	001	ASZ1	7323	TOWN OF BABYLON	4980		19,874	20,271	20,271	20,271	20,271	20,271
EXE	001	AUC1	7323	TOWN OF HUNTINGTON	4980		7,730	7,885	7,885	7,885	7,885	7,885
EXE	001	AUI1	7323	TOWN OF ISLIP	4980		17,979	18,339	18,339	18,339	18,339	18,339
EXE	001	ABC1	7325	BELLPORT COMM ACTION COMMITTEE	4980		166,384	167,838	167,838	167,838	167,838	167,838
EXE	001	AGS1	7325	FAMILY SERVICE LEAGUE	4980		209,706	182,249	182,249	182,249	182,249	182,249
EXE	001	AJO1	7325	ISLIP YMCA-OUTREACH	4980		79,208	88,641	88,641	88,641	88,641	88,641
EXE	001	AOF1	7325	RESPONSE OF SUFFOLK COUNTY IN	4980		37,168	39,174	39,174	39,174	39,174	44,174
EXE	001	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		128,247	129,333	129,333	129,333	129,333	129,333
EXE	001	AUK1	7325	TOWN OF ISLIP	4980		63,014	68,588	68,588	68,588	68,588	68,588
EXE	001	AYP1	7325	WYANDANCH YOUTH SERVICES, INC	4980		156,100	141,742	141,742	157,491	157,491	157,491
EXE	001	DDL1	7325	COLONIAL YOUTH & FAMILY SERVICE	4980		254,449	260,494	260,494	260,494	260,494	260,494
EXE	001	GXI1	8050	SMITHTOWN GUIDE DOG FOUNDATION	4980		15,300	0	0	0	0	0

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EXE	001	HSS1	8050	SUFFOLK COMMUNITY COUNCIL HANDI	4980		20,400	20,808	20,808	20,808	20,808	20,808
EXE	001	HTD1	8050	NASSAU/SUFFOLK SERVICES FOR THE	4980		0	5,000	5,000	0	0	5,000
EXE	001	HTM1	8050	DEVELOPMENTAL DISABILITIES INSTIT	4980		0	5,000	5,000	0	0	5,000
EXE	001	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	JFN1	8050	PATCHOGUE VFW	4980		0	10,000	10,000	0	0	0
EXE	001	HCR1	8051	TOWN OF BABYLON UJIMA PROGRAM	4980		5,000	10,000	10,000	0	0	0
FRE				***Fire,Rescue, Emergency Svcs***								
FRE	001	GRR1	3400	MASTIC FIRE DEPT	4980		0	22,500	22,500	0	0	0
FRE	001	GWP1	3400	KINGS PARK FIRE DEPT	4980		8,000	8,000	8,000	0	0	8,000
FRE	001	GXH1	3400	SMITHTOWN FIRE DEPARTMENT	4980		13,000	13,000	13,000	0	0	10,000
FRE	001	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	0	0	0	0	8,000
FRE	001	HCW1	3400	BROOKHAVEN FIRE DEPARTMENT	4980		0	0	0	0	0	15,000
FRE	001	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		13,000	12,000	12,000	0	0	10,000
FRE	001	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	8,000	8,000	0	0	6,000
FRE	001	HDU1	3400	ROCKY POINT FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
FRE	001	HMM1	3400	COMMUNITY AMBULANCE CO., INC.	4980		0	0	0	0	0	20,000
FRE	001	HMU1	3400	HAUPPAUGE FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	HOG1	3400	MOUNT SINAI FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
FRE	001	HOJ1	3400	NESCONSET FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	HPF1	3400	RONKONKOMA FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	5,000
FRE	001	HTA1	3400	MEDFORD VOLUNTEER AMBULANCE	4980		0	0	0	0	0	5,000
FRE	001	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	0	0	0	0	10,000
FRE	001	HUY1	3400	PORT JEFFERSON VOLUNTEER AMBUL	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	HVA1	3400	GORDON HEIGHTS FIRE DEPARTMENT	4980		5,000	0	0	0	0	0
FRE	001	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		0	5,000	5,000	0	0	5,000
FRE	001	JFP1	3400	COMMACK AMBULANCE	4980		0	5,000	5,000	0	0	5,000
FRE	001	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		0	10,000	10,000	0	0	0
FRE	001	JFR1	3400	MASTIC BEACH AMBULANCE	4980		0	5,000	5,000	0	0	0
FRE	001	JFS1	3400	NORTH PATCHOGUE FIRE DISTRICT	4980		0	20,000	20,000	0	0	0
FRE	001	HUG1	3408	TOWN OF HUNTINGTON-PRE DISASTER	4980	M	2,727	0	2,980	0	0	0
FRE	001	HUH1	3408	TOWN OF RIVERHEAD-PRE DISASTER	4980	M	0	0	54,881	0	0	0
FRE	001	HUI1	3408	TOWN OF SHELTER ISLAND-PRE DISAS	4980	M	0	0	12,496	0	0	0
FRE	001	HUJ1	3408	TOWN OF SMITHTOWN-PRE DISASTER	4980	M	1,372	0	15,144	0	0	0
FRE	001	HUK1	3408	TOWN OF SOUTHOLD-PRE DISASTER M	4980	M	0	0	12,166	0	0	0

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FRE	001	HUL1	3408	TOWN OF BABYLON-PRE DISASTER MIT	4980	M	11,230	0	5,054	0	0	0
FRE	001	HUM1	3408	VILLAGE OF ASHAROKEN-PRE DISASTE	4980	M	0	0	750	0	0	0
FRE	001	HUN1	3408	VILLAGE OF BELLPORT-PRE DISASTER	4980	M	957	0	3,750	0	0	0
FRE	001	HUO1	3408	VILLAGE OF HUNTINGTON BAY-PRE DIS	4980	M	14,196	0	18,574	0	0	0
FRE	001	HUQ1	3408	VILLAGE OF NORTHPORT-PRE DISASTE	4980	M	809	0	16,519	0	0	0
FRE	001	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	0	0	15,000	0	0	0
FRE	001	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	0	0	38,808	0	0	0
HSV				***Health Services***								
HSV	001	JAM1	4005	LITERACY SUFFOLK, INC.	4980		63,703	0	0	52,412	0	0
HSV	001	AQS1	4010	SOUTH SHORE HOSPICE	4980		-209	0	0	0	0	0
HSV	001	GSP1	4010	SUFFOLK COUNTY SPCA	4980		0	12,500	12,500	0	0	0
HSV	001	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
HSV	001	HJY1	4010	GOOD SHEPARD HOSPICE	4980		1,469	10,000	10,000	0	0	5,000
HSV	001	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	0	5,000
HSV	001	HZK1	4010	SMITHOWN ANIMAL SHELTER-VET VISI	4980		-1,000	0	0	0	0	0
HSV	001	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,086,972	3,236,972	3,000,000	2,313,351	2,313,351	2,887,489
HSV	001	AJK1	4100	ISLIP HEALTH CENTER	4980		10,129,123	12,379,727	12,157,642	11,125,165	11,125,165	12,157,642
HSV	001	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		196,306	199,101	199,101	199,101	199,101	199,101
HSV	001	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,612,270	4,692,419	4,692,419	4,645,967	4,645,967	4,645,967
HSV	001	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		15,063,073	15,264,222	15,174,569	14,464,569	14,464,569	14,514,569
HSV	001	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		48,068	51,353	51,353	51,353	51,353	51,353
HSV	001	AYM1	4100	WYANDANCH CLINIC	4980		5,808,050	5,901,790	5,883,924	5,914,316	5,914,316	5,914,316
HSV	001	DDB1	4100	S. FORK RURAL HEALTH	4980		33,305	33,779	33,779	33,779	33,779	33,779
HSV	001	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		721,906	790,756	790,756	790,756	790,756	790,756
HSV	001	GGW1	4100	CCE-DIABETES PREVENTION PROGRA	4980		277,878	243,388	385,875	385,875	385,875	385,875
HSV	001	GLH1	4100	MATHER MEMORIAL HOSP FORTUNATO	4980		74,332	40,000	40,000	0	0	40,000
HSV	001	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		28,025	33,000	33,000	0	0	33,000
HSV	001	HEE1	4100	SUFF.CTY.PERINATAL COALITION	4980		0	5,173	5,173	5,173	5,173	5,173
HSV	001	HEG1	4100	THE WITNESS PROJECT	4980		0	10,000	10,000	0	0	10,000
HSV	001	HLA1	4100	BREAST CANCER HELP, INC	4980		-1,686	0	0	0	0	0
HSV	001	HMY1	4100	HUNTINGTON BREAST CANCER COALIT	4980		-3,252	17,000	17,000	0	0	17,000
HSV	001	HNT1	4100	MARCH OF DIMES - PERINATAL PROGR	4980		30,111	35,000	35,000	0	0	35,000
HSV	001	HOT1	4100	PEDIATRIC DENTAL FUND OF THE HAM	4980		2,000	5,000	5,000	0	0	5,000
HSV	001	HPY1	4100	SOUTH FORK BREAST HEALTH COALITI	4980		-4,000	5,000	5,000	0	0	5,000

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HSV	001	HQE1	4100	ST. CHARLES FOUNDATION	4980		-8,193	0	0	0	0	0
HSV	001	HQL1	4100	THURSDAY'S CHILD	4980		85,000	106,700	106,700	31,700	31,700	101,700
HSV	001	HQO1	4100	TOWN OF ISLIP BREAST CANCER COAL	4980		0	5,000	5,000	0	0	5,000
HSV	001	HRB1	4100	WEST ISLIP BREAST CANCER COALITIO	4980		-2,500	0	0	0	0	5,000
HSV	001	HVD1	4100	ALZHEIMER'S ASSOCIATION LONG ISLA	4980		-1	0	0	0	0	0
HSV	001	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		-5,000	0	0	0	0	0
HSV	001	HVI1	4100	NORTH FORK BREAST HEALTH COALITI	4980		5,000	5,000	5,000	0	0	5,000
HSV	001	HVK1	4100	ADELPHI NY STATEWIDE BREAST CANC	4980		-1,500	5,000	5,000	0	0	5,000
HSV	001	HVL1	4100	BIRTHRIGHT (SMITHTOWN)	4980		-1,000	0	0	0	0	0
HSV	001	HVN1	4100	GOOD SAMARITAN NURSING HOME	4980		-10,000	0	0	0	0	0
HSV	001	HVO1	4100	GOOD SAMARITAN HOSPITAL	4980		-10,000	0	0	0	0	0
HSV	001	JAK1	4100	JT MATHER MEMORIAL HOSPITAL	4980		39,238	0	0	0	0	0
HSV	001	JAL1	4100	PECONIC BAY MEDICAL CENTER	4980		63,866	65,638	56,605	56,605	56,605	56,605
HSV	001	JBP1	4100	J. T. MATHER MEMORIAL HOSPITAL (BA	4980		10,000	0	0	0	0	0
HSV	001	JBQ1	4100	ST CHARLES HOSPITAL INDEPENDENC	4980		10,000	0	0	0	0	0
HSV	001	JDI1	4100	SMITHTOWN PARKINSON'S THERAPY A	4980		-1,500	0	0	0	0	0
HSV	001	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		30,485	47,571	56,604	56,605	56,605	56,605
HSV	001	JFT1	4100	BABYLON BREAST CANCER COALITION	4980		0	5,000	5,000	0	0	5,000
HSV	001	JGR1	4100	LUCIA'S ANGELS	4980		0	0	0	0	0	5,000
HSV	001	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	193,331	403,811	403,811	403,811	403,811	403,811
HSV	001	GSU1	4148	CCE- DIABETES EDUCATION PROGRAM	4980		74,280	0	0	0	0	0
HSV	001	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		188,525	190,546	190,546	190,546	190,546	190,546
HSV	001	ABN1	4310	BOCES II	4980		1,203,042	1,202,706	1,202,706	1,202,706	1,202,706	1,202,706
HSV	001	ABZ1	4310	BRENTWOOD UFSD#12	4980		186,505	175,910	175,910	175,910	175,910	175,910
HSV	001	ACN4	4310	CATHOLIC CHARITIE TALBOT HOUSE	4980		1,485,533	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
HSV	001	AET2	4310	CTH CHARITY CHEM DEPEND CLINIC	4980		493,444	502,600	502,600	502,600	502,600	502,600
HSV	001	AFM2	4310	DRUG ABUSE PREVENTION COUNCIL	4980		2,807	5,211	5,211	5,211	5,211	5,211
HSV	001	AGW1	4310	FAMILY SERVICE LEAGUE	4980		435,198	481,113	481,113	481,113	481,113	481,113
HSV	001	AIJ1	4310	HAMPTON COUNCIL OF CHURCHES IN	4980		424,342	468,705	468,705	468,705	468,705	468,705
HSV	001	AIS2	4310	HUGS INC	4980		62,514	63,936	133,936	123,936	133,936	133,936
HSV	001	AJF1	4310	ISLIP ACCESSO CLINIC	4980		440,676	445,652	445,652	445,652	445,652	445,652
HSV	001	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		138,809	179,782	179,782	179,782	179,782	179,782
HSV	001	AKT1	4310	MADONNA HEIGHTS	4980		634,055	996,580	996,580	996,580	996,580	996,580
HSV	001	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		430,827	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981

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HSV	001	ANL9	4310	PEDERSON-KRAG COMPUL GAMBLING	4980		-20,193	116,408	147,802	146,802	146,802	146,802
HSV	001	AOH1	4310	RIVERHEAD COMMUNITY AWARENESS	4980		164,901	171,678	171,678	171,678	171,678	171,678
HSV	001	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST END	4980		869,930	878,548	878,548	878,548	878,548	878,548
HSV	001	ATC1	4310	TOWN OF BABYLON NARC GUID CNC	4980		212,533	433,476	433,476	433,476	433,476	433,476
HSV	001	AUG1	4310	TOWN OF HUNTINGTON/STARSHINE	4980		507,752	663,169	663,169	663,169	663,169	663,169
HSV	001	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		334,656	410,931	410,931	410,931	410,931	410,931
HSV	001	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		730,187	741,723	741,723	741,723	741,723	741,723
HSV	001	AYU1	4310	YMCA OF L I INC	4980		949,911	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
HSV	001	GGX1	4310	THREE VILLAGE CENT SCHOOL DIST	4980		52,461	0	0	0	0	0
HSV	001	GNC1	4310	PROJECT OUTREACH (CMS)	4980		342,041	417,721	301,322	0	262,522	262,522
HSV	001	HKC1	4310	WSNCHS EAST, INC	4980		121,536	181,831	436,815	436,815	436,815	436,815
HSV	001	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPITAL C	4980		154,969	163,173	163,173	163,173	163,173	163,173
HSV	001	HZZ1	4310	FAMILY COUNSELING SERVICES	4980		0	0	5,000	0	0	5,000
HSV	001	JBA1	4310	HOPE FOR YOUTH, INC	4980		68,885	205,678	205,678	205,678	205,678	205,678
HSV	001	JGD1	4310	LONG ISLAND GAY & LESBIAN YOUTH	4980		0	0	58,300	50,000	50,000	50,000
HSV	001	HZZ1	4317	FAMILY COUNSELING SERVICES	4980		0	5,000	0	0	0	0
HSV	001	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	32,773	16,375	16,375	16,375	16,375
HSV	001	JAC1	4317	PROJECT OUTREACH	4980		9,675	32,773	16,375	16,375	16,375	16,375
HSV	001	JAD1	4317	ALTERNATIVES COUNSELING CENTER,	4980		675	32,773	16,375	16,375	16,375	16,375
HSV	001	JAE1	4317	TOWN OF BABYLON	4980		6,675	32,773	16,375	16,375	16,375	16,375
HSV	001	JAF1	4317	TOWN OF HUNTINGTON	4980		5,325	32,773	16,375	16,375	16,375	16,375
HSV	001	JAG1	4317	TOWN OF ISLIP	4980		2,775	32,773	16,375	16,375	16,375	16,375
HSV	001	JAH1	4317	TOWN OF SMITHTOWN	4980		825	32,773	16,375	16,375	16,375	16,375
HSV	001	JAI1	4317	HOPE FOR YOUTH, INC.	4980		12,525	32,773	16,375	16,375	16,375	16,375
HSV	001	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		789,826	856,282	856,282	856,282	856,282	856,282
HSV	001	AHG1	4320	FAMILY SVC LEAGUE-EAST END PRO	4980		457,689	444,741	444,741	434,741	434,741	449,741
HSV	001	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		486,483	496,213	496,213	496,213	496,213	496,213
HSV	001	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		1,048,552	1,205,646	1,205,646	1,075,646	1,075,646	1,205,646
HSV	001	AOD1	4320	RESPONSE	4980		132,342	138,099	138,099	133,099	133,099	133,099
HSV	001	AQA4	4320	SKILLS UNLIMITED (98%)	4980		282,612	303,710	303,710	303,710	303,710	303,710
HSV	001	ARV1	4320	SUFF COMM CNCL-CLRNG HOUSE PG	4980		71,496	72,593	72,593	72,593	72,593	72,593
HSV	001	AVO1	4320	TRANSITNL SVC:SPEC EMPLOYMENT	4980		60,000	70,000	70,000	0	0	0
HSV	001	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		616,147	622,971	622,971	599,680	599,680	599,680
HSV	001	HEH1	4320	AHRC	4980		9,911	10,000	10,000	0	0	0

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HSV	001	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE OUT	4980		3,060	3,121	3,121	3,121	3,121	3,121
HSV	001	HVQ1	4320	FSL-SUICIDE PREVENTION & RESPONS	4980		32,595	46,000	46,000	0	0	46,000
HSV	001	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		5,000	0	0	0	0	0
HSV	001	JAN1	4320	CLUBHOUSE OF SUFFOLK	4980		-6,000	0	0	0	0	0
HSV	001	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP IN CT	4980		22,856	22,756	22,756	22,756	22,756	22,756
HSV	001	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMENT	4980		-9,816	0	0	0	0	0
HSV	001	AGP1	4330	FAMILY SERVICE LEAGUE	4980		58,010	0	0	0	0	0
HSV	001	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		32,532	33,520	33,520	33,520	33,520	33,520
HSV	001	AHH1	4330	FAMILY SVC LG PARENT TO PARENT	4980		91,321	91,162	91,162	91,162	91,162	91,162
HSV	001	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,067	36,356	36,356	36,356	36,356	36,356
HSV	001	AHM1	4330	FED OF ORGNIZATNS NYS MNT DISA	4980		437,224	478,182	478,182	478,182	478,182	478,182
HSV	001	AHN1	4330	FEDERATION MULTI-CULTURAL CONF	4980		4,011	8,683	8,683	8,683	8,683	8,683
HSV	001	AHO1	4330	FEDERATN HOMELESS MENTALLY ILL	4980		371,366	368,800	367,132	367,132	367,132	367,132
HSV	001	AHP2	4330	FEDERATN ORGS NYS MENT DISABLD	4980		1,115,574	1,118,843	1,118,843	1,118,843	1,118,843	1,118,843
HSV	001	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIAL	4980		104,450	105,286	105,286	105,286	105,286	105,286
HSV	001	AIN1	4330	HANDS ACROSS LI ADVOCACY PGRM	4980		199,325	200,920	200,920	200,920	200,920	200,920
HSV	001	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/PSY	4980		95,633	96,398	96,398	96,398	96,398	96,398
HSV	001	ALC1	4330	MARYHAVEN	4980		1,171,473	1,097,995	1,097,995	1,097,995	1,097,995	1,097,995
HSV	001	ALC5	4330	MARYHAVEN:SPECIAL EMPLOYMENT	4980		-11,000	0	0	0	0	0
HSV	001	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUTH	4980		37,607	38,093	38,093	38,093	38,093	38,093
HSV	001	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGMA	4980		5,290	5,376	5,376	5,376	5,376	5,376
HSV	001	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK CNTY	4980		21,984	24,527	24,527	24,527	24,527	24,527
HSV	001	ANL2	4330	PEDERSON KRAG SUPPRTV CASE MGT	4980		176,763	331,324	331,264	331,264	331,264	331,264
HSV	001	APK1	4330	SAYVILLE PROJ SUPPRTV CASE MGT	4980		34,856	331,324	331,264	331,264	331,264	331,264
HSV	001	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DROP	4980		45,712	45,512	45,512	45,512	45,512	45,512
HSV	001	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		18,131	52,254	61,004	61,004	61,004	61,004
HSV	001	AQA2	4330	SKILLS UNLIMITED	4980		319,348	300,539	300,539	300,539	300,539	300,539
HSV	001	ASR1	4330	S.U.N.Y. SAYVILLE	4980		287,366	301,885	301,885	301,885	301,885	301,885
HSV	001	CAB1	4330	JCSLI/FEGS - CSS	4980		21,597	31,480	31,480	31,480	31,480	31,480
HSV	001	CAD1	4330	FAM SV LG THER. REC.	4980		74,000	78,679	78,679	78,679	78,679	78,679
HSV	001	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		76,147	81,681	81,681	81,681	81,681	81,681
HSV	001	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		125,666	124,990	124,990	124,990	124,990	124,990
HSV	001	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSOC/D	4980		66,004	91,023	91,023	91,023	91,023	91,023
HSV	001	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		80,175	86,544	86,544	86,544	86,544	86,544

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HSV	001	GBF2	4330	MENTAL HLTH ASSOC S C ELEC EMP	4980		31,555	32,433	32,433	32,433	32,433	32,433
HSV	001	GBG1	4330	FEDERATION ADVOCACY	4980		178,491	0	0	0	0	0
HSV	001	GBG2	4330	FEDERATION RESPITE CARE	4980		33,373	33,307	33,307	33,307	33,307	33,307
HSV	001	GBG3	4330	FEDERATION PSYCHOSOC/DROP IN	4980		114,273	113,766	113,766	113,766	113,766	113,766
HSV	001	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		58,413	65,578	65,578	65,578	65,578	65,578
HSV	001	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,431	39,339	39,339	39,339	39,339	39,339
HSV	001	GEB1	4330	CATHOLIC CHARITIES ACT TEAM	4980		113,156	121,918	81,279	0	0	0
HSV	001	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896
HSV	001	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		418,120	457,636	457,636	457,636	457,636	457,636
HSV	001	GGG1	4330	PEDERSON KRAG FAM SUPP/RESPT	4980		215,553	242,947	242,947	242,947	242,947	242,947
HSV	001	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		7,424	11,447	11,447	11,447	11,447	11,447
HSV	001	GGJ1	4330	PEDERSON KRAG MICA TRAINING	4980		5,000	9,802	9,802	9,802	9,802	9,802
HSV	001	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		39,399	58,044	58,044	58,044	58,044	58,044
HSV	001	GGQ1	4330	ADELANTE SPECIAL EMP	4980		51,701	54,276	54,276	54,276	54,276	54,276
HSV	001	GGR1	4330	F.R.E.E.	4980		158,370	162,860	162,860	162,830	162,830	162,830
HSV	001	GJP1	4330	FEDERATION OF ORGANZATN SESRO	4980		709,218	733,868	733,868	733,868	733,868	733,868
HSV	001	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		481,477	485,293	485,293	485,293	485,293	485,293
HSV	001	GKR1	4330	LI FAMILIES TOGETHER	4980		33,921	36,165	36,165	33,582	33,582	33,582
HSV	001	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,164	14,824	14,824	14,824	14,824	14,824
HSV	001	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,344	43,519	43,519	43,519	43,519	43,519
HSV	001	GNR1	4330	FED OF ORG SUPPORTED CASE MGMT	4980		598,212	745,478	745,286	745,344	745,344	745,344
HSV	001	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE MG	4980		185,105	331,324	331,264	331,264	331,264	331,264
HSV	001	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		50,009	51,769	51,769	51,769	51,769	51,769
HSV	001	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		173,929	173,089	173,089	173,089	173,089	173,089
HSV	001	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PGM	4980		112,583	113,484	113,484	113,484	113,484	113,484
HSV	001	GPC1	4330	HALI PEER ADVOCACY	4980		180,428	182,663	182,663	182,663	182,663	182,663
HSV	001	GPD1	4330	FEGS OF LI PRE-ARREST FORENSIC	4980		11,583	27,257	27,257	27,257	27,257	27,257
HSV	001	GPE1	4330	FEDERATION PRE-ARREST FRNSC PR	4980		105,489	96,007	96,007	96,007	96,007	96,007
HSV	001	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		115,816	116,743	116,743	116,743	116,743	116,743
HSV	001	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		269,400	278,830	278,784	278,784	278,784	278,784
HSV	001	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		75,756	85,620	85,604	85,604	85,604	85,604
HSV	001	GPL1	4330	FEGS OF LI ACT TEAM	4980		111,555	121,918	121,896	121,896	121,896	121,896
HSV	001	GPM1	4330	PEDERSON KRAG SPOA	4980		120,708	163,029	163,029	163,029	163,029	163,029
HSV	001	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		89,251	121,918	121,896	121,896	121,896	121,896

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HSV	001	GSJ1	4330	MARYHAVEN CTR HOPE TRANSPRTN	4980		858,855	838,726	0	0	0	0
HSV	001	GST1	4330	PEDERSON-KRAG CTR INC SCHOOL S	4980		384,343	486,014	486,014	486,014	486,014	486,014
HSV	001	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		376,378	422,546	422,546	422,546	422,546	422,546
HSV	001	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOYMENT	4980		26,937	27,477	27,477	27,477	27,477	27,477
HSV	001	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR P	4980		50,420	58,786	58,786	58,786	58,786	58,786
HSV	001	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		489,763	296,301	1,155,156	1,155,156	1,155,156	1,155,156
HSV	001	GUS1	4330	PEDERSON KRAG CASE MGMT TRAIN	4980		2,544	8,191	8,191	8,191	8,191	8,191
HSV	001	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE MG	4980		301,313	579,816	579,662	579,662	579,662	579,662
HSV	001	GUU1	4330	PEDERSON KRAG C&F EMERGCY CARE	4980		244,245	264,619	264,619	264,619	264,619	264,619
HSV	001	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		110,559	115,167	115,167	115,167	115,167	115,167
HSV	001	GZB1	4330	FEGS FAMILY SUPPORT	4980		113,527	117,821	117,821	117,821	117,821	117,821
HSV	001	GZC1	4330	FEGS SUPPORT CASE MANAGEMENT	4980		88,474	414,157	414,050	414,080	414,080	414,080
HSV	001	GZD1	4330	SUFFOLK COMMUNITY COUNCIL-SPA	4980		14,524	16,071	16,071	16,071	16,071	16,071
HSV	001	GZG1	4330	HALI CSS	4980		6,586	7,511	7,511	7,511	7,511	7,511
HSV	001	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		113,742	121,918	121,896	121,896	121,896	121,896
HSV	001	GZI1	4330	FED OF ORG ADULT HOME PEER SRV	4980		170,036	209,700	209,664	209,664	209,664	209,664
HSV	001	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		26,528	27,767	27,767	27,767	27,767	27,767
HSV	001	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,417	69,972	69,972	69,972	69,972	69,972
HSV	001	HAL3	4330	HALI PSYCHOSOC/SELF DIR REHAB	4980		-310	0	0	0	0	0
HSV	001	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME SCM	4980		58,735	78,637	78,624	78,624	78,624	78,624
HSV	001	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME SCM	4980		47,445	78,637	78,624	78,624	78,624	78,624
HSV	001	HSO1	4330	FEDERATION OF ORG OISE	4980		-28,616	0	0	0	0	0
HSV	001	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		169,723	191,272	191,272	212,525	212,525	212,525
HSV	001	HYP1	4330	SAYVILLE PROJECT ADULT HOME CAS	4980		51,004	52,425	52,416	52,416	52,416	52,416
HSV	001	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		152,112	139,225	139,225	139,225	139,225	139,225
HSV	001	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		10,503	60,331	60,331	60,331	60,331	60,331
HSV	001	JAQ1	4330	FEGS PROS COPAIGUE	4980		386,586	127,623	127,623	127,623	127,623	127,623
HSV	001	JAR1	4330	FAMILY SERVICE LEAGUE PROS HUNTI	4980		175,788	55,690	55,690	55,690	55,690	55,690
HSV	001	JAS1	4330	FAMILY SERVICE LEAGUE PROS HAUPP	4980		156,898	42,696	42,696	42,696	42,696	42,696
HSV	001	JAT1	4330	FEDERATION OF ORG PROS BABYLON	4980		95,740	46,408	46,408	46,408	46,408	46,408
HSV	001	JAU1	4330	FEDERATION OF ORG PROS PATCHOG	4980		100,345	51,049	51,049	51,049	51,049	51,049
HSV	001	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		266,491	102,098	102,098	102,098	102,098	102,098
HSV	001	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		48,270	58,938	58,938	58,938	58,938	58,938
HSV	001	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		65,481	37,127	37,127	37,127	37,127	37,127

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HSV	001	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		434,836	88,177	88,177	88,177	88,177	88,177
HSV	001	JAZ1	4330	PEDERSON KRAG PROS SMITHTOWN	4980		69,841	20,420	20,420	20,420	20,420	20,420
HSV	001	JDM1	4330	FSL SUICIDE PREVENTION PROGRAM	4980		35,000	69,048	0	0	0	0
HSV	001	JDN1	4330	CONCERN	4980		500,913	359,312	359,312	359,312	359,312	359,312
HSV	001	JDO1	4330	FSL SHELTER-CLINIC CASE MANAGEME	4980		79,156	82,834	82,816	82,816	82,816	82,816
HSV	001	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CASE MA	4980		65,157	82,834	82,816	82,816	82,816	82,816
HSV	001	JGB1	4330	FEDERATION ADVOCACY	4980		0	177,540	177,540	177,540	177,540	177,540
HSV	001	JGC1	4330	BROOKHAVEN MEMORIAL HOSPITAL C	4980		158,228	0	316,456	316,456	316,456	316,456
HSV	001	JGG1	4330	FAMILY SVC LEAGUE - ACT TEAM	4980		0	0	0	0	121,896	121,896
HSV	001	JGJ1	4330	FAM SVC LEAGUE - CLINIC PLUS	4980		0	0	0	0	218,380	218,380
HSV	001	JGK1	4330	PEDERSON KRAG - CLINIC PLUS	4980		0	0	0	0	143,611	143,611
HSV	001	JGL1	4330	FEGS - CLINIC PLUS	4980		0	0	0	0	187,489	187,489
HSV	001	JGM1	4330	FAMILY COUNSELING SVC - CLINIC PLU	4980		0	0	0	0	289,512	289,512
HSV	001	JGN1	4330	SCO FAMILY OF SERVICES - CLINIC PLU	4980		0	0	0	0	151,300	151,300
HSV	001	JIQ1	4330	HISPANIC COUNSELING CENTER, INC.	4980		0	0	0	0	0	5,000
HSV	001	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DROP	4980		58,150	68,343	68,343	68,343	68,343	68,343
HSV	001	AVW1	4618	UNIVERSITY HOSPITAL	4980		439,195	447,979	447,979	447,979	447,979	447,979
HSV	001	GUN1	4618	SHIRLEY COMMUNITY AMBULANCE	4980		0	5,000	5,000	0	0	0
HSV	001	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		0	686,338	686,338	686,338	686,338	686,338
HSV	001	HSE1	8750	CCE-MARINE PROGRAM	4980		0	477,819	477,819	477,819	477,819	477,819
HSV	001	HSF1	8750	CCE-AGRICULTURE & HORTICULTURE	4980		0	491,506	491,506	491,506	491,506	491,506
HSV	001	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FARM ED	4980		0	0	0	0	0	82,000
HSV	001	HSI1	8750	CCE- FARM MEAT PRODUCTION PROGR	4980		0	948,134	948,134	948,134	948,134	948,134
HSV	001	JHU1	8750	CCE- FAMILY HEALTH & WELLNESS PR	4980		0	0	0	0	0	188,500
HSV	477	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR CONT	4980		0	145,417	145,417	145,417	130,875	130,875
HSV	477	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		0	289,762	289,762	289,762	260,786	260,786
HSV	477	HSM1	8751	CCE- INTEGRATED PEST MANAGMENT	4980		0	208,080	208,080	208,080	187,272	187,272
HSV	477	HSN1	8751	CCE- RESTORATION OF PECONIC BAY	4980		0	356,045	356,045	356,045	320,441	320,441
LAW				***Law***								
LAW	176	GDH1	1423	TOWN OF BABYLON	4770		650,080	0	0	0	0	0
LAW	176	GDX2	1423	TOWN OF ISLIP	4770		50,890	0	0	0	0	0
LAW	176	GEA2	1423	TOWN OF SMITHTOWN	4770		698,152	0	0	0	0	0
MSC				***Miscellaneous***								
MSC	192	JGH1	7516	SUFFOLK COUNTY HISTORICAL SOCIET	4980		0	0	0	240,000	240,000	260,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maud	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	0	0	120,632	120,632	103,875
PKS				*Parks*								
PKS	001	HEM1	7110	SECOND CHANCE WILDLIFE RESCUE	4980		9,449	0	0	0	0	0
PKS	001	HEN1	7110	WILDLIFE REHAB.CTR.OF THE HAMP	4980		5,000	5,000	5,000	0	0	5,000
PKS	001	HHX1	7110	IGHL FOUNDATION	4980		25,000	25,000	25,000	0	0	35,000
PKS	001	HII1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		9,500	5,000	5,000	0	0	10,000
PKS	001	HKP1	7110	BABYLON CITIZENS COUNCIL ON THE A	4980		0	5,000	5,000	0	0	0
PKS	001	HOD1	7110	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
PKS	001	HXB1	7110	FRIENDS OF ST. PATRICK	4980		5,000	0	0	0	0	0
PKS	001	JCE1	7110	TOWN OF BABYLON (SANCHEZ PARK)	4980		25,000	0	0	0	0	0
PKS	001	JCF1	7110	VILLAGE OF LINDENHURST (PARKS)	4980		15,000	20,000	20,000	0	0	0
PKS	001	JEN1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		13,422	0	0	0	0	0
PKS	001	JFU1	7110	TOWN OF BABYLON (VAN BOURGANDIE	4980		0	20,000	20,000	0	0	0
PKS	001	JFV1	7110	TOWN OF BABYLON (VENETIAN SHORE	4980		0	10,000	10,000	0	0	0
PKS	001	JFW1	7110	TOWN OF BABYLON PHELPS LANE PAR	4980		0	10,000	10,000	0	0	0
PKS	001	JFX1	7110	VILLAGE OF BABYLON	4980		0	20,000	20,000	0	0	0
PKS	001	GFW1	7510	SMITHTOWN HISTORICAL SOCIETY	4980		4,637	10,000	10,000	0	0	0
PKS	001	HNQ1	7510	L I MARITIME MUSEUM	4980		4,957	25,000	25,000	0	0	5,000
PKS	001	HOC1	7510	MILLER PLACE-MT. SINAI HISTORICAL S	4980		4,263	5,000	5,000	0	0	0
PKS	001	JCG1	7510	COMMERDINGER PRESERVATION SOCI	4980		5,000	5,000	5,000	0	0	0
PKS	001	JCV1	7510	WARD MELVILLE HERITAGE ORGANIZA	4980		5,000	0	0	0	0	0
PKS	001	JCW1	7510	BABYLON TOWN HISTORICAL SOCIETY	4980		4,838	0	0	0	0	0
PKS	001	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	0
PKS	001	JFZ1	7510	JAMESPORT MEETING HOUSE PRESER	4980		0	5,000	5,000	0	0	0
PKS	192	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		0	0	0	0	0	10,000
PKS	192	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	0	0	0	0	4,000
PKS	192	HNQ1	7512	L I MARITIME MUSEUM	4980		0	0	0	0	0	75,000
PKS	192	HOC1	7512	MILLER PLACE-MT. SINAI HISTORICAL S	4980		0	0	0	0	0	5,000
PKS	192	JCG1	7512	COMMERDINGER PRESERVATION SOCI	4980		0	0	0	0	0	5,000
PKS	192	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	0	0	0	0	5,000
PKS	192	JFZ1	7512	JAMESPORT MEETING HOUSE PRESER	4980		0	0	0	0	0	5,000
PKS	192	JHG1	7512	FARMINGVILLE HISTORICAL SOCIETY	4980		0	0	0	0	0	10,000
PKS	192	JHH1	7512	SEATUCK ENVIRONMENTAL ASSOC.	4980		0	0	0	0	0	5,000
PKS	192	JHI1	7512	THE MASTIC PENINSULA HISTORICAL S	4980		0	0	0	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2008 ACTUAL	2009 ADOPTED	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	2010 ADOPTED
PKS	192	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JHK1	7512	HECKSCHER MUSEUM OF ART, HUNTIN	4980		0	0	0	0	0	5,000
PKS	192	JHL1	7512	TOWN OF BABYLON, OLD TOWN HALL	4980		0	0	0	0	0	10,000
PKS	192	JHM1	7512	DEEPWELLS FARM HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
PKS	192	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	0	0	0	0	5,000
PKS	192	JHO1	7512	WADING RIVER HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JHP1	7512	EAST HAMPTON HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JHR1	7512	SAG HARBOR WHALING & HISTORICAL	4980		0	0	0	0	0	5,000
PKS	192	JHS1	7512	BAYPORT HERITAGE ASSOCIATION	4980		0	0	0	0	0	5,000
PKS	192	JHT1	7512	LONG MUSEUM OF AMERICAN ART HIS	4980		0	0	0	0	0	5,000
PLN				***Planning***								
PLN	176	GBU4	1422	TOWN OF HUNTINGTON	4770		1,359	0	0	0	0	0
PLN	176	GBV1	1422	TOWN OF RIVERHEAD	4770		1,200	0	0	0	0	0
PLN	176	GBX1	1422	TOWN OF SOUTHAMPTON	4770		12,362	0	0	0	0	0
PLN	001	HEQ1	8020	PLANNING FEDERATION	4980		5,122	0	0	0	0	0
POL				***Police***								
POL	001	HHG1	3120	CRIME STOPPERS OF SUFFOLK CTY	4980		5,000	0	0	0	0	0
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4980		586,217	638,667	638,667	638,667	691,117	691,117
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4980		999,755	1,089,205	1,089,205	1,089,205	1,178,655	1,178,655
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4980		95,561	104,111	104,111	104,111	112,661	112,661
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,648,561	1,796,061	1,796,061	1,796,061	1,943,561	1,943,561
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4980		751,073	818,273	818,273	818,273	885,473	885,473
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		392,302	427,402	427,402	427,402	462,502	462,502
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4980		34,089	37,139	37,139	37,139	40,189	40,189
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		59,236	64,536	64,536	64,536	69,836	69,836
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		57,001	62,101	62,101	62,101	67,201	67,201
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		64,266	70,016	70,016	70,016	75,766	75,766
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		141,385	154,035	154,035	154,035	166,685	166,685
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		68,737	74,887	74,887	74,887	81,037	81,037
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4980		320,212	348,862	348,862	348,862	377,512	377,512
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		5,588	6,088	6,088	6,088	6,588	6,588
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4980		38,001	41,401	41,401	41,401	44,801	44,801
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4980		89,972	98,022	98,022	98,022	106,072	106,072

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POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		168,209	183,259	183,259	183,259	198,309	198,309
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,677	1,827	1,827	1,827	1,977	1,977
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4980		66,501	72,451	72,451	72,451	78,401	78,401
POL	001	HRO1	3252	SC COALITION AGAINST DOMESTIC VIO	4980		0	0	18,983	0	0	0
POL	001	JDL1	3252	SUFFOLK COUNTY COALITION AGAINST	4980		274,098	0	480,338	0	0	0
PRO				***Probation***								
PRO	001	JEB1	3140	LONG ISLAND ADVOCACY CENTER, INC	4980		0	173,400	173,400	173,400	173,400	173,400
PRO	001	HTU1	3142	FAMILY SERVICE LEAGUE HOME BASE I	4980		237,084	279,502	279,502	544,140	544,140	544,140
PRO	001	HTY1	3145	LONG ISLAND ADVOCACY CENTER (PIN	4980		250,210	256,009	256,009	256,009	256,009	256,009
PRO	001	HTV1	3175	FAMILY SERVICE LEAGUE HOME BASE I	4980		246,391	264,638	264,638	0	0	0
PRO	001	GDD1	3178	VIBS	4980		124,272	131,735	131,735	126,735	126,735	136,735
PRO	001	GDE1	3178	SUFFOLK COUNTY COALITION AGAINST	4980		35,504	40,044	40,044	40,044	40,044	40,044
PRO	001	GDF1	3178	THE RETREAT	4980		41,717	42,564	42,564	42,564	42,564	42,564
PRO	001	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFFOLK	4980		119,871	152,207	152,207	152,207	152,207	152,207
PRO	001	HTZ1	3193	LONG ISLAND ADVOCACY CENTER (AF	4980		184,760	195,922	195,922	195,922	195,922	195,922
PRO	001	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,035	24,220	24,220	24,220	24,220	24,220
PRO	001	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
PRO	001	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,350	2,375	2,375	2,375	2,375	2,375
PRO	001	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,280	34,500	34,500	34,500	34,500	34,500
PRO	001	AVM1	3198	TOWN OF SOUTHOLD	4980		37,230	19,000	19,000	19,000	19,000	19,000
PRO	001	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
PRO	001	AWJ1	3198	VILLAGE OF ASHAROKEN	4980		2,350	0	0	0	0	0
PRO	001	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		4,342	11,000	11,000	11,000	11,000	11,000
PRO	001	AWX1	3198	VILLAGE OF HEAD OF HARBOR	4980		2,350	0	0	0	0	0
PRO	001	AXC1	3198	VILLAGE OF NISSEQUOQUE	4980		1,520	0	0	0	0	0
PRO	001	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
PRO	001	AXL1	3198	VILLAGE OF SAG HARBOR	4980		14,500	14,500	14,500	14,500	14,500	14,500
PRO	001	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
PRO	001	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		8,047	14,000	14,000	14,000	14,000	14,000
PRO	001	AXT1	3198	VILLAGE OF WESTHAMPTON BEACH	4980		4,070	7,500	7,500	7,500	7,500	7,500
PRO	001	GBS1	3198	BOCES	4980		31,541	32,000	32,000	32,000	32,000	32,000
PRO	001	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,036,699	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633

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				Grand Total			107,285,302	112,033,390	116,535,828	106,109,080	108,174,811	112,758,076