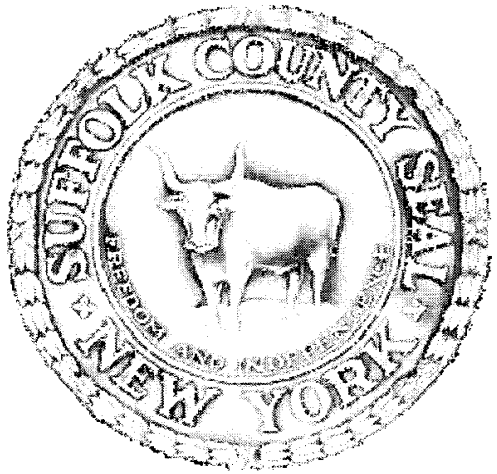
SUFFOLK COUNTY 2014 ADOPTED OPERATING BUDGET

DEPARTMENTAL REFERENCE GUIDE

DEPARTMENTAL APPROPRIATIONS, REVENUES & STAFFING



STEVEN BELLONE

SUFFOLK COUNTY EXECUTIVE

JANUARY, 2014

SUFFOLK COUNTY 2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

DEPARTMENTAL REFERENCE GUIDE

APPROPRIATIONS, REVENUES AND STAFFING

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AUDIT AND CONTROL

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,575,851	**5,632,161**	**5,365,528**	**Audit & Control GRAND TOTAL**		**5,533,767**	**5,490,038**	**5,490,038**
5,189,401	**5,244,161**	**4,977,528**	**001 - AAC - 1315 - AUDIT & CONTROL**		**5,130,767**	**5,087,038**	**5,087,038**
5,110,085	**5,121,666**	**4,848,373**	**1 000 PERSONAL SERVICES**		**4,984,702**	**4,944,348**	**4,944,348**
13,905	0	12,194	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	7,871	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
77,200	80,650	80,650	1060 0000 - LONGEVITY PAY		86,100	86,100	86,100
5,017,958	5,021,016	4,715,107	1100 0000 - PERMANENT SALARIES		4,878,602	4,838,248	4,838,248
4,182	10,000	9,500	1120 0000 - OVERTIME SALARIES		10,000	10,000	10,000
4,812	10,000	5,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
0	0	7,140	1270 0000 - DISABILITY INCOME		0	0	0
-8,239	0	10,911	1380 0000 - DEFERRED PAY		0	0	0
268	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
6,548	**22,700**	**20,430**	**2 000 EQUIPMENT**		**27,020**	**25,020**	**25,020**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		2,000	0	0
6,023	22,000	19,800	2020 0000 - OFFICE MACHINES		24,620	24,620	24,620
525	700	630	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		400	400	400
39,249	**51,875**	**40,025**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**45,225**	**43,950**	**43,950**
12,126	14,000	11,900	3010 0000 - OFFICE SUPPLIES		12,500	12,500	12,500
658	675	675	3020 0000 - POSTAGE		650	650	650
223	400	300	3040 0000 - OUTSIDE PRINTING		300	300	300
785	1,800	800	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,075	1,800	1,800
4,778	6,500	5,000	3080 0000 - RESEARCH & LAW BOOKS		5,400	5,100	5,100
2,260	3,500	2,800	3100 0000 - INSTRUCTIONAL SUPPLIES		2,600	2,600	2,600
3,405	6,200	3,000	3160 0000 - COMPUTER SOFTWARE		5,700	5,000	5,000
21	300	200	3500 0000 - OTHER: UNCLASSIFIED		200	200	200
12,038	16,000	13,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		14,000	14,000	14,000
2,954	2,000	1,500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,500	1,500	1,500
0	500	250	3650 0000 - REPAIRS: BUILDINGS		300	300	300
33,519	**47,920**	**68,700**	**4 000 CONTRACTUAL EXPENSES**		**73,820**	**73,720**	**73,720**
174	400	200	4310 0000 - EMPLOYEE MISC-EXPENSES		400	300	300
1,092	2,000	1,500	4320 0000 - MEALS: EMPLOYEES		1,700	1,700	1,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
165	3,700	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	1,000
355	1,500	500	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
31,732	40,320	65,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	69,720	69,720	69,720
386,450	**388,000**	**388,000**	**001 - AAC - 1990 - FEES FOR INDEPENDENT AUDIT**			**403,000**	**403,000**	**403,000**
386,450	**388,000**	**388,000**	**4 000 CONTRACTUAL EXPENSES**			**403,000**	**403,000**	**403,000**
386,450	388,000	388,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	403,000	403,000	403,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT AAC

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,609,594	**3,475,961**	**3,585,566**		**USES OF MONEY & PROPERTY**	**3,085,783**	**3,085,783**	**3,085,783**
9,972	**9,925**	**9,000**	001	- AAC - 2451 - ATM COMMISSIONS	**11,000**	**11,000**	**11,000**
0	**0**	**0**	001	- AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**0**	**0**	**0**
860,479	**750,000**	**860,530**	001	- AAC - 2702 - AUDIT RECOVERIES	**583,747**	**583,747**	**583,747**
210,036	**210,036**	**210,036**	001	- AAC - 2703 - MORTGAGE INTEREST & PRINCIPAL	**210,036**	**210,036**	**210,036**
0	**6,000**	**6,000**	001	- AAC - 2770 - OTHER UNCLASSIFIED REVENUES	**6,000**	**6,000**	**6,000**
2,078,153	**1,750,000**	**1,750,000**	038	- AAC - 2680 - INSURANCE RECOVERY (WORK COMP)	**1,800,000**	**1,800,000**	**1,800,000**
450,953	**750,000**	**750,000**	038	- AAC - 2690 - OTHER COMPENSATION FOR LOSS	**475,000**	**475,000**	**475,000**
3,609,594	**3,475,961**	**3,585,566**		**GRAND TOTAL**	**3,085,783**	**3,085,783**	**3,085,783**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		68	68	68	68
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		68	68	68	68
01-1315-AUDIT & CONTROL		68	68	68	68
0100-ADMINISTRATION		8	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 TO THE COUNTY COMPTROLLER	26	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SENIOR AUDITOR	24	FROM 01-1315-0400	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
0200-AUDIT SERVICES		20	19	19	19
EXEC DIR OF AUDITING SERVICES	36	1	1	1	1
SR INVESTIGATIVE AUDITOR	32	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
INVESTIGATIVE AUDITOR	29	3	3	3	3
SENIOR AUDITOR	24	3	3	3	3
AUDITOR	20	10	10	10	10
AUDITOR	20	1	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
0300-PAYROLL SERVICES		7	7	7	7
CHIEF AUDITOR	31	1	1	1	1
CHIEF AUDITOR	31	FROM 01-1315-0400	1	1	1
PAYROLL COORDINATOR	25	1	1	1	1
ASST PAYROLL COORDINATOR	22	1	1	1	1
AUDITOR	20	1	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1315-AUDIT & CONTROL (CONT)					
0400-GENERAL APPROP & ACCOUNTING SVCS		33	33	33	33
EXEC DIR OF ACCOUNTING SERVICE	36	1	1	1	1
CHIEF AUDITOR	31	1	TO 01-1315-0300	TO 01-1315-0300	TO 01-1315-0300
PRINCIPAL AUDITOR	28	2	2	2	2
SR CONTRACTS EXAMINER	24	2	2	2	2
SENIOR AUDITOR	24	2	2	2	2
SENIOR AUDITOR	24	1	TO 01-1315-0100	TO 01-1315-0100	TO 01-1315-0100
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	4	4	4	4
AUDITOR	20	FROM 01-1315-0200	1	1	1
AUDITOR	20	FROM 01-1315-0300	1	1	1
AUDITOR	20	FROM 01-1315-0400	4	4	4
AUDITOR	20	4	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
FINANCIAL ANALYST	19	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	FROM 01-1315-0400	2	2	2
SENIOR ACCOUNT CLERK	14	2	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-1315-0400	2	2	2
ACCOUNT CLERK/TYPIST	11	2	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
ACCOUNT CLERK	11	4	4	4	4
ACCOUNT CLERK	11	FROM 01-1315-0400	1	1	1
ACCOUNT CLERK	11	1	TO 01-1315-0400	TO 01-1315-0400	TO 01-1315-0400
TOTAL COST OF POSITIONS			$4,879,616	$4,879,616	$4,879,616
PLUS SALARY ADJUSTMENT			99,241	99,241	99,241
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			808,385	808,385	808,385
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			808,385-	808,385-	808,385-
LESS ESTIMATED TURNOVER SAVINGS			143,864-	143,864-	143,864-
OTHER ADJUSTMENTS			43,609+	3,255+	3,255+
NET APPROPRIATION			$4,878,602	$4,838,248	$4,838,248

FORM: IFS321

BOARD OF ELECTIONS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16,458,903	**14,112,710**	**15,138,004**	**Board Of Elections GRAND TOTAL**		**16,125,796**	**15,273,196**	**15,273,196**
16,332,130	**14,112,710**	**14,251,359**	**001 - BOE - 1450 - BOARD OF ELECTIONS**		**16,125,796**	**15,273,196**	**15,273,196**
9,122,603	**8,709,610**	**8,691,030**	**1 000 PERSONAL SERVICES**		**8,642,356**	**8,559,356**	**8,559,356**
18,512	0	52,656	1020 0000 - TERMINAL VACATION PAY		0	0	0
274	0	533	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
80,500	91,600	90,000	1060 0000 - LONGEVITY PAY		87,600	87,600	87,600
2,789	0	2,332	1080 0000 - RETRO & VACATION PAY		0	0	0
7,001,756	7,198,010	7,019,266	1100 0000 - PERMANENT SALARIES		7,001,756	7,001,756	7,001,756
1,927,821	1,200,000	1,200,000	1120 0000 - OVERTIME SALARIES		1,250,000	1,200,000	1,200,000
61,727	70,000	70,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		73,000	70,000	70,000
9,977	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
34,080	0	29,700	1270 0000 - DISABILITY INCOME		0	0	0
4,913	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
-246,965	0	26,543	1380 0000 - DEFERRED PAY		0	0	0
227,217	150,000	200,000	1620 0000 - OT - STRAIGHT TIME		230,000	200,000	200,000
2,727,997	**2,234,500**	**2,407,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,011,500**	**2,742,000**	**2,742,000**
47,477	40,000	40,000	3010 0000 - OFFICE SUPPLIES		40,000	40,000	40,000
202,254	350,000	330,000	3020 0000 - POSTAGE		400,000	350,000	350,000
60,423	70,000	60,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		70,000	60,000	60,000
1,125,770	800,000	975,000	3040 0000 - OUTSIDE PRINTING		1,200,000	1,000,000	1,000,000
200	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
4,422	8,500	6,500	3080 0000 - RESEARCH & LAW BOOKS		8,500	6,500	6,500
67,790	70,000	70,000	3160 0000 - COMPUTER SOFTWARE		70,000	70,000	70,000
12,831	20,000	20,000	3500 0000 - OTHER: UNCLASSIFIED		20,000	20,000	20,000
339,997	306,000	306,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		306,000	306,000	306,000
258,050	170,000	170,000	3590 0000 - RENT: ELECTION POLLS		240,000	240,000	240,000
773	1,500	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,500	1,000	1,000
48,525	3,000	3,000	3650 0000 - REPAIRS: BUILDINGS		3,000	3,000	3,000
43,382	85,000	85,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		145,000	140,000	140,000
2,844	10,000	5,000	3770 0000 - ADVERTISING		7,000	5,000	5,000
513,259	300,000	335,000	3930 0000 - CARTAGE		500,000	500,000	500,000
4,481,530	**3,168,600**	**3,153,329**	**4 000 CONTRACTUAL EXPENSES**		**4,471,940**	**3,971,840**	**3,971,840**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
50,184	50,000	40,000	4010 0000 -TELEPHONE & TELEGRAPH		35,000	35,000	35,000
5,922	4,000	6,000	4015 0000 -CELLULAR COMMUNICATIONS		6,000	6,000	6,000
0	100	0	4310 0000 -EMPLOYEE MISC-EXPENSES		100	0	0
44,184	30,000	30,000	4320 0000 -MEALS: EMPLOYEES		35,000	35,000	35,000
463	1,000	1,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
7,235	5,000	2,679	4340 0000 -TRAVEL: OTHER		5,000	5,000	5,000
4,311,902	3,030,000	3,030,000	4510 0000 -ELECTIONS INSPECTORS		4,341,340	3,841,340	3,841,340
61,641	48,500	43,650	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		48,500	48,500	48,500
3,307	**0**	**68,615**	**001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS**		**0**	**0**	**0**
3,307	**0**	**68,615**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,307	0	68,615	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,854	**0**	**22,265**	**001 - BOE - 1456 - VOTER ED POLL WKER TRAING**		**0**	**0**	**0**
1,854	**0**	**22,265**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,854	0	22,265	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
121,613	**0**	**795,765**	**001 - BOE - 1457 - BOE-HAVA OPERATIONS**		**0**	**0**	**0**
121,613	**0**	**795,765**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
121,613	0	795,765	3500 0000 -OTHER: UNCLASSIFIED		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT BOE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
151,363	125,569	157,689		**USES OF MONEY & PROPERTY**	151,478	151,478	151,478
0	63	15	001	- BOE - 2403 - DEPARTMENT INTEREST & EARNINGS	15	15	15
128,702	100,000	128,702	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT	128,702	128,702	128,702
22,661	25,406	28,872	001	- BOE - 2655 - MINOR SALES - OTHER	22,661	22,661	22,661
0	100	100	001	- BOE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	100	100	100
6,289	0	161,697		**STATE AID**	0	0	0
6,289	0	161,697	001	- BOE - 3070 - STATE AID: BOE - HAVA	0	0	0
9,458	0	77		**FEDERAL AID**	0	0	0
9,458	0	77	001	- BOE - 4530 - FEMA DISASTER AID	0	0	0
167,109	125,569	319,463		**GRAND TOTAL**	151,478	151,478	151,478

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		123	123	123	123
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		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

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1450 BOARD OF ELECTIONS (CONT)					
TOTAL COST OF POSITIONS			$7,198,010	$7,198,010	$7,198,010
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	196,254-	196,254-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,198,010	$7,001,756	$7,001,756

FORM: IFS321

CIVIL SERVICE/HUMAN RESOURCES

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
6,644,785	**5,836,338**	**5,654,157**	**Civilservice/Human Resources GRAND TOTAL**		**5,913,483**	**5,792,274**	**5,792,274**
4,642,010	**5,173,980**	**4,869,145**	**001 - CIV - 1430 - CIVIL SERVICE**		**5,169,325**	**5,046,336**	**5,046,336**
4,298,146	**4,500,548**	**4,282,831**	**1 000 PERSONAL SERVICES**		**4,531,998**	**4,432,498**	**4,432,498**
49,576	0	10,042	1020 0000 - TERMINAL VACATION PAY		0	0	0
20,315	0	6,135	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
61,350	62,600	62,600	1060 0000 - LONGEVITY PAY		63,800	63,800	63,800
0	0	104	1080 0000 - RETRO & VACATION PAY		0	0	0
3,985,807	4,145,948	4,005,523	1100 0000 - PERMANENT SALARIES		4,176,198	4,176,198	4,176,198
168,491	285,000	180,000	1110 0000 - INTERIM SALARIES		285,000	190,000	190,000
3,133	500	4,222	1120 0000 - OVERTIME SALARIES		500	500	500
0	6,500	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		6,500	2,000	2,000
4,964	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
3,720	0	12,000	1270 0000 - DISABILITY INCOME		0	0	0
771	0	2,075	1380 0000 - DEFERRED PAY		0	0	0
18	0	130	1620 0000 - OT - STRAIGHT TIME		0	0	0
9,524	**831**	**599**	**2 000 EQUIPMENT**		**880**	**1,500**	**1,500**
0	0	99	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
9,524	831	500	2020 0000 - OFFICE MACHINES		880	1,500	1,500
70,670	**127,056**	**94,405**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**115,080**	**93,080**	**93,080**
7,365	11,500	10,300	3010 0000 - OFFICE SUPPLIES		11,000	11,000	11,000
435	735	550	3020 0000 - POSTAGE		650	650	650
4,982	14,000	9,000	3040 0000 - OUTSIDE PRINTING		12,000	8,000	8,000
56	130	130	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		130	130	130
11,972	11,500	13,500	3080 0000 - RESEARCH & LAW BOOKS		13,500	13,500	13,500
240	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
12,611	46,000	20,000	3460 0000 - BANK SERVICE CHARGES		38,000	20,000	20,000
158	450	350	3500 0000 - OTHER: UNCLASSIFIED		300	300	300
18,955	18,000	18,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		18,000	18,000	18,000
294	1,150	1,300	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,150	1,150	1,150
0	400	0	3650 0000 - REPAIRS: BUILDINGS		0	0	0
63	800	275	3770 0000 - ADVERTISING		350	350	350
13,538	22,391	21,000	3791 0000 - AUTHORIZED TUITION-OTHER THAN AME		20,000	20,000	20,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
263,671	**545,545**	**491,310**	**4 000 CONTRACTUAL EXPENSES**		**521,367**	**519,258**	**519,258**
48	135	75	4310 0000 -EMPLOYEE MISC-EXPENSES		48	48	48
367	500	325	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		210	210	210
142	3,910	3,910	4340 0000 -TRAVEL: OTHER		4,109	2,000	2,000
263,114	541,000	487,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		517,000	517,000	517,000
1,390,788	**0**	**0**	**038 - CIV - 1316 - EMPLOYEE BENEFITS & RISK ADMIN**		**0**	**0**	**0**
1,377,512	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
19,050	0	0	1060 0000 -LONGEVITY PAY		0	0	0
1,345,312	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
2,232	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
10,918	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
642	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
257	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
385	0	0	2020 0000 -OFFICE MACHINES		0	0	0
12,290	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,289	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
55	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
345	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
4,601	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
345	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
170	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
175	0	0	4360 0000 -EMPLOYEE TRAINING		0	0	0
611,986	**662,358**	**785,012**	**039 - CIV - 1317 - EMHP: GENERAL ADMINISTRATION**		**744,158**	**745,938**	**745,938**
487,646	**497,387**	**610,597**	**1 000 PERSONAL SERVICES**		**567,245**	**567,245**	**567,245**
5,800	6,000	6,000	1060 0000 -LONGEVITY PAY		5,800	5,800	5,800
480,603	490,887	519,096	1100 0000 -PERMANENT SALARIES		560,945	560,945	560,945
790	500	0	1120 0000 -OVERTIME SALARIES		500	500	500
0	0	81,682	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	3,819	1380 0000 -DEFERRED PAY		0	0	0
454	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
536	**400**	**400**	**2 000 EQUIPMENT**		**2,400**	**2,400**	**2,400**
536	0	0	2010 0000 -FURNITURE & FURNISHINGS		2,000	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 039

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	400	400	2020	0000	-OFFICE MACHINES		400	400	400
7,804	**12,950**	**12,475**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**11,530**	**10,530**	**10,530**
4,006	6,500	7,000	3010	0000	-OFFICE SUPPLIES		6,500	5,500	5,500
0	800	200	3020	0000	-POSTAGE		200	200	200
1,383	2,000	2,800	3040	0000	-OUTSIDE PRINTING		2,000	2,000	2,000
0	200	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		55	55	55
0	250	50	3080	0000	-RESEARCH & LAW BOOKS		100	100	100
84	300	250	3500	0000	-OTHER: UNCLASSIFIED		275	275	275
2,331	2,600	2,100	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	300	75	3610	0000	-REPAIRS: OFFICE EQUIPMENT		200	200	200
1,711	**3,481**	**2,440**	**4 000**		**CONTRACTUAL EXPENSES**		**2,405**	**1,825**	**1,825**
1,670	1,606	1,740	4070	0000	-MTA PAYROLL TAX		1,750	1,750	1,750
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES		50	0	0
0	100	50	4320	0000	-MEALS: EMPLOYEES		50	0	0
41	175	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		75	75	75
0	1,500	450	4340	0000	-TRAVEL: OTHER		480	0	0
114,289	**148,140**	**159,100**	**8 000**		**EMPLOYEE BENEFITS**		**160,578**	**163,938**	**163,938**
64,359	99,322	99,322	8280	0000	-STATE RETIREMENT		107,378	107,378	107,378
37,276	36,164	46,674	8330	0000	-SOCIAL SECURITY		40,000	43,360	43,360
12,654	12,654	13,104	8380	0000	-BENEFIT FUND CONTRIBUTION		13,200	13,200	13,200

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CIV

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
389,703	**500,000**	**500,000**		**DEPARTMENTAL INCOME**	**500,000**	**650,000**	**650,000**
389,703	**500,000**	**500,000**	001	- CIV - 1240 - CIVIL SERVICE FEES	**500,000**	**650,000**	**650,000**
181,195	**212,510**	**195,010**		**USES OF MONEY & PROPERTY**	**187,510**	**185,010**	**185,010**
0	**10**	**10**	001	- CIV - 2403 - DEPARTMENT INTEREST & EARNINGS	**10**	**10**	**10**
15,276	**50,000**	**30,000**	001	- CIV - 2464 - CREDIT CARD CONVENIENCE FEE	**20,000**	**20,000**	**20,000**
165,919	**160,000**	**165,000**	001	- CIV - 2645 - DEFERRED COMP REIMBURSEMENT	**165,000**	**165,000**	**165,000**
0	**2,500**	**0**	016	- CIV - 2401 - INTEREST AND EARNINGS	**2,500**	**0**	**0**
0	**0**	**171**		**STATE AID**	**0**	**0**	**0**
0	**0**	**171**	039	- CIV - 3530 - SEMO DISASTER AID	**0**	**0**	**0**
4,842	**0**	**413**		**FEDERAL AID**	**0**	**0**	**0**
4,842	**0**	**413**	001	- CIV - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
4,527	**0**	**80,864**		**FEDERAL AID**	**0**	**0**	**0**
2,990	**0**	**80,864**	038	- CIV - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
1,537	**0**	**0**	039	- CIV - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
580,267	**712,510**	**776,458**		**GRAND TOTAL**	**687,510**	**835,010**	**835,010**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		79	79	79	79
TOTAL PERMANENT POSITIONS: GENERAL FUND		68	68	68	68
01-1430-CIVIL SERVICE & HUMAN RESOURCES		68	68	68	68
0100-ADMINISTRATION		8	8	8	8
COUNTY PERSONNEL OFFICER	41	1	1	1	1
DEFERRED COMP PLAN ADMIN	32	1	1	1	1
PERSONNEL SERVICES ADMIN	30	1	1	1	1
EMPLOYEE HEALTH PLAN ADMIN	30	1	1	1	1
SR ASST TO PERSONNEL OFCR	25	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0110-INFORMATION & TRAINING		3	3	3	3
HEAD CLERK	18	1	1	1	1
COURIER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-EDUCATION & AFFIRMATIVE ACTION		1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0301-EXAMINATIONS		14	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	2	2	2	2
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
PERSONNEL TRANSACTIONS CLERK	10	1	1	1	1
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1430-CIVIL SERVICE & HUMAN RESOURCES (CONT)					
0303-CLASSIFICATION & COMPENSATION		26	26	26	26
DIRECTOR OF CLASSIFICATION	34	1	1	1	1
PRIN PERSONNEL ANALYST	28	3	3	3	3
SENIOR PERSONNEL ANALYST	24	7	7	7	7
ADMINISTRATOR I	21	1	1	1	1
PERSONNEL ANALYST	19	7	7	7	7
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	3	3	3	3
PERSONNEL TRANSACTIONS CLERK	10	1	1	1	1
0304-CERTIFICATION		5	5	5	5
CERTIFICATIONS SUPERVISOR	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
0400-TEMPORARY ASSISTANCE UNIT		11	11	11	11
CLERK TYPIST	09	11	11	11	11
TOTAL COST OF POSITIONS			$4,130,799	$4,130,799	$4,130,799
PLUS SALARY ADJUSTMENT			87,798	87,798	87,798
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			42,399-	42,399-	42,399-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,176,198	$4,176,198	$4,176,198

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMPLOYEE MEDICAL HEALTH PLAN		11	11	11	11
39-1317-EMPLOYEE MEDICAL HEALTH PLAN		11	11	11	11
0100-GENERAL ADMINISTRATION		9	11	11	11
EMPLOYEE BENEFITS COORDINATOR	29	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
PERSNL TRANSACTION SUPVR	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST	09	FROM 39-1317-9999	2	2	2
9999-INTERIMS		2	0	0	0
CLERK TYPIST	09	2	TO 39-1317-0100	TO 39-1317-0100	TO 39-1317-0100
TOTAL COST OF POSITIONS			$515,425	$515,425	$515,425
PLUS SALARY ADJUSTMENT			9,085	9,085	9,085
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			56,536	56,536	56,536
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			56,536-	56,536-	56,536-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			36,435+	36,435+	36,435+
NET APPROPRIATION			$560,945	$560,945	$560,945

FORM: IFS321

CONSUMER AFFAIRS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Consumer Affairs
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,920,197	**0**	**0**	**Consumer Affairs GRAND TOTAL**		**0**	**0**	**0**
1,920,197	**0**	**0**	**001 - CNS - 6610 - CONSUMER AFFAIRS**		**0**	**0**	**0**
1,855,947	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
38,606	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
91,034	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
26,150	0	0	1060 0000 -LONGEVITY PAY		0	0	0
3,424	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,642,398	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
24,728	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
3,387	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
6,240	0	0	1270 0000 -DISABILITY INCOME		0	0	0
5,975	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
8,591	0	0	1380 0000 -DEFERRED PAY		0	0	0
5,412	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
1,625	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,625	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
34,149	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,853	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
5,617	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
7,129	0	0	3040 0000 -OUTSIDE PRINTING		0	0	0
1,629	0	0	3250 0000 -BUILDING MATERIALS		0	0	0
626	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
4,344	0	0	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
1,841	0	0	3460 0000 -BANK SERVICE CHARGES		0	0	0
252	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
3,133	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
1,725	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
28,476	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
780	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
284	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
26,860	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Consumer Affairs
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
552	0	0	4770	0000	-SPECIAL SERVICES		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CNS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,087,850	**0**	**84**		**USES OF MONEY & PROPERTY**	**84**	**84**	**84**
	0	**84**	001	- CNS - 2403 - DEPARTMENT INTEREST & EARNINGS	**84**	**84**	**84**
3,238,800	**0**	**0**	001	- CNS - 2546 - LICENSING AND COMPLAINTS	**0**	**0**	**0**
1,471,808	**0**	**0**	001	- CNS - 2547 - WEIGHTS & MEASURES FEES	**0**	**0**	**0**
276,365	**0**	**0**	001	- CNS - 2631 - FINES - WEIGHTS AND MEASURES	**0**	**0**	**0**
99,965	**0**	**0**	001	- CNS - 2632 - FINES - LICENSING & COMPLAINTS	**0**	**0**	**0**
912	**0**	**0**	001	- CNS - 2770 - OTHER UNCLASSIFIED REVENUES	**0**	**0**	**0**
35,808	**0**	**0**		**STATE AID**	**0**	**0**	**0**
35,808	**0**	**0**	001	- CNS - 3089 - OTHER	**0**	**0**	**0**
5,123,658	**0**	**84**		**GRAND TOTAL**	**84**	**84**	**84**

COUNTY CLERK

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
6,939,330	**7,251,652**	**7,201,369**	**County Clerk GRAND TOTAL**		**7,534,208**	**7,389,223**	**7,344,223**
4,547,177	**4,799,710**	**4,764,922**	**001 - CLK - 1410 - COUNTY CLERK**		**4,957,188**	**4,895,791**	**4,850,791**
3,547,217	**3,773,999**	**3,730,289**	**1 000 PERSONAL SERVICES**		**3,832,467**	**3,805,130**	**3,760,130**
2,845	0	5,774	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	1,788	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
52,400	62,500	62,500	1060 0000 - LONGEVITY PAY		62,300	62,300	62,300
0	0	94	1080 0000 - RETRO & VACATION PAY		0	0	0
3,303,649	3,495,999	3,394,119	1100 0000 - PERMANENT SALARIES		3,544,667	3,527,330	3,527,330
75,155	50,000	150,000	1120 0000 - OVERTIME SALARIES		50,000	50,000	50,000
119,163	165,000	100,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		175,000	165,000	120,000
7,967	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	7,200	1270 0000 - DISABILITY INCOME		0	0	0
-17,551	0	3,064	1380 0000 - DEFERRED PAY		0	0	0
250	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
3,340	0	5,250	1620 0000 - OT - STRAIGHT TIME		0	0	0
50,078	**39,540**	**65,540**	**2 000 EQUIPMENT**		**100,200**	**98,040**	**98,040**
0	0	4,000	2010 0000 - FURNITURE & FURNISHINGS		1,160	0	0
50,078	38,540	61,540	2020 0000 - OFFICE MACHINES		98,040	98,040	98,040
0	1,000	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		1,000	0	0
320,968	**383,171**	**366,593**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**410,721**	**379,321**	**379,321**
102,605	145,000	121,000	3010 0000 - OFFICE SUPPLIES		145,000	130,000	130,000
137,589	145,000	145,000	3020 0000 - POSTAGE		142,000	142,000	142,000
1,344	1,500	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
2,888	3,500	3,500	3080 0000 - RESEARCH & LAW BOOKS		4,900	4,000	4,000
6,830	10,000	10,000	3460 0000 - BANK SERVICE CHARGES		30,000	15,000	15,000
-4,566	1,500	1,500	3500 0000 - OTHER: UNCLASSIFIED		1,500	1,500	1,500
10,960	10,436	10,436	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,436	10,436	10,436
44,543	45,735	63,157	3610 0000 - REPAIRS: OFFICE EQUIPMENT		54,385	54,385	54,385
18,274	20,000	10,000	3650 0000 - REPAIRS: BUILDINGS		20,000	20,000	20,000
500	500	500	3920 0000 - LAUNDRY & SANITATION		1,000	500	500
628,914	**603,000**	**602,500**	**4 000 CONTRACTUAL EXPENSES**		**613,800**	**613,300**	**613,300**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
618,541	536,300	536,300	4210 0000	-COMPUTER SERVICES	539,100	539,100	539,100
4,190	4,000	4,108	4320 0000	-MEALS: EMPLOYEES	4,000	4,000	4,000
543	2,000	1,500	4340 0000	-TRAVEL: OTHER	2,000	1,500	1,500
5,641	25,700	25,592	4360 0000	-EMPLOYEE TRAINING	33,700	33,700	33,700
0	35,000	35,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
1,097,068	**1,132,759**	**1,121,580**	**001 - CLK - 1412 - COUNTY CLERK: MICROGRAPHICS**		**1,207,193**	**1,160,803**	**1,160,803**
951,321	**956,825**	**976,568**	**1 000 PERSONAL SERVICES**		**1,010,119**	**1,000,119**	**1,000,119**
10,325	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
9,684	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
24,100	22,850	22,850	1060 0000	-LONGEVITY PAY	24,450	24,450	24,450
153	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
886,438	880,975	906,248	1100 0000	-PERMANENT SALARIES	932,669	932,669	932,669
12,508	3,000	20,000	1120 0000	-OVERTIME SALARIES	3,000	3,000	3,000
19,522	50,000	30,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	50,000	40,000	40,000
0	0	4,680	1270 0000	-DISABILITY INCOME	0	0	0
1,302	0	0	1380 0000	-DEFERRED PAY	0	0	0
-12,710	0	-7,210	1440 0000	-FURLOUGH	0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**940**	**0**	**0**
0	0	0	2010 0000	-FURNITURE & FURNISHINGS	940	0	0
145,748	**175,934**	**145,012**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**194,384**	**158,934**	**158,934**
8,952	12,000	9,000	3010 0000	-OFFICE SUPPLIES	12,000	10,000	10,000
34,520	40,000	25,000	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	57,950	35,000	35,000
0	500	500	3500 0000	-OTHER: UNCLASSIFIED	1,000	500	500
5,447	5,730	5,730	3510 0000	-RENT: BUSINESS MACHINES & SYS	5,730	5,730	5,730
95,983	116,704	104,282	3610 0000	-REPAIRS: OFFICE EQUIPMENT	116,704	106,704	106,704
846	1,000	500	3650 0000	-REPAIRS: BUILDINGS	1,000	1,000	1,000
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**1,750**	**1,750**	**1,750**
0	0	0	4320 0000	-MEALS: EMPLOYEES	500	500	500
0	0	0	4340 0000	-TRAVEL: OTHER	250	250	250
0	0	0	4360 0000	-EMPLOYEE TRAINING	1,000	1,000	1,000
981,365	**1,033,950**	**1,029,790**	**001 - CLK - 1413 - CO CLERK: COURT RELTD EXPENSE**		**1,055,564**	**1,033,964**	**1,033,964**
920,439	**997,590**	**986,430**	**1 000 PERSONAL SERVICES**		**1,026,004**	**1,005,004**	**1,005,004**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
13,100	13,600	13,600	1060	0000	-LONGEVITY PAY		15,100	15,100	15,100
894,268	929,490	937,814	1100	0000	-PERMANENT SALARIES		956,404	956,404	956,404
407	4,000	2,000	1120	0000	-OVERTIME SALARIES		4,000	3,000	3,000
8,601	50,000	30,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		50,000	30,000	30,000
6,314	0	2,516	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
-2,922	0	0	1380	0000	-DEFERRED PAY		0	0	0
500	500	500	1400	0000	-CLEANING ALLOWANCE		500	500	500
170	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
34,459	**11,800**	**18,800**	**2 000**		**EQUIPMENT**		**3,600**	**3,600**	**3,600**
24,516	0	7,000	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
9,943	11,800	11,800	2020	0000	-OFFICE MACHINES		3,600	0	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	3,600	3,600
26,066	**24,260**	**24,260**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**24,260**	**24,260**	**24,260**
19,987	18,000	18,000	3010	0000	-OFFICE SUPPLIES		18,000	18,000	18,000
3,354	3,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
2,215	2,750	2,750	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,750	2,750	2,750
510	510	510	3920	0000	-LAUNDRY & SANITATION		510	510	510
400	**300**	**300**	**4 000**		**CONTRACTUAL EXPENSES**		**1,700**	**1,100**	**1,100**
400	300	300	4320	0000	-MEALS: EMPLOYEES		1,200	600	600
0	0	0	4340	0000	-TRAVEL: OTHER		500	500	500
313,719	**285,233**	**285,077**	**001 - CLK - 1983 - CO CLERK: ARCHIVES**				**314,263**	**298,665**	**298,665**
296,930	**260,372**	**262,916**	**1 000**		**PERSONAL SERVICES**		**289,312**	**275,714**	**275,714**
5,192	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
3,988	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
5,550	4,950	4,950	1060	0000	-LONGEVITY PAY		5,650	5,650	5,650
263,932	242,672	245,466	1100	0000	-PERMANENT SALARIES		270,912	257,314	257,314
1,892	2,000	2,000	1120	0000	-OVERTIME SALARIES		2,000	2,000	2,000
11,931	10,000	10,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
1,635	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
1,644	0	0	1380	0000	-DEFERRED PAY		0	0	0
750	750	500	1400	0000	-CLEANING ALLOWANCE		750	750	750
416	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**2,000**	**2,000**	**2 000**		**EQUIPMENT**		**1,090**	**1,090**	**1,090**
0	2,000	2,000	2020	0000	-OFFICE MACHINES		1,090	0	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	1,090	1,090
16,789	**22,861**	**20,161**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**23,361**	**21,361**	**21,361**
3,037	7,700	5,000	3010	0000	-OFFICE SUPPLIES		7,700	5,700	5,700
0	0	0	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
850	1,000	1,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
1,961	1,961	1,961	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,961	1,961	1,961
1,773	2,200	2,200	3920	0000	-LAUNDRY & SANITATION		2,200	2,200	2,200
9,168	10,000	10,000	3930	0000	-CARTAGE		10,000	10,000	10,000
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	0	0	4340	0000	-TRAVEL: OTHER		500	500	500

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CLK

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
17,864,120	**17,903,534**	**19,400,000**		**DEPARTMENTAL INCOME**	**19,500,000**	**19,500,000**	**19,500,000**
16,407,603	**16,450,000**	**17,700,000**	001	- CLK - 1255 - COUNTY CLERK FEES	**17,800,000**	**17,800,000**	**17,800,000**
157,772	**153,534**	**200,000**	001	- CLK - 1256 - MICROGRAPHICS FEES	**200,000**	**200,000**	**200,000**
1,298,745	**1,300,000**	**1,500,000**	001	- CLK - 1260 - COUNTY CLERK SUBSCRIPTION FEES	**1,500,000**	**1,500,000**	**1,500,000**
29,358	**6,400**	**8,680**		**USES OF MONEY & PROPERTY**	**6,400**	**7,200**	**7,200**
0	**1,200**	**2,246**	001	- CLK - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**1,200**	**1,200**	**1,200**
29,358	**5,200**	**6,434**	001	- CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR	**5,200**	**6,000**	**6,000**
0	**0**	**0**		**STATE AID**	**0**	**0**	**0**
0	**0**	**0**	001	- CLK - 3089 - OTHER	**0**	**0**	**0**
17,893,478	**17,909,934**	**19,408,680**		**GRAND TOTAL**	**19,506,400**	**19,507,200**	**19,507,200**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		102	102	103	102
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		102	102	103	102
01-1410-COUNTY CLERK		61	61	62	61
0100-ADMINISTRATION		19	19	19	19
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
SPECIAL SERVICES COORDINATOR	30	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
ARCHIVIST	22	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
COURIER	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
LABORER	08	1	1	1	1
0400-RECORDING/ACCTING/DATA ENTRY/JDGMNT		39	39	40	39
SR OFFICIAL EXAMINER OF TITLE	34	0	0	1 N(001)	0
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	2	2	2	2
PRINCIPAL CLERK	14	5	5	5	5
SENIOR CLERK TYPIST	12	17	17	17	17
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	8	8	8	8
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
0500-UCC/BUSINESS RECORDS		3	3	3	3
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1410 COUNTY CLERK (CONT)					
TOTAL COST OF POSITIONS			$3,472,657	$3,472,657	$3,472,657
PLUS SALARY ADJUSTMENT			74,769	74,769	74,769
PLUS NEW POSITIONS			0	89,001	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	132,640-	43,639-
OTHER ADJUSTMENTS			0+	23,543+	23,543+
NET APPROPRIATION			$3,547,426	$3,527,330	$3,527,330

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1412-MICROGRAPHICS		16	16	16	16
0100-ADMINISTRATION		16	16	16	16
MICROGRAPHICS MANAGER	30	1	1	1	1
OFFICIAL EXAMINER OF TITLE	29	1	1	1	1
ASSIST MICROGRAPHICS MGR	22	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
HEAD CLERK	18	2	2	2	2
SR MICROGRAPHICS TECH	16	1	1	1	1
MICROGRAPHICS TECHNICIAN	14	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK	11	1	1	1	1
SR MICROGRAPHICS OPERATOR	10	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$912,464	$912,464	$912,464
PLUS SALARY ADJUSTMENT			20,205	20,205	20,205
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			$932,669	$932,669	$932,669

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1413-COURTS RELATED EXPENSES		20	20	20	20
1100-COURT RELATED SERVICES		20	20	20	20
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	9	9	9	9
SENIOR CLERK	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$929,490	$929,490	$929,490
PLUS SALARY ADJUSTMENT			26,914	26,914	26,914
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			$956,404	$956,404	$956,404

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION GENERAL GOVERNMENT SUPPORT

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1983-ARCHIVES		5	5	5	5
0100-ADMINISTRATION		5	5	5	5
RECORDS SERVICE MANAGER	30	1	1	1	1
RECORDS MANAGEMENT ASSISTANT	15	1	1	1	1
DRIVER-MESSENGER	08	1	1	1	1
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$269,868	$269,868	$269,868
PLUS SALARY ADJUSTMENT			1,044	1,044	1,044
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	13,598-	13,598-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$270,912	$257,314	$257,314

FORM: IFS321

DEBT REDEMPTION

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
106,096,964	**132,560,489**	**133,524,099**	**Debt Redemption GRAND TOTAL**		**133,808,664**	**133,808,664**	**166,608,664**
660,136	**600,000**	**600,000**	**001 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**		**600,000**	**600,000**	**600,000**
660,136	**600,000**	**600,000**	**4 000 CONTRACTUAL EXPENSES**		**600,000**	**600,000**	**600,000**
660,136	600,000	600,000	4760 0000 - BOND & NOTE ISSUE EXPENSE		600,000	600,000	600,000
66,325,571	**89,662,912**	**89,801,375**	**001 - DBT - 9710 - SERIAL BONDS**	**M**	**87,530,253**	**87,530,253**	**120,330,253**
31,378,640	**53,147,259**	**53,169,603**	**6 000 PRINCIPAL ON DEBT**		**68,319,216**	**68,319,216**	**84,370,312**
31,378,640	53,147,259	53,169,603	6900 0000 - SERIAL BONDS	**M**	68,319,216	68,319,216	84,370,312
34,946,931	**36,515,653**	**36,631,772**	**7 000 INTEREST ON INDEBTEDNESS**		**19,211,037**	**19,211,037**	**35,959,941**
34,946,931	36,515,653	36,631,772	7800 0000 - INTEREST ON BONDS	**M**	19,211,037	19,211,037	35,959,941
51,118	**40,272**	**40,000**	**001 - DBT - 9730 - BOND ANTICIPATION NOTES**	**M**	**740,000**	**740,000**	**740,000**
51,118	**40,272**	**40,000**	**7 000 INTEREST ON INDEBTEDNESS**		**740,000**	**740,000**	**740,000**
51,118	40,272	40,000	7820 0000 - BOND ANTICIPATION NOTE INTERES	**M**	740,000	740,000	740,000
6,214,930	**8,692,222**	**8,978,889**	**001 - DBT - 9760 - TAX ANTICIPATION NOTES**	**M**	**9,408,387**	**9,408,387**	**9,408,387**
6,214,930	**8,692,222**	**8,978,889**	**7 000 INTEREST ON INDEBTEDNESS**		**9,408,387**	**9,408,387**	**9,408,387**
6,214,930	8,692,222	8,978,889	7840 0000 - TAX ANTICIPATION NOTES INTERES	**M**	9,408,387	9,408,387	9,408,387
2,085,400	**1,963,333**	**1,963,333**	**007 - DBT - 9710 - SERIAL BONDS**	**M**	**1,486,155**	**1,486,155**	**1,486,155**
1,693,344	**1,659,292**	**1,659,292**	**6 000 PRINCIPAL ON DEBT**		**1,258,709**	**1,258,709**	**1,258,709**
1,693,344	1,659,292	1,659,292	6960 0000 - SERIAL BONDS - TOWN	**M**	1,258,709	1,258,709	1,258,709
392,056	**304,041**	**304,041**	**7 000 INTEREST ON INDEBTEDNESS**		**227,446**	**227,446**	**227,446**
392,056	304,041	304,041	7860 0000 - INTEREST ON BONDS-TOWN	**M**	227,446	227,446	227,446
1,444,069	**2,501,334**	**2,488,819**	**038 - DBT - 9710 - SERIAL BONDS**	**M**	**3,123,729**	**3,123,729**	**3,123,729**
592,036	**1,419,993**	**1,413,842**	**6 000 PRINCIPAL ON DEBT**		**2,078,593**	**2,078,593**	**2,078,593**
592,036	1,419,993	1,413,842	6900 0000 - SERIAL BONDS	**M**	2,078,593	2,078,593	2,078,593
852,033	**1,081,341**	**1,074,977**	**7 000 INTEREST ON INDEBTEDNESS**		**1,045,136**	**1,045,136**	**1,045,136**
852,033	1,081,341	1,074,977	7800 0000 - INTEREST ON BONDS	**M**	1,045,136	1,045,136	1,045,136
316,238	**124,511**	**124,511**	**102 - DBT - 9710 - SERIAL BONDS**	**M**	**316,193**	**316,193**	**316,193**
187,942	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**193,618**	**193,618**	**193,618**
187,942	0	0	6900 0000 - SERIAL BONDS	**M**	193,618	193,618	193,618
128,296	**124,511**	**124,511**	**7 000 INTEREST ON INDEBTEDNESS**		**122,575**	**122,575**	**122,575**
128,296	124,511	124,511	7800 0000 - INTEREST ON BONDS	**M**	122,575	122,575	122,575
3,053,308	**3,594,769**	**3,523,794**	**115 - DBT - 9710 - SERIAL BONDS**	**M**	**3,867,724**	**3,867,724**	**3,867,724**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Debt Redemption**
FUND **115**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,962,389	**2,490,141**	**2,452,370**	**6 000 PRINCIPAL ON DEBT**		**2,662,483**	**2,662,483**	**2,662,483**
1,962,389	2,490,141	2,452,370	6900 0000 - SERIAL BONDS	M	2,662,483	2,662,483	2,662,483
1,090,919	**1,104,628**	**1,071,424**	**7 000 INTEREST ON INDEBTEDNESS**		**1,205,241**	**1,205,241**	**1,205,241**
1,090,919	1,104,628	1,071,424	7800 0000 - INTEREST ON BONDS	M	1,205,241	1,205,241	1,205,241
197,845	**177,827**	**177,827**	**133 - DBT - 9710 - SERIAL BONDS**	M	**216,898**	**216,898**	**216,898**
145,593	**134,744**	**134,744**	**6 000 PRINCIPAL ON DEBT**		**148,957**	**148,957**	**148,957**
145,593	134,744	134,744	6900 0000 - SERIAL BONDS	M	148,957	148,957	148,957
52,252	**43,083**	**43,083**	**7 000 INTEREST ON INDEBTEDNESS**		**67,941**	**67,941**	**67,941**
52,252	43,083	43,083	7800 0000 - INTEREST ON BONDS	M	67,941	67,941	67,941
0	**0**	**0**	**136 - DBT - 9710 - SERIAL BONDS**	M	**204,356**	**204,356**	**204,356**
0	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**77,317**	**77,317**	**77,317**
0	0	0	6900 0000 - SERIAL BONDS	M	77,317	77,317	77,317
0	**0**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**127,039**	**127,039**	**127,039**
0	0	0	7800 0000 - INTEREST ON BONDS	M	127,039	127,039	127,039
144,544	**33,797**	**148,531**	**201 - DBT - 9710 - SERIAL BONDS**	M	**48,462**	**48,462**	**48,462**
124,711	**17,336**	**131,382**	**6 000 PRINCIPAL ON DEBT**		**34,893**	**34,893**	**34,893**
124,711	17,336	131,382	6900 0000 - SERIAL BONDS	M	34,893	34,893	34,893
19,833	**16,461**	**17,149**	**7 000 INTEREST ON INDEBTEDNESS**		**13,569**	**13,569**	**13,569**
19,833	16,461	17,149	7800 0000 - INTEREST ON BONDS	M	13,569	13,569	13,569
0	**3,000**	**3,000**	**203 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**		**3,000**	**3,000**	**3,000**
0	**3,000**	**3,000**	**4 000 CONTRACTUAL EXPENSES**		**3,000**	**3,000**	**3,000**
0	3,000	3,000	4760 0000 - BOND & NOTE ISSUE EXPENSE		3,000	3,000	3,000
2,180,689	**1,853,466**	**2,440,485**	**203 - DBT - 9710 - SERIAL BONDS**	M	**3,381,105**	**3,381,105**	**3,381,105**
1,258,806	**951,233**	**1,499,735**	**6 000 PRINCIPAL ON DEBT**		**1,895,553**	**1,895,553**	**1,895,553**
1,258,806	951,233	1,499,735	6900 0000 - SERIAL BONDS	M	1,895,553	1,895,553	1,895,553
921,874	**902,233**	**940,750**	**7 000 INTEREST ON INDEBTEDNESS**		**1,485,552**	**1,485,552**	**1,485,552**
921,874	902,233	940,750	7800 0000 - INTEREST ON BONDS	M	1,485,552	1,485,552	1,485,552
52,022	**96,862**	**96,862**	**205 - DBT - 9710 - SERIAL BONDS**	M	**177,960**	**177,960**	**177,960**
28,096	**58,501**	**58,501**	**6 000 PRINCIPAL ON DEBT**		**99,069**	**99,069**	**99,069**
28,096	58,501	58,501	6900 0000 - SERIAL BONDS	M	99,069	99,069	99,069
23,926	**38,361**	**38,361**	**7 000 INTEREST ON INDEBTEDNESS**		**78,891**	**78,891**	**78,891**
23,926	38,361	38,361	7800 0000 - INTEREST ON BONDS	M	78,891	78,891	78,891

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 206

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,879	**1,769**	**1,769**	**206 - DBT - 9710 - SERIAL BONDS**	**M**	**1,339**	**1,339**	**1,339**
1,526	**1,495**	**1,495**	**6 000 PRINCIPAL ON DEBT**		**1,134**	**1,134**	**1,134**
1,526	1,495	1,495	6900 0000 -SERIAL BONDS	M	1,134	1,134	1,134
353	**274**	**274**	**7 000 INTEREST ON INDEBTEDNESS**		**205**	**205**	**205**
353	274	274	7800 0000 -INTEREST ON BONDS	M	205	205	205
181,589	**179,574**	**179,574**	**207 - DBT - 9710 - SERIAL BONDS**	**M**	**200,057**	**200,057**	**200,057**
101,762	**108,096**	**108,096**	**6 000 PRINCIPAL ON DEBT**		**118,653**	**118,653**	**118,653**
101,762	108,096	108,096	6900 0000 -SERIAL BONDS	M	118,653	118,653	118,653
79,827	**71,478**	**71,478**	**7 000 INTEREST ON INDEBTEDNESS**		**81,404**	**81,404**	**81,404**
79,827	71,478	71,478	7800 0000 -INTEREST ON BONDS	M	81,404	81,404	81,404
2,953	**2,936**	**2,936**	**209 - DBT - 9710 - SERIAL BONDS**	**M**	**16,941**	**16,941**	**16,941**
1,922	**1,908**	**1,908**	**6 000 PRINCIPAL ON DEBT**		**7,931**	**7,931**	**7,931**
1,922	1,908	1,908	6900 0000 -SERIAL BONDS	M	7,931	7,931	7,931
1,031	**1,028**	**1,028**	**7 000 INTEREST ON INDEBTEDNESS**		**9,010**	**9,010**	**9,010**
1,031	1,028	1,028	7800 0000 -INTEREST ON BONDS	M	9,010	9,010	9,010
63,543	**73,325**	**73,325**	**210 - DBT - 9710 - SERIAL BONDS**	**M**	**54,426**	**54,426**	**54,426**
52,273	**60,959**	**60,959**	**6 000 PRINCIPAL ON DEBT**		**39,115**	**39,115**	**39,115**
52,273	60,959	60,959	6900 0000 -SERIAL BONDS	M	39,115	39,115	39,115
11,270	**12,366**	**12,366**	**7 000 INTEREST ON INDEBTEDNESS**		**15,311**	**15,311**	**15,311**
11,270	12,366	12,366	7800 0000 -INTEREST ON BONDS	M	15,311	15,311	15,311
838,562	**831,163**	**831,163**	**211 - DBT - 9710 - SERIAL BONDS**	**M**	**839,652**	**839,652**	**839,652**
554,274	**569,201**	**569,201**	**6 000 PRINCIPAL ON DEBT**		**574,774**	**574,774**	**574,774**
554,274	569,201	569,201	6900 0000 -SERIAL BONDS	M	574,774	574,774	574,774
284,288	**261,962**	**261,962**	**7 000 INTEREST ON INDEBTEDNESS**		**264,878**	**264,878**	**264,878**
284,288	261,962	261,962	7800 0000 -INTEREST ON BONDS	M	264,878	264,878	264,878
40,270	**95,987**	**86,491**	**214 - DBT - 9710 - SERIAL BONDS**	**M**	**145,159**	**145,159**	**145,159**
18,482	**56,435**	**51,768**	**6 000 PRINCIPAL ON DEBT**		**77,413**	**77,413**	**77,413**
18,482	56,435	51,768	6900 0000 -SERIAL BONDS	M	77,413	77,413	77,413
21,788	**39,552**	**34,723**	**7 000 INTEREST ON INDEBTEDNESS**		**67,746**	**67,746**	**67,746**
21,788	39,552	34,723	7800 0000 -INTEREST ON BONDS	M	67,746	67,746	67,746
1,262,813	**2,954,906**	**2,734,030**	**218 - DBT - 9710 - SERIAL BONDS**	**M**	**3,621,762**	**3,621,762**	**3,621,762**
766,165	**1,767,518**	**1,658,968**	**6 000 PRINCIPAL ON DEBT**		**2,056,270**	**2,056,270**	**2,056,270**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Debt Redemption**
FUND **218**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
766,165	1,767,518	1,658,968	6900 0000 - SERIAL BONDS	M	2,056,270	2,056,270	2,056,270
496,648	**1,187,388**	**1,075,062**	**7 000 INTEREST ON INDEBTEDNESS**		**1,565,492**	**1,565,492**	**1,565,492**
496,648	1,187,388	1,075,062	7800 0000 - INTEREST ON BONDS	M	1,565,492	1,565,492	1,565,492
216,029	**242,312**	**242,312**	**221 - DBT - 9710 - SERIAL BONDS**	M	**175,264**	**175,264**	**175,264**
182,468	**206,813**	**206,813**	**6 000 PRINCIPAL ON DEBT**		**115,337**	**115,337**	**115,337**
182,468	206,813	206,813	6900 0000 - SERIAL BONDS	M	115,337	115,337	115,337
33,561	**35,499**	**35,499**	**7 000 INTEREST ON INDEBTEDNESS**		**59,927**	**59,927**	**59,927**
33,561	35,499	35,499	7800 0000 - INTEREST ON BONDS	M	59,927	59,927	59,927
6,340	**6,305**	**6,305**	**223 - DBT - 9710 - SERIAL BONDS**	M	**48,525**	**48,525**	**48,525**
4,126	**4,097**	**4,097**	**6 000 PRINCIPAL ON DEBT**		**22,227**	**22,227**	**22,227**
4,126	4,097	4,097	6900 0000 - SERIAL BONDS	M	22,227	22,227	22,227
2,214	**2,208**	**2,208**	**7 000 INTEREST ON INDEBTEDNESS**		**26,298**	**26,298**	**26,298**
2,214	2,208	2,208	7800 0000 - INTEREST ON BONDS	M	26,298	26,298	26,298
92,761	**87,724**	**87,724**	**261 - DBT - 9710 - SERIAL BONDS**	M	**69,621**	**69,621**	**69,621**
72,732	**71,357**	**71,357**	**6 000 PRINCIPAL ON DEBT**		**56,512**	**56,512**	**56,512**
72,732	71,357	71,357	6900 0000 - SERIAL BONDS	M	56,512	56,512	56,512
20,029	**16,367**	**16,367**	**7 000 INTEREST ON INDEBTEDNESS**		**13,109**	**13,109**	**13,109**
20,029	16,367	16,367	7800 0000 - INTEREST ON BONDS	M	13,109	13,109	13,109
17,225,730	**16,494,142**	**16,494,142**	**477 - DBT - 9710 - SERIAL BONDS**	M	**16,376,804**	**16,376,804**	**16,376,804**
9,069,646	**9,309,621**	**9,309,621**	**6 000 PRINCIPAL ON DEBT**		**9,512,054**	**9,512,054**	**9,512,054**
9,069,646	9,309,621	9,309,621	6900 0000 - SERIAL BONDS	M	9,512,054	9,512,054	9,512,054
8,156,084	**7,184,521**	**7,184,521**	**7 000 INTEREST ON INDEBTEDNESS**		**6,864,750**	**6,864,750**	**6,864,750**
8,156,084	7,184,521	7,184,521	7800 0000 - INTEREST ON BONDS	M	6,864,750	6,864,750	6,864,750
593,789	**1,225,328**	**1,225,328**	**477 - DBT - 9750 - EFC LONG TERM FINANCING**	M	**0**	**0**	**0**
620,045	**1,205,000**	**1,205,000**	**6 000 PRINCIPAL ON DEBT**		**0**	**0**	**0**
620,045	1,205,000	1,205,000	6900 0000 - SERIAL BONDS	M	0	0	0
-26,256	**20,328**	**20,328**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**0**	**0**
-26,256	20,328	20,328	7800 0000 - INTEREST ON BONDS	M	0	0	0
87,866	**359,883**	**359,883**	**620 - DBT - 9710 - SERIAL BONDS**	M	**312,203**	**312,203**	**312,203**
0	**286,525**	**286,525**	**6 000 PRINCIPAL ON DEBT**		**251,624**	**251,624**	**251,624**
0	286,525	286,525	6900 0000 - SERIAL BONDS	M	251,624	251,624	251,624
87,866	**73,358**	**73,358**	**7 000 INTEREST ON INDEBTEDNESS**		**60,579**	**60,579**	**60,579**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Debt Redemption**
FUND **620**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
87,866	73,358	73,358	7800 0000 - INTEREST ON BONDS	M	60,579	60,579	60,579
409,725	**660,830**	**660,830**	**625 - DBT - 9710 - SERIAL BONDS**	M	**842,689**	**842,689**	**842,689**
118,497	**372,723**	**372,723**	**6 000 PRINCIPAL ON DEBT**		**520,214**	**520,214**	**520,214**
118,497	372,723	372,723	6900 0000 - SERIAL BONDS	M	520,214	520,214	520,214
291,228	**288,107**	**288,107**	**7 000 INTEREST ON INDEBTEDNESS**		**322,475**	**322,475**	**322,475**
291,228	288,107	288,107	7800 0000 - INTEREST ON BONDS	M	322,475	322,475	322,475
2,347,253	**0**	**150,861**	**632 - DBT - 9710 - SERIAL BONDS**	M	**0**	**0**	**0**
1,695,495	**0**	**132,679**	**6 000 PRINCIPAL ON DEBT**		**0**	**0**	**0**
1,695,495	0	132,679	6900 0000 - SERIAL BONDS	M	0	0	0
651,758	**0**	**18,182**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**0**	**0**
651,758	0	18,182	7800 0000 - INTEREST ON BONDS	M	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DBT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,988,839	42,702,658	51,748,494		**USES OF MONEY & PROPERTY**	7,716,214	7,464,610	7,464,610
3,134,407	3,952,633	5,619,500	001	- DBT - 2710 - PREM & ACCRUED INT ON BORROWNG	5,941,345	5,941,345	5,941,345
749,430	1,750,000	2,279,707	001	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	1,523,263	1,523,263	1,523,263
0	37,000,000	41,126,057	001	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
0	0	0	001	- DBT - 2784 - PREMIUM ALLOCATED TO PROJECTS	0	0	0
2	25	2	007	- DBT - 2401 - INTEREST AND EARNINGS	2	2	2
6,105,000	0	2,471,624	038	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
0	0	251,604	115	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	251,604	0	0
0	70,000,000	0		**USES OF MONEY & PROPERTY**	0	0	0
0	70,000,000	0	135	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
12,047,989	5,809,643	13,413,837		**CAPITAL FUND EARNINGS**	5,980,825	5,980,825	5,980,825
5,205,770	3,675,000	10,761,799	001	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	5,500,000	5,500,000	5,500,000
859,846	1,984,901	1,600,000	001	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	346,000	346,000	346,000
3,062	100,000	100,000	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	100,000	100,000	100,000
3,982	0	0	133	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
5,941	0	254,489	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
45,491	47,500	30,500	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	30,500	30,500	30,500
4,443	0	0	211	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
1,066	1,055	725	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	725	725	725
82,767	0	0	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
5,806,614	0	261,844	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
27,468	0	400,880	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
1,539	1,188	3,600	625	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	3,600	3,600	3,600
24,570	31,383	39,105		**CAPITAL FUND EARNINGS**	39,105	39,105	39,105
313	342	650	202	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	650	650	650
1,459	2,328	125	205	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	125	125	125
3,937	4,394	3,000	206	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	3,000	3,000	3,000
1,638	1,425	400	207	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	400	400	400
185	119	20	209	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	20	20	20
297	475	160	210	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	160	160	160
1,649	1,853	1,350	212	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	1,350	1,350	1,350
1,753	1,140	1,050	213	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	1,050	1,050	1,050
878	1,330	0	214	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	119	0	215	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	5,273	14,500	218	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	14,500	14,500	14,500
440	475	400	220	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	400	400	400
2,362	1,710	9,500	221	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	9,500	9,500	9,500
1,132	570	950	222	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	950	950	950

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DBT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
973	428	550	223 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	550	550	550
1,407	1,805	950	259 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	950	950	950
6,149	7,600	5,500	261 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	5,500	5,500	5,500
22,061,398	118,543,684	65,201,436	GRAND TOTAL	13,736,144	13,484,540	13,484,540

DISTRICT ATTORNEY

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
33,949,630	**35,257,013**	**35,031,613**	**District Attorney GRAND TOTAL**		**35,774,655**	**35,527,161**	**35,527,161**
63,356	**0**	**54,950**	**001 - DIS - 1150 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTA**		**0**	**0**	**0**
57,856	**0**	**17,400**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
57,856	0	17,400	1100 0000 -PERMANENT SALARIES		0	0	0
0	**0**	**4,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
5,500	**0**	**33,550**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,500	0	33,550	4770 0000 -SPECIAL SERVICES		0	0	0
10,647	**10,000**	**10,000**	**001 - DIS - 1155 - U.S. MARSHALS FUGITIVE TASK FORCE**		**10,000**	**10,000**	**10,000**
10,647	**10,000**	**10,000**	**1 000 PERSONAL SERVICES**		**10,000**	**10,000**	**10,000**
10,647	10,000	10,000	1120 0000 -OVERTIME SALARIES		10,000	10,000	10,000
100,439	**106,313**	**106,313**	**001 - DIS - 1157 - D A: VICTIM WITNESS ASST PGM**		**107,696**	**107,696**	**107,696**
100,439	**106,313**	**106,313**	**1 000 PERSONAL SERVICES**		**107,696**	**107,696**	**107,696**
0	2,100	2,100	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
100,439	104,213	104,213	1100 0000 -PERMANENT SALARIES		105,596	105,596	105,596
35,884	**0**	**0**	**001 - DIS - 1158 - BYRNE JAG RECOVERY PROGRAM**	**M**	**0**	**0**	**0**
35,884	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
35,884	0	0	1100 0000 -PERMANENT SALARIES	**M**	0	0	0
70,523	**76,689**	**74,907**	**001 - DIS - 1160 - D.A.: STOP-D.W.I.**		**76,689**	**76,689**	**76,689**
70,523	**76,689**	**74,907**	**1 000 PERSONAL SERVICES**		**76,689**	**76,689**	**76,689**
73,321	76,689	74,907	1100 0000 -PERMANENT SALARIES		76,689	76,689	76,689
-2,797	0	0	1380 0000 -DEFERRED PAY		0	0	0
28,103,271	**29,346,130**	**28,957,456**	**001 - DIS - 1165 - DISTRICT ATTORNEY**		**29,818,204**	**29,818,204**	**29,818,204**
26,185,087	**27,237,219**	**26,881,596**	**1 000 PERSONAL SERVICES**		**27,718,072**	**27,718,072**	**27,718,072**
236,277	125,000	125,924	1020 0000 -TERMINAL VACATION PAY		125,000	125,000	125,000
78,180	30,000	30,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		30,000	30,000	30,000
641,225	663,575	645,225	1060 0000 -LONGEVITY PAY		648,800	648,800	648,800
13,880	25,000	79,909	1080 0000 -RETRO & VACATION PAY		25,000	25,000	25,000
25,237,347	25,863,894	25,475,274	1100 0000 -PERMANENT SALARIES		26,376,540	26,376,540	26,376,540
328,123	430,000	395,000	1120 0000 -OVERTIME SALARIES		430,000	430,000	430,000
0	0	3,353	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
32,880	0	29,741	1270 0000 -DISABILITY INCOME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
12,375	16,500	12,632	1290	0000	-HEALTH INSURANCE BUY-BACK		12,632	12,632	12,632
0	1,000	717	1310	0000	-PERSONAL TIME		0	0	0
44,616	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
-509,908	0	20,241	1380	0000	-DEFERRED PAY		0	0	0
35,700	44,100	33,480	1400	0000	-CLEANING ALLOWANCE		36,500	36,500	36,500
31,500	36,750	28,700	1410	0000	-CLOTHING ALLOWANCE		32,200	32,200	32,200
-766	0	0	1440	0000	-FURLOUGH		0	0	0
3,657	1,400	1,400	1620	0000	-OT - STRAIGHT TIME		1,400	1,400	1,400
1,851	**54,077**	**54,077**	**2 000**		**EQUIPMENT**		**106,696**	**106,696**	**106,696**
846	1,400	1,400	2020	0000	-OFFICE MACHINES		0	0	0
0	17,190	17,190	2070	0000	-CAMERAS & PHOTOGRAPHIC		47,030	47,030	47,030
1,005	23,487	23,487	2090	0000	-RADIO & COMMUNICATION		47,216	47,216	47,216
0	12,000	12,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		12,450	12,450	12,450
592,169	**638,494**	**630,259**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**596,674**	**596,674**	**596,674**
44,139	45,000	45,000	3010	0000	-OFFICE SUPPLIES		45,000	45,000	45,000
66,576	63,000	69,046	3020	0000	-POSTAGE		69,046	69,046	69,046
45,044	48,000	48,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		48,000	48,000	48,000
16,992	18,700	18,697	3040	0000	-OUTSIDE PRINTING		18,700	18,700	18,700
174,988	192,938	186,939	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		195,786	195,786	195,786
50,100	65,000	56,000	3080	0000	-RESEARCH & LAW BOOKS		58,800	58,800	58,800
2,454	8,336	8,336	3390	0000	-POLICEMAN SUPPLIES		8,346	8,346	8,346
35,223	40,120	40,120	3500	0000	-OTHER: UNCLASSIFIED		40,000	40,000	40,000
92,246	90,710	91,022	3510	0000	-RENT: BUSINESS MACHINES & SYS		91,668	91,668	91,668
45,696	45,696	45,696	3520	0000	-RENT: AUTOMOBILES		0	0	0
2,368	2,745	3,973	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,898	3,898	3,898
225	500	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
1,688	3,319	3,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		3,000	3,000	3,000
14,429	14,430	14,430	3790	0000	-AUTHORIZED TUITION		14,430	14,430	14,430
1,324,164	**1,416,340**	**1,391,524**	**4 000**		**CONTRACTUAL EXPENSES**		**1,396,762**	**1,396,762**	**1,396,762**
1,023	840	785	4015	0000	-CELLULAR COMMUNICATIONS		778	778	778
12,061	12,500	12,255	4310	0000	-EMPLOYEE MISC-EXPENSES		12,500	12,500	12,500
10,173	14,000	12,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		12,200	12,200	12,200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	1,000	1,000	4340 0000 -TRAVEL: OTHER		1,000	1,000	1,000
13,376	30,000	20,000	4350 0000 -TRAVEL: INVESTIGATION		20,000	20,000	20,000
23,724	38,000	30,000	4520 0000 -JURORS & WITNESSES		35,000	35,000	35,000
601,947	620,000	615,284	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		615,284	615,284	615,284
200,000	200,000	200,000	4750 0000 -LAW ENFORCEMENT EXPENDITURES		200,000	200,000	200,000
461,861	500,000	500,000	4770 0000 -SPECIAL SERVICES		500,000	500,000	500,000
1,510,505	**1,662,812**	**1,659,955**	**001 - DIS - 1166 - D.A. MANAGEMENT & INFO TEC**		**1,629,876**	**1,433,876**	**1,433,876**
907,757	**940,182**	**942,325**	**1 000 PERSONAL SERVICES**		**968,356**	**968,356**	**968,356**
810	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
13,300	13,300	13,300	1060 0000 -LONGEVITY PAY		14,600	14,600	14,600
890,716	926,882	929,025	1100 0000 -PERMANENT SALARIES		953,756	953,756	953,756
2,930	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
121,963	**154,150**	**202,150**	**2 000 EQUIPMENT**		**246,000**	**50,000**	**50,000**
121,963	154,150	202,150	2020 0000 -OFFICE MACHINES		246,000	50,000	50,000
294,917	**453,480**	**402,980**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**363,020**	**363,020**	**363,020**
50,369	40,000	40,000	3010 0000 -OFFICE SUPPLIES		50,000	50,000	50,000
185,168	331,980	283,980	3160 0000 -COMPUTER SOFTWARE		240,700	240,700	240,700
59,380	71,500	71,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		62,320	62,320	62,320
0	10,000	7,500	3650 0000 -REPAIRS: BUILDINGS		10,000	10,000	10,000
185,869	**115,000**	**112,500**	**4 000 CONTRACTUAL EXPENSES**		**52,500**	**52,500**	**52,500**
1,525	5,000	2,500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,500	2,500	2,500
184,344	110,000	110,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		50,000	50,000	50,000
751,756	**857,344**	**837,251**	**001 - DIS - 1167 - ENHANCE NARCOTIC PROSECUTION**		**840,017**	**854,327**	**854,327**
746,739	**852,344**	**832,251**	**1 000 PERSONAL SERVICES**		**840,017**	**854,327**	**854,327**
0	0	12,134	1020 0000 -TERMINAL VACATION PAY		0	0	0
7,150	7,650	7,650	1060 0000 -LONGEVITY PAY		8,150	8,150	8,150
768,977	834,694	806,209	1100 0000 -PERMANENT SALARIES		831,867	846,177	846,177
0	10,000	0	1120 0000 -OVERTIME SALARIES		0	0	0
-29,388	0	6,258	1380 0000 -DEFERRED PAY		0	0	0
5,417	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,780	0	0	2020 0000 -OFFICE MACHINES		0	0	0
1,638	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
-400	**5,000**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
-400	5,000	5,000	4770 0000 -SPECIAL SERVICES		0	0	0
369,798	**397,440**	**396,097**	**001 - DIS - 1168 - M.V. THEFT & INS FRAUD PROTECT**		**396,986**	**396,986**	**396,986**
363,862	**397,440**	**395,240**	**1 000 PERSONAL SERVICES**		**396,986**	**396,986**	**396,986**
0	23,150	23,150	1060 0000 -LONGEVITY PAY		23,525	23,525	23,525
367,335	370,590	370,590	1100 0000 -PERMANENT SALARIES		371,961	371,961	371,961
-3,473	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	1,950	800	1400 0000 -CLEANING ALLOWANCE		800	800	800
0	1,750	700	1410 0000 -CLOTHING ALLOWANCE		700	700	700
5,936	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,936	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**857**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	857	4770 0000 -SPECIAL SERVICES		0	0	0
1,565,515	**1,615,180**	**1,558,423**	**001 - DIS - 1169 - DA: AID TO PROSECUTION**		**1,614,488**	**1,583,089**	**1,583,089**
1,565,515	**1,615,180**	**1,558,423**	**1 000 PERSONAL SERVICES**		**1,614,488**	**1,583,089**	**1,583,089**
29,174	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
6,570	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,350	24,300	19,750	1060 0000 -LONGEVITY PAY		21,500	21,500	21,500
1,571,487	1,590,880	1,538,673	1100 0000 -PERMANENT SALARIES		1,592,988	1,561,589	1,561,589
-46,067	0	0	1380 0000 -DEFERRED PAY		0	0	0
19,129	**0**	**0**	**001 - DIS - 1184 - ILLEGAL FIREARM PREVENTION PROGRAM**		**0**	**0**	**0**
18,239	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
18,239	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
890	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
890	0	0	3520 0000 -RENT: AUTOMOBILES		0	0	0
1,144,069	**1,185,105**	**1,341,856**	**001 - DIS - 1185 - DA: CRIMES AGAINST REVENUE**	**M**	**1,246,294**	**1,246,294**	**1,246,294**
1,013,961	**1,185,105**	**1,187,001**	**1 000 PERSONAL SERVICES**		**1,246,294**	**1,246,294**	**1,246,294**
390	0	0	1020 0000 -TERMINAL VACATION PAY	M	0	0	0
25,475	40,075	38,700	1060 0000 -LONGEVITY PAY	M	40,925	40,925	40,925
359	0	0	1080 0000 -RETRO & VACATION PAY	M	0	0	0
979,794	1,142,030	1,138,601	1100 0000 -PERMANENT SALARIES	M	1,195,669	1,195,669	1,195,669
7,824	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
-8,081	0	0	1380 0000 - DEFERRED PAY	M	0	0	0
4,350	1,600	5,150	1400 0000 - CLEANING ALLOWANCE	M	5,150	5,150	5,150
3,850	1,400	4,550	1410 0000 - CLOTHING ALLOWANCE	M	4,550	4,550	4,550
4,448	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,448	0	0	2020 0000 - OFFICE MACHINES	M	0	0	0
125,659	**0**	**154,855**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
125,659	0	154,855	4770 0000 - SPECIAL SERVICES	M	0	0	0
29,010	**0**	**34,405**	**001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE**		**34,405**	**0**	**0**
29,010	**0**	**34,405**	**1 000 PERSONAL SERVICES**		**34,405**	**0**	**0**
29,010	0	34,405	1120 0000 - OVERTIME SALARIES		34,405	0	0
75,000	**0**	**0**	**001 - DIS - 1189 - ARRA DRUG LAW REFORM PROGRAM**	M	**0**	**0**	**0**
75,000	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
75,000	0	0	1110 0000 - INTERIM SALARIES	M	0	0	0
100,729	**0**	**0**	**001 - DIS - 1190 - TRADEMARK COUNTERFEIT GRANT**		**0**	**0**	**0**
47,586	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
47,586	0	0	1110 0000 - INTERIM SALARIES		0	0	0
28,692	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,780	0	0	2020 0000 - OFFICE MACHINES		0	0	0
7,016	0	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		0	0	0
17,896	0	0	2090 0000 - RADIO & COMMUNICATION		0	0	0
24,450	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
24,450	0	0	4770 0000 - SPECIAL SERVICES		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DIS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
136,175	76,540	150,325		**USES OF MONEY & PROPERTY**	150,300	150,300	150,300
12,308	0	12,090	001	- DIS - 2605 - DISTRICT ATTORNEY INVESTIGATIO	12,000	12,000	12,000
123,867	70,340	120,000	001	- DIS - 2615 - FINES - STOP D.W.I.	120,000	120,000	120,000
0	5,000	15,946	001	- DIS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	16,000	16,000	16,000
0	1,200	2,289	001	- DIS - 2770 - OTHER UNCLASSIFIED REVENUES	2,300	2,300	2,300
4,740,329	3,645,843	4,117,912		**STATE AID**	3,517,912	3,328,041	3,328,041
76,652	60,681	72,981	001	- DIS - 3030 - DISTRICT ATTORNEY'S SALARY	72,981	72,981	72,981
0	0	0	001	- DIS - 3212 - STATE AID-DCJS DWI PROGRAM	0	0	0
399,481	403,233	685,073	001	- DIS - 3321 - CRIMINAL JUSTICE SERVICES	685,073	655,073	655,073
589,464	555,800	558,800	001	- DIS - 3322 - TARGET CRIME INITIATIVE PROG	558,800	558,800	558,800
0	0	0	001	- DIS - 3326 - DWI PROSECUTOR ASSISTANCE PROGRAM	0	0	0
304,880	300,000	315,058	001	- DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIES	315,058	315,058	315,058
1,724,801	1,526,129	1,686,000	001	- DIS - 3355 - CRIMES AGAINST REVENUE GRANT	1,686,000	1,526,129	1,526,129
0	0	0	001	- DIS - 3382 - OPERATION IMPACT VII	0	0	0
261,805	0	0	001	- DIS - 3384 - OPERATION IMPACT VIII	0	0	0
1,383,246	800,000	800,000	001	- DIS - 3610 - SOCIAL SERVICES ADMINISTRATION	200,000	200,000	200,000
403,829	10,000	107,497		**FEDERAL AID**	44,405	10,000	10,000
0	0	0	001	- DIS - 4204 - FEDERAL AID-GRANTS OTHER MISC	0	0	0
124,778	0	0	001	- DIS - 4302 - INTELLECTUAL PROPERTY CRIME ENFORC	0	0	0
100,000	0	0	001	- DIS - 4303 - DRUG LAW REFORM PROGRAM	0	0	0
21,799	0	0	001	- DIS - 4306 - ILLEGAL FIREARM PREVENTION PROGRAM	0	0	0
38,584	10,000	44,405	001	- DIS - 4320 - CRIME CONTROL	44,405	10,000	10,000
66,356	0	54,950	001	- DIS - 4353 - BYRNE JAG 2009	0	0	0
52,312	0	8,142	001	- DIS - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
5,280,333	3,732,383	4,375,734		**GRAND TOTAL**	3,712,617	3,488,341	3,488,341

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1157-VICTIM WITNESS ASSISTANCE PGM		2	2	2	2
2600-VICTIM/WITNESS ASSISTANCE PROGRAM		2	2	2	2
CRIME VICTIMS ADVOCATE(SP SPK)	16	1	1	1	1
CRIME VICTIMS ADVOCATE	16	1	1	1	1
TOTAL COST OF POSITIONS			$104,213	$104,213	$104,213
PLUS SALARY ADJUSTMENT			1,383	1,383	1,383
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			$105,596	$105,596	$105,596

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1160-STOP-D.W.I.		1	1	1	1
2900-STOP DWI PROGRAM		1	1	1	1
ASST DISTRICT ATTY	24	1	1	1	1
TOTAL COST OF POSITIONS			$76,689	$76,689	$76,689
PLUS SALARY ADJUSTMENT			3,524	3,524	3,524
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+	3,524-	3,524-
NET APPROPRIATION			$80,213	$76,689	$76,689

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		387	389	387	387
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		387	389	387	387
01-1165-DISTRICT ATTORNEY		324	326	324	324
0100-EXECUTIVE UNIT		4	4	4	4
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
0300-GRAND JURY BUREAU		4	4	4	4
COURT STENOGRAPHER	24	4	4	4	4
0400-INVESTIGATIVE UNIT		47	50	50	50
DEP CHF DET INVESTIGATOR	36	1	1	1	1
SR INVESTIGATIVE AUDITOR	32	1	1	1	1
SENIOR DETECTIVE INVESTIGATOR	29	5	5	5	5
INVESTIGATIVE AUDITOR	29	5	5	5	5
SPECIAL INVESTIGATOR	26	5	5	5	5
DETECTIVE INVESTIGATOR	26	23	23	23	23
ASST SPECIAL INVESTIGATOR	21	3	3	3	3
ASST SPECIAL INVESTIGATOR	21	FROM 01-1185-0612	1	1	1
DISTRICT ATTORNEY INVESTIGATOR	21	2	5 N(003)	5 N(003)	5 N(003)
DISTRICT ATTORNEY INVESTIGATOR	21	1	TO 01-1185-0612	TO 01-1185-0612	TO 01-1185-0612
INVESTIGATIVE ASST (TECH SVCS)	15	1	1	1	1
1600-LEGAL SERVICES UNIT		165	167	165	165
DIVISION CHIEF	39	2	2	2	2
BUREAU CHIEF	38	11	11	11	11
DEPUTY BUREAU CHIEF	36	8	8	8	8
PRINCIPAL ASST DIST ATTY	34	27	27	27	27
SENIOR ASST DISTRICT ATTY	27	51	51	51	51
ASST DISTRICT ATTY	24	57	58 N(001)	57	57
JR ASST DISTRICT ATTORNEY	23	4	4	4	4
PARALEGAL ASSISTANT	14	5	6 N(001)	5	5

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1165-DISTRICT ATTORNEY (CONT)					
1700-AUXILIARY SERVICES UNIT		97	97	97	97
PRIN FINANCIAL ANALYST	28	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
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	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL LEGAL SECRETARY	17	3	3	3	3
SECRETARIAL ASSISTANT	17	5	5	5	5
PRINCIPAL STENOGRAPHER	15	3	3	3	3
SENIOR LEGAL SECRETARY	14	1	1	1	1
PRINCIPAL CLERK	14	12	12	12	12
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	29	29	29	29
DISTRICT ATTORNEY OPERATN AIDE	11	5	5	5	5
ACCOUNT CLERK	11	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	15	15	15	15
GUARD	08	11	11	11	11
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
9999-INTERIMS		3	0	0	0
DISTRICT ATTORNEY INVESTIGATOR	21	3	0 A(003)	0 A(003)	0 A(003)

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1165 DISTRICT ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$26,403,353	$26,403,353	$26,403,353
PLUS SALARY ADJUSTMENT			512,071	512,071	512,071
PLUS NEW POSITIONS			282,112	190,032	190,032
PLUS TRANSFERS IN			86,405	86,405	86,405
LESS ABOLISHED POSITIONS			190,032-	190,032-	190,032-
LESS TRANSFERS OUT			95,685-	95,685-	95,685-
LESS ESTIMATED TURNOVER SAVINGS			300,000-	529,604-	529,604-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$26,698,224	$26,376,540	$26,376,540

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1166-MANAGEMNT & INFO TECHNOLOGY SECTION		15	15	15	15
2100-MANAGEMENT & INFO TECHNOLOGY SECT		15	15	15	15
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
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	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			$932,139	$932,139	$932,139
PLUS SALARY ADJUSTMENT			21,617	21,617	21,617
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			$953,756	$953,756	$953,756

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1167-OPERATION IMPACT IV		8	8	8	8
0860-OPERATION IMPACT IV		8	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	1	1	1	1
TOTAL COST OF POSITIONS			$817,043	$817,043	$817,043
PLUS SALARY ADJUSTMENT			14,824	14,824	14,824
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+	14,310+	14,310+
NET APPROPRIATION			$831,867	$846,177	$846,177

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1168-ENHANCEMT OF CHLD ABUSE PREVTN		5	5	5	5
0605-CHILD ABUSE PREVENTION		5	5	5	5
SENIOR ASST DISTRICT ATTY	27	1	1	1	1
DETECTIVE INVESTIGATOR	26	1	1	1	1
PARALEGAL ASSISTANT	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$370,590	$370,590	$370,590
PLUS SALARY ADJUSTMENT			1,371	1,371	1,371
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			$371,961	$371,961	$371,961

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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
PRINCIPAL LEGAL SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,572,845	$1,572,845	$1,572,845
PLUS SALARY ADJUSTMENT			20,143	20,143	20,143
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	31,399-	31,399-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,592,988	$1,561,589	$1,561,589

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1185-CRIMES AGAINST REVENUE GRANT		15	15	15	15
0612-CRIMES AGAINST REVENUE GRANT		15	15	15	15
PRINCIPAL ASST DIST ATTY	34	2	2	2	2
INVESTIGATIVE AUDITOR	29	1	1	1	1
DETECTIVE INVESTIGATOR	26	2	2	2	2
ASST SPECIAL INVESTIGATOR	21	3	3	3	3
ASST SPECIAL INVESTIGATOR	21	1	TO 01-1165-0400	TO 01-1165-0400	TO 01-1165-0400
DISTRICT ATTORNEY INVESTIGATOR	21	FROM 01-1165-0400	1	1	1
PARALEGAL ASSISTANT	14	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,138,601	$1,138,601	$1,138,601
PLUS SALARY ADJUSTMENT			47,788	47,788	47,788
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			95,685	95,685	95,685
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			86,405-	86,405-	86,405-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,195,669	$1,195,669	$1,195,669

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ECONOMIC DEVELOPMENT

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
80	**0**	**0**	**Economic Development GRAND TOTAL**		**0**	**0**	**0**
80	**0**	**0**	**192 - ECD - 6415 - FILM PROMOTION**		**0**	**0**	**0**
80	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
80	0	0	4070 0000 - MTA PAYROLL TAX		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT ECD

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
457	**0**	**0**	**DEPARTMENTAL INCOME**	**0**	**0**	**0**
457	**0**	**0**	625 - ECD - 1773 - UTILITY REVENUE	**0**	**0**	**0**
457	**0**	**0**	**GRAND TOTAL**	**0**	**0**	**0**

ECONOMIC DEVELOPMENT AND PLANNING

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,057,125	**14,274,017**	**14,342,187**	**Economic Development and Pl GRAND TOTAL**		**13,414,756**	**14,019,457**	**13,785,089**
1,095,614	**3,709,959**	**3,698,910**	**001 - EDP - 6410 - ECONOMIC DEVELOPMENT ADMIN**		**3,936,851**	**3,948,874**	**3,861,887**
1,072,685	**1,079,794**	**1,138,750**	**1 000 PERSONAL SERVICES**		**1,699,043**	**1,623,650**	**1,710,109**
18,123	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
89	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
7,100	6,850	8,850	1060 0000 - LONGEVITY PAY		14,950	14,950	14,950
-72	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,054,760	1,072,944	1,129,900	1100 0000 - PERMANENT SALARIES		1,684,093	1,608,700	1,695,159
-7,315	0	0	1380 0000 - DEFERRED PAY		0	0	0
12,953	**149,700**	**60,845**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**132,146**	**46,116**	**46,116**
2,247	12,300	5,000	3010 0000 - OFFICE SUPPLIES		12,300	12,300	12,300
347	1,400	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,000	1,000	1,000
0	0	0	3500 0000 - OTHER: UNCLASSIFIED		250	250	250
7,859	6,000	11,026	3510 0000 - RENT: BUSINESS MACHINES & SYS		11,026	11,026	11,026
2,500	130,000	44,819	3770 0000 - ADVERTISING		107,570	21,540	21,540
9,976	**2,480,465**	**2,499,315**	**4 000 CONTRACTUAL EXPENSES**		**2,105,662**	**2,279,108**	**2,105,662**
476	900	250	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
0	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	1,000	500	4340 0000 - TRAVEL: OTHER		1,000	1,000	1,000
0	0	20,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
4,750	0	0	4980 BBU1 - ISLIP ARTS COUNCIL		0	0	0
0	609,700	609,700	HSD1 - CCE-ADMIN,FIN, & COMM		579,215	579,215	579,215
0	413,101	413,101	HSE1 - CCE-MARINE PROGRAM		392,446	392,446	392,446
0	471,605	471,605	HSF1 - CCE-AGRICULTURE & HORTICULTURE PROGRAMS		448,025	448,025	448,025
0	79,871	79,871	HSG1 - CCE- 4H YOUTH & DEVELOP & FARM ED PROG		75,877	75,877	75,877
0	903,788	903,788	HSI1 - CCE- FARM MEAT PRODUCTION PROGRAM		608,599	608,599	608,599
4,750	0	0	HWF1 - MEDFORD CHAMBER OF COMMERCE		0	0	0
0	0	0	JHU1 - CCE-FAMILY HEALTH & WELLNESS		0	173,446	0
1,380,249	**1,403,391**	**1,575,960**	**001 - EDP - 8020 - PLANNING**		**1,349,718**	**1,340,111**	**1,340,111**
1,367,183	**1,391,441**	**1,349,275**	**1 000 PERSONAL SERVICES**		**1,335,161**	**1,335,161**	**1,335,161**
13,951	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
19,700	18,600	18,600	1060 0000 - LONGEVITY PAY		19,250	19,250	19,250

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,323,747	1,372,841	1,330,675	1100 0000 -PERMANENT SALARIES		1,315,911	1,315,911	1,315,911
14	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
9,770	0	0	1380 0000 -DEFERRED PAY		0	0	0
10,961	**11,850**	**6,638**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,457**	**4,850**	**4,850**
2,539	2,600	1,400	3010 0000 -OFFICE SUPPLIES		2,600	2,600	2,600
0	100	100	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		119	119	119
284	550	270	3500 0000 -OTHER: UNCLASSIFIED		531	531	531
0	0	1,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		10,607	1,000	1,000
8,138	8,000	3,768	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
0	600	100	3770 0000 -ADVERTISING		600	600	600
2,106	**100**	**220,047**	**4 000 CONTRACTUAL EXPENSES**		**100**	**100**	**100**
30	100	47	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	100	100
2,076	0	220,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
114,477	**0**	**0**	**001 - EDP - 8030 - PLANNING: ENVR QUALITY COUNCIL**		**0**	**0**	**0**
113,422	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
113,422	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
1,055	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,055	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
14,783	**0**	**0**	**001 - EDP - 8041 -**		**0**	**0**	**0**
14,783	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,783	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
7,170	**0**	**0**	**001 - EDP - 8200 - GENERAL ADMN: ENVIRON & ENERGY**		**0**	**0**	**0**
7,170	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,039	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
1,131	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
2,340,784	**2,235,637**	**2,245,598**	**001 - EDP - 8715 - DIV OF REAL PROP ACQ & MGMT**		**1,908,282**	**1,914,468**	**2,031,468**
2,147,324	**2,043,117**	**2,058,235**	**1 000 PERSONAL SERVICES**		**1,717,745**	**1,723,931**	**1,723,931**
23,171	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,611	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
28,650	29,750	29,750	1060 0000 -LONGEVITY PAY		24,350	24,350	24,350
575	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
2,079,215	2,013,367	2,028,485	1100 0000 -PERMANENT SALARIES		1,693,395	1,699,581	1,699,581

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
420	0	0	1270 0000 - DISABILITY INCOME		0	0	0
12,684	0	0	1380 0000 - DEFERRED PAY		0	0	0
16,777	**16,465**	**21,268**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**22,510**	**22,510**	**22,510**
2,611	3,000	1,765	3010 0000 - OFFICE SUPPLIES		3,000	3,000	3,000
1,767	3,000	1,765	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,000	3,000	3,000
83	150	0	3040 0000 - OUTSIDE PRINTING		150	150	150
3,030	2,300	3,473	3160 0000 - COMPUTER SOFTWARE		3,473	3,473	3,473
226	650	650	3500 0000 - OTHER: UNCLASSIFIED		650	650	650
5,931	6,600	8,738	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,737	8,737	8,737
0	265	210	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
3,129	500	4,667	3770 0000 - ADVERTISING		3,500	3,500	3,500
176,683	**176,055**	**166,095**	**4 000 CONTRACTUAL EXPENSES**		**168,027**	**168,027**	**285,027**
54,366	80,000	76,662	4050 0000 - UTILITY & OTHER EXPENSE ON REN		80,000	80,000	122,000
27	55	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		55	55	55
0	0	0	4340 0000 - TRAVEL: OTHER		472	472	472
32,905	24,000	38,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,500	15,500	90,500
89,385	72,000	51,433	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		72,000	72,000	72,000
1,706,834	**2,055,985**	**2,055,985**	**192 - EDP - 6413 - TOURISM PROMOTION**		**2,000,000**	**2,269,972**	**2,269,972**
1,706,834	**2,055,985**	**2,055,985**	**4 000 CONTRACTUAL EXPENSES**		**2,000,000**	**2,269,972**	**2,269,972**
1,706,834	2,055,985	2,055,985	4980 0000 - CONTRACTED AGENCIES		2,000,000	2,269,972	2,269,972
644,790	**939,066**	**939,066**	**192 - EDP - 6414 - CULTURAL AFFAIRS**		**939,117**	**1,269,723**	**1,049,406**
644,790	**939,066**	**939,066**	**4 000 CONTRACTUAL EXPENSES**		**939,117**	**1,269,723**	**1,049,406**
263,660	273,066	273,066	4770 0000 - SPECIAL SERVICES		273,117	368,000	273,066
0	0	0	4980 0000 - CONTRACTED AGENCIES		666,000	901,723	0
40,000	50,000	50,000	BBU1 - ISLIP ARTS COUNCIL		0	0	50,000
0	0	0	GQQ1 - SMITHTOWN ARTS COUNCIL		0	0	5,000
10,000	11,000	11,000	GSZ1 - GREATER PORT JEFF ART COUNCIL		0	0	10,000
15,000	20,000	20,000	GTG1 - WESTHAMPTON BCH PERFORM ARTS		0	0	20,000
0	0	0	GVU1 - BAYPORT-BLUE PT CHAMB.OF COMM.		0	0	5,000
0	10,000	10,000	GWZ1 - PATCHOGUE THEATER FOR PERF ART		0	0	10,000
0	5,000	5,000	GXE1 - HAMPTONS SHAKESPEARE FESTIVAL		0	0	5,000
15,000	20,000	20,000	GZW1 - BAY STREET THEATER		0	0	20,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
15,000	20,000	20,000	4980	HAN1	-GUILD HALL OF EAST HAMPTON	0	0	20,000
0	5,000	5,000		HFH1	-EAST END SPECIAL PLAYERS	0	0	5,000
0	5,000	5,000		HFY1	-MUSIC FOR MONTAUK	0	0	0
36,320	41,000	41,000		HHF1	-FRIENDS OF SMITHTOWN LIBRARY	0	0	40,000
15,000	16,000	16,000		HHJ1	-NESCONSET CHAMBER OFCOMMERENCE	0	0	20,000
0	5,000	5,000		HJN1	-PARISH ART MUSEUM	0	0	10,000
5,000	6,000	6,000		HLT1	-CHILDREN'S MUSEUM OF THE EAST END	0	0	10,000
0	5,000	5,000		HOH1	-MUSIC FESTIVAL OF THE HAMPTONS	0	0	0
0	5,000	5,000		HQB1	-SPLASHES OF HOPE	0	0	5,000
0	5,000	5,000		HVP1	-SOUTHAMPTON CULTURAL CENTER	0	0	5,000
0	20,000	20,000		HWF1	-MEDFORD CHAMBER OF COMMERCE	0	0	20,000
10,000	11,000	11,000		HWH1	-EAST END ARTS COUNCIL - WINTERFEST	0	0	10,000
7,500	12,500	12,500		JBX1	-BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	12,500
5,000	6,000	6,000		JBY1	-BABYLON VILLAGE ARTS COUNCIL	0	0	7,000
23,155	26,000	26,000		JEA1	-FISCHER-HEWINS VFW POST 6249	0	0	30,000
10,000	11,000	11,000		JER1	-BELLPORT CHAMBER OF COMMERCE	0	0	10,000
4,497	6,000	6,000		JEY1	-MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	6,000
15,000	16,000	16,000		JEZ1	-REFLECTIVE GARDENS AT COMMON GROUND	0	0	15,000
0	25,000	25,000		JGV1	-HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	0	0	40,000
35,000	36,000	36,000		JGW1	-HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	0	0	40,000
10,000	11,000	11,000		JGY1	-COPIAGUE CHAMBER OF COMMERCE	0	0	10,000
10,000	11,000	11,000		JHA1	-LONG ISLAND WINE COUNCIL	0	0	15,000
5,000	6,000	6,000		JHC1	-GALLERY NORTH ARTS FESTIVAL	0	0	10,000
20,000	21,000	21,000		JHW1	-TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	30,840
0	0	0		JID1	-NORTH FORK COMMUNITY THEATER	0	0	5,000
10,000	15,000	15,000		JIY1	-LONG ISLAND PHILHARMONIC, INC.	0	0	15,000
10,000	30,000	30,000		JJW1	-SMITHTOWN PERFORMING ARTS COUNCIL, INC.	0	0	50,000
5,000	6,000	6,000		JKS1	-EAST END ARTS COUNCIL, HARVEST GOSPEL CONCERT SERI	0	0	6,000
7,500	12,500	12,500		JKX1	-DIX HILLS PERFORMING ARTS CENTER	0	0	15,000
5,000	6,000	6,000		JKY1	-EAST END TOURISM ALLIANCE	0	0	15,000
4,875	6,000	6,000		JKZ1	-LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	0	0	10,000
4,927	0	0		JLE1	-PRINCESS RONKONKOMA PRODUCTIONS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	5,000	5,000	4980 JLV1	-AFRICAN AMERICAN FILM FESTIVAL	0	0	5,000
5,000	6,000	6,000	JNX1	-LUMIERE	0	0	6,000
10,000	15,000	15,000	JNY1	-THEATER THREE	0	0	15,000
10,000	11,000	11,000	JNZ1	-HOLBROOK CHAMBER OF COMMERCE	0	0	8,000
2,355	11,000	11,000	JOA1	-INCORPORATED VILLAGE OF MASTIC BEACH	0	0	0
0	15,000	15,000	JPJ1	-PATCHOGUE ARTS COUNCIL, INC.	0	0	15,000
0	10,000	10,000	JPK1	-FRIENDS OF JOSEPH REBOLI	0	0	10,000
0	10,000	10,000	JPL1	-WET PAINT FESTIVAL	0	0	10,000
0	5,000	5,000	JPM1	-HER STORY	0	0	5,000
0	20,000	20,000	JPN1	-STAR PLAYHOUSE AT THE SUFFOLK Y JCC	0	0	30,000
0	10,000	10,000	JPO1	-PERFORMING ARTS CENTER OF SUFFOLK COUNTY	0	0	20,000
0	5,000	5,000	JPP1	-CULTURAL ARTS GUILD OF MASTIC BEACH	0	0	0
0	5,000	5,000	JPQ1	-SPIRIT OF HUNTINGTON ARTS CENTER	0	0	0
0	5,000	5,000	JPR1	-LONG HOUSE RESERVE	0	0	0
0	5,000	5,000	JPS1	-THE WATERMILL CENTER	0	0	0
0	5,000	5,000	JPT1	-MADOO CONSERVANCY	0	0	0
0	0	0	JQV1	-SACHEM PUBLIC LIBRARY	0	0	5,000
0	0	0	JQW1	-LISCA	0	0	5,000
0	0	0	JQX1	-GREATER MASTIC BEACH CHAMBER OF COMMERCE	0	0	10,000
0	0	0	JQY1	-TOWNSHIP THEATRE GROUP	0	0	5,000
0	0	0	JQZ1	-BARE BONES THEATER COMPANY	0	0	5,000
0	0	0	JRA1	-PATTERSQUASH CREEK CIVIC ASSOC.	0	0	5,000
0	0	0	JRB1	-VAIL-LEAVITT MUSIC HALL	0	0	5,000
102,669	**218,471**	**218,471**	**192 - EDP - 6415 - FILM PROMOTION**		**187,966**	**300,456**	**256,392**
0	**45,478**	**44,378**	**1 000**	**PERSONAL SERVICES**	**45,774**	**132,233**	**45,774**
0	1,100	0	1060 0000	-LONGEVITY PAY	0	0	0
0	44,378	44,378	1100 0000	-PERMANENT SALARIES	45,774	132,233	45,774
18,200	**32,000**	**26,722**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**22,173**	**38,000**	**38,000**
750	2,000	2,000	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,500	2,000	2,000
0	0	0	3510 0000	-RENT: BUSINESS MACHINES & SYS	673	1,000	1,000
17,450	30,000	24,722	3770 0000	-ADVERTISING	20,000	35,000	35,000
84,469	**106,585**	**111,706**	**4 000**	**CONTRACTUAL EXPENSES**	**90,653**	**77,215**	**143,676**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	151	4070	0000	-MTA PAYROLL TAX		156	450	450
469	500	470	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		210	500	500
0	650	650	4340	0000	-TRAVEL: OTHER		287	300	321
24,000	34,935	39,935	4770	0000	-SPECIAL SERVICES		15,000	15,000	42,405
0	0	0	4980	0000	-CONTRACTED AGENCIES		75,000	60,965	0
20,000	23,500	23,500		HBP1	-STALLER FILM FESTIVAL		0	0	25,000
20,000	23,500	23,500		HIP1	-HAMPTON FILM FESTIVAL		0	0	25,000
20,000	23,500	23,500		JGU1	-CINEMA ARTS CENTRE		0	0	25,000
0	0	0		JRC1	-PLAZA CINEMA AND MEDIA ARTS CENTER		0	0	25,000
0	**20,070**	**21,327**	**8 000**		**EMPLOYEE BENEFITS**		**15,028**	**23,098**	**15,027**
0	16,526	16,526	8280	0000	-STATE RETIREMENT		10,070	10,070	10,070
0	2,138	3,395	8330	0000	-SOCIAL SECURITY		3,502	10,116	3,501
0	1,406	1,406	8380	0000	-BENEFIT FUND CONTRIBUTION		1,456	2,912	1,456
0	**14,338**	**14,338**	**9 000**		**INTERFUND TRANSFERS**		**14,338**	**29,910**	**13,915**
0	14,338	14,338	9550	0000	-TR TO FD 039 SELF HLTH INS		14,338	29,910	13,915
237,976	**338,388**	**321,836**	**351 - EDP - 8691 - COMMUNITY DEVELOPMENT**				**358,105**	**353,889**	**353,889**
157,503	**86,429**	**143,836**	**1 000**		**PERSONAL SERVICES**		**162,336**	**162,336**	**162,336**
7,841	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
5,674	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,100	2,100	2,100	1060	0000	-LONGEVITY PAY		2,250	2,250	2,250
139,429	84,329	141,736	1100	0000	-PERMANENT SALARIES		160,086	160,086	160,086
2,459	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000**		**EQUIPMENT**		**1,000**	**1,000**	**1,000**
0	0	0	2020	0000	-OFFICE MACHINES		1,000	1,000	1,000
10,014	**6,900**	**9,925**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**16,725**	**16,725**	**16,725**
751	1,000	1,000	3010	0000	-OFFICE SUPPLIES		3,500	3,500	3,500
148	100	100	3020	0000	-POSTAGE		500	500	500
0	500	3,525	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		3,525	3,525	3,525
138	100	100	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
530	1,200	1,200	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,600	1,600	1,600
0	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		100	100	100
8,447	4,000	4,000	3770	0000	-ADVERTISING		7,000	7,000	7,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 351

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,000	**86,450**	**28,444**	**4 000 CONTRACTUAL EXPENSES**		**57,481**	**57,481**	**57,481**
0	250	250	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	200	200	4340 0000 -TRAVEL: OTHER		2,000	2,000	2,000
10,000	86,000	27,994	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		54,981	54,981	54,981
13,746	**119,626**	**123,679**	**8 000 EMPLOYEE BENEFITS**		**98,675**	**98,675**	**98,675**
0	110,358	110,358	8280 0000 -STATE RETIREMENT		83,516	83,516	83,516
12,106	6,452	10,409	8330 0000 -SOCIAL SECURITY		12,247	12,247	12,247
1,640	2,816	2,912	8380 0000 -BENEFIT FUND CONTRIBUTION		2,912	2,912	2,912
46,713	**38,983**	**15,952**	**9 000 INTERFUND TRANSFERS**		**21,888**	**17,672**	**17,672**
27,600	16,451	0	9550 0000 -TR TO FD 039 SELF HLTH INS		0	0	0
10,953	9,950	8,876	9810 0000 -TRANSFER TO SELF INS FD-INS CH		9,306	9,306	9,306
8,160	12,582	7,076	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		12,582	8,366	8,366
317,817	**365,546**	**284,528**	**351 - EDP - 8693 - HOME INVESTMENT PARTNERSHIP**		**269,552**	**269,552**	**269,552**
286,316	**290,799**	**254,546**	**1 000 PERSONAL SERVICES**		**238,686**	**238,686**	**238,686**
3,350	3,350	3,350	1060 0000 -LONGEVITY PAY		3,550	3,550	3,550
281,270	287,449	251,196	1100 0000 -PERMANENT SALARIES		235,136	235,136	235,136
702	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
995	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
4,771	**4,000**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,500**	**4,500**	**4,500**
1,078	1,000	1,000	3010 0000 -OFFICE SUPPLIES		1,500	1,500	1,500
134	0	0	3020 0000 -POSTAGE		0	0	0
3,560	3,000	3,000	3770 0000 -ADVERTISING		3,000	3,000	3,000
0	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**2,000**	**2,000**	**2,000**
0	500	500	4340 0000 -TRAVEL: OTHER		2,000	2,000	2,000
26,730	**30,660**	**25,482**	**8 000 EMPLOYEE BENEFITS**		**24,366**	**24,366**	**24,366**
21,809	22,212	19,104	8330 0000 -SOCIAL SECURITY		17,988	17,988	17,988
4,921	8,448	6,378	8380 0000 -BENEFIT FUND CONTRIBUTION		6,378	6,378	6,378
0	**39,587**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	39,587	0	9550 0000 -TR TO FD 039 SELF HLTH INS		0	0	0
1,486,087	**2,260,607**	**2,263,041**	**477 - EDP - 8038 - WATER QUALITY IMPROVEMENT**		**1,653,413**	**1,653,413**	**1,653,413**
1,053,759	**1,052,854**	**1,055,561**	**1 000 PERSONAL SERVICES**		**480,991**	**480,991**	**480,991**
363	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,000	9,200	9,200	1060	0000	-LONGEVITY PAY	1,100	1,100	1,100
1,028,740	1,043,654	1,040,979	1100	0000	-PERMANENT SALARIES	479,891	479,891	479,891
14,201	0	3,791	1120	0000	-OVERTIME SALARIES	0	0	0
0	0	1,438	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
1,736	0	0	1380	0000	-DEFERRED PAY	0	0	0
1,000	0	0	1400	0000	-CLEANING ALLOWANCE	0	0	0
-502	0	0	1440	0000	-FURLOUGH	0	0	0
1,221	0	153	1620	0000	-OT - STRAIGHT TIME	0	0	0
3,532	**1,150**	**977**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**1,360**	**1,360**	**1,360**
76	600	600	3010	0000	-OFFICE SUPPLIES	600	600	600
195	250	250	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	250	250	250
2,836	0	0	3160	0000	-COMPUTER SOFTWARE	0	0	0
194	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
228	0	0	3350	0000	-SAFETY SUPPLIES	0	0	0
4	300	127	3500	0000	-OTHER: UNCLASSIFIED	510	510	510
428,795	**1,206,603**	**1,206,503**	**4 000**		**CONTRACTUAL EXPENSES**	**1,171,062**	**1,171,062**	**1,171,062**
72	200	200	4320	0000	-MEALS: EMPLOYEES	200	200	200
0	100	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	1,000	900	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	935	935	935
23,300	0	0	4770	0000	-SPECIAL SERVICES	0	0	0
405,423	386,479	386,479	4980	GZA1	-CCE-SC STORMWATER PHASE II PROGRAM IMPLEMENTATIO	367,155	367,155	367,155
0	124,331	124,331		HSJ1	-CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	118,114	118,114	118,114
0	247,747	247,747		HSK1	-CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	235,360	235,360	235,360
0	142,327	142,327		HSM1	-CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	160,000	160,000	160,000
0	304,419	304,419		HSN1	-CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	289,198	289,198	289,198
607,875	**746,967**	**738,792**	**625 - EDP - 5610 - AVIATION DIVISION**			**811,752**	**698,999**	**698,999**
458,722	**429,382**	**428,117**	**1 000**		**PERSONAL SERVICES**	**517,181**	**437,471**	**437,471**
4,021	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
1,310	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
7,200	6,050	6,050	1060	0000	-LONGEVITY PAY	8,250	8,250	8,250
441,631	420,332	419,067	1100	0000	-PERMANENT SALARIES	505,681	425,971	425,971
363	2,500	2,500	1120	0000	-OVERTIME SALARIES	2,500	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 625

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,517	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
2,180	0	0	1380	0000	-DEFERRED PAY		0	0	0
500	500	500	1400	0000	-CLEANING ALLOWANCE		750	750	750
27,648	**34,735**	**29,525**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**36,335**	**36,335**	**36,335**
613	600	500	3010	0000	-OFFICE SUPPLIES		600	600	600
71	85	85	3020	0000	-POSTAGE		85	85	85
7,130	10,000	10,000	3050	0000	-FUEL FOR HEATING		12,000	12,000	12,000
295	200	65	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		320	320	320
323	500	400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
6,636	6,000	4,300	3250	0000	-BUILDING MATERIALS		6,000	6,000	6,000
275	400	400	3310	0000	-CLOTHING & ACCESSORIES		400	400	400
536	800	625	3500	0000	-OTHER: UNCLASSIFIED		680	680	680
2,500	2,300	2,300	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,900	1,900	1,900
8,816	13,350	10,350	3650	0000	-REPAIRS: BUILDINGS		13,350	13,350	13,350
452	500	500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		500	500	500
121,505	**282,850**	**281,150**	**4 000**		**CONTRACTUAL EXPENSES**		**258,236**	**225,193**	**225,193**
749	1,200	1,200	4015	0000	-CELLULAR COMMUNICATIONS		1,200	1,200	1,200
117,734	140,000	140,000	4020	0000	-LIGHT, POWER & WATER		140,000	140,000	140,000
108	250	250	4320	0000	-MEALS: EMPLOYEES		250	250	250
0	400	200	4340	0000	-TRAVEL: OTHER		400	400	400
2,914	141,000	139,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		116,386	83,343	83,343

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT EDP

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,239,311	9,062,133	9,062,133		NON PROPERTY TAXES	10,637,932	11,351,000	9,152,754
8,239,311	9,062,133	9,062,133	192	- EDP - 1152 - HOTEL MOTEL TAX	10,637,932	11,351,000	9,152,754
40,037	215,375	63,075		DEPARTMENTAL INCOME	263,100	263,100	263,100
150	75	75	001	- EDP - 1230 - TREASURER'S FEES	100	100	100
7,237	14,000	11,000	001	- EDP - 1271 - PLANNING FEES	11,000	11,000	11,000
32,650	201,300	52,000	001	- EDP - 1290 - LAND MGT : APPLICATION FEES	252,000	252,000	252,000
961,790	1,491,830	1,563,796		DEPARTMENTAL INCOME	1,762,184	1,762,184	1,762,184
437,957	1,019,830	1,019,830	625	- EDP - 1770 - AIRPORT FEES & RENTS	976,053	976,053	976,053
487,604	440,000	500,000	625	- EDP - 1771 - TAKE - OFF FEES	737,591	737,591	737,591
9,292	7,000	9,600	625	- EDP - 1772 - SECURITY LANDING FEES	9,600	9,600	9,600
26,936	25,000	34,366	625	- EDP - 1773 - UTILITY REVENUE	38,940	38,940	38,940
374,129	1,472,566	20,184,204		USES OF MONEY & PROPERTY	18,138,206	771,298	771,298
0	6,816	120	001	- EDP - 2403 - DEPARTMENT INTEREST & EARNINGS	120	120	120
367,507	640,750	701,550	001	- EDP - 2410 - RENTAL OF REAL PROPERTY	663,150	663,150	663,150
0	0	500	001	- EDP - 2413 - RENTAL-CULT ARTS/FILM REVENUE	250	250	250
0	5,000	111,681	001	- EDP - 2620 - FORFEITURE OF DEPOSITS	15,000	15,000	15,000
0	660,000	19,354,353	001	- EDP - 2660 - SALES OF REAL PROPERTY	17,366,908	0	0
0	1,000	0	001	- EDP - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	30,000	15,000	001	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES	15,000	15,000	15,000
6,621	129,000	1,000	625	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES	77,778	77,778	77,778
0	0	125,000		STATE AID	25,000	25,000	25,000
0	0	25,000	001	- EDP - 3903 - NYS DEPT. OF AGRICULTURE GRANT	25,000	25,000	25,000
0	0	100,000	001	- EDP - 3930 - PATH THRU HISTORY GRANT	0	0	0
196,723	390,000	1,130,436		FEDERAL AID	119,409	46,061	46,061
35,810	390,000	454,190	001	- EDP - 4516 - FEDERAL HIGHWAY ADMINISTRATION	0	0	0
102,675	0	0	001	- EDP - 4520 - TRANSPORTATION PLANNING	0	0	0
0	0	220,000	001	- EDP - 4521 - NYMTC-COMPREHENSIVE PLAN	73,348	0	0
0	0	321,062	001	- EDP - 4525 - NYMTC-BUS RAPID TRANSIT STUDY	0	0	0
31,453	0	5,184	001	- EDP - 4530 - FEMA DISASTER AID	0	0	0
26,784	0	130,000	001	- EDP - 4940 - HUD SUSTAINABLE COMMUNITIES GRANT	46,061	46,061	46,061
42,015	0	44,647		FEDERAL AID	0	0	0
22,915	0	34,622	477	- EDP - 4530 - FEMA DISASTER AID	0	0	0
19,100	0	10,025	625	- EDP - 4530 - FEMA DISASTER AID	0	0	0
9,854,003	12,631,904	32,173,291		GRAND TOTAL	30,945,831	14,218,643	12,020,397

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		93	93	84	84
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		61	61	60	61
01-6410-ECONOMIC DEVELOPMENT		15	22	21	22
0100-ECONOMIC DEVELOPMENT		15	14	13	14
COMM OF ECON DEVEL & PLANNING	41	1	1	1	1
DEP COMM OF ECON DEV & PLAN	36	1	1	1	1
ECON DEV SUSTAINABILITY DIR	35	1	1	1	1
DIR OF AFFORDABLE HOUSING	33	1	1	1	1
DIR OF PROGRAM EVALUATION	32	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
MARKETING SPECIALIST	27	1	1	1	1
INDUSTRIAL DEVELPMNT ASST	27	FROM 01-8020-0400	1	1	1
BIO/HI TECH DEVELOPMENT SPEC	27	1	1	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	1	1	TO 92-6415-0100	1
ASST TO THE COMM OF ECON DEV&P	25	1	1	1	1
CONTRACT MANAGEMENT ANALYST	23	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
FARMLANDS ADMINISTRATOR	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-FINANCE & PERSONNEL UNIT		0	8	8	8
PRINCIPAL ACCOUNTANT	28	FROM 01-8715-0400	1	1	1
CONTRACT MANAGEMENT ANALYST	23	FROM 01-6410-0100	1	1	1
ADMINISTRATOR I	21	FROM 01-8715-0100	1	1	1
PRINCIPAL ACCOUNT CLERK	17	FROM 01-6410-0100	1	1	1
SENIOR ACCOUNT CLERK	14	FROM 01-8715-0400	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-8715-0400	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-8020-0300	1	1	1
TOTAL COST OF POSITIONS			$1,302,187	$1,302,187	$1,302,187
PLUS SALARY ADJUSTMENT			27,701	27,701	27,701
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			559,921	559,921	559,921
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			132,831-	219,290-	132,831-
LESS ESTIMATED TURNOVER SAVINGS			78,561-	78,561-	78,561-
OTHER ADJUSTMENTS			16,742+	16,742+	16,742+
NET APPROPRIATION			$1,695,159	$1,608,700	$1,695,159

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8020-PLANNING		18	17	17	17
0100-ADMINISTRATION		2	3	3	3
PLANNING DIRECTOR	35	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SECRETARIAL ASSISTANT	17	FROM 01-8715-0600	1	1	1
0200-CARTOGRAPHIC/ G.I.S.		3	3	3	3
CARTOGRAPHER (PLANNING)	30	1	1	1	1
ASST CARTOGRAPHER (PLANNING)	24	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
0300-ZONING AND SUBDIVISION		3	0	0	0
SENIOR PLANNER	24	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
RESEARCH TECHNICIAN	17	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
ACCOUNT CLERK/TYPIST	11	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
0400-GENERAL PLANNING & LAND USE		5	5	5	5
CHIEF PLANNER	33	1	1	1	1
PRIN ENVIRONMENTAL ANAL	29	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
PRINCIPAL PLANNER	28	FROM 01-8020-0400	1	1	1
PRINCIPAL PLANNER	28	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
PRINCIPAL PLANNER	28	1	TO 01-8020-0600	TO 01-8020-0600	TO 01-8020-0600
INDUSTRIAL DEVELPMNT ASST	27	1	TO 01-6410-0100	TO 01-6410-0100	TO 01-6410-0100
SENIOR PLANNER	24	FROM 01-8020-0300	1	1	1
PLANNER	21	FROM 01-8020-0700	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-8020-0700	1	1	1
0500-RESEARCH		1	4	4	4
PRIN ENVIRONMENTAL ANAL	29	FROM 01-8020-0400	1	1	1
PRINCIPAL PLANNER	28	1	1	1	1
ENVIRONMENTAL PLANNER	21	FROM 01-8020-0600	1	1	1
RESEARCH TECHNICIAN	17	FROM 01-8020-0300	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8020-PLANNING (CONT)					
0600-ENVIRONMENTAL ANALYSIS		2	2	2	2
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
PRINCIPAL PLANNER	28	FROM 01-8020-0400	1	1	1
ENVIRONMENTAL PLANNER	21	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
0700-PINE BARRENS REVIEW		2	0	0	0
PLANNER	21	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
SENIOR CLERK TYPIST	12	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
TOTAL COST OF POSITIONS			$1,452,344	$1,452,344	$1,452,344
PLUS SALARY ADJUSTMENT			17,760	17,760	17,760
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			664,308	664,308	664,308
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			715,770-	715,770-	715,770-
LESS ESTIMATED TURNOVER SAVINGS			102,731-	102,731-	102,731-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,315,911	$1,315,911	$1,315,911

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT		28	22	22	22
0100-ADMINISTRATION		4	3	3	3
DIRECTOR OF REAL ESTATE	37	1	1	1	1
ADMINISTRATOR I	21	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
RESEARCH TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0200-ACQ APPRAISAL REVIEW UNIT		8	7	7	7
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	1	1	1	1
ASST REAL ESTATE AGENT	23	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	TO 01-8715-0600	TO 01-8715-0600	TO 01-8715-0600
SENIOR CLERK TYPIST	12	1	1	1	1
0300-RENTAL INV UNIT		4	5	5	5
LAND MANAGEMENT SPCLST V	27	FROM 01-8715-0700	1	1	1
LAND MANAGEMENT SPCLST V	27	1	TO 01-8715-0600	TO 01-8715-0600	TO 01-8715-0600
ASST REAL ESTATE AGENT	23	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	FROM 01-8715-0600	1	1	1
LAND MANAGEMNT SPCLST III	19	FROM 01-8715-0600	1	1	1
LAND MANAGEMNT SPCLST III	19	1	TO 01-8715-0500	TO 01-8715-0500	TO 01-8715-0500
SENIOR LEGAL SECRETARY	14	1	1	1	1
0400-ACCOUNTING UNIT		4	0	0	0
PRINCIPAL ACCOUNTANT	28	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
SENIOR ACCOUNT CLERK	14	2	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
SENIOR CLERK TYPIST	12	1	TO 01-6410-0200	TO 01-6410-0200	TO 01-6410-0200
0500-AUCTION & DIR SALES UNIT		3	3	3	3
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
LAND MANAGEMNT SPCLST III	19	FROM 01-8715-0300	1	1	1
LAND MANAGEMNT SPCLST III	19	1	TO 01-8715-0600	TO 01-8715-0600	TO 01-8715-0600
SENIOR CLERK TYPIST	12	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT (CONT)					
0600-REDEMPTIONS UNIT		4	4	4	4
LAND MANAGEMENT SPCLST V	27	FROM 01-8715-0300	1	1	1
LAND MANAGEMENT SPCLST IV	22	FROM 01-8715-0200	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
LAND MANAGEMNT SPCLST III	19	FROM 01-8715-0500	1	1	1
LAND MANAGEMNT SPCLST III	19	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
SECRETARIAL ASSISTANT	17	1	TO 01-8020-0100	TO 01-8020-0100	TO 01-8020-0100
SENIOR CLERK TYPIST	12	1	1	1	1
0700-ABSTRACTS UNIT		1	0	0	0
LAND MANAGEMENT SPCLST V	27	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
TOTAL COST OF POSITIONS			$2,034,453	$2,034,453	$2,034,453
PLUS SALARY ADJUSTMENT			34,570	34,570	34,570
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			504,825	504,825	504,825
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			880,453-	880,453-	880,453-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			6,186+	6,186+	6,186+
NET APPROPRIATION			$1,699,581	$1,699,581	$1,699,581

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
COMMUNITY DEVELOPMENT		8	8	8	8
11-8691-COMMUNITY DEVELOPMENT DIVISION		3	3	3	3
0100-COMMUNITY DEVELOPMENT UNIT		3	3	3	3
COMM DEVELOPMENT DIRECTOR	31	1	1	1	1
COMM DEVLPMT PGRM ANALYST	24	2	2	2	2
TOTAL COST OF POSITIONS			$230,855	$230,855	$230,855
PLUS SALARY ADJUSTMENT			1,241	1,241	1,241
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			72,010-	72,010-	72,010-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$160,086	$160,086	$160,086

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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
PROGRAM EXAMINER	20	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			$275,890	$275,890	$275,890
PLUS SALARY ADJUSTMENT			4,478	4,478	4,478
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			45,232-	45,232-	45,232-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$235,136	$235,136	$235,136

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GABRESKI AIRPORT
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
GABRESKI AIRPORT		6	6	6	6
25-5610-DIVISION OF AVIATION		6	6	6	6
0100-ADMINISTRATION		3	3	3	3
AIRPORT MANAGER	31	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
0200-AIRPORT MAINTENANCE		2	2	2	2
AIRPORT LIGHT SPECIALIST	22	1	1	1	1
ASST AIRPORT LIGHTING SPCLST	19	1	1	1	1
0300-FACILITIES, BUSINESS MANAGEMENT		1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$420,332	$420,332	$420,332
PLUS SALARY ADJUSTMENT			5,639	5,639	5,639
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			79,710+	0+	0+
NET APPROPRIATION			$505,681	$425,971	$425,971

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND WATER PROTECTION FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		17	17	8	8
47-8038-WATER QUALITY IMPROVEMENT		17	17	8	8
0100-WATER QUALITY IMPROVEMENT		2	2	2	2
ENVIRONMENTAL PLANNER	21	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1000-WATER QUALITY ADMIN		2	2	2	2
ENVIRONMENTAL PROJECTS COORD	28	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2000-WATER QUALITY - ENGINEERING		5	4	0	0
SENIOR CIVIL ENGINEER	29	1	1	TO 47-1497-0100	TO 47-1497-0100
MAP DRAFTER III	23	1	1	TO 47-1497-0100	TO 47-1497-0100
JR CIVIL ENGINEER	23	1	1	TO 47-1497-0100	TO 47-1497-0100
COMP GRAPHICS MAP SPECLST	20	1	1	TO 47-1497-0100	TO 47-1497-0100
RESEARCH TECHNICIAN	17	1	TO 47-8038-3000	TO 47-8038-3000	TO 47-8038-3000
3000-WATER QUALITY - ENVRIONMENTAL		5	6	4	4
SENIOR ENVRNMNTL ANALYST	26	1	1	1	1
BIOLOGIST	21	1	1	TO 47-1497-0100	TO 47-1497-0100
ENVIRONMENTAL ANALYST	19	2	2	2	2
HEAD CLERK	18	1	1	TO 47-1497-0100	TO 47-1497-0100
RESEARCH TECHNICIAN	17	FROM 47-8038-2000	1	1	1
4000-WATER QUALITY - FIELD UNIT		3	3	0	0
BLDG FACILITIES CREW LDR	16	1	1	TO 47-1497-0100	TO 47-1497-0100
LABOR CREW LEADER	14	1	1	TO 47-1497-0100	TO 47-1497-0100
ASSISTANT LABOR CREW LEADER	11	1	1	TO 47-1497-0100	TO 47-1497-0100

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND WATER PROTECTION FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
47-8038 WATER QUALITY IMPROVEMENT (CONT)					
TOTAL COST OF POSITIONS			$1,043,654	$1,043,654	$1,043,654
PLUS SALARY ADJUSTMENT			27,961	27,961	27,961
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			52,627	52,627	52,627
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			52,627-	644,351-	644,351-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			591,724-	0+	0+
NET APPROPRIATION			$479,891	$479,891	$479,891

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		1	1	2	1
92-6415-FILM PROMOTION		1	1	2	1
0100-ADMINISTRATION		1	1	2	1
PROGRAM COORD (CULTURAL AFFRS)	25	FROM 01-6410-0100	0	1	0
SENIOR ACCOUNT CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$44,378	$44,378	$44,378
PLUS SALARY ADJUSTMENT			1,396	1,396	1,396
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	86,459	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			$45,774	$132,233	$45,774

FORM: IFS321

EMPLOYEE BENEFITS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
513,621,359	512,054,892	513,602,045	Employee Benefits GRAND TOTAL		574,519,040	539,580,638	547,009,824
57,105,655	60,837,762	61,466,561	001 - EMP - 9010 - RETIREMENT	M	67,458,411	67,458,411	67,458,411
57,105,655	60,837,762	61,466,561	8 000 EMPLOYEE BENEFITS		67,458,411	67,458,411	67,458,411
3,439,818	3,439,818	3,439,818	8270 0000 - EARLY RETIREMENT INCENTIVE PAY	M	3,439,818	3,439,818	3,439,818
51,491,861	51,964,508	52,593,307	8280 0000 - STATE RETIREMENT	M	52,938,611	52,938,611	52,938,611
2,173,976	5,433,436	5,433,436	8281 0000 - RETIREMENT AMORTIZATION	M	11,079,982	11,079,982	11,079,982
35,625,972	36,132,689	33,273,326	001 - EMP - 9030 - SOCIAL SECURITY		33,638,800	33,638,800	33,691,037
35,625,972	36,132,689	33,273,326	8 000 EMPLOYEE BENEFITS		33,638,800	33,638,800	33,691,037
35,625,972	36,132,689	33,273,326	8330 0000 - SOCIAL SECURITY		33,638,800	33,638,800	33,691,037
1,889,159	790,000	665,000	001 - EMP - 9055 - UNEMPLOYMENT INSURANCE		665,000	665,000	665,000
16,219	15,000	15,000	4 000 CONTRACTUAL EXPENSES		15,000	15,000	15,000
16,219	15,000	15,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	15,000	15,000
1,872,940	775,000	650,000	8 000 EMPLOYEE BENEFITS		650,000	650,000	650,000
1,872,940	775,000	650,000	8350 0000 - UNEMPLOYMENT INSURANCE		650,000	650,000	650,000
0	0	0	001 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE		495,000	495,000	495,000
0	0	0	8 000 EMPLOYEE BENEFITS		495,000	495,000	495,000
0	0	0	8370 0000 - ANNUAL PREMIUM LIFE INSURANCE		495,000	495,000	495,000
9,060,702	9,410,184	8,969,709	001 - EMP - 9080 - WELFARE FUND CONTRIBUTION		8,655,529	8,655,529	8,673,001
9,060,702	9,410,184	8,969,709	8 000 EMPLOYEE BENEFITS		8,655,529	8,655,529	8,673,001
9,060,702	9,410,184	8,969,709	8380 0000 - BENEFIT FUND CONTRIBUTION		8,655,529	8,655,529	8,673,001
200,000	200,000	200,000	001 - EMP - 9085 - AME TUITION REIMBURSEMENT		200,000	200,000	200,000
200,000	200,000	200,000	3 000 SUPPLIES, MATERIAL & OTHER EXP		200,000	200,000	200,000
200,000	200,000	200,000	3790 0000 - AUTHORIZED TUITION		200,000	200,000	200,000
1,481,923	1,975,416	1,975,416	016 - EMP - 9010 - RETIREMENT		2,170,824	2,170,824	2,170,824
1,481,923	1,975,416	1,975,416	8 000 EMPLOYEE BENEFITS		2,170,824	2,170,824	2,170,824
154,513	154,513	154,513	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		154,513	154,513	154,513
1,327,410	1,820,903	1,820,903	8280 0000 - STATE RETIREMENT		2,016,311	2,016,311	2,016,311
638,717	767,704	779,026	016 - EMP - 9030 - SOCIAL SECURITY		754,297	805,103	811,589
638,717	767,704	779,026	8 000 EMPLOYEE BENEFITS		754,297	805,103	811,589
638,717	767,704	779,026	8330 0000 - SOCIAL SECURITY		754,297	805,103	811,589
82,039	25,000	25,000	016 - EMP - 9055 - UNEMPLOYMENT INSURANCE		25,000	25,000	25,000
82,039	25,000	25,000	8 000 EMPLOYEE BENEFITS		25,000	25,000	25,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 016

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
82,039	25,000	25,000	8350 0000 - UNEMPLOYMENT INSURANCE	25,000	25,000	25,000
169,186	**203,080**	**199,829**	**016 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**199,829**	**199,829**	**204,197**
169,186	**203,080**	**199,829**	**8 000 EMPLOYEE BENEFITS**	**199,829**	**199,829**	**204,197**
169,186	203,080	199,829	8380 0000 - BENEFIT FUND CONTRIBUTION	199,829	199,829	204,197
444,313	**616,855**	**616,855**	**038 - EMP - 9010 - RETIREMENT**	**666,083**	**666,083**	**666,083**
444,313	**616,855**	**616,855**	**8 000 EMPLOYEE BENEFITS**	**666,083**	**666,083**	**666,083**
9,887	9,887	9,887	8270 0000 - EARLY RETIREMENT INCENTIVE PAY	9,887	9,887	9,887
434,426	606,968	606,968	8280 0000 - STATE RETIREMENT	656,196	656,196	656,196
217,980	**218,994**	**215,380**	**038 - EMP - 9030 - SOCIAL SECURITY**	**224,604**	**216,853**	**216,853**
217,980	**218,994**	**215,380**	**8 000 EMPLOYEE BENEFITS**	**224,604**	**216,853**	**216,853**
217,980	218,994	215,380	8330 0000 - SOCIAL SECURITY	224,604	216,853	216,853
4,111	**5,000**	**5,000**	**038 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
4,111	**5,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
4,111	5,000	5,000	8350 0000 - UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
57,294	**57,936**	**56,650**	**038 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**56,650**	**56,650**	**56,650**
57,294	**57,936**	**56,650**	**8 000 EMPLOYEE BENEFITS**	**56,650**	**56,650**	**56,650**
57,294	57,936	56,650	8380 0000 - BENEFIT FUND CONTRIBUTION	56,650	56,650	56,650
0	**0**	**47,558**	**039 - EMP - 1982 - PATIENT PROTECTION & AFFORDABLE CARE**	**3,120,116**	**3,120,116**	**3,120,116**
0	**0**	**47,558**	**4 000 CONTRACTUAL EXPENSES**	**3,120,116**	**3,120,116**	**3,120,116**
0	0	47,558	4071 0000 - PATIENT CENTERED OUTCOMES RESEARCH FEE	95,116	95,116	95,116
0	0	0	4072 0000 - TRANSITIONAL REINSURANCE PROGRAM FEE	3,025,000	3,025,000	3,025,000
6,442,779	**6,643,889**	**6,794,970**	**039 - EMP - 9051 - MAJOR MEDICAL - ADMIN**	**7,032,275**	**7,032,275**	**7,032,275**
6,442,779	**6,643,889**	**6,794,970**	**4 000 CONTRACTUAL EXPENSES**	**7,032,275**	**7,032,275**	**7,032,275**
6,442,779	6,643,889	6,794,970	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	7,032,275	7,032,275	7,032,275
2,249,484	**2,334,339**	**2,370,530**	**039 - EMP - 9052 - HOSPITAL - ADMIN**	**2,455,305**	**2,455,305**	**2,455,305**
2,249,484	**2,334,339**	**2,370,530**	**4 000 CONTRACTUAL EXPENSES**	**2,455,305**	**2,455,305**	**2,455,305**
2,249,484	2,334,339	2,370,530	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	2,455,305	2,455,305	2,455,305
-8,544	**456,529**	**438,606**	**039 - EMP - 9053 - PRESCRIPTION - ADMIN**	**437,619**	**437,619**	**437,619**
-8,544	**456,529**	**438,606**	**4 000 CONTRACTUAL EXPENSES**	**437,619**	**437,619**	**437,619**
-8,544	456,529	438,606	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	437,619	437,619	437,619
266,875	**471,375**	**481,214**	**039 - EMP - 9054 - BEHAVIORAL HEALTH - ADMIN**	**480,131**	**480,131**	**480,131**
266,875	**471,375**	**481,214**	**4 000 CONTRACTUAL EXPENSES**	**480,131**	**480,131**	**480,131**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
266,875	471,375	481,214	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	480,131	480,131	480,131
4,768,884	**4,899,728**	**4,475,384**	**039 - EMP - 9056 - BEHAVIORAL HEALTH - CLAIMS**	**4,857,544**	**4,695,689**	**4,695,689**
4,768,884	**4,899,728**	**4,475,384**	**8 000 EMPLOYEE BENEFITS**	**4,857,544**	**4,695,689**	**4,695,689**
4,768,884	4,899,728	4,475,384	8360 0000 -HEALTH INSURANCE	4,857,544	4,695,689	4,695,689
11,309,054	**12,628,000**	**13,430,000**	**039 - EMP - 9058 - MEDICARE REIMBURSEMENT**	**14,100,000**	**14,100,000**	**14,100,000**
11,309,054	**12,628,000**	**13,430,000**	**8 000 EMPLOYEE BENEFITS**	**14,100,000**	**14,100,000**	**14,100,000**
11,309,054	12,628,000	13,430,000	8360 0000 -HEALTH INSURANCE	14,100,000	14,100,000	14,100,000
686,763	**836,000**	**856,000**	**039 - EMP - 9059 - HEALTH INSURE PROGRAM CONSULT**	**784,000**	**784,000**	**784,000**
686,763	**836,000**	**856,000**	**4 000 CONTRACTUAL EXPENSES**	**784,000**	**784,000**	**784,000**
686,763	836,000	856,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	784,000	784,000	784,000
94,879,970	**99,572,242**	**98,457,040**	**039 - EMP - 9060 - MAJOR MEDICAL CLAIMS**	**113,396,212**	**108,996,531**	**112,655,172**
94,879,970	**99,572,242**	**98,457,040**	**8 000 EMPLOYEE BENEFITS**	**113,396,212**	**108,996,531**	**112,655,172**
94,879,970	99,572,242	98,457,040	8360 0000 -HEALTH INSURANCE	113,396,212	108,996,531	112,655,172
102,440,266	**104,336,328**	**102,598,577**	**039 - EMP - 9061 - HOSPITAL CLAIMS**	**115,229,733**	**105,535,887**	**109,186,087**
102,440,266	**104,336,328**	**102,598,577**	**8 000 EMPLOYEE BENEFITS**	**115,229,733**	**105,535,887**	**109,186,087**
102,440,266	104,336,328	102,598,577	8360 0000 -HEALTH INSURANCE	115,229,733	105,535,887	109,186,087
76,543,733	**69,534,737**	**75,586,083**	**039 - EMP - 9062 - PRESCRIPTION - CLAIMS**	**86,837,475**	**70,737,438**	**70,777,220**
76,543,733	**69,534,737**	**75,586,083**	**8 000 EMPLOYEE BENEFITS**	**86,837,475**	**70,737,438**	**70,777,220**
76,543,733	69,534,737	75,586,083	8360 0000 -HEALTH INSURANCE	86,837,475	70,737,438	70,777,220
8,580	**20,000**	**35,000**	**039 - EMP - 9064 - MISCELLANEOUS CHARGES TO EMHP**	**35,000**	**35,000**	**35,000**
1,465	**2,500**	**2,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**2,500**	**2,500**	**2,500**
1,465	2,500	2,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	2,500	2,500	2,500
7,115	**17,500**	**32,500**	**8 000 EMPLOYEE BENEFITS**	**32,500**	**32,500**	**32,500**
7,115	17,500	32,500	8360 0000 -HEALTH INSURANCE	32,500	32,500	32,500
282,442	**319,866**	**76,057**	**039 - EMP - 9065 - HIP/VYTRA HMO**	**82,403**	**82,403**	**82,403**
282,442	**319,866**	**76,057**	**8 000 EMPLOYEE BENEFITS**	**82,403**	**82,403**	**82,403**
263,971	299,874	71,213	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	77,155	77,155	77,155
18,471	19,992	4,844	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	5,248	5,248	5,248
2,858,640	**3,063,731**	**1,985,252**	**039 - EMP - 9066 - HIP HMO**	**2,145,770**	**2,150,771**	**2,150,771**
2,858,640	**3,063,731**	**1,985,252**	**8 000 EMPLOYEE BENEFITS**	**2,145,770**	**2,150,771**	**2,150,771**
2,173,161	2,309,047	1,413,774	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	1,526,610	1,531,611	1,531,611
685,479	754,684	571,478	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	619,160	619,160	619,160

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Employee Benefits**
FUND **039**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,366,349	**1,504,370**	**343,191**	**039 - EMP - 9068 - EMPIRE HEALTHCHOICE HMO**		**371,826**	**371,826**	**371,826**
1,366,349	**1,504,370**	**343,191**	**8 000 EMPLOYEE BENEFITS**		**371,826**	**371,826**	**371,826**
1,207,232	1,329,443	245,753	8290 0000 -FAMILY CHARGE HEALTH INSURANCE		266,258	266,258	266,258
159,117	174,927	97,438	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR		105,568	105,568	105,568
64,393,184	**65,710,994**	**65,870,981**	**115 - EMP - 9010 - RETIREMENT**	**M**	**71,612,381**	**69,074,283**	**69,074,283**
64,393,184	**65,710,994**	**65,870,981**	**8 000 EMPLOYEE BENEFITS**		**71,612,381**	**69,074,283**	**69,074,283**
64,096,167	63,108,592	63,268,579	8280 0000 -STATE RETIREMENT	M	67,538,175	65,000,077	65,000,077
297,017	2,602,402	2,602,402	8281 0000 -RETIREMENT AMORTIZATION	M	4,074,206	4,074,206	4,074,206
1,463	**0**	**0**	**115 - EMP - 9020 - POLICE: DEATH BENEFIT DIFFRNTL**		**0**	**0**	**0**
1,463	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
1,463	0	0	8170 0000 -DEATH BENEFIT DIFFERENTIAL		0	0	0
20,671,604	**19,404,846**	**20,263,704**	**115 - EMP - 9030 - SOCIAL SECURITY**		**22,843,406**	**20,752,968**	**20,752,968**
20,671,604	**19,404,846**	**20,263,704**	**8 000 EMPLOYEE BENEFITS**		**22,843,406**	**20,752,968**	**20,752,968**
20,671,604	19,404,846	20,263,704	8330 0000 -SOCIAL SECURITY		22,843,406	20,752,968	20,752,968
42,322	**16,500**	**16,500**	**115 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**16,500**	**16,500**	**16,500**
275	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
275	500	500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500	500	500
42,047	**16,000**	**16,000**	**8 000 EMPLOYEE BENEFITS**		**16,000**	**16,000**	**16,000**
42,047	16,000	16,000	8350 0000 -UNEMPLOYMENT INSURANCE		16,000	16,000	16,000
136,012	**137,000**	**136,000**	**115 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE**		**136,000**	**136,000**	**136,000**
136,012	**137,000**	**136,000**	**8 000 EMPLOYEE BENEFITS**		**136,000**	**136,000**	**136,000**
136,012	137,000	136,000	8370 0000 -ANNUAL PREMIUM LIFE INSURANCE		136,000	136,000	136,000
5,256,381	**1,751,678**	**3,654,520**	**115 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**5,219,546**	**5,219,546**	**5,219,546**
5,256,381	**1,751,678**	**3,654,520**	**8 000 EMPLOYEE BENEFITS**		**5,219,546**	**5,219,546**	**5,219,546**
5,256,381	1,751,678	3,654,520	8380 0000 -BENEFIT FUND CONTRIBUTION		5,219,546	5,219,546	5,219,546
0	**0**	**0**	**136 - EMP - 9010 - RETIREMENT**		**320,672**	**320,672**	**320,672**
0	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**320,672**	**320,672**	**320,672**
0	0	0	8280 0000 -STATE RETIREMENT		320,672	320,672	320,672
0	**40,985**	**119,555**	**136 - EMP - 9030 - SOCIAL SECURITY**		**186,206**	**186,206**	**186,206**
0	**40,985**	**119,555**	**8 000 EMPLOYEE BENEFITS**		**186,206**	**186,206**	**186,206**
0	40,985	119,555	8330 0000 -SOCIAL SECURITY		186,206	186,206	186,206
0	**12,654**	**17,835**	**136 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**37,856**	**37,856**	**37,856**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 136

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**12,654**	**17,835**	**8 000 EMPLOYEE BENEFITS**		**37,856**	**37,856**	**37,856**
0	12,654	17,835	8380 0000 - BENEFIT FUND CONTRIBUTION		37,856	37,856	37,856
1,077,879	**1,521,871**	**1,521,871**	**203 - EMP - 9010 - RETIREMENT**		**1,499,533**	**1,499,533**	**1,499,533**
1,077,879	**1,521,871**	**1,521,871**	**8 000 EMPLOYEE BENEFITS**		**1,499,533**	**1,499,533**	**1,499,533**
32,041	32,041	32,041	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		32,041	32,041	32,041
1,045,838	1,489,830	1,489,830	8280 0000 - STATE RETIREMENT		1,467,492	1,467,492	1,467,492
537,090	**540,186**	**509,785**	**203 - EMP - 9030 - SOCIAL SECURITY**		**540,186**	**524,111**	**524,111**
537,090	**540,186**	**509,785**	**8 000 EMPLOYEE BENEFITS**		**540,186**	**524,111**	**524,111**
537,090	540,186	509,785	8330 0000 - SOCIAL SECURITY		540,186	524,111	524,111
6,256	**10,000**	**10,000**	**203 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**10,000**	**10,000**	**10,000**
6,256	**10,000**	**10,000**	**8 000 EMPLOYEE BENEFITS**		**10,000**	**10,000**	**10,000**
6,256	10,000	10,000	8350 0000 - UNEMPLOYMENT INSURANCE		10,000	10,000	10,000
146,808	**147,684**	**143,980**	**203 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**145,000**	**145,000**	**145,000**
146,808	**147,684**	**143,980**	**8 000 EMPLOYEE BENEFITS**		**145,000**	**145,000**	**145,000**
146,808	147,684	143,980	8380 0000 - BENEFIT FUND CONTRIBUTION		145,000	145,000	145,000
498,449	**562,697**	**562,697**	**259 - EMP - 9010 - RETIREMENT**		**565,393**	**565,393**	**565,393**
498,449	**562,697**	**562,697**	**8 000 EMPLOYEE BENEFITS**		**565,393**	**565,393**	**565,393**
88,159	88,159	88,159	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		88,159	88,159	88,159
410,290	474,538	474,538	8280 0000 - STATE RETIREMENT		477,234	477,234	477,234
164,120	**155,568**	**169,118**	**259 - EMP - 9030 - SOCIAL SECURITY**		**155,568**	**179,234**	**179,234**
164,120	**155,568**	**169,118**	**8 000 EMPLOYEE BENEFITS**		**155,568**	**179,234**	**179,234**
164,120	155,568	169,118	8330 0000 - SOCIAL SECURITY		155,568	179,234	179,234
17,909	**7,000**	**7,000**	**259 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**7,000**	**7,000**	**7,000**
17,909	**7,000**	**7,000**	**8 000 EMPLOYEE BENEFITS**		**7,000**	**7,000**	**7,000**
17,909	7,000	7,000	8350 0000 - UNEMPLOYMENT INSURANCE		7,000	7,000	7,000
45,812	**43,900**	**45,500**	**259 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**46,592**	**46,592**	**46,592**
45,812	**43,900**	**45,500**	**8 000 EMPLOYEE BENEFITS**		**46,592**	**46,592**	**46,592**
45,812	43,900	45,500	8380 0000 - BENEFIT FUND CONTRIBUTION		46,592	46,592	46,592
1,567,078	**2,042,004**	**2,042,004**	**261 - EMP - 9010 - RETIREMENT**		**2,158,075**	**2,158,075**	**2,158,075**
1,567,078	**2,042,004**	**2,042,004**	**8 000 EMPLOYEE BENEFITS**		**2,158,075**	**2,158,075**	**2,158,075**
22,456	22,456	22,456	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		22,456	22,456	22,456
1,544,622	2,019,548	2,019,548	8280 0000 - STATE RETIREMENT		2,135,619	2,135,619	2,135,619

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
740,572	**725,488**	**736,356**	**261 - EMP - 9030 - SOCIAL SECURITY**		**725,488**	**719,588**	**719,588**
740,572	**725,488**	**736,356**	**8 000 EMPLOYEE BENEFITS**		**725,488**	**719,588**	**719,588**
740,572	725,488	736,356	8330 0000 -SOCIAL SECURITY		725,488	719,588	719,588
24,227	**20,000**	**20,000**	**261 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**20,000**	**20,000**	**20,000**
24,227	**20,000**	**20,000**	**8 000 EMPLOYEE BENEFITS**		**20,000**	**20,000**	**20,000**
24,227	20,000	20,000	8350 0000 -UNEMPLOYMENT INSURANCE		20,000	20,000	20,000
190,393	**195,550**	**196,917**	**261 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**198,000**	**198,000**	**198,000**
190,393	**195,550**	**196,917**	**8 000 EMPLOYEE BENEFITS**		**198,000**	**198,000**	**198,000**
190,393	195,550	196,917	8380 0000 -BENEFIT FUND CONTRIBUTION		198,000	198,000	198,000
3,451,266	**0**	**0**	**360 - EMP - 9010 - RETIREMENT**	**M**	**0**	**0**	**0**
3,451,266	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
3,451,266	0	0	8280 0000 -STATE RETIREMENT	M	0	0	0
1,975,501	**0**	**0**	**360 - EMP - 9030 - SOCIAL SECURITY**	**M**	**0**	**0**	**0**
1,975,501	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
1,975,501	0	0	8330 0000 -SOCIAL SECURITY	M	0	0	0
38,811	**0**	**0**	**360 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**M**	**0**	**0**	**0**
38,811	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
38,811	0	0	8350 0000 -UNEMPLOYMENT INSURANCE	M	0	0	0
670,652	**0**	**0**	**360 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**M**	**0**	**0**	**0**
670,652	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
670,652	0	0	8380 0000 -BENEFIT FUND CONTRIBUTION	M	0	0	0
405,037	**573,661**	**573,661**	**477 - EMP - 9010 - RETIREMENT**		**917,580**	**917,580**	**917,580**
405,037	**573,661**	**573,661**	**8 000 EMPLOYEE BENEFITS**		**917,580**	**917,580**	**917,580**
10,836	10,836	10,836	8270 0000 -EARLY RETIREMENT INCENTIVE PAY		10,836	10,836	10,836
394,201	562,825	562,825	8280 0000 -STATE RETIREMENT		906,744	906,744	906,744
278,144	**315,192**	**306,749**	**477 - EMP - 9030 - SOCIAL SECURITY**		**321,490**	**322,262**	**322,262**
278,144	**315,192**	**306,749**	**8 000 EMPLOYEE BENEFITS**		**321,490**	**322,262**	**322,262**
278,144	315,192	306,749	8330 0000 -SOCIAL SECURITY		321,490	322,262	322,262
6,549	**8,000**	**6,500**	**477 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**6,500**	**6,500**	**6,500**
6,549	**8,000**	**6,500**	**8 000 EMPLOYEE BENEFITS**		**6,500**	**6,500**	**6,500**
6,549	8,000	6,500	8350 0000 -UNEMPLOYMENT INSURANCE		6,500	6,500	6,500
89,163	**108,204**	**106,638**	**477 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**107,000**	**107,000**	**107,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Employee Benefits**
FUND **477**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
89,163	**108,204**	**106,638**	**8 000 EMPLOYEE BENEFITS**	**107,000**	**107,000**	**107,000**
89,163	108,204	106,638	8380 0000 - BENEFIT FUND CONTRIBUTION	107,000	107,000	107,000
72,404	**99,322**	**99,322**	**625 - EMP - 9010 - RETIREMENT**	**95,446**	**95,446**	**95,446**
72,404	**99,322**	**99,322**	**8 000 EMPLOYEE BENEFITS**	**95,446**	**95,446**	**95,446**
72,404	99,322	99,322	8280 0000 - STATE RETIREMENT	95,446	95,446	95,446
34,807	**33,718**	**32,902**	**625 - EMP - 9030 - SOCIAL SECURITY**	**38,450**	**33,484**	**33,484**
34,807	**33,718**	**32,902**	**8 000 EMPLOYEE BENEFITS**	**38,450**	**33,484**	**33,484**
34,807	33,718	32,902	8330 0000 - SOCIAL SECURITY	38,450	33,484	33,484
9,139	**8,436**	**8,736**	**625 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**8,736**	**8,736**	**8,736**
9,139	**8,436**	**8,736**	**8 000 EMPLOYEE BENEFITS**	**8,736**	**8,736**	**8,736**
9,139	8,436	8,736	8380 0000 - BENEFIT FUND CONTRIBUTION	8,736	8,736	8,736

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT EMP

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,576,760	1,774,902	1,800,504		**DEPARTMENTAL INCOME**	1,946,651	1,946,651	1,964,732
515,618	481,902	540,000	039	- EMP - 1651 - COBRA PREMIUMS	589,651	589,651	589,651
16,968	36,000	17,000	039	- EMP - 1652 - LEAVE OF ABSENCE PREMIUMS	19,000	19,000	19,000
454,921	488,000	500,000	039	- EMP - 1653 - VESTED EMPLOYEES PREMIUMS	546,000	546,000	546,000
589,253	649,000	623,504	039	- EMP - 1654 - ADJUNCT EMPLOYEES PREMIUMS	672,000	672,000	672,000
0	120,000	120,000	039	- EMP - 1656 - EMPLOYEE CONTRIBUTION PREMIUM	120,000	120,000	138,081
13,564,158	13,635,563	11,517,795		**USES OF MONEY & PROPERTY**	6,714,795	3,704,795	3,704,795
0	100,000	1,500	001	- EMP - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,500	1,500	1,500
0	260,295	260,295	001	- EMP - 2770 - OTHER UNCLASSIFIED REVENUES	260,295	260,295	260,295
190	268	0	039	- EMP - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
4,769,819	6,200,000	5,000,000	039	- EMP - 2682 - RECOVERIES FROM HEALTH CARD	0	0	0
1,122,555	1,100,000	1,056,000	039	- EMP - 2686 - SUBROGATION RECOVER - DIRECT C	1,093,000	1,093,000	1,093,000
5,311,861	5,970,000	5,200,000	039	- EMP - 2700 - REIMBURSEMENT OF MEDICARE PART D E	5,360,000	350,000	350,000
6,043	5,000	0	039	- EMP - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	2,000,000	2,000,000
317,339	0	0	039	- EMP - 2702 - AUDIT RECOVERIES	0	0	0
2,036,351	0	0	039	- EMP - 2709 - EARLY RETIREE REINSURANCE PROGRAM	0	0	0
15,140,918	15,410,465	13,318,299		**GRAND TOTAL**	8,661,446	5,651,446	5,669,527

EXECUTIVE

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
23,523,748	**26,036,604**	**24,881,351**	**Executive**	**GRAND TOTAL**	**25,573,941**	**25,525,597**	**26,051,845**
1,938,635	**1,731,105**	**1,797,296**	**001 - EXE - 1230 - COUNTY EXECUTIVE**		**1,877,464**	**1,877,464**	**1,877,464**
1,873,345	**1,623,706**	**1,717,171**	**1 000**	**PERSONAL SERVICES**	**1,752,806**	**1,752,806**	**1,752,806**
139,502	0	7,536	1020 0000	- TERMINAL VACATION PAY	0	0	0
3,720	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
4,300	3,550	3,550	1060 0000	- LONGEVITY PAY	5,750	5,750	5,750
2,448	0	196	1080 0000	- RETRO & VACATION PAY	0	0	0
1,750,244	1,617,656	1,699,077	1100 0000	- PERMANENT SALARIES	1,744,681	1,744,681	1,744,681
0	2,500	0	1130 0000	- TEMPORARY SALARIES - NO FRINGE	2,375	2,375	2,375
-26,868	0	6,812	1380 0000	- DEFERRED PAY	0	0	0
0	**9,500**	**1,550**	**2 000**	**EQUIPMENT**	**9,025**	**9,025**	**9,025**
0	0	550	2010 0000	- FURNITURE & FURNISHINGS	0	0	0
0	9,500	1,000	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	9,025	9,025	9,025
31,921	**78,699**	**44,085**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**76,421**	**76,421**	**76,421**
5,213	14,250	5,000	3010 0000	- OFFICE SUPPLIES	13,540	13,540	13,540
0	2,850	250	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	2,707	2,707	2,707
5,654	5,884	5,000	3040 0000	- OUTSIDE PRINTING	5,589	5,589	5,589
6,931	17,100	12,000	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	16,500	16,500	16,500
0	1,900	4,260	3160 0000	- COMPUTER SOFTWARE	3,000	3,000	3,000
2,275	8,500	3,000	3500 0000	- OTHER: UNCLASSIFIED	8,075	8,075	8,075
9,875	17,575	12,575	3510 0000	- RENT: BUSINESS MACHINES & SYS	16,900	16,900	16,900
0	1,140	0	3610 0000	- REPAIRS: OFFICE EQUIPMENT	1,085	1,085	1,085
1,972	9,500	2,000	3770 0000	- ADVERTISING	9,025	9,025	9,025
33,369	**19,200**	**34,490**	**4 000**	**CONTRACTUAL EXPENSES**	**39,212**	**39,212**	**39,212**
2,494	2,100	2,000	4010 0000	- TELEPHONE & TELEGRAPH	1,995	1,995	1,995
0	2,850	490	4210 0000	- COMPUTER SERVICES	2,707	2,707	2,707
0	475	0	4310 0000	- EMPLOYEE MISC-EXPENSES	450	450	450
0	475	0	4320 0000	- MEALS: EMPLOYEES	450	450	450
0	475	0	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	450	450	450
876	3,325	2,000	4340 0000	- TRAVEL: OTHER	3,160	3,160	3,160
30,000	9,500	30,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	30,000	30,000	30,000
2,034,036	**2,073,492**	**1,925,885**	**001 - EXE - 1232 - EXEC: BUDGET AND MANAGEMENT**		**2,038,675**	**2,038,675**	**2,038,675**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,826,670	**1,958,350**	**1,817,687**	**1 000**	**PERSONAL SERVICES**			**1,905,792**	**1,905,792**	**1,905,792**
14,783	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
21,500	26,150	26,150	1060	0000	-LONGEVITY PAY		26,150	26,150	26,150
1,797,252	1,920,200	1,784,537	1100	0000	-PERMANENT SALARIES		1,868,242	1,868,242	1,868,242
4,790	7,500	2,500	1120	0000	-OVERTIME SALARIES		7,125	7,125	7,125
0	4,500	4,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,275	4,275	4,275
-11,656	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**3,800**	**0**	**2 000**	**EQUIPMENT**			**3,609**	**3,609**	**3,609**
0	2,375	0	2020	0000	-OFFICE MACHINES		2,256	2,256	2,256
0	1,425	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,353	1,353	1,353
18,231	**39,062**	**23,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**37,107**	**37,107**	**37,107**
10,191	14,250	11,000	3010	0000	-OFFICE SUPPLIES		13,537	13,537	13,537
0	932	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		885	885	885
0	1,863	500	3040	0000	-OUTSIDE PRINTING		1,770	1,770	1,770
0	1,164	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,105	1,105	1,105
0	1,425	0	3160	0000	-COMPUTER SOFTWARE		1,354	1,354	1,354
0	1,900	1,000	3500	0000	-OTHER: UNCLASSIFIED		1,805	1,805	1,805
8,040	15,200	10,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		14,440	14,440	14,440
0	2,328	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,211	2,211	2,211
189,135	**72,280**	**85,198**	**4 000**	**CONTRACTUAL EXPENSES**			**92,167**	**92,167**	**92,167**
0	475	0	4310	0000	-EMPLOYEE MISC-EXPENSES		452	452	452
0	665	0	4320	0000	-MEALS: EMPLOYEES		632	632	632
60	190	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		180	180	180
0	950	48	4340	0000	-TRAVEL: OTHER		903	903	903
189,075	70,000	85,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		90,000	90,000	90,000
0	**519,945**	**507,949**	**001 - EXE - 1235 - PERFORMANCE MANAGEMENT**				**521,571**	**521,571**	**521,571**
0	**394,945**	**241,319**	**1 000**	**PERSONAL SERVICES**			**254,971**	**254,971**	**254,971**
0	394,945	241,319	1100	0000	-PERMANENT SALARIES		254,971	254,971	254,971
0	**0**	**1,630**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**1,600**	**1,600**	**1,600**
0	0	1,630	3770	0000	-ADVERTISING		1,600	1,600	1,600
0	**125,000**	**265,000**	**4 000**	**CONTRACTUAL EXPENSES**			**265,000**	**265,000**	**265,000**
0	125,000	265,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		265,000	265,000	265,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
290,269	**334,481**	**259,662**	**001 - EXE - 1435 - LABOR RELATIONS**		**346,287**	**346,287**	**346,287**
164,558	**226,296**	**157,623**	**1 000 PERSONAL SERVICES**		**238,391**	**238,391**	**238,391**
3,700	3,700	3,700	1060 0000 -LONGEVITY PAY		3,700	3,700	3,700
167,054	222,596	145,123	1100 0000 -PERMANENT SALARIES		234,691	234,691	234,691
0	0	8,800	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
-6,196	0	0	1380 0000 -DEFERRED PAY		0	0	0
5,847	**12,472**	**7,039**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**12,198**	**12,198**	**12,198**
1,662	1,863	1,500	3010 0000 -OFFICE SUPPLIES		1,769	1,769	1,769
2,042	4,656	2,500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,656	4,656	4,656
0	2,850	500	3080 0000 -RESEARCH & LAW BOOKS		2,708	2,708	2,708
0	427	50	3500 0000 -OTHER: UNCLASSIFIED		405	405	405
2,144	2,200	2,200	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	238	50	3610 0000 -REPAIRS: OFFICE EQUIPMENT		230	230	230
0	238	239	3770 0000 -ADVERTISING		230	230	230
119,864	**95,713**	**95,000**	**4 000 CONTRACTUAL EXPENSES**		**95,698**	**95,698**	**95,698**
0	95	0	4310 0000 -EMPLOYEE MISC-EXPENSES		95	95	95
0	238	0	4320 0000 -MEALS: EMPLOYEES		238	238	238
0	380	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		365	365	365
119,864	95,000	95,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		95,000	95,000	95,000
475,173	**534,552**	**477,106**	**001 - EXE - 6510 - VETERANS SERVICE**		**618,021**	**620,621**	**620,621**
457,858	**509,384**	**456,193**	**1 000 PERSONAL SERVICES**		**592,711**	**592,711**	**592,711**
19,762	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
3,238	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,500	4,300	4,300	1060 0000 -LONGEVITY PAY		5,900	5,900	5,900
2,739	0	60	1080 0000 -RETRO & VACATION PAY		0	0	0
425,478	505,084	451,078	1100 0000 -PERMANENT SALARIES		586,811	586,811	586,811
141	0	755	1380 0000 -DEFERRED PAY		0	0	0
349	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
349	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
15,081	**20,592**	**15,347**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**15,210**	**15,160**	**15,160**
4,366	4,500	4,500	3010 0000 -OFFICE SUPPLIES		4,500	4,500	4,500
0	200	25	3020 0000 -POSTAGE		200	150	150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
460	932	500	3040 0000 -OUTSIDE PRINTING		600	600	600
518	500	500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
700	700	700	3160 0000 -COMPUTER SOFTWARE		0	0	0
1,528	5,700	1,122	3500 0000 -OTHER: UNCLASSIFIED		4,000	4,000	4,000
4,711	5,000	5,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
2,797	3,000	3,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		350	350	350
0	60	0	3950 0000 -NOTARY FEES		60	60	60
1,886	**4,576**	**5,566**	**4 000 CONTRACTUAL EXPENSES**		**10,100**	**12,750**	**12,750**
0	0	0	4210 0000 -COMPUTER SERVICES		3,350	3,350	3,350
396	700	700	4320 0000 -MEALS: EMPLOYEES		700	700	700
0	350	1,850	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,500	2,500	2,500
174	1,026	516	4340 0000 -TRAVEL: OTHER		550	550	550
1,315	2,500	2,500	4360 0000 -EMPLOYEE TRAINING		3,000	5,650	5,650
79,855	**63,869**	**13,257**	**001 - EXE - 6511 - MINORITY AFFAIRS**		**0**	**0**	**9,000**
59,495	**41,669**	**6,257**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
19,275	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
37,252	37,669	6,257	1100 0000 -PERMANENT SALARIES		0	0	0
154	4,000	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
2,814	0	0	1380 0000 -DEFERRED PAY		0	0	0
267	**200**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
267	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
0	200	0	3020 0000 -POSTAGE		0	0	0
20,093	**22,000**	**7,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**9,000**
400	7,000	7,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
-75	0	0	4980 HFP1 -ISLIP TOWN NAACP BRANCH#2131		0	0	0
19,768	15,000	0	HIV1 -PRONTO OF LONG ISLAND		0	0	9,000
213,582	**307,504**	**235,306**	**001 - EXE - 6770 - SR CTZNS HOME ENERGY PGM/WRAP**		**144,400**	**144,400**	**144,400**
147,516	**183,463**	**183,463**	**1 000 PERSONAL SERVICES**		**135,300**	**135,300**	**135,300**
46,687	48,163	48,163	1100 0000 -PERMANENT SALARIES		0	0	0
100,830	135,300	135,300	1130 0000 -TEMPORARY SALARIES - NO FRINGE		135,300	135,300	135,300
6,633	**15,380**	**9,130**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,100**	**9,100**	**9,100**
0	530	530	3500 0000 -OTHER: UNCLASSIFIED		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
6,633	8,600	8,600	3510 0000 -RENT: BUSINESS MACHINES & SYS		8,600	8,600	8,600
0	6,250	0	3770 0000 -ADVERTISING		0	0	0
59,433	**108,661**	**42,713**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	325	325	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	100	0	4340 0000 -TRAVEL: OTHER		0	0	0
59,433	108,236	42,388	4980 GDA1 -COMM DEVELOPMENT CORP OF LI		0	0	0
26,385	**26,387**	**26,387**	**001 - EXE - 6771 - SPECIAL EVENTS**		**26,387**	**26,387**	**26,387**
1,385	**1,387**	**1,387**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,387**	**1,387**	**1,387**
1,385	1,387	1,387	3500 0000 -OTHER: UNCLASSIFIED		1,387	1,387	1,387
25,000	**25,000**	**25,000**	**4 000 CONTRACTUAL EXPENSES**		**25,000**	**25,000**	**25,000**
25,000	25,000	25,000	4770 0000 -SPECIAL SERVICES		25,000	25,000	25,000
1,541,239	**1,541,375**	**1,357,671**	**001 - EXE - 6772 - OLDER AMERICANS ACT PROGRAMS**		**1,476,382**	**1,459,193**	**1,459,193**
1,078,172	**1,048,481**	**866,790**	**1 000 PERSONAL SERVICES**		**973,884**	**958,120**	**958,120**
4,888	0	1,362	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	889	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
17,300	18,400	17,300	1060 0000 -LONGEVITY PAY		16,950	16,950	16,950
11	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,055,476	1,027,081	826,277	1100 0000 -PERMANENT SALARIES		953,934	938,170	938,170
2,501	3,000	3,000	1120 0000 -OVERTIME SALARIES		3,000	3,000	3,000
0	0	2,717	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
2,340	0	10,800	1270 0000 -DISABILITY INCOME		0	0	0
-4,343	0	4,445	1380 0000 -DEFERRED PAY		0	0	0
11,985	**31,690**	**29,677**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**30,983**	**29,558**	**29,558**
0	9,923	8,000	3010 0000 -OFFICE SUPPLIES		9,425	8,000	8,000
0	1,045	1,045	3040 0000 -OUTSIDE PRINTING		990	990	990
4,660	4,750	4,660	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,750	4,750	4,750
0	1,150	1,150	3160 0000 -COMPUTER SOFTWARE		1,150	1,150	1,150
3,030	2,750	2,750	3500 0000 -OTHER: UNCLASSIFIED		2,610	2,610	2,610
4,259	5,826	5,826	3510 0000 -RENT: BUSINESS MACHINES & SYS		5,826	5,826	5,826
0	5,937	5,937	3610 0000 -REPAIRS: OFFICE EQUIPMENT		5,937	5,937	5,937
36	309	309	3770 0000 -ADVERTISING		295	295	295
451,082	**461,204**	**461,204**	**4 000 CONTRACTUAL EXPENSES**		**471,515**	**471,515**	**471,515**

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380	44	44	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,115	1,548	1,548	4340 0000 - TRAVEL: OTHER		1,903	1,903	1,903
2,000	2,000	2,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		2,000	2,000	2,000
24,018	24,159	24,159	4980 GEL1 - TOWN OF BABYLON		24,159	24,159	24,159
16,034	24,111	24,111	GEM1 - TOWN OF BROOKHAVEN		24,111	24,111	24,111
24,159	24,159	24,159	GEN1 - TOWN OF HUNTINGTON		24,159	24,159	24,159
24,159	24,160	24,160	GEP1 - TOWN OF ISLIP		24,160	24,160	24,160
24,899	26,316	26,316	GEQ1 - TOWN OF RIVERHEAD		26,316	26,316	26,316
9,478	9,478	9,478	GES1 - FEDERATION OF ORGANIZATIONS		9,478	9,478	9,478
19,755	19,755	19,755	GET1 - FAMILY SERVICE LEAGUE		19,755	19,755	19,755
25,562	25,708	25,708	GEV1 - TOWN OF EAST HAMPTON		25,708	25,708	25,708
61,199	61,199	61,199	GVB1 - FRIENDS RET & SR VOL IIIB TELE		61,199	61,199	61,199
218,322	218,567	218,567	JGS1 - TOURO LAW SCHOOL		228,567	228,567	228,567
131,830	**157,442**	**157,442**	**001 - EXE - 6773 - SENIOR SUPPORT PROGRAMS**		**189,822**	**189,822**	**153,507**
131,830	**157,442**	**157,442**	**4 000 CONTRACTUAL EXPENSES**		**189,822**	**189,822**	**153,507**
45,000	47,500	47,500	4980 AHV1 - FOSTER GRANDPARENT PROGRAM		45,125	45,125	46,313
0	0	0	GEY1 - FAMILY LEAGUE SERVICE		40,252	40,252	0
14,155	14,942	14,942	GVE1 - FRIENDS RET & SR VOL ADM RSV		14,195	14,195	14,569
72,675	95,000	95,000	JKL1 - SUFFOLK Y JCC-SENIOR CENTER		90,250	90,250	92,625
1,042,323	**992,604**	**993,126**	**001 - EXE - 6774 - SUP NUT PROGRAM**		**992,662**	**992,662**	**992,662**
110,921	**54,389**	**54,911**	**1 000 PERSONAL SERVICES**		**54,389**	**54,389**	**54,389**
3,550	2,450	2,450	1060 0000 - LONGEVITY PAY		2,450	2,450	2,450
107,371	51,939	52,461	1100 0000 - PERMANENT SALARIES		51,939	51,939	51,939
931,401	**938,215**	**938,215**	**4 000 CONTRACTUAL EXPENSES**		**938,273**	**938,273**	**938,273**
178	114	114	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		172	172	172
931,224	938,101	938,101	4980 0000 - CONTRACTED AGENCIES		938,101	938,101	938,101
387,316	**425,164**	**425,164**	**001 - EXE - 6776 - USDA PROGRAM**		**406,295**	**406,295**	**406,295**
387,316	**425,164**	**425,164**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**406,295**	**406,295**	**406,295**
387,316	425,164	425,164	3330 0000 - FOOD		406,295	406,295	406,295
1,238,653	**1,332,536**	**1,319,565**	**001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY**		**1,469,779**	**1,461,538**	**1,461,538**
518,077	**536,401**	**491,297**	**1 000 PERSONAL SERVICES**		**574,296**	**566,055**	**566,055**
14,559	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0

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7,400	8,050	8,050	1060	0000	-LONGEVITY PAY		9,300	9,300	9,300
488,397	528,351	483,119	1100	0000	-PERMANENT SALARIES		564,996	556,755	556,755
3,149	0	0	1120	0000	-OVERTIME SALARIES		0	0	0
4,444	0	0	1380	0000	-DEFERRED PAY		0	0	0
128	0	128	1620	0000	-OT - STRAIGHT TIME		0	0	0
80,190	**88,284**	**88,284**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**187,632**	**187,632**	**187,632**
4,083	5,975	5,975	3010	0000	-OFFICE SUPPLIES		5,675	5,675	5,675
1,450	3,500	3,500	3040	0000	-OUTSIDE PRINTING		3,325	3,325	3,325
0	475	475	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		475	475	475
0	0	0	3160	0000	-COMPUTER SOFTWARE		100,000	100,000	100,000
67,717	68,137	68,137	3330	0000	-FOOD		68,137	68,137	68,137
1,161	2,522	2,522	3500	0000	-OTHER: UNCLASSIFIED		2,395	2,395	2,395
5,779	7,000	7,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000
0	675	675	3610	0000	-REPAIRS: OFFICE EQUIPMENT		625	625	625
640,386	**707,851**	**739,984**	**4 000**		**CONTRACTUAL EXPENSES**		**707,851**	**707,851**	**707,851**
26,051	37,358	39,759	4210	0000	-COMPUTER SERVICES		37,358	37,358	37,358
2,458	2,628	2,628	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,628	2,628	2,628
116	1,200	1,200	4340	0000	-TRAVEL: OTHER		1,200	1,200	1,200
1,071	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
539,154	515,395	515,395	4980	0000	-CONTRACTED AGENCIES		515,395	515,395	515,395
0	50,000	50,000		HZW1	-S.A.G.E. LONG ISLAND		50,000	50,000	50,000
5,892	19,380	32,867		JJZ1	-TOWN OF EAST HAMPTON		19,380	19,380	19,380
14,150	19,380	24,610		JKA1	-TOWN OF SHELTER ISLAND		19,380	19,380	19,380
23,750	23,750	23,750		JKB1	-TOWN OF SMITHTOWN		23,750	23,750	23,750
14,028	19,380	24,732		JKC1	-TOWN OF SOUTHAMPTON		19,380	19,380	19,380
13,716	19,380	25,043		JKD1	-TOWN OF SOUTHOLD		19,380	19,380	19,380
3,681,228	**4,140,157**	**4,138,984**	**001 - EXE - 6778 - EXPANDED IN HOME SERVICES**				**4,251,714**	**4,202,385**	**4,202,385**
1,194,453	**1,165,722**	**1,164,549**	**1 000**		**PERSONAL SERVICES**		**1,288,213**	**1,238,884**	**1,238,884**
7,804	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
20	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
14,050	16,850	16,850	1060	0000	-LONGEVITY PAY		17,950	17,950	17,950
274	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0

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1,160,013	1,148,872	1,147,699	1100 0000	-PERMANENT SALARIES	1,270,263	1,220,934	1,220,934
5,313	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
1,380	0	0	1270 0000	-DISABILITY INCOME	0	0	0
5,600	0	0	1380 0000	-DEFERRED PAY	0	0	0
20,166	**31,175**	**31,175**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**30,175**	**30,175**	**30,175**
9,490	10,450	10,450	3010 0000	-OFFICE SUPPLIES	9,925	9,925	9,925
52	2,500	2,500	3020 0000	-POSTAGE	2,500	2,500	2,500
0	2,000	2,000	3040 0000	-OUTSIDE PRINTING	2,000	2,000	2,000
0	1,500	1,500	3160 0000	-COMPUTER SOFTWARE	1,500	1,500	1,500
5,864	5,700	5,700	3500 0000	-OTHER: UNCLASSIFIED	5,415	5,415	5,415
4,259	4,875	4,875	3510 0000	-RENT: BUSINESS MACHINES & SYS	4,875	4,875	4,875
458	3,800	3,800	3610 0000	-REPAIRS: OFFICE EQUIPMENT	3,610	3,610	3,610
44	350	350	3770 0000	-ADVERTISING	350	350	350
2,466,608	**2,943,260**	**2,943,260**	**4 000**	**CONTRACTUAL EXPENSES**	**2,933,326**	**2,933,326**	**2,933,326**
2,668	4,458	4,458	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	4,524	4,524	4,524
75	500	500	4340 0000	-TRAVEL: OTHER	500	500	500
2,463,865	2,938,302	2,938,302	4980 0000	-CONTRACTED AGENCIES	2,928,302	2,928,302	2,928,302
6,746	**0**	**0**	**001 - EXE - 6779**	**- CHRONIC DISEASE SELF- MANAGEMENT GRAN**	**0**	**0**	**0**
6,746	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
6,746	0	0	4980 0000	-CONTRACTED AGENCIES	0	0	0
133,011	**119,346**	**119,346**	**001 - EXE - 6780**	**- RESPITE CARE DEMONSTRATN PGM**	**119,346**	**119,346**	**119,346**
133,011	**119,346**	**119,346**	**4 000**	**CONTRACTUAL EXPENSES**	**119,346**	**119,346**	**119,346**
86,625	88,035	88,035	4980 GFC1	-FEDERATION OF ORGANIZATIONS	88,035	88,035	88,035
46,386	31,311	31,311	GFC2	-FED OF ORGANIZATIONS RESPITE	31,311	31,311	31,311
1,542,177	**1,857,415**	**1,857,414**	**001 - EXE - 6790**	**- TITLE III C-1**	**1,860,137**	**1,860,137**	**1,860,137**
119,574	**123,699**	**123,698**	**1 000**	**PERSONAL SERVICES**	**126,587**	**126,587**	**126,587**
2,700	3,200	3,200	1060 0000	-LONGEVITY PAY	3,200	3,200	3,200
116,874	120,499	120,498	1100 0000	-PERMANENT SALARIES	123,387	123,387	123,387
375	**4,304**	**4,304**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**4,190**	**4,190**	**4,190**
0	1,729	1,729	3010 0000	-OFFICE SUPPLIES	1,640	1,640	1,640
25	620	620	3020 0000	-POSTAGE	620	620	620
0	630	630	3040 0000	-OUTSIDE PRINTING	630	630	630

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50	425	425	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		425	425	425
300	450	450	3500 0000 -OTHER: UNCLASSIFIED		425	425	425
0	350	350	3610 0000 -REPAIRS: OFFICE EQUIPMENT		350	350	350
0	100	100	3770 0000 -ADVERTISING		100	100	100
1,422,228	**1,729,412**	**1,729,412**	**4 000 CONTRACTUAL EXPENSES**		**1,729,360**	**1,729,360**	**1,729,360**
165	236	236	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		184	184	184
408	1,458	1,458	4340 0000 -TRAVEL: OTHER		1,458	1,458	1,458
1,421,655	1,727,718	1,727,718	4980 0000 -CONTRACTED AGENCIES		1,727,718	1,727,718	1,727,718
34,503	**31,160**	**31,160**	**001 - EXE - 6792 - TITLE III-F**		**32,827**	**32,827**	**31,160**
34,503	**31,160**	**31,160**	**4 000 CONTRACTUAL EXPENSES**		**32,827**	**32,827**	**31,160**
34,503	31,160	31,160	4980 GVD1 -FRIENDS RET & SR VOL IIID DISE		32,827	32,827	31,160
101,776	**103,305**	**103,305**	**001 - EXE - 6794 - TITLE VII / OMBUDSMAN**		**0**	**0**	**95,579**
101,776	**103,305**	**103,305**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**95,579**
101,776	103,305	103,305	4980 GEY1 -FAMILY LEAGUE SERVICE		0	0	95,579
1,378	**3,860**	**3,860**	**001 - EXE - 6795 - HIICAP**		**66,447**	**66,447**	**500**
0	**1,832**	**1,832**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	500	500	3010 0000 -OFFICE SUPPLIES		0	0	0
0	332	332	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
0	1,000	1,000	3330 0000 -FOOD		0	0	0
1,378	**2,028**	**2,028**	**4 000 CONTRACTUAL EXPENSES**		**66,447**	**66,447**	**500**
14	28	28	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,364	2,000	2,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500	500	500
0	0	0	4980 0000 -CONTRACTED AGENCIES		65,947	65,947	0
1,845,422	**1,936,680**	**1,926,680**	**001 - EXE - 6797 - TITLE III C-2**		**1,937,046**	**1,937,046**	**1,937,046**
85,913	**85,929**	**85,929**	**1 000 PERSONAL SERVICES**		**86,429**	**86,429**	**86,429**
1,600	1,600	1,600	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
84,313	84,329	84,329	1100 0000 -PERMANENT SALARIES		84,329	84,329	84,329
2,351	**3,500**	**3,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,325**	**3,325**	**3,325**
2,351	3,500	3,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		3,325	3,325	3,325
1,757,157	**1,847,251**	**1,837,251**	**4 000 CONTRACTUAL EXPENSES**		**1,847,292**	**1,847,292**	**1,847,292**
443	425	425	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		466	466	466
1,756,714	1,846,826	1,836,826	4980 0000 -CONTRACTED AGENCIES		1,846,826	1,846,826	1,846,826

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48,906	**48,906**	**48,906**	**001 - EXE - 6800 - STATE LTCOP**		**12,227**	**12,227**	**45,238**
48,906	**48,906**	**48,906**	**4 000 CONTRACTUAL EXPENSES**		**12,227**	**12,227**	**45,238**
48,906	48,906	48,906	4980 JJY1 -FAMILY SERVICE LEAGUE		12,227	12,227	45,238
580,403	**606,496**	**606,496**	**001 - EXE - 6801 - TITLE III E**		**613,537**	**613,537**	**613,537**
189,197	**193,726**	**193,726**	**1 000 PERSONAL SERVICES**		**200,765**	**200,765**	**200,765**
1,100	1,100	1,100	1060 0000 -LONGEVITY PAY		2,200	2,200	2,200
186,813	192,626	192,626	1100 0000 -PERMANENT SALARIES		198,565	198,565	198,565
1,121	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
163	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
391,206	**412,770**	**412,770**	**4 000 CONTRACTUAL EXPENSES**		**412,772**	**412,772**	**412,772**
24	69	69	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		71	71	71
0	200	200	4340 0000 -TRAVEL: OTHER		200	200	200
391,182	412,501	412,501	4980 0000 -CONTRACTED AGENCIES		412,501	412,501	412,501
55,357	**59,427**	**63,497**	**001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM**		**59,427**	**80,158**	**59,427**
55,357	**59,427**	**63,497**	**4 000 CONTRACTUAL EXPENSES**		**59,427**	**80,158**	**59,427**
55,357	59,427	63,497	4980 0000 -CONTRACTED AGENCIES		59,427	80,158	59,427
81,673	**83,705**	**83,705**	**001 - EXE - 6807 - POINT OF ENTRY**		**82,905**	**82,905**	**82,905**
81,673	**80,002**	**80,002**	**1 000 PERSONAL SERVICES**		**80,002**	**80,002**	**80,002**
2,100	2,250	2,250	1060 0000 -LONGEVITY PAY		2,250	2,250	2,250
77,737	77,752	77,752	1100 0000 -PERMANENT SALARIES		77,752	77,752	77,752
1,836	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**3,675**	**3,675**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,875**	**2,875**	**2,875**
0	500	500	3010 0000 -OFFICE SUPPLIES		475	475	475
0	300	300	3020 0000 -POSTAGE		300	300	300
0	900	900	3040 0000 -OUTSIDE PRINTING		900	900	900
0	1,000	1,000	3160 0000 -COMPUTER SOFTWARE		1,000	1,000	1,000
0	200	200	3330 0000 -FOOD		200	200	200
0	775	775	3770 0000 -ADVERTISING		0	0	0
0	**28**	**28**	**4 000 CONTRACTUAL EXPENSES**		**28**	**28**	**28**
0	28	28	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		28	28	28
3,449,658	**3,822,908**	**3,787,904**	**001 - EXE - 7320 - YOUTH BUREAU/OFFICE FOR CHILD**		**3,308,203**	**3,317,092**	**3,751,066**
192,136	**207,665**	**187,728**	**1 000 PERSONAL SERVICES**		**239,439**	**239,153**	**239,153**

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3,850	4,350	4,350	1060	0000	-LONGEVITY PAY		4,350	4,350	4,350
188,286	198,803	183,378	1100	0000	-PERMANENT SALARIES		230,803	230,803	230,803
0	4,512	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,286	4,000	4,000
0	**902**	**200**	**2 000**		**EQUIPMENT**		**857**	**857**	**857**
0	902	200	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		857	857	857
3,710	**23,265**	**10,250**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**22,101**	**21,251**	**21,251**
663	3,990	3,000	3010	0000	-OFFICE SUPPLIES		3,790	3,790	3,790
0	998	500	3020	0000	-POSTAGE		948	948	948
0	548	150	3040	0000	-OUTSIDE PRINTING		521	521	521
0	998	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		948	948	948
0	140	0	3080	0000	-RESEARCH & LAW BOOKS		133	133	133
0	10,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		9,500	9,000	9,000
3,047	3,491	3,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,316	3,316	3,316
0	3,000	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,850	2,500	2,500
0	100	0	3770	0000	-ADVERTISING		95	95	95
3,253,811	**3,591,076**	**3,589,726**	**4 000**		**CONTRACTUAL EXPENSES**		**3,045,806**	**3,055,831**	**3,489,805**
0	200	0	4015	0000	-CELLULAR COMMUNICATIONS		190	190	190
432	1,500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,425	1,200	1,200
0	200	50	4340	0000	-TRAVEL: OTHER		190	190	190
5,000	5,000	5,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		35,000	35,000	35,000
7,719	7,719	7,719	4980	AAS1	-BABYLON VILLAGE YOUTH		6,966	6,966	7,343
50,519	56,132	56,132		ACB1	-BRENTWOOD YOUTH DEVEL CORP		50,659	50,659	53,396
38,428	42,698	42,698		ACE1	-BRIDGEHMPTN CHLD CARE & REC CT		38,535	38,535	40,617
23,638	26,264	26,264		ADR1	-COMMUNITY PROGRAM CENTER OF LI		23,703	23,703	24,984
24,081	26,757	26,757		ADW1	-COMSEWOGUE YOUTH CLUB INC		24,148	24,148	25,453
40,378	44,864	44,864		AEL1	-COPIAGUE YOUTH COUNCIL		40,490	40,490	42,677
47,426	52,695	52,695		AEX1	-DEER PARK COMMUNITY ORG INC		47,557	47,557	50,126
12,000	17,673	5,000		AFS1	-EAST HAMPTON JUVENILE AID		15,950	15,950	17,501
118,857	130,591	130,591		AGN1	-FAMILY COURT WAITING ROOM		118,788	118,788	129,411
32,702	36,335	36,335		AIF1	-GORDON HEIGHTS YOUTH PROGRAM		32,792	32,792	34,564
51,774	56,439	56,439		AIJ3	-HAMPTON COUNCIL OF CHURCHES IN		50,936	50,936	53,688
19,371	21,523	21,523		AIZ1	-HUNTINGTON VILLAGE YOUTH		19,425	19,425	20,474

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
83,084	92,316	92,316	4980	AKD1 - LINDENHURST YTH SVCS BOARD IN		83,315	83,315	87,816
32,285	35,872	35,872		AMK1 - NORTH BABYLON TEEN CENTER INC		32,374	32,374	34,123
139,371	153,492	153,492		AMN1 - NORTH SHORE YOUTH COUNCIL		138,526	138,526	146,009
87,216	94,186	94,186		ANO1 - POLICE ATHLETIC LEAGUE-CTYWIDE		85,508	99,657	94,186
43,506	47,033	47,033		AOE1 - RESPONSE OF SUFFOLK COUNTY IN		42,447	0	42,330
101,775	113,085	113,085		AOJ1 - RIVERHEAD COMM AWARENESS PROG		104,757	104,757	108,921
30,648	30,648	30,648		AOO1 - RIVERHEAD TEEN CENTER		27,660	27,660	29,154
97,394	108,215	108,215		AOV1 - S SHORE BOYS CLUB INC SAYVILLE		95,000	95,000	101,608
88,382	98,202	98,202		AOZ1 - SACHEM TEEN CENTER INC		88,627	88,627	93,415
40,408	47,527	43,027		APF1 - SAG HARBOR YOUTH CENTER INC		42,893	42,893	45,210
125,611	139,568	139,568		APT1 - SELDEN-CENTEREACH YTH ASSN IN		125,960	125,960	132,764
226,426	249,839	249,839		AQI2 - SNAP		238,474	238,474	248,703
9,527	9,527	9,527		ARH1 - SOUTHOLD YOUTH BUREAU		8,598	8,598	9,063
59,210	67,155	67,155		ARY1 - SUFFOLK CNTY SPECIAL OLYMPICS		60,607	60,607	63,881
8,321	8,568	8,568		ASA1 - SUFFOLK COUNTY BOY SCOUTS		7,733	7,733	8,151
13,340	14,542	14,542		ASC1 - SUFFOLK COUNTY GIRL SCOUTS IN		13,124	13,124	13,833
149,495	166,105	166,105		ASY1 - THREE VILLAGE COMMUNITY SVCS		103,600	103,600	134,853
20,222	22,469	22,469		ATJ1 - TOWN OF BROOKHAVEN		20,279	20,279	21,374
106,063	117,848	117,848		AUD1 - TOWN OF HUNTINGTON YOUTH BOARD		106,358	106,358	112,103
66,845	70,558	70,558		AUJ1 - TOWN OF ISLIP		67,030	67,030	68,794
18,702	20,780	20,780		AVB1 - TOWN OF SMITHTOWN		18,754	18,754	19,767
81,000	90,000	90,000		AVY1 - UNITED NO AMITY YOUTH		71,042	71,042	88,104
84,878	94,309	94,309		AYF1 - WEST ISLIP YES		76,355	76,355	85,332
18,000	20,000	20,000		AZB1 - YTH DEVLPMT ASSN OF COMMACK IN		0	0	18,000
22,275	24,750	24,750		DDI1 - SC POLICE ATHELETIC LEAGUE		22,336	22,336	23,543
12,796	15,000	15,000		DDK1 - SMITHTOWN VETERANS YOUTH		13,537	13,537	14,269
46,209	51,343	51,343		GAB1 - COLONIAL YTH & FAMILY SVC		46,337	46,337	48,840
104,718	116,353	116,353		GAC1 - PATCHOGUE MEDFORD YOUTH		105,008	105,008	110,681
30,000	30,000	30,000		GDT1 - THE SUNSHINE CENTER INC		27,075	27,075	29,708
105,000	105,000	105,000		GFF1 - LI GAY & LESBIAN YOUTH		91,161	91,161	103,616
28,734	31,927	31,927		GHA1 - COUNTYWIDE COUNSEL PGM HUNTGTN		28,814	28,814	31,616
228,960	257,236	257,236		GJK1 - FAMILY SVC HUNTGN STA FAM CTR		153,375	153,375	246,850

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'			2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
175,445	191,117	191,117	4980	GJN1	-ADELANTE OF SUFFOLK CTY INC	172,483	186,632	190,669
54,869	60,966	60,966		GKJ1	-LIFELINE MEDIATION CENTER	36,972	36,972	58,567
73,425	82,982	82,982		GLA1	-TOWN OF BABYLON YOUTH BUREAU	74,891	74,891	78,937
36,374	40,843	40,843		GLF1	-FAMILY SV LEAGUE BAY SHORE CTR	36,861	36,861	40,445
9,000	10,000	10,000		GVV1	-BOYS & GIRLS CLUB OF BELLPORT	0	0	10,000
9,000	0	0		GZZ1	-CENTRAL ISLIP CIVIC COUNCIL	0	0	0
35,794	40,000	40,000		HFC1	-CAST(COMM. & SCHOOLS TOGETHER)	0	0	36,000
22,500	25,000	25,000		HFJ1	-GERALD RYAN OUTREACH	0	0	22,500
44,231	50,000	50,000		HFV1	-MARV AVERY PALMORE CTR.OF HOPE	60,000	74,149	50,000
7,125	7,125	7,125		HGM1	-ST CYRIL & METHODIUS OUTREACH	6,431	6,431	7,056
0	5,000	5,000		HGO1	-ST.HUGH'S OUTREACH	4,750	5,000	5,000
0	0	0		HXI1	-KEVIN WILLIAMS MEMORIAL FOUNDATION	0	0	5,000
3,321	8,000	8,000		HXP1	-SECCA	0	0	7,200
0	0	0		JEV1	-HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CE	0	10,000	10,000
0	0	0		JFG1	-HELPING HANDS RESCUE MISSION	0	0	5,000
0	0	17,173		JQL1	-YOUTH ADVOCACY AND RESOURCE DEVELOPMENT	0	0	0
0	0	0		JRQ1	-	0	0	5,000
0	0	0		JRR1	-	0	0	5,000
648,253	**677,721**	**677,721**	**001 - EXE - 7323 - COMPREHENSIVE PLNING-RUNAWAY**			**653,262**	**653,262**	**673,508**
648,253	**677,721**	**677,721**	**4 000 CONTRACTUAL EXPENSES**			**653,262**	**653,262**	**673,508**
8,830	8,388	8,388	4980	ACJ1	-BROOKHAVEN HOMELESS	7,969	7,969	8,346
14,357	15,154	15,154		AIV1	-HUNTINGTON HOMELESS	14,396	14,396	15,078
9,007	8,557	8,557		AJL1	-ISLIP HOMELESS-YMCA	8,129	8,129	8,514
193,823	203,776	203,776		ALM1	-MERCY CENTER	199,360	199,360	201,568
381,734	399,885	399,885		ASU1	-THE MINISTRIES INC (RESIDENCE)	383,546	383,546	398,251
17,331	18,294	18,294		ASZ1	-TOWN OF BABYLON	17,379	17,379	18,203
7,491	7,116	7,116		AUC1	-TOWN OF HUNTINGTON	6,760	6,760	7,080
15,680	16,551	16,551		AUI1	-TOWN OF ISLIP	15,723	15,723	16,468
963,642	**986,225**	**985,226**	**001 - EXE - 7325 - SPEC DLNQNCY PREVENTION PGM**			**965,011**	**965,011**	**984,109**
37,175	**39,034**	**38,335**	**1 000 PERSONAL SERVICES**			**40,174**	**40,174**	**40,174**
37,175	38,334	38,335	1100	0000	-PERMANENT SALARIES	39,509	39,509	39,509
0	700	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	665	665	665

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**350**	**100**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**332**	**332**	**332**
0	350	100	3500	0000 -OTHER: UNCLASSIFIED		332	332	332
926,467	**946,841**	**946,791**	**4 000**	**CONTRACTUAL EXPENSES**		**924,505**	**924,505**	**943,603**
0	100	50	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		95	95	95
152,947	156,081	156,081	4980	ABC1 -BELLPORT COMM ACTION COMMITTEE		150,245	150,245	155,497
152,837	156,785	156,785		AGS1 -FAMILY SERVICE LEAGUE		150,759	150,759	156,182
75,739	82,275	82,275		AJO1 -ISLIP YMCA-OUTREACH		79,135	79,135	81,961
33,431	35,704	35,704		AOF1 -RESPONSE OF SUFFOLK COUNTY IN		34,262	34,262	35,560
118,031	120,363	120,363		AQC4 -SMITH HAVEN MINISTRIES MALL		115,899	115,899	119,917
45,050	46,512	46,512		AUK1 -TOWN OF ISLIP		44,770	44,770	46,338
116,235	109,117	18,186		AYP1 -WYANDANCH YOUTH SERVICES, INC		0	0	0
232,198	239,904	239,904		DDL1 -COLONIAL YOUTH & FAMILY SERVICE		230,223	230,223	238,936
0	0	90,931		JQK1 -FAMILY LIFE CENTER		119,117	119,117	109,117
140,827	**102,250**	**100,450**	**001 - EXE - 7329 - PINS - ADJ SERVICE PLAN**			**97,137**	**96,712**	**96,712**
0	**250**	**100**	**2 000**	**EQUIPMENT**		**237**	**237**	**237**
0	250	100	2500	0000 -OTHER EQUIPMENT NOT OTHERWISE		237	237	237
0	**2,000**	**350**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**1,900**	**1,475**	**1,475**
0	500	100	3010	0000 -OFFICE SUPPLIES		475	475	475
0	1,500	250	3500	0000 -OTHER: UNCLASSIFIED		1,425	1,000	1,000
140,827	**100,000**	**100,000**	**4 000**	**CONTRACTUAL EXPENSES**		**95,000**	**95,000**	**95,000**
140,827	100,000	100,000	4980	0000 -CONTRACTED AGENCIES		95,000	95,000	95,000
322,932	**352,363**	**334,559**	**001 - EXE - 8050 - HANDICAPPED SERVICES**			**341,199**	**335,899**	**375,899**
318,769	**334,930**	**328,740**	**1 000**	**PERSONAL SERVICES**		**323,766**	**320,016**	**320,016**
0	0	969	1020	0000 -TERMINAL VACATION PAY		0	0	0
4,800	4,450	6,050	1060	0000 -LONGEVITY PAY		6,050	4,450	4,450
309,514	320,530	310,531	1100	0000 -PERMANENT SALARIES		304,766	304,766	304,766
181	950	200	1120	0000 -OVERTIME SALARIES		950	800	800
4,274	9,000	9,000	1130	0000 -TEMPORARY SALARIES - NO FRINGE		12,000	10,000	10,000
0	0	1,990	1380	0000 -DEFERRED PAY		0	0	0
0	**751**	**100**	**2 000**	**EQUIPMENT**		**751**	**701**	**701**
0	300	0	2070	0000 -CAMERAS & PHOTOGRAPHIC		300	250	250
0	451	100	2500	0000 -OTHER EQUIPMENT NOT OTHERWISE		451	451	451

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,163	**14,128**	**5,719**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,128**	**12,628**	**12,628**
2,167	3,800	2,500	3010 0000 -OFFICE SUPPLIES		3,800	3,500	3,500
0	3,629	500	3020 0000 -POSTAGE		3,629	3,000	3,000
0	1,000	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,000	750	750
0	200	0	3040 0000 -OUTSIDE PRINTING		200	150	150
439	619	619	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		619	619	619
0	187	0	3160 0000 -COMPUTER SOFTWARE		187	150	150
0	500	0	3310 0000 -CLOTHING & ACCESSORIES		500	400	400
229	884	300	3500 0000 -OTHER: UNCLASSIFIED		884	750	750
1,328	3,000	1,800	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
0	309	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		309	309	309
0	**2,554**	**0**	**4 000 CONTRACTUAL EXPENSES**		**2,554**	**2,554**	**42,554**
0	902	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		902	902	902
0	902	0	4340 0000 -TRAVEL: OTHER		902	902	902
0	750	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		750	750	750
0	0	0	4980 JRS1 -		0	0	40,000
94,705	**99,767**	**115,380**	**001 - EXE - 8051 - SC OFFICE FOR WOMEN**		**144,259**	**144,179**	**144,179**
81,883	**96,517**	**113,280**	**1 000 PERSONAL SERVICES**		**141,172**	**141,172**	**141,172**
5,651	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	0	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
70,366	96,517	113,280	1100 0000 -PERMANENT SALARIES		140,072	140,072	140,072
179	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
5,688	0	0	1380 0000 -DEFERRED PAY		0	0	0
2,197	**3,250**	**2,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,087**	**3,007**	**3,007**
0	400	100	3020 0000 -POSTAGE		380	300	300
2,197	2,850	2,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,707	2,707	2,707
10,625	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
10,625	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
391,856	**464,457**	**400,942**	**016 - EXE - 1233 - FEDERAL AND STATE AID**		**421,512**	**421,512**	**421,512**
386,980	**457,430**	**394,898**	**1 000 PERSONAL SERVICES**		**414,633**	**414,633**	**414,633**
3,800	5,400	5,400	1060 0000 -LONGEVITY PAY		5,900	5,900	5,900
372,343	438,630	376,098	1100 0000 -PERMANENT SALARIES		395,333	395,333	395,333

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 016

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,251	12,000	12,000	1120 0000 -OVERTIME SALARIES		12,000	12,000	12,000
587	1,400	1,400	1620 0000 -OT - STRAIGHT TIME		1,400	1,400	1,400
4,322	**6,555**	**5,572**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,407**	**6,407**	**6,407**
1,192	2,945	1,962	3010 0000 -OFFICE SUPPLIES		2,797	2,797	2,797
1,709	1,805	1,805	3020 0000 -POSTAGE		1,805	1,805	1,805
1,421	1,805	1,805	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,805	1,805	1,805
554	**472**	**472**	**4 000 CONTRACTUAL EXPENSES**		**472**	**472**	**472**
554	472	472	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		472	472	472
0	**500,000**	**0**	**112 - EXE - 8054 - EDUCATION HANDICAPPED PARKING**		**500,000**	**500,000**	**500,000**
0	**500,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**500,000**	**500,000**	**500,000**
0	500,000	0	3500 0000 -OTHER: UNCLASSIFIED		500,000	500,000	500,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT EXE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	15,000		**CHARGES TO OTHER GOVTS**	25,000	33,000	33,000
0	0	15,000	001	- EXE - 2270 - VETERANS SERVICE OFFICER (VSO)	25,000	33,000	33,000
68,646	95,385	100,386		**USES OF MONEY & PROPERTY**	98,999	98,999	98,999
0	0	0	001	- EXE - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
0	16,998	16,998	001	- EXE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	16,998	16,998	16,998
3,446	7,000	7,001	001	- EXE - 2770 - OTHER UNCLASSIFIED REVENUES	7,001	7,001	7,001
26,917	26,387	26,387	001	- EXE - 2778 - SPECIAL EVENTS	25,000	25,000	25,000
9,315	0	0	112	- EXE - 2614 - FINES - HANDICAPPED PKG (133)	0	0	0
28,968	45,000	50,000	112	- EXE - 2619 - SURCHARGE - HANDICAP PARKING	50,000	50,000	50,000
6,459,870	7,173,930	7,336,733		**STATE AID**	7,300,054	7,320,785	7,320,785
68,232	64,908	68,232	001	- EXE - 3710 - VETERANS SERVICE AGENCY	68,232	68,232	68,232
0	0	0	001	- EXE - 3711 - SC-VETERANS OUTREACH GRANTS	0	0	0
0	0	63,001	001	- EXE - 3712 - SBU-LISVH	63,001	63,001	63,001
354,091	314,946	391,619	001	- EXE - 3772 - PROGRAMS FOR THE AGING	354,940	375,671	375,671
1,522,172	1,491,393	1,494,089	001	- EXE - 3773 - AGING COMMUNITY SERVICE PROG	1,494,089	1,494,089	1,494,089
973,535	974,746	974,746	001	- EXE - 3774 - SUPPLEMENTAL NUTRITION ASSIST	974,746	974,746	974,746
2,920,151	3,687,211	3,687,211	001	- EXE - 3776 - EXPANDED IN HOME SERVICES	3,687,211	3,687,211	3,687,211
621,690	640,726	657,835	001	- EXE - 3820 - YOUTH PROGRAMS	657,835	657,835	657,835
4,819,737	4,661,646	4,645,048		**FEDERAL AID**	4,538,948	4,538,948	4,538,948
20,991	0	659	001	- EXE - 4530 - FEMA DISASTER AID	0	0	0
4,278,421	4,236,482	4,219,225	001	- EXE - 4772 - PROGRAMS FOR THE AGING	4,113,784	4,113,784	4,113,784
520,324	425,164	425,164	001	- EXE - 4773 - CASH IN LIEU OF COMMODITY FOOD	425,164	425,164	425,164
729	0	0		**FEDERAL AID**	0	0	0
729	0	0	016	- EXE - 4530 - FEMA DISASTER AID	0	0	0
11,348,982	11,930,961	12,097,167		**GRAND TOTAL**	11,963,001	11,991,732	11,991,732

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		149	148	150	150
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		60	60	60	60
01-1230-COUNTY EXECUTIVE		23	23	23	23
0100-EXECUTIVE		11	11	11	11
COUNTY EXECUTIVE	UN	1	1	1	1
CHIEF DEP CTY EXECUTIVE	42	1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SECRETARY	10	3	3	3	3
0101-PUBLIC AFFAIRS		6	6	6	6
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT II	23	1	1	1	1
ASSISTANT EXECUTIVE ANALYST	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-ECONOMIC DEVELOPMENT		3	3	3	3
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
DIRECTOR OF COMMUNICATIONS	34	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
0300-INTERGOVERNMENTAL RELATIONS DIV		3	3	3	3
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
SECRETARY	17	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1230 COUNTY EXECUTIVE (CONT)					
TOTAL COST OF POSITIONS			$1,839,139	$1,839,139	$1,839,139
PLUS SALARY ADJUSTMENT			16,104	16,104	16,104
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	110,562-	110,562-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,855,243	$1,744,681	$1,744,681

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1232-OFFICE OF BUDGET & MANAGEMENT		23	23	23	23
0100-ADMINISTRATION		1	1	1	1
DEP CTY EXEC, FIN AFFAIRS	42	1	1	1	1
0201-BUDGET DIVISION		18	18	18	18
BUDGET DIRECTOR	40	1	1	1	1
ASSISTANT BUDGET DIRECTOR	33	2	2	2	2
CHIEF EXECUTIVE ANALYST	31	2	2	2	2
SPECIAL PROJECTS COORD	31	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
CHIEF BUDGET EXAMINER	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	2	2	2	2
SENIOR MANAGEMENT ANALYST	24	1	1	1	1
SENIOR RESEARCH ANALYST	24	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0301-MANAGEMENT DIVISION		4	4	4	4
EXECUTIVE ANALYST	25	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
BUDGET TECHNICIAN	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,940,918	$1,940,918	$1,940,918
PLUS SALARY ADJUSTMENT			27,324	27,324	27,324
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	100,000-	100,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,968,242	$1,868,242	$1,868,242

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1235-EXEC - PERFORMANCE MANAGEMENT		3	3	3	3
0100-PERFORMANCE MANAGEMENT UNIT		3	3	3	3
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
TOTAL COST OF POSITIONS			$356,213	$356,213	$356,213
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	101,242-	101,242-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$356,213	$254,971	$254,971

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1435-LABOR RELATIONS		5	5	5	5
0100-LABOR RELATIONS UNIT		5	5	5	5
DIRECTOR OF LABOR RELATNS	36	1	1	1	1
ASST DIR LABOR RELATIONS	28	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
LABOR RELATIONS TECH	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$338,738	$338,738	$338,738
PLUS SALARY ADJUSTMENT			4,165	4,165	4,165
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	108,212-	108,212-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$342,903	$234,691	$234,691

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6510-VETERANS SERVICE		10	10	12	12
0100-ADMINISTRATION		10	10	12	12
DIR OF VETERANS SRVC AGENCY	27	1	1	1	1
HEAD CLERK	18	1	1	1	1
VETERANS SERVICE OFFICER	16	6	6	8 N(002)	8 N(002)
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$500,757	$500,757	$500,757
PLUS SALARY ADJUSTMENT			8,766	8,766	8,766
PLUS NEW POSITIONS			0	75,588	75,588
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			1,700+	1,700+	1,700+
NET APPROPRIATION			$511,223	$586,811	$586,811

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6511-OFFICE OF MINORITY AFFAIRS		2	2	2	2
0100-ADMINISTRATION		2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$62,510	$62,510	$62,510
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			62,510-	62,510-	62,510-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6770-SR CITIZENS HOME ENERGY PRGM		1	0	0	0
0100-HOME ENERGY PROGRAM		1	0	0	0
NEIGHBORHOOD AIDE	13	1	TO 01-6778-0800	TO 01-6778-0800	TO 01-6778-0800
TOTAL COST OF POSITIONS			$48,163	$48,163	$48,163
PLUS SALARY ADJUSTMENT			1,501	1,501	1,501
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			49,664-	49,664-	49,664-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		81	80	82	82
01-6772-OLDER AMERICANS ACT PROGRAMS		19	18	18	18
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
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	3	3	3	3
SENIOR CITIZEN AIDE	04	1	1	1	1
0800-FINANCE UNIT		11	10	10	10
PRINCIPAL ACCOUNTANT	28	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
COMMUNITY RELATIONS ASST	17	1	0 A(001)	0 A(001)	0 A(001)
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
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,020,363	$1,020,363	$1,020,363
PLUS SALARY ADJUSTMENT			13,209	13,209	13,209
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			39,490-	39,490-	39,490-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			37,538-	55,912-	55,912-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$956,544	$938,170	$938,170

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6774-SUPPLEMENTAL NUTRITION ASSIST		1	1	1	1
1000-SENIOR NUTRITION ASSISTANCE PRG		1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$51,939	$51,939	$51,939
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			$51,939	$51,939	$51,939

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6777-COMMUNITY SVC FOR THE ELDERLY		10	10	10	10
0706-COMMUNITY SERVICES FOR THE ELDERLY		10	10	10	10
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER	20	4	4	4	4
DIETETIC TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	4	4	4	4
TOTAL COST OF POSITIONS			$561,316	$561,316	$561,316
PLUS SALARY ADJUSTMENT			3,680	3,680	3,680
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	8,241-	8,241-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$564,996	$556,755	$556,755

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6778-EXPD IN-HME SVC FOR THE ELDRLY		20	21	21	21
0800-EXPANDED IN-HOME SERVICES		20	21	21	21
SR CITIZENS PROG ADMINSTR II	27	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
CASEWORKER	20	11	11	11	11
CONTRACTS EXAMINER	20	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6770-0100	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,197,026	$1,197,026	$1,197,026
PLUS SALARY ADJUSTMENT			23,573	23,573	23,573
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			49,664	49,664	49,664
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	49,329-	49,329-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,270,263	$1,220,934	$1,220,934

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$159,989	$159,989	$159,989
PLUS SALARY ADJUSTMENT			2,888	2,888	2,888
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			39,490-	39,490-	39,490-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$123,387	$123,387	$123,387

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6797-SUFFOLK COMMUNITY DEVELOPMENT CORP		1	1	1	1
1000-TITLE IIIC-2		1	1	1	1
NUTRITIONIST I	24	1	1	1	1
TOTAL COST OF POSITIONS			$84,329	$84,329	$84,329
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			$84,329	$84,329	$84,329

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$192,626	$192,626	$192,626
PLUS SALARY ADJUSTMENT			5,939	5,939	5,939
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			$198,565	$198,565	$198,565

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6807-OFFICE OF AGING - POINT OF ENTRY		1	1	1	1
0100-POINT OF ENTRY GRANT		1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
TOTAL COST OF POSITIONS			$77,752	$77,752	$77,752
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			$77,752	$77,752	$77,752

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		4	4	4	4
0200-RESEARCH & PLANNING		3	3	3	3
YOUTH SERVICES COORD	27	1	1	1	1
YOUTH SERVICES SUPERVISOR	25	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0400-YOUTH SERVICES PROJECT		1	1	1	1
RUNAWAY COORDINATOR	21	1	1	1	1
TOTAL COST OF POSITIONS			$252,310	$252,310	$252,310
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			21,507-	21,507-	21,507-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$230,803	$230,803	$230,803

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$38,334	$38,334	$38,334
PLUS SALARY ADJUSTMENT			1,175	1,175	1,175
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			$39,509	$39,509	$39,509

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8050-HANDICAPPED SERVICES		8	8	8	8
0100-OFFICE OF HANDICAPPED SERVICES		8	8	8	8
DIR OF OFFICE FOR PEOPLE W DIS	30	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
EDUCATION COORDINATOR	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
CLERK TYPIST	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$400,398	$400,398	$400,398
PLUS SALARY ADJUSTMENT			3,810	3,810	3,810
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			99,442-	99,442-	99,442-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$304,766	$304,766	$304,766

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8051-OFFICE FOR WOMEN		3	3	3	3
0100-WOMEN'S SERVICES		3	3	3	3
WOMEN'S RSRCS ADVISOR I	17	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARY	14	1	1	1	1
TOTAL COST OF POSITIONS			$136,007	$136,007	$136,007
PLUS SALARY ADJUSTMENT			2,865	2,865	2,865
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			1,200+	1,200+	1,200+
NET APPROPRIATION			$140,072	$140,072	$140,072

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
INTERDEPARTMENT OPERATION & SERVICE		8	8	8	8
16-1233-FEDERAL AND STATE AID		8	8	8	8
0100-CLAIMS UNIT		8	8	8	8
FED-STATE AID CLAIM COORD	31	1	1	1	1
SR F-S AID CLAIMS EXAMNR	25	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
FED-STATE AID CLAIMS EXAM	20	1	1	1	1
AUDITOR	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
GRANTS ANALYST	19	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
TOTAL COST OF POSITIONS			$491,640	$491,640	$491,640
PLUS SALARY ADJUSTMENT			11,773	11,773	11,773
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	108,080-	108,080-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$503,413	$395,333	$395,333

FORM: IFS321

FINANCE AND TAXATION

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,931,706	**4,327,511**	**4,229,108**	**Finance & Taxation GRAND TOTAL**		**4,366,774**	**3,736,452**	**4,209,293**
3,495,262	**3,817,511**	**3,706,108**	**001 - FIN - 1325 - FINANCE & TAXATION**		**3,857,774**	**3,227,452**	**3,700,293**
2,978,862	**3,035,535**	**3,001,510**	**1 000 PERSONAL SERVICES**		**3,102,653**	**2,472,331**	**2,945,172**
9,595	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,880	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
53,600	53,600	57,200	1060 0000 - LONGEVITY PAY		59,200	50,350	50,350
3,680	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,824,312	2,863,069	2,825,444	1100 0000 - PERMANENT SALARIES		2,924,587	2,303,115	2,775,956
28,582	45,000	43,500	1120 0000 - OVERTIME SALARIES		45,000	45,000	45,000
65,691	73,866	73,866	1130 0000 - TEMPORARY SALARIES - NO FRINGE		73,866	73,866	73,866
2,580	0	0	1270 0000 - DISABILITY INCOME		0	0	0
-13,059	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	0	1,500	1620 0000 - OT - STRAIGHT TIME		0	0	0
2,830	**11,587**	**12,030**	**2 000 EQUIPMENT**		**12,030**	**12,030**	**12,030**
0	1,500	1,410	2010 0000 - FURNITURE & FURNISHINGS		1,410	1,410	1,410
2,830	10,087	10,620	2020 0000 - OFFICE MACHINES		10,620	10,620	10,620
187,564	**334,395**	**256,562**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**295,062**	**295,062**	**295,062**
25,592	32,000	30,400	3010 0000 - OFFICE SUPPLIES		30,400	30,400	30,400
106,608	185,000	120,000	3020 0000 - POSTAGE		158,000	158,000	158,000
40,588	67,830	64,000	3040 0000 - OUTSIDE PRINTING		64,000	64,000	64,000
125	450	430	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		430	430	430
188	650	600	3080 0000 - RESEARCH & LAW BOOKS		600	600	600
0	10,000	5,000	3160 0000 - COMPUTER SOFTWARE		5,000	5,000	5,000
0	19,000	19,000	3460 0000 - BANK SERVICE CHARGES		19,000	19,000	19,000
215	465	0	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
10,070	12,000	11,467	3510 0000 - RENT: BUSINESS MACHINES & SYS		11,467	11,467	11,467
4,178	7,000	5,665	3610 0000 - REPAIRS: OFFICE EQUIPMENT		5,665	5,665	5,665
326,007	**435,994**	**436,006**	**4 000 CONTRACTUAL EXPENSES**		**448,029**	**448,029**	**448,029**
325,311	434,869	434,869	4210 0000 - COMPUTER SERVICES		446,869	446,869	446,869
0	50	50	4320 0000 - MEALS: EMPLOYEES		50	50	50
0	425	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	400	400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	450	787	4340 0000 -TRAVEL: OTHER		425	425	425
696	200	300	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		285	285	285
353,008	**400,000**	**400,000**	**001 - FIN - 1362 - TAX ADVERTISING EXPENSE**	**M**	**400,000**	**400,000**	**400,000**
353,008	**400,000**	**400,000**	**4 000 CONTRACTUAL EXPENSES**		**400,000**	**400,000**	**400,000**
353,008	400,000	400,000	4740 0000 -TAX ADVERTISEMENT & EXPENSE	M	400,000	400,000	400,000
83,436	**110,000**	**123,000**	**001 - FIN - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**		**109,000**	**109,000**	**109,000**
83,436	**110,000**	**123,000**	**4 000 CONTRACTUAL EXPENSES**		**109,000**	**109,000**	**109,000**
83,436	110,000	123,000	4730 0000 -EXPENSES ON PROPERTY ACQUISITI		109,000	109,000	109,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
89,825,612	112,711,625	96,174,587		**REAL PROPERTY TAXES**	114,426,463	114,426,463	114,426,463
23,601,925	49,037,038	32,500,000	001	- FIN - 1001 - REAL PROPERTY TAXES	49,037,038	49,037,038	49,037,038
7,312,389	6,513,302	6,513,302	133	- FIN - 1001 - REAL PROPERTY TAXES	6,513,302	6,513,302	6,513,302
786,562	801,159	801,159	201	- FIN - 1001 - REAL PROPERTY TAXES	825,194	825,194	825,194
12,174	0	0	201	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
49,035,690	50,504,587	50,504,587	203	- FIN - 1001 - REAL PROPERTY TAXES	52,019,725	52,019,725	52,019,725
3,117,912	0	0	203	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
756,098	784,376	784,376	205	- FIN - 1001 - REAL PROPERTY TAXES	807,907	807,907	807,907
19,217	19,794	19,794	206	- FIN - 1001 - REAL PROPERTY TAXES	20,388	20,388	20,388
155,912	0	0	206	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
1,435,806	1,478,880	1,478,880	207	- FIN - 1001 - REAL PROPERTY TAXES	1,523,246	1,523,246	1,523,246
24,094	0	0	207	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
113,278	116,678	116,678	208	- FIN - 1001 - REAL PROPERTY TAXES	120,178	120,178	120,178
97,705	100,636	100,636	209	- FIN - 1001 - REAL PROPERTY TAXES	103,655	103,655	103,655
1,097,092	1,130,005	1,130,005	210	- FIN - 1001 - REAL PROPERTY TAXES	1,163,905	1,163,905	1,163,905
5,905	0	0	210	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
2,160,359	2,225,170	2,225,170	211	- FIN - 1001 - REAL PROPERTY TAXES	2,291,925	2,291,925	2,291,925
93,495	0	0	211	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
185,745	0	0		**REAL PROPERTY TAXES**	0	0	0
121,843	0	0	214	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
19,809	0	0	222	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
35,422	0	0	223	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
8,670	0	0	228	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
471,166,070	483,558,389	483,558,389		**REAL PROPERTY TAXES**	494,892,794	494,892,795	494,892,795
471,166,070	483,558,389	483,558,389	115	- FIN - 1004 - REAL PROP TAXES - PART COUNTY	494,892,794	494,892,795	494,892,795
2,852,204	2,852,204	2,852,204		**REAL PROPERTY TAXES**	2,852,204	2,852,204	2,852,204
2,852,204	2,852,204	2,852,204	121	- FIN - 1005 - NYS MTA TAX- PROPERTY TAX LEVY	2,852,204	2,852,204	2,852,204
40,632,660	43,200,000	41,676,252		**REAL PROPERTY TAX ITEMS**	41,250,000	41,250,000	42,250,000
717,658	2,500,000	1,041,251	001	- FIN - 1051 - GAIN SALE TAX ACQRD PROPERTY	500,000	500,000	1,500,000
1,378,327	1,500,000	1,385,001	001	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	1,500,000	1,500,000	1,500,000
38,536,675	39,200,000	39,250,000	001	- FIN - 1090 - INT & PEN - REAL PROP TAXES	39,250,000	39,250,000	39,250,000
6,519,636	6,803,533	6,730,197		**REAL PROPERTY TAX ITEMS**	6,880,197	6,877,141	6,877,141
6,208,995	6,500,000	6,450,000	115	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	6,600,000	6,600,000	6,600,000
23,487	22,533	23,575	121	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	23,575	23,575	23,575
148,780	150,000	125,622	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	125,622	122,566	122,566
138,375	131,000	131,000	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	131,000	131,000	131,000
1,200,861,256	1,255,006,645	1,289,724,989		**NON PROPERTY TAXES**	1,330,660,000	1,330,660,000	1,328,416,739
1,050,849,386	1,114,579,629	1,147,313,774	001	- FIN - 1110 - STATE ADMIN SALES & USE TAX	1,164,899,594	1,164,899,594	1,162,904,462

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
82,271,437	69,838,390	69,838,390	115	- FIN - 1110 - STATE ADMIN SALES & USE TAX	90,650,994	90,650,994	90,655,994
67,740,433	70,588,626	72,572,825	477	- FIN - 1110 - STATE ADMIN SALES & USE TAX	75,109,412	75,109,412	74,856,283
9,559	6,002	6,002		**NON PROPERTY TAXES**	10,000	10,000	6,062
9,559	6,002	6,002	192	- FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	10,000	10,000	6,062
723,330	736,525	729,525		**DEPARTMENTAL INCOME**	729,525	729,525	729,525
-2,166	5,500	5,500	001	- FIN - 1230 - TREASURER'S FEES	5,500	5,500	5,500
226,618	250,000	225,000	001	- FIN - 1231 - CASH BAIL	225,000	225,000	225,000
78,202	90,000	80,000	001	- FIN - 1232 - COURT AND TRUST	80,000	80,000	80,000
7,673	6,000	9,000	001	- FIN - 1233 - TAX DEEDS AND SEARCH	9,000	9,000	9,000
3,661	25	25	001	- FIN - 1234 - CERTIFICATE OF DEPOSIT	25	25	25
351,580	325,000	350,000	001	- FIN - 1235 - TAX SALE ADVERTISING EXPENSE	350,000	350,000	350,000
57,763	60,000	60,000	001	- FIN - 1236 - REDEMPTION ADVERTISING	60,000	60,000	60,000
20	0	0		**DEPARTMENTAL INCOME**	0	0	0
20	0	0	192	- FIN - 1230 - TREASURER'S FEES	0	0	0
21,617,248	3,007,687	2,891,137		**USES OF MONEY & PROPERTY**	2,907,993	2,907,993	2,906,993
-42,589	50,000	15,153	001	- FIN - 2401 - INTEREST AND EARNINGS	40,155	40,155	40,155
107,511	150,000	125,000	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	150,000	150,000	150,000
9,464	8,882	0	001	- FIN - 2405 - TREASURER'S INTEREST SAVINGS	0	0	0
12,005,631	1,756,738	1,858,998	001	- FIN - 2640 - TOBACCO SETTLEMENT PAYMENTS	1,823,760	1,823,760	1,823,760
2,500,000	0	0	001	- FIN - 2661 - SALE OF TOBACCO SETTLEMENT REVENU	0	0	0
11,126	155,000	155,000	001	- FIN - 2689 - SETTLEMENT RECOVERIES	155,000	155,000	155,000
2,613,283	50,000	50,000	001	- FIN - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	50,000	50,000	50,000
3,711,969	100,000	100,000	001	- FIN - 2770 - OTHER UNCLASSIFIED REVENUES	100,000	100,000	100,000
503	109	362	010	- FIN - 2401 - INTEREST AND EARNINGS	121	121	121
2,634	3,500	2,800	038	- FIN - 2401 - INTEREST AND EARNINGS	2,800	2,800	2,800
34,898	25,000	25,000	039	- FIN - 2401 - INTEREST AND EARNINGS	25,000	25,000	25,000
158	1,500	147	105	- FIN - 2401 - INTEREST AND EARNINGS	147	147	147
2,983	0	2,712	112	- FIN - 2401 - INTEREST AND EARNINGS	2,712	2,712	2,712
10,682	85,400	7,929	115	- FIN - 2401 - INTEREST AND EARNINGS	7,929	7,929	7,929
120	110	110	121	- FIN - 2401 - INTEREST AND EARNINGS	110	110	110
1,265	1,000	2,000	133	- FIN - 2401 - INTEREST AND EARNINGS	2,000	2,000	2,000
12,977	0	12,214	176	- FIN - 2401 - INTEREST AND EARNINGS	12,214	12,214	12,214
195	0	0	192	- FIN - 2401 - INTEREST AND EARNINGS	1,000	1,000	0
39	100	53	201	- FIN - 2401 - INTEREST AND EARNINGS	53	53	53
0	400	0	202	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
2,060	3,000	2,527	203	- FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
0	100	0	205	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	100	0	206	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	100	0	207 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	98	0	208 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	100	0	209 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
1	100	2	210 - FIN - 2401 - INTEREST AND EARNINGS	2	2	2
1	300	0	211 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	400	0	214 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	100	0	215 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
2	500	2	218 - FIN - 2401 - INTEREST AND EARNINGS	2	2	2
0	150	0	219 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	250	0	221 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
68	750	0	222 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	250	0	223 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	150	0	228 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
48	1,500	80	259 - FIN - 2401 - INTEREST AND EARNINGS	80	80	80
1,582	2,000	853	261 - FIN - 2401 - INTEREST AND EARNINGS	853	853	853
677	0	523	360 - FIN - 2401 - INTEREST AND EARNINGS	523	523	523
147,584	100,000	132,117	403 - FIN - 2401 - INTEREST AND EARNINGS	132,117	132,117	132,117
336,192	350,000	248,722	404 - FIN - 2401 - INTEREST AND EARNINGS	248,722	248,722	248,722
10,638	7,500	23,428	405 - FIN - 2401 - INTEREST AND EARNINGS	23,428	23,428	23,428
53	0	53	420 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
1,545	0	546	475 - FIN - 2401 - INTEREST AND EARNINGS	546	546	546
132,420	150,000	122,772	477 - FIN - 2401 - INTEREST AND EARNINGS	122,772	122,772	122,772
819	2,500	1,284	625 - FIN - 2401 - INTEREST AND EARNINGS	1,284	1,284	1,284
0	0	0	626 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
707	0	750	632 - FIN - 2401 - INTEREST AND EARNINGS	1,663	1,663	1,663
13,886	0	0	**CAPITAL FUND EARNINGS**	0	0	0
8,174	0	0	201 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
5,712	0	0	218 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,717,537	0	0	**STATE AID**	0	0	0
1,717,537	0	0	477 - FIN - 3089 - OTHER	0	0	0
1,836,124,763	1,907,882,610	1,924,343,282	**GRAND TOTAL**	1,994,609,176	1,994,606,121	1,993,357,922

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		44	45	44	44
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		44	45	44	44
01-1325-FINANCE & TAXATION		44	45	44	44
0100-ADMINISTRATION		12	12	12	12
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
SECRETARY	17	1	1	1	1
COMPUTER OPERATOR II	16	1	1	1	1
BUDGET TECHNICIAN	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
COURIER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-REAL ESTATE		2	2	2	2
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0300-ACCOUNTING DIVISION		21	22	21	21
CHIEF ACCOUNTANT	31	1	1	1	1
CHIEF FINANCIAL ANALYST	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
ACCOUNTANT	20	2	2	2	2
TAX HISTORY CLERK	18	1	1	1	1
HEAD CLERK	18	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	4	4	4	4
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
CLERK TYPIST	09	2	3 N(001)	2	2
CLERK	09	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1325-FINANCE & TAXATION (CONT)					
0400-TAX COLLECTION DIVISION		7	7	7	7
PRINCIPAL CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK	09	1	1	1	1
0500-TAX HISTORY & SALE		2	2	2	2
TAX HISTORY SUPERVISOR	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
TOTAL COST OF POSITIONS			$2,854,555	$2,854,555	$2,854,555
PLUS SALARY ADJUSTMENT			41,765	41,765	41,765
PLUS NEW POSITIONS			28,267	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	593,205-	120,364-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,924,587	$2,303,115	$2,775,956

FORM: IFS321

FIRE, RESCUE AND EMERGENCY SERVICES

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,836,004	**7,407,984**	**15,481,985**	**Fire,Rescue, Emergency Svcs GRAND TOTAL**		**8,754,223**	**7,939,122**	**7,939,122**
3,812	**2,875**	**2,875**	**001 - FRE - 3174 - ARSON TASK FORCE**		**2,875**	**2,875**	**2,875**
1,166	**1,875**	**1,264**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,264**	**1,275**	**1,275**
0	200	300	3250 0000 - BUILDING MATERIALS		300	300	300
293	575	389	3330 0000 - FOOD		389	400	400
281	450	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
592	650	575	3960 0000 - LAB FEES & RELATED COSTS		575	575	575
2,646	**1,000**	**1,611**	**4 000 CONTRACTUAL EXPENSES**		**1,611**	**1,600**	**1,600**
2,646	1,000	1,611	4340 0000 - TRAVEL: OTHER		1,611	1,600	1,600
6,486,404	**5,193,877**	**6,182,735**	**001 - FRE - 3400 - FIRE, RESCUE & EMERGENCY SVC**		**6,163,101**	**5,814,791**	**5,814,791**
5,305,277	**4,687,972**	**5,373,155**	**1 000 PERSONAL SERVICES**		**5,643,696**	**5,338,006**	**5,338,006**
6,469	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
167,830	168,000	185,000	1040 0000 - HOLIDAY PAY		200,000	190,550	190,550
67,550	65,100	66,200	1060 0000 - LONGEVITY PAY		70,900	70,900	70,900
3,225	3,225	3,675	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		3,675	3,675	3,675
3,953	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
3,832,551	3,912,647	4,074,006	1100 0000 - PERMANENT SALARIES		4,325,571	4,529,331	4,529,331
1,179,231	500,000	1,000,000	1120 0000 - OVERTIME SALARIES		1,000,000	500,000	500,000
9,480	0	0	1270 0000 - DISABILITY INCOME		0	0	0
0	0	724	1350 0000 - PAYMENT AFTER DEATH		0	0	0
-1,989	0	0	1380 0000 - DEFERRED PAY		0	0	0
16,000	17,000	18,550	1400 0000 - CLEANING ALLOWANCE		18,550	18,550	18,550
20,978	22,000	25,000	1620 0000 - OT - STRAIGHT TIME		25,000	25,000	25,000
50,594	**4,000**	**3,600**	**2 000 EQUIPMENT**		**4,000**	**3,600**	**3,600**
46,216	0	0	2020 0000 - OFFICE MACHINES		0	0	0
3,500	2,000	1,800	2090 0000 - RADIO & COMMUNICATION		2,000	1,800	1,800
878	2,000	1,800	2260 0000 - PUBLIC SAFETY		2,000	1,800	1,800
1,005,880	**413,150**	**359,965**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**418,650**	**371,730**	**371,730**
3,300	3,275	3,500	3010 0000 - OFFICE SUPPLIES		7,275	3,500	3,500
644,397	0	0	3011 0000 - STORM MITIGATION SUPPLIES		0	0	0
261	275	270	3020 0000 - POSTAGE		275	270	270

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5,705	4,500	4,200	3040 0000 -OUTSIDE PRINTING		4,500	4,400	4,400
2,079	1,500	1,500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
4,000	4,000	5,440	3090 0000 -RADIO & COMMUNICATION SUPPLIES		5,440	5,400	5,400
13,534	11,500	11,500	3160 0000 -COMPUTER SOFTWARE		11,500	11,500	11,500
21,183	25,000	22,455	3310 0000 -CLOTHING & ACCESSORIES		25,000	24,000	24,000
3,661	0	0	3330 0000 -FOOD		0	0	0
5,872	6,000	3,000	3500 0000 -OTHER: UNCLASSIFIED		6,000	4,000	4,000
4,062	4,800	4,800	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,800	4,800	4,800
1,579	2,300	2,300	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,300	2,300	2,300
239,721	290,000	241,000	3620 0000 -REPAIRS & MAINTENANCE COMMUNIC		290,000	250,000	250,000
56,524	60,000	60,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		60,000	60,000	60,000
0	0	0	3950 0000 -NOTARY FEES		60	60	60
124,652	**88,755**	**446,015**	**4 000 CONTRACTUAL EXPENSES**		**96,755**	**101,455**	**101,455**
639	420	420	4010 0000 -TELEPHONE & TELEGRAPH		420	420	420
8,899	6,700	14,700	4015 0000 -CELLULAR COMMUNICATIONS		14,700	14,700	14,700
41,512	25,000	35,000	4320 0000 -MEALS: EMPLOYEES		25,000	30,000	30,000
296	475	235	4340 0000 -TRAVEL: OTHER		475	235	235
950	5,660	5,660	4360 0000 -EMPLOYEE TRAINING		5,660	5,600	5,600
1,993	500	320,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500	500	500
70,362	50,000	70,000	4770 0000 -SPECIAL SERVICES		50,000	50,000	50,000
413,178	**10,000**	**356,753**	**001 - FRE - 3401 - FRES GRANT POSITIONS**		**442,942**	**10,000**	**10,000**
413,178	**10,000**	**356,753**	**1 000 PERSONAL SERVICES**		**442,942**	**10,000**	**10,000**
280	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
370,179	10,000	356,753	1100 0000 -PERMANENT SALARIES		442,942	10,000	10,000
27,951	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
-851	0	0	1440 0000 -FURLOUGH		0	0	0
15,618	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
79,452	**0**	**378,744**	**001 - FRE - 3402 - SHSP 2009 GRANT**		**0**	**0**	**0**
0	**0**	**94,128**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	94,128	1110 0000 -INTERIM SALARIES		0	0	0
18,559	**0**	**65,117**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	63,676	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0

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18,559	0	1,441	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,080	**0**	**170,612**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	149,600	3330 0000 -FOOD		0	0	0
3,080	0	21,012	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
57,813	**0**	**48,887**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
51,300	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
6,513	0	48,887	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
294,538	**0**	**241,442**	**001 - FRE - 3403 - UASI 2009 GRANT**		**0**	**0**	**0**
0	**0**	**8,500**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	8,500	1120 0000 -OVERTIME SALARIES		0	0	0
275,754	**0**	**178,711**	**2 000 EQUIPMENT**		**0**	**0**	**0**
184,925	0	138,745	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
69,990	0	2,510	2260 0000 -PUBLIC SAFETY		0	0	0
20,840	0	37,456	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
17,618	**0**	**40,397**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
17,618	0	40,397	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,166	**0**	**13,834**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,166	0	13,834	4360 0000 -EMPLOYEE TRAINING		0	0	0
5,382	**0**	**10,587**	**001 - FRE - 3404 - IECGP 2009 GRANT**		**0**	**0**	**0**
2,232	**0**	**3,137**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
195	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
344	0	1,830	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
1,693	0	576	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	299	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	0	432	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
3,150	**0**	**7,450**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,150	0	7,450	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
262,400	**234,321**	**172,312**	**001 - FRE - 3405 - DOMESTIC PREPAREDNESS SUPPORT**		**200,172**	**166,323**	**166,323**
194,208	**157,251**	**116,442**	**1 000 PERSONAL SERVICES**		**145,675**	**116,926**	**116,926**
3,200	3,200	3,200	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
3,938	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
138,024	138,351	92,892	1100 0000 -PERMANENT SALARIES		117,875	104,476	104,476

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48,346	15,000	20,000	1120 0000 -OVERTIME SALARIES		25,000	10,000	10,000
700	700	350	1400 0000 -CLEANING ALLOWANCE		700	350	350
0	**40,000**	**25,000**	**2 000 EQUIPMENT**		**17,427**	**17,427**	**17,427**
0	40,000	25,000	2260 0000 -PUBLIC SAFETY		17,427	17,427	17,427
63,323	**34,100**	**28,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**34,100**	**29,900**	**29,900**
31,131	0	0	3011 0000 -STORM MITIGATION SUPPLIES		0	0	0
5,261	5,000	5,000	3160 0000 -COMPUTER SOFTWARE		5,000	5,000	5,000
890	2,400	1,200	3310 0000 -CLOTHING & ACCESSORIES		2,400	1,200	1,200
1,643	1,700	0	3500 0000 -OTHER: UNCLASSIFIED		1,700	1,700	1,700
23,117	23,000	20,000	3620 0000 -REPAIRS & MAINTENANCE COMMUNIC		23,000	20,000	20,000
1,282	2,000	2,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
4,868	**2,970**	**2,670**	**4 000 CONTRACTUAL EXPENSES**		**2,970**	**2,070**	**2,070**
3,277	1,270	1,270	4015 0000 -CELLULAR COMMUNICATIONS		1,270	1,270	1,270
1,416	1,200	1,200	4320 0000 -MEALS: EMPLOYEES		1,200	600	600
175	500	200	4360 0000 -EMPLOYEE TRAINING		500	200	200
37,518	**0**	**0**	**001 - FRE - 3409 - NYS DISASTER PLANNING & PREPAREDNESS P**		**0**	**0**	**0**
37,518	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
35,095	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
1,581	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
842	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
7,068	**31,178**	**9,400**	**001 - FRE - 3410 - JFIP**		**9,400**	**9,400**	**9,400**
11	**950**	**950**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**950**	**950**	**950**
0	700	700	3040 0000 -OUTSIDE PRINTING		700	700	700
11	250	250	3500 0000 -OTHER: UNCLASSIFIED		250	250	250
7,056	**30,228**	**8,450**	**4 000 CONTRACTUAL EXPENSES**		**8,450**	**8,450**	**8,450**
325	450	450	4015 0000 -CELLULAR COMMUNICATIONS		450	450	450
6,731	29,778	8,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		8,000	8,000	8,000
0	**0**	**0**	**001 - FRE - 3415 - FIRE TRAINING**		**0**	**967,867**	**967,867**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**967,867**	**967,867**
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	967,867	967,867
17,990	**0**	**0**	**001 - FRE - 3417 - UASI 07 FRE**		**0**	**0**	**0**
11,070	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**

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2	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
11,068	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
6,920	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,920	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
30,890	**0**	**149,600**	**001 - FRE - 3418 - UASI 2008**		**0**	**0**	**0**
0	**0**	**2,452**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,452	1120 0000 -OVERTIME SALARIES		0	0	0
5,999	**0**	**142,040**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	26,000	2020 0000 -OFFICE MACHINES		0	0	0
0	0	19,999	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
4,680	0	96,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
1,319	0	41	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
24,892	**0**	**5,108**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
24,892	0	5,108	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
22,434	**0**	**205,918**	**001 - FRE - 3419 - SHSP 2008**		**0**	**0**	**0**
15,240	**0**	**157,771**	**2 000 EQUIPMENT**		**0**	**0**	**0**
13,989	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	0	46,330	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	27,000	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
1,250	0	60,750	2090 0000 -RADIO & COMMUNICATION		0	0	0
1	0	23,691	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
5,120	**0**	**39,664**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
5,120	0	12,994	3040 0000 -OUTSIDE PRINTING		0	0	0
0	0	1,670	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	0	25,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,074	**0**	**8,483**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,074	0	2,483	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	6,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
9,262	**0**	**54,117**	**001 - FRE - 3420 - 2008 HAZMAT GRANT PROGRAM**		**0**	**0**	**0**
3,589	**0**	**2,258**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,589	0	2,258	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**14,253**	**2 000 EQUIPMENT**		**0**	**0**	**0**

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0	0	14,253	2020 0000 -OFFICE MACHINES		0	0	0
5,673	**0**	**327**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
5,673	0	327	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**37,279**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	6,013	4980 JKT1 -SOUTHAMPTON TOWN		0	0	0
0	0	15,633	JKU1 -BROOKHAVEN TOWN		0	0	0
0	0	9,620	JKV1 -RIVERHEAD TOWN		0	0	0
0	0	6,013	JKW1 -BROOKHAVEN NATIONAL LABORATORY		0	0	0
941,806	**0**	**1,689,564**	**001 - FRE - 3421 - SAFER 2009 GRANT**		**0**	**0**	**0**
69,454	**0**	**35,564**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
55,991	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
0	0	31,564	1110 0000 -INTERIM SALARIES		0	0	0
8,820	0	3,000	1120 0000 -OVERTIME SALARIES		0	0	0
4,643	0	1,000	1620 0000 -OT - STRAIGHT TIME		0	0	0
0	**0**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	4,000	3020 0000 -POSTAGE		0	0	0
872,352	**0**	**1,650,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
580,283	0	300,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
226,208	0	350,000	4770 0000 -SPECIAL SERVICES		0	0	0
65,861	0	1,000,000	4980 0000 -CONTRACTED AGENCIES		0	0	0
10,970	**0**	**76,771**	**001 - FRE - 3422 - 2009 HAZMAT GRANT**		**0**	**0**	**0**
0	**0**	**11,241**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	11,241	1120 0000 -OVERTIME SALARIES		0	0	0
10,970	**0**	**19,030**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	8,500	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
10,970	0	10,530	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**7,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	7,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**39,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	9,500	4980 JOB1 -BROOKHAVEN TOWN		0	0	0
0	0	7,000	JOC1 -BABYLON TOWN		0	0	0
0	0	8,500	JOD1 -ISLIP TOWN		0	0	0

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0	0	5,000	4980 JOE1 - EAST HAMPTON TOWN	0	0	0
0	0	5,500	JOF1 - SOUTHAMPTON TOWN	0	0	0
0	0	4,000	JOG1 - BROOKHAVEN NATIONAL LABORATORY	0	0	0
21,203	**0**	**115,870**	**001 - FRE - 3423 - 2010 TECHNICAL RESCUE GRANT**	**0**	**0**	**0**
0	**0**	**7,024**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	7,024	1120 0000 - OVERTIME SALARIES	0	0	0
18,839	**0**	**76,361**	**2 000 EQUIPMENT**	**0**	**0**	**0**
789	0	20,011	2020 0000 - OFFICE MACHINES	0	0	0
18,050	0	950	2070 0000 - CAMERAS & PHOTOGRAPHIC	0	0	0
0	0	55,400	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
2,365	**0**	**12,135**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,365	0	635	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
0	0	11,500	3520 0000 - RENT: AUTOMOBILES	0	0	0
0	**0**	**20,350**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	8,500	4340 0000 - TRAVEL: OTHER	0	0	0
0	0	11,850	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
190	**0**	**84,959**	**001 - FRE - 3424 - HAZMAT 2010 GRANT**	**0**	**0**	**0**
0	**0**	**24,649**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	12,649	1100 0000 - PERMANENT SALARIES	0	0	0
0	0	12,000	1120 0000 - OVERTIME SALARIES	0	0	0
190	**0**	**42,310**	**2 000 EQUIPMENT**	**0**	**0**	**0**
190	0	42,310	2020 0000 - OFFICE MACHINES	0	0	0
0	**0**	**18,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	12,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	0	6,000	4980 JOH1 - BROOKHAVEN TOWN 2010 HAZ MAT	0	0	0
6,707	**0**	**918,158**	**001 - FRE - 3425 - SHSP 2010**	**0**	**0**	**0**
0	**0**	**109,573**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	109,573	1110 0000 - INTERIM SALARIES	0	0	0
0	**0**	**419,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	90,000	2040 0000 - TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	12,000	2090 0000 - RADIO & COMMUNICATION	0	0	0
0	0	220,000	2260 0000 - PUBLIC SAFETY	0	0	0

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0	0	97,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
6,707	**0**	**298,585**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	45,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	0	150,543	3430 0000 -PHARMACEUTICAL SUPPLIES		0	0	0
0	0	60,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
6,707	0	43,042	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**91,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	41,000	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	50,000	4770 0000 -SPECIAL SERVICES		0	0	0
165,008	**0**	**948,208**	**001 - FRE - 3426 - UASI 2010**		**0**	**0**	**0**
0	**0**	**172,200**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	95,925	1110 0000 -INTERIM SALARIES		0	0	0
0	0	76,275	1120 0000 -OVERTIME SALARIES		0	0	0
116,997	**0**	**546,650**	**2 000 EQUIPMENT**		**0**	**0**	**0**
81,866	0	65,133	2090 0000 -RADIO & COMMUNICATION		0	0	0
14,800	0	326,848	2260 0000 -PUBLIC SAFETY		0	0	0
20,331	0	154,669	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**98,583**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	98,583	3160 0000 -COMPUTER SOFTWARE		0	0	0
48,011	**0**	**130,775**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
48,011	0	89,986	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
0	0	40,789	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**18,450**	**001 - FRE - 3427 - CCC 2010**		**0**	**0**	**0**
0	**0**	**10,650**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	6,515	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
0	0	2,135	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	2,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**7,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	7,800	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,560	**0**	**605,417**	**001 - FRE - 3428 - SHSP 2011**		**0**	**0**	**0**
0	**0**	**60,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	60,000	1110 0000 -INTERIM SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**366,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	300,000	2020 0000 -OFFICE MACHINES		0	0	0
0	0	60,000	2260 0000 -PUBLIC SAFETY		0	0	0
0	0	6,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
2,560	**0**	**150,417**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3090 0000 -RADIO & COMMUNICATION SUPPLIES		0	0	0
0	0	5,920	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	0	98,657	3330 0000 -FOOD		0	0	0
0	0	40,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,560	0	2,840	3770 0000 -ADVERTISING		0	0	0
0	**0**	**29,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	25,000	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	4,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**378,577**	**001 - FRE - 3429 - UASI 2011**		**0**	**0**	**0**
0	**0**	**60,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	40,000	1110 0000 -INTERIM SALARIES		0	0	0
0	0	20,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**233,777**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	225,777	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	8,000	2260 0000 -PUBLIC SAFETY		0	0	0
0	**0**	**16,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	16,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**68,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	68,800	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
0	**0**	**288,045**	**001 - FRE - 3430 - SHSP 2012**		**0**	**0**	**0**
0	**0**	**192,045**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	142,045	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	50,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**80,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	50,000	3330 0000 -FOOD		0	0	0
0	0	30,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**16,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	12,000	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	4,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**258,000**	**001 - FRE - 3431 - UASI 2012**		**0**	**0**	**0**
0	**0**	**247,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	7,500	2020 0000 -OFFICE MACHINES		0	0	0
0	0	150,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	90,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**10,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	10,500	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**399,750**	**001 - FRE - 3432 - PRE-DISASTER MIGITIGATION FY2012**		**0**	**0**	**0**
0	**0**	**399,750**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	399,750	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,017,233	**1,935,733**	**1,935,733**	**001 - FRE - 3450 - DIV OF VOC ED & EXTENSION BD**		**1,935,733**	**967,866**	**967,866**
2,017,233	**1,935,733**	**1,935,733**	**4 000 CONTRACTUAL EXPENSES**		**1,935,733**	**967,866**	**967,866**
2,017,233	1,935,733	1,935,733	4770 0000 -SPECIAL SERVICES		1,935,733	967,866	967,866

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FRE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0		**DEPARTMENTAL INCOME**	0	155,000	155,000
0	0	0	001	- FRE - 1580 - FIRE & RESCUE TRAINING FEES	0	75,000	75,000
0	0	0	001	- FRE - 1581 - FIRE EQUIP TESTING FEES	0	80,000	80,000
10,850	196,296	125,000		**USES OF MONEY & PROPERTY**	25,000	25,000	25,000
10,850	141,000	125,000	001	- FRE - 2548 - FIRE EXTINGUISHER SVC LIC FEES	25,000	25,000	25,000
0	55,296	0	001	- FRE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	0	0	001	- FRE - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
27,532	0	0		**STATE AID**	0	0	0
0	0	0	001	- FRE - 3089 - OTHER	0	0	0
27,532	0	0	001	- FRE - 3530 - SEMO DISASTER AID	0	0	0
3,689,132	549,385	7,591,097		**FEDERAL AID**	550,515	550,515	550,515
0	0	4,000	001	- FRE - 4089 - OTHER	0	0	0
0	0	399,750	001	- FRE - 4216 - PRE-DISASTER MITIGATION FY2012	0	0	0
0	0	18,450	001	- FRE - 4301 - CCC 2010	0	0	0
1,053,062	0	1,689,564	001	- FRE - 4304 - SAFER 2009 GRANT	0	0	0
549,385	549,385	550,515	001	- FRE - 4305 - CIVIL DEFENSE	550,515	550,515	550,515
9,027	0	0	001	- FRE - 4307 - SEMO PASS-THROUGH GRANT	0	0	0
7,427	0	54,117	001	- FRE - 4308 - 2008 HAZMAT GRANT PROGRAM	0	0	0
10,970	0	76,771	001	- FRE - 4309 - 2009 HAZMAT GRANT .	0	0	0
24,041	0	115,870	001	- FRE - 4310 - TECHNICAL RESCUE GRANT	0	0	0
190	0	84,959	001	- FRE - 4311 - HAZMAT 2010 GRANT	0	0	0
5,795	0	918,158	001	- FRE - 4312 - SHSP 2010	0	0	0
421,248	0	948,208	001	- FRE - 4313 - UASI 2010	0	0	0
0	0	0	001	- FRE - 4318 - IECGP 2009 GRANT	0	0	0
2,560	0	605,417	001	- FRE - 4321 - SHSP 2011	0	0	0
0	0	378,577	001	- FRE - 4322 - UASI 2011	0	0	0
218,214	0	0	001	- FRE - 4328 - UASI 07	0	0	0
38,332	0	214,143	001	- FRE - 4331 - SHSP 2008	0	0	0
49,373	0	0	001	- FRE - 4332 - SHSP 07	0	0	0
323,625	0	252,029	001	- FRE - 4337 - UASI 09	0	0	0
232,210	0	378,744	001	- FRE - 4338 - SHSP 09	0	0	0
33,138	0	151,371	001	- FRE - 4354 - UASI 08	0	0	0
0	0	288,045	001	- FRE - 4370 - SHSP 2012	0	0	0
0	0	258,000	001	- FRE - 4374 - UASI 2012	0	0	0
0	0	0	001	- FRE - 4389 - SHSP 2006	0	0	0
0	0	0	001	- FRE - 4390 - UASI 2006	0	0	0
710,535	0	204,409	001	- FRE - 4530 - FEMA DISASTER AID	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FRE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,727,514	745,681	7,716,097	GRAND TOTAL	575,515	730,515	730,515

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		82	83	95	95
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		82	83	95	95
01-3400-FIRE, RESCUE & EMERGENCY SERVICE		68	68	71	71
0100-ADMINISTRATION		8	8	10	10
COMM FIRE, RES & EMER SVC	34	1	1	1	1
DEP COMM FIRE, RES & EMER SVC	30	1	1	2 N(001)	2 N(001)
CHIEF COUNTY FIRE MARSHAL	29	1	1	1	1
ASST TO COMM (FRES)	28	0	0	1 N(001)	1 N(001)
ASST CHF CNTY FIRE MARSHL	25	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	1	1	1	1
TRNG OFCR-EMERG PREPRDNSS	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0200-COMMUNICATIONS		50	50	50	50
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
COORDINATOR OF EMERG MED SVCS	28	1	1	1	1
FIRE MARSHAL I	18	1	1	1	1
0400-TRAINING		2	2	2	2
FIRE MARSHAL II	20	1	1	1	1
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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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3400-FIRE, RESCUE & EMERGENCY SERVICE (CONT)					
0600-EMERGENCY MANAGEMENT		4	4	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
0700-TECHNOLOGY UNIT		1	1	2	2
PUBLIC SAFETY TECHNICAL COORD	24	FROM 16-1682-0100	0	1	1
GRANTS ANALYST	19	1	1	1	1
TOTAL COST OF POSITIONS			$4,276,168	$4,276,168	$4,276,168
PLUS SALARY ADJUSTMENT			96,433	96,433	96,433
PLUS NEW POSITIONS			0	143,629	143,629
PLUS TRANSFERS IN			0	57,822	57,822
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			47,031-	71,000-	71,000-
OTHER ADJUSTMENTS			0+	26,279+	26,279+
NET APPROPRIATION			$4,325,570	$4,529,331	$4,529,331

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3401-FRES GRANT POSITIONS		11	12	11	11
0100-ADMINISTRATION		0	1	0	0
CLERK TYPIST	09	0	1 N(001)	0	0
0200-SHSP GRANT		3	3	3	3
PLANNING AIDE	17	1	1	1	1
TRNG OFCR-EMERG PREPRDNSS	16	2	2	2	2
0300-UASI GRANT		8	8	8	8
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
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$400,247	$400,247	$400,247
PLUS SALARY ADJUSTMENT			8,513	8,513	8,513
PLUS NEW POSITIONS			28,267	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,254-	398,760-	398,760-
OTHER ADJUSTMENTS			7,170+	0+	0+
NET APPROPRIATION			$442,943	$10,000	$10,000

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$114,476	$114,476	$114,476
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	10,000-	10,000-
OTHER ADJUSTMENTS			3,400+	0+	0+
NET APPROPRIATION			$117,876	$104,476	$104,476

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3415-FIRE TRAINING		0	0	10	10
0100-ADMINISTRATION		0	0	6	6
DIRECTOR OF FIRE TRAINING	29	0	0	1 N(001)	1 N(001)
HEAD CLERK	18	0	0	1 N(001)	1 N(001)
PRINCIPAL CLERK	14	0	0	1 N(001)	1 N(001)
ACCOUNT CLERK/TYPIST	11	0	0	1 N(001)	1 N(001)
CLERK TYPIST	09	0	0	2 N(002)	2 N(002)
0300-MAINTENANCE UNIT		0	0	4	4
MAINTENANCE MECHANIC II	12	0	0	1 N(001)	1 N(001)
MAINTENANCE MECHANIC I	09	0	0	3 N(003)	3 N(003)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	344,733	344,733
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	86,183-	86,183-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$258,550	$258,550

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3421-SAFER 2009 GRANT		1	1	1	1
0100-SAFER 2009 GRANT		1	1	1	1
VOLUNTEER PROGRAMS COORD	21	1	1	1	1
TOTAL COST OF POSITIONS			$47,423	$47,423	$47,423
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			12,151-	12,151-	12,151-
OTHER ADJUSTMENTS			0+	0+	35,272-
NET APPROPRIATION			$35,272	$35,272	$0

FORM: IFS321

HEALTH SERVICES

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
324,491,693	**314,260,906**	**309,689,777**	**Health Services GRAND TOTAL**		**292,748,309**	**278,170,154**	**279,301,044**
142,189,705	**156,902,265**	**144,184,328**	**001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDREN**	**M**	**137,860,668**	**137,860,668**	**137,860,668**
142,189,705	**156,902,265**	**144,184,328**	**4 000 CONTRACTUAL EXPENSES**		**137,860,668**	**137,860,668**	**137,860,668**
22,663,368	25,118,596	23,154,297	4110 0000 - TRANSPORTATION: HANDICAPPED S	M	21,617,237	21,617,237	21,617,237
27,995,396	32,190,644	25,837,006	4120 0000 - EARLY INTERVENTION PROGRAM	M	23,426,187	23,426,187	23,426,187
81,453,497	89,587,685	85,187,685	4170 0000 - PHYSICALLY HANDICAPPED PRE-SCH	M	82,881,992	82,881,992	82,881,992
10,077,444	10,005,340	10,005,340	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	9,935,252	9,935,252	9,935,252
45,667	**0**	**0**	**001 - HSV - 4002 - HEALTH CARE JOBS PROGRAM**	**M**	**0**	**0**	**0**
43,148	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
43,148	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	0	0	0
2,519	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,519	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	M	0	0	0
7,166,072	**7,388,897**	**7,747,698**	**001 - HSV - 4005 - HS: GENERAL ADMIN**		**8,139,523**	**7,836,481**	**7,836,481**
6,111,401	**4,918,474**	**4,790,268**	**1 000 PERSONAL SERVICES**		**5,118,075**	**4,890,481**	**4,890,481**
110,483	0	14,473	1020 0000 - TERMINAL VACATION PAY		0	0	0
52,928	0	7,389	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
91,950	82,250	83,600	1060 0000 - LONGEVITY PAY		83,350	83,350	83,350
9,467	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
5,799,489	4,809,224	4,639,751	1100 0000 - PERMANENT SALARIES		5,002,725	4,775,131	4,775,131
28,577	15,000	15,000	1120 0000 - OVERTIME SALARIES		20,000	20,000	20,000
8,959	12,000	12,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		12,000	12,000	12,000
0	0	1,423	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
1,740	0	10,260	1270 0000 - DISABILITY INCOME		0	0	0
7,625	0	6,372	1380 0000 - DEFERRED PAY		0	0	0
-978	0	0	1440 0000 - FURLOUGH		0	0	0
1,163	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
1,581	**12,000**	**1,000**	**2 000 EQUIPMENT**		**16,956**	**0**	**0**
1,581	12,000	1,000	2020 0000 - OFFICE MACHINES		16,956	0	0
260,988	**217,757**	**178,865**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**232,412**	**178,412**	**178,412**
61,239	66,500	66,500	3010 0000 - OFFICE SUPPLIES		68,500	68,500	68,500
1,256	5,700	4,000	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		7,500	4,000	4,000

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,265	4,500	4,500	3020	0000	-POSTAGE		4,500	4,500	4,500
16,440	9,547	9,547	3041	0000	-PRINTSHOP HSV CHARGEBACK		9,547	9,547	9,547
12,415	13,300	12,598	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		12,800	12,800	12,800
2,309	4,900	2,500	3080	0000	-RESEARCH & LAW BOOKS		3,000	3,000	3,000
4,293	8,350	7,000	3160	0000	-COMPUTER SOFTWARE		5,665	5,665	5,665
0	250	0	3250	0000	-BUILDING MATERIALS		250	250	250
5,714	9,000	10,000	3500	0000	-OTHER: UNCLASSIFIED		9,000	9,000	9,000
28,554	34,000	31,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		34,000	34,000	34,000
0	7,000	0	3520	0000	-RENT: AUTOMOBILES		0	0	0
24,689	32,340	28,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		25,440	25,440	25,440
100,510	20,000	1,500	3650	0000	-REPAIRS: BUILDINGS		50,000	0	0
246	2,000	1,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		2,000	1,500	1,500
0	250	100	3770	0000	-ADVERTISING		150	150	150
60	120	120	3950	0000	-NOTARY FEES		60	60	60
42,026	**25,774**	**59,650**	**4 000**		**CONTRACTUAL EXPENSES**		**64,842**	**60,350**	**60,350**
40	250	150	4010	0000	-TELEPHONE & TELEGRAPH		250	150	150
9,816	12,124	12,000	4015	0000	-CELLULAR COMMUNICATIONS		12,000	12,000	12,000
142	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES		200	200	200
288	200	200	4320	0000	-MEALS: EMPLOYEES		200	200	200
640	2,000	3,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
0	1,000	500	4340	0000	-TRAVEL: OTHER		4,392	1,000	1,000
0	1,000	600	4360	0000	-EMPLOYEE TRAINING		1,800	800	800
31,101	9,000	43,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		43,000	43,000	43,000
750,075	**2,214,892**	**2,717,915**	**9 000**		**INTERFUND TRANSFERS**		**2,707,238**	**2,707,238**	**2,707,238**
245,605	243,366	257,092	9810	0000	-TRANSFER TO SELF INS FD-INS CH		212,271	212,271	212,271
504,470	1,971,526	2,460,823	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		2,494,967	2,494,967	2,494,967
245,501	**302,349**	**303,139**	**001 - HSV - 4008 - OFFICE OF MINORITY HEALTH**				**302,608**	**302,608**	**302,608**
227,385	**280,269**	**284,080**	**1 000**		**PERSONAL SERVICES**		**287,720**	**287,720**	**287,720**
3,850	0	2,250	1060	0000	-LONGEVITY PAY		2,450	2,450	2,450
229,885	280,269	281,830	1100	0000	-PERMANENT SALARIES		285,270	285,270	285,270
-4,026	0	0	1380	0000	-DEFERRED PAY		0	0	0
-2,324	0	0	1440	0000	-FURLOUGH		0	0	0

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1,036	**1,143**	**1,143**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,143**	**1,143**	**1,143**
606	500	400	3010 0000 - OFFICE SUPPLIES		500	500	500
430	243	243	3041 0000 - PRINTSHOP HSV CHARGEBACK		243	243	243
0	400	300	3100 0000 - INSTRUCTIONAL SUPPLIES		400	400	400
0	0	200	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
581	**720**	**660**	**4 000 CONTRACTUAL EXPENSES**		**660**	**660**	**660**
581	720	660	4015 0000 - CELLULAR COMMUNICATIONS		660	660	660
16,499	**20,217**	**17,256**	**9 000 INTERFUND TRANSFERS**		**13,085**	**13,085**	**13,085**
13,501	14,121	13,556	9810 0000 - TRANSFER TO SELF INS FD-INS CH		9,145	9,145	9,145
2,998	6,096	3,700	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		3,940	3,940	3,940
1,518,814	**1,642,522**	**1,751,681**	**001 - HSV - 4010 - HS: PUBLIC HEALTH**		**1,940,542**	**1,898,589**	**1,898,589**
1,267,507	**1,232,414**	**1,424,580**	**1 000 PERSONAL SERVICES**		**1,570,627**	**1,570,627**	**1,570,627**
17,807	0	7,424	1020 0000 - TERMINAL VACATION PAY		0	0	0
6,478	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
24,250	21,200	21,200	1060 0000 - LONGEVITY PAY		24,700	24,700	24,700
1,488	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,177,429	1,180,214	1,352,765	1100 0000 - PERMANENT SALARIES		1,514,927	1,514,927	1,514,927
2,333	1,000	2,600	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
30,222	30,000	30,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		30,000	30,000	30,000
0	0	7,615	1350 0000 - PAYMENT AFTER DEATH		0	0	0
7,500	0	2,976	1380 0000 - DEFERRED PAY		0	0	0
15,333	**15,000**	**20,000**	**2 000 EQUIPMENT**		**13,000**	**13,000**	**13,000**
2,300	0	320	2020 0000 - OFFICE MACHINES		0	0	0
13,033	15,000	19,680	2080 0000 - MEDICAL, DENTAL & LABORATORY		13,000	13,000	13,000
136,577	**240,750**	**175,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**223,803**	**181,850**	**181,850**
3,017	4,000	6,000	3010 0000 - OFFICE SUPPLIES		4,000	4,000	4,000
162	500	500	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		500	500	500
5	800	800	3020 0000 - POSTAGE		800	800	800
74,391	90,000	90,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		90,000	90,000	90,000
94	2,000	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	1,500	1,500
1,700	2,500	1,800	3080 0000 - RESEARCH & LAW BOOKS		2,500	1,800	1,800
0	750	750	3160 0000 - COMPUTER SOFTWARE		750	750	750

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34,177	115,000	52,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	100,000	60,000	60,000
353	2,500	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,553	2,000	2,000
3,035	3,500	4,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,500	2,500	2,500
555	1,000	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,000	1,000	1,000
5,008	3,000	0	3650	0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
14,080	15,000	15,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	15,000	15,000	15,000
0	200	0	3930	0000	-CARTAGE	200	0	0
-504	**40,200**	**40,200**	**4 000**		**CONTRACTUAL EXPENSES**	**38,600**	**38,600**	**38,600**
108	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
492	500	500	4320	0000	-MEALS: EMPLOYEES	500	500	500
3,829	2,600	2,600	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	3,000	3,000	3,000
455	0	0	4340	0000	-TRAVEL: OTHER	0	0	0
300	0	0	4360	0000	-EMPLOYEE TRAINING	0	0	0
8,858	37,000	37,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
-9,545	0	0	4980	GSP1	-SUFFOLK COUNTY SPCA	0	0	0
-5,000	0	0		HPK1	-SAVE-A-PET	0	0	0
99,901	**114,158**	**91,051**	**9 000**		**INTERFUND TRANSFERS**	**94,512**	**94,512**	**94,512**
51,773	60,581	58,158	9810	0000	-TRANSFER TO SELF INS FD-INS CH	61,009	61,009	61,009
48,128	53,577	32,893	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	33,503	33,503	33,503
3,208,598	**3,067,905**	**2,979,618**	**001 - HSV - 4015 - HS: ENVIRONMENTAL PROTECTION**			**3,143,453**	**3,039,140**	**3,039,140**
2,925,916	**2,734,534**	**2,733,598**	**1 000**		**PERSONAL SERVICES**	**2,884,613**	**2,783,800**	**2,783,800**
24,014	0	41	1020	0000	-TERMINAL VACATION PAY	0	0	0
7,238	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
36,100	33,800	33,800	1060	0000	-LONGEVITY PAY	32,700	32,700	32,700
2,804,576	2,679,734	2,655,551	1100	0000	-PERMANENT SALARIES	2,830,913	2,730,100	2,730,100
19,083	13,000	13,000	1120	0000	-OVERTIME SALARIES	13,000	13,000	13,000
5,053	8,000	8,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	8,000	8,000	8,000
0	0	3,092	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
20,640	0	18,540	1270	0000	-DISABILITY INCOME	0	0	0
7,197	0	0	1380	0000	-DEFERRED PAY	0	0	0
2,015	0	1,574	1620	0000	-OT - STRAIGHT TIME	0	0	0
0	**0**	**6,000**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**

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0	0	1,000	2020	0000	-OFFICE MACHINES		0	0	0
0	0	5,000	2050	0000	-OTHER MOTORIZED EQUIPMENT		0	0	0
29,951	**52,312**	**52,126**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**55,165**	**53,665**	**53,665**
6,834	6,500	5,356	3010	0000	-OFFICE SUPPLIES		6,500	6,000	6,000
572	750	750	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		750	750	750
4,493	5,000	3,160	3040	0000	-OUTSIDE PRINTING		4,000	4,000	4,000
4,523	16,751	16,751	3041	0000	-PRINTSHOP HSV CHARGEBACK		16,751	16,751	16,751
50	50	50	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		50	50	50
587	0	0	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
200	200	200	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
2,288	2,500	2,400	3160	0000	-COMPUTER SOFTWARE		2,400	2,400	2,400
1,279	1,300	1,600	3310	0000	-CLOTHING & ACCESSORIES		1,600	1,600	1,600
2,106	9,000	4,395	3370	0000	-MEDICAL, DENTAL & LABORATORY S		6,414	5,414	5,414
257	600	1,744	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
2,161	2,161	7,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		8,200	8,200	8,200
216	500	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		500	500	500
0	2,000	3,220	3650	0000	-REPAIRS: BUILDINGS		3,000	3,000	3,000
4,326	5,000	5,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		4,500	4,500	4,500
60	0	0	3950	0000	-NOTARY FEES		0	0	0
7,493	**21,625**	**19,225**	**4 000**		**CONTRACTUAL EXPENSES**		**23,025**	**21,025**	**21,025**
5,364	4,100	2,300	4010	0000	-TELEPHONE & TELEGRAPH		6,000	4,000	4,000
242	400	300	4310	0000	-EMPLOYEE MISC-EXPENSES		300	300	300
72	200	100	4320	0000	-MEALS: EMPLOYEES		200	200	200
110	500	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		100	100	100
1,704	16,425	16,425	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		16,425	16,425	16,425
245,239	**259,434**	**168,669**	**9 000**		**INTERFUND TRANSFERS**		**180,650**	**180,650**	**180,650**
117,349	121,488	116,628	9810	0000	-TRANSFER TO SELF INS FD-INS CH		126,953	126,953	126,953
127,890	137,946	52,041	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		53,697	53,697	53,697
0	**2,600**	**2,600**	**001 - HSV - 4016 - MAMMOGRAPHY GRANT**				**2,600**	**2,600**	**2,600**
0	**2,600**	**2,600**	**4 000**		**CONTRACTUAL EXPENSES**		**2,600**	**2,600**	**2,600**
0	1,300	1,300	4340	0000	-TRAVEL: OTHER		1,300	1,300	1,300
0	1,300	1,300	4360	0000	-EMPLOYEE TRAINING		1,300	1,300	1,300

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0	**0**	**60,979**	**001 - HSV - 4018 - ADVANCING SUFFOLK COUNTY'S CONFORMAN**	**63,924**	**63,924**	**63,924**
0	**0**	**5,767**	**2 000 EQUIPMENT**	**21,000**	**21,000**	**21,000**
0	0	0	2020 0000 -OFFICE MACHINES	15,000	15,000	15,000
0	0	0	2440 0000 -INSTRUCTIONAL EQUIPMENT	6,000	6,000	6,000
0	0	5,767	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**1,589**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,380**	**1,380**	**1,380**
0	0	235	3010 0000 -OFFICE SUPPLIES	0	0	0
0	0	999	3310 0000 -CLOTHING & ACCESSORIES	1,380	1,380	1,380
0	0	355	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	**0**	**53,623**	**4 000 CONTRACTUAL EXPENSES**	**41,544**	**41,544**	**41,544**
0	0	1,200	4340 0000 -TRAVEL: OTHER	1,200	1,200	1,200
0	0	52,423	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	40,344	40,344	40,344
13,284	**21,451**	**21,505**	**001 - HSV - 4022 - RABIES CONTROL**	**21,541**	**21,541**	**21,541**
9,189	**15,451**	**21,451**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**21,451**	**21,451**	**21,451**
3,646	4,000	4,000	3020 0000 -POSTAGE	4,000	4,000	4,000
5,544	11,451	11,451	3370 0000 -MEDICAL, DENTAL & LABORATORY S	11,451	11,451	11,451
0	0	6,000	3500 0000 -OTHER: UNCLASSIFIED	6,000	6,000	6,000
4,055	**6,000**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,055	6,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
40	**0**	**54**	**9 000 INTERFUND TRANSFERS**	**90**	**90**	**90**
40	0	54	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	90	90	90
280,681	**263,962**	**231,466**	**001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY PR**	**276,838**	**276,838**	**276,838**
256,310	**230,411**	**209,699**	**1 000 PERSONAL SERVICES**	**257,683**	**257,683**	**257,683**
2,700	2,700	2,700	1060 0000 -LONGEVITY PAY	3,200	3,200	3,200
251,769	227,711	205,474	1100 0000 -PERMANENT SALARIES	254,483	254,483	254,483
1,841	0	1,525	1120 0000 -OVERTIME SALARIES	0	0	0
2,756	**4,500**	**4,500**	**4 000 CONTRACTUAL EXPENSES**	**6,000**	**6,000**	**6,000**
2,756	1,500	1,500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	5,000	5,000	5,000
0	3,000	3,000	4340 0000 -TRAVEL: OTHER	1,000	1,000	1,000
21,615	**29,051**	**17,267**	**9 000 INTERFUND TRANSFERS**	**13,155**	**13,155**	**13,155**
11,895	14,090	13,526	9810 0000 -TRANSFER TO SELF INS FD-INS CH	9,145	9,145	9,145
9,720	14,961	3,741	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	4,010	4,010	4,010

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393,824	**573,176**	**629,941**	**001 - HSV - 4024 - BIOTERRORISM PH PREP RESPONSE**		**599,459**	**599,459**	**599,459**
270,808	**361,217**	**374,105**	**1 000 PERSONAL SERVICES**		**338,736**	**338,736**	**338,736**
7,389	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
2,700	3,200	3,200	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
245,130	342,913	355,801	1100 0000 - PERMANENT SALARIES		322,032	322,032	322,032
353	2,000	2,000	1120 0000 - OVERTIME SALARIES		2,000	2,000	2,000
12,380	13,104	13,104	1130 0000 - TEMPORARY SALARIES - NO FRINGE		13,104	13,104	13,104
2,855	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**18,756**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	18,756	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
8,681	**10,000**	**10,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**29,000**	**29,000**	**29,000**
1,411	1,000	1,000	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
2,349	2,500	2,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
330	500	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
4,591	6,000	6,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
93,017	**180,667**	**161,911**	**4 000 CONTRACTUAL EXPENSES**		**161,667**	**161,667**	**161,667**
45,271	45,000	45,000	4010 0000 - TELEPHONE & TELEGRAPH		55,000	55,000	55,000
42,440	45,000	45,000	4015 0000 - CELLULAR COMMUNICATIONS		50,000	50,000	50,000
5,305	90,667	71,911	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		56,667	56,667	56,667
21,318	**21,292**	**65,169**	**9 000 INTERFUND TRANSFERS**		**70,056**	**70,056**	**70,056**
11,788	9,447	9,069	9810 0000 - TRANSFER TO SELF INS FD-INS CH		13,001	13,001	13,001
9,530	11,845	56,100	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		57,055	57,055	57,055
89,396	**96,515**	**90,164**	**001 - HSV - 4026 - CITIES READINESS GRANT**		**90,534**	**90,534**	**90,534**
85,913	**85,929**	**85,929**	**1 000 PERSONAL SERVICES**		**85,929**	**85,929**	**85,929**
1,600	1,600	1,600	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
84,313	84,329	84,329	1100 0000 - PERMANENT SALARIES		84,329	84,329	84,329
3,483	**10,586**	**4,235**	**9 000 INTERFUND TRANSFERS**		**4,605**	**4,605**	**4,605**
2,508	3,040	2,918	9810 0000 - TRANSFER TO SELF INS FD-INS CH		3,229	3,229	3,229
975	7,546	1,317	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		1,376	1,376	1,376
180,071	**0**	**843**	**001 - HSV - 4028 - STATE LOCAL HEALTH DEPT PROG - PHEP**		**0**	**0**	**0**
90,803	**0**	**843**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
90,803	0	843	1100 0000 - PERMANENT SALARIES		0	0	0

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FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,318	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,500	0	0	2020 0000 - OFFICE MACHINES		0	0	0
3,818	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
81,572	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
280	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
10,198	0	0	3310 0000 - CLOTHING & ACCESSORIES		0	0	0
71,094	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
2,379	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,379	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
0	**0**	**88,308**	**001 - HSV - 4029 - SLHDP FY10-STATE LOCAL HEALTH DEPARTM**		**0**	**0**	**0**
0	**0**	**60,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	5,000	2020 0000 - OFFICE MACHINES		0	0	0
0	0	55,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**28,308**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	28,308	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
34,441,441	**34,793,840**	**34,409,979**	**001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM**		**31,415,122**	**3,895,695**	**4,446,997**
933,334	**740,130**	**636,545**	**1 000 PERSONAL SERVICES**		**608,350**	**453,291**	**453,291**
4,960	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
11,650	14,300	7,250	1060 0000 - LONGEVITY PAY		6,250	6,250	6,250
895,901	701,830	595,295	1100 0000 - PERMANENT SALARIES		572,100	417,041	417,041
11,078	2,000	12,000	1120 0000 - OVERTIME SALARIES		10,000	10,000	10,000
11,013	22,000	22,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		20,000	20,000	20,000
-1,267	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**701**	**0**	**2 000 EQUIPMENT**		**1,000**	**0**	**0**
0	701	0	2020 0000 - OFFICE MACHINES		1,000	0	0
9,259	**17,746**	**15,796**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**25,746**	**20,246**	**20,246**
3,702	3,500	3,500	3010 0000 - OFFICE SUPPLIES		3,500	3,500	3,500
0	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		200	200	200
1,799	3,000	2,000	3020 0000 - POSTAGE		2,200	2,200	2,200
263	486	486	3041 0000 - PRINTSHOP HSV CHARGEBACK		486	486	486
754	1,200	1,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,000	1,000	1,000
2,066	4,000	4,000	3080 0000 - RESEARCH & LAW BOOKS		8,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	1,000	500	3100	0000	- INSTRUCTIONAL SUPPLIES		2,500	1,000	1,000
518	3,500	3,500	3500	0000	- OTHER: UNCLASSIFIED		2,000	2,000	2,000
0	500	250	3510	0000	- RENT: BUSINESS MACHINES & SYS		4,300	4,300	4,300
74	500	500	3610	0000	- REPAIRS: OFFICE EQUIPMENT		1,000	500	500
22	0	0	3650	0000	- REPAIRS: BUILDINGS		500	0	0
60	60	60	3950	0000	- NOTARY FEES		60	60	60
33,163,354	**33,216,275**	**33,215,640**	**4 000**		**CONTRACTUAL EXPENSES**		**30,341,427**	**2,983,559**	**3,534,861**
581	900	850	4015	0000	- CELLULAR COMMUNICATIONS		750	750	750
0	200	150	4310	0000	- EMPLOYEE MISC-EXPENSES		100	100	100
36	75	50	4320	0000	- MEALS: EMPLOYEES		50	50	50
369	1,110	600	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		555	555	555
0	0	0	4340	0000	- TRAVEL: OTHER		12,600	0	0
0	0	0	4360	0000	- EMPLOYEE TRAINING		51,400	0	0
2,481,934	2,481,934	2,481,934	4980	AIU1	- HUNTINGTON HOSPITAL		2,402,512	2,233,741	2,481,934
9,989,840	10,851,352	10,851,352		AJK1	- ISLIP HEALTH CENTER		9,906,309	0	0
144,307	154,010	154,010		AKU2	- L.I. ASSOC OF AIDS CARE		0	0	138,609
1,188,294	0	0		AML1	- NORTH BROOKHAVEN CLINIC		0	0	0
12,950,408	13,276,574	13,276,574		APR1	- SE & SW BROOKHAVEN CLINICS		12,236,710	0	0
-35	0	0		AWB1	- VICTIMS INFORMATION BUREAU		0	0	0
5,499,487	5,499,487	5,499,487		AYM1	- WYANDANCH CLINIC		4,982,078		
-2,086	0	0		DDB1	- S. FORK RURAL HEALTH		0	0	0
510,842	511,753	511,753		GGU1	- C.S.HOSPITAL-RIVERHEAD H.C.		473,567	473,567	473,567
273,320	283,880	283,880		GGW1	- CCE-DIABETES PREVENTION PROGRAM		274,796	274,796	274,796
0	0	0		HMY1	- HUNTINGTON BREAST CANCER COALITION		0	0	15,000
43,140	55,000	55,000		HNT1	- MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB		0	0	49,500
87,917	100,000	100,000		HQL1	- THURSDAY'S CHILD		0	0	100,000
-5,000	0	0		JGR1	- LUCIA'S ANGELS		0	0	0
335,494	**818,988**	**541,998**	**9 000**		**INTERFUND TRANSFERS**		**438,599**	**438,599**	**438,599**
285,778	524,837	503,844	9810	0000	- TRANSFER TO SELF INS FD-INS CH		399,943	399,943	399,943
49,716	294,151	38,154	9820	0000	- TRANSTO FD 016 INTER-DEPT CHRG		38,656	38,656	38,656
8,784,669	**9,575,290**	**9,855,927**	**001 - HSV - 4101 - PATIENT CARE PROGRAMS**				**11,026,996**	**27,937,779**	**27,937,779**
3,025,973	**2,982,395**	**2,798,344**	**1 000**		**PERSONAL SERVICES**		**2,704,299**	**2,696,299**	**2,696,299**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
14,625	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,360	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
56,800	46,250	51,100	1060	0000	-LONGEVITY PAY		55,550	55,550	55,550
0	0	2,498	1080	0000	-RETRO & VACATION PAY		0	0	0
2,776,396	2,737,145	2,567,873	1100	0000	-PERMANENT SALARIES		2,465,749	2,465,749	2,465,749
4,944	14,000	10,000	1120	0000	-OVERTIME SALARIES		13,000	10,000	10,000
150,949	185,000	165,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		170,000	165,000	165,000
13,716	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
5,450	0	1,873	1380	0000	-DEFERRED PAY		0	0	0
732	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
15,633	**55,872**	**37,250**	**2 000**		**EQUIPMENT**		**103,590**	**40,280**	**40,280**
186	0	0	2010	0000	-FURNITURE & FURNISHINGS		6,150	0	0
1,975	15,872	1,000	2020	0000	-OFFICE MACHINES		40,910	3,750	3,750
13,472	40,000	35,750	2080	0000	-MEDICAL, DENTAL & LABORATORY		56,530	36,530	36,530
0	0	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,356,441	**1,405,166**	**1,610,902**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,733,237**	**1,586,237**	**1,586,237**
10,223	21,000	25,250	3010	0000	-OFFICE SUPPLIES		20,000	20,000	20,000
50	3,000	2,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		9,375	2,375	2,375
36,111	79,000	79,000	3020	0000	-POSTAGE		74,000	74,000	74,000
14,298	70,602	70,602	3041	0000	-PRINTSHOP HSV CHARGEBACK		70,602	70,602	70,602
0	300	300	3100	0000	-INSTRUCTIONAL SUPPLIES		300	300	300
255,902	567,100	478,100	3160	0000	-COMPUTER SOFTWARE		627,810	527,810	527,810
1,132	1,135	1,850	3310	0000	-CLOTHING & ACCESSORIES		1,850	1,850	1,850
861,450	501,729	800,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		724,625	724,625	724,625
1,941	2,500	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000
31,064	40,000	35,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		32,000	32,000	32,000
9,188	13,800	13,800	3610	0000	-REPAIRS: OFFICE EQUIPMENT		26,800	26,800	26,800
31,931	50,000	10,000	3650	0000	-REPAIRS: BUILDINGS		50,000	10,000	10,000
99,494	50,000	89,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		89,375	89,375	89,375
84	0	0	3770	0000	-ADVERTISING		0	0	0
3,573	5,000	4,000	3930	0000	-CARTAGE		4,500	4,500	4,500
4,086,235	**4,863,473**	**4,788,223**	**4 000**		**CONTRACTUAL EXPENSES**		**5,867,769**	**22,996,862**	**22,996,862**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,657	9,000	9,000	4010	0000	-TELEPHONE & TELEGRAPH		10,428	10,428	10,428
9,994	10,000	10,000	4210	0000	-COMPUTER SERVICES		16,800	16,800	16,800
15	275	150	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
84	250	125	4320	0000	-MEALS: EMPLOYEES		200	200	200
13,921	15,263	15,263	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		14,985	14,985	14,985
3,387,898	3,762,018	3,687,018	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		3,808,722	2,856,541	2,856,541
666,667	1,066,667	1,066,667	4980	0000	-CONTRACTED AGENCIES		2,016,534	20,097,808	20,097,808
300,386	**268,384**	**621,208**	**9 000**		**INTERFUND TRANSFERS**		**618,101**	**618,101**	**618,101**
173,570	202,652	194,546	9810	0000	-TRANSFER TO SELF INS FD-INS CH		177,352	177,352	177,352
126,816	65,732	426,662	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		440,749	440,749	440,749
4,262,772	**4,183,216**	**3,862,973**	**001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER**				**4,029,568**	**3,987,248**	**3,987,248**
3,878,853	**3,705,331**	**3,372,469**	**1 000**		**PERSONAL SERVICES**		**3,532,882**	**3,490,862**	**3,490,862**
12,755	0	33,896	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	43,031	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
47,000	56,450	52,650	1060	0000	-LONGEVITY PAY		57,600	57,600	57,600
163	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
3,814,815	3,640,881	3,223,988	1100	0000	-PERMANENT SALARIES		3,469,282	3,427,262	3,427,262
14,446	8,000	8,000	1120	0000	-OVERTIME SALARIES		6,000	6,000	6,000
145	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
-12,817	0	10,165	1380	0000	-DEFERRED PAY		0	0	0
500	0	500	1400	0000	-CLEANING ALLOWANCE		0	0	0
1,846	0	239	1620	0000	-OT - STRAIGHT TIME		0	0	0
0	**0**	**395**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	395	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
13,713	**21,953**	**20,608**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**17,493**	**17,193**	**17,193**
2,901	5,000	4,605	3010	0000	-OFFICE SUPPLIES		3,000	3,000	3,000
0	100	100	3020	0000	-POSTAGE		25	25	25
0	53	53	3041	0000	-PRINTSHOP HSV CHARGEBACK		53	53	53
0	150	100	3100	0000	-INSTRUCTIONAL SUPPLIES		65	65	65
352	1,750	850	3500	0000	-OTHER: UNCLASSIFIED		1,150	850	850
4,794	4,900	4,900	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,200	3,200	3,200
5,666	10,000	10,000	3650	0000	-REPAIRS: BUILDINGS		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,262	**6,405**	**6,305**	**4 000 CONTRACTUAL EXPENSES**		**3,880**	**3,880**	**3,880**
32	50	50	4310 0000 - EMPLOYEE MISC-EXPENSES		30	30	30
12	250	150	4320 0000 - MEALS: EMPLOYEES		150	150	150
5,218	6,105	6,105	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		3,700	3,700	3,700
364,945	**449,527**	**463,196**	**9 000 INTERFUND TRANSFERS**		**475,313**	**475,313**	**475,313**
257,659	373,971	359,012	9810 0000 - TRANSFER TO SELF INS FD-INS CH		365,437	365,437	365,437
107,286	75,556	104,184	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		109,876	109,876	109,876
2,790,319	**2,270,146**	**2,172,086**	**001 - HSV - 4103 - HS: TRI-COMMUNITY HLTH CTR**		**2,279,871**	**2,276,871**	**2,276,871**
2,563,288	**1,977,458**	**1,870,450**	**1 000 PERSONAL SERVICES**		**1,983,183**	**1,983,183**	**1,983,183**
117,099	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
107,164	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
43,200	34,200	31,750	1060 0000 - LONGEVITY PAY		35,800	35,800	35,800
6,496	0	8,058	1080 0000 - RETRO & VACATION PAY		0	0	0
2,242,597	1,913,258	1,797,487	1100 0000 - PERMANENT SALARIES		1,917,383	1,917,383	1,917,383
17,881	30,000	30,000	1120 0000 - OVERTIME SALARIES		30,000	30,000	30,000
773	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
27,224	0	2,614	1380 0000 - DEFERRED PAY		0	0	0
750	0	250	1400 0000 - CLEANING ALLOWANCE		0	0	0
-834	0	0	1440 0000 - FURLOUGH		0	0	0
938	0	291	1620 0000 - OT - STRAIGHT TIME		0	0	0
16,260	**36,023**	**33,848**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**38,434**	**35,434**	**35,434**
3,183	4,000	4,000	3010 0000 - OFFICE SUPPLIES		3,900	3,900	3,900
504	8,000	6,000	3020 0000 - POSTAGE		7,000	6,000	6,000
0	9	9	3041 0000 - PRINTSHOP HSV CHARGEBACK		9	9	9
0	150	150	3100 0000 - INSTRUCTIONAL SUPPLIES		125	125	125
279	279	279	3310 0000 - CLOTHING & ACCESSORIES		300	300	300
584	1,075	900	3500 0000 - OTHER: UNCLASSIFIED		1,000	1,000	1,000
8,007	9,200	9,200	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,900	8,900	8,900
0	750	750	3610 0000 - REPAIRS: OFFICE EQUIPMENT		700	700	700
3,472	5,000	5,000	3650 0000 - REPAIRS: BUILDINGS		9,000	7,000	7,000
230	7,500	7,500	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		7,500	7,500	7,500
0	60	60	3950 0000 - NOTARY FEES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
334	**1,160**	**550**	**4 000 CONTRACTUAL EXPENSES**		**466**	**466**	**466**
48	50	50	4320 0000 -MEALS: EMPLOYEES		50	50	50
286	1,110	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		416	416	416
210,437	**255,505**	**267,238**	**9 000 INTERFUND TRANSFERS**		**257,788**	**257,788**	**257,788**
149,309	200,704	192,676	9810 0000 -TRANSFER TO SELF INS FD-INS CH		179,657	179,657	179,657
61,128	54,801	74,562	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		78,131	78,131	78,131
648,324	**808,452**	**800,342**	**001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER**		**793,848**	**792,737**	**792,737**
429,466	**426,905**	**394,156**	**1 000 PERSONAL SERVICES**		**421,385**	**420,385**	**420,385**
440	0	533	1020 0000 -TERMINAL VACATION PAY		0	0	0
10,250	10,450	10,450	1060 0000 -LONGEVITY PAY		10,450	10,450	10,450
401,835	403,455	368,018	1100 0000 -PERMANENT SALARIES		405,935	405,935	405,935
3,390	13,000	4,000	1120 0000 -OVERTIME SALARIES		5,000	4,000	4,000
12,120	0	10,200	1270 0000 -DISABILITY INCOME		0	0	0
1,432	0	955	1380 0000 -DEFERRED PAY		0	0	0
106	**175**	**150**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**150**	**150**	**150**
106	175	150	3500 0000 -OTHER: UNCLASSIFIED		150	150	150
0	**278**	**0**	**4 000 CONTRACTUAL EXPENSES**		**111**	**0**	**0**
0	278	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		111	0	0
218,752	**381,094**	**406,036**	**9 000 INTERFUND TRANSFERS**		**372,202**	**372,202**	**372,202**
171,735	364,872	350,277	9810 0000 -TRANSFER TO SELF INS FD-INS CH		314,725	314,725	314,725
47,017	16,222	55,759	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		57,477	57,477	57,477
7,308,835	**10,392,098**	**8,465,530**	**001 - HSV - 4109 - MEDICAL PROGRAM**	**M**	**11,930,887**	**10,116,847**	**10,116,847**
3,748,176	**5,949,785**	**4,059,566**	**1 000 PERSONAL SERVICES**		**6,252,362**	**4,677,786**	**4,677,786**
40,884	0	4,275	1020 0000 -TERMINAL VACATION PAY	M	0	0	0
38,516	0	6,464	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
35,250	34,800	37,500	1060 0000 -LONGEVITY PAY	M	39,350	39,350	39,350
11,160	0	4,581	1080 0000 -RETRO & VACATION PAY	M	0	0	0
3,229,979	5,644,985	3,654,323	1100 0000 -PERMANENT SALARIES	M	5,838,012	4,263,436	4,263,436
297,041	250,000	300,000	1120 0000 -OVERTIME SALARIES	M	375,000	375,000	375,000
42,066	20,000	22,523	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	0	0	0
416	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	0	0	0
15,240	0	9,300	1270 0000 -DISABILITY INCOME	M	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
11,559	0	4,849	1380	0000	-DEFERRED PAY	M	0	0	0
26,065	0	15,751	1620	0000	-OT - STRAIGHT TIME	M	0	0	0
1,138	**18,400**	**18,400**	**2 000**		**EQUIPMENT**		**45,564**	**20,850**	**20,850**
1,138	0	0	2020	0000	-OFFICE MACHINES	M	27,164	2,450	2,450
0	18,400	18,400	2080	0000	-MEDICAL, DENTAL & LABORATORY	M	18,400	18,400	18,400
2,086,872	**2,336,047**	**2,334,844**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,266,231**	**3,053,481**	**3,053,481**
7,270	8,000	7,500	3010	0000	-OFFICE SUPPLIES	M	11,000	10,000	10,000
796	2,175	1,583	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	2,300	2,300	2,300
1,010	7,500	7,500	3041	0000	-PRINTSHOP HSV CHARGEBACK	M	7,500	7,500	7,500
0	750	0	3080	0000	-RESEARCH & LAW BOOKS	M	750	0	0
10,306	99,997	154,997	3160	0000	-COMPUTER SOFTWARE	M	99,814	99,814	99,814
0	250	0	3350	0000	-SAFETY SUPPLIES	M	0	0	0
255,431	400,000	400,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	M	650,000	450,000	450,000
900	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	M	1,000	1,000	1,000
3,003	3,500	4,092	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	4,400	4,400	4,400
478	2,175	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	1,000	1,000	1,000
0	5,000	5,748	3650	0000	-REPAIRS: BUILDINGS	M	12,000	1,000	1,000
5,776	5,000	4,252	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	5,000	5,000	5,000
1,472	0	1,472	3770	0000	-ADVERTISING	M	500	500	500
429	700	700	3930	0000	-CARTAGE	M	700	700	700
1,800,000	1,800,000	1,745,000	3980	0000	-HOSPITALIZATION OF JAIL INMATE	M	2,470,267	2,470,267	2,470,267
1,262,806	**1,820,362**	**1,718,362**	**4 000**		**CONTRACTUAL EXPENSES**		**1,989,037**	**1,987,037**	**1,987,037**
2,053	10,000	10,000	4210	0000	-COMPUTER SERVICES	M	10,000	10,000	10,000
1,440	5,000	3,000	4320	0000	-MEALS: EMPLOYEES	M	5,000	4,000	4,000
5,113	4,551	4,551	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	7,670	6,670	6,670
1,147,050	1,397,000	1,297,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	1,562,556	1,562,556	1,562,556
107,151	403,811	403,811	4980	GVK1	-CENTRAL SUFFOLK HOSPITAL	M	403,811	403,811	403,811
209,844	**267,504**	**334,358**	**9 000**		**INTERFUND TRANSFERS**		**377,693**	**377,693**	**377,693**
148,069	205,979	197,740	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	233,878	233,878	233,878
61,775	61,525	136,618	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	143,815	143,815	143,815
384	**5,802**	**843**	**001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT**				**917**	**917**	**917**
384	**202**	**202**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**202**	**202**	**202**

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384	202	202	3010 0000 -OFFICE SUPPLIES		202	202	202
0	**608**	**508**	**4 000 CONTRACTUAL EXPENSES**		**608**	**608**	**608**
0	608	508	4340 0000 -TRAVEL: OTHER		608	608	608
0	**4,992**	**133**	**9 000 INTERFUND TRANSFERS**		**107**	**107**	**107**
0	4,992	133	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		107	107	107
17	**8,595**	**0**	**001 - HSV - 4113 - RYAN WHITE TITLE I, HIV DEN PR**		**0**	**0**	**0**
0	**3,645**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	3,645	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
0	**4,950**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	4,950	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
17	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
17	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
58,641	**67,142**	**51,425**	**001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY**		**59,565**	**59,565**	**59,565**
49,044	**48,415**	**41,812**	**1 000 PERSONAL SERVICES**		**49,837**	**49,837**	**49,837**
1,100	1,100	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
45,454	47,315	40,712	1100 0000 -PERMANENT SALARIES		48,737	48,737	48,737
79	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
2,411	0	0	1380 0000 -DEFERRED PAY		0	0	0
2,009	**5,805**	**4,303**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,303**	**4,303**	**4,303**
109	1,355	140	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	0	3080 0000 -RESEARCH & LAW BOOKS		140	140	140
1,900	4,450	4,163	3500 0000 -OTHER: UNCLASSIFIED		4,163	4,163	4,163
2,400	**3,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,400	3,000	0	4340 0000 -TRAVEL: OTHER		0	0	0
5,188	**9,922**	**5,310**	**9 000 INTERFUND TRANSFERS**		**5,425**	**5,425**	**5,425**
2,379	2,762	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
2,809	7,160	2,658	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		2,467	2,467	2,467
81,356	**91,369**	**86,213**	**001 - HSV - 4115 - RYAN WHITE TITLE I, HIV PRE RE**		**86,693**	**86,693**	**86,693**
77,039	**77,052**	**77,052**	**1 000 PERSONAL SERVICES**		**77,052**	**77,052**	**77,052**
2,250	2,250	2,250	1060 0000 -LONGEVITY PAY		2,250	2,250	2,250
74,789	74,802	74,802	1100 0000 -PERMANENT SALARIES		74,802	74,802	74,802

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4,317	**14,317**	**9,161**	**9 000 INTERFUND TRANSFERS**		**9,641**	**9,641**	**9,641**
2,379	8,309	7,977	9810 0000 -TRANSFER TO SELF INS FD-INS CH		8,373	8,373	8,373
1,938	6,008	1,184	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,268	1,268	1,268
186,902	**197,132**	**204,045**	**001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRANT**		**205,786**	**205,786**	**205,786**
148,013	**147,939**	**147,938**	**1 000 PERSONAL SERVICES**		**148,089**	**148,089**	**148,089**
3,700	4,200	4,200	1060 0000 -LONGEVITY PAY		4,350	4,350	4,350
117,637	117,660	117,659	1100 0000 -PERMANENT SALARIES		117,660	117,660	117,660
1,936	2,000	2,000	1120 0000 -OVERTIME SALARIES		2,000	2,000	2,000
24,740	24,079	24,079	1130 0000 -TEMPORARY SALARIES - NO FRINGE		24,079	24,079	24,079
691	**2,500**	**2,500**	**2 000 EQUIPMENT**		**2,500**	**2,500**	**2,500**
691	2,500	2,500	2020 0000 -OFFICE MACHINES		2,500	2,500	2,500
0	**1,440**	**1,540**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,540**	**1,540**	**1,540**
0	1,000	1,000	3010 0000 -OFFICE SUPPLIES		1,000	1,000	1,000
0	440	440	3160 0000 -COMPUTER SOFTWARE		440	440	440
0	0	100	3500 0000 -OTHER: UNCLASSIFIED		100	100	100
27,845	**30,800**	**30,700**	**4 000 CONTRACTUAL EXPENSES**		**30,700**	**30,700**	**30,700**
84	0	84	4320 0000 -MEALS: EMPLOYEES		0	0	0
1,168	1,500	1,316	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,400	1,400	1,400
26,593	29,300	29,300	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		29,300	29,300	29,300
10,353	**14,453**	**21,367**	**9 000 INTERFUND TRANSFERS**		**22,957**	**22,957**	**22,957**
6,050	7,011	6,731	9810 0000 -TRANSFER TO SELF INS FD-INS CH		7,776	7,776	7,776
4,303	7,442	14,636	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		15,181	15,181	15,181
110,211	**123,081**	**118,318**	**001 - HSV - 4117 - LEAD PREVENTION GRANT**		**116,929**	**116,929**	**116,929**
90,774	**102,190**	**102,136**	**1 000 PERSONAL SERVICES**		**103,048**	**103,048**	**103,048**
1,039	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,100	3,200	3,200	1060 0000 -LONGEVITY PAY		3,200	3,200	3,200
86,393	94,490	94,436	1100 0000 -PERMANENT SALARIES		95,848	95,848	95,848
1,242	4,500	4,500	1120 0000 -OVERTIME SALARIES		4,000	4,000	4,000
5,400	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,400	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
4,412	**4,736**	**4,736**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,736**	**4,736**	**4,736**
293	2,000	2,000	3010 0000 -OFFICE SUPPLIES		2,000	2,000	2,000

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0	336	336	3020 0000 -POSTAGE		336	336	336
2,163	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
78	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,878	2,000	2,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
0	400	400	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		400	400	400
531	**3,000**	**3,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
531	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	3,000	3,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
9,094	**13,155**	**8,446**	**9 000 INTERFUND TRANSFERS**		**9,145**	**9,145**	**9,145**
4,758	5,525	5,304	9810 0000 -TRANSFER TO SELF INS FD-INS CH		5,916	5,916	5,916
4,336	7,630	3,142	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,229	3,229	3,229
50,013	**57,196**	**52,368**	**001 - HSV - 4118 - MIGRANT HEALTH GRANT**		**54,063**	**54,063**	**54,063**
45,639	**48,415**	**48,532**	**1 000 PERSONAL SERVICES**		**49,837**	**49,837**	**49,837**
1,100	1,100	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
44,539	47,315	47,315	1100 0000 -PERMANENT SALARIES		48,737	48,737	48,737
0	0	117	1120 0000 -OVERTIME SALARIES		0	0	0
4,374	**8,781**	**3,836**	**9 000 INTERFUND TRANSFERS**		**4,226**	**4,226**	**4,226**
2,379	2,763	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
1,995	6,018	1,184	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,268	1,268	1,268
53	**4,976**	**266**	**001 - HSV - 4123 - S BRKHVN SCH HLTH PROG GRANT**		**214**	**214**	**214**
53	**4,976**	**266**	**9 000 INTERFUND TRANSFERS**		**214**	**214**	**214**
53	4,976	266	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		214	214	214
2,305,437	**2,590,416**	**2,540,605**	**001 - HSV - 4130 - WIC GRANT**		**2,603,384**	**2,603,384**	**2,603,384**
2,019,664	**2,149,242**	**2,097,046**	**1 000 PERSONAL SERVICES**		**2,145,732**	**2,145,732**	**2,145,732**
0	0	1,686	1020 0000 -TERMINAL VACATION PAY		0	0	0
24,200	26,300	26,300	1060 0000 -LONGEVITY PAY		30,500	30,500	30,500
0	0	1,405	1080 0000 -RETRO & VACATION PAY		0	0	0
1,995,096	2,122,942	2,064,757	1100 0000 -PERMANENT SALARIES		2,115,232	2,115,232	2,115,232
138	0	218	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	1,900	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	780	1380 0000 -DEFERRED PAY		0	0	0
230	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0

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830	**3,000**	**3,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
830	1,000	1,000	2020 0000 -OFFICE MACHINES		0	0	0
0	2,000	2,000	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
18,980	**79,216**	**79,216**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**77,644**	**77,644**	**77,644**
1,975	3,000	3,000	3010 0000 -OFFICE SUPPLIES		3,000	3,000	3,000
1,995	5,000	5,000	3020 0000 -POSTAGE		3,000	3,000	3,000
0	2,000	2,000	3040 0000 -OUTSIDE PRINTING		2,000	2,000	2,000
176	1,116	1,116	3041 0000 -PRINTSHOP HSV CHARGEBACK		1,116	1,116	1,116
400	800	800	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		800	800	800
1,484	11,000	11,000	3100 0000 -INSTRUCTIONAL SUPPLIES		11,000	11,000	11,000
0	2,000	1,802	3160 0000 -COMPUTER SOFTWARE		2,000	2,000	2,000
5,087	41,300	41,300	3370 0000 -MEDICAL, DENTAL & LABORATORY S		41,300	41,300	41,300
3,090	5,000	5,000	3500 0000 -OTHER: UNCLASSIFIED		5,000	5,000	5,000
4,775	5,000	5,198	3510 0000 -RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
0	0	0	3580 0000 -RENT: MEDICAL EQUIPMENT		1,428	1,428	1,428
0	3,000	3,000	3650 0000 -REPAIRS: BUILDINGS		2,000	2,000	2,000
116,116	**199,180**	**199,180**	**4 000 CONTRACTUAL EXPENSES**		**199,180**	**199,180**	**199,180**
5,038	8,000	8,000	4010 0000 -TELEPHONE & TELEGRAPH		8,000	8,000	8,000
519	500	500	4310 0000 -EMPLOYEE MISC-EXPENSES		500	500	500
240	200	200	4320 0000 -MEALS: EMPLOYEES		200	200	200
8,929	10,000	10,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		10,000	10,000	10,000
886	7,000	7,000	4340 0000 -TRAVEL: OTHER		7,000	7,000	7,000
2,530	5,000	5,000	4890 0000 -INSURANCE PREMIUMS		5,000	5,000	5,000
97,974	168,480	168,480	4980 JPB1 -SUFFOLK COUNTY PERINATAL COALITION		168,480	168,480	168,480
149,845	**159,778**	**162,163**	**9 000 INTERFUND TRANSFERS**		**180,828**	**180,828**	**180,828**
95,160	107,740	103,430	9810 0000 -TRANSFER TO SELF INS FD-INS CH		118,322	118,322	118,322
54,685	52,038	58,733	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		62,506	62,506	62,506
844,570	**903,518**	**829,187**	**001 - HSV - 4135 - FAMILY PLANNING**		**821,180**	**821,180**	**821,180**
595,474	**599,117**	**532,414**	**1 000 PERSONAL SERVICES**		**533,311**	**533,311**	**533,311**
15,181	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
23,201	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
11,450	10,750	10,750	1060 0000 -LONGEVITY PAY		6,050	6,050	6,050

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532,090	588,367	516,488	1100 0000 - PERMANENT SALARIES		527,261	527,261	527,261
7,414	0	4,744	1120 0000 - OVERTIME SALARIES		0	0	0
4,875	0	0	1380 0000 - DEFERRED PAY		0	0	0
1,263	0	432	1620 0000 - OT - STRAIGHT TIME		0	0	0
7,365	**12,490**	**490**	**2 000 EQUIPMENT**		**0**	**0**	**0**
7,365	12,490	490	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
187,247	**238,826**	**251,646**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**238,826**	**238,826**	**238,826**
0	0	820	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
187,247	233,553	246,653	3370 0000 - MEDICAL, DENTAL & LABORATORY S		233,553	233,553	233,553
0	5,273	4,173	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		5,273	5,273	5,273
3,906	**3,945**	**3,125**	**4 000 CONTRACTUAL EXPENSES**		**2,018**	**2,018**	**2,018**
3,906	2,018	2,018	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,018	2,018	2,018
0	1,927	1,107	4340 0000 - TRAVEL: OTHER		0	0	0
50,578	**49,140**	**41,512**	**9 000 INTERFUND TRANSFERS**		**47,025**	**47,025**	**47,025**
29,575	31,540	30,278	9810 0000 - TRANSFER TO SELF INS FD-INS CH		35,306	35,306	35,306
21,003	17,600	11,234	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		11,719	11,719	11,719
7,383	**29,758**	**23,524**	**001 - HSV - 4142 - RWII HIV PRIMARY CARE**		**18,200**	**18,200**	**18,200**
518	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
518	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
0	**18,200**	**18,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**18,200**	**18,200**	**18,200**
0	18,200	18,200	3370 0000 - MEDICAL, DENTAL & LABORATORY S		18,200	18,200	18,200
6,865	**11,558**	**5,324**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
4,950	5,546	5,324	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
1,915	6,012		9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
227,773	**229,993**	**222,372**	**001 - HSV - 4143 - COMM BASED HIV PRIMARY CARE**		**223,409**	**223,409**	**223,409**
171,919	**153,804**	**153,805**	**1 000 PERSONAL SERVICES**		**153,804**	**153,804**	**153,804**
738	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,700	4,200	4,200	1060 0000 - LONGEVITY PAY		4,200	4,200	4,200
166,833	149,604	149,605	1100 0000 - PERMANENT SALARIES		149,604	149,604	149,604
648	0	0	1380 0000 - DEFERRED PAY		0	0	0
133	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
133	0	0	2020 0000 - OFFICE MACHINES		0	0	0

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2,968	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
68	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
2,900	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
30,450	**50,141**	**50,141**	**4 000 CONTRACTUAL EXPENSES**		**50,141**	**50,141**	**50,141**
30,450	50,141	50,141	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		50,141	50,141	50,141
22,302	**26,048**	**18,426**	**9 000 INTERFUND TRANSFERS**		**19,464**	**19,464**	**19,464**
14,658	16,617	15,952	9810 0000 -TRANSFER TO SELF INS FD-INS CH		16,746	16,746	16,746
7,644	9,431	2,474	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		2,718	2,718	2,718
398,508	**478,683**	**463,714**	**001 - HSV - 4160 - CHEST DISEASES**		**511,196**	**506,196**	**506,196**
216,633	**222,027**	**222,027**	**1 000 PERSONAL SERVICES**		**222,027**	**222,027**	**222,027**
2,700	2,700	2,700	1060 0000 -LONGEVITY PAY		2,700	2,700	2,700
218,286	218,327	218,327	1100 0000 -PERMANENT SALARIES		218,327	218,327	218,327
1,398	1,000	1,000	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
-5,751	0	0	1380 0000 -DEFERRED PAY		0	0	0
80,557	**118,966**	**127,966**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**115,641**	**115,641**	**115,641**
0	1,500	1,500	3010 0000 -OFFICE SUPPLIES		750	750	750
550	550	550	3020 0000 -POSTAGE		550	550	550
0	16	16	3041 0000 -PRINTSHOP HSV CHARGEBACK		16	16	16
0	100	100	3100 0000 -INSTRUCTIONAL SUPPLIES		75	75	75
78,439	115,000	124,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		112,500	112,500	112,500
1,567	1,800	1,800	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,750	1,750	1,750
87,665	**105,600**	**96,600**	**4 000 CONTRACTUAL EXPENSES**		**155,600**	**150,600**	**150,600**
596	600	600	4015 0000 -CELLULAR COMMUNICATIONS		600	600	600
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		50,000	50,000	50,000
87,069	105,000	96,000	4940 0000 -HEALTH PROGRAMS		105,000	100,000	100,000
13,653	**32,090**	**17,121**	**9 000 INTERFUND TRANSFERS**		**17,928**	**17,928**	**17,928**
8,743	14,122	13,557	9810 0000 -TRANSFER TO SELF INS FD-INS CH		14,309	14,309	14,309
4,910	17,968	3,564	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,619	3,619	3,619
292,059	**306,686**	**309,045**	**001 - HSV - 4161 - PUBLIC HEALTH CAMPAIGN**		**347,618**	**347,618**	**347,618**
265,617	**273,956**	**282,441**	**1 000 PERSONAL SERVICES**		**319,926**	**319,926**	**319,926**
1,033	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
3,800	4,900	4,900	1060 0000 -LONGEVITY PAY		4,900	4,900	4,900

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258,055	269,056	277,041	1100 0000 -PERMANENT SALARIES		314,026	314,026	314,026
958	0	483	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
1,296	0	0	1380 0000 -DEFERRED PAY		0	0	0
475	0	17	1620 0000 -OT - STRAIGHT TIME		0	0	0
3,027	**200**	**200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**650**	**650**	**650**
27	100	100	3010 0000 -OFFICE SUPPLIES		100	100	100
3,000	100	100	3020 0000 -POSTAGE		550	550	550
3,988	**6,497**	**6,497**	**4 000 CONTRACTUAL EXPENSES**		**5,597**	**5,597**	**5,597**
2,982	2,943	2,943	4015 0000 -CELLULAR COMMUNICATIONS		2,943	2,943	2,943
0	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES		100	100	100
56	1,000	1,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	100	100
950	2,454	2,454	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		2,454	2,454	2,454
19,427	**26,033**	**19,907**	**9 000 INTERFUND TRANSFERS**		**21,445**	**21,445**	**21,445**
12,152	14,367	13,792	9810 0000 -TRANSFER TO SELF INS FD-INS CH		15,061	15,061	15,061
7,275	11,666	6,115	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		6,384	6,384	6,384
1,213	**0**	**33,188**	**001 - HSV - 4164 - MARCH OF DIMES - CENTERING PREGNANCY**	**M**	**0**	**0**	**0**
0	**0**	**310**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	310	2010 0000 -FURNITURE & FURNISHINGS	M	0	0	0
1,213	**0**	**4,882**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	M	0	0	0
910	0	2,494	3100 0000 -INSTRUCTIONAL SUPPLIES	M	0	0	0
253	0	150	3370 0000 -MEDICAL, DENTAL & LABORATORY S	M	0	0	0
50	0	1,738	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
0	**0**	**27,996**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	2,196	4340 0000 -TRAVEL: OTHER	M	0	0	0
0	0	25,800	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
13,721,875	**15,170,498**	**15,608,869**	**001 - HSV - 4310 - DIV OF COMM MENTAL HYGIENE**		**15,313,891**	**15,297,072**	**15,297,072**
1,376,868	**1,406,038**	**1,295,932**	**1 000 PERSONAL SERVICES**		**1,358,548**	**1,344,844**	**1,344,844**
31,361	0	30,120	1020 0000 -TERMINAL VACATION PAY		0	0	0
26,772	0	17,432	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,150	33,850	28,200	1060 0000 -LONGEVITY PAY		28,700	28,700	28,700
0	0	3,990	1080 0000 -RETRO & VACATION PAY		0	0	0

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1,287,134	1,372,063	1,210,325	1100	0000	-PERMANENT SALARIES		1,328,848	1,315,144	1,315,144
1,342	125	266	1120	0000	-OVERTIME SALARIES		1,000	1,000	1,000
1,033	0	5,599	1380	0000	-DEFERRED PAY		0	0	0
77	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
617	**4,685**	**0**	**2 000**		**EQUIPMENT**		**1,402**	**0**	**0**
617	4,685	0	2020	0000	-OFFICE MACHINES		1,402	0	0
6,346	**19,460**	**38,050**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**41,515**	**40,515**	**40,515**
2,600	4,000	3,758	3010	0000	-OFFICE SUPPLIES		3,500	3,500	3,500
0	600	600	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		300	300	300
0	100	100	3040	0000	-OUTSIDE PRINTING		100	100	100
0	6,780	6,780	3041	0000	-PRINTSHOP HSV CHARGEBACK		6,780	6,780	6,780
0	0	20,185	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		21,300	21,300	21,300
0	170	75	3100	0000	-INSTRUCTIONAL SUPPLIES		25	25	25
450	450	450	3160	0000	-COMPUTER SOFTWARE		450	450	450
139	300	542	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
3,157	4,000	3,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,500	3,500	3,500
0	0	0	3650	0000	-REPAIRS: BUILDINGS		2,000	2,000	2,000
0	3,000	2,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		3,000	2,000	2,000
0	60	60	3950	0000	-NOTARY FEES		60	60	60
12,245,430	**13,647,865**	**14,174,901**	**4 000**		**CONTRACTUAL EXPENSES**		**13,807,168**	**13,806,455**	**13,806,455**
1,176	1,300	1,272	4015	0000	-CELLULAR COMMUNICATIONS		1,325	1,325	1,325
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES		100	50	50
24	75	50	4320	0000	-MEALS: EMPLOYEES		65	50	50
1,169	1,600	1,100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,600	1,200	1,200
0	0	0	4340	0000	-TRAVEL: OTHER		248	0	0
156,876	188,251	0	4980	AAA2	-ACCESS-TOWN OF ISLIP		0	0	0
1,106,426	1,201,267	1,201,267		ABN1	-BOCES II		1,201,267	1,201,267	1,201,267
92,048	175,738	0		ABZ1	-BRENTWOOD UFSD#12		0	0	0
1,689,689	1,689,689	1,698,189		ACN4	-CATHOLIC CHARITIE TALBOT HOUSE		1,689,689	1,689,689	1,689,689
467,586	467,586	467,586		AET2	-CTH CHARITY CHEM DEPEND CLINIC		467,586	467,586	467,586
592,407	465,886	1,252,569		AGW1	-FAMILY SERVICE LEAGUE		1,160,626	1,160,626	1,160,626
-46,266	459,824	0		AIJ1	-HAMPTON COUNCIL OF CHURCHES IN		0	0	0

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95,499	100,000	178,427	4980	AIS2	-HUGS INC	168,427	168,427	168,427
360,685	432,822	0		AJF1	-ISLIP ACCESSO CLINIC	0	0	0
175,214	175,218	175,223		AJR1	-J MATHER MEMORIAL HOSPITAL	175,218	175,218	175,218
872,119	996,002	996,002		AKT1	-MADONNA HEIGHTS	996,002	996,002	996,002
746,805	1,035,118	1,074,779		ANL7	-PEDERSON-KRAG CLINIC INC (96%)	1,035,118	1,035,118	1,035,118
69,975	86,554	92,689		ANL9	-PEDERSON-KRAG COMPUL GAMBLING	86,554	86,554	86,554
251,258	251,370	261,370		AOH1	-RIVERHEAD COMMUNITY AWARENESS	251,370	251,370	251,370
881,257	883,292	903,292		AQX2	-SOUTHMPTN ALTERNATIVE/EAST END	883,292	883,292	883,292
415,375	424,370	474,370		ATC1	-TOWN OF BABYLON NARC GUID CNC	424,370	424,370	424,370
488,032	649,307	674,307		AUG1	-TOWN OF HUNTINGTON/STARSHINE	649,308	649,308	649,308
331,467	397,761	0		AUT1	-TOWN OF ISLIP/ACCESS	0	0	0
903,781	728,277	1,021,781		AVH1	-TOWN OF SMITHTOWN/HORIZONS	975,352	975,352	975,352
1,053,428	1,139,738	1,216,680		AYU1	-YMCA OF L I INC	1,200,457	1,200,457	1,200,457
229,513	260,881	116,241		GNC1	-PROJECT OUTREACH (CMS)	114,854	114,854	114,854
313,427	330,206	330,206		HKC1	-WSNCHS EAST, INC	330,206	330,206	330,206
163,015	163,016	163,016		HZQ1	-BROOKHAVEN MEMORIAL HOSPITAL CENTER	163,016	163,016	163,016
0	8,075	8,075		JAB1	-PEDERSON KRAG CENTER INC.	671	671	671
0	29,503	34,402		JAC1	-PROJECT OUTREACH	28,028	28,028	28,028
0	8,075	8,075		JAD1	-ALTERNATIVES COUNSELING CENTER, INC.	2,171	2,171	2,171
0	8,075	8,075		JAE1	-TOWN OF BABYLON	1,171	1,171	1,171
0	8,075	8,075		JAF1	-TOWN OF HUNTINGTON	7,671	7,671	7,671
0	8,075	8,075		JAH1	-TOWN OF SMITHTOWN	7,671	7,671	7,671
0	8,075	8,075		JAI1	-HOPE FOR YOUTH, INC.	6,671	6,671	6,671
205,678	205,678	205,678		JBA1	-HOPE FOR YOUTH, INC	205,678	205,678	205,678
47,500	45,125	45,125		JGD1	-LONG ISLAND GAY & LESBIAN YOUTH	42,869	42,869	42,869
262,847	552,972	554,235		JOI1	-DAYTOP VILLAGE, INC.	552,972	552,972	552,972
91,326	60,889	60,889		JOJ1	-CONCERN FOR INDEPENDENT LIVING, INC.	60,889	60,889	60,889
23,750	0	0		JPG1	-NASSAU-SUFFOLK LAW SERVICES	0	0	0
149,178	0	595,667		JQH1	-OUTREACH DEVELOPMENT CORP-TREATMENT	595,667	595,667	595,667
53,165	0	329,989		JQI1	-WEST ISLIP YES	318,989	318,989	318,989
92,614	**92,450**	**99,986**	**9 000**		**INTERFUND TRANSFERS**	**105,258**	**105,258**	**105,258**
44,091	67,016	64,335	9810	0000	-TRANSFER TO SELF INS FD-INS CH	63,803	63,803	63,803

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48,523	25,434	35,651	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		41,455	41,455	41,455
319,819	**333,957**	**326,584**	**001 - HSV - 4314 - COURT SUBSTANCE ABUSE**		**325,102**	**325,102**	**325,102**
295,536	**294,679**	**294,697**	**1 000 PERSONAL SERVICES**		**296,771**	**296,771**	**296,771**
5,950	5,950	5,950	1060 0000 -LONGEVITY PAY		6,150	6,150	6,150
289,586	288,729	288,747	1100 0000 -PERMANENT SALARIES		290,621	290,621	290,621
62	**1,045**	**542**	**4 000 CONTRACTUAL EXPENSES**		**545**	**545**	**545**
40	45	42	4010 0000 -TELEPHONE & TELEGRAPH		45	45	45
22	1,000	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
24,221	**38,233**	**31,345**	**9 000 INTERFUND TRANSFERS**		**27,786**	**27,786**	**27,786**
19,609	27,689	26,581	9810 0000 -TRANSFER TO SELF INS FD-INS CH		22,662	22,662	22,662
4,612	10,544	4,764	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		5,124	5,124	5,124
53	**4,976**	**133**	**001 - HSV - 4315 - ASSESSMENT AND MONITORING**		**107**	**107**	**107**
53	**4,976**	**133**	**9 000 INTERFUND TRANSFERS**		**107**	**107**	**107**
53	4,976	133	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		107	107	107
41,758	**109,467**	**48,643**	**001 - HSV - 4316 - VOCATIONAL REHAB/NUTRITIONAL S**		**48,703**	**48,703**	**48,703**
41,707	**104,530**	**48,555**	**4 000 CONTRACTUAL EXPENSES**		**48,555**	**48,555**	**48,555**
41,707	104,530	48,555	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		48,555	48,555	48,555
51	**4,937**	**88**	**9 000 INTERFUND TRANSFERS**		**148**	**148**	**148**
51	4,937	88	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		148	148	148
338,983	**49,726**	**2,428**	**001 - HSV - 4317 - ALTERNATIVES FOR YOUTH**		**0**	**0**	**0**
278,400	**0**	**2,157**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
12,978	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
6,636	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,700	0	0	1060 0000 -LONGEVITY PAY		0	0	0
252,719	0	2,157	1100 0000 -PERMANENT SALARIES		0	0	0
753	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
2,615	0	0	1380 0000 -DEFERRED PAY		0	0	0
35	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
35	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
25,734	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
21,909	0	0	4980 JAC1 -PROJECT OUTREACH		0	0	0
3,750	0	0	JAF1 -TOWN OF HUNTINGTON		0	0	0

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75	0	0	4980 JAI1 - HOPE FOR YOUTH, INC.		0	0	0
34,814	**49,726**	**271**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
30,987	38,791	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
3,827	10,935	271	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
6,404,126	**6,949,808**	**6,941,183**	**001 - HSV - 4320 - HS: MENTAL HEALTH PGMS**		**6,612,058**	**6,567,913**	**6,878,840**
2,248,606	**2,288,711**	**2,140,064**	**1 000 PERSONAL SERVICES**		**2,396,329**	**2,360,986**	**2,360,986**
37,675	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
61,708	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
37,400	35,250	33,150	1060 0000 - LONGEVITY PAY		36,550	36,550	36,550
2,001,519	2,204,461	2,047,599	1100 0000 - PERMANENT SALARIES		2,309,779	2,275,436	2,275,436
0	0	415	1120 0000 - OVERTIME SALARIES		1,000	0	0
34,697	49,000	49,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		49,000	49,000	49,000
0	0	9,900	1270 0000 - DISABILITY INCOME		0	0	0
58,769	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
16,838	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**4,000**	**0**	**2 000 EQUIPMENT**		**1,402**	**0**	**0**
0	4,000	0	2020 0000 - OFFICE MACHINES		1,402	0	0
29,126	**70,593**	**61,588**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**62,482**	**55,082**	**55,082**
5,107	7,500	6,000	3010 0000 - OFFICE SUPPLIES		6,000	6,000	6,000
414	1,600	1,600	3020 0000 - POSTAGE		1,500	1,500	1,500
0	300	0	3040 0000 - OUTSIDE PRINTING		200	0	0
27	599	599	3041 0000 - PRINTSHOP HSV CHARGEBACK		599	599	599
12,281	40,539	40,359	3160 0000 - COMPUTER SOFTWARE		31,453	31,453	31,453
661	500	500	3370 0000 - MEDICAL, DENTAL & LABORATORY S		500	500	500
250	470	470	3500 0000 - OTHER: UNCLASSIFIED		470	470	470
9,799	10,125	10,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,000	10,000	10,000
567	1,600	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,600	1,000	1,000
20	7,000	1,000	3650 0000 - REPAIRS: BUILDINGS		10,000	3,500	3,500
0	300	0	3930 0000 - CARTAGE		100	0	0
0	60	60	3950 0000 - NOTARY FEES		60	60	60
3,926,469	**4,337,774**	**4,465,128**	**4 000 CONTRACTUAL EXPENSES**		**3,926,162**	**3,926,162**	**4,237,089**
-6,599	0	600	4010 0000 - TELEPHONE & TELEGRAPH		1,200	1,200	1,200

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1,089	850	850	4015	0000	-CELLULAR COMMUNICATIONS	1,225	1,225	1,225
0	39,641	39,641	4210	0000	-COMPUTER SERVICES	33,250	33,250	33,250
72	250	150	4320	0000	-MEALS: EMPLOYEES	150	150	150
2,155	4,000	2,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,500	2,500	2,500
397,444	617,610	575,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	550,110	550,110	550,110
26,677	28,000	28,000	4590	0000	-MENTAL HYGIENE LAW CERTIFICATE	28,000	28,000	28,000
702,460	772,795	895,259	4980	AET3	-CTH CHARITY MEN HLTH CTR (	734,155	734,155	768,931
413,004	413,004	413,004		AHG1	-FAMILY SVC LEAGUE-EAST END PRO	372,736	372,736	408,977
504,612	438,447	438,447		AJS7	-JEWISH COMMUNITY SVC LI (90%)	374,454	374,454	432,048
941,178	1,021,864	1,070,364		ANL5	-PEDERSON-KRAG CLINIC INC (96%)	922,232	922,232	1,011,901
106,080	126,444	126,444		AOD1	-RESPONSE	114,116	114,116	125,211
287,422	278,157	278,157		AQA4	-SKILLS UNLIMITED (98%)	269,355	269,355	277,277
507,156	523,895	523,895		AVV1	-UNITED CEREBRAL PALSY (95%)	520,003	520,003	523,506
0	2,817	2,817		HLE1	-CATHOLIC CHARITIES-BAY SHORE OUTREACH	2,676	2,676	2,803
27,602	35,000	35,000		HVQ1	-FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	0	0	35,000
0	35,000	35,000		JML1	-LICADD-HEROIN HOPE PROGRAM	0	0	35,000
16,117	0	0		JMY1	-UNITED WAY-MEDIATN AND CLRNG HOUSE	0	0	0
199,926	**248,730**	**274,403**	**9 000**		**INTERFUND TRANSFERS**	**225,683**	**225,683**	**225,683**
147,003	193,669	233,800	9810	0000	-TRANSFER TO SELF INS FD-INS CH	183,287	183,287	183,287
52,923	55,061	40,603	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	42,396	42,396	42,396
5,013,171	**5,320,137**	**5,313,956**	**001 - HSV - 4321 - METHADONE CLINICS**			**5,446,480**	**5,273,444**	**5,273,444**
3,922,160	**3,861,926**	**3,898,745**	**1 000**		**PERSONAL SERVICES**	**4,001,802**	**3,841,383**	**3,841,383**
47,906	0	13,183	1020	0000	-TERMINAL VACATION PAY	0	0	0
2,150	0	18,434	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
67,300	78,150	78,150	1060	0000	-LONGEVITY PAY	80,550	80,550	80,550
3,703,192	3,692,776	3,687,408	1100	0000	-PERMANENT SALARIES	3,811,252	3,670,833	3,670,833
56,434	60,000	60,000	1120	0000	-OVERTIME SALARIES	70,000	60,000	60,000
22,446	30,000	30,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	40,000	30,000	30,000
1,291	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	5,340	1270	0000	-DISABILITY INCOME	0	0	0
17,648	0	5,480	1380	0000	-DEFERRED PAY	0	0	0
1,000	1,000	750	1400	0000	-CLEANING ALLOWANCE	0	0	0

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2,793	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
2,496	**8,000**	**8,000**	**2 000 EQUIPMENT**		**3,505**	**0**	**0**
2,496	8,000	8,000	2020 0000 -OFFICE MACHINES		3,505	0	0
230,245	**327,706**	**315,806**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**319,471**	**312,971**	**312,971**
4,254	5,000	4,300	3010 0000 -OFFICE SUPPLIES		5,000	4,500	4,500
0	2,716	2,716	3041 0000 -PRINTSHOP HSV CHARGEBACK		2,716	2,716	2,716
89	400	100	3100 0000 -INSTRUCTIONAL SUPPLIES		100	100	100
29,452	56,790	56,790	3160 0000 -COMPUTER SOFTWARE		48,147	48,147	48,147
157,684	190,000	190,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		190,000	190,000	190,000
1,400	2,500	2,000	3500 0000 -OTHER: UNCLASSIFIED		2,000	2,000	2,000
6,591	7,300	7,300	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,300	7,300	7,300
7,443	10,000	9,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		10,000	9,000	9,000
1,829	20,000	11,000	3650 0000 -REPAIRS: BUILDINGS		15,000	10,000	10,000
2,360	2,500	2,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,500	2,500	2,500
183	500	400	3930 0000 -CARTAGE		400	400	400
18,960	30,000	29,700	3940 0000 -ACCREDITATION FEES		36,308	36,308	36,308
604,656	**817,399**	**804,769**	**4 000 CONTRACTUAL EXPENSES**		**802,222**	**799,610**	**799,610**
0	33,769	33,769	4210 0000 -COMPUTER SERVICES		28,450	28,450	28,450
1,740	2,000	2,000	4320 0000 -MEALS: EMPLOYEES		2,160	2,160	2,160
3,603	6,630	4,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		6,612	4,000	4,000
344,115	500,000	500,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500,000	500,000	500,000
255,198	275,000	265,000	4770 0000 -SPECIAL SERVICES		265,000	265,000	265,000
253,615	**305,106**	**286,636**	**9 000 INTERFUND TRANSFERS**		**319,480**	**319,480**	**319,480**
182,821	225,534	216,513	9810 0000 -TRANSFER TO SELF INS FD-INS CH		244,548	244,548	244,548
70,794	79,572	70,123	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		74,932	74,932	74,932
314,824	**27,053**	**2,538**	**001 - HSV - 4322 - DRUG FREE SERVICES**		**5,415**	**5,415**	**5,415**
296,998	**0**	**2,538**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
23,583	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
28	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
8,650	0	0	1060 0000 -LONGEVITY PAY		0	0	0
2,075	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
256,221	0	1,905	1100 0000 -PERMANENT SALARIES		0	0	0

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1,328	0	633	1120 0000 - OVERTIME SALARIES		0	0	0
5,113	0	0	1380 0000 - DEFERRED PAY		0	0	0
17,826	**27,053**	**0**	**9 000 INTERFUND TRANSFERS**		**5,415**	**5,415**	**5,415**
12,087	16,596	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		5,415	5,415	5,415
5,739	10,457	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
2,048,750	**1,917,122**	**1,901,394**	**001 - HSV - 4325 - COURT ORDERED EVALUATION**	**M**	**1,908,180**	**1,908,180**	**1,908,180**
146,469	**0**	**1,360**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
146,469	0	1,360	1100 0000 - PERMANENT SALARIES	M	0	0	0
1,892,515	**1,900,000**	**1,900,000**	**4 000 CONTRACTUAL EXPENSES**		**1,900,000**	**1,900,000**	**1,900,000**
1,892,515	1,900,000	1,900,000	4910 0000 - IN PATIENT CARE	M	1,900,000	1,900,000	1,900,000
9,766	**17,122**	**34**	**9 000 INTERFUND TRANSFERS**		**8,180**	**8,180**	**8,180**
8,807	11,082	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	M	8,122	8,122	8,122
959	6,040	34	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	M	58	58	58
17,516	**20,788**	**0**	**001 - HSV - 4327 - YOUTH ADULT METHADONE PGM GR**		**0**	**0**	**0**
2,729	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,729	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
14,787	**20,788**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
14,787	11,370	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
0	9,418	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
18,244,711	**19,025,341**	**19,532,741**	**001 - HSV - 4330 - HS COMMUNITY SUPPORT SVC**		**19,038,866**	**19,002,296**	**19,002,296**
1,839,514	**1,668,005**	**1,657,831**	**1 000 PERSONAL SERVICES**		**1,688,564**	**1,652,494**	**1,652,494**
4,157	0	9,476	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,741	0	15,398	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
32,600	31,150	31,150	1060 0000 - LONGEVITY PAY		31,050	31,050	31,050
994	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,796,276	1,636,855	1,598,854	1100 0000 - PERMANENT SALARIES		1,657,514	1,621,444	1,621,444
382	0	217	1120 0000 - OVERTIME SALARIES		0	0	0
3,363	0	2,736	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**25,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	25,000	2020 0000 - OFFICE MACHINES		0	0	0
949	**1,726**	**11,786**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,726**	**1,726**	**1,726**
925	1,200	1,200	3010 0000 - OFFICE SUPPLIES		1,200	1,200	1,200

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0	526	526	3041	0000	- PRINTSHOP HSV CHARGEBACK		526	526	526
0	0	10,060	3160	0000	- COMPUTER SOFTWARE		0	0	0
23	0	0	3500	0000	- OTHER: UNCLASSIFIED		0	0	0
16,299,899	**17,225,793**	**17,723,180**	**4 000**		**CONTRACTUAL EXPENSES**		**17,230,489**	**17,229,989**	**17,229,989**
0	0	11,400	4015	0000	- CELLULAR COMMUNICATIONS		11,500	11,500	11,500
16	0	0	4310	0000	- EMPLOYEE MISC-EXPENSES		0	0	0
0	150	100	4320	0000	- MEALS: EMPLOYEES		100	100	100
158	18,450	3,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		3,500	3,000	3,000
22,431	22,568	22,568	4980	ADK2	- CLUBHOUSE PSYCHOSOC/DROP IN CT		22,568	22,568	22,568
33,721	33,721	33,721		AGZ1	- FAMILY SVC LEAGUE - C.A.P.		33,721	33,721	33,721
90,339	90,408	90,408		AHH1	- FAMILY SVC LG PARENT TO PARENT		90,408	90,408	90,408
36,055	36,055	36,055		AHH2	- FSL COORD CHILD SERV INIT		36,055	36,055	36,055
422,550	577,445	577,445		AHM1	- FED OF ORGNIZATNS NYS MNT DISA		577,445	577,445	577,445
8,393	8,810	8,810		AHN1	- FEDERATION MULTI-CULTURAL CONF		8,810	8,810	8,810
425,838	446,863	446,863		AHO1	- FEDERATN HOMELESS MENTALLY ILL		446,863	446,863	446,863
762,585	771,205	771,205		AHP2	- FEDERATN ORGS NYS MENT DISABLD		771,205	771,205	771,205
104,414	104,414	104,414		AIM1	- HANDS ACROSS LI PSYCHOSOCIAL		104,414	104,414	104,414
201,655	201,655	201,655		AIN1	- HANDS ACROSS LI ADVOCACY PGRM		201,655	201,655	201,655
95,600	95,600	95,600		AJS1	- JEWISH COMM SVC LIFE/PRTNR/PSY		95,600	95,600	95,600
490,408	490,408	490,408		ALC1	- MARYHAVEN		490,408	490,408	490,408
37,804	37,778	37,778		ALG3	- MENTAL HLTH ASSC CHILD & YOUTH		37,778	37,778	37,778
5,332	5,332	5,332		ALG4	- MENTAL HLTH ASSOC ANTI-STIGMA		5,332	5,332	5,332
26,203	24,260	24,260		ALG5	- MENTAL HLTH ASSOC SUFFOLK CNTY		24,260	24,260	24,260
167,708	327,600	327,600		ANL2	- PEDERSON KRAG SUPPRTV CASE MGT		327,600	327,600	327,600
235,832	327,600	400,043		APK1	- SAYVILLE PROJ SUPPRTV CASE MGT		327,600	327,600	327,600
67,869	45,135	45,135		APK2	- SAYVILLE PROJ PSYCHOSOC/DROP		45,135	45,135	45,135
471,382	471,382	471,382		AQA2	- SKILLS UNLIMITED		471,382	471,382	471,382
404,942	257,801	257,801		ASR1	- S.U.N.Y. SAYVILLE		257,801	257,801	257,801
31,220	31,220	31,220		CAB1	- JCSLI/FEGS - CSS		31,220	31,220	31,220
96,839	97,615	97,615		CAD1	- FAM SV LG THER. REC.		97,615	97,615	97,615
77,305	77,305	77,305		DDD1	- MENTAL HEALTH ASSN - CSS		77,305	77,305	77,305
350,622	350,622	350,622		GBD1	- FEDERATION REPRESENT PAYEE		350,622	350,622	350,622

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90,270	90,270	90,270	4980	GBE2 - JEW COMM SVC/FEGS PSYCHOSOC/D		90,270	90,270	90,270
81,162	80,828	83,029		GBF1 - MENTAL HLTH ASSOC S C ADVOC		80,828	80,828	80,828
26,955	26,955	26,955		GBF2 - MENTAL HLTH ASSOC S C ELEC EMP		26,955	26,955	26,955
33,031	33,031	33,031		GBG2 - FEDERATION RESPITE CARE		33,031	33,031	33,031
111,155	114,720	114,720		GBG3 - FEDERATION PSYCHOSOC/DROP IN		114,720	114,720	114,720
64,080	63,251	63,251		GBQ1 - ADELANTE OF SC - DROP IN		62,348	62,348	62,348
39,408	39,014	39,014		GCY1 - FEDERATION RESPITE HOUSING		39,014	39,014	39,014
60,278	120,556	120,556		GEC1 - PEDERSEN KRAG ACT TEAM		120,556	120,556	120,556
456,016	453,196	460,482		GGF1 - PEDERSON KRAG MICA-TFIP		453,195	453,195	453,195
231,235	261,473	289,479		GGG1 - PEDERSON KRAG FAM SUPP/RESPT		261,473	261,473	261,473
11,352	11,352	11,352		GGH1 - PEDERSON KRAG C & Y TRAINING		11,352	11,352	11,352
57,564	57,564	57,564		GGP1 - JEWISH COM SVC FEGS SP EMP		57,564	57,564	57,564
53,684	53,684	53,684		GGQ1 - ADELANTE SPECIAL EMP		53,684	53,684	53,684
161,032	161,032	161,032		GGR1 - F.R.E.E.		161,032	161,032	161,032
726,035	726,035	726,035		GJP1 - FEDERATION OF ORGANZATN SESRO		726,035	726,035	726,035
466,687	480,571	480,571		GKQ1 - F.E.G.S. LI TRANS/MED MGT		480,571	480,571	480,571
33,304	33,304	33,304		GKR1 - LI FAMILIES TOGETHER		33,304	33,304	33,304
14,701	14,701	14,701		GKU1 - PEDERSEN KRAG CLINIC (AOT)		14,701	14,701	14,701
42,445	42,445	42,445		GKX1 - F.E.G.S. OF LI DSS PROJECT		42,445	42,445	42,445
589,060	737,100	842,432		GNR1 - FED OF ORG SUPPORTED CASE MGMT		737,100	737,100	737,100
279,653	327,600	406,621		GNS1 - CLUBHOUSE OF SUFF SUPP CASE MG		327,600	327,600	327,600
48,659	48,659	48,659		GNT1 - ADELANTE PSYCHO SOCIAL CLUB		48,659	48,659	48,659
171,657	171,657	171,657		GPA1 - FEDERATION PEER BRIDGER PGM		171,657	171,657	171,657
112,545	112,545	112,545		GPB1 - PHOENIX HOUSE RESIDENTIAL PGM		112,545	112,545	112,545
182,028	182,028	182,028		GPC1 - HALI PEER ADVOCACY		182,028	112,000	112,000
41,353	41,353	41,353		GPD1 - FEGS OF LI PRE-ARREST FORENSIC		41,353	41,353	41,353
98,812	98,812	98,812		GPE1 - FEDERATION PRE-ARREST FRNSC PR		98,812	98,812	98,812
119,391	119,436	119,436		GPF1 - HALI PRE-ARREST FORENSIC PGM		119,436	119,436	119,436
260,588	275,688	275,688		GPJ1 - FLS SUPPORTIVE CASE MGMT		275,688	275,688	275,688
61,001	84,660	84,660		GPK1 - FAMILY SVC LEAGUE ACT TEAM		84,660	84,660	84,660
89,791	120,556	120,556		GPL1 - FEGS OF LI ACT TEAM		120,556	120,556	120,556
148,399	148,399	153,057		GPM1 - PEDERSON KRAG SPOA		148,399	148,399	148,399

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332	120,556	120,556	4980	GPN1	-PEDERSON KRAG ACT TEAM	120,556	120,556	120,556
480,958	480,311	480,311		GST1	-PEDERSON-KRAG CTR INC SCHOOL S	480,311	480,311	480,311
511,426	554,586	554,586		GSV1	-FED OF ORG-SINGLE POINT ENTRY	554,586	554,586	554,586
22,510	28,300	28,300		GTL1	-FED OF ORG-CLIENT SVC DOLLAR P	28,300	28,300	28,300
890,782	994,893	994,893		GUR1	-FED ORG TRANSPORTATION CSS	994,893	994,893	994,893
4,000	4,000	4,000		GUS1	-PEDERSON KRAG CASE MGMT TRAIN	4,000	4,000	4,000
518,822	573,300	666,250		GUT1	-FAMILY SVC LEAGUE SUPP CASE MG	573,300	573,300	573,300
264,184	264,184	264,184		GUU1	-PEDERSON KRAG C&F EMERGCY CARE	264,184	264,184	264,184
105,047	113,834	113,834		GYZ1	-F.R.E.E. SINGLE POINT ACCESS	113,834	113,834	113,834
120,222	136,871	136,871		GZB1	-FEGS FAMILY SUPPORT	136,871	136,871	136,871
399,733	409,500	409,500		GZC1	-FEGS SUPPORT CASE MANAGEMENT	409,500	409,500	409,500
120,556	120,556	120,556		GZH1	-FEDERATION OF ORG ACT TEAM	120,556	120,556	120,556
158,032	181,440	181,440		GZI1	-FED OF ORG ADULT HOME PEER SRV	181,440	181,440	181,440
27,537	27,537	27,537		HAL1	-HALI TRNG/CONF/RESOURCE CTR	27,537	27,537	27,537
71,706	69,393	69,393		HAL2	-HALI PSYCHOSOC/DROP IN CTR	69,393	69,393	69,393
52,659	77,760	77,760		HEV1	-FAM.SERV.LEAGUE-ADULT HOME SCM	77,760	77,760	77,760
62,564	77,760	77,760		HEW1	-CLUBHSE OF SUFF-ADULT HOME SCM	77,760	77,760	77,760
199,761	199,761	199,761		HYO1	-NASSAU-SUFFOLK LAW SERVICES	199,761	199,761	199,761
55,678	51,840	51,840		HYP1	-SAYVILLE PROJECT ADULT HOME CASE MGT.	51,840	51,840	51,840
200,267	200,267	196,713		JAO1	-CLUBHOUSE PROS RONKONKOMA	196,713	196,713	196,713
91,193	91,193	101,933		JAP1	-CLUBHOUSE PROS RIVERHEAD	101,933	101,933	101,933
169,869	169,869	164,523		JAQ1	-FEGS PROS COPAIGUE	164,523	164,523	164,523
84,845	73,312	64,380		JAR1	-FAMILY SERVICE LEAGUE PROS HUNTINGTON	64,380	64,380	64,380
63,477	63,477	56,333		JAS1	-FAMILY SERVICE LEAGUE PROS HAUPPAUGE	54,543	54,543	54,543
75,100	75,100	74,214		JAT1	-FEDERATION OF ORG PROS BABYLON	74,214	74,214	74,214
104,604	104,604	111,770		JAU1	-FEDERATION OF ORG PROS PATCHOGUE	111,770	111,770	111,770
76,879	76,879	87,627		JAV1	-HALI PROS CENTRAL ISLIP	87,627	87,627	87,627
96,557	96,557	100,145		JAW1	-MARYHAVEN PROS RIVERHEAD	100,145	100,145	100,145
36,728	33,974	32,190		JAX1	-MARYHAVEN PROS YAPHANK	32,190	32,190	32,190
160,929	160,929	157,370		JAY1	-PEDERSON KRAG PROS CORAM	157,370	157,370	157,370
42,369	47,384	58,119		JAZ1	-PEDERSON KRAG PROS SMITHTOWN	58,119	58,119	58,119
533,036	533,035	533,035		JDN1	-CONCERN	533,035	533,035	533,035

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67,536	81,900	81,900	4980	JDO1	-FSL SHELTER-CLINIC CASE MANAGEMENT	81,900	81,900	81,900
65,354	81,900	81,900		JDP1	-CLUBHOUSE SHELTER-CLINIC CASE MANAGEMENT	81,900	81,900	81,900
177,619	180,517	180,517		JGB1	-FEDERATION ADVOCACY	180,517	180,517	180,517
70,995	120,556	120,556		JGG1	-FAMILY SERVICE LEAGUE ACT TEAM WEST	120,556	120,556	120,556
43,744	0	0		JGJ1	-FAMILY SVC LEAGUE- CLINIC PLUS	0	0	0
1,503	0	0		JGN1	-SCO FAMILY OF SERVICES-CLINIC PLUS	0	0	0
73,932	62,583	58,120		JIZ1	-SKILLS UNLIMITED	58,120	58,120	58,120
55,000	63,480	67,061		JJA1	-PHOENIX HOUSE	67,061	67,061	67,061
28,836	0	0		JML1	-LICADD-HEROIN HOPE PROGRAM	0	0	0
7,980	0	0		JMZ1	-UNITED WAY-SPA	0	0	0
179,310	0	97,438		JPC1	-PEDERSON KRAG FAMILY BASED TREATMENT	0	0	0
22,142	44,284	44,284		JPE1	-LONG ISLAND HOME PARTIAL HOSPITALIZATION	44,284	44,284	44,284
6,000	25,438	25,438		JPF1	-MENTAL HEALTH ASSOCIATION	25,438	25,438	25,438
0	0	0		JQN1	-HA LI SPA	0	70,028	70,028
67,034	68,296	69,558		PKP1	-PEDERSON KRAG PSYCHOSOC/DROP	68,296	68,296	68,296
104,349	**129,817**	**114,944**	**9 000**		**INTERFUND TRANSFERS**	**118,087**	**118,087**	**118,087**
71,755	86,312	82,860	9810	0000	-TRANSFER TO SELF INS FD-INS CH	82,554	82,554	82,554
32,594	43,505	32,084	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	35,533	35,533	35,533
467,188	**255,923**	**224,609**	**001 - HSV - 4331 - CHILD ASSERTIVE COMM TREATMENT**			**207,101**	**207,001**	**207,001**
404,273	**169,753**	**171,583**	**1 000**		**PERSONAL SERVICES**	**171,972**	**171,972**	**171,972**
64	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
7,600	2,200	2,200	1060	0000	-LONGEVITY PAY	2,700	2,700	2,700
390,463	167,053	168,883	1100	0000	-PERMANENT SALARIES	169,272	169,272	169,272
880	500	500	1120	0000	-OVERTIME SALARIES	0	0	0
2,400	0	0	1270	0000	-DISABILITY INCOME	0	0	0
2,866	0	0	1380	0000	-DEFERRED PAY	0	0	0
257	**600**	**300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**100**	**0**	**0**
257	500	300	3010	0000	-OFFICE SUPPLIES	0	0	0
0	100	0	3020	0000	-POSTAGE	100	0	0
1,588	**5,032**	**1,500**	**4 000**		**CONTRACTUAL EXPENSES**	**500**	**500**	**500**
1,588	3,000	1,000	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
0	2,032	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61,071	**80,538**	**51,226**	**9 000 INTERFUND TRANSFERS**		**34,529**	**34,529**	**34,529**
35,078	50,874	48,839	9810 0000 - TRANSFER TO SELF INS FD-INS CH		31,960	31,960	31,960
25,993	29,664	2,387	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		2,569	2,569	2,569
0	**0**	**180,000**	**001 - HSV - 4332 - VETERANS POST-TRAUMATIC STRESS DISORD**		**0**	**0**	**0**
0	**0**	**180,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	180,000	4980 JQJ1 - CLUBHOUSE OF SUFFOLK VETERANS PEER-TO-PEER PROGR		0	0	0
1,429,295	**1,533,733**	**1,585,308**	**001 - HSV - 4340 - JAIL MH, ALC, & DA PROGRAM**		**2,066,537**	**1,997,916**	**1,997,916**
1,258,502	**1,277,005**	**1,301,089**	**1 000 PERSONAL SERVICES**		**1,735,232**	**1,668,013**	**1,668,013**
16,708	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
18,073	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,250	20,150	21,250	1060 0000 - LONGEVITY PAY		23,150	23,150	23,150
1,197,755	1,256,355	1,279,339	1100 0000 - PERMANENT SALARIES		1,711,082	1,643,863	1,643,863
566	500	500	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
4,150	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**1,402**	**0**	**0**
0	0	0	2020 0000 - OFFICE MACHINES		1,402	0	0
3,521	**3,811**	**3,811**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,811**	**3,811**	**3,811**
1,757	1,700	1,700	3010 0000 - OFFICE SUPPLIES		1,700	1,700	1,700
0	311	311	3041 0000 - PRINTSHOP HSV CHARGEBACK		311	311	311
1,764	1,800	1,800	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
85,404	**138,033**	**174,080**	**4 000 CONTRACTUAL EXPENSES**		**199,123**	**199,123**	**199,123**
0	93	50	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		93	93	93
85,404	137,940	174,030	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		199,030	199,030	199,030
81,868	**114,884**	**106,328**	**9 000 INTERFUND TRANSFERS**		**126,969**	**126,969**	**126,969**
64,677	88,602	85,058	9810 0000 - TRANSFER TO SELF INS FD-INS CH		104,185	104,185	104,185
17,191	26,282	21,270	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		22,784	22,784	22,784
6,879,133	**6,458,189**	**5,920,225**	**001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH**		**6,428,508**	**6,189,261**	**6,189,261**
5,922,565	**5,386,925**	**5,161,422**	**1 000 PERSONAL SERVICES**		**5,635,540**	**5,409,308**	**5,409,308**
36,425	0	15,044	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	28,701	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
83,600	79,700	77,250	1060 0000 - LONGEVITY PAY		83,150	83,150	83,150
5,649,792	5,224,625	4,930,943	1100 0000 - PERMANENT SALARIES		5,459,290	5,239,058	5,239,058

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
106,402	75,000	85,000	1120	0000	-OVERTIME SALARIES		75,000	75,000	75,000
6,112	7,600	7,600	1130	0000	-TEMPORARY SALARIES - NO FRINGE		18,100	12,100	12,100
4,483	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
15,600	0	6,420	1270	0000	-DISABILITY INCOME		0	0	0
15,701	0	4,886	1380	0000	-DEFERRED PAY		0	0	0
4,450	0	5,578	1620	0000	-OT - STRAIGHT TIME		0	0	0
1,001	**8,365**	**4,000**	**2 000**		**EQUIPMENT**		**13,787**	**2,772**	**2,772**
0	4,500	4,000	2020	0000	-OFFICE MACHINES		11,015	0	0
897	2,000	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		1,000	1,000	1,000
104	1,865	0	2130	0000	-BOATS & MARINE		1,772	1,772	1,772
185,174	**205,954**	**198,226**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**197,296**	**193,296**	**193,296**
14,784	15,485	21,185	3010	0000	-OFFICE SUPPLIES		12,000	12,000	12,000
722	475	475	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		500	500	500
1,768	1,800	800	3020	0000	-POSTAGE		1,800	1,000	1,000
0	300	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		300	0	0
1,429	3,479	3,479	3041	0000	-PRINTSHOP HSV CHARGEBACK		3,479	3,479	3,479
1,560	1,560	1,160	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,560	1,160	1,160
0	150	150	3080	0000	-RESEARCH & LAW BOOKS		150	150	150
1,495	1,400	1,400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		1,500	1,500	1,500
2,268	4,500	4,000	3140	0000	-BOATS & MARINE SUPPLIES		4,500	4,000	4,000
41,582	41,240	40,240	3160	0000	-COMPUTER SOFTWARE		42,092	42,092	42,092
52,984	50,000	43,327	3280	0000	-WELL DRILLING SUPPLIES		50,000	50,000	50,000
479	855	855	3310	0000	-CLOTHING & ACCESSORIES		855	855	855
10,135	13,500	13,500	3350	0000	-SAFETY SUPPLIES		11,000	11,000	11,000
23,270	27,500	25,100	3370	0000	-MEDICAL, DENTAL & LABORATORY S		25,000	25,000	25,000
2,906	10,150	10,795	3500	0000	-OTHER: UNCLASSIFIED		9,000	9,000	9,000
10,994	10,000	10,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		10,000	10,000	10,000
1,386	2,000	1,300	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,000	1,500	1,500
383	3,000	1,000	3650	0000	-REPAIRS: BUILDINGS		3,000	1,500	1,500
12,384	15,000	15,900	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
4,645	3,500	3,500	3920	0000	-LAUNDRY & SANITATION		3,500	3,500	3,500
0	60	60	3950	0000	-NOTARY FEES		60	60	60

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
142,632	**144,950**	**159,470**	**4 000 CONTRACTUAL EXPENSES**		**157,750**	**159,750**	**159,750**
3,014	3,000	3,000	4010 0000 -TELEPHONE & TELEGRAPH		3,050	3,050	3,050
2,370	2,200	6,620	4015 0000 -CELLULAR COMMUNICATIONS		2,200	2,200	2,200
2,025	0	0	4210 0000 -COMPUTER SERVICES		0	0	0
7,540	6,000	6,000	4240 0000 -MICROFICHE SERVICES		6,000	6,000	6,000
3,300	3,000	2,500	4310 0000 -EMPLOYEE MISC-EXPENSES		3,000	3,000	3,000
2,028	2,750	2,350	4320 0000 -MEALS: EMPLOYEES		2,500	2,500	2,500
11	3,000	1,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		3,000	1,000	1,000
122,345	125,000	138,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		138,000	142,000	142,000
627,761	**711,995**	**397,107**	**9 000 INTERFUND TRANSFERS**		**424,135**	**424,135**	**424,135**
250,131	232,836	223,523	9810 0000 -TRANSFER TO SELF INS FD-INS CH		244,997	244,997	244,997
377,630	479,159	173,584	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		179,138	179,138	179,138
53	**49,976**	**21,608**	**001 - HSV - 4404 - DENITRIFICATION - HEALTH SVC**		**45,107**	**45,107**	**45,107**
0	**5,000**	**2,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,000**	**5,000**	**5,000**
0	5,000	2,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		5,000	5,000	5,000
0	**40,000**	**18,975**	**4 000 CONTRACTUAL EXPENSES**		**40,000**	**40,000**	**40,000**
0	40,000	18,975	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		40,000	40,000	40,000
53	**4,976**	**133**	**9 000 INTERFUND TRANSFERS**		**107**	**107**	**107**
53	4,976	133	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		107	107	107
689,711	**1,087,411**	**780,643**	**001 - HSV - 4405 - NATL ESTUARY PROGRAMS**		**205,795**	**205,795**	**205,795**
223,889	**248,686**	**195,364**	**1 000 PERSONAL SERVICES**		**190,040**	**190,040**	**190,040**
56	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,450	0	2,450	1060 0000 -LONGEVITY PAY		0	0	0
208,348	240,386	184,390	1100 0000 -PERMANENT SALARIES		190,040	190,040	190,040
10,524	5,000	5,000	1120 0000 -OVERTIME SALARIES		0	0	0
112	3,300	1,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
2,112	0	0	1380 0000 -DEFERRED PAY		0	0	0
287	0	2,524	1620 0000 -OT - STRAIGHT TIME		0	0	0
0	**0**	**9,045**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	9,045	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
362	**14,587**	**2,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	5,838	1,000	3010 0000 -OFFICE SUPPLIES		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	3,249	0	3040 0000 -OUTSIDE PRINTING		0	0	0
140	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
222	1,000	1,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	4,500	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
449,414	**803,400**	**559,400**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,968	2,000	9,400	4340 0000 -TRAVEL: OTHER		0	0	0
447,446	801,400	550,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
16,046	**20,738**	**14,834**	**9 000 INTERFUND TRANSFERS**		**15,755**	**15,755**	**15,755**
11,044	9,876	9,481	9810 0000 -TRANSFER TO SELF INS FD-INS CH		10,433	10,433	10,433
5,002	10,862	5,353	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		5,322	5,322	5,322
34,500	**0**	**28,088**	**001 - HSV - 4407 - PECONIC BAY - SAV**		**0**	**0**	**0**
34,500	**0**	**28,088**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
34,500	0	28,088	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
17,820	**122,927**	**118,778**	**001 - HSV - 4408 - SPDES WATER QUALITY MGMT GRANT**		**140,905**	**140,905**	**140,905**
0	**11,800**	**19,486**	**2 000 EQUIPMENT**		**21,800**	**21,800**	**21,800**
0	0	412	2010 0000 -FURNITURE & FURNISHINGS		10,000	10,000	10,000
0	11,300	4,413	2020 0000 -OFFICE MACHINES		11,300	11,300	11,300
0	0	6,475	2050 0000 -OTHER MOTORIZED EQUIPMENT		0	0	0
0	500	500	2070 0000 -CAMERAS & PHOTOGRAPHIC		500	500	500
0	0	7,686	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
15,903	**68,200**	**60,514**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**81,013**	**81,013**	**81,013**
9,570	0	1,446	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	486	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	1,463	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	40,700	32,270	3190 0000 -TOOLS & IMPLEMENTS		53,513	53,513	53,513
0	20,000	19,298	3310 0000 -CLOTHING & ACCESSORIES		20,000	20,000	20,000
86	5,000	1,551	3350 0000 -SAFETY SUPPLIES		5,000	5,000	5,000
2,173	2,500	2,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,500	2,500	2,500
2,283	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
429	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
1,362	0	1,500	3660 0000 -SERVICE CNTRACTS - MISC APPLNC		0	0	0
375	**35,000**	**35,000**	**4 000 CONTRACTUAL EXPENSES**		**35,000**	**35,000**	**35,000**

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	5,000	5,000	4010 0000 - TELEPHONE & TELEGRAPH		5,000	5,000	5,000
375	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
0	30,000	30,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000
1,542	**7,927**	**3,778**	**9 000 INTERFUND TRANSFERS**		**3,092**	**3,092**	**3,092**
1,542	7,927	3,778	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		3,092	3,092	3,092
139,820	**85,114**	**79,402**	**001 - HSV - 4409 - BEACH MONITORING**		**81,337**	**81,337**	**81,337**
127,543	**65,222**	**68,313**	**1 000 PERSONAL SERVICES**		**69,745**	**69,745**	**69,745**
125,900	65,222	65,813	1100 0000 - PERMANENT SALARIES		67,245	67,245	67,245
1,643	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
0	0	2,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,500	2,500	2,500
4,833	**7,100**	**4,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,100**	**7,100**	**7,100**
4,833	7,100	4,600	3370 0000 - MEDICAL, DENTAL & LABORATORY S		7,100	7,100	7,100
7,444	**12,792**	**6,489**	**9 000 INTERFUND TRANSFERS**		**4,492**	**4,492**	**4,492**
5,598	5,525	5,304	9810 0000 - TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
1,846	7,267	1,185	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		1,534	1,534	1,534
98,027	**0**	**160,857**	**001 - HSV - 4410 - NATL ESTUARY PROGRAM - FY10**		**0**	**0**	**0**
2,931	**0**	**5,793**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3010 0000 - OFFICE SUPPLIES		0	0	0
0	0	393	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,931	0	4,400	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
95,096	**0**	**155,064**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
95,096	0	155,064	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
8,000	**0**	**390,800**	**001 - HSV - 4411 - NAT'L ESTUARY PROGRAM - FY11**		**0**	**8,000**	**8,000**
0	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	5,000	3010 0000 - OFFICE SUPPLIES		0	0	0
8,000	**0**	**385,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**8,000**	**8,000**
0	0	5,000	4340 0000 - TRAVEL: OTHER		0	0	0
8,000	0	380,800	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	8,000	8,000
0	**0**	**81,689**	**001 - HSV - 4412 - PECONIC ESTUARY PROGRAM-FY12**		**1,080,915**	**0**	**0**
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**19,500**	**0**	**0**
0	0	0	3010 0000 - OFFICE SUPPLIES		6,000	0	0
0	0	0	3040 0000 - OUTSIDE PRINTING		8,000	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		1,000	0	0
0	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,500	0	0
0	**0**	**81,689**	**4 000 CONTRACTUAL EXPENSES**		**1,061,415**	**0**	**0**
0	0	0	4015 0000 -CELLULAR COMMUNICATIONS		393	0	0
0	0	81,689	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,061,022	0	0
1,952,462	**1,914,425**	**2,002,325**	**001 - HSV - 4425 - PUBLIC & ENVIRON HEALTH LAB**		**2,177,993**	**1,988,278**	**1,988,278**
1,473,073	**1,374,591**	**1,373,428**	**1 000 PERSONAL SERVICES**		**1,500,545**	**1,349,386**	**1,349,386**
1,101	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
105	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
24,100	26,950	24,500	1060 0000 -LONGEVITY PAY		25,500	25,500	25,500
404	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,428,675	1,322,641	1,328,716	1100 0000 -PERMANENT SALARIES		1,450,045	1,303,886	1,303,886
16,047	25,000	20,000	1120 0000 -OVERTIME SALARIES		25,000	20,000	20,000
2,614	0	0	1380 0000 -DEFERRED PAY		0	0	0
28	0	212	1620 0000 -OT - STRAIGHT TIME		0	0	0
177	**2,200**	**3,863**	**2 000 EQUIPMENT**		**6,406**	**2,200**	**2,200**
0	0	1,313	2020 0000 -OFFICE MACHINES		4,206	0	0
177	2,200	2,550	2080 0000 -MEDICAL, DENTAL & LABORATORY		2,200	2,200	2,200
446,657	**494,200**	**472,127**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**511,700**	**477,900**	**477,900**
7,380	7,000	7,000	3010 0000 -OFFICE SUPPLIES		7,000	7,000	7,000
652	1,200	800	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		1,100	800	800
46	350	200	3020 0000 -POSTAGE		200	200	200
15,918	18,000	16,400	3160 0000 -COMPUTER SOFTWARE		18,300	17,300	17,300
199,000	200,000	198,949	3370 0000 -MEDICAL, DENTAL & LABORATORY S		200,000	200,000	200,000
1,111	1,500	1,240	3500 0000 -OTHER: UNCLASSIFIED		1,400	1,400	1,400
1,996	2,600	2,300	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,400	2,400	2,400
691	1,500	1,300	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,400	1,400	1,400
3,615	20,000	6,500	3650 0000 -REPAIRS: BUILDINGS		35,000	6,500	6,500
188,998	210,000	210,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		210,000	210,000	210,000
791	900	900	3920 0000 -LAUNDRY & SANITATION		900	900	900
5,767	10,450	5,838	3930 0000 -CARTAGE		10,000	6,000	6,000
20,692	20,700	20,700	3940 0000 -ACCREDITATION FEES		24,000	24,000	24,000

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
112	**1,060**	**400**	**4 000 CONTRACTUAL EXPENSES**		**940**	**390**	**390**
40	100	100	4010 0000 -TELEPHONE & TELEGRAPH		90	90	90
0	60	0	4310 0000 -EMPLOYEE MISC-EXPENSES		50	0	0
72	400	300	4320 0000 -MEALS: EMPLOYEES		300	300	300
0	500	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500	0	0
32,443	**42,374**	**152,507**	**9 000 INTERFUND TRANSFERS**		**158,402**	**158,402**	**158,402**
7,444	8,407	8,071	9810 0000 -TRANSFER TO SELF INS FD-INS CH		9,612	9,612	9,612
24,999	33,967	144,436	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		148,790	148,790	148,790
67,734	**72,973**	**68,044**	**001 - HSV - 4426 - PESTICIDE DETECTION**		**69,204**	**69,204**	**69,204**
62,054	**63,072**	**64,208**	**1 000 PERSONAL SERVICES**		**64,978**	**64,978**	**64,978**
1,100	1,100	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
60,704	61,972	61,972	1100 0000 -PERMANENT SALARIES		63,878	63,878	63,878
250	0	1,136	1120 0000 -OVERTIME SALARIES		0	0	0
5,680	**9,901**	**3,836**	**9 000 INTERFUND TRANSFERS**		**4,226**	**4,226**	**4,226**
4,758	2,762	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
922	7,139	1,184	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,268	1,268	1,268
186,064	**205,028**	**212,005**	**001 - HSV - 4430 - DRINKING WATER ENHANCEMENT**		**213,916**	**213,916**	**213,916**
176,108	**188,356**	**200,373**	**1 000 PERSONAL SERVICES**		**201,143**	**201,143**	**201,143**
1,600	1,600	1,600	1060 0000 -LONGEVITY PAY		1,600	1,600	1,600
327	0	87	1080 0000 -RETRO & VACATION PAY		0	0	0
166,449	186,756	195,581	1100 0000 -PERMANENT SALARIES		199,543	199,543	199,543
7,557	0	3,105	1120 0000 -OVERTIME SALARIES		0	0	0
174	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
9,956	**16,672**	**11,632**	**9 000 INTERFUND TRANSFERS**		**12,773**	**12,773**	**12,773**
7,137	8,288	7,956	9810 0000 -TRANSFER TO SELF INS FD-INS CH		8,874	8,874	8,874
2,819	8,384	3,676	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,899	3,899	3,899
53	**4,976**	**133**	**001 - HSV - 4431 - UIC DATABASE GRANT**		**107**	**107**	**107**
53	**4,976**	**133**	**9 000 INTERFUND TRANSFERS**		**107**	**107**	**107**
53	4,976	133	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		107	107	107
233,238	**428,870**	**458,796**	**001 - HSV - 4500 - PREVENTATIVE MEDICINE-ADM**		**488,136**	**440,830**	**440,830**
213,926	**397,150**	**434,561**	**1 000 PERSONAL SERVICES**		**450,078**	**405,473**	**405,473**
2,320	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,800	7,000	9,250	1060 0000 - LONGEVITY PAY		9,250	9,250	9,250
211,909	389,850	424,311	1100 0000 - PERMANENT SALARIES		440,328	395,723	395,723
0	300	1,000	1120 0000 - OVERTIME SALARIES		500	500	500
-5,103	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**701**	**0**	**0**
0	0	0	2020 0000 - OFFICE MACHINES		701	0	0
378	**1,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,500**	**500**	**500**
122	500	0	3010 0000 - OFFICE SUPPLIES		200	200	200
30	500	0	3100 0000 - INSTRUCTIONAL SUPPLIES		300	300	300
227	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	0	0	3650 0000 - REPAIRS: BUILDINGS		2,000	0	0
1,038	**598**	**550**	**4 000 CONTRACTUAL EXPENSES**		**613**	**613**	**613**
0	48	0	4320 0000 - MEALS: EMPLOYEES		48	48	48
1,038	550	550	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		565	565	565
17,896	**30,122**	**23,685**	**9 000 INTERFUND TRANSFERS**		**34,244**	**34,244**	**34,244**
11,122	16,607	15,943	9810 0000 - TRANSFER TO SELF INS FD-INS CH		26,141	26,141	26,141
6,774	13,515	7,742	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		8,103	8,103	8,103
946,287	**1,005,811**	**974,967**	**001 - HSV - 4501 - TOBACCO EDUCATION & CONTROL PROGRAM**		**1,060,070**	**922,767**	**922,767**
751,073	**727,496**	**677,633**	**1 000 PERSONAL SERVICES**		**702,348**	**702,348**	**702,348**
11,516	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
632	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
14,950	15,150	15,150	1060 0000 - LONGEVITY PAY		15,150	15,150	15,150
708,212	708,846	658,983	1100 0000 - PERMANENT SALARIES		682,198	682,198	682,198
2,065	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
4,249	3,500	3,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		5,000	5,000	5,000
5,203	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
4,244	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**500**	**5,500**	**2 000 EQUIPMENT**		**2,103**	**0**	**0**
0	500	5,500	2020 0000 - OFFICE MACHINES		2,103	0	0
151,362	**214,506**	**240,606**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**262,806**	**160,806**	**160,806**
1,051	3,000	2,500	3010 0000 - OFFICE SUPPLIES		2,500	2,500	2,500
50	100	100	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		100	100	100

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,129	2,556	2,556	3041 0000 - PRINTSHOP HSV CHARGEBACK		2,556	2,556	2,556
0	700	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
42	10,500	80,500	3100 0000 - INSTRUCTIONAL SUPPLIES		75,500	500	500
599	900	800	3160 0000 - COMPUTER SOFTWARE		900	900	900
143,342	192,500	150,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		175,000	150,000	150,000
686	850	850	3500 0000 - OTHER: UNCLASSIFIED		850	850	850
3,262	3,400	3,300	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,400	3,400	3,400
200	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
0	0	0	3650 0000 - REPAIRS: BUILDINGS		2,000	0	0
8,976	**19,130**	**19,218**	**4 000 CONTRACTUAL EXPENSES**		**53,061**	**19,861**	**19,861**
0	50	150	4310 0000 - EMPLOYEE MISC-EXPENSES		200	200	200
0	60	48	4320 0000 - MEALS: EMPLOYEES		60	60	60
820	220	220	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,001	801	801
8,156	18,800	18,800	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		51,800	18,800	18,800
34,877	**44,179**	**32,010**	**9 000 INTERFUND TRANSFERS**		**39,752**	**39,752**	**39,752**
15,268	18,114	17,389	9810 0000 - TRANSFER TO SELF INS FD-INS CH		24,557	24,557	24,557
19,609	26,065	14,621	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		15,195	15,195	15,195
364,897	**367,414**	**353,747**	**001 - HSV - 4502 - TOBACCO ENFORCEMENT PROGRAM**		**361,350**	**361,350**	**361,350**
336,961	**332,443**	**332,494**	**1 000 PERSONAL SERVICES**		**337,824**	**337,824**	**337,824**
5,785	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,850	4,950	4,950	1060 0000 - LONGEVITY PAY		5,150	5,150	5,150
325,883	327,493	327,544	1100 0000 - PERMANENT SALARIES		332,674	332,674	332,674
1,443	0	0	1380 0000 - DEFERRED PAY		0	0	0
27,936	**34,971**	**21,253**	**9 000 INTERFUND TRANSFERS**		**23,526**	**23,526**	**23,526**
11,015	15,705	15,077	9810 0000 - TRANSFER TO SELF INS FD-INS CH		16,983	16,983	16,983
16,921	19,266	6,176	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		6,543	6,543	6,543
1,382	**0**	**9,995**	**001 - HSV - 4505 - FALLS PREVENTION FOR OLDER ADULTS INITI**		**10,000**	**10,000**	**10,000**
0	**0**	**2,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	2,000	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
1,135	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,000**	**4,000**	**4,000**
1,135	0	1,000	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000
0	0	4,000	3500 0000 - OTHER: UNCLASSIFIED		3,000	3,000	3,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
247	**0**	**2,995**	**4 000 CONTRACTUAL EXPENSES**		**6,000**	**6,000**	**6,000**
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS		1,000	1,000	1,000
247	0	2,995	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		2,000	2,000	2,000
1,667,013	**1,474,700**	**1,293,819**	**001 - HSV - 4508 - PUBLIC HEALTH NURSING**		**1,501,446**	**1,509,443**	**1,509,443**
1,266,216	**894,367**	**878,974**	**1 000 PERSONAL SERVICES**		**1,002,841**	**1,074,900**	**1,074,900**
27,485	0	18,201	1020 0000 - TERMINAL VACATION PAY		0	0	0
14,188	0	19,153	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
27,850	25,950	23,700	1060 0000 - LONGEVITY PAY		22,600	22,600	22,600
1,140,820	857,317	806,010	1100 0000 - PERMANENT SALARIES		969,141	1,041,700	1,041,700
650	1,500	1,000	1120 0000 - OVERTIME SALARIES		1,500	1,000	1,000
18,551	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
12,720	0	0	1270 0000 - DISABILITY INCOME		0	0	0
14,353	0	4,510	1380 0000 - DEFERRED PAY		0	0	0
9,600	9,600	6,400	1410 0000 - CLOTHING ALLOWANCE		9,600	9,600	9,600
0	**0**	**23,000**	**2 000 EQUIPMENT**		**21,108**	**0**	**0**
0	0	23,000	2020 0000 - OFFICE MACHINES		21,108	0	0
55,067	**54,028**	**53,777**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**90,550**	**88,550**	**88,550**
2,975	2,000	1,000	3010 0000 - OFFICE SUPPLIES		2,000	2,000	2,000
0	50	50	3020 0000 - POSTAGE		250	250	250
768	2,000	2,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		2,000	2,000	2,000
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		2,500	2,500	2,500
46,418	44,178	44,178	3160 0000 - COMPUTER SOFTWARE		76,550	76,550	76,550
803	1,500	2,499	3370 0000 - MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
598	150	150	3500 0000 - OTHER: UNCLASSIFIED		150	150	150
3,416	3,400	3,400	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,500	3,500	3,500
90	750	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		100	100	100
0	0	0	3650 0000 - REPAIRS: BUILDINGS		2,000	0	0
242,939	**405,650**	**252,291**	**4 000 CONTRACTUAL EXPENSES**		**307,854**	**266,900**	**266,900**
1,803	2,000	1,941	4010 0000 - TELEPHONE & TELEGRAPH		2,000	2,000	2,000
10,534	12,000	12,000	4015 0000 - CELLULAR COMMUNICATIONS		12,000	12,000	12,000
0	2,500	0	4210 0000 - COMPUTER SERVICES		12,000	12,000	12,000

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DEPARTMENT Health Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
671	750	550	4310 0000 - EMPLOYEE MISC-EXPENSES		200	200	200
36	400	200	4320 0000 - MEALS: EMPLOYEES		200	200	200
6,116	12,000	10,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		11,954	10,000	10,000
223,778	376,000	227,600	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		269,500	230,500	230,500
102,791	**120,655**	**85,777**	**9 000 INTERFUND TRANSFERS**		**79,093**	**79,093**	**79,093**
59,085	55,560	53,338	9810 0000 - TRANSFER TO SELF INS FD-INS CH		45,547	45,547	45,547
43,706	65,095	32,439	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		33,546	33,546	33,546
268,980	**244,700**	**237,786**	**001 - HSV - 4509 - CHILD FIND PROGRAM**		**235,400**	**235,400**	**235,400**
254,504	**218,414**	**222,821**	**1 000 PERSONAL SERVICES**		**221,625**	**221,625**	**221,625**
1,100	2,700	2,700	1060 0000 - LONGEVITY PAY		2,700	2,700	2,700
248,739	215,714	216,403	1100 0000 - PERMANENT SALARIES		218,925	218,925	218,925
2,265	0	1,318	1120 0000 - OVERTIME SALARIES		0	0	0
2,400	0	2,400	1410 0000 - CLOTHING ALLOWANCE		0	0	0
14,476	**26,286**	**14,965**	**9 000 INTERFUND TRANSFERS**		**13,775**	**13,775**	**13,775**
9,902	11,882	11,407	9810 0000 - TRANSFER TO SELF INS FD-INS CH		9,957	9,957	9,957
4,574	14,404	3,558	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		3,818	3,818	3,818
1,873,061	**2,269,898**	**2,227,794**	**001 - HSV - 4618 - EMERGENCY MEDICAL CARE**		**2,283,411**	**2,246,274**	**2,306,489**
931,124	**833,678**	**813,361**	**1 000 PERSONAL SERVICES**		**833,011**	**828,011**	**828,011**
3,105	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
13,050	12,450	12,450	1060 0000 - LONGEVITY PAY		12,950	12,950	12,950
890,893	815,228	790,001	1100 0000 - PERMANENT SALARIES		805,061	805,061	805,061
22,736	6,000	6,000	1120 0000 - OVERTIME SALARIES		15,000	10,000	10,000
0	0	4,910	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
1,340	0	0	1380 0000 - DEFERRED PAY		0	0	0
3,629	**26,035**	**16,372**	**2 000 EQUIPMENT**		**35,953**	**33,716**	**33,716**
0	4,200	3,300	2020 0000 - OFFICE MACHINES		2,237	0	0
3,629	21,835	9,072	2080 0000 - MEDICAL, DENTAL & LABORATORY		29,516	29,516	29,516
0	0	4,000	2440 0000 - INSTRUCTIONAL EQUIPMENT		4,200	4,200	4,200
248,684	**296,875**	**318,433**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**343,500**	**324,100**	**324,100**
5,968	7,000	6,500	3010 0000 - OFFICE SUPPLIES		7,000	7,000	7,000
0	600	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		600	0	0
101	3,000	3,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		3,000	3,000	3,000

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DEPARTMENT Health Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
399	425	425	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,300	500	500
89,156	110,000	144,000	3100 0000 -INSTRUCTIONAL SUPPLIES		135,000	135,000	135,000
77,000	109,850	109,850	3160 0000 -COMPUTER SOFTWARE		113,000	113,000	113,000
66,622	55,000	37,738	3370 0000 -MEDICAL, DENTAL & LABORATORY S		70,000	55,000	55,000
879	600	1,745	3500 0000 -OTHER: UNCLASSIFIED		600	600	600
4,434	4,500	4,450	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
4,125	5,500	5,200	3610 0000 -REPAIRS: OFFICE EQUIPMENT		5,500	5,500	5,500
0	400	0	3650 0000 -REPAIRS: BUILDINGS		3,000	0	0
0	0	5,525	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
498,537	**922,961**	**909,036**	**4 000 CONTRACTUAL EXPENSES**		**863,994**	**853,494**	**913,709**
1,482	1,680	1,600	4010 0000 -TELEPHONE & TELEGRAPH		2,500	2,000	2,000
1,260	1,260	1,260	4210 0000 -COMPUTER SERVICES		1,260	1,260	1,260
88	200	200	4310 0000 -EMPLOYEE MISC-EXPENSES		200	200	200
0	100	100	4320 0000 -MEALS: EMPLOYEES		100	100	100
120	420	1,220	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		848	848	848
244,666	475,000	460,355	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		475,000	465,000	465,000
250,921	444,301	444,301	4980 AVW1 -UNIVERSITY HOSPITAL		384,086	384,086	444,301
191,087	**190,349**	**170,592**	**9 000 INTERFUND TRANSFERS**		**206,953**	**206,953**	**206,953**
156,253	159,105	152,741	9810 0000 -TRANSFER TO SELF INS FD-INS CH		187,814	187,814	187,814
34,834	31,244	17,851	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		19,139	19,139	19,139
53	**4,976**	**153**	**001 - HSV - 4623 - UASI FY 05**		**139**	**139**	**139**
53	**4,976**	**153**	**9 000 INTERFUND TRANSFERS**		**139**	**139**	**139**
53	4,976	153	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		139	139	139
132,164	**6**	**0**	**001 - HSV - 4626 - UASI 07 HSV**		**0**	**0**	**0**
36,658	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
36,658	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
67,505	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
67,505	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
27,745	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,073	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
2,260	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
19,411	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0

COUNTY OF SUFFOLK
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
245	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
245	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
11	**6**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
11	6	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
59,572	**0**	**18,975**	**001 - HSV - 4628 - UASI FY08**		**0**	**0**	**0**
9,625	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
9,625	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
49,947	**0**	**18,975**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
19,674	0	17,225	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
16,325	0	0	3430 0000 -PHARMACEUTICAL SUPPLIES		0	0	0
13,948	0	1,750	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
29,991	**0**	**21,712**	**001 - HSV - 4629 - SHSP FY08**		**0**	**0**	**0**
18,745	**0**	**14**	**2 000 EQUIPMENT**		**0**	**0**	**0**
18,552	0	14	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
193	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
11,246	**0**	**21,694**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,400	0	394	3160 0000 -COMPUTER SOFTWARE		0	0	0
5,772	0	16,800	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,075	0	4,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**4**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	4	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
129,278	**0**	**0**	**001 - HSV - 4630 - SHSP 2009**		**0**	**0**	**0**
129,278	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
44,800	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
84,478	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
30,732	**0**	**33,088**	**001 - HSV - 4631 - UASI 2009**		**0**	**0**	**0**
0	**0**	**8,565**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	8,565	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**2,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	2,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
28,732	**0**	**22,023**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	22,023	3310 0000 -CLOTHING & ACCESSORIES		0	0	0

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28,732	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
2,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,000	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**48,029**	**001 - HSV - 4632 - UASI FY10 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
0	**0**	**8,029**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	8,029	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**20,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	20,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	**0**	**20,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**5,000**	**001 - HSV - 4633 - SHSP FY10-STATE HOMELAND SECURITY PROG**	**0**	**0**	**0**
0	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
0	**0**	**32,852**	**001 - HSV - 4634 - UASI FY11 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
0	**0**	**7,677**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	7,677	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**25,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	0	20,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**175**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	175	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**112,000**	**001 - HSV - 4635 - SHSP FY11-STATE HOMELAND SECURITY PROG**	**0**	**0**	**0**
0	**0**	**50,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	50,000	3100 0000 -INSTRUCTIONAL SUPPLIES	0	0	0
0	**0**	**62,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	12,000	4340 0000 -TRAVEL: OTHER	0	0	0
0	0	50,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**41,427**	**001 - HSV - 4636 - URBAN AREA SECURITY INITIATIVE FY12**	**0**	**0**	**0**
0	**0**	**3,927**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	3,927	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**37,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3500 0000 -OTHER: UNCLASSIFIED	0	0	0

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0	0	32,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**50,000**	**001 - HSV - 4637 - STATE HOMELAND SECURITY PROGRAM FY12**		**0**	**0**	**0**
0	**0**	**50,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	50,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**15,000**	**001 - HSV - 4638 - NACCHO-COMMUNITY DWELLING FOR OLDER**		**0**	**0**	**0**
0	**0**	**6,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	6,000	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
0	**0**	**9,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	9,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
9,281,462	**0**	**0**	**001 - HSV - 4720 - FORENSIC SCIENCES**		**0**	**0**	**0**
7,938,923	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
58,925	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
45,493	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
126,300	0	0	1060 0000 -LONGEVITY PAY		0	0	0
1,275	0	0	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
5,995	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
7,215,688	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
463,505	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
2,558	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
8,136	0	0	1380 0000 -DEFERRED PAY		0	0	0
11,048	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
10,482	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,612	0	0	2020 0000 -OFFICE MACHINES		0	0	0
1,391	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
1,897	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
582	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
973,480	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
22,000	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
4,429	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
1,014	0	0	3020 0000 -POSTAGE		0	0	0
2,741	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
1,541	0	0	3041 0000 -PRINTSHOP HSV CHARGEBACK		0	0	0

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1,678	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
1,500	0	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
10,628	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
26	0	0	3350 0000 -SAFETY SUPPLIES		0	0	0
362,268	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
9,850	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
7,620	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
232,336	0	0	3580 0000 -RENT: MEDICAL EQUIPMENT		0	0	0
1,593	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
11,152	0	0	3650 0000 -REPAIRS: BUILDINGS		0	0	0
286,221	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
5,827	0	0	3920 0000 -LAUNDRY & SANITATION		0	0	0
10,957	0	0	3930 0000 -CARTAGE		0	0	0
100	0	0	3940 0000 -ACCREDITATION FEES		0	0	0
155,506	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,800	0	0	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
585	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
462	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
14,064	0	0	4320 0000 -MEALS: EMPLOYEES		0	0	0
394	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
4,325	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
130,876	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
203,072	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
203,072	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
2,949	**0**	**0**	**001 - HSV - 4721 - ARSON LAB IMPROVEMENT**		**0**	**0**	**0**
2,944	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,944	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
5	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
5	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
114,812	**0**	**0**	**001 - HSV - 4722 - TOXICOLOGY LAB ACCREDITATION G**		**0**	**0**	**0**
72,214	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
63,256	0	0	1100 0000 -PERMANENT SALARIES		0	0	0

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2,326	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
6,632	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
16,805	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,839	0	0	2020 0000 -OFFICE MACHINES		0	0	0
13,966	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
20,831	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
685	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
952	0	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
19,194	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
613	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
613	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
4,349	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,379	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
1,970	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
1,640	**0**	**0**	**001 - HSV - 4723 - CRIME LAB ACCREDITATION GRANT**		**0**	**0**	**0**
1,640	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,640	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
69,797	**0**	**0**	**001 - HSV - 4724 - BYRNE JAG RECOVERY PROGRAM**	**M**	**0**	**0**	**0**
66,443	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
65,177	0	0	1100 0000 -PERMANENT SALARIES	M	0	0	0
1,266	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
3,354	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,379	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	0	0	0
975	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	M	0	0	0
254,259	**0**	**0**	**001 - HSV - 4726 - TARGET CRIME INITIATIVE GRANT**		**0**	**0**	**0**
173,514	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,350	0	0	1060 0000 -LONGEVITY PAY		0	0	0
156,675	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
13,489	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
62,818	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,020	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
10,433	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,925	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT	0	0	0
30,896	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
5,544	0	0	3940 0000 -ACCREDITATION FEES	0	0	0
8,855	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
408	0	0	4320 0000 -MEALS: EMPLOYEES	0	0	0
422	0	0	4340 0000 -TRAVEL: OTHER	0	0	0
8,025	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
9,071	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
4,758	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH	0	0	0
4,313	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
106	**0**	**0**	**001 - HSV - 4727 - COLD SEARCH INITIATIVE**	**0**	**0**	**0**
106	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
106	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
173,895	**0**	**0**	**001 - HSV - 4728 - NIJ PAUL COVERDELL FORENSIC SCIENCE IMP**	**0**	**0**	**0**
173,895	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
173,895	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
52,433	**0**	**0**	**001 - HSV - 4729 - COVERDELL, NFSI**	**0**	**0**	**0**
49,592	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,374	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY	0	0	0
18,788	0	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
6,000	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
22,430	0	0	3940 0000 -ACCREDITATION FEES	0	0	0
2,842	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,842	0	0	4340 0000 -TRAVEL: OTHER	0	0	0
28,025	**0**	**0**	**001 - HSV - 4731 - TOX LAB - COVERDELL,NEST**	**0**	**0**	**0**
19,240	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
15,408	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
3,831	0	0	1620 0000 -OT - STRAIGHT TIME	0	0	0
4,589	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,008	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
2,581	0	0	3940 0000 -ACCREDITATION FEES	0	0	0
4,156	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**

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3,910	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
246	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
40	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
40	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
156,107	**0**	**0**	**001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS**		**0**	**0**	**0**
151,766	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,250	0	0	1060 0000 -LONGEVITY PAY		0	0	0
127,313	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
12,211	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
9,991	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
4,341	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,379	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
1,962	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
207,171	**0**	**0**	**001 - HSV - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**		**0**	**0**	**0**
4,270	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
638	0	0	2020 0000 -OFFICE MACHINES		0	0	0
3,632	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
80,309	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
874	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
9,240	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
68,308	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,887	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
122,477	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
122,477	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
115	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
115	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
25,641	**0**	**0**	**001 - HSV - 4735 - DNA BURGLARY BACKLOG REDUCTION INITIA**		**0**	**0**	**0**
25,641	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
25,641	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
42,837	**0**	**0**	**001 - HSV - 4736 - FIREARM LABORATORY BACKLOG REDUCTIO**	**M**	**0**	**0**	**0**
42,837	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
42,691	0	0	1100 0000 -PERMANENT SALARIES	**M**	0	0	0

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146	0	0	1620 0000 -OT - STRAIGHT TIME	M	0	0	0
43,476	**68,842**	**68,743**	**001 - HSV - 4812 - CSHCN GRANT**		**69,828**	**69,828**	**69,828**
37,115	**55,758**	**55,591**	**1 000 PERSONAL SERVICES**		**56,258**	**56,258**	**56,258**
1,287	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	1,600	1,600	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
35,180	54,158	53,991	1100 0000 -PERMANENT SALARIES		54,158	54,158	54,158
648	0	0	1380 0000 -DEFERRED PAY		0	0	0
558	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
558	0	0	2020 0000 -OFFICE MACHINES		0	0	0
1,333	**4,100**	**4,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,100**	**4,100**	**4,100**
769	3,000	3,000	3010 0000 -OFFICE SUPPLIES		3,000	3,000	3,000
0	200	200	3040 0000 -OUTSIDE PRINTING		200	200	200
302	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
261	900	900	3500 0000 -OTHER: UNCLASSIFIED		900	900	900
4,470	**8,984**	**9,052**	**9 000 INTERFUND TRANSFERS**		**9,470**	**9,470**	**9,470**
2,379	2,763	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
2,091	6,221	6,400	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		6,512	6,512	6,512
3,209,021	**3,258,953**	**3,227,756**	**001 - HSV - 4813 - SERVICES TO DISABLED CHILDREN**		**3,305,413**	**3,244,552**	**3,279,552**
2,741,593	**2,735,192**	**2,707,556**	**1 000 PERSONAL SERVICES**		**2,797,474**	**2,753,441**	**2,753,441**
8,366	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
574	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
47,300	50,600	50,600	1060 0000 -LONGEVITY PAY		56,050	56,050	56,050
2,672,499	2,673,592	2,649,956	1100 0000 -PERMANENT SALARIES		2,734,424	2,692,391	2,692,391
916	8,000	4,000	1120 0000 -OVERTIME SALARIES		6,000	4,000	4,000
4,205	3,000	3,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		1,000	1,000	1,000
7,733	0	0	1380 0000 -DEFERRED PAY		0	0	0
72,787	**56,700**	**56,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**55,840**	**55,840**	**55,840**
6,794	7,000	7,000	3010 0000 -OFFICE SUPPLIES		7,000	7,000	7,000
0	400	400	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		400	400	400
19,719	5,000	5,000	3041 0000 -PRINTSHOP HSV CHARGEBACK		5,000	5,000	5,000
0	0	0	3080 0000 -RESEARCH & LAW BOOKS		500	500	500
41,830	38,000	38,000	3160 0000 -COMPUTER SOFTWARE		38,000	38,000	38,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,047	1,000	1,000	3370 0000	-MEDICAL, DENTAL & LABORATORY S	1,250	1,250	1,250
758	1,200	1,200	3500 0000	-OTHER: UNCLASSIFIED	1,140	1,140	1,140
2,534	2,100	1,700	3510 0000	-RENT: BUSINESS MACHINES & SYS	1,600	1,600	1,600
0	1,000	1,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	950	950	950
105	1,000	1,000	3650 0000	-REPAIRS: BUILDINGS	0	0	0
208,450	**293,850**	**292,348**	**4 000**	**CONTRACTUAL EXPENSES**	**248,726**	**231,898**	**266,898**
1,298	2,800	2,800	4010 0000	-TELEPHONE & TELEGRAPH	3,500	3,500	3,500
161,338	150,000	170,000	4190 0000	-C.P.S.E. REP.	142,500	142,500	142,500
44	50	48	4310 0000	-EMPLOYEE MISC-EXPENSES	48	48	48
97	3,000	2,000	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	2,850	2,850	2,850
0	0	0	4340 0000	-TRAVEL: OTHER	1,828	0	0
1,175	3,000	2,500	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	3,000	3,000	3,000
44,503	100,000	80,000	4940 0000	-HEALTH PROGRAMS	95,000	80,000	80,000
-6	0	0	4980 JKJ1	-SUFFOLK Y JCC-THE RODGER SCHOOL OF MUSIC FOR CHILD	0	0	0
0	35,000	35,000	JQE1	-SUFFOLK Y JCC-CENTER FOR SPECIAL NEEDS	0	0	35,000
186,191	**173,211**	**171,552**	**9 000**	**INTERFUND TRANSFERS**	**203,373**	**203,373**	**203,373**
98,219	102,302	98,210	9810 0000	-TRANSFER TO SELF INS FD-INS CH	109,039	109,039	109,039
87,972	70,909	73,342	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	94,334	94,334	94,334
615,778	**570,473**	**569,946**	**001 - HSV - 4814 - EARLY INTERVENTION ADM GRANT**		**600,821**	**600,821**	**600,821**
583,375	**526,142**	**526,569**	**1 000**	**PERSONAL SERVICES**	**556,867**	**556,867**	**556,867**
885	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
16,000	16,200	16,200	1060 0000	-LONGEVITY PAY	16,700	16,700	16,700
566,490	509,942	510,369	1100 0000	-PERMANENT SALARIES	540,167	540,167	540,167
32,403	**44,331**	**43,377**	**9 000**	**INTERFUND TRANSFERS**	**43,954**	**43,954**	**43,954**
21,411	27,626	26,521	9810 0000	-TRANSFER TO SELF INS FD-INS CH	26,622	26,622	26,622
10,992	16,705	16,856	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	17,332	17,332	17,332
66,153	**170,915**	**171,219**	**001 - HSV - 4815 - PRESCHOOL FLOW THROUGH GRANT**		**167,397**	**167,397**	**167,397**
1,244	**0**	**10,000**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,244	0	10,000	2020 0000	-OFFICE MACHINES	0	0	0
5,919	**24,250**	**32,150**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**35,650**	**35,650**	**35,650**
1,535	5,000	5,000	3010 0000	-OFFICE SUPPLIES	7,000	7,000	7,000
0	0	0	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	6,000	6,000	6,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	100	0	3020 0000 - POSTAGE		0	0	0
0	150	150	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		150	150	150
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		420	420	420
1,150	10,000	10,000	3100 0000 - INSTRUCTIONAL SUPPLIES		10,000	10,000	10,000
0	0	8,000	3160 0000 - COMPUTER SOFTWARE		3,080	3,080	3,080
0	5,000	5,000	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
3,234	4,000	4,000	3660 0000 - SERVICE CNTRACTS - MISC APPLNC		4,000	4,000	4,000
58,955	**141,600**	**121,000**	**4 000 CONTRACTUAL EXPENSES**		**123,600**	**123,600**	**123,600**
0	0	0	4340 0000 - TRAVEL: OTHER		2,000	2,000	2,000
58,955	141,600	121,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		121,600	121,600	121,600
35	**5,065**	**8,069**	**9 000 INTERFUND TRANSFERS**		**8,147**	**8,147**	**8,147**
35	5,065	8,069	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		8,147	8,147	8,147
2,204,736	**182,575**	**182,575**	**001 - HSV - 8750 - COOPERATIVE EXTENSION ASSN**		**96,229**	**0**	**173,446**
2,204,736	**182,575**	**182,575**	**4 000 CONTRACTUAL EXPENSES**		**96,229**	**0**	**173,446**
577,584	0	0	4980 HSD1 - CCE-ADMIN,FIN, & COMM		0	0	0
390,223	0	0	HSE1 - CCE-MARINE PROGRAM		0	0	0
431,353	0	0	HSF1 - CCE-AGRICULTURE & HORTICULTURE PROGRAMS		0	0	0
805,577	0	0	HSI1 - CCE- FARM MEAT PRODUCTION PROGRAM		0	0	0
0	182,575	182,575	JHU1 - CCE-FAMILY HEALTH & WELLNESS		96,229	0	173,446
575,242	**1,125,633**	**1,044,972**	**477 - HSV - 4477 - WATER/GROUNDWATER RESOURCES**		**1,146,999**	**1,125,974**	**1,125,974**
556,763	**1,104,708**	**1,041,722**	**1 000 PERSONAL SERVICES**		**1,106,074**	**1,106,074**	**1,106,074**
0	0	6,898	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	5,762	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
0	12,250	12,250	1060 0000 - LONGEVITY PAY		11,250	11,250	11,250
552,931	1,079,958	1,007,728	1100 0000 - PERMANENT SALARIES		1,089,824	1,089,824	1,089,824
3,755	12,500	5,000	1120 0000 - OVERTIME SALARIES		5,000	5,000	5,000
77	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	2,866	1380 0000 - DEFERRED PAY		0	0	0
0	0	1,218	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**1,500**	**0**	**2 000 EQUIPMENT**		**1,500**	**500**	**500**
0	1,500	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		1,500	500	500
18,479	**19,425**	**3,250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**39,425**	**19,400**	**19,400**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
109	125	0	3010 0000	-OFFICE SUPPLIES	125	100	100
0	50	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	50	50	50
14,793	15,000	0	3280 0000	-WELL DRILLING SUPPLIES	35,000	15,000	15,000
1,144	1,500	1,000	3350 0000	-SAFETY SUPPLIES	1,500	1,500	1,500
963	1,000	750	3370 0000	-MEDICAL, DENTAL & LABORATORY S	1,000	1,000	1,000
971	1,250	1,000	3500 0000	-OTHER: UNCLASSIFIED	1,250	1,250	1,250
498	500	500	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	500	500	500
878,737	**0**	**0**	**477 - HSV - 8751 - CORNELL COOPERATIVE EXTENSION**		**0**	**0**	**0**
878,737	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
130,551	0	0	4980 HSJ1	-CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	0	0	0
251,963	0	0	HSK1	-CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	0	0	0
187,272	0	0	HSM1	-CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	0	0	0
308,951	0	0	HSN1	-CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	0	0	0
24,182,832	**4,988,561**	**14,362,223**	**632 - HSV - 4530 - COUNTY NURSING HOME**		**1,038,307**	**1,616,607**	**1,616,607**
11,808,427	**1,667,102**	**5,979,979**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
136,885	0	613,503	1020 0000	-TERMINAL VACATION PAY	0	0	0
35,391	544,836	126,171	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
240,600	0	230,600	1060 0000	-LONGEVITY PAY	0	0	0
8,100	0	4,950	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
7,384	750,172	17,778	1080 0000	-RETRO & VACATION PAY	0	0	0
9,644,200	0	3,955,770	1100 0000	-PERMANENT SALARIES	0	0	0
1,135,132	63,813	596,344	1120 0000	-OVERTIME SALARIES	0	0	0
264,564	0	65,721	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
100,734	0	21,462	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
45,480	0	25,680	1270 0000	-DISABILITY INCOME	0	0	0
5,650	0	0	1350 0000	-PAYMENT AFTER DEATH	0	0	0
52,882	308,281	255,091	1380 0000	-DEFERRED PAY	0	0	0
10,750	0	9,000	1400 0000	-CLEANING ALLOWANCE	0	0	0
64,050	0	39,900	1410 0000	-CLOTHING ALLOWANCE	0	0	0
56,627	0	18,009	1620 0000	-OT - STRAIGHT TIME	0	0	0
1,767,402	**0**	**704,206**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**10,800**	**10,800**	**10,800**
26,944	0	22,875	3010 0000	-OFFICE SUPPLIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,543	0	529	3020	0000	-POSTAGE		0	0	0
4,410	0	0	3041	0000	-PRINTSHOP HSV CHARGEBACK		0	0	0
475	0	0	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
35,152	0	18,247	3160	0000	-COMPUTER SOFTWARE		0	0	0
9,790	0	0	3250	0000	-BUILDING MATERIALS		0	0	0
12,850	0	0	3310	0000	-CLOTHING & ACCESSORIES		0	0	0
176,733	0	61,691	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
636,132	0	231,352	3330	0000	-FOOD		0	0	0
381,343	0	164,678	3370	0000	-MEDICAL, DENTAL & LABORATORY S		0	0	0
11,695	0	5,969	3380	0000	-RECREATIONAL & MORALE		0	0	0
31,496	0	29,001	3500	0000	-OTHER: UNCLASSIFIED		10,800	10,800	10,800
21,781	0	11,766	3510	0000	-RENT: BUSINESS MACHINES & SYS		0	0	0
759	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		0	0	0
19,557	0	14,534	3650	0000	-REPAIRS: BUILDINGS		0	0	0
14,664	0	0	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		0	0	0
45,267	0	18,797	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		0	0	0
39	0	0	3770	0000	-ADVERTISING		0	0	0
335,355	0	124,767	3920	0000	-LAUNDRY & SANITATION		0	0	0
418	0	0	3930	0000	-CARTAGE		0	0	0
6,529,020	**180,668**	**4,171,492**	**4 000**		**CONTRACTUAL EXPENSES**		**125,000**	**703,300**	**703,300**
1,189	0	665	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
39,367	5,668	19,569	4070	0000	-MTA PAYROLL TAX		0	0	0
439,060	0	81,541	4140	0000	-TRANSPORTATION: INDIGENTS		0	0	0
62	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
6,049,342	175,000	4,069,717	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		125,000	703,300	703,300
3,288,527	**2,544,369**	**2,725,921**	**8 000**		**EMPLOYEE BENEFITS**		**902,507**	**902,507**	**902,507**
2,075,586	2,416,836	1,913,065	8280	0000	-STATE RETIREMENT		602,507	602,507	602,507
874,528	127,533	477,791	8330	0000	-SOCIAL SECURITY		0	0	0
53,116	0	215,017	8350	0000	-UNEMPLOYMENT INSURANCE		300,000	300,000	300,000
285,297	0	120,048	8380	0000	-BENEFIT FUND CONTRIBUTION		0	0	0
789,455	**596,422**	**780,625**	**9 000**		**INTERFUND TRANSFERS**		**0**	**0**	**0**
579,740	596,422	572,500	9810	0000	-TRANSFER TO SELF INS FD-INS CH		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
209,715	0	208,125	9820	0000	- TRANSTO FD 016 INTER-DEPT CHRG		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT HSV

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
52,217,264	54,575,176	50,046,049		DEPARTMENTAL INCOME	41,913,013	35,865,465	35,865,465
440,065	0	0	001	- HSV - 1225 - MEDICAL EXAMINER'S FEES	0	0	0
2,719,357	0	0	001	- HSV - 1602 - PUBLIC HEALTH PROTECTION FEES	0	0	0
7,013,379	6,346,600	6,572,000	001	- HSV - 1603 - PRIMARY CARE FEES	6,202,000	6,202,000	6,202,000
4,190	3,000	3,000	001	- HSV - 1605 - CHG CARE HANDICAPPED CHILDREN	3,000	3,000	3,000
2,279,422	0	0	001	- HSV - 1607 - ENVIRONMENTAL QUALITY FEES	0	0	0
0	24,000	17,000	001	- HSV - 1609 - TOBACCO CESSATION FEES	17,000	17,000	17,000
1,250,392	1,005,000	650,000	001	- HSV - 1610 - PUBLIC HEALTH NURSING FEES	650,000	650,000	650,000
0	270,000	270,000	001	- HSV - 1611 - HOUSING PH SANITATION FEE	247,000	247,000	247,000
0	2,440,000	2,440,000	001	- HSV - 1612 - FOOD PH SANITATION FEE	2,440,000	2,440,000	2,440,000
0	185,000	185,000	001	- HSV - 1613 - RADIATION PH FEE	185,000	185,000	185,000
0	30,000	33,840	001	- HSV - 1614 - OTHER SANITATION FEE	30,000	30,000	30,000
3,251	0	100	001	- HSV - 1615 - PUBLIC HEALTH FEES	100	100	100
189,276	200,000	200,000	001	- HSV - 1616 - EMERGENCY MEDICAL FEES	200,000	200,000	200,000
2,376,333	2,228,528	2,350,000	001	- HSV - 1620 - MENTAL HEALTH FEES	2,350,000	2,350,000	2,350,000
1,118,600	1,000,000	1,100,000	001	- HSV - 1621 - INTENSIVE CASE MANAGEMENT FEES	1,100,000	1,100,000	1,100,000
0	125,300	117,600	001	- HSV - 1622 - WATER RESOURCES FEE	117,600	117,600	117,600
0	1,000,000	770,000	001	- HSV - 1623 - POLLUTION CONTROL FEE	1,170,000	1,170,000	1,170,000
0	6,600	6,680	001	- HSV - 1624 - ECOLOGY FEE	6,600	6,600	6,600
0	1,600,000	1,715,000	001	- HSV - 1625 - WASTEWATER MGMT FEE	1,966,000	1,966,000	1,966,000
1,666,321	1,980,000	3,000,000	001	- HSV - 1630 - NARCOTICS PROGRAM CHARGES	2,800,000	2,800,000	2,800,000
11,635,071	11,245,000	10,210,000	001	- HSV - 1660 - PS/EI MEDICAID	6,335,000	6,335,000	6,335,000
1,423,874	1,362,942	690,000	001	- HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	0	0	0
1,716,798	1,564,167	1,568,354	001	- HSV - 1662 - PRESCHOOL FLOW THROUGH FUNDS	1,610,713	1,610,713	1,610,713
818,044	850,000	710,000	001	- HSV - 1671 - HEALTH CENTER: MEDICARE FEES	700,000	386,679	386,679
2,644,848	4,723,039	2,665,000	001	- HSV - 1672 - HEALTH CENTER: MEDICAID FEES	2,610,000	1,441,759	1,441,759
7,964,890	9,500,000	7,467,000	001	- HSV - 1673 - BAD DEBT AND CHARITY	4,539,000	2,507,335	2,507,335
1,049,664	685,000	1,300,000	001	- HSV - 1674 - HEALTH CENTER: THIRD PARTY INS	1,190,000	657,354	657,354
1,928,064	2,080,000	1,864,000	001	- HSV - 1675 - HEALTH CENTER: CASH PAYMENTS	1,707,000	942,944	942,944
185,746	185,000	165,000	001	- HSV - 1676 - HEALTH CENTER: OTHER MISC FEES	165,000	91,146	91,146
3,056,336	2,950,000	2,950,000	001	- HSV - 1677 - MISC SHP PROVIDER PAYMENTS	2,600,000	1,436,235	1,436,235
533,847	710,000	680,000	001	- HSV - 1678 - FAMILY PLANNING FEES	620,000	620,000	620,000
109,988	230,000	170,000	001	- HSV - 1679 - HEALTH CENTERS - WHP	152,000	152,000	152,000
315	1,000	0	001	- HSV - 1680 - COLLECTION AGENCY REVENUE	0	0	0
75,670	0	155,000	001	- HSV - 1681 - HRHCARE-WAGE & FRINGE	155,000	155,000	155,000
13,525	45,000	21,475	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION	45,000	45,000	45,000
2,196	0	0		DEPARTMENTAL INCOME	0	0	0
2,196	0	0	613	- HSV - 1604 - MANAGED CARE FEES	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT HSV

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
21,957,910	2,633,997	8,880,061		**DEPARTMENTAL INCOME**	50,000	50,000	50,000
27,456	2,633,997	75,000	632	- HSV - 1680 - COLLECTION AGENCY REVENUE	50,000	50,000	50,000
2,204,352	0	1,164,073	632	- HSV - 1830 - ADULTS IN PUBLIC INSTITUTIONS	0	0	0
18,126,144	0	6,990,988	632	- HSV - 1831 - MEDICAID - ADULT PRIVATE INST	0	0	0
1,599,958	0	650,000	632	- HSV - 1832 - MEDICARE - ADULT PUBLIC INST	0	0	0
965,205	25,736,680	2,375,061		**USES OF MONEY & PROPERTY**	19,393,164	19,393,164	19,393,164
0	1,000	1,000	001	- HSV - 2403 - DEPARTMENT INTEREST & EARNINGS	1,000	1,000	1,000
21,922	20,880	20,880	001	- HSV - 2410 - RENTAL OF REAL PROPERTY	20,880	20,880	20,880
0	15,000	25,867	001	- HSV - 2601 - HOUSING PH SANITATION FINE	15,000	15,000	15,000
0	195,000	195,000	001	- HSV - 2602 - FOOD PH SANITATION FINE	195,000	195,000	195,000
0	1,000	1,000	001	- HSV - 2603 - RADIATION PH FINE	1,000	1,000	1,000
0	1,000	1,000	001	- HSV - 2604 - OTHER SANITATION FINE	1,000	1,000	1,000
0	500	2,000	001	- HSV - 2606 - WATER RESOURCES FINE	2,000	2,000	2,000
0	500,000	430,000	001	- HSV - 2607 - POLLUTION CONTROL FINE	450,000	450,000	450,000
0	1,000	1,000	001	- HSV - 2608 - ECOLOGY FINE	1,000	1,000	1,000
0	150,000	100,000	001	- HSV - 2609 - WASTEWATER MGMT FINE	100,000	100,000	100,000
218,573	0	0	001	- HSV - 2610 - FINES AND FORFEITED BAIL	0	0	0
649,734	0	0	001	- HSV - 2613 - FINES NON - COMPLIANCE ART 12	0	0	0
46,080	30,000	30,000	001	- HSV - 2621 - TOBACCO ENFORCEMENT FEES&FINES	30,000	30,000	30,000
0	1,811,300	1,557,301	001	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,500,001	1,500,001	1,500,001
12,379	10,000	10,000	001	- HSV - 2770 - OTHER UNCLASSIFIED REVENUES	5,001	5,001	5,001
1,296	0	13	613	- HSV - 2401 - INTEREST AND EARNINGS	0	0	0
14,940	0	0	613	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
282	0		632	- HSV - 2401 - INTEREST AND EARNINGS	0	0	0
0	23,000,000	0	632	- HSV - 2660 - SALES OF REAL PROPERTY	17,071,282	17,071,282	17,071,282
109,990,834	125,575,922	120,505,240		**STATE AID**	117,599,794	116,599,794	116,599,794
0	0	0	001	- HSV - 3089 - OTHER	0	0	0
68,973,747	0	0	001	- HSV - 3277 - PS/EI STATE AID	0	0	0
0	12,191,496	11,369,721	001	- HSV - 3278 - STATE AID: EARLY INTERVENTION	11,668,083	11,668,083	11,668,083
0	70,582,025	66,596,275	001	- HSV - 3279 - STATE AID: PRESCHOOL	64,254,485	64,254,485	64,254,485
-601	0	0	001	- HSV - 3321 - CRIMINAL JUSTICE SERVICES	0	0	0
541,780	477,100	0	001	- HSV - 3322 - TARGET CRIME INITIATIVE PROG	0	0	0
16,052,736	16,350,127	15,323,249	001	- HSV - 3401 - PUBLIC HEALTH	15,327,326	14,327,326	14,327,326
-13,607	0	6,151	001	- HSV - 3446 - CARE OF HANDICAPPED CHILDREN	0	0	0
463,015	377,042	500,000	001	- HSV - 3476 - EMERGENCY MEDICAL	500,000	500,000	500,000
3,228,219	3,334,592	3,524,020	001	- HSV - 3486 - NARCOTICS ADDICTION CONTROL	3,438,520	3,438,520	3,438,520
2,537,150	2,649,500	2,649,500	001	- HSV - 3487 - METHADONE MAINTENANCE	2,649,500	2,649,500	2,649,500
277,582	286,959	286,959	001	- HSV - 3488 - SA: COMPULSIVE GAMBLING PRGM	286,959	286,959	286,959

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT HSV

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
537,928	537,928	537,928	001	- HSV - 3490 - MENTAL HEALTH	537,928	537,928	537,928
1,528,667	1,473,919	1,526,469	001	- HSV - 3491 - ALCOHOLISM	1,526,469	1,526,469	1,526,469
4,018	5,038	4,786	001	- HSV - 3492 - MENTAL HEALTH CHAPTER 620	4,786	4,786	4,786
15,507,059	16,957,724	17,690,510	001	- HSV - 3493 - COMMUNITY SUPPORT SVC PROGRAM	17,053,266	17,053,266	17,053,266
9,732	0	0	001	- HSV - 3530 - SEMO DISASTER AID	0	0	0
343,409	352,472	489,672	001	- HSV - 3910 - ENVIROMENTAL CONTROL	352,472	352,472	352,472
0	0	6,945		**STATE AID**	0	0	0
0	0	6,945	477	- HSV - 3530 - SEMO DISASTER AID	0	0	0
0	0	1,493,782		**STATE AID**	0	0	0
0	0	1,457,423	632	- HSV - 3402 - HEAL NY PHASE 21 GRANT	0	0	0
0	0	36,359	632	- HSV - 3530 - SEMO DISASTER AID	0	0	0
19,414,028	18,972,157	19,165,435		**FEDERAL AID**	18,452,715	17,078,194	17,078,194
0	0	0	001	- HSV - 4089 - OTHER	0	0	0
88,308	0	88,308	001	- HSV - 4312 - SHSP 2010	0	0	0
3,487	0	48,029	001	- HSV - 4313 - UASI 2010	0	0	0
577,758	348,968	0	001	- HSV - 4320 - CRIME CONTROL	0	0	0
0	0	112,000	001	- HSV - 4321 - SHSP 2011	0	0	0
0	0	32,852	001	- HSV - 4322 - UASI 2011	0	0	0
140,160	0	0	001	- HSV - 4328 - UASI 07	0	0	0
53,599	0	21,712	001	- HSV - 4331 - SHSP 2008	0	0	0
215	0	0	001	- HSV - 4332 - SHSP 07	0	0	0
28,734	0	33,088	001	- HSV - 4337 - UASI 09	0	0	0
129,278	0	0	001	- HSV - 4338 - SHSP 09	0	0	0
33,241	0	35,828	001	- HSV - 4354 - UASI 08	0	0	0
0	0	50,000	001	- HSV - 4370 - SHSP 2012	0	0	0
0	0	41,427	001	- HSV - 4374 - UASI 2012	0	0	0
100,388	135,000	0	001	- HSV - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
0	0	0	001	- HSV - 4389 - SHSP 2006	0	0	0
0	0	0	001	- HSV - 4390 - UASI 2006	0	0	0
3,673,592	3,242,622	2,784,403	001	- HSV - 4401 - PUBLIC HEALTH	2,872,414	2,872,414	2,872,414
1,000,289	1,175,000	1,177,974	001	- HSV - 4435 - FAMILY & HEALTH PLANNING SVC	1,177,974	1,177,974	1,177,974
3,163,297	3,570,000	3,828,085	001	- HSV - 4482 - W.I.C. NUTRITION	3,570,000	3,570,000	3,570,000
730,202	720,791	720,791	001	- HSV - 4487 - METHADONE MAINTENANCE	720,791	720,791	720,791
2,507,451	2,261,862	2,175,413	001	- HSV - 4490 - MENTAL HEALTH	2,175,413	2,175,413	2,175,413
6,113,091	6,180,560	6,381,173	001	- HSV - 4491 - ALCOHOLISM	6,240,450	6,240,450	6,240,450
153,296	0	10,873	001	- HSV - 4530 - FEMA DISASTER AID	0	0	0
-276	0	0	001	- HSV - 4610 - SOCIAL SERVICES ADMINISTRATION	0	0	0
40,386	0	0	001	- HSV - 4623 - SECOND CHANCE ACT GRANT	0	0	0

COUNTY OF SUFFOLK
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REVENUE BY DEPARTMENT

DEPARTMENT HSV

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	1,068,701	1,406,902	001	- HSV - 4902 - FEDERAL AID:NAT'L ESTUARY	1,464,210	89,689	89,689
0	125,000	122,927	001	- HSV - 4904 - FEDERAL AID:SPDES WATER QUALITY	137,813	137,813	137,813
0	143,653	93,650	001	- HSV - 4905 - FEDERAL AID:BEACH MONITORING	93,650	93,650	93,650
877,532	0	0	001	- HSV - 4910 - WATER POLLUTION CONTROL	0	0	0
9,928,251	3,572,291	4,790,408		FEDERAL AID	0	0	0
9,609,270	3,572,291	4,782,160	632	- HSV - 4488 - MEDICAID UPPER LIMIT PYMNT _ IGT	0	0	0
318,981	0	8,248	632	- HSV - 4530 - FEMA DISASTER AID	0	0	0
317	0	0		FEDERAL AID	0	0	0
317	0	0	477	- HSV - 4530 - FEMA DISASTER AID	0	0	0
214,476,005	231,066,223	207,262,981		GRAND TOTAL	197,408,686	188,986,617	188,986,617

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		1,063	1,088	878	879
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		134	135	137	137
01-4005-HEALTH SERVICES		81	81	82	82
1000-EXECUTIVE		9	9	10	10
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
ASST TO COMM (HLTH SVCS)	29	1	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	FROM 32-4530-9121	0	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1120-BUDGET & MANAGEMENT		8	8	17	17
DIRECTOR OF HEALTH ADMIN SVCS	40	1	1	1	1
EMPLOYEE RELATIONS DIRECTOR	30	FROM 01-4005-1320	0	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
PAYROLL SUPERVISOR	22	FROM 01-4005-1320	0	1	1
ACCOUNTANT	20	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4005-1320	0	2	2
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	FROM 01-4005-1320	0	1	1
SUPVNG COMMUNITY SVC AIDE	12	FROM 01-4005-1320	0	1	1
SENIOR CLERK TYPIST	12	FROM 01-4005-1320	0	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1320	0	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		16	17	17	17
PRIN FINANCIAL ANALYST	28	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
HEALTH FINANCIAL ANALYST	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	4	4	4	4
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1310	1	1	1
CLERK TYPIST	09	1	1	1	1
1140-EXPENDITURES UNIT		14	14	14	14
PRIN FINANCIAL ANALYST	28	1	1	1	1
HEALTH PROGRAM ANALYST III	24	1	1	1	1
CONTRACTS EXAMINER	20	2	2	2	2
AUDITOR	20	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	3	3	3	3
SENIOR CLERK	11	1	1	1	1
1150-GRANTS DEV, COORD, BIOSTATS UNIT		4	4	4	4
PUBLIC HEALTH NURSING DIR	32	1	1	1	1
ENVIRONMENTAL TOXICOLOGIST	28	1	1	1	1
BIOSTATISTICIAN	26	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
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

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1160-CONTRACTS MANAGEMENT		4	4	4	4
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1310-M.I.S.		1	0	0	0
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1130	TO 01-4005-1130	TO 01-4005-1130
1320-PERSONNEL & PAYROLL		9	9	0	0
EMPLOYEE RELATIONS DIRECTOR	30	1	1	TO 01-4005-1120	TO 01-4005-1120
PAYROLL SUPERVISOR	22	1	1	TO 01-4005-1120	TO 01-4005-1120
SENIOR ACCOUNT CLERK TYPIST	14	2	2	TO 01-4005-1120	TO 01-4005-1120
BUDGET ASSISTANT	13	1	1	TO 01-4005-1120	TO 01-4005-1120
SUPVNG COMMUNITY SVC AIDE	12	1	1	TO 01-4005-1120	TO 01-4005-1120
SENIOR CLERK TYPIST	12	2	2	TO 01-4005-1120	TO 01-4005-1120
ACCOUNT CLERK/TYPIST	11	1	1	TO 01-4005-1120	TO 01-4005-1120
1331-GENERAL OPERATIONS		8	8	8	8
ASST COMM HLTH SVCS (PGM EVAL)	33	1	1	1	1
ASST FACILITIES SPACE MGR	28	1	1	1	1
HEALTH FACILITIES MANAGER	20	2	2	2	2
COURIER	12	3	3	3	3
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1334-COMPL CREDENT & RISK MGMT BUREAU		3	3	3	3
PHYSICIAN III	38	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4005 HEALTH SERVICES (CONT)					
TOTAL COST OF POSITIONS			$5,268,924	$5,268,924	$5,268,924
PLUS SALARY ADJUSTMENT			90,614	90,614	90,614
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			40,710	563,485	563,485
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			40,710-	504,031-	504,031-
LESS ESTIMATED TURNOVER SAVINGS			348,227-	643,861-	643,861-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,011,311	$4,775,131	$4,775,131

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4008-OFFICE OF MINORITY HEALTH		4	4	4	4
1000-OCCUPATIONAL HEALTH & SAFETY GRANT		4	4	4	4
MEDICAL PROGRAM ADMIN	38	1	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
TOTAL COST OF POSITIONS			$341,540	$341,540	$341,540
PLUS SALARY ADJUSTMENT			1,828	1,828	1,828
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			58,098-	58,098-	58,098-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$285,270	$285,270	$285,270

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		63	63	63	63
01-4010-PUBLIC HEALTH ADMINISTRATION		19	20	20	20
2000-ADMINISTRATION		12	13	13	13
DIRECTOR OF PUBLIC HEALTH	40	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	2	2	2	2
PUBLIC HEALTH NURSE II	24	FROM 01-4024-1000	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	2	2	2	2
PUBLIC HEALTH NURSE I	21	FROM 01-4508-0100	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4023-1000	TO 01-4023-1000	TO 01-4023-1000
PUBLIC HEALTH NURSE I	21	1	TO 01-4024-1000	TO 01-4024-1000	TO 01-4024-1000
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	3	3	3	3
CLERK TYPIST	09	FROM 01-4023-1000	1	1	1
2500-COMMUNICABLE DISEASE PROGRAM		4	4	4	4
CHIEF ARTHROPOD-BRN DSEASE LAB	31	1	1	1	1
ENTOMOLOGIST	25	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
3000-BIOTERRORISM RESPONSE UNIT		3	3	3	3
DIR.OF MEDICAL SUPPORT SVCS	28	1	1	1	1
PHARMACIST I	25	1	1	1	1
PHARMACY AIDE	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,423,629	$1,423,629	$1,423,629
PLUS SALARY ADJUSTMENT			16,524	16,524	16,524
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			195,665	195,665	195,665
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			120,891-	120,891-	120,891-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,514,927	$1,514,927	$1,514,927

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4015-PUBLIC HEALTH PROTECTION		40	39	39	39
2615-PUBLIC HEALTH PROTECTION		40	39	39	39
CHIEF PUBLIC HEALTH SANITARIAN	34	1	1	1	1
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	9	9	9	9
PUBLIC HEALTH SANITARIAN	21	17	17	17	17
PUBLIC HEALTH NURSE I	21	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
WILDLIFE SPECIALIST	21	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$2,856,709	$2,856,709	$2,856,709
PLUS SALARY ADJUSTMENT			60,974	60,974	60,974
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			55,150-	55,150-	55,150-
LESS ESTIMATED TURNOVER SAVINGS			31,620-	132,433-	132,433-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,830,913	$2,730,100	$2,730,100

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4023-HIV REPORTNG&PART NOTIFICATION GRNT		4	4	4	4
1000-HIV REPORTING&PARTNER NOTIFICATION		4	4	4	4
PUBLIC HEALTH NURSE I	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4010-2000	1	1	1
AIDS COUNSELOR I	19	2	2	2	2
CLERK TYPIST	09	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
TOTAL COST OF POSITIONS			$227,711	$227,711	$227,711
PLUS SALARY ADJUSTMENT			4,922	4,922	4,922
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			59,519	59,519	59,519
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			37,669-	37,669-	37,669-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$254,483	$254,483	$254,483

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4024-PUB HLTH PREP & RESP TO BIOTER GRNT		4	4	4	4
1000-BIOTERRORISM PREPAREDNESS PRGM		4	4	4	4
PBLC HLTH NURSE III(EPDM)	28	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	1	1	1	1
PUBLIC HEALTH NURSE II	24	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
PUBLIC HEALTH NURSE I	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4010-2000	1	1	1
TOTAL COST OF POSITIONS			$342,913	$342,913	$342,913
PLUS SALARY ADJUSTMENT			2,076	2,076	2,076
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			61,372	61,372	61,372
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			84,329-	84,329-	84,329-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$322,032	$322,032	$322,032

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		53	53	53	53
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			$84,329	$84,329	$84,329
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			$84,329	$84,329	$84,329

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		320	344	318	318
01-4100-PATIENT CARE SVC ADMIN		10	9	9	9
3000-ADMINISTRATION		9	9	9	9
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
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
BUDGET ANALYST	19	1	1	1	1
3310-COMPUTER SUPPORT		1	0	0	0
PRIN FINANCIAL ANALYST	28	1	TO 01-4310-1000	TO 01-4310-1000	TO 01-4310-1000
TOTAL COST OF POSITIONS			$860,727	$860,727	$860,727
PLUS SALARY ADJUSTMENT			8,809	8,809	8,809
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			99,676-	99,676-	99,676-
LESS ESTIMATED TURNOVER SAVINGS			197,760-	352,819-	352,819-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$572,100	$417,041	$417,041

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4101-PATIENT CARE PROGRAMS		40	40	40	40
3000-FAMILY PLANNING & PRENATAL PRGM		18	20	20	20
PHYSICIAN III	38	2	2	2	2
PUBLIC HEALTH NURSE IV	30	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	FROM 01-4135-3201	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4135-3201	TO 01-4135-3201	TO 01-4135-3201
PUBLIC HEALTH NURSE II	24	FROM 01-4135-3201	1	1	1
AUDIOLOGIST	21	1	1	1	1
REGISTERED NURSE	19	3	3	3	3
REGISTERED NURSE	19	1	TO 01-4135-3201	TO 01-4135-3201	TO 01-4135-3201
SENIOR CLERK TYPIST	12	2	2	2	2
FAMILY PLANNING AIDE	08	4	4	4	4
FAMILY PLANNING AIDE	08	FROM 01-4135-3201	2	2	2
6000-MEDICAL SOCIAL WORK PROGRAM		4	4	4	4
SUPVR OF MED SOCIAL WORK	25	1	1	1	1
MEDICAL SOCIAL WORKER II	23	1	1	1	1
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
MED SOCIAL WORKER ASST	18	1	1	1	1
7000-NEIGHBORHOOD AIDE PROGRAM		6	6	6	6
NEIGHBORHOOD AIDE	13	6	6	6	6
7500-EMPLOYEE HEALTH SERVICES		4	4	4	4
PHYSICIAN III	38	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
REG NURSE SUPVR-CLINIC	22	1	1	1	1
SR MEDICAL RECORDS CLERK	14	1	1	1	1
8100-FLOATING NURSE TEAM		2	0	0	0
REGISTERED NURSE	19	1	TO 01-4102-3400	TO 01-4102-3400	TO 01-4102-3400
REGISTERED NURSE	19	1	TO 01-4103-3500	TO 01-4103-3500	TO 01-4103-3500

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4101-PATIENT CARE PROGRAMS (CONT)					
8200-FLOATING DENTISTRY TEAM		6	6	6	6
DENTAL DIR-HEALTH SRVCS	35	4	4	4	4
DENTAL HYGIENIST	18	1	1	1	1
DENTAL SERVICE COORD	13	1	1	1	1
TOTAL COST OF POSITIONS			$2,784,192	$2,784,192	$2,784,192
PLUS SALARY ADJUSTMENT			14,763	14,763	14,763
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			219,110	219,110	219,110
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			274,376-	274,376-	274,376-
LESS ESTIMATED TURNOVER SAVINGS			277,940-	277,940-	277,940-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,465,749	$2,465,749	$2,465,749

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		59	60	60	60
3400-RIVERHEAD HEALTH CENTER		39	40	39	39
MEDICAL PROGRAM ADMIN	38	2	2	2	2
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	3	3
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	3	3	3	3
REGISTERED NURSE	19	8	8	8	8
REGISTERED NURSE	19	FROM 01-4101-8100	1	1	1
SENIOR X-RAY TECHNICIAN	18	1	1	1	1
HEAD CLERK	18	1	1	1	1
CUSTODIAL WORKER III	16	1	1	1	1
X-RAY TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
MEDICAL RECORDS CLERK	11	4	4	4	4
MEDICAL RECORDS CLERK	11	1	1	TO 01-4102-7000	TO 01-4102-7000
MEDICAL RECORDS CLERK (SP SPK)	11	3	3	3	3
MEDICAL ASSISTANT (SP SPK)	09	1	1	1	1
MEDICAL ASSISTANT	09	5	5	5	5
CUSTODIAL WORKER I	08	1	1	1	1
7000-RIVERHEAD HEALTH CENTER		20	20	21	21
MEDICAL PROGRAM ADMIN	38	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
REG NURSE SUPVR-CLINIC	22	2	2	2	2
REGISTERED NURSE	19	5	5	5	5
JAIL MEDICAL ATTENDANT	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
MEDICAL RECORDS CLERK	11	5	5	4 A(001)	4 A(001)
MEDICAL RECORDS CLERK	11	FROM 01-4102-3400	0	1	1
MEDICAL RECORDS CLERK	11	FROM 32-4530-9121	0	1	1
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	1	1	1	1
CLERK	09	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4102 RIVERHEAD HEALTH CENTER (CONT)					
TOTAL COST OF POSITIONS			$3,674,321	$3,674,321	$3,674,321
PLUS SALARY ADJUSTMENT			27,149	27,149	27,149
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			59,454	147,092	147,092
LESS ABOLISHED POSITIONS			0	30,485-	30,485-
LESS TRANSFERS OUT			0	39,509-	39,509-
LESS ESTIMATED TURNOVER SAVINGS			291,642-	351,306-	351,306-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,469,282	$3,427,262	$3,427,262

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		32	33	33	33
3500-TRI-COMMUNITY HEALTH CENTER		32	33	33	33
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
MEDICAL SOCIAL WORKER	21	1	1	1	1
AIDS COUNSELOR I	19	FROM 01-4114-1000	1	1	1
REGISTERED NURSE	19	8	8	8	8
REGISTERED NURSE	19	FROM 01-4101-8100	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
SR MEDICAL RECORDS CLERK	14	1	1	1	1
MEDICAL RECORDS CLERK	11	6	6	6	6
MEDICAL RECORDS CLERK (SP SPK)	11	2	2	2	2
SENIOR CLERK	11	1	1	1	1
MEDICAL ASSISTANT (SP SPK)	09	1	TO 01-4104-3600	TO 01-4104-3600	TO 01-4104-3600
MEDICAL ASSISTANT	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK (SPANISH SPEAKING)	09	2	2	2	2
CUSTODIAL WORKER I	08	2	2	2	2
TOTAL COST OF POSITIONS			$1,939,359	$1,939,359	$1,939,359
PLUS SALARY ADJUSTMENT			20,429	20,429	20,429
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			111,500	111,500	111,500
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			36,559-	36,559-	36,559-
LESS ESTIMATED TURNOVER SAVINGS			117,346-	117,346-	117,346-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,917,383	$1,917,383	$1,917,383

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4104-BRENTWOOD HEALTH CENTER		8	9	9	9
3600-BRENTWOOD HEALTH CENTER		8	9	9	9
PUBLIC HEALTH NURSE I	21	2	2	2	2
REGISTERED NURSE	19	3	3	3	3
MEDICAL ASSISTANT (SP SPK)	09	1	1	1	1
MEDICAL ASSISTANT (SP SPK)	09	FROM 01-4103-3500	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLINIC AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$451,119	$451,119	$451,119
PLUS SALARY ADJUSTMENT			1,358	1,358	1,358
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			36,559	36,559	36,559
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			83,101-	83,101-	83,101-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$405,935	$405,935	$405,935

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		104	129	103	103
3104-JAIL MEDICAL PROGRAM		104	129	103	103
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PHYSICIAN III	38	1	3 N(002)	1	1
DENTAL DIR-HEALTH SRVCS	35	1	2 N(001)	1	1
CLINIC ADMINISTRATOR	27	FROM 01-4340-5500	1	1	1
PHARMACIST II	27	1	2 N(001)	1	1
CLINICAL NURSE PRACTITIONER	27	9	11 N(002)	6 A(003)	6 A(003)
CLINICAL NURSE PRACTITIONER	27	FROM 32-4530-9121	0	1	1
PHARMACIST I	25	2	3 N(001)	2	2
PHYSICIAN'S ASSISTANT I	25	1	1	1	1
REG NURSE SUPVR-CLINIC	22	5	5	5	5
MEDICAL SOCIAL WORKER	21	0	1 N(001)	0	0
AIDS COUNSELOR I	19	1	2 N(001)	1	1
REGISTERED NURSE	19	25	26 N(001)	25	25
REGISTERED NURSE	19	1	TO 01-4321-1000	TO 01-4321-1000	TO 01-4321-1000
JAIL MEDICAL ATTENDANT	15	44	50 N(006)	44	44
LICENSED PRACTICAL NURSE	14	FROM 32-4530-9121	0	1	1
PHARMACY AIDE	12	2	5 N(003)	2	2
MEDICAL RECORDS CLERK	11	2	4 N(002)	2	2
MEDICAL ASSISTANT	09	3	6 N(003)	3	3
CLERK TYPIST	09	4	4	4	4
DENTAL ASSISTANT	08	1	2 N(001)	1	1
TOTAL COST OF POSITIONS			$5,033,054	$5,033,054	$5,033,054
PLUS SALARY ADJUSTMENT			40,768	40,768	40,768
PLUS NEW POSITIONS			1,116,995	0	0
PLUS TRANSFERS IN			95,605	245,368	245,368
LESS ABOLISHED POSITIONS			0	90,948-	90,948-
LESS TRANSFERS OUT			66,920-	66,920-	66,920-
LESS ESTIMATED TURNOVER SAVINGS			647,001-	1,074,893-	1,074,893-
OTHER ADJUSTMENTS			177,007+	177,007+	177,007+
NET APPROPRIATION			$5,749,508	$4,263,436	$4,263,436

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4114-R W PART C		2	1	1	1
1000-RYAN WHITE TITLE III, HIV EARLY INT		2	1	1	1
AIDS COUNSELOR I	19	1	TO 01-4103-3500	TO 01-4103-3500	TO 01-4103-3500
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$90,589	$90,589	$90,589
PLUS SALARY ADJUSTMENT			1,422	1,422	1,422
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			43,274-	43,274-	43,274-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$48,737	$48,737	$48,737

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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
MEDICAL SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$74,802	$74,802	$74,802
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			$74,802	$74,802	$74,802

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4116-IMMUNIZATION ACTION PROGRAM GRANT		2	2	2	2
1000-IMMUNIZATION ACTION PROGRAM GRANT		2	2	2	2
REGISTERED NURSE	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$117,660	$117,660	$117,660
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			$117,660	$117,660	$117,660

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4117-LEAD PREVENTION GRANT		2	2	2	2
1000-LEAD PREVENTION GRANT		2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$94,490	$94,490	$94,490
PLUS SALARY ADJUSTMENT			1,358	1,358	1,358
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			$95,848	$95,848	$95,848

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$47,315	$47,315	$47,315
PLUS SALARY ADJUSTMENT			1,422	1,422	1,422
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			$48,737	$48,737	$48,737

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4130-WIC GRANT		41	41	41	41
1000-WIC GRANT		41	41	41	41
NUTRITIONIST II	26	1	1	1	1
NUTRITIONIST I	24	4	4	4	4
DIETICIAN	19	10	10	10	10
DIETETIC TECHNICIAN	13	13	13	13	13
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	12	12	12	12
TOTAL COST OF POSITIONS			$2,105,668	$2,105,668	$2,105,668
PLUS SALARY ADJUSTMENT			42,529	42,529	42,529
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			32,965-	32,965-	32,965-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,115,232	$2,115,232	$2,115,232

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4135-FAMILY PLANNING GRANT		10	8	8	8
3201-FAMILY PLANNING		10	8	8	8
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	FROM 01-4101-3000	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
PUBLIC HEALTH NURSE II	24	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
PUBLIC HEALTH NURSE I	21	1	1	1	1
REGISTERED NURSE	19	2	2	2	2
REGISTERED NURSE	19	FROM 01-4101-3000	1	1	1
FAMILY PLANNING AIDE	08	2	2	2	2
FAMILY PLANNING AIDE	08	2	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
TOTAL COST OF POSITIONS			$597,469	$597,469	$597,469
PLUS SALARY ADJUSTMENT			2,206	2,206	2,206
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			146,696	146,696	146,696
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			219,110-	219,110-	219,110-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$527,261	$527,261	$527,261

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4143-COMM BASED HIV PRIMARY CARE		2	2	2	2
1000-COMM BASED HIV PRIMARY CARE		2	2	2	2
MEDICAL SOCIAL WORKER	21	2	2	2	2
TOTAL COST OF POSITIONS			$149,604	$149,604	$149,604
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			$149,604	$149,604	$149,604

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4160-CHEST DISEASES		2	2	2	2
1000-CHEST DISEASES		2	2	2	2
MEDICAL PROGRAM ADMIN	38	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
TOTAL COST OF POSITIONS			$218,327	$218,327	$218,327
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			$218,327	$218,327	$218,327

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
MEDICAL ASSISTANT (SP SPK)	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$311,389	$311,389	$311,389
PLUS SALARY ADJUSTMENT			2,637	2,637	2,637
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			$314,026	$314,026	$314,026

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
MENTAL HYGIENE		169	169	169	170
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		19	19	20	20
1000-ADMINISTRATION		2	3	4	4
DIR OF COMM MENTAL HYGIENE SVC	40	1	1	1	1
PRIN FINANCIAL ANALYST	28	FROM 01-4100-3310	1	1	1
HEALTH PROGRAM ANALYST I	20	FROM 32-4530-9121	0	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2000-SUBDIVISION OF MENTAL HEALTH		9	7	7	7
DEP DIR COMMUNITY M-H SVC	34	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
CLINIC COORD(DRUG ABUSE)	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
SR FINANCIAL ANALYST	24	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
3000-SUBDIVISION OF ALCOHOL & SUBSTANCE		6	7	7	7
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
COORD COMM BASED DRUG PGM	26	FROM 01-4320-5100	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4000-SUBSTANCE ABUSE PREVENTION,ED & TRN		1	1	1	1
SR DRUG ABUSE EDUCATOR	22	1	1	1	1
5000-MEDIA DEVELOPMENT		1	1	1	1
MEDIA DEVELOPMENT SPECIALIST	21	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			$1,459,271	$1,459,271	$1,459,271
PLUS SALARY ADJUSTMENT			15,712	15,712	15,712
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			157,774	225,972	225,972
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			153,729-	153,729-	153,729-
LESS ESTIMATED TURNOVER SAVINGS			150,180-	232,082-	232,082-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,328,848	$1,315,144	$1,315,144

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4314-COURT SUBSTANCE ABUSE		4	4	4	4
1000-COURT SUBSTANCE ABUSE UNIT		4	4	4	4
CLINIC MNGR (DRUG ABUSE)	24	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
DRUG COUNSELOR	19	1	1	1	1
TOTAL COST OF POSITIONS			$288,729	$288,729	$288,729
PLUS SALARY ADJUSTMENT			1,892	1,892	1,892
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			$290,621	$290,621	$290,621

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		37	32	32	33
5100-CLINICS		34	30	30	31
PSYCHIATRIST III	38	1	1	1	1
PSYCHIATRIST II	37	3	3	3	3
PSYCHIATRIST I	36	1	1	1	1
SUPV PSYCHIATRIC SOC WRKR	29	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
COORD COMM BASED DRUG PGM	26	1	TO 01-4310-3000	TO 01-4310-3000	TO 01-4310-3000
CLINICAL PSYCHOLOGIST	25	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
SR PSYCHIATRIC SOC WORKER	25	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	FROM 01-4310-2000	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
PSYCHIATRIC SOCIAL WORKER	21	10	10	10	10
PUBLIC HEALTH NURSE I	21	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
DRUG COUNSELOR	19	FROM 01-4340-5600	0	1	1
PRINCIPAL CLERK	14	3	3	3	3
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	TO 01-6010-2200	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
5500-ASSISTED OUTPATIENT TREATMENT PRGM		3	2	2	2
MENTAL HEALTH ASSISTANT	15	1	1	1	1
MENTAL HEALTH ASSISTANT	15	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$2,630,806	$2,630,806	$2,630,806
PLUS SALARY ADJUSTMENT			13,941	13,941	13,941
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			87,775	154,994	154,994
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			326,616-	372,508-	326,616-
LESS ESTIMATED TURNOVER SAVINGS			96,127-	151,797-	197,689-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,309,779	$2,275,436	$2,275,436

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4321-METHADONE CLINICS		65	61	61	61
1000-DETOX & MM		64	60	60	60
PHYSICIAN I	36	1	1	1	1
PHYSICIAN'S ASSISTANT II	28	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
CLINIC COORD(DRUG ABUSE)	25	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	2	2	2	2
CLINIC MNGR (DRUG ABUSE)	24	3	3	3	3
VOCATIONAL REHAB COUNSELR	22	1	1	1	1
REG NURSE SUPVR-CLINIC	22	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	7	7	7	7
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4340-5600	TO 01-4340-5600	TO 01-4340-5600
DRUG COUNSELOR	19	16	16	16	16
DRUG COUNSELOR	19	2	TO 01-4340-5600	TO 01-4340-5600	TO 01-4340-5600
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
DRUG COUNSELOR (SPANISH SPK)	19	1	TO 01-4340-5600	TO 01-4340-5600	TO 01-4340-5600
REGISTERED NURSE	19	14	14	14	14
REGISTERED NURSE	19	FROM 01-4109-3104	1	1	1
MENTAL HEALTH ASSISTANT	15	1	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
CLERK TYPIST	09	2	2	2	2
GUARD	08	4	4	4	4
4000-COURT UNIT		1	1	1	1
DRUG COUNSELOR	19	1	1	1	1
TOTAL COST OF POSITIONS			$4,223,326	$4,223,326	$4,223,326
PLUS SALARY ADJUSTMENT			26,902	26,902	26,902
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			66,920	66,920	66,920
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			262,828-	262,828-	262,828-
LESS ESTIMATED TURNOVER SAVINGS			243,068-	383,487-	383,487-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,811,252	$3,670,833	$3,670,833

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		26	26	26	26
5500-COMMUNITY SUPPORT SERVICES		6	6	6	6
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
SR VOC REHAB COUNSELOR	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
MENTAL HEALTH ASSISTANT	15	3	3	3	3
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			$1,680,144	$1,680,144	$1,680,144
PLUS SALARY ADJUSTMENT			22,602	22,602	22,602
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			45,232-	81,302-	81,302-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,657,514	$1,621,444	$1,621,444

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4331-CHILDREN'S ASSERTIVE CMMTY TRT GRAN		3	2	2	2
5600-CHILDREN'S ASSERTIVE CMTY TREATMNT		3	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4340-5500	TO 01-4340-5500	TO 01-4340-5500
TOTAL COST OF POSITIONS			$214,476	$214,476	$214,476
PLUS SALARY ADJUSTMENT			2,219	2,219	2,219
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			47,423-	47,423-	47,423-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$169,272	$169,272	$169,272

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4340-JAIL MNTL HLTH ALC,DRUG ABUSE PRGM		19	29	28	28
5500-JAIL MENTAL HEALTH PROGRAM		11	17	17	17
PSYCHIATRIST II	37	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	FROM 01-4310-2000	1	1	1
SUPV PSYCHIATRIC SOC WRKR	29	FROM 01-4320-5100	1	1	1
CLINIC ADMINISTRATOR	27	1	TO 01-4109-3104	TO 01-4109-3104	TO 01-4109-3104
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	FROM 01-4321-1000	1	1	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
CLINICAL PSYCHOLOGIST	25	FROM 01-4320-5100	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	FROM 01-4320-5100	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4331-5600	1	1	1
MENTAL HEALTH ASSISTANT	15	FROM 01-4320-5500	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
5600-JAIL ALCOHOL PROGRAM		5	9	8	8
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4321-1000	1	1	1
DRUG COUNSELOR	19	1	1	1	1
DRUG COUNSELOR	19	FROM 01-4321-1000	2	2	2
DRUG COUNSELOR	19	1	1	TO 01-4320-5100	TO 01-4320-5100
DRUG COUNSELOR (SPANISH SPK)	19	FROM 01-4321-1000	1	1	1
MENTAL HEALTH ASSISTANT	15	1	1	1	1
5700-JAIL SUBSTANCE ABUSE PROGRAM		3	3	3	3
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
DRUG COUNSELOR	19	2	2	2	2

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4340 JAIL MNTL HLTH ALC,DRUG ABUSE PRGM (CONT)					
TOTAL COST OF POSITIONS			$1,404,072	$1,404,072	$1,404,072
PLUS SALARY ADJUSTMENT			8,689	8,689	8,689
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			589,573	589,573	589,573
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			95,605-	162,824-	162,824-
LESS ESTIMATED TURNOVER SAVINGS			195,647-	195,647-	195,647-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,711,082	$1,643,863	$1,643,863

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		110	110	109	109
01-4400-ENVIRONMENTAL QUALITY		79	80	79	79
2600-ENVIRONMENTAL QUALITY ADMIN		4	4	4	4
DIR OF ENVRNMNTL QUALITY	40	1	1	1	1
CHIEF PUBLIC HEALTH ENGR	36	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2610-ENVIRONMENTAL QUALITY		75	76	75	75
PRIN PUBL HEALTH ENGINEER	34	6	6	6	6
ASSOC PUB HEALTH ENGINEER	32	2	2	2	2
ASSOCIATE HYDROGEOLOGIST	32	1	1	1	1
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	1
SR PUBLIC HEALTH ENGINEER	29	1	1	1	1
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
ASSOC PUB HLTH SANITARIAN	28	4	4	4	4
PUBLIC HEALTH ENGINEER	26	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	6	6	6	6
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
ASST PUB HEALTH ENGINEER	23	9	9	9	9
ASST PUB HEALTH ENGINEER	23	FROM 01-4430-5000	1	0	0
PUBLIC HEALTH SANITARIAN	21	25	25	25	25
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4430-5000	1	1
PUBLIC HEALTH NURSE I	21	1	1	TO 01-4508-0100	TO 01-4508-0100
ENVIRONMENTAL ANALYST	19	FROM 01-4405-2630	1	1	1
SENIOR BOAT OPERATOR	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	8	8	8	8
TOTAL COST OF POSITIONS			$5,653,038	$5,653,038	$5,653,038
PLUS SALARY ADJUSTMENT			84,243	84,243	84,243
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			109,775	43,274	43,274
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			65,222-	55,150-	55,150-
LESS ESTIMATED TURNOVER SAVINGS			322,544-	486,347-	486,347-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,459,290	$5,239,058	$5,239,058

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4405-PECONIC ESTUARY GRANT		4	3	3	3
2630-PECONIC ESTUARY GRANT		4	3	3	3
MARINE BIOLOGIST	29	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	19	1	1	1	1
ENVIRONMENTAL ANALYST	19	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
BOAT OPERATOR	16	1	1	1	1
TOTAL COST OF POSITIONS			$227,665	$227,665	$227,665
PLUS SALARY ADJUSTMENT			5,649	5,649	5,649
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			43,274-	43,274-	43,274-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$190,040	$190,040	$190,040

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4409-BEACH MONITORING & NOTIFICATION		1	1	1	1
2650-BEACH MONITORING & NOTIFICATION		1	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	1	1	1
TOTAL COST OF POSITIONS			$65,222	$65,222	$65,222
PLUS SALARY ADJUSTMENT			2,023	2,023	2,023
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			$67,245	$67,245	$67,245

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		23	23	23	23
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		23	23	23	23
CHIEF-PUB & ENV HLTH LAB	33	1	1	1	1
CHEMIST IV	28	2	2	2	2
FRNSC SCST III (HZRDS MATRLS)	26	1	1	1	1
FRNSC SCTST III (AIR POLUTN)	26	1	1	1	1
ENVIRONMENTAL RADIOCHEMIST	26	1	1	1	1
CHEMIST II(PUBLIC HEALTH)	22	4	4	4	4
BACTERIOLOGIST II	22	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	19	7	7	7	7
BACTERIOLOGIST	19	1	1	1	1
LABORATORY TECHNICIAN	15	2	2	2	2
LABORATORY AIDE	06	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$1,494,273	$1,494,273	$1,494,273
PLUS SALARY ADJUSTMENT			26,608	26,608	26,608
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			70,836-	216,995-	216,995-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,450,045	$1,303,886	$1,303,886

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		1	1	1	1
4000-PESTICIDE MONITORING		1	1	1	1
CHEMIST II(PUBLIC HEALTH)	22	1	1	1	1
TOTAL COST OF POSITIONS			$61,972	$61,972	$61,972
PLUS SALARY ADJUSTMENT			1,906	1,906	1,906
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			$63,878	$63,878	$63,878

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4430-DRINKING WATER ENHANCEMENT PRG GRAN		3	3	3	3
5000-DRINKING WATER ENHANCEMENT PRG		3	3	3	3
ASST PUB HEALTH ENGINEER	23	1	TO 01-4400-2610	1	1
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
PUBLIC HEALTH SANITARIAN	21	FROM 01-4400-2610	1	0	0
TOTAL COST OF POSITIONS			$197,063	$197,063	$197,063
PLUS SALARY ADJUSTMENT			3,759	3,759	3,759
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			65,222	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			66,501-	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	1,279-	1,279-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$199,543	$199,543	$199,543

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4500-PREVENTIVE MEDICINE		6	6	5	5
0100-PREVENTATIVE MEDICINE ADMIN		6	6	5	5
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
CLERK TYPIST	09	1	1	TO 01-4508-0100	TO 01-4508-0100
TOTAL COST OF POSITIONS			$436,712	$436,712	$436,712
PLUS SALARY ADJUSTMENT			3,616	3,616	3,616
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	44,605-	44,605-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$440,328	$395,723	$395,723

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4501-HEALTH EDUCATION & TOBACCO CONTROL		10	10	10	10
0200-TOBACCO EDUCATION & CONTROL		7	7	7	7
DIRECTOR OF PREVEN, ED & TRAIN	28	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
SUPERVISING PUBLIC HEALTH EDUC	26	1	1	1	1
SR PUBLIC HEALTH EDUCATOR	22	1	1	1	1
PUBLIC HEALTH EDUCATOR	19	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
0300-PREVENTION EDUCATION		3	3	3	3
SR PUBLIC HEALTH EDUCATOR	22	2	2	2	2
PUBLIC HEALTH EDUCATOR	19	1	1	1	1
TOTAL COST OF POSITIONS			$708,846	$708,846	$708,846
PLUS SALARY ADJUSTMENT			6,317	6,317	6,317
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			32,965-	32,965-	32,965-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$682,198	$682,198	$682,198

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$327,493	$327,493	$327,493
PLUS SALARY ADJUSTMENT			5,181	5,181	5,181
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			$332,674	$332,674	$332,674

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4508-VISITING HEALTH NURSING		14	15	17	17
0100-VISITING HEALTH NURSING		14	15	17	17
PUBLIC HEALTH NURSE II	24	1	1	1	1
PUBLIC HEALTH NURSE COORD	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	6	6	6	6
PUBLIC HEALTH NURSE I	21	FROM 01-4015-2615	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4320-5100	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4400-2610	0	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
REGISTERED NURSE	19	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4508-0100	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST	09	FROM 01-4500-0100	0	1	1
HOME HEALTH AIDE	08	1	1	1	1
TOTAL COST OF POSITIONS			$925,577	$925,577	$925,577
PLUS SALARY ADJUSTMENT			6,931	6,931	6,931
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			159,734	259,489	259,489
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			123,101-	123,101-	123,101-
LESS ESTIMATED TURNOVER SAVINGS			0	27,196-	27,196-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$969,141	$1,041,700	$1,041,700

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4509-CHILD FIND GRANT		3	3	3	3
0100-CHILD FIND GRANT		3	3	3	3
PUBLIC HEALTH NURSE I	21	3	3	3	3
TOTAL COST OF POSITIONS			$215,714	$215,714	$215,714
PLUS SALARY ADJUSTMENT			3,211	3,211	3,211
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			$218,925	$218,925	$218,925

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMERGENCY MEDICAL SERVICES		12	12	12	12
01-4618-EMERGENCY MEDICAL CARE		12	12	12	12
7000-EMERGENCY MEDICAL SERVICES		12	12	12	12
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	4	4	4	4
EMERGENCY MEDICAL INSTR	16	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$899,607	$899,607	$899,607
PLUS SALARY ADJUSTMENT			11,107	11,107	11,107
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			105,653-	105,653-	105,653-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$805,061	$805,061	$805,061

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4812-CSHCN GRANT		1	1	1	1
1000-CSHCN GRANT		1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
TOTAL COST OF POSITIONS			$54,158	$54,158	$54,158
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			$54,158	$54,158	$54,158

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		42	41	41	41
1000-B.S.C.D.		41	40	40	40
COOR OF SPECIAL EDUCATION	29	1	1	1	1
ASST COOR OF SPECIAL EDUCATION	25	2	2	2	2
SENIOR AUDITOR	24	1	1	1	1
SPECIAL EDUCATION COORD	23	23	23	23	23
SPECIAL EDUC COORD (SPAN SPKG)	23	1	1	1	1
SPECIAL EDUCATION SRVCS PROVDR	23	1	1	1	1
TRANSPORTATION COORD	23	1	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR CLERK TYPIST	12	6	6	6	6
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-4814-1000	TO 01-4814-1000	TO 01-4814-1000
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2000-PHYSICALLY HANDICAPPED CHILDREN		1	1	1	1
SPECIAL EDUCATION COORD	23	1	1	1	1
TOTAL COST OF POSITIONS			$2,874,701	$2,874,701	$2,874,701
PLUS SALARY ADJUSTMENT			26,504	26,504	26,504
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			28,267-	28,267-	28,267-
LESS ESTIMATED TURNOVER SAVINGS			138,514-	180,547-	180,547-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,734,424	$2,692,391	$2,692,391

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4814-EARLY INTERVENTION GRANT		9	10	10	10
1000-EARLY INTERVENTION GRANT		9	10	10	10
ASST COOR OF SPECIAL EDUCATION	25	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	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	FROM 01-4813-1000	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$509,942	$509,942	$509,942
PLUS SALARY ADJUSTMENT			1,958	1,958	1,958
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			28,267	28,267	28,267
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			$540,167	$540,167	$540,167

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
NURSING HOME		185	185	0	0
32-4530-JOHN J. FOLEY SKILLED NURSING		185	185	0	0
9121-INTERIM POSITION		185	185	0	0
PHYSICIAN III	38	1	1	0 A(001)	0 A(001)
FINANCIAL DIRECTOR (NURSG HOM)	28	1	1	0 A(001)	0 A(001)
CLINICAL NURSE PRACTITIONER	27	1	1	0 A(001)	0 A(001)
CLINICAL NURSE PRACTITIONER	27	1	1	TO 01-4109-3104	TO 01-4109-3104
REG NURSE SUPVR-NRSNG HME	22	2	2	0 A(002)	0 A(002)
DIRECTOR OF HOUSEKEEPING-SNF	21	1	1	0 A(001)	0 A(001)
MEDICAL SOCIAL WORKER	21	1	1	0 A(001)	0 A(001)
PHYSICAL THERAPIST	21	1	1	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST I	20	1	1	TO 01-4310-1000	TO 01-4310-1000
DIETICIAN	19	1	1	0 A(001)	0 A(001)
REGISTERED NURSE	19	5	5	0 A(005)	0 A(005)
MAINTENANCE MECHANIC IV	18	1	1	0 A(001)	0 A(001)
MED SOCIAL WORKER ASST	18	1	1	0 A(001)	0 A(001)
RECREATION INSTRUCTOR	17	1	1	0 A(001)	0 A(001)
SECRETARIAL ASSISTANT	17	1	1	TO 01-4005-1000	TO 01-4005-1000
ASST FOOD SERVICE SUPVR	16	2	2	0 A(002)	0 A(002)
CUSTODIAL WORKER III	16	1	1	0 A(001)	0 A(001)
MAINTENANCE MECHANIC III	15	1	1	0 A(001)	0 A(001)
SENIOR COOK	14	1	1	0 A(001)	0 A(001)
LICENSED PRACTICAL NURSE	14	26	26	0 A(026)	0 A(026)
LICENSED PRACTICAL NURSE	14	1	1	TO 01-4109-3104	TO 01-4109-3104
SENIOR ACCOUNT CLERK TYPIST	14	1	1	0 A(001)	0 A(001)
SENIOR ACCOUNT CLERK	14	1	1	0 A(001)	0 A(001)
DIETETIC TECHNICIAN	13	1	1	0 A(001)	0 A(001)
COOK	12	2	2	0 A(002)	0 A(002)
MAINTENANCE MECHANIC II	12	4	4	0 A(004)	0 A(004)
SENIOR CLERK TYPIST	12	3	3	0 A(003)	0 A(003)
CUSTODIAL WORKER II	11	11	11	0 A(011)	0 A(011)
ACCOUNT CLERK	11	1	1	0 A(001)	0 A(001)
MEDICAL RECORDS CLERK	11	2	2	0 A(002)	0 A(002)
MEDICAL RECORDS CLERK	11	1	1	TO 01-4102-7000	TO 01-4102-7000
NEEDLE TRADES SPECIALIST	10	1	1	0 A(001)	0 A(001)
THERAPEUTIC ACTIVITIES WORKER	10	6	6	0 A(006)	0 A(006)
WAREHOUSE WORKER II	10	1	1	0 A(001)	0 A(001)
ASSISTANT COOK	09	3	3	0 A(003)	0 A(003)
FOOD SERVICE WORKER II	09	2	2	0 A(002)	0 A(002)
NURSES' AIDE	09	76	76	0 A(076)	0 A(076)
FOOD SERVICE WORKER	07	16	16	0 A(016)	0 A(016)
LAUNDRY WORKER	06	1	1	0 A(001)	0 A(001)

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
32-4530 JOHN J. FOLEY SKILLED NURSING (CONT)					
TOTAL COST OF POSITIONS			$8,598,675	$8,598,675	$8,598,675
PLUS SALARY ADJUSTMENT			84,026	84,026	84,026
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	8,357,157-	8,357,157-
LESS TRANSFERS OUT			0	325,544-	325,544-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$8,682,701	$0	$0

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND WATER PROTECTION FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		17	17	17	17
47-4477-WATER / GROUNDWATER RESOURCES		17	17	17	17
1000-WATER/GROUNDWATER RESOURCE UNIT		17	17	17	17
ASSOCIATE HYDROGEOLOGIST	32	2	2	2	2
ASSISTANT HYDROGEOLOGIST	25	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	1	1	1	1
WELL DRILLER I (DEEP AUGER)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	6	6	6	6
ENVIRONMENTAL PLANNER	21	1	1	1	1
WELL DRILLER I	20	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$1,069,607	$1,069,607	$1,069,607
PLUS SALARY ADJUSTMENT			20,217	20,217	20,217
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			$1,089,824	$1,089,824	$1,089,824

FORM: IFS321

INFORMATION TECHNOLOGY SERVICES

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
14,500,404	**18,356,488**	**17,829,974**	**Information Technology Servi GRAND TOTAL**	**20,453,223**	**18,976,844**	**18,981,944**
43	**0**	**0**	**001 - ITS - 1654 - SHSP 2008**	**0**	**0**	**0**
43	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
43	0	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
32,142	**14,647**	**0**	**001 - ITS - 1655 - SHSP 2009**	**0**	**0**	**0**
10,142	**7,647**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
10,142	7,647	0	2020 0000 -OFFICE MACHINES	0	0	0
22,000	**7,000**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
22,000	7,000	0	4210 0000 -COMPUTER SERVICES	0	0	0
59,187	**35,000**	**15,813**	**001 - ITS - 1656 - SHSP 2010**	**15,813**	**15,813**	**15,813**
59,187	**35,000**	**15,813**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**15,813**	**15,813**	**15,813**
59,187	35,000	15,813	3160 0000 -COMPUTER SOFTWARE	15,813	15,813	15,813
0	**0**	**20,576**	**001 - ITS - 1657 - SHSP 2012**	**20,576**	**20,576**	**20,576**
0	**0**	**1,247**	**2 000 EQUIPMENT**	**1,247**	**1,247**	**1,247**
0	0	1,247	2020 0000 -OFFICE MACHINES	1,247	1,247	1,247
0	**0**	**19,329**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**19,329**	**19,329**	**19,329**
0	0	19,329	3160 0000 -COMPUTER SOFTWARE	19,329	19,329	19,329
3,481,623	**3,782,796**	**3,741,965**	**016 - ITS - 1651 - TELECOMMUNICATIONS**	**3,815,847**	**3,751,990**	**3,751,990**
299,736	**322,699**	**283,332**	**1 000 PERSONAL SERVICES**	**355,550**	**291,693**	**291,693**
194	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
22	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
3,350	2,250	2,250	1060 0000 -LONGEVITY PAY	2,250	2,250	2,250
294,386	317,949	281,082	1100 0000 -PERMANENT SALARIES	350,800	286,943	286,943
0	2,500	0	1120 0000 -OVERTIME SALARIES	2,500	2,500	2,500
1,605	0	0	1380 0000 -DEFERRED PAY	0	0	0
500	0	0	1400 0000 -CLEANING ALLOWANCE	0	0	0
-321	0	0	1440 0000 -FURLOUGH	0	0	0
227,342	**306,200**	**305,999**	**2 000 EQUIPMENT**	**306,200**	**306,200**	**306,200**
0	1,200	999	2010 0000 -FURNITURE & FURNISHINGS	1,200	1,200	1,200
1,164	5,000	5,000	2020 0000 -OFFICE MACHINES	5,000	5,000	5,000
226,177	300,000	300,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	300,000	300,000	300,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
18,998	**13,980**	**12,717**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,180**	**14,180**	**14,180**
740	1,000	1,000	3010 0000 -OFFICE SUPPLIES		1,200	1,200	1,200
2,244	2,280	2,002	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,280	2,280	2,280
15,679	10,000	9,015	3670 0000 -REPAIRS: TELEPHONE EQUIPMENT		10,000	10,000	10,000
336	700	700	3930 0000 -CARTAGE		700	700	700
2,935,546	**3,139,917**	**3,139,917**	**4 000 CONTRACTUAL EXPENSES**		**3,139,917**	**3,139,917**	**3,139,917**
2,572,506	2,764,152	2,764,152	4010 0000 -TELEPHONE & TELEGRAPH		2,764,152	2,764,152	2,764,152
363,040	375,765	375,765	4015 0000 -CELLULAR COMMUNICATIONS		375,765	375,765	375,765
10,331,931	**11,546,833**	**11,090,995**	**016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE**		**13,216,201**	**11,891,345**	**11,896,445**
5,154,713	**5,022,764**	**4,956,761**	**1 000 PERSONAL SERVICES**		**5,420,943**	**5,068,124**	**5,068,124**
57,629	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
5,383	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
54,450	60,850	62,000	1060 0000 -LONGEVITY PAY		65,650	65,650	65,650
5,003,101	4,951,914	4,889,521	1100 0000 -PERMANENT SALARIES		5,343,293	4,991,274	4,991,274
1,555	7,000	0	1120 0000 -OVERTIME SALARIES		7,000	7,000	7,000
390	0	1,200	1130 0000 -TEMPORARY SALARIES - NO FRINGE		2,000	1,200	1,200
29,250	0	0	1380 0000 -DEFERRED PAY		0	0	0
2,250	3,000	2,750	1400 0000 -CLEANING ALLOWANCE		3,000	3,000	3,000
706	0	1,290	1620 0000 -OT - STRAIGHT TIME		0	0	0
397,777	**423,000**	**305,000**	**2 000 EQUIPMENT**		**564,756**	**83,000**	**83,000**
629	0	0	2010 0000 -FURNITURE & FURNISHINGS		3,000	0	0
392,323	415,000	300,000	2020 0000 -OFFICE MACHINES		553,756	75,000	75,000
4,824	8,000	5,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		8,000	8,000	8,000
3,214,949	**4,067,870**	**3,890,112**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,329,153**	**4,538,872**	**4,543,972**
13,551	9,200	9,200	3010 0000 -OFFICE SUPPLIES		9,200	9,200	9,200
4,438	12,982	5,600	3040 0000 -OUTSIDE PRINTING		5,600	500	5,600
0	200	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		200	100	100
89	100	0	3080 0000 -RESEARCH & LAW BOOKS		100	0	0
1,893,549	2,660,592	2,500,000	3160 0000 -COMPUTER SOFTWARE		3,948,559	3,163,578	3,163,578
6,127	6,500	6,500	3310 0000 -CLOTHING & ACCESSORIES		6,500	6,500	6,500
7,840	10,500	10,500	3500 0000 -OTHER: UNCLASSIFIED		10,500	10,500	10,500
126,040	10,760	7,993	3510 0000 -RENT: BUSINESS MACHINES & SYS		10,760	10,760	10,760

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,144,300	1,293,596	1,293,573	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,274,294	1,274,294	1,274,294
18,081	58,440	53,000	3650 0000 -REPAIRS: BUILDINGS		58,440	58,440	58,440
936	5,000	3,746	3930 0000 -CARTAGE		5,000	5,000	5,000
1,544,036	**2,033,199**	**1,939,122**	**4 000 CONTRACTUAL EXPENSES**		**1,901,349**	**2,201,349**	**2,201,349**
1,539,487	1,605,906	1,712,472	4010 0000 -TELEPHONE & TELEGRAPH		1,574,056	1,574,056	1,574,056
2,867	25,000	25,000	4210 0000 -COMPUTER SERVICES		25,000	25,000	25,000
252	530	250	4320 0000 -MEALS: EMPLOYEES		530	530	530
146	163	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		163	163	163
1,169	600	600	4340 0000 -TRAVEL: OTHER		600	600	600
115	1,000	700	4360 0000 -EMPLOYEE TRAINING		1,000	1,000	1,000
0	400,000	200,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		300,000	600,000	600,000
20,456	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
20,456	0	0	8350 0000 -UNEMPLOYMENT INSURANCE		0	0	0
595,479	**558,825**	**557,172**	**016 - ITS - 1681 - INTEREST ON BONDS**	**M**	**792,902**	**792,902**	**792,902**
341,915	**359,263**	**358,359**	**6 000 PRINCIPAL ON DEBT**		**563,418**	**563,418**	**563,418**
341,915	359,263	358,359	6900 0000 -SERIAL BONDS	M	563,418	563,418	563,418
253,564	**199,562**	**198,813**	**7 000 INTEREST ON INDEBTEDNESS**		**229,484**	**229,484**	**229,484**
253,564	199,562	198,813	7800 0000 -INTEREST ON BONDS	M	229,484	229,484	229,484
0	**2,418,387**	**2,403,453**	**016 - ITS - 1682 - DIRECT CHARGE DEPT STAFF**		**2,591,884**	**2,504,218**	**2,504,218**
0	**2,418,387**	**2,403,453**	**1 000 PERSONAL SERVICES**		**2,591,884**	**2,504,218**	**2,504,218**
0	48,300	39,750	1060 0000 -LONGEVITY PAY		41,750	41,750	41,750
0	0	244	1080 0000 -RETRO & VACATION PAY		0	0	0
0	2,370,087	2,361,979	1100 0000 -PERMANENT SALARIES		2,548,934	2,461,268	2,461,268
0	0	1,081	1120 0000 -OVERTIME SALARIES		1,200	1,200	1,200
0	0	399	1620 0000 -OT - STRAIGHT TIME		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT ITS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
267,579	**260,000**	**271,672**	**CHARGES TO OTHER GOVTS**	**272,000**	**272,000**	**272,000**
267,579	**260,000**	**271,672**	016 - ITS - 2229 - GENERAL SERVICE FOR OTHER GOVT	**272,000**	**272,000**	**272,000**
1,865,007	**2,300,699**	**1,855,444**	**USES OF MONEY & PROPERTY**	**2,320,783**	**1,918,951**	**1,918,951**
1,230	**2,199**	**451**	016 - ITS - 2401 - INTEREST AND EARNINGS	**451**	**451**	**451**
558,052	**896,000**	**651,411**	016 - ITS - 2450 - COMMISSIONS	**892,000**	**692,000**	**692,000**
1,304,455	**1,400,000**	**1,200,250**	016 - ITS - 2456 - COMMISSION TELEPHONE	**1,425,000**	**1,225,000**	**1,225,000**
1,270	**2,500**	**3,332**	016 - ITS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**3,332**	**1,500**	**1,500**
0	**0**		**STATE AID**	**0**	**0**	**0**
0	**0**		016 - ITS - 3530 - SEMO DISASTER AID	**0**	**0**	**0**
130,919	**0**	**0**	**FEDERAL AID**	**0**	**0**	**0**
59,187	**0**	**0**	001 - ITS - 4312 - SHSP 2010	**0**	**0**	**0**
24,956	**0**	**0**	001 - ITS - 4331 - SHSP 2008	**0**	**0**	**0**
46,777	**0**	**0**	001 - ITS - 4338 - SHSP 09	**0**	**0**	**0**
83,107	**0**	**0**	**FEDERAL AID**	**0**	**0**	**0**
11,000	**0**	**0**	016 - ITS - 4304 - SAFER 2009 GRANT	**0**	**0**	**0**
72,107	**0**	**0**	016 - ITS - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
2,346,612	**2,560,699**	**2,127,116**	**GRAND TOTAL**	**2,592,783**	**2,190,951**	**2,190,951**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1651-TELECOMMUNICATIONS		6	6	6	6
0100-TECHNOLOGICAL SERVICES		6	6	6	6
DIR OF TELECOMMUNICATIONS	31	1	1	1	1
COMMUNICATIONS ANALYST II	24	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COMMUNICATIONS MECHANIC	16	3	3	3	3
TOTAL COST OF POSITIONS			$355,742	$355,742	$355,742
PLUS SALARY ADJUSTMENT			6,787	6,787	6,787
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			11,729-	75,586-	75,586-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$350,800	$286,943	$286,943

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		111	111	110	110
TOTAL PERMANENT POSITIONS: INTERDEPARTMENT OPERATION & SERVICE		111	111	110	110
16-1680-MANAGEMENT INFORMATION SYSTEMS		68	68	68	68
0100-ADMINISTRATION		10	11	11	11
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	1	1	1	1
ASST TO THE COMM OF INFO TECH	28	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	FROM 16-1680-0350	1	1	1
BUDGET ANALYST	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0200-DATABASE MAINTENANCE & SUPPORT		3	3	3	3
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
0210-FINANCIAL APPLICATIONS & SUPPORT		3	3	3	3
PR PROGRAMMER ANALYST	30	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
0220-APPLICATIONS DEVELOPMENT		6	6	6	6
PR PROGRAMMER ANALYST	30	2	2	2	2
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	2	2	2	2
PROGRAMMER ANALYST	24	FROM 16-1680-0450	1	1	1
WEBSITE MANAGER	21	1	TO 16-1680-0450	TO 16-1680-0450	TO 16-1680-0450
0260-IT SECURITY		0	2	2	2
INFO TECHNOLOGY SECURITY COORD	30	FROM 16-1680-0300	1	1	1
OFFICE SYSTEMS ANALYST III	24	FROM 16-1680-0420	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0300-PROJECT MANAGEMENT		2	3	3	3
INFO TECHNOLOGY SECURITY COORD	30	1	TO 16-1680-0260	TO 16-1680-0260	TO 16-1680-0260
INFO TECHNOLOGY PROJECT COORD	27	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	FROM 16-1680-0800	2	2	2
0320-GEOGRAPHIC INFORMATION SYSTEMS		3	4	4	4
GEOGRAPHIC INFO SYSTEMS COORD	28	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
GIS TECHNICIAN IV	26	1	1	1	1
PROGRAMMER ANALYST	24	FROM 16-1680-0600	1	1	1
0350-PAYROLL APPLICATION DESIGN & MAINT		5	4	4	4
PR PROGRAMMER ANALYST	30	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	1	TO 16-1680-0100	TO 16-1680-0100	TO 16-1680-0100
PROGRAMMER ANALYST	24	3	3	3	3
0420-NETWORK SYSTEMS		11	3	3	3
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
OFFICE SYSTEMS ANALYST IV	28	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
DATA PROCESS SYSTEM COORD	27	1	1	1	1
SR PROGRAMMER ANALYST	27	1	TO 16-1680-0450	TO 16-1680-0450	TO 16-1680-0450
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	TO 16-1680-0260	TO 16-1680-0260	TO 16-1680-0260
OFFICE SYSTEMS ANALYST III	24	2	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
OFFICE SYSTEMS ANALYST II	21	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
OFFICE SYSTEMS TECHNICIAN	17	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
0450-INTERNET APPLICATIONS DEVELOPMENT		4	5	5	5
SR PROGRAMMER ANALYST	27	FROM 16-1680-0420	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
WEBSITE MANAGER	21	FROM 16-1680-0220	1	1	1
WEBSITE SPECIALIST	17	2	2	2	2

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0500-COMPUTER OPERATIONS & CONTROL		3	3	3	3
COMPUTER OPERATOR IV	23	1	1	1	1
DATA CONTROL SPECIALIST	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0600-DEPARTMENTAL SUPPORT		7	14	14	14
SYSTEMS ANALYSIS SUPVR	30	FROM 16-1680-0420	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	FROM 16-1680-0420	1	1	1
OFFICE SYSTEMS ANALYST III	24	FROM 16-1680-0420	2	2	2
OFFICE SYSTEMS ANALYST III	24	FROM 16-1680-0800	1	1	1
PROGRAMMER ANALYST	24	1	TO 16-1680-0320	TO 16-1680-0320	TO 16-1680-0320
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	FROM 16-1680-0420	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	FROM 16-1680-0800	1	1	1
COMPUTER OPERATOR III	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	FROM 16-1680-0420	1	1	1
0650-WIDE AREA NETWORK SUPPORT		4	4	4	4
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	1	1
COMMUNICATIONS MECH II	18	1	1	1	1
COMMUNICATIONS MECHANIC	16	1	1	1	1
0800-RIVERHEAD DATA CENTER SUFFPOR		7	3	3	3
INFO TECHNOLOGY PROJECT COORD	27	2	TO 16-1680-0300	TO 16-1680-0300	TO 16-1680-0300
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
COMPUTER PROGRAMMER	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	TO 16-1680-0600	TO 16-1680-0600	TO 16-1680-0600

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1680 MANAGEMENT INFORMATION SYSTEMS (CONT)					
TOTAL COST OF POSITIONS			$5,233,274	$5,233,274	$5,233,274
PLUS SALARY ADJUSTMENT			98,831	98,831	98,831
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,325,440	1,325,440	1,325,440
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,325,440-	1,325,440-	1,325,440-
LESS ESTIMATED TURNOVER SAVINGS			39,116-	391,135-	391,135-
OTHER ADJUSTMENTS			50,304+	50,304+	50,304+
NET APPROPRIATION			$5,343,293	$4,991,274	$4,991,274

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1682-DIRECT CHARGE DEPT STAFF		37	37	36	36
0100-FIRE RESCUE ITS		3	3	2	2
PUBLIC SAFETY TECHNICAL COORD	24	1	1	TO 01-3400-0700	TO 01-3400-0700
GIS TECHNICIAN III	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0200-HEALTH SERVICES ITS		17	17	17	17
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	5	5	5	5
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	5	5	5	5
OFFICE SYSTEMS ANALYST I	19	5	5	5	5
0300-LABOR,IND & CNS AFF ITS		8	8	8	8
DATA PROCESS SYSTEM COORD	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
0400-PUBLIC WORKS ITS		4	4	4	4
PR PROGRAMMER ANALYST	30	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
0500-PARKS ITS		1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0700-COUNTY EXECUTIVE ITS		2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
DATA CONTROL SUPERVISOR	17	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-1682-DIRECT CHARGE DEPT STAFF (CONT)					
0800-MEDICAL EXAMINER - ITS		2	2	2	2
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
TOTAL COST OF POSITIONS			$2,563,370	$2,563,370	$2,563,370
PLUS SALARY ADJUSTMENT			51,828	51,828	51,828
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	57,822-	57,822-
LESS ESTIMATED TURNOVER SAVINGS			91,216-	121,060-	121,060-
OTHER ADJUSTMENTS			24,952+	24,952+	24,952+
NET APPROPRIATION			$2,548,934	$2,461,268	$2,461,268

FORM: IFS321

INTERFUND TRANSFERS

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **001**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
592,194,944	**631,935,383**	**559,694,947**	**Interfund Transfers GRAND TOTAL**		**671,969,243**	**657,942,639**	**739,841,640**
107,440	**0**	**0**	**001 - IFT - E010 - TRANSFER TO FUNDS**		**0**	**0**	**0**
107,440	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
107,440	0	0	9600 E010 - TRANSFER TO FUNDS		0	0	0
15,091,200	**18,167,956**	**18,110,486**	**001 - IFT - E016 - TRANSFER TO FUNDS**		**19,157,207**	**19,157,207**	**19,291,947**
15,091,200	**18,167,956**	**18,110,486**	**9 000 INTERFUND TRANSFERS**		**19,157,207**	**19,157,207**	**19,291,947**
15,091,200	18,167,956	18,110,486	9600 E016 - TRANSFER TO FUNDS		19,157,207	19,157,207	19,291,947
14,111,313	**15,929,500**	**15,266,322**	**001 - IFT - E038 - TRANSFER TO FUNDS**		**17,472,044**	**17,472,044**	**17,472,044**
14,111,313	**15,929,500**	**15,266,322**	**9 000 INTERFUND TRANSFERS**		**17,472,044**	**17,472,044**	**17,472,044**
14,111,313	15,929,500	15,266,322	9600 E038 - TRANSFER TO FUNDS		17,472,044	17,472,044	17,472,044
156,866,364	**159,453,683**	**159,281,272**	**001 - IFT - E039 - TRANSFER TO FUNDS**		**186,724,459**	**173,567,219**	**180,943,748**
156,866,364	**159,453,683**	**159,281,272**	**9 000 INTERFUND TRANSFERS**		**186,724,459**	**173,567,219**	**180,943,748**
156,866,364	159,453,683	159,281,272	9600 E039 - TRANSFER TO FUNDS		186,724,459	173,567,219	180,943,748
5,065,701	**4,963,032**	**4,963,033**	**001 - IFT - E102 - TRANSFER TO FUNDS**		**5,936,595**	**5,936,595**	**5,936,595**
5,065,701	**4,963,032**	**4,963,033**	**9 000 INTERFUND TRANSFERS**		**5,936,595**	**5,936,595**	**5,936,595**
5,065,701	4,963,032	4,963,033	9600 E102 - TRANSFER TO FUNDS		5,936,595	5,936,595	5,936,595
7,295,841	**2,392,530**	**2,392,530**	**001 - IFT - E105 - TRANSFER TO FUNDS**		**5,969,978**	**5,071,305**	**5,071,305**
7,295,841	**2,392,530**	**2,392,530**	**9 000 INTERFUND TRANSFERS**		**5,969,978**	**5,071,305**	**5,071,305**
7,295,841	2,392,530	2,392,530	9600 E105 - TRANSFER TO FUNDS		5,969,978	5,071,305	5,071,305
2,356,219	**1,536,686**	**1,536,686**	**001 - IFT - E259 - TRANSFER TO FUNDS**		**2,104,480**	**2,104,480**	**2,104,480**
2,356,219	**1,536,686**	**1,536,686**	**9 000 INTERFUND TRANSFERS**		**2,104,480**	**2,104,480**	**2,104,480**
2,356,219	1,536,686	1,536,686	9600 E259 - TRANSFER TO FUNDS		2,104,480	2,104,480	2,104,480
644,576	**1,579,565**	**1,579,565**	**001 - IFT - E261 - TRANSFER TO FUNDS**		**1,056,364**	**1,056,364**	**1,056,364**
644,576	**1,579,565**	**1,579,565**	**9 000 INTERFUND TRANSFERS**		**1,056,364**	**1,056,364**	**1,056,364**
644,576	1,579,565	1,579,565	9600 E261 - TRANSFER TO FUNDS		1,056,364	1,056,364	1,056,364
2,008,952	**2,166,576**	**2,081,771**	**001 - IFT - E38M - TRANSFER TO FUNDS**	**M**	**2,382,551**	**2,382,551**	**2,382,551**
2,008,952	**2,166,576**	**2,081,771**	**9 000 INTERFUND TRANSFERS**		**2,382,551**	**2,382,551**	**2,382,551**
2,008,952	2,166,576	2,081,771	9600 E38M - TRANSFER TO FUNDS	M	2,382,551	2,382,551	2,382,551
976,137	**575,357**	**575,357**	**001 - IFT - E625 - TRANSFER TO FUNDS**		**782,261**	**706,266**	**706,266**
976,137	**575,357**	**575,357**	**9 000 INTERFUND TRANSFERS**		**782,261**	**706,266**	**706,266**
976,137	575,357	575,357	9600 E625 - TRANSFER TO FUNDS		782,261	706,266	706,266
4,112,527	**0**	**0**	**001 - IFT - E632 - TRANSFER TO FUNDS**		**0**	**0**	**0**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **001**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,112,527	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
4,112,527	0	0	9600 E632 -TRANSFER TO FUNDS		0	0	0
4,207,486	**4,982,668**	**4,982,668**	**001 - IFT - E818 - TRANSFER TO FUNDS**	**M**	**5,194,870**	**5,194,870**	**5,194,870**
4,207,486	**4,982,668**	**4,982,668**	**9 000 INTERFUND TRANSFERS**		**5,194,870**	**5,194,870**	**5,194,870**
4,207,486	4,982,668	4,982,668	9600 E818 -TRANSFER TO FUNDS	M	5,194,870	5,194,870	5,194,870
341,556	**337,187**	**323,973**	**016 - IFT - E038 - TRANSFER TO FUNDS**		**412,832**	**412,832**	**412,832**
341,556	**337,187**	**323,973**	**9 000 INTERFUND TRANSFERS**		**412,832**	**412,832**	**412,832**
341,556	337,187	323,973	9600 E038 -TRANSFER TO FUNDS		412,832	412,832	412,832
3,304,417	**3,996,525**	**3,996,525**	**016 - IFT - E039 - TRANSFER TO FUNDS**		**3,804,488**	**3,804,488**	**3,838,476**
3,304,417	**3,996,525**	**3,996,525**	**9 000 INTERFUND TRANSFERS**		**3,804,488**	**3,804,488**	**3,838,476**
3,304,417	3,996,525	3,996,525	9600 E039 -TRANSFER TO FUNDS		3,804,488	3,804,488	3,838,476
275,251	**219,525**	**219,525**	**016 - IFT - E259 - TRANSFER TO FUNDS**		**315,787**	**315,787**	**315,787**
275,251	**219,525**	**219,525**	**9 000 INTERFUND TRANSFERS**		**315,787**	**315,787**	**315,787**
275,251	219,525	219,525	9600 E259 -TRANSFER TO FUNDS		315,787	315,787	315,787
47,814	**56,991**	**201,269**	**038 - IFT - E016 - TRANSFER TO FUNDS**		**60,000**	**319,127**	**319,127**
47,814	**56,991**	**201,269**	**9 000 INTERFUND TRANSFERS**		**60,000**	**319,127**	**319,127**
47,814	56,991	201,269	9600 E016 -TRANSFER TO FUNDS		60,000	319,127	319,127
1,020,543	**1,065,426**	**1,065,426**	**038 - IFT - E039 - TRANSFER TO FUNDS**		**1,086,750**	**1,138,095**	**1,138,095**
1,020,543	**1,065,426**	**1,065,426**	**9 000 INTERFUND TRANSFERS**		**1,086,750**	**1,138,095**	**1,138,095**
1,020,543	1,065,426	1,065,426	9600 E039 -TRANSFER TO FUNDS		1,086,750	1,138,095	1,138,095
170,000	**170,000**	**170,000**	**039 - IFT - E001 - TRANSFER TO FUNDS**		**170,000**	**203,204**	**203,204**
170,000	**170,000**	**170,000**	**9 000 INTERFUND TRANSFERS**		**170,000**	**203,204**	**203,204**
170,000	170,000	170,000	9600 E001 -TRANSFER TO FUNDS		170,000	203,204	203,204
55,460	**62,535**	**70,389**	**039 - IFT - E016 - TRANSFER TO FUNDS**		**62,535**	**113,307**	**113,307**
55,460	**62,535**	**70,389**	**9 000 INTERFUND TRANSFERS**		**62,535**	**113,307**	**113,307**
55,460	62,535	70,389	9600 E016 -TRANSFER TO FUNDS		62,535	113,307	113,307
10,953	**12,793**	**13,314**	**039 - IFT - E038 - TRANSFER TO FUNDS**		**13,958**	**13,958**	**13,958**
10,953	**12,793**	**13,314**	**9 000 INTERFUND TRANSFERS**		**13,958**	**13,958**	**13,958**
10,953	12,793	13,314	9600 E038 -TRANSFER TO FUNDS		13,958	13,958	13,958
154,996	**177,571**	**177,571**	**039 - IFT - E039 - TRANSFER TO FUNDS**		**170,591**	**186,290**	**186,290**
154,996	**177,571**	**177,571**	**9 000 INTERFUND TRANSFERS**		**170,591**	**186,290**	**186,290**
154,996	177,571	177,571	9600 E039 -TRANSFER TO FUNDS		170,591	186,290	186,290

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 102

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
141,417	**179,636**	**147,041**	**102 - IFT - E016 - TRANSFER TO FUNDS**		**152,069**	**152,069**	**152,069**
141,417	**179,636**	**147,041**	**9 000 INTERFUND TRANSFERS**		**152,069**	**152,069**	**152,069**
141,417	179,636	147,041	9600 E016 - TRANSFER TO FUNDS		152,069	152,069	152,069
178,715	**188,297**	**181,957**	**102 - IFT - E038 - TRANSFER TO FUNDS**		**208,642**	**208,642**	**208,642**
178,715	**188,297**	**181,957**	**9 000 INTERFUND TRANSFERS**		**208,642**	**208,642**	**208,642**
178,715	188,297	181,957	9600 E038 - TRANSFER TO FUNDS		208,642	208,642	208,642
2,230,481	**2,278,827**	**2,278,827**	**102 - IFT - E039 - TRANSFER TO FUNDS**		**2,443,153**	**2,443,153**	**2,443,153**
2,230,481	**2,278,827**	**2,278,827**	**9 000 INTERFUND TRANSFERS**		**2,443,153**	**2,443,153**	**2,443,153**
2,230,481	2,278,827	2,278,827	9600 E039 - TRANSFER TO FUNDS		2,443,153	2,443,153	2,443,153
5,615,386	**5,615,144**	**6,061,100**	**105 - IFT - E001 - TRANSFER TO FUNDS**		**6,061,100**	**6,061,100**	**6,061,100**
5,615,386	**5,615,144**	**6,061,100**	**9 000 INTERFUND TRANSFERS**		**6,061,100**	**6,061,100**	**6,061,100**
5,615,386	5,615,144	6,061,100	9600 E001 - TRANSFER TO FUNDS		6,061,100	6,061,100	6,061,100
1,415,733	**1,944,838**	**1,638,565**	**105 - IFT - E016 - TRANSFER TO FUNDS**		**1,944,838**	**1,641,511**	**1,641,511**
1,415,733	**1,944,838**	**1,638,565**	**9 000 INTERFUND TRANSFERS**		**1,944,838**	**1,641,511**	**1,641,511**
1,415,733	1,944,838	1,638,565	9600 E016 - TRANSFER TO FUNDS		1,944,838	1,641,511	1,641,511
424,256	**454,270**	**434,923**	**105 - IFT - E038 - TRANSFER TO FUNDS**		**456,876**	**456,876**	**456,876**
424,256	**454,270**	**434,923**	**9 000 INTERFUND TRANSFERS**		**456,876**	**456,876**	**456,876**
424,256	454,270	434,923	9600 E038 - TRANSFER TO FUNDS		456,876	456,876	456,876
2,387,590	**2,456,398**	**2,456,398**	**105 - IFT - E039 - TRANSFER TO FUNDS**		**2,833,359**	**2,633,529**	**2,633,529**
2,387,590	**2,456,398**	**2,456,398**	**9 000 INTERFUND TRANSFERS**		**2,833,359**	**2,633,529**	**2,633,529**
2,387,590	2,456,398	2,456,398	9600 E039 - TRANSFER TO FUNDS		2,833,359	2,633,529	2,633,529
506,464	**364,415**	**364,415**	**105 - IFT - E259 - TRANSFER TO FUNDS**		**487,694**	**508,563**	**508,563**
506,464	**364,415**	**364,415**	**9 000 INTERFUND TRANSFERS**		**487,694**	**508,563**	**508,563**
506,464	364,415	364,415	9600 E259 - TRANSFER TO FUNDS		487,694	508,563	508,563
5,348,683	**4,300,000**	**5,200,000**	**115 - IFT - E001 - TRANSFER TO FUNDS**		**5,200,000**	**5,200,000**	**5,200,000**
5,348,683	**4,300,000**	**5,200,000**	**9 000 INTERFUND TRANSFERS**		**5,200,000**	**5,200,000**	**5,200,000**
5,348,683	4,300,000	5,200,000	9600 E001 - TRANSFER TO FUNDS		5,200,000	5,200,000	5,200,000
9,676,517	**11,737,490**	**10,983,894**	**115 - IFT - E016 - TRANSFER TO FUNDS**		**11,212,537**	**11,212,537**	**11,212,537**
9,676,517	**11,737,490**	**10,983,894**	**9 000 INTERFUND TRANSFERS**		**11,212,537**	**11,212,537**	**11,212,537**
9,676,517	11,737,490	10,983,894	9600 E016 - TRANSFER TO FUNDS		11,212,537	11,212,537	11,212,537
14,839,181	**16,802,753**	**16,109,895**	**115 - IFT - E038 - TRANSFER TO FUNDS**		**18,051,087**	**18,051,087**	**18,051,087**
14,839,181	**16,802,753**	**16,109,895**	**9 000 INTERFUND TRANSFERS**		**18,051,087**	**18,051,087**	**18,051,087**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **115**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
14,839,181	16,802,753	16,109,895	9600 E038 -TRANSFER TO FUNDS		18,051,087	18,051,087	18,051,087
81,803,639	**82,895,229**	**82,895,229**	**115 - IFT - E039 - TRANSFER TO FUNDS**		**90,868,520**	**90,868,520**	**90,868,520**
81,803,639	**82,895,229**	**82,895,229**	**9 000 INTERFUND TRANSFERS**		**90,868,520**	**90,868,520**	**90,868,520**
81,803,639	82,895,229	82,895,229	9600 E039 -TRANSFER TO FUNDS		90,868,520	90,868,520	90,868,520
6,919,219	**6,525,470**	**6,525,470**	**115 - IFT - E102 - TRANSFER TO FUNDS**		**7,805,525**	**7,805,525**	**7,805,525**
6,919,219	**6,525,470**	**6,525,470**	**9 000 INTERFUND TRANSFERS**		**7,805,525**	**7,805,525**	**7,805,525**
6,919,219	6,525,470	6,525,470	9600 E102 -TRANSFER TO FUNDS		7,805,525	7,805,525	7,805,525
1,856,128	**1,842,496**	**1,842,496**	**121 - IFT - E001 - TRANSFER TO FUNDS**		**1,757,241**	**1,757,241**	**1,757,241**
1,856,128	**1,842,496**	**1,842,496**	**9 000 INTERFUND TRANSFERS**		**1,757,241**	**1,757,241**	**1,757,241**
1,856,128	1,842,496	1,842,496	9600 E001 -TRANSFER TO FUNDS		1,757,241	1,757,241	1,757,241
1,015,858	**1,015,858**	**1,015,858**	**121 - IFT - E115 - TRANSFER TO FUNDS**		**1,098,494**	**1,098,494**	**1,098,494**
1,015,858	**1,015,858**	**1,015,858**	**9 000 INTERFUND TRANSFERS**		**1,098,494**	**1,098,494**	**1,098,494**
1,015,858	1,015,858	1,015,858	9600 E115 -TRANSFER TO FUNDS		1,098,494	1,098,494	1,098,494
29,504	**25,155**	**25,155**	**121 - IFT - E203 - TRANSFER TO FUNDS**		**22,160**	**22,160**	**22,160**
29,504	**25,155**	**25,155**	**9 000 INTERFUND TRANSFERS**		**22,160**	**22,160**	**22,160**
29,504	25,155	25,155	9600 E203 -TRANSFER TO FUNDS		22,160	22,160	22,160
11,573,378	**13,631,624**	**13,150,000**	**133 - IFT - E001 - TRANSFER TO FUNDS**		**13,000,000**	**13,000,000**	**13,000,000**
11,573,378	**13,631,624**	**13,150,000**	**9 000 INTERFUND TRANSFERS**		**13,000,000**	**13,000,000**	**13,000,000**
11,573,378	13,631,624	13,150,000	9600 E001 -TRANSFER TO FUNDS		13,000,000	13,000,000	13,000,000
0	**70,000,000**	**0**	**135 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
0	**70,000,000**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	70,000,000	0	9600 E001 -TRANSFER TO FUNDS	M	0	0	0
0	**19,589,866**	**21,102,196**	**136 - IFT - E001 - TRANSFER TO FUNDS**		**33,088,041**	**33,088,041**	**38,088,041**
0	**19,589,866**	**21,102,196**	**9 000 INTERFUND TRANSFERS**		**33,088,041**	**33,088,041**	**38,088,041**
0	19,589,866	21,102,196	9600 E001 -TRANSFER TO FUNDS		33,088,041	33,088,041	38,088,041
0	**0**	**296,841**	**136 - IFT - E016 - TRANSFER TO FUNDS**		**307,299**	**307,299**	**307,299**
0	**0**	**296,841**	**9 000 INTERFUND TRANSFERS**		**307,299**	**307,299**	**307,299**
0	0	296,841	9600 E016 -TRANSFER TO FUNDS		307,299	307,299	307,299
0	**0**	**0**	**136 - IFT - E038 - TRANSFER TO FUNDS**		**31,019**	**31,019**	**31,019**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**31,019**	**31,019**	**31,019**
0	0	0	9600 E038 -TRANSFER TO FUNDS		31,019	31,019	31,019
0	**128,133**	**128,133**	**136 - IFT - E039 - TRANSFER TO FUNDS**		**171,729**	**171,729**	**171,729**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **136**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**128,133**	**128,133**	**9 000 INTERFUND TRANSFERS**		**171,729**	**171,729**	**171,729**
0	128,133	128,133	9600 E039 -TRANSFER TO FUNDS		171,729	171,729	171,729
832,393	**207,055**	**207,055**	**176 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
832,393	**207,055**	**207,055**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
832,393	207,055	207,055	9600 E001 -TRANSFER TO FUNDS		0	0	0
1,596,842	**2,594,718**	**2,594,718**	**192 - IFT - E001 - TRANSFER TO FUNDS**		**3,973,470**	**3,973,470**	**2,871,877**
1,596,842	**2,594,718**	**2,594,718**	**9 000 INTERFUND TRANSFERS**		**3,973,470**	**3,973,470**	**2,871,877**
1,596,842	2,594,718	2,594,718	9600 E001 -TRANSFER TO FUNDS		3,973,470	3,973,470	2,871,877
0	**2,090,529**	**2,090,529**	**201 - IFT - E261 - TRANSFER TO FUNDS**		**2,686,614**	**2,686,614**	**2,686,614**
0	**2,090,529**	**2,090,529**	**9 000 INTERFUND TRANSFERS**		**2,686,614**	**2,686,614**	**2,686,614**
0	2,090,529	2,090,529	9600 E261 -TRANSFER TO FUNDS		2,686,614	2,686,614	2,686,614
613,375	**613,375**	**613,375**	**201 - IFT - E404 - TRANSFER TO FUNDS**		**618,375**	**618,375**	**618,375**
613,375	**613,375**	**613,375**	**9 000 INTERFUND TRANSFERS**		**618,375**	**618,375**	**618,375**
613,375	613,375	613,375	9600 E404 -TRANSFER TO FUNDS		618,375	618,375	618,375
541,859	**301,042**	**301,042**	**202 - IFT - E261 - TRANSFER TO FUNDS**		**309,901**	**309,901**	**309,901**
541,859	**301,042**	**301,042**	**9 000 INTERFUND TRANSFERS**		**309,901**	**309,901**	**309,901**
541,859	301,042	301,042	9600 E261 -TRANSFER TO FUNDS		309,901	309,901	309,901
0	**114,614**	**114,614**	**202 - IFT - E404 - TRANSFER TO FUNDS**		**30,000**	**30,000**	**30,000**
0	**114,614**	**114,614**	**9 000 INTERFUND TRANSFERS**		**30,000**	**30,000**	**30,000**
0	114,614	114,614	9600 E404 -TRANSFER TO FUNDS		30,000	30,000	30,000
56,993	**0**	**0**	**203 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
56,993	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
56,993	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	0
391,610	**442,137**	**436,077**	**203 - IFT - E016 - TRANSFER TO FUNDS**		**446,564**	**446,564**	**446,564**
391,610	**442,137**	**436,077**	**9 000 INTERFUND TRANSFERS**		**446,564**	**446,564**	**446,564**
391,610	442,137	436,077	9600 E016 -TRANSFER TO FUNDS		446,564	446,564	446,564
448,606	**488,969**	**470,427**	**203 - IFT - E038 - TRANSFER TO FUNDS**		**527,082**	**527,082**	**527,082**
448,606	**488,969**	**470,427**	**9 000 INTERFUND TRANSFERS**		**527,082**	**527,082**	**527,082**
448,606	488,969	470,427	9600 E038 -TRANSFER TO FUNDS		527,082	527,082	527,082
2,017,929	**2,071,661**	**2,071,661**	**203 - IFT - E039 - TRANSFER TO FUNDS**		**2,315,062**	**2,178,638**	**2,178,638**
2,017,929	**2,071,661**	**2,071,661**	**9 000 INTERFUND TRANSFERS**		**2,315,062**	**2,178,638**	**2,178,638**
2,017,929	2,071,661	2,071,661	9600 E039 -TRANSFER TO FUNDS		2,315,062	2,178,638	2,178,638

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND **Interfund Transfers 203**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
682,625	**557,601**	**557,601**	**203 - IFT - E259 - TRANSFER TO FUNDS**		**734,478**	**784,291**	**784,291**
682,625	**557,601**	**557,601**	**9 000 INTERFUND TRANSFERS**		**734,478**	**784,291**	**784,291**
682,625	557,601	557,601	9600 E259 -TRANSFER TO FUNDS		734,478	784,291	784,291
5,616,571	**847,579**	**847,579**	**203 - IFT - E261 - TRANSFER TO FUNDS**		**5,459,887**	**5,459,887**	**5,459,887**
5,616,571	**847,579**	**847,579**	**9 000 INTERFUND TRANSFERS**		**5,459,887**	**5,459,887**	**5,459,887**
5,616,571	847,579	847,579	9600 E261 -TRANSFER TO FUNDS		5,459,887	5,459,887	5,459,887
32,277,084	**14,665,869**	**14,665,869**	**203 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
32,277,084	**14,665,869**	**14,665,869**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
32,277,084	14,665,869	14,665,869	9600 E404 -TRANSFER TO FUNDS		0	0	0
11,462,392	**33,508,243**	**33,508,243**	**203 - IFT - E405 - TRANSFER TO FUNDS**		**42,051,878**	**42,151,420**	**42,151,420**
11,462,392	**33,508,243**	**33,508,243**	**9 000 INTERFUND TRANSFERS**		**42,051,878**	**42,151,420**	**42,151,420**
11,462,392	33,508,243	33,508,243	9600 E405 -TRANSFER TO FUNDS		42,051,878	42,151,420	42,151,420
1,538,258	**0**	**0**	**205 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,538,258	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,538,258	0	0	9600 E261 -TRANSFER TO FUNDS		0	0	0
11,250	**615,782**	**615,782**	**205 - IFT - E404 - TRANSFER TO FUNDS**		**673,951**	**673,951**	**673,951**
11,250	**615,782**	**615,782**	**9 000 INTERFUND TRANSFERS**		**673,951**	**673,951**	**673,951**
11,250	615,782	615,782	9600 E404 -TRANSFER TO FUNDS		673,951	673,951	673,951
839,099	**631,352**	**631,352**	**206 - IFT - E261 - TRANSFER TO FUNDS**		**730,427**	**730,427**	**730,427**
839,099	**631,352**	**631,352**	**9 000 INTERFUND TRANSFERS**		**730,427**	**730,427**	**730,427**
839,099	631,352	631,352	9600 E261 -TRANSFER TO FUNDS		730,427	730,427	730,427
562,313	**455,000**	**455,000**	**206 - IFT - E404 - TRANSFER TO FUNDS**		**455,000**	**455,000**	**455,000**
562,313	**455,000**	**455,000**	**9 000 INTERFUND TRANSFERS**		**455,000**	**455,000**	**455,000**
562,313	455,000	455,000	9600 E404 -TRANSFER TO FUNDS		455,000	455,000	455,000
3,404,642	**2,990,576**	**2,990,576**	**207 - IFT - E261 - TRANSFER TO FUNDS**		**988,158**	**988,158**	**988,158**
3,404,642	**2,990,576**	**2,990,576**	**9 000 INTERFUND TRANSFERS**		**988,158**	**988,158**	**988,158**
3,404,642	2,990,576	2,990,576	9600 E261 -TRANSFER TO FUNDS		988,158	988,158	988,158
17,500	**16,250**	**16,250**	**207 - IFT - E404 - TRANSFER TO FUNDS**		**16,250**	**16,250**	**16,250**
17,500	**16,250**	**16,250**	**9 000 INTERFUND TRANSFERS**		**16,250**	**16,250**	**16,250**
17,500	16,250	16,250	9600 E404 -TRANSFER TO FUNDS		16,250	16,250	16,250
14,454	**7,175**	**7,175**	**208 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
14,454	**7,175**	**7,175**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

Interfund Transfers
208

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
14,454	7,175	7,175	9600 E261 -TRANSFER TO FUNDS		0	0	0
2,500	**2,500**	**2,500**	**208 - IFT - E404 - TRANSFER TO FUNDS**		**2,500**	**2,500**	**2,500**
2,500	**2,500**	**2,500**	**9 000 INTERFUND TRANSFERS**		**2,500**	**2,500**	**2,500**
2,500	2,500	2,500	9600 E404 -TRANSFER TO FUNDS		2,500	2,500	2,500
532,435	**219,930**	**219,930**	**209 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
532,435	**219,930**	**219,930**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
532,435	219,930	219,930	9600 E261 -TRANSFER TO FUNDS		0	0	0
2,500	**7,500**	**7,500**	**209 - IFT - E404 - TRANSFER TO FUNDS**		**68,632**	**68,632**	**68,632**
2,500	**7,500**	**7,500**	**9 000 INTERFUND TRANSFERS**		**68,632**	**68,632**	**68,632**
2,500	7,500	7,500	9600 E404 -TRANSFER TO FUNDS		68,632	68,632	68,632
421,493	**514,435**	**277,781**	**210 - IFT - E221 - TRANSFER TO FUNDS**		**286,114**	**286,114**	**286,114**
421,493	**514,435**	**277,781**	**9 000 INTERFUND TRANSFERS**		**286,114**	**286,114**	**286,114**
421,493	514,435	277,781	9600 E221 -TRANSFER TO FUNDS		286,114	286,114	286,114
346,249	**537,172**	**537,172**	**210 - IFT - E261 - TRANSFER TO FUNDS**		**251,905**	**251,905**	**251,905**
346,249	**537,172**	**537,172**	**9 000 INTERFUND TRANSFERS**		**251,905**	**251,905**	**251,905**
346,249	537,172	537,172	9600 E261 -TRANSFER TO FUNDS		251,905	251,905	251,905
17,500	**181,231**	**181,231**	**210 - IFT - E404 - TRANSFER TO FUNDS**		**103,769**	**103,769**	**103,769**
17,500	**181,231**	**181,231**	**9 000 INTERFUND TRANSFERS**		**103,769**	**103,769**	**103,769**
17,500	181,231	181,231	9600 E404 -TRANSFER TO FUNDS		103,769	103,769	103,769
3,433,697	**2,003,898**	**2,003,898**	**211 - IFT - E261 - TRANSFER TO FUNDS**		**541,580**	**541,580**	**541,580**
3,433,697	**2,003,898**	**2,003,898**	**9 000 INTERFUND TRANSFERS**		**541,580**	**541,580**	**541,580**
3,433,697	2,003,898	2,003,898	9600 E261 -TRANSFER TO FUNDS		541,580	541,580	541,580
1,800	**1,800**	**1,800**	**211 - IFT - E404 - TRANSFER TO FUNDS**		**670,320**	**670,320**	**670,320**
1,800	**1,800**	**1,800**	**9 000 INTERFUND TRANSFERS**		**670,320**	**670,320**	**670,320**
1,800	1,800	1,800	9600 E404 -TRANSFER TO FUNDS		670,320	670,320	670,320
416,787	**177,487**	**177,487**	**212 - IFT - E261 - TRANSFER TO FUNDS**		**356,071**	**356,071**	**356,071**
416,787	**177,487**	**177,487**	**9 000 INTERFUND TRANSFERS**		**356,071**	**356,071**	**356,071**
416,787	177,487	177,487	9600 E261 -TRANSFER TO FUNDS		356,071	356,071	356,071
20,000	**10,000**	**10,000**	**212 - IFT - E404 - TRANSFER TO FUNDS**		**10,000**	**10,000**	**10,000**
20,000	**10,000**	**10,000**	**9 000 INTERFUND TRANSFERS**		**10,000**	**10,000**	**10,000**
20,000	10,000	10,000	9600 E404 -TRANSFER TO FUNDS		10,000	10,000	10,000
871,491	**714,469**	**714,469**	**213 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 213

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
871,491	**714,469**	**714,469**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
871,491	714,469	714,469	9600 E261 -TRANSFER TO FUNDS		0	0	0
1,075,892	**1,138,701**	**1,138,701**	**214 - IFT - E261 - TRANSFER TO FUNDS**		**1,702,765**	**1,702,765**	**1,702,765**
1,075,892	**1,138,701**	**1,138,701**	**9 000 INTERFUND TRANSFERS**		**1,702,765**	**1,702,765**	**1,702,765**
1,075,892	1,138,701	1,138,701	9600 E261 -TRANSFER TO FUNDS		1,702,765	1,702,765	1,702,765
0	**207,655**	**207,655**	**215 - IFT - E261 - TRANSFER TO FUNDS**		**818,497**	**818,497**	**818,497**
0	**207,655**	**207,655**	**9 000 INTERFUND TRANSFERS**		**818,497**	**818,497**	**818,497**
0	207,655	207,655	9600 E261 -TRANSFER TO FUNDS		818,497	818,497	818,497
423,073	**72,500**	**72,500**	**215 - IFT - E404 - TRANSFER TO FUNDS**		**72,500**	**72,500**	**72,500**
423,073	**72,500**	**72,500**	**9 000 INTERFUND TRANSFERS**		**72,500**	**72,500**	**72,500**
423,073	72,500	72,500	9600 E404 -TRANSFER TO FUNDS		72,500	72,500	72,500
0	**3,065,873**	**3,065,873**	**218 - IFT - E261 - TRANSFER TO FUNDS**		**3,162,801**	**3,162,801**	**3,162,801**
0	**3,065,873**	**3,065,873**	**9 000 INTERFUND TRANSFERS**		**3,162,801**	**3,162,801**	**3,162,801**
0	3,065,873	3,065,873	9600 E261 -TRANSFER TO FUNDS		3,162,801	3,162,801	3,162,801
187,121	**100,000**	**100,000**	**218 - IFT - E404 - TRANSFER TO FUNDS**		**100,000**	**100,000**	**100,000**
187,121	**100,000**	**100,000**	**9 000 INTERFUND TRANSFERS**		**100,000**	**100,000**	**100,000**
187,121	100,000	100,000	9600 E404 -TRANSFER TO FUNDS		100,000	100,000	100,000
18,290	**18,728**	**18,728**	**219 - IFT - E210 - TRANSFER TO FUNDS**		**19,166**	**19,166**	**19,166**
18,290	**18,728**	**18,728**	**9 000 INTERFUND TRANSFERS**		**19,166**	**19,166**	**19,166**
18,290	18,728	18,728	9600 E210 -TRANSFER TO FUNDS		19,166	19,166	19,166
51,755	**54,492**	**54,492**	**219 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
51,755	**54,492**	**54,492**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
51,755	54,492	54,492	9600 E261 -TRANSFER TO FUNDS		0	0	0
715,128	**0**	**0**	**220 - IFT - E261 - TRANSFER TO FUNDS**		**1,019,078**	**1,019,078**	**1,019,078**
715,128	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**1,019,078**	**1,019,078**	**1,019,078**
715,128	0	0	9600 E261 -TRANSFER TO FUNDS		1,019,078	1,019,078	1,019,078
23,500	**1,085,972**	**1,085,972**	**220 - IFT - E404 - TRANSFER TO FUNDS**		**23,500**	**23,500**	**23,500**
23,500	**1,085,972**	**1,085,972**	**9 000 INTERFUND TRANSFERS**		**23,500**	**23,500**	**23,500**
23,500	1,085,972	1,085,972	9600 E404 -TRANSFER TO FUNDS		23,500	23,500	23,500
747,716	**2,179,151**	**2,179,151**	**221 - IFT - E261 - TRANSFER TO FUNDS**		**1,995,477**	**1,995,477**	**1,995,477**
747,716	**2,179,151**	**2,179,151**	**9 000 INTERFUND TRANSFERS**		**1,995,477**	**1,995,477**	**1,995,477**
747,716	2,179,151	2,179,151	9600 E261 -TRANSFER TO FUNDS		1,995,477	1,995,477	1,995,477

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 221

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
17,500	**332,500**	**332,500**	**221 - IFT - E404 - TRANSFER TO FUNDS**		**200,000**	**200,000**	**200,000**
17,500	**332,500**	**332,500**	**9 000 INTERFUND TRANSFERS**		**200,000**	**200,000**	**200,000**
17,500	332,500	332,500	9600 E404 -TRANSFER TO FUNDS		200,000	200,000	200,000
250,000	**0**	**1,350,000**	**221 - IFT - E527 - TRANSFER TO FUNDS**		**0**	**0**	**0**
250,000	**0**	**1,350,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
250,000	0	1,350,000	9600 E527 -TRANSFER TO FUNDS		0	0	0
546,900	**500,739**	**500,739**	**222 - IFT - E261 - TRANSFER TO FUNDS**		**783,016**	**783,016**	**783,016**
546,900	**500,739**	**500,739**	**9 000 INTERFUND TRANSFERS**		**783,016**	**783,016**	**783,016**
546,900	500,739	500,739	9600 E261 -TRANSFER TO FUNDS		783,016	783,016	783,016
42,500	**84,823**	**84,823**	**222 - IFT - E404 - TRANSFER TO FUNDS**		**57,500**	**57,500**	**57,500**
42,500	**84,823**	**84,823**	**9 000 INTERFUND TRANSFERS**		**57,500**	**57,500**	**57,500**
42,500	84,823	84,823	9600 E404 -TRANSFER TO FUNDS		57,500	57,500	57,500
0	**27,773**	**27,773**	**223 - IFT - E261 - TRANSFER TO FUNDS**		**468,266**	**468,266**	**468,266**
0	**27,773**	**27,773**	**9 000 INTERFUND TRANSFERS**		**468,266**	**468,266**	**468,266**
0	27,773	27,773	9600 E261 -TRANSFER TO FUNDS		468,266	468,266	468,266
90,315	**52,527**	**52,527**	**223 - IFT - E404 - TRANSFER TO FUNDS**		**17,500**	**17,500**	**17,500**
90,315	**52,527**	**52,527**	**9 000 INTERFUND TRANSFERS**		**17,500**	**17,500**	**17,500**
90,315	52,527	52,527	9600 E404 -TRANSFER TO FUNDS		17,500	17,500	17,500
398,438	**162,499**	**162,499**	**228 - IFT - E261 - TRANSFER TO FUNDS**		**52,103**	**52,103**	**52,103**
398,438	**162,499**	**162,499**	**9 000 INTERFUND TRANSFERS**		**52,103**	**52,103**	**52,103**
398,438	162,499	162,499	9600 E261 -TRANSFER TO FUNDS		52,103	52,103	52,103
0	**0**	**0**	**228 - IFT - E404 - TRANSFER TO FUNDS**		**63,297**	**63,297**	**63,297**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**63,297**	**63,297**	**63,297**
0	0	0	9600 E404 -TRANSFER TO FUNDS		63,297	63,297	63,297
50,831	**66,694**	**52,452**	**259 - IFT - E016 - TRANSFER TO FUNDS**		**66,694**	**61,990**	**61,990**
50,831	**66,694**	**52,452**	**9 000 INTERFUND TRANSFERS**		**66,694**	**61,990**	**61,990**
50,831	66,694	52,452	9600 E016 -TRANSFER TO FUNDS		66,694	61,990	61,990
137,542	**132,234**	**128,702**	**259 - IFT - E038 - TRANSFER TO FUNDS**		**156,772**	**156,772**	**156,772**
137,542	**132,234**	**128,702**	**9 000 INTERFUND TRANSFERS**		**156,772**	**156,772**	**156,772**
137,542	132,234	128,702	9600 E038 -TRANSFER TO FUNDS		156,772	156,772	156,772
1,157,865	**1,183,806**	**1,183,806**	**259 - IFT - E039 - TRANSFER TO FUNDS**		**1,382,126**	**1,300,679**	**1,300,679**
1,157,865	**1,183,806**	**1,183,806**	**9 000 INTERFUND TRANSFERS**		**1,382,126**	**1,300,679**	**1,300,679**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **259**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,157,865	1,183,806	1,183,806	9600 E039 -TRANSFER TO FUNDS		1,382,126	1,300,679	1,300,679
0	**0**	**0**	**261 - IFT - E001 - TRANSFER TO FUNDS**		**154,784**	**154,784**	**154,784**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**154,784**	**154,784**	**154,784**
0	0	0	9600 E001 -TRANSFER TO FUNDS		154,784	154,784	154,784
1,124,712	**1,348,021**	**1,281,450**	**261 - IFT - E016 - TRANSFER TO FUNDS**		**1,348,021**	**1,298,827**	**1,298,827**
1,124,712	**1,348,021**	**1,281,450**	**9 000 INTERFUND TRANSFERS**		**1,348,021**	**1,298,827**	**1,298,827**
1,124,712	1,348,021	1,281,450	9600 E016 -TRANSFER TO FUNDS		1,348,021	1,298,827	1,298,827
635,659	**668,767**	**639,070**	**261 - IFT - E038 - TRANSFER TO FUNDS**		**758,100**	**758,100**	**758,100**
635,659	**668,767**	**639,070**	**9 000 INTERFUND TRANSFERS**		**758,100**	**758,100**	**758,100**
635,659	668,767	639,070	9600 E038 -TRANSFER TO FUNDS		758,100	758,100	758,100
3,405,543	**3,477,891**	**3,477,891**	**261 - IFT - E039 - TRANSFER TO FUNDS**		**4,111,826**	**3,869,521**	**3,869,521**
3,405,543	**3,477,891**	**3,477,891**	**9 000 INTERFUND TRANSFERS**		**4,111,826**	**3,869,521**	**3,869,521**
3,405,543	3,477,891	3,477,891	9600 E039 -TRANSFER TO FUNDS		4,111,826	3,869,521	3,869,521
200,795	**0**	**0**	**261 - IFT - E201 - TRANSFER TO FUNDS**		**0**	**0**	**0**
200,795	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
200,795	0	0	9600 E201 -TRANSFER TO FUNDS		0	0	0
0	**214,521**	**214,521**	**261 - IFT - E205 - TRANSFER TO FUNDS**		**320,110**	**320,110**	**320,110**
0	**214,521**	**214,521**	**9 000 INTERFUND TRANSFERS**		**320,110**	**320,110**	**320,110**
0	214,521	214,521	9600 E205 -TRANSFER TO FUNDS		320,110	320,110	320,110
0	**0**	**0**	**261 - IFT - E208 - TRANSFER TO FUNDS**		**692**	**692**	**692**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**692**	**692**	**692**
0	0	0	9600 E208 -TRANSFER TO FUNDS		692	692	692
0	**0**	**0**	**261 - IFT - E209 - TRANSFER TO FUNDS**		**67,587**	**67,587**	**67,587**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**67,587**	**67,587**	**67,587**
0	0	0	9600 E209 -TRANSFER TO FUNDS		67,587	67,587	67,587
0	**0**	**0**	**261 - IFT - E213 - TRANSFER TO FUNDS**		**85,255**	**85,255**	**85,255**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**85,255**	**85,255**	**85,255**
0	0	0	9600 E213 -TRANSFER TO FUNDS		85,255	85,255	85,255
216,626	**0**	**0**	**261 - IFT - E215 - TRANSFER TO FUNDS**		**0**	**0**	**0**
216,626	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
216,626	0	0	9600 E215 -TRANSFER TO FUNDS		0	0	0
490,030	**0**	**0**	**261 - IFT - E218 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **261**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
490,030	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
490,030	0	0	9600 E218 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E219 - TRANSFER TO FUNDS**		**20,548**	**20,548**	**20,548**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**20,548**	**20,548**	**20,548**
0	0	0	9600 E219 -TRANSFER TO FUNDS		20,548	20,548	20,548
0	**348,745**	**348,745**	**261 - IFT - E220 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**348,745**	**348,745**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	348,745	348,745	9600 E220 -TRANSFER TO FUNDS		0	0	0
23,216	**0**	**0**	**261 - IFT - E223 - TRANSFER TO FUNDS**		**0**	**0**	**0**
23,216	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
23,216	0	0	9600 E223 -TRANSFER TO FUNDS		0	0	0
913,838	**733,218**	**733,218**	**261 - IFT - E259 - TRANSFER TO FUNDS**		**981,263**	**1,029,380**	**1,029,380**
913,838	**733,218**	**733,218**	**9 000 INTERFUND TRANSFERS**		**981,263**	**1,029,380**	**1,029,380**
913,838	733,218	733,218	9600 E259 -TRANSFER TO FUNDS		981,263	1,029,380	1,029,380
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
645,830	**609,918**	**782,158**	**320 - IFT - E039 - TRANSFER TO FUNDS**		**0**	**842,490**	**842,490**
645,830	**609,918**	**782,158**	**9 000 INTERFUND TRANSFERS**		**0**	**842,490**	**842,490**
645,830	609,918	782,158	9600 E039 -TRANSFER TO FUNDS		0	842,490	842,490
95,881	**118,381**	**118,381**	**351 - IFT - E039 - TRANSFER TO FUNDS**		**118,381**	**126,917**	**126,917**
95,881	**118,381**	**118,381**	**9 000 INTERFUND TRANSFERS**		**118,381**	**126,917**	**126,917**
95,881	118,381	118,381	9600 E039 -TRANSFER TO FUNDS		118,381	126,917	126,917
1,052,000	**0**	**0**	**360 - IFT - E016 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
1,052,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,052,000	0	0	9600 E016 -TRANSFER TO FUNDS	M	0	0	0
1,153,481	**0**	**0**	**360 - IFT - E038 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
1,153,481	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,153,481	0	0	9600 E038 -TRANSFER TO FUNDS	M	0	0	0
7,240,925	**0**	**0**	**360 - IFT - E039 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
7,240,925	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
7,240,925	0	0	9600 E039 -TRANSFER TO FUNDS	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
87,050	**2,231,437**	**2,231,437**	**404 - IFT - E201 - TRANSFER TO FUNDS**		**3,011,190**	**3,014,686**	**3,014,686**
87,050	**2,231,437**	**2,231,437**	**9 000 INTERFUND TRANSFERS**		**3,011,190**	**3,014,686**	**3,014,686**
87,050	2,231,437	2,231,437	9600 E201 - TRANSFER TO FUNDS		3,011,190	3,014,686	3,014,686
55,406	**0**	**0**	**404 - IFT - E202 - TRANSFER TO FUNDS**		**0**	**0**	**0**
55,406	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
55,406	0	0	9600 E202 - TRANSFER TO FUNDS		0	0	0
1,057,469	**0**	**0**	**404 - IFT - E205 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,057,469	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,057,469	0	0	9600 E205 - TRANSFER TO FUNDS		0	0	0
0	**79,787**	**79,787**	**404 - IFT - E206 - TRANSFER TO FUNDS**		**1,028,463**	**1,023,463**	**1,023,463**
0	**79,787**	**79,787**	**9 000 INTERFUND TRANSFERS**		**1,028,463**	**1,023,463**	**1,023,463**
0	79,787	79,787	9600 E206 - TRANSFER TO FUNDS		1,028,463	1,023,463	1,023,463
2,782,324	**2,161,060**	**2,161,060**	**404 - IFT - E207 - TRANSFER TO FUNDS**		**47,845**	**47,845**	**47,845**
2,782,324	**2,161,060**	**2,161,060**	**9 000 INTERFUND TRANSFERS**		**47,845**	**47,845**	**47,845**
2,782,324	2,161,060	2,161,060	9600 E207 - TRANSFER TO FUNDS		47,845	47,845	47,845
29,877	**38,556**	**38,556**	**404 - IFT - E208 - TRANSFER TO FUNDS**		**12,950**	**16,467**	**16,467**
29,877	**38,556**	**38,556**	**9 000 INTERFUND TRANSFERS**		**12,950**	**16,467**	**16,467**
29,877	38,556	38,556	9600 E208 - TRANSFER TO FUNDS		12,950	16,467	16,467
533,026	**183,835**	**183,835**	**404 - IFT - E209 - TRANSFER TO FUNDS**		**0**	**0**	**0**
533,026	**183,835**	**183,835**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
533,026	183,835	183,835	9600 E209 - TRANSFER TO FUNDS		0	0	0
2,315,922	**812,592**	**812,592**	**404 - IFT - E211 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,315,922	**812,592**	**812,592**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,315,922	812,592	812,592	9600 E211 - TRANSFER TO FUNDS		0	0	0
372,760	**143,978**	**143,978**	**404 - IFT - E212 - TRANSFER TO FUNDS**		**285,470**	**285,470**	**285,470**
372,760	**143,978**	**143,978**	**9 000 INTERFUND TRANSFERS**		**285,470**	**285,470**	**285,470**
372,760	143,978	143,978	9600 E212 - TRANSFER TO FUNDS		285,470	285,470	285,470
427,564	**471,291**	**471,291**	**404 - IFT - E214 - TRANSFER TO FUNDS**		**1,324,257**	**1,324,257**	**1,324,257**
427,564	**471,291**	**471,291**	**9 000 INTERFUND TRANSFERS**		**1,324,257**	**1,324,257**	**1,324,257**
427,564	471,291	471,291	9600 E214 - TRANSFER TO FUNDS		1,324,257	1,324,257	1,324,257
0	**55,384**	**55,384**	**404 - IFT - E215 - TRANSFER TO FUNDS**		**803,422**	**803,422**	**803,422**
0	**55,384**	**55,384**	**9 000 INTERFUND TRANSFERS**		**803,422**	**803,422**	**803,422**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **404**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	55,384	55,384	9600 E215 -TRANSFER TO FUNDS		803,422	803,422	803,422
0	**5,052,653**	**5,052,653**	**404 - IFT - E218 - TRANSFER TO FUNDS**		**5,346,142**	**5,346,140**	**5,346,140**
0	**5,052,653**	**5,052,653**	**9 000 INTERFUND TRANSFERS**		**5,346,142**	**5,346,140**	**5,346,140**
0	5,052,653	5,052,653	9600 E218 -TRANSFER TO FUNDS		5,346,142	5,346,140	5,346,140
62,983	**81,275**	**81,275**	**404 - IFT - E219 - TRANSFER TO FUNDS**		**9,814**	**9,814**	**9,814**
62,983	**81,275**	**81,275**	**9 000 INTERFUND TRANSFERS**		**9,814**	**9,814**	**9,814**
62,983	81,275	81,275	9600 E219 -TRANSFER TO FUNDS		9,814	9,814	9,814
51,905	**0**	**0**	**404 - IFT - E220 - TRANSFER TO FUNDS**		**239,017**	**239,017**	**239,017**
51,905	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**239,017**	**239,017**	**239,017**
51,905	0	0	9600 E220 -TRANSFER TO FUNDS		239,017	239,017	239,017
0	**0**	**0**	**404 - IFT - E221 - TRANSFER TO FUNDS**		**883,302**	**883,302**	**883,302**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**883,302**	**883,302**	**883,302**
0	0	0	9600 E221 -TRANSFER TO FUNDS		883,302	883,302	883,302
233,790	**0**	**0**	**404 - IFT - E222 - TRANSFER TO FUNDS**		**490,560**	**490,560**	**490,560**
233,790	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**490,560**	**490,560**	**490,560**
233,790	0	0	9600 E222 -TRANSFER TO FUNDS		490,560	490,560	490,560
0	**0**	**0**	**404 - IFT - E223 - TRANSFER TO FUNDS**		**437,665**	**437,665**	**437,665**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**437,665**	**437,665**	**437,665**
0	0	0	9600 E223 -TRANSFER TO FUNDS		437,665	437,665	437,665
261,706	**35,173**	**35,173**	**404 - IFT - E228 - TRANSFER TO FUNDS**		**0**	**0**	**0**
261,706	**35,173**	**35,173**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
261,706	35,173	35,173	9600 E228 -TRANSFER TO FUNDS		0	0	0
1,000,000	**1,000,000**	**1,000,000**	**404 - IFT - E261 - 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 E261 -TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
0	**0**	**0**	**404 - IFT - E406 - TRANSFER TO FUNDS**		**0**	**0**	**5,000,000**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**5,000,000**
0	0	0	9600 E406 -TRANSFER TO FUNDS		0	0	5,000,000
15,556,534	**8,472,741**	**8,472,741**	**404 - IFT - E420 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
15,556,534	**8,472,741**	**8,472,741**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
15,556,534	8,472,741	8,472,741	9600 E420 -TRANSFER TO FUNDS	M	0	0	0
0	**0**	**0**	**404 - IFT - E425 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**32,800,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **404**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**32,800,000**
0	0	0	9600 E425 - TRANSFER TO FUNDS	M	0	0	32,800,000
3,150,000	**500,000**	**850,000**	**404 - IFT - E527 - TRANSFER TO FUNDS**		**6,250,000**	**6,250,000**	**6,250,000**
3,150,000	**500,000**	**850,000**	**9 000 INTERFUND TRANSFERS**		**6,250,000**	**6,250,000**	**6,250,000**
3,150,000	500,000	850,000	9600 E527 - TRANSFER TO FUNDS		6,250,000	6,250,000	6,250,000
11,000,000	**0**	**0**	**405 - IFT - E528 - TRANSFER TO FUNDS**		**67,256,706**	**67,356,248**	**67,356,248**
11,000,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**67,256,706**	**67,356,248**	**67,356,248**
11,000,000	0	0	9600 E528 - TRANSFER TO FUNDS		67,256,706	67,356,248	67,356,248
26,144,051	**8,472,741**	**8,472,741**	**420 - IFT - E001 - TRANSFER TO FUNDS**	M	**0**	**0**	**0**
26,144,051	**8,472,741**	**8,472,741**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
26,144,051	8,472,741	8,472,741	9600 E001 - TRANSFER TO FUNDS	M	0	0	0
0	**0**	**4,750,737**	**425 - IFT - E001 - TRANSFER TO FUNDS**	M	**0**	**0**	**32,800,000**
0	**0**	**4,750,737**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**32,800,000**
0	0	4,750,737	9600 E001 - TRANSFER TO FUNDS	M	0	0	32,800,000
311,298	**8,903**	**8,903**	**475 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
311,298	**8,903**	**8,903**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
311,298	8,903	8,903	9600 E001 - TRANSFER TO FUNDS		0	0	0
21,778,549	**22,694,243**	**23,332,163**	**477 - IFT - E001 - TRANSFER TO FUNDS**		**24,147,676**	**24,147,676**	**24,066,295**
21,778,549	**22,694,243**	**23,332,163**	**9 000 INTERFUND TRANSFERS**		**24,147,676**	**24,147,676**	**24,066,295**
21,778,549	22,694,243	23,332,163	9600 E001 - TRANSFER TO FUNDS		24,147,676	24,147,676	24,066,295
84,960	**75,556**	**96,775**	**477 - IFT - E016 - TRANSFER TO FUNDS**		**75,556**	**104,095**	**104,095**
84,960	**75,556**	**96,775**	**9 000 INTERFUND TRANSFERS**		**75,556**	**104,095**	**104,095**
84,960	75,556	96,775	9600 E016 - TRANSFER TO FUNDS		75,556	104,095	104,095
65,646	**153,877**	**146,454**	**477 - IFT - E038 - TRANSFER TO FUNDS**		**160,953**	**160,953**	**160,953**
65,646	**153,877**	**146,454**	**9 000 INTERFUND TRANSFERS**		**160,953**	**160,953**	**160,953**
65,646	153,877	146,454	9600 E038 - TRANSFER TO FUNDS		160,953	160,953	160,953
601,657	**621,498**	**621,498**	**477 - IFT - E039 - TRANSFER TO FUNDS**		**621,498**	**666,315**	**666,315**
601,657	**621,498**	**621,498**	**9 000 INTERFUND TRANSFERS**		**621,498**	**666,315**	**666,315**
601,657	621,498	621,498	9600 E039 - TRANSFER TO FUNDS		621,498	666,315	666,315
0	**43,904**	**43,904**	**477 - IFT - E259 - TRANSFER TO FUNDS**		**111,641**	**116,418**	**116,418**
0	**43,904**	**43,904**	**9 000 INTERFUND TRANSFERS**		**111,641**	**116,418**	**116,418**
0	43,904	43,904	9600 E259 - TRANSFER TO FUNDS		111,641	116,418	116,418

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **477**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16,935,108	**17,647,157**	**18,143,207**	**477 - IFT - E404 - TRANSFER TO FUNDS**		**18,777,353**	**18,777,353**	**18,714,071**
16,935,108	**17,647,157**	**18,143,207**	**9 000 INTERFUND TRANSFERS**		**18,777,353**	**18,777,353**	**18,714,071**
16,935,108	17,647,157	18,143,207	9600 E404 -TRANSFER TO FUNDS		18,777,353	18,777,353	18,714,071
22,743,561	**0**	**992,195**	**477 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
22,743,561	**0**	**992,195**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
22,743,561	0	992,195	9600 E525 -TRANSFER TO FUNDS		0	0	0
18,188	**0**	**501**	**613 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
18,188	**0**	**501**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
18,188	0	501	9600 E001 -TRANSFER TO FUNDS		0	0	0
18,879	**9,543**	**7,146**	**625 - IFT - E016 - TRANSFER TO FUNDS**		**9,543**	**8,778**	**8,778**
18,879	**9,543**	**7,146**	**9 000 INTERFUND TRANSFERS**		**9,543**	**8,778**	**8,778**
18,879	9,543	7,146	9600 E016 -TRANSFER TO FUNDS		9,543	8,778	8,778
12,734	**12,313**	**13,314**	**625 - IFT - E038 - TRANSFER TO FUNDS**		**9,306**	**9,306**	**9,306**
12,734	**12,313**	**13,314**	**9 000 INTERFUND TRANSFERS**		**9,306**	**9,306**	**9,306**
12,734	12,313	13,314	9600 E038 -TRANSFER TO FUNDS		9,306	9,306	9,306
156,636	**147,976**	**147,976**	**625 - IFT - E039 - TRANSFER TO FUNDS**		**147,976**	**190,376**	**190,376**
156,636	**147,976**	**147,976**	**9 000 INTERFUND TRANSFERS**		**147,976**	**190,376**	**190,376**
156,636	147,976	147,976	9600 E039 -TRANSFER TO FUNDS		147,976	190,376	190,376
106,095	**213,297**	**213,297**	**625 - IFT - E261 - TRANSFER TO FUNDS**		**172,548**	**172,548**	**172,548**
106,095	**213,297**	**213,297**	**9 000 INTERFUND TRANSFERS**		**172,548**	**172,548**	**172,548**
106,095	213,297	213,297	9600 E261 -TRANSFER TO FUNDS		172,548	172,548	172,548
28,949	**0**	**0**	**626 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
28,949	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
28,949	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	0
1,891,614	**12,251,251**	**1,600,000**	**632 - IFT - E001 - TRANSFER TO FUNDS**		**3,793,644**	**3,215,344**	**3,215,344**
1,891,614	**12,251,251**	**1,600,000**	**9 000 INTERFUND TRANSFERS**		**3,793,644**	**3,215,344**	**3,215,344**
1,891,614	12,251,251	1,600,000	9600 E001 -TRANSFER TO FUNDS		3,793,644	3,215,344	3,215,344
5,006,659	**1,865,279**	**1,865,279**	**632 - IFT - E039 - TRANSFER TO FUNDS**		**0**	**0**	**0**
5,006,659	**1,865,279**	**1,865,279**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
5,006,659	1,865,279	1,865,279	9600 E039 -TRANSFER TO FUNDS		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,045,982	19,558,516	20,303,138		USES OF MONEY & PROPERTY	21,729,453	21,026,385	20,946,410
2,599,982	4,142,693	4,280,008	016	- IFT - 2810 - REVENUE FROM GENERAL FUND	4,409,193	4,409,193	4,409,193
10,499	27,212	10,784	016	- IFT - 2815 - TRANSFER FROM FUND 192	27,212	12,535	12,535
139,092	641,275	651,628	016	- IFT - 2816 - TR FM FUND 320 - LABOR	690,796	690,796	690,796
8,160	12,582	7,076	016	- IFT - 2831 - TR FM FD 351 - COMM DEV	12,582	8,366	8,366
0	802,272	1,480,736	016	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID COMPL	1,528,553	1,528,553	1,528,553
0	0	208,125	016	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY NURSI	204,538	0	0
3,422,473	4,399,905	4,220,526	038	- IFT - 2810 - REVENUE FROM GENERAL FUND	4,188,341	4,188,341	4,188,341
13,289	14,101	13,314	038	- IFT - 2815 - TRANSFER FROM FUND 192	15,028	15,028	15,028
102,694	108,342	102,074	038	- IFT - 2816 - TR FM FUND 320 - LABOR	111,488	111,488	111,488
10,953	9,950	8,876	038	- IFT - 2831 - TR FM FD 351 - COMM DEV	9,306	9,306	9,306
0	1,361,039	1,304,768	038	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID COMPL	1,410,381	1,410,381	1,410,381
579,740	596,422	572,500	038	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY NURSI	0	0	0
159,100	191,909	191,909	039	- IFT - 2815 - TRANSFER FROM FUND 192	172,766	265,872	185,897
0	7,250,814	7,250,814	039	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID COMPL	8,949,269	8,376,526	8,376,526
408,052,317	397,665,377	395,415,243		INTERFUND REVENUE	462,617,333	435,220,478	442,765,735
107,440	0	0	010	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
15,091,200	18,167,956	18,110,484	016	- IFT - R001 - TRANSFER FROM GENERAL FUND	19,157,205	19,157,205	19,291,945
47,814	56,991	201,269	016	- IFT - R038 - TRANSFER FROM SELF INSURANCE	319,127	319,127	319,127
55,460	62,535	70,389	016	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICAL	113,307	113,307	113,307
141,417	179,636	147,041	016	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	179,636	152,069	152,069
1,415,733	1,944,838	1,638,565	016	- IFT - R105 - TRANSFER FROM COUNTY ROAD	1,941,511	1,641,511	1,641,511
9,676,517	11,737,490	10,983,894	016	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	11,737,490	11,212,537	11,212,537
0	0	296,841	016	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	307,299	307,299	307,299
391,610	442,137	436,077	016	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	446,564	446,564	446,564
50,831	66,694	52,452	016	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	66,694	61,990	61,990
1,124,712	1,348,021	1,281,450	016	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	1,348,021	1,298,827	1,298,827
1,052,000	0	0	016	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIANCE	0	0	0
84,960	75,556	96,775	016	- IFT - R477 - TRANSFER FR WATER PROTECTION	104,095	104,095	104,095
18,879	9,543	7,146	016	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	9,543	8,778	8,778
18,761	28,330	21,985	016	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	28,330	25,539	25,539
16,120,265	18,096,076	17,348,093	038	- IFT - R001 - TRANSFER FROM GENERAL FUND	19,854,595	19,854,595	19,854,595
341,556	337,187	323,973	038	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	412,832	412,832	412,832
10,953	12,793	13,314	038	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICAL	13,958	13,958	13,958
178,715	188,297	181,957	038	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	208,642	208,642	208,642
424,256	454,270	434,923	038	- IFT - R105 - TRANSFER FROM COUNTY ROAD	456,876	456,876	456,876
14,839,181	16,802,753	16,109,895	038	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	18,051,087	18,051,087	18,051,087
0	0	0	038	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	31,019	31,019	31,019

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
448,606	488,969	470,427	038 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	527,082	527,082	527,082
137,542	132,234	128,702	038 - IFT - R259 - TRANSFER FROM BLDG/SANITATION	156,772	156,772	156,772
635,659	668,767	639,070	038 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	758,100	758,100	758,100
1,153,481	0	0	038 - IFT - R360 - TRANSFER FROM MEDICAID COMPLIANCE	0	0	0
65,646	153,877	146,454	038 - IFT - R477 - TRANSFER FR WATER PROTECTION	160,953	160,953	160,953
12,734	12,313	13,314	038 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	9,306	9,306	9,306
1,667,977	2,446,923	2,509,733	038 - IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	1,782,880	2,146,094	2,146,094
156,866,364	159,453,683	159,281,272	039 - IFT - R001 - TRANSFER FROM GENERAL FUND	186,724,459	173,567,219	180,943,748
3,304,417	3,996,525	3,996,525	039 - IFT - R016 - TRANSFER FROM INTERNAL SERVICE	4,042,720	3,804,488	3,838,476
1,020,543	1,065,426	1,065,426	039 - IFT - R038 - TRANSFER FROM SELF INSURANCE	1,209,361	1,138,095	1,138,095
154,996	177,571	177,571	039 - IFT - R039 - TRANSFER FROM EMPLOYEE MEDICAL	207,319	186,290	186,290
2,230,481	2,278,827	2,278,827	039 - IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	2,626,040	2,443,153	2,443,153
2,387,590	2,456,398	2,456,398	039 - IFT - R105 - TRANSFER FROM COUNTY ROAD	2,833,359	2,633,529	2,633,529
81,803,639	82,895,229	82,895,229	039 - IFT - R115 - TRANSFER FROM POLICE DISTRICT	96,231,373	90,868,520	90,868,520
0	128,133	128,133	039 - IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	34,553	171,729	171,729
2,017,929	2,071,661	2,071,661	039 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	2,315,062	2,178,638	2,178,638
1,157,865	1,183,806	1,183,806	039 - IFT - R259 - TRANSFER FROM BLDG/SANITATION	1,382,126	1,300,679	1,300,679
3,405,543	3,477,891	3,477,891	039 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	4,111,826	3,869,521	3,869,521
713,972	609,918	782,158	039 - IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	691,063	842,490	842,490
123,481	118,381	118,381	039 - IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	138,213	126,917	126,917
7,240,925	0	0	039 - IFT - R360 - TRANSFER FROM MEDICAID COMPLIANCE	0	0	0
601,657	621,498	621,498	039 - IFT - R477 - TRANSFER FR WATER PROTECTION	691,063	666,315	666,315
156,636	147,976	147,976	039 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	207,319	190,376	190,376
5,006,659	1,865,279	1,865,279	039 - IFT - R632 - TRANSFER FR SC NURSING HOME	5,563,059	0	0
22,599,850	22,640,296	22,640,296	039 - IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	27,400,657	25,662,287	25,662,287
5,065,701	4,963,033	4,963,033	102 - IFT - R001 - TRANSFER FROM GENERAL FUND	5,631,229	5,936,595	5,936,595
6,919,219	6,525,470	6,525,470	102 - IFT - R115 - TRANSFER FROM POLICE DISTRICT	7,404,025	7,805,525	7,805,525
7,295,841	2,392,530	2,392,530	105 - IFT - R001 - TRANSFER FROM GENERAL FUND	5,969,978	5,071,305	5,071,305
2,356,219	1,536,686	1,536,686	259 - IFT - R001 - TRANSFER FROM GENERAL FUND	2,050,663	2,104,480	2,104,480
275,251	219,525	219,525	259 - IFT - R016 - TRANSFER FROM INTERNAL SERVICE	315,787	315,787	315,787
506,464	364,415	364,415	259 - IFT - R105 - TRANSFER FROM COUNTY ROAD	487,694	508,563	508,563
682,625	557,601	557,601	259 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	734,478	784,291	784,291
913,838	733,218	733,218	259 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	981,263	1,029,380	1,029,380
0	43,904	43,904	259 - IFT - R477 - TRANSFER FR WATER PROTECTION	111,641	116,418	116,418
644,576	1,579,565	1,579,565	261 - IFT - R001 - TRANSFER FROM GENERAL FUND	1,056,364	1,056,364	1,056,364
0	2,090,529	2,090,529	261 - IFT - R201 - TRANSFER FR SEWER DISTRICT #1	2,686,614	2,686,614	2,686,614
541,859	301,042	301,042	261 - IFT - R202 - TRANSFER FR SEWER DISTRICT #2	309,901	309,901	309,901
5,616,571	847,579	847,579	261 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	5,459,887	5,459,887	5,459,887

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,538,258	0	0	261	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5	0	0	0
839,099	631,352	631,352	261	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6	730,427	730,427	730,427
3,404,642	2,990,576	2,990,576	261	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	988,158	988,158	988,158
14,454	7,175	7,175	261	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8	0	0	0
532,435	219,930	219,930	261	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9	0	0	0
346,249	537,172	537,172	261	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	251,905	251,905	251,905
3,433,697	2,003,898	2,003,898	261	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11	541,580	541,580	541,580
416,787	177,487	177,487	261	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12	356,071	356,071	356,071
871,491	714,469	714,469	261	- IFT - R213 - TRANSFER FR SEWER DISTRICT #13	0	0	0
1,075,892	1,138,701	1,138,701	261	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14	1,702,765	1,702,765	1,702,765
0	207,655	207,655	261	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15	818,497	818,497	818,497
0	3,065,873	3,065,873	261	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18	3,162,801	3,162,801	3,162,801
51,755	54,492	54,492	261	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	0	0	0
715,128	0	0	261	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20	1,019,078	1,019,078	1,019,078
747,716	2,179,151	2,179,151	261	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21	1,995,477	1,995,477	1,995,477
546,900	500,739	500,739	261	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22	783,016	783,016	783,016
0	27,773	27,773	261	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23	468,266	468,266	468,266
398,438	162,499	162,499	261	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28	52,103	52,103	52,103
1,000,000	1,000,000	1,000,000	261	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,000,000	1,000,000	1,000,000
106,095	213,297	213,297	261	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	172,548	172,548	172,548
976,137	575,357	575,357	625	- IFT - R001 - TRANSFER FROM GENERAL FUND	782,621	706,266	706,266
4,112,527	0	0	632	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
77,735,602	161,981,192	89,095,761		**INTERFUND REVENUE**	111,515,609	91,364,010	127,981,036
170,000	170,000	170,000	001	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICAL	170,000	203,204	203,204
5,615,386	5,615,144	6,061,100	001	- IFT - R105 - TRANSFER FROM COUNTY ROAD	6,061,100	6,061,100	6,061,100
5,348,683	4,300,000	5,200,000	001	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	4,300,000	5,200,000	5,200,000
1,856,128	1,842,496	1,842,496	001	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX FUN	1,757,241	1,757,241	1,757,241
11,573,378	13,631,624	13,150,000	001	- IFT - R133 - TRANSFER FROM DISTRICT COURT	13,000,000	13,000,000	13,000,000
0	70,000,000	0	001	- IFT - R135 - TRANSFER FROM JFA FD 135	0	0	0
0	19,589,866	21,102,196	001	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	33,088,041	33,088,041	38,088,041
832,393	207,055	207,055	001	- IFT - R176 - TRANSFER FR ENVIROMENTAL TRUST	0	0	0
1,596,842	2,594,718	2,594,718	001	- IFT - R192 - TRANSFER FROM HOTEL MOTEL TAX FUN	3,973,469	3,973,469	2,871,876
56,993	0	0	001	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	0	0	0
0	0	0	001	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	154,784	154,784	154,784
26,144,051	8,472,741	8,472,741	001	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
0	0	4,750,737	001	- IFT - R425 - TR FROM DEBT SERVICE RESERVE FUND 4	0	0	32,800,000
311,298	8,903	8,903	001	- IFT - R475 - TRANSFER FR WATER QUALITY PROT	0	0	0
21,778,549	22,694,243	23,332,163	001	- IFT - R477 - TRANSFER FR WATER PROTECTION	36,156,572	24,147,676	24,066,295

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
18,188	0	501	001	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN	0	0	0
28,949	0	0	001	- IFT - R626 - TRANSFER FROM REGIONAL ECONOMIC D	0	0	0
1,891,614	12,251,251	1,600,000	001	- IFT - R632 - TRANSFER FR SC NURSING HOME	12,251,251	3,215,344	3,215,344
513,151	603,151	603,151	001	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	603,151	563,151	563,151
1,045,362	1,041,013	1,041,013		**INTERFUND REVENUE**	1,120,654	1,120,654	1,120,654
1,015,858	1,015,858	1,015,858	115	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX FUN	1,098,494	1,098,494	1,098,494
29,504	25,155	25,155	203	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX FUN	22,160	22,160	22,160
51,244,939	36,059,400	36,555,450		**INTERFUND REVENUE**	20,830,251	21,960,447	21,897,165
613,375	613,375	613,375	404	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1	618,375	618,375	618,375
0	114,614	114,614	404	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2	30,000	30,000	30,000
32,277,084	14,665,869	14,665,869	404	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	0	0	0
11,250	615,782	615,782	404	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5	673,951	673,951	673,951
562,313	455,000	455,000	404	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6	455,000	455,000	455,000
17,500	16,250	16,250	404	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	16,250	16,250	16,250
2,500	2,500	2,500	404	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8	2,500	2,500	2,500
2,500	7,500	7,500	404	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9	68,632	68,632	68,632
17,500	181,231	181,231	404	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	103,769	103,769	103,769
1,800	1,800	1,800	404	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11	670,320	670,320	670,320
20,000	10,000	10,000	404	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12	10,000	10,000	10,000
423,073	72,500	72,500	404	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15	72,500	72,500	72,500
187,121	100,000	100,000	404	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18	100,000	100,000	100,000
23,500	1,085,972	1,085,972	404	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20	23,500	23,500	23,500
17,500	332,500	332,500	404	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21	200,000	200,000	200,000
42,500	84,823	84,823	404	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22	57,500	57,500	57,500
90,315	52,527	52,527	404	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23	17,500	17,500	17,500
0	0	0	404	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28	63,297	63,297	63,297
16,935,108	17,647,157	18,143,207	404	- IFT - R477 - TRANSFER FR WATER PROTECTION	17,647,157	18,777,353	18,714,071
11,462,392	33,508,243	33,508,243		**INTERFUND REVENUE**	42,051,878	42,151,420	42,151,420
11,462,392	33,508,243	33,508,243	405	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	42,051,878	42,151,420	42,151,420
421,493	514,435	277,781		**INTERFUND REVENUE**	1,169,416	1,169,416	1,169,416
421,493	514,435	277,781	221	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	286,114	286,114	286,114
0	0	0	221	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	883,302	883,302	883,302
18,290	18,728	18,728		**INTERFUND REVENUE**	19,166	19,166	19,166
18,290	18,728	18,728	210	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	19,166	19,166	19,166
2,752,977	8,206,406	8,206,406		**INTERFUND REVENUE**	10,354,392	10,361,403	10,361,403
200,795	0	0	201	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
87,050	2,231,437	2,231,437	201	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	3,011,190	3,014,686	3,014,686
0	214,521	214,521	205	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	320,110	320,110	320,110

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,057,469	0	0	205	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	208	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	692	692	692
29,877	38,556	38,556	208	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	12,950	16,467	16,467
0	0	0	209	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	67,587	67,587	67,587
533,026	183,835	183,835	209	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	213	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	85,255	85,255	85,255
216,626	0	0	215	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	55,384	55,384	215	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	803,422	803,422	803,422
490,030	0	0	218	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	5,052,653	5,052,653	218	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	5,346,142	5,346,140	5,346,140
0	0	0	219	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	20,548	20,548	20,548
62,983	81,275	81,275	219	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	9,814	9,814	9,814
0	348,745	348,745	220	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
51,905	0	0	220	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	239,017	239,017	239,017
23,216	0	0	223	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	0	0	223	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	437,665	437,665	437,665
617,500	833,105	724,745		**INTERFUND REVENUE**	746,038	750,358	750,358
239,023	286,555	289,898	351	- IFT - R352 - TRANSFER FR COMMUNITY DEVELOP	298,416	300,143	300,143
299,355	421,732	347,878	351	- IFT - R353 - TRANSFER FROM HOME INVESTMENT	358,098	360,172	360,172
20,774	6,928	21,742	351	- IFT - R354 - TRANSFER FR EMERGENCY SHELTER	22,381	22,511	22,511
58,347	117,890	65,227	351	- IFT - R356 - TRANSFER FR NEIGHBORHOOD STABILIZA	67,143	67,532	67,532
22,006,006	12,176,622	16,927,359		**INTERFUND REVENUE**	3,176,595	3,171,595	40,971,595
55,406	0	0	202	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	79,787	79,787	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,028,463	1,023,463	1,023,463
2,782,324	2,161,060	2,161,060	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	47,845	47,845	47,845
2,315,922	812,592	812,592	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
372,760	143,978	143,978	212	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	285,470	285,470	285,470
427,564	471,291	471,291	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,324,257	1,324,257	1,324,257
233,790	0	0	222	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	490,560	490,560	490,560
261,706	35,173	35,173	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	406	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	5,000,000
15,556,534	8,472,741	8,472,741	420	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	425	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	32,800,000
0	0	4,750,737	425	- IFT - R525 - TRANSFER FROM CAPITAL FUND	0	0	0
582,402,860	671,563,037	602,073,867		**GRAND TOTAL**	675,330,785	628,315,332	710,134,358

LABOR, LICENSING AND CONSUMER AFFAIRS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
17,528,838	**18,598,002**	**19,492,602**	**Labor, Licensing, and Consu GRAND TOTAL**		**19,841,819**	**19,014,367**	**19,014,367**
582,823	**546,955**	**532,489**	**001 - LAB - 6370 - LABOR: ADMINISTRATION**		**547,345**	**421,693**	**421,693**
542,632	**541,880**	**509,733**	**1 000 PERSONAL SERVICES**		**493,385**	**368,633**	**368,633**
1,280	0	1,484	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	789	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
1,310	273	1,289	1060 0000 - LONGEVITY PAY		2,688	1,588	1,588
8,320	13,524	457	1080 0000 - RETRO & VACATION PAY		1,800	1,800	1,800
372,591	293,410	293,410	1100 0000 - PERMANENT SALARIES		262,085	362,945	362,945
127,140	228,291	208,391	1110 0000 - INTERIM SALARIES		225,612	0	0
30,763	0	1,259	1120 0000 - OVERTIME SALARIES		0	800	800
0	0	3,300	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	1,500	1,500
1,500	0	0	1270 0000 - DISABILITY INCOME		0	0	0
-3,590	5,593	0	1380 0000 - DEFERRED PAY		1,200	0	0
3,319	0	143	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**900**	**0**	**0**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		900	0	0
10,002	**5,075**	**3,256**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,077**	**4,077**	**4,077**
978	1,625	500	3010 0000 - OFFICE SUPPLIES		842	842	842
657	495	150	3020 0000 - POSTAGE		643	643	643
320	1,000	350	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
2	5	6	3160 0000 - COMPUTER SOFTWARE		10	10	10
2,431	478	478	3500 0000 - OTHER: UNCLASSIFIED		450	450	450
1,811	1,472	1,772	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,632	1,632	1,632
3,440	0	0	3520 0000 - RENT: AUTOMOBILES		0	0	0
362	0	0	3770 0000 - ADVERTISING		0	0	0
30,190	**0**	**19,500**	**4 000 CONTRACTUAL EXPENSES**		**48,983**	**48,983**	**48,983**
157	0	500	4010 0000 - TELEPHONE & TELEGRAPH		840	840	840
1,008	0	0	4320 0000 - MEALS: EMPLOYEES		0	0	0
0	0	0	4340 0000 - TRAVEL: OTHER		5,143	5,143	5,143
11,025	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		24,000	24,000	24,000
18,000	0	19,000	4980 JKM1 - SUFFOLK Y JCC-CONNECT TO CARE		19,000	19,000	19,000
5,997,180	**4,591,781**	**4,546,055**	**001 - LAB - 6380 - SWEP (SUFF WORKS EMPLOY PROG)**		**4,766,649**	**4,793,230**	**4,793,230**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,920,397	**4,519,408**	**4,191,449**	**1 000**	**PERSONAL SERVICES**			**4,709,861**	**4,716,450**	**4,716,450**
86,900	30,896	5,800	1020	0000	- TERMINAL VACATION PAY		0	0	0
52,615	20,598	15,000	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
85,146	91,504	73,750	1060	0000	- LONGEVITY PAY		96,105	97,794	97,794
3,938,408	3,350,879	3,251,879	1100	0000	- PERMANENT SALARIES		3,690,045	4,617,456	4,617,456
737,302	1,024,656	818,453	1110	0000	- INTERIM SALARIES		922,511	0	0
392	0	0	1120	0000	- OVERTIME SALARIES		0	0	0
2,372	0	14,258	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	4,800	1270	0000	- DISABILITY INCOME		0	0	0
18,167	0	6,509	1380	0000	- DEFERRED PAY		0	0	0
1,750	875	1,000	1409	0000	- CLEANING ALLOWANCE NONTAXED		1,200	1,200	1,200
-2,654	0	0	1440	0000	- FURLOUGH		0	0	0
475	**0**	**0**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
475	0	0	2020	0000	- OFFICE MACHINES		0	0	0
75,461	**70,873**	**48,603**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**55,188**	**75,180**	**75,180**
15,098	14,303	2,000	3010	0000	- OFFICE SUPPLIES		8,059	8,059	8,059
8,019	11,758	6,500	3020	0000	- POSTAGE		7,505	7,505	7,505
1,194	2,163	1,194	3160	0000	- COMPUTER SOFTWARE		2,169	2,169	2,169
68	1,550	750	3310	0000	- CLOTHING & ACCESSORIES		2,500	2,500	2,500
2,839	5,570	5,596	3500	0000	- OTHER: UNCLASSIFIED		3,205	3,205	3,205
14,599	14,463	14,463	3510	0000	- RENT: BUSINESS MACHINES & SYS		13,650	13,650	13,650
32,499	21,066	18,100	3520	0000	- RENT: AUTOMOBILES		18,100	38,092	38,092
1,145	0	0	3630	0000	- REPAIRS: LICENSED VEHICLES		0	0	0
1,000,847	**1,500**	**306,003**	**4 000**	**CONTRACTUAL EXPENSES**			**1,600**	**1,600**	**1,600**
2,000	1,500	800	4010	0000	- TELEPHONE & TELEGRAPH		1,600	1,600	1,600
12	0	0	4320	0000	- MEALS: EMPLOYEES		0	0	0
998,835	0	305,203	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		0	0	0
42,412	**0**	**0**	**001 - LAB - 6381 - TRANSITIONAL JOBS PROGRAM**			**M**	**0**	**0**	**0**
40,344	**0**	**0**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
351	0	0	1060	0000	- LONGEVITY PAY	M	0	0	0
5,758	0	0	1110	0000	- INTERIM SALARIES	M	0	0	0
34,235	0	0	1130	0000	- TEMPORARY SALARIES - NO FRINGE	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,068	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,068	0	0	3010 0000 -OFFICE SUPPLIES	M	0	0	0
0	**1,927,062**	**1,864,601**	**001 - LAB - 6610 - CONSUMER AFFAIRS**		**2,249,252**	**2,249,998**	**2,249,998**
0	**1,853,230**	**1,809,853**	**1 000 PERSONAL SERVICES**		**2,156,338**	**2,157,084**	**2,157,084**
0	22,350	19,395	1060 0000 -LONGEVITY PAY		24,700	24,500	24,500
0	0	504	1080 0000 -RETRO & VACATION PAY		0	0	0
0	1,827,380	1,743,691	1100 0000 -PERMANENT SALARIES		2,108,138	2,109,084	2,109,084
0	0	44,572	1110 0000 -INTERIM SALARIES		0	0	0
0	0	1,691	1120 0000 -OVERTIME SALARIES		5,000	5,000	5,000
0	3,500	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	0	1270 0000 -DISABILITY INCOME		5,000	5,000	5,000
0	0	0	1350 0000 -PAYMENT AFTER DEATH		5,000	5,000	5,000
0	0	0	1380 0000 -DEFERRED PAY		7,500	7,500	7,500
0	0	0	1620 0000 -OT - STRAIGHT TIME		1,000	1,000	1,000
0	**1,900**	**0**	**2 000 EQUIPMENT**		**1,700**	**1,700**	**1,700**
0	1,900	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		1,700	1,700	1,700
0	**32,782**	**21,148**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**40,610**	**40,610**	**40,610**
0	8,810	3,913	3010 0000 -OFFICE SUPPLIES		10,131	10,131	10,131
0	6,080	6,080	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,992	6,992	6,992
0	5,170	3,170	3040 0000 -OUTSIDE PRINTING		5,945	5,945	5,945
0	150	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
0	200	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
0	1,250	0	3310 0000 -CLOTHING & ACCESSORIES		2,500	2,500	2,500
0	4,098	1,175	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES		4,090	4,090	4,090
0	1,500	800	3460 0000 -BANK SERVICE CHARGES		1,500	1,500	1,500
0	740	816	3500 0000 -OTHER: UNCLASSIFIED		1,000	1,000	1,000
0	3,134	4,394	3510 0000 -RENT: BUSINESS MACHINES & SYS		5,252	5,252	5,252
0	1,650	800	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		1,500	1,500	1,500
0	**39,150**	**33,600**	**4 000 CONTRACTUAL EXPENSES**		**50,604**	**50,604**	**50,604**
0	0	0	4010 0000 -TELEPHONE & TELEGRAPH		4,104	4,104	4,104
0	600	0	4310 0000 -EMPLOYEE MISC-EXPENSES		600	600	600
0	100	120	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	100	100

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	300	0	4360 0000 - EMPLOYEE TRAINING		300	300	300
0	37,200	33,480	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		44,500	44,500	44,500
0	950	0	4770 0000 - SPECIAL SERVICES		1,000	1,000	1,000
312,564	**329,999**	**298,611**	**001 - LAB - 6700 - LIVING WAGE UNIT**		**340,864**	**342,472**	**342,472**
307,571	**327,210**	**296,240**	**1 000 PERSONAL SERVICES**		**338,790**	**340,398**	**340,398**
2,200	2,873	2,873	1060 0000 - LONGEVITY PAY		2,700	4,300	4,300
175,855	168,205	137,235	1100 0000 - PERMANENT SALARIES		188,415	336,098	336,098
129,516	156,132	156,132	1110 0000 - INTERIM SALARIES		147,675	0	0
4,993	**2,789**	**2,371**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,074**	**2,074**	**2,074**
328	969	551	3010 0000 - OFFICE SUPPLIES		502	502	502
37	490	490	3020 0000 - POSTAGE		230	230	230
4	5	5	3160 0000 - COMPUTER SOFTWARE		10	10	10
20	194	194	3500 0000 - OTHER: UNCLASSIFIED		172	172	172
1,484	1,131	1,131	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,160	1,160	1,160
3,120	0	0	3520 0000 - RENT: AUTOMOBILES		0	0	0
8,781,449	**9,084,672**	**10,158,192**	**320 - LAB - 6300 - WORKFORCE INVESTMENT ACT**		**9,985,649**	**9,220,128**	**9,220,128**
4,694,049	**4,192,086**	**5,863,536**	**1 000 PERSONAL SERVICES**		**4,281,841**	**4,192,300**	**4,192,300**
42,965	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
33,040	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
86,712	62,286	62,286	1060 0000 - LONGEVITY PAY		62,418	62,418	62,418
-2,365	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
3,424,519	2,938,137	3,046,137	1100 0000 - PERMANENT SALARIES		2,844,620	3,469,048	3,469,048
0	641,288	641,288	1110 0000 - INTERIM SALARIES		624,428	0	0
759,886	550,000	550,000	1116 0000 - OUT OF SCHOOL		750,000	660,459	660,459
2,802	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
359,046	0	1,563,450	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
3,568	0	0	1140 0000 - WORK INTERN		0	0	0
9,240	0	0	1270 0000 - DISABILITY INCOME		0	0	0
6,760	0	0	1380 0000 - DEFERRED PAY		0	0	0
500	375	375	1409 0000 - CLEANING ALLOWANCE NONTAXED		375	375	375
-32,658	0	0	1440 0000 - FURLOUGH		0	0	0
36	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
60,155	**0**	**3,866**	**2 000**		**EQUIPMENT**		**4,700**	**4,700**	**4,700**
5,861	0	3,866	2020	0000	-OFFICE MACHINES		4,700	4,700	4,700
54,294	0	0	2450	0000	-REPLACEMENT COMPUTERS		0	0	0
118,128	**108,633**	**129,708**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**117,434**	**117,434**	**117,434**
52,303	24,302	24,302	3010	0000	-OFFICE SUPPLIES		32,750	32,750	32,750
7,289	4,788	4,788	3020	0000	-POSTAGE		7,158	7,158	7,158
5,199	5,340	5,340	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		5,488	5,488	5,488
8,234	7,225	7,225	3160	0000	-COMPUTER SOFTWARE		7,147	7,147	7,147
0	660	660	3310	0000	-CLOTHING & ACCESSORIES		800	800	800
10,465	27,089	43,864	3500	0000	-OTHER: UNCLASSIFIED		28,750	28,750	28,750
13,039	13,579	13,579	3510	0000	-RENT: BUSINESS MACHINES & SYS		13,232	13,232	13,232
19,740	25,650	29,950	3520	0000	-RENT: AUTOMOBILES		22,109	22,109	22,109
1,858	0	0	3770	0000	-ADVERTISING		0	0	0
2,477,715	**2,005,784**	**2,004,927**	**4 000**		**CONTRACTUAL EXPENSES**		**2,887,947**	**2,887,947**	**2,887,947**
2,128	600	2,200	4010	0000	-TELEPHONE & TELEGRAPH		2,699	2,699	2,699
0	228	228	4320	0000	-MEALS: EMPLOYEES		250	250	250
0	4,956	4,956	4340	0000	-TRAVEL: OTHER		4,956	4,956	4,956
2,474,388	2,000,000	1,995,543	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		2,878,042	2,878,042	2,878,042
1,200	0	2,000	4770	0000	-SPECIAL SERVICES		2,000	2,000	2,000
1,121,473	**1,360,956**	**1,402,453**	**8 000**		**EMPLOYEE BENEFITS**		**1,215,463**	**1,215,463**	**1,215,463**
636,419	917,550	939,220	8280	0000	-STATE RETIREMENT		777,005	777,005	777,005
351,177	348,108	365,939	8330	0000	-SOCIAL SECURITY		327,532	327,532	327,532
58,867	21,000	21,000	8350	0000	-UNEMPLOYMENT INSURANCE		30,000	30,000	30,000
75,010	74,298	76,294	8380	0000	-BENEFIT FUND CONTRIBUTION		80,926	80,926	80,926
309,928	**1,417,213**	**753,702**	**9 000**		**INTERFUND TRANSFERS**		**1,478,264**	**802,284**	**802,284**
68,142	667,596	0	9550	0000	-TR TO FD 039 SELF HLTH INS		765,521	0	0
102,694	108,342	102,074	9810	0000	-TRANSFER TO SELF INS FD-INS CH		111,488	111,488	111,488
139,092	641,275	651,628	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		601,255	690,796	690,796
874,800	**1,130,109**	**1,080,261**	**320 - LAB - 6345 - PROJECT SCHOOL**				**1,019,478**	**969,668**	**969,668**
184,378	**206,518**	**206,518**	**1 000**		**PERSONAL SERVICES**		**221,016**	**221,016**	**221,016**
4,272	3,780	3,780	1060	0000	-LONGEVITY PAY		3,760	3,760	3,760
180,106	202,738	202,738	1110	0000	-INTERIM SALARIES		217,256	217,256	217,256

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,568	**3,927**	**3,927**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**917**	**917**	**917**
2,271	3,927	3,867	3010 0000 -OFFICE SUPPLIES		917	917	917
297	0	60	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
645,586	**803,340**	**803,340**	**4 000 CONTRACTUAL EXPENSES**		**677,415**	**677,415**	**677,415**
2,656	4,580	4,580	4340 0000 -TRAVEL: OTHER		5,415	5,415	5,415
642,930	798,760	798,760	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		672,000	672,000	672,000
42,268	**66,476**	**66,476**	**8 000 EMPLOYEE BENEFITS**		**70,320**	**70,320**	**70,320**
24,327	48,131	48,131	8280 0000 -STATE RETIREMENT		48,535	48,535	48,535
14,124	16,220	16,220	8330 0000 -SOCIAL SECURITY		16,908	16,908	16,908
3,817	2,125	2,125	8380 0000 -BENEFIT FUND CONTRIBUTION		4,877	4,877	4,877
0	**49,848**	**0**	**9 000 INTERFUND TRANSFERS**		**49,810**	**0**	**0**
0	49,848	0	9550 0000 -TR TO FD 039 SELF HLTH INS		49,810	0	0
0	**0**	**57,255**	**320 - LAB - 6346 - HPOG GRANT-IMPACT STUDY**		**0**	**99,102**	**99,102**
0	**0**	**43,478**	**1 000 PERSONAL SERVICES**		**0**	**74,802**	**74,802**
0	0	43,478	1100 0000 -PERMANENT SALARIES		0	74,802	74,802
0	**0**	**324**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**576**	**576**
0	0	144	3020 0000 -POSTAGE		0	256	256
0	0	180	3500 0000 -OTHER: UNCLASSIFIED		0	320	320
0	**0**	**13,453**	**8 000 EMPLOYEE BENEFITS**		**0**	**23,724**	**23,724**
0	0	9,368	8280 0000 -STATE RETIREMENT		0	16,653	16,653
0	0	3,326	8330 0000 -SOCIAL SECURITY		0	5,722	5,722
0	0	759	8380 0000 -BENEFIT FUND CONTRIBUTION		0	1,349	1,349
113,370	**145,048**	**127,444**	**320 - LAB - 6377 - LABOR: DISPLACED HOMEMAKERS**		**80,000**	**73,494**	**73,494**
57,954	**71,219**	**71,219**	**1 000 PERSONAL SERVICES**		**23,129**	**23,129**	**23,129**
1,110	1,385	1,385	1060 0000 -LONGEVITY PAY		440	440	440
59,435	69,834	69,834	1100 0000 -PERMANENT SALARIES		12,455	22,689	22,689
-2,592	0	0	1110 0000 -INTERIM SALARIES		10,234	0	0
215	**218**	**218**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
168	168	168	3010 0000 -OFFICE SUPPLIES		0	0	0
47	50	50	3020 0000 -POSTAGE		0	0	0
49,350	**37,744**	**37,744**	**4 000 CONTRACTUAL EXPENSES**		**43,059**	**43,059**	**43,059**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
49,350	37,744	37,744	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		43,059	43,059	43,059
5,852	**18,263**	**18,263**	**8 000 EMPLOYEE BENEFITS**		**7,306**	**7,306**	**7,306**
1,124	11,332	11,332	8280 0000 - STATE RETIREMENT		4,983	4,983	4,983
4,864	5,321	5,321	8330 0000 - SOCIAL SECURITY		1,736	1,736	1,736
-135	1,610	1,610	8380 0000 - BENEFIT FUND CONTRIBUTION		587	587	587
0	**17,604**	**0**	**9 000 INTERFUND TRANSFERS**		**6,506**	**0**	**0**
0	17,604	0	9550 0000 - TR TO FD 039 SELF HLTH INS		6,506	0	0
824,240	**842,376**	**827,694**	**320 - LAB - 6600 - SUMMER TANF**		**852,582**	**844,582**	**844,582**
756,809	**762,018**	**762,018**	**1 000 PERSONAL SERVICES**		**777,100**	**777,100**	**777,100**
73,444	76,318	76,318	1110 0000 - INTERIM SALARIES		28,400	28,400	28,400
666,930	670,000	670,000	1112 0000 - SUMMER PROGRAM		700,000	700,000	700,000
2,693	0	0	1120 0000 - OVERTIME SALARIES		3,700	3,700	3,700
13,025	15,700	15,700	1140 0000 - WORK INTERN		45,000	45,000	45,000
716	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
69	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
69	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
67,362	**65,676**	**65,676**	**8 000 EMPLOYEE BENEFITS**		**67,482**	**67,482**	**67,482**
7,940	5,171	5,171	8280 0000 - STATE RETIREMENT		7,062	7,062	7,062
57,896	58,918	58,918	8330 0000 - SOCIAL SECURITY		59,448	59,448	59,448
1,526	1,587	1,587	8380 0000 - BENEFIT FUND CONTRIBUTION		972	972	972
0	**14,682**	**0**	**9 000 INTERFUND TRANSFERS**		**8,000**	**0**	**0**
0	14,682	0	9550 0000 - TR TO FD 039 SELF HLTH INS		8,000	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT LAB

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**5,814,750**	**5,895,967**		**USES OF MONEY & PROPERTY**	**5,885,412**	**5,895,412**	**5,895,412**
0	**150**	**66**	001	- LAB - 2403 - DEPARTMENT INTEREST & EARNINGS	**66**	**66**	**66**
0	**3,897,207**	**3,848,340**	001	- LAB - 2546 - LICENSING AND COMPLAINTS	**3,519,837**	**3,519,837**	**3,519,837**
0	**1,557,519**	**1,649,655**	001	- LAB - 2547 - WEIGHTS & MEASURES FEES	**1,886,071**	**1,886,071**	**1,886,071**
0	**263,581**	**263,581**	001	- LAB - 2631 - FINES - WEIGHTS AND MEASURES	**350,983**	**350,983**	**350,983**
0	**94,793**	**132,685**	001	- LAB - 2632 - FINES - LICENSING & COMPLAINTS	**126,955**	**136,955**	**136,955**
0	**1,000**	**1,000**	001	- LAB - 2636 - FINES-LAWFUL HIRING LL52-06	**1,000**	**1,000**	**1,000**
0	**0**	**140**	001	- LAB - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**0**	**0**	**0**
0	**500**	**500**	001	- LAB - 2770 - OTHER UNCLASSIFIED REVENUES	**500**	**500**	**500**
621	**0**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
621	**0**	**0**	320	- LAB - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**0**	**0**	**0**
0	**35,000**	**30,360**		**STATE AID**	**35,000**	**35,000**	**35,000**
0	**35,000**	**30,360**	001	- LAB - 3089 - OTHER	**35,000**	**35,000**	**35,000**
987,421	**987,424**	**987,424**		**STATE AID**	**932,582**	**932,582**	**932,582**
987,421	**987,424**	**987,424**	320	- LAB - 3790 - STATE AID VARIOUS LABOR PROGRM	**932,582**	**932,582**	**932,582**
800,542	**250,000**	**611,517**		**FEDERAL AID**	**175,000**	**75,000**	**75,000**
800,542	**0**	**611,517**	001	- LAB - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
0	**250,000**	**0**	001	- LAB - 4549 - TAXI AND LIMOUSINE FEES	**175,000**	**75,000**	**75,000**
10,197,326	**10,824,699**	**12,092,468**		**FEDERAL AID**	**11,005,127**	**11,116,882**	**11,116,882**
10,197,326	**10,824,699**	**12,092,468**	320	- LAB - 4790 - FA: VARIOUS LABOR PROGRAMS	**11,005,127**	**11,116,882**	**11,116,882**
11,985,909	**17,911,873**	**19,617,736**		**GRAND TOTAL**	**18,033,121**	**18,054,876**	**18,054,876**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6370-LABOR		5	5	4	4
0100-ADMINISTRATION		4	4	4	4
COMMISSIONER OF LABOR,LIC & CA	40	1	1	1	1
ASST TO COMM OF LABOR, LIC &CA	29	1	1	1	1
SECRETARY	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-ADMINISTRATION-LABOR MEDIATION		1	1	0	0
LABOR MEDIATOR	30	1	1	TO 01-6700-0100	TO 01-6700-0100
TOTAL COST OF POSITIONS			$451,293	$451,293	$451,293
PLUS SALARY ADJUSTMENT			6,118	6,118	6,118
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	105,784-	105,784-
LESS ESTIMATED TURNOVER SAVINGS			0	28,267-	28,267-
OTHER ADJUSTMENTS			0+	39,585+	39,585+
NET APPROPRIATION			$457,411	$362,945	$362,945

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS		75	75	81	81
0100-ADMINISTRATION		47	47	45	45
SR DEP COMM OF LABOR, LIC & CA	35	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
LABOR SPECIALIST III	23	3	3	3	3
LABOR SPECIALIST II	21	3	3	3	3
LABOR SPECIALIST II	21	1	1	TO 01-6700-0100	TO 01-6700-0100
LABOR SPECIALIST I	19	6	6	6	6
LABOR TECHNICIAN	17	10	10	10	10
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
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
SENIOR CLERK TYPIST	12	1	1	TO 01-6700-0100	TO 01-6700-0100
ACCOUNT CLERK	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS (CONT)					
0500-JOBS PROGRAM		28	28	36	36
ASST DEP COMM OF LABOR,LIC &CA	32	2	2	2	2
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
LABOR MEDIATOR	30	1	1	1	1
LABOR SPECIALIST V	27	1	1	1	1
LABOR SPECIALIST IV	25	1	1	1	1
LABOR SPECIALIST IV	25	FROM 20-6300-0100	0	1	1
LABOR SPECIALIST IV	25	FROM 20-6300-0500	0	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
LABOR SPECIALIST III	23	2	2	2	2
LABOR SPECIALIST III	23	FROM 20-6300-0100	0	1	1
LABOR SPECIALIST III	23	FROM 20-6300-0500	0	1	1
LABOR SPECIALIST II	21	2	2	2	2
LABOR SPECIALIST II	21	FROM 20-6300-0400	0	1	1
LABOR SPECIALIST II	21	FROM 20-6300-0500	0	1	1
LABOR SPECIALIST I	19	1	1	1	1
LABOR SPECIALIST I	19	FROM 20-6300-0100	0	1	1
LABOR TECHNICIAN	17	5	5	5	5
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
BLDG FACILITIES CREW LDR	16	2	2	2	2
LABOR CREW LEADER (35 HOUR)	14	5	5	5	5
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 20-6300-0100	0	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,323,066	$4,323,066	$4,323,066
PLUS SALARY ADJUSTMENT			41,253	41,253	41,253
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	604,249	604,249
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	116,700-	116,700-
LESS ESTIMATED TURNOVER SAVINGS			0	686,657-	686,657-
OTHER ADJUSTMENTS			0+	452,245+	452,245+
NET APPROPRIATION			$4,364,319	$4,617,456	$4,617,456

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		220	220	220	220
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		129	129	140	140
01-6610-OFFICE OF CONSUMER AFFAIRS		47	47	50	50
1000-ADMINISTRATION		4	4	5	5
CHIEF DEP COMM OF LABOR,LIC&CA	36	FROM 20-6300-0400	0	1	1
COMM OF CONSUMER AFFAIRS	36	1	1	1	1
ASST DIRECTOR OF CONSUMER AFF	29	1	1	1	1
ACCOUNTANT	20	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
2000-CONSTITUENT COMPLAINTS		6	6	8	8
CONSUMER AFFRS INVEST II	23	1	1	1	1
CONSUMER AFFRS INVEST I	18	1	1	1	1
NEIGHBORHOOD AIDE	13	FROM 20-6300-0100	0	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 20-6300-0100	0	1	1
SENIOR CLERK	11	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
3000-BUREAU OF ENFORCEMENT		10	10	10	10
CONSUMER AFFRS INVEST III	25	1	1	1	1
CNSMR AFRS INVEST II-HOME	23	2	2	2	2
CNSMR AFRS INVEST II-ELEC	23	1	1	1	1
CNSMR AFF INVST I-HME IMP	18	3	3	3	3
CNSMR AFF INVST I-PLMBING	18	1	1	1	1
CNSMR AFFRS INVEST I-ELEC	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4000-WEIGHTS & MEASURES		12	12	12	12
DIR OF WEIGHTS & MEASURES	32	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	3	3	3	3
WEIGHTS & MEASURES INSP	20	6	6	6	6
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
5000-BUREAU OF LICENSING CERTIFICATION		8	8	8	8
OCC LICENSE SPECIALIST IV	27	1	1	1	1
OCC LICENSE SPECIALST III	23	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	3	3	3	3
6000-INVESTIGATIONS		7	7	7	7
INVESTIGATIONS MANAGER	30	1	1	1	1
INVESTIGATIONS ASSISTANT	15	6	6	6	6
TOTAL COST OF POSITIONS			$2,377,991	$2,377,991	$2,377,991
PLUS SALARY ADJUSTMENT			53,455	53,455	53,455
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	201,826	201,826
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	619,140-	619,140-
OTHER ADJUSTMENTS			0+	94,952+	94,952+
NET APPROPRIATION			$2,431,446	$2,109,084	$2,109,084

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6700-LIVING WAGE UNIT		2	2	5	5
0100-LIVING WAGE ADMINISTRATION		2	2	5	5
DIR OF LIVING WAGE COMPLIANCE	31	1	1	1	1
LABOR MEDIATOR	30	FROM 01-6370-0200	0	1	1
LABOR SPECIALIST II	21	FROM 01-6380-0100	0	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6380-0100	0	1	1
TOTAL COST OF POSITIONS			$175,888	$175,888	$175,888
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	222,484	222,484
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	62,274-	62,274-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$175,888	$336,098	$336,098

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
WORKFORCE INVESTMENT ACT		91	91	80	80
20-6300-WORKFORCE INVESTMENT ACT		89	89	78	78
0100-ADMINISTRATION		53	53	47	47
DEP COMM OF LABOR, LIC & CA	34	2	2	2	2
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
LABOR SPECIALIST IV	25	1	1	1	1
LABOR SPECIALIST IV	25	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR SPECIALIST III	23	2	2	2	2
LABOR SPECIALIST III	23	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR SPECIALIST II	21	3	3	3	3
LABOR SPECIALIST II	21	1	1	TO 20-6346-0100	TO 20-6346-0100
ACCOUNTANT	20	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
LABOR SPECIALIST I	19	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR TECHNICIAN (SPANISH SPK)	17	FROM 20-6377-0100	0	1	1
LABOR TECHNICIAN	17	9	9	9	9
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	5	5	5	5
NEIGHBORHOOD AIDE	13	1	1	TO 01-6610-2000	TO 01-6610-2000
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	TO 01-6380-0500	TO 01-6380-0500
SENIOR CLERK TYPIST	12	1	1	TO 01-6610-2000	TO 01-6610-2000
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	6	6	6	6
CLERK (SPANISH SPEAKING)	09	1	1	1	1
DRIVER-MESSENGER	08	2	2	2	2

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20-6300-WORKFORCE INVESTMENT ACT (CONT)					
0400-OPERATIONS		27	27	25	25
CHIEF DEP COMM OF LABOR,LIC&CA	36	1	1	TO 01-6610-1000	TO 01-6610-1000
LABOR SPECIALIST V	27	1	1	1	1
LABOR SPECIALIST IV	25	2	2	2	2
LABOR SPECIALIST III	23	1	1	1	1
LABOR SPECIALIST II	21	1	1	1	1
LABOR SPECIALIST II	21	1	1	TO 01-6380-0500	TO 01-6380-0500
ACCOUNTANT	20	1	1	1	1
LABOR TECHNICIAN	17	5	5	5	5
SENIOR NEIGHBORHOOD AIDE	17	3	3	3	3
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1
DRIVER-MESSENGER	08	2	2	2	2
0500-OPERATIONS SUPPORT		9	9	6	6
SPECIAL PROJECTS COORD	31	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
LABOR SPECIALIST IV	25	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR SPECIALIST III	23	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR SPECIALIST II	21	2	2	2	2
LABOR SPECIALIST II	21	1	1	TO 01-6380-0500	TO 01-6380-0500
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$5,123,538	$5,123,538	$5,123,538
PLUS SALARY ADJUSTMENT			62,333	62,333	62,333
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	39,490	39,490
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	880,877-	880,877-
LESS ESTIMATED TURNOVER SAVINGS			0	544,704-	544,704-
OTHER ADJUSTMENTS			0+	330,732-	330,732-
NET APPROPRIATION			$5,185,871	$3,469,048	$3,469,048

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20-6346-HPOG GRANT - IMPACT STUDY		0	0	1	1
0100-ADMINISTRATION HPOG GRANT		0	0	1	1
LABOR SPECIALIST II	21	FROM 20-6300-0100	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	74,802	74,802
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	$74,802	$74,802

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR,LICENS & CNS AFFAIR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20-6377-DISPLACED HOMEMAKERS		2	2	1	1
0100-DISPLACED HOMEMAKERS		2	2	1	1
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	TO 20-6300-0100	TO 20-6300-0100
LABOR TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$100,823	$100,823	$100,823
PLUS SALARY ADJUSTMENT			941	941	941
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	39,490-	39,490-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	39,585-	39,585-
NET APPROPRIATION			$101,764	$22,689	$22,689

FORM: IFS321

LAW

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK — **DEPARTMENT** Law
ANNUAL BUDGET — **FUND** 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
13,317,371	**14,294,653**	**14,431,847**	**Law GRAND TOTAL**		**14,637,193**	**14,805,201**	**14,805,201**
4,326,749	**4,200,000**	**4,200,000**	**001 - LAW - 1171 - BAR ASSN INDIGENT DEFENDANTS**	**M**	**4,200,000**	**4,200,000**	**4,200,000**
4,326,749	**4,200,000**	**4,200,000**	**4 000 CONTRACTUAL EXPENSES**		**4,200,000**	**4,200,000**	**4,200,000**
4,326,749	4,200,000	4,200,000	4770 0000 -SPECIAL SERVICES	M	4,200,000	4,200,000	4,200,000
6,192,641	**5,871,563**	**5,875,772**	**001 - LAW - 1420 - LAW**		**5,853,570**	**5,955,650**	**5,955,650**
5,711,883	**5,389,656**	**5,306,332**	**1 000 PERSONAL SERVICES**		**5,325,761**	**5,428,618**	**5,428,618**
213,959	0	2,730	1020 0000 -TERMINAL VACATION PAY		0	0	0
81,703	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
58,050	50,200	45,050	1060 0000 -LONGEVITY PAY		53,200	53,200	53,200
15,720	0	4,934	1080 0000 -RETRO & VACATION PAY		0	0	0
5,444,136	5,338,456	5,241,522	1100 0000 -PERMANENT SALARIES		5,271,561	5,374,418	5,374,418
70	1,000	1,000	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
-101,755	0	11,096	1380 0000 -DEFERRED PAY		0	0	0
83,228	**79,832**	**68,298**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**75,838**	**75,404**	**75,404**
8,000	7,600	8,500	3010 0000 -OFFICE SUPPLIES		7,220	8,500	8,500
3,200	3,040	3,040	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,888	2,888	2,888
285	270	270	3040 0000 -OUTSIDE PRINTING		256	256	256
450	5,169	5,169	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,910	4,910	4,910
54,450	45,181	35,117	3080 0000 -RESEARCH & LAW BOOKS		42,922	42,922	42,922
0	1,805	0	3160 0000 -COMPUTER SOFTWARE		1,714	0	0
950	902	902	3500 0000 -OTHER: UNCLASSIFIED		857	857	857
14,505	14,440	14,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		13,718	13,718	13,718
1,388	1,425	1,300	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,353	1,353	1,353
397,530	**402,075**	**501,142**	**4 000 CONTRACTUAL EXPENSES**		**451,971**	**451,628**	**451,628**
0	361	0	4015 0000 -CELLULAR COMMUNICATIONS		343	0	0
0	541	541	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		514	514	514
860	1,173	601	4340 0000 -TRAVEL: OTHER		1,114	1,114	1,114
396,670	400,000	500,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		450,000	450,000	450,000
204,191	**0**	**1,261**	**001 - LAW - 1425 - RED LIGHT CAMERAS**		**0**	**0**	**0**
203,012	**0**	**1,261**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,044	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
3,971	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
197,998	0	1,261	1100 0000 -PERMANENT SALARIES		0	0	0
1,179	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,179	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
239,670	**233,488**	**240,623**	**001 - LAW - 1429 - DWI VEHICLE SEIZURE PRGM ADM**		**256,779**	**261,714**	**261,714**
173,900	**171,216**	**184,463**	**1 000 PERSONAL SERVICES**		**197,621**	**202,556**	**202,556**
6,181	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
169,437	171,216	184,463	1100 0000 -PERMANENT SALARIES		197,621	202,556	202,556
-1,718	0	0	1380 0000 -DEFERRED PAY		0	0	0
65,770	**62,272**	**56,160**	**4 000 CONTRACTUAL EXPENSES**		**59,158**	**59,158**	**59,158**
65,770	62,272	56,160	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		59,158	59,158	59,158
235,054	**261,886**	**247,680**	**001 - LAW - 8040 - HUMAN RIGHTS**		**267,931**	**267,931**	**267,931**
231,889	**254,507**	**239,481**	**1 000 PERSONAL SERVICES**		**260,925**	**260,925**	**260,925**
1,468	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,700	2,700	2,700	1060 0000 -LONGEVITY PAY		3,200	3,200	3,200
0	0	534	1080 0000 -RETRO & VACATION PAY		0	0	0
231,190	250,807	235,247	1100 0000 -PERMANENT SALARIES		256,725	256,725	256,725
0	1,000	1,000	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
-3,469	0	0	1380 0000 -DEFERRED PAY		0	0	0
3,165	**4,343**	**3,707**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,123**	**4,123**	**4,123**
1,537	1,460	1,460	3010 0000 -OFFICE SUPPLIES		1,387	1,387	1,387
45	43	43	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		40	40	40
0	1,345	709	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,277	1,277	1,277
0	45	45	3080 0000 -RESEARCH & LAW BOOKS		42	42	42
333	200	200	3500 0000 -OTHER: UNCLASSIFIED		190	190	190
1,250	1,250	1,250	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,187	1,187	1,187
0	**3,036**	**4,492**	**4 000 CONTRACTUAL EXPENSES**		**2,883**	**2,883**	**2,883**
0	90	90	4310 0000 -EMPLOYEE MISC-EXPENSES		85	85	85
0	90	90	4320 0000 -MEALS: EMPLOYEES		85	85	85
0	600	300	4340 0000 -TRAVEL: OTHER		570	570	570
0	2,256	4,012	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		2,143	2,143	2,143
0	**1,461,159**	**1,386,109**	**038 - LAW - 1316 - INSURANCE & RISK MANAGEMENT**		**1,437,208**	**1,432,472**	**1,432,472**
0	**1,438,468**	**1,367,754**	**1 000 PERSONAL SERVICES**		**1,414,517**	**1,414,517**	**1,414,517**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	21,400	21,400	1060 0000 -LONGEVITY PAY		23,400	23,400	23,400
0	1,417,068	1,346,354	1100 0000 -PERMANENT SALARIES		1,391,117	1,391,117	1,391,117
0	**3,236**	**1,000**	**2 000 EQUIPMENT**		**3,236**	**0**	**0**
0	1,700	500	2010 0000 -FURNITURE & FURNISHINGS		1,700	0	0
0	1,536	500	2020 0000 -OFFICE MACHINES		1,536	0	0
0	**19,400**	**17,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**19,400**	**17,900**	**17,900**
0	10,000	9,500	3010 0000 -OFFICE SUPPLIES		10,000	9,500	9,500
0	300	300	3020 0000 -POSTAGE		300	300	300
0	100	100	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		100	100	100
0	1,000	500	3350 0000 -SAFETY SUPPLIES		1,000	1,000	1,000
0	500	400	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
0	7,000	6,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,000	6,000	6,000
0	500	500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		500	500	500
0	**55**	**55**	**4 000 CONTRACTUAL EXPENSES**		**55**	**55**	**55**
0	55	55	4320 0000 -MEALS: EMPLOYEES		55	55	55
2,116,199	**2,266,557**	**2,297,842**	**038 - LAW - 1712 - LAW: INSURANCE TORT UNIT**		**2,227,316**	**2,293,045**	**2,293,045**
1,573,931	**1,560,725**	**1,566,063**	**1 000 PERSONAL SERVICES**		**1,521,484**	**1,570,266**	**1,570,266**
9,766	0	41,779	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	1,243	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
10,250	12,600	10,350	1060 0000 -LONGEVITY PAY		9,700	9,700	9,700
0	0	4,816	1080 0000 -RETRO & VACATION PAY		0	0	0
1,601,420	1,547,775	1,486,156	1100 0000 -PERMANENT SALARIES		1,511,434	1,560,216	1,560,216
0	350	300	1120 0000 -OVERTIME SALARIES		350	350	350
-47,505	0	21,419	1380 0000 -DEFERRED PAY		0	0	0
153,733	**120,829**	**120,329**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**120,829**	**120,829**	**120,829**
5,478	5,500	5,500	3010 0000 -OFFICE SUPPLIES		5,500	5,500	5,500
1,200	1,200	1,200	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,200	1,200	1,200
425	425	425	3040 0000 -OUTSIDE PRINTING		425	425	425
115,932	80,000	80,000	3080 0000 -RESEARCH & LAW BOOKS		80,000	80,000	80,000
230	1,500	1,000	3160 0000 -COMPUTER SOFTWARE		1,500	1,500	1,500
24,909	25,000	25,000	3500 0000 -OTHER: UNCLASSIFIED		25,000	25,000	25,000
2,703	2,704	2,704	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,704	2,704	2,704

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,857	4,500	4,500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		4,500	4,500	4,500
388,535	**585,003**	**611,450**	**4 000 CONTRACTUAL EXPENSES**		**585,003**	**601,950**	**601,950**
51	100	100	4015 0000 - CELLULAR COMMUNICATIONS		100	100	100
0	350	350	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		350	350	350
863	1,500	1,000	4340 0000 - TRAVEL: OTHER		1,500	1,500	1,500
387,621	583,053	610,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		583,053	600,000	600,000
0	**0**	**182,560**	**136 - LAW - 1426 - TRAFFIC VIOLATIONS - LAW**		**394,389**	**394,389**	**394,389**
0	**0**	**182,560**	**1 000 PERSONAL SERVICES**		**394,389**	**394,389**	**394,389**
0	0	32,560	1100 0000 - PERMANENT SALARIES		94,389	94,389	94,389
0	0	150,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		300,000	300,000	300,000
2,868	**0**	**0**	**176 - LAW - 1423 - SECTION 12-5 (6)**		**0**	**0**	**0**
2,868	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,868	0	0	4770 GDH1 - TOWN OF BABYLON		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT LAW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
105,583	**282,408**	**331,611**		**USES OF MONEY & PROPERTY**	**282,389**	**321,611**	**321,611**
0	**0**	**0**	001	- LAW - 2403 - DEPARTMENT INTEREST & EARNINGS	**0**	**0**	**0**
105,583	**30,778**	**80,000**	001	- LAW - 2623 - VEHICLE SEIZURE PROGRAM	**30,778**	**70,000**	**70,000**
0	**1,405**	**1,405**	001	- LAW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**1,405**	**1,405**	**1,405**
0	**250,200**	**250,201**	001	- LAW - 2770 - OTHER UNCLASSIFIED REVENUES	**250,201**	**250,201**	**250,201**
0	**25**	**5**	038	- LAW - 2403 - DEPARTMENT INTEREST & EARNINGS	**5**	**5**	**5**
3,410,773	**3,150,000**	**3,511,386**		**STATE AID**	**3,525,000**	**3,525,000**	**3,525,000**
3,410,773	**3,150,000**	**3,511,386**	001	- LAW - 3021 - COURT FACILITIES AID	**3,525,000**	**3,525,000**	**3,525,000**
0	**0**	**9,317**		**STATE AID**	**0**	**0**	**0**
0	**0**	**9,317**	038	- LAW - 3530 - SEMO DISASTER AID	**0**	**0**	**0**
3,516,356	**3,432,408**	**3,852,314**		**GRAND TOTAL**	**3,807,389**	**3,846,611**	**3,846,611**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		132	132	132	132
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		85	85	85	85
01-1420-COUNTY ATTORNEY		73	73	73	73
1100-BUREAU OF ADMINISTRATION		11	11	11	11
COUNTY ATTORNEY	40	1	1	1	1
CHIEF DEP COUNTY ATTORNEY	39	1	1	1	1
DEPUTY COUNTY ATTORNEY	38	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
COURIER	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
1101-BUREAU OF FAMILY COURT/SOCIAL SVCS		30	30	30	30
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	9	9	9	9
SR ASSISTANT COUNTY ATTY	27	4	4	4	4
ASSISTANT COUNTY ATTY	24	8	8	8	8
ASSISTANT COUNTY ATTY	24	FROM 01-1420-1104	1	1	1
ASSISTANT COUNTY ATTY	24	1	TO 01-1420-1104	TO 01-1420-1104	TO 01-1420-1104
PRINCIPAL LEGAL SECRETARY	17	1	1	1	1
SENIOR LEGAL SECRETARY	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1420-COUNTY ATTORNEY (CONT)					
1102-BUREAU OF MUNICIPAL SERVICES		15	22	22	22
BUREAU CHIEF (LAW)	37	1	1	1	1
BUREAU CHIEF (LAW)	37	FROM 01-1420-1105	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	2	2	2	2
DEPUTY BUREAU CHIEF(LAW)	36	FROM 01-1420-1105	1	1	1
PR ASSISTANT COUNTY ATTY	34	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	FROM 01-1420-1105	3	3	3
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
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-1420-1105	1	1	1
CLERK TYPIST	09	FROM 01-1420-1105	1	1	1
1104-BUREAU OF GENERAL LITIGATION		10	10	10	10
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	2	2	2	2
SR ASSISTANT COUNTY ATTY	27	3	3	3	3
ASSISTANT COUNTY ATTY	24	FROM 01-1420-1101	1	1	1
ASSISTANT COUNTY ATTY	24	1	TO 01-1420-1101	TO 01-1420-1101	TO 01-1420-1101
CLERK TYPIST	09	2	2	2	2
1105-REAL ESTATE/CONDEMNATION		7	0	0	0
BUREAU CHIEF (LAW)	37	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
DEPUTY BUREAU CHIEF(LAW)	36	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
PR ASSISTANT COUNTY ATTY	34	3	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
SENIOR CLERK TYPIST	12	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
CLERK TYPIST	09	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1420 COUNTY ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$6,111,463	$6,111,463	$6,111,463
PLUS SALARY ADJUSTMENT			71,957	71,957	71,957
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			808,552	808,552	808,552
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			808,552-	808,552-	808,552-
LESS ESTIMATED TURNOVER SAVINGS			864,827-	864,827-	892,862-
OTHER ADJUSTMENTS			0+	83,860+	83,860+
NET APPROPRIATION			$5,318,593	$5,402,453	$5,374,418

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1429-STOP DWI VEHICLE SEIZURE ADMIN		4	4	4	4
0100-DWI VEHICLE SEIZURE ADMIN		4	4	4	4
SR ASSISTANT COUNTY ATTY	27	2	2	2	2
ASSISTANT COUNTY ATTY	24	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$247,642	$247,642	$247,642
PLUS SALARY ADJUSTMENT			7,870	7,870	7,870
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			57,891-	57,891-	57,891-
OTHER ADJUSTMENTS			0+	4,935+	4,935+
NET APPROPRIATION			$197,621	$202,556	$202,556

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-8040-HUMAN RIGHTS		8	8	8	8
1000-HUMAN RIGHTS		8	8	8	8
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 (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$434,373	$434,373	$434,373
PLUS SALARY ADJUSTMENT			9,655	9,655	9,655
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			187,303-	187,303-	187,303-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$256,725	$256,725	$256,725

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
TRAFFIC VIOLATIONS BUREAU		4	4	4	4
27-1426-TRAFFIC VIOLATIONS - LAW		4	4	4	4
0100-ADMINISTRATION		0	0	4	4
ASST COUNTY ATTY (SPEC ASSIGN)	19	FROM 27-1426-9999	0	4	4
9999-INTERIMS		4	4	0	0
ASST COUNTY ATTY (SPEC ASSIGN)	19	4	4	TO 27-1426-0100	TO 27-1426-0100
TOTAL COST OF POSITIONS			$186,772	$186,772	$186,772
PLUS SALARY ADJUSTMENT			1,003	1,003	1,003
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	187,775	187,775
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	187,775-	187,775-
LESS ESTIMATED TURNOVER SAVINGS			93,386-	93,386-	93,386-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$94,389	$94,389	$94,389

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
SELF INSURANCE		43	43	43	43
38-1316-INSURANCE & RISK MANAGEMENT		24	24	24	24
0100-ADMINISTRATION		4	4	4	4
RISK MANAGEMENT ADMINISTRATOR	30	1	1	1	1
INSURANCE CONTRACT ANLYST	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-CLAIMS		5	5	5	5
COUNTY SAFETY OFFICER	28	1	1	1	1
LIABILITY CLAIMS SUPVR	25	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 COORD	28	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	1	1	1	1
WORKERS' COMP CLAIMS EXAMINER	17	8	8	8	8
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,423,744	$1,423,744	$1,423,744
PLUS SALARY ADJUSTMENT			35,129	35,129	35,129
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			67,756-	67,756-	67,756-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,391,117	$1,391,117	$1,391,117

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
38-1712-INSURANCE TORT UNIT		19	19	19	19
1200-BUREAU OF TORT LITIGATION		19	19	19	19
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	9	9	9	9
SR ASSISTANT COUNTY ATTY	27	2	2	2	2
PRINCIPAL LEGAL SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$1,693,650	$1,693,650	$1,693,650
PLUS SALARY ADJUSTMENT			19,829	19,829	19,829
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			168,593-	168,593-	192,701-
OTHER ADJUSTMENTS			0+	39,438+	39,438+
NET APPROPRIATION			$1,544,886	$1,584,324	$1,560,216

FORM: IFS321

LEGAL AID SOCIETY

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legal Aid Society
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
11,907,196	**12,727,976**	**12,727,976**	**Legal Aid Society GRAND TOTAL**	**13,371,034**	**12,923,616**	**12,923,616**
11,037,477	**11,117,201**	**11,109,936**	**001 - LAS - 1170 - LEGAL SERVICES FOR INDIGENTS**	**11,771,610**	**11,305,576**	**11,305,576**
11,037,477	**11,117,201**	**11,109,936**	**4 000 CONTRACTUAL EXPENSES**	**11,771,610**	**11,305,576**	**11,305,576**
11,037,477	11,117,201	11,109,936	4770 0000 -SPECIAL SERVICES	11,771,610	11,305,576	11,305,576
0	**702,086**	**702,086**	**001 - LAS - 1172 - ILS FUND GRANT 2012-2015**	**702,086**	**702,086**	**702,086**
0	**702,086**	**702,086**	**4 000 CONTRACTUAL EXPENSES**	**702,086**	**702,086**	**702,086**
0	702,086	702,086	4770 0000 -SPECIAL SERVICES	702,086	702,086	702,086
40,043	**53,400**	**53,400**	**001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM**	**0**	**53,400**	**53,400**
40,043	**53,400**	**53,400**	**4 000 CONTRACTUAL EXPENSES**	**0**	**53,400**	**53,400**
40,043	53,400	53,400	4770 0000 -SPECIAL SERVICES	0	53,400	53,400
103,562	**103,672**	**103,672**	**001 - LAS - 1178 - DEFENDER BASED ADVOCACY PROG**	**107,204**	**103,672**	**103,672**
103,562	**103,672**	**103,672**	**4 000 CONTRACTUAL EXPENSES**	**107,204**	**103,672**	**103,672**
103,562	103,672	103,672	4770 0000 -SPECIAL SERVICES	107,204	103,672	103,672
726,114	**751,617**	**758,882**	**001 - LAS - 1179 - LEGAL AID-TRGT CRM INITIATIVE**	**790,134**	**758,882**	**758,882**
726,114	**751,617**	**758,882**	**4 000 CONTRACTUAL EXPENSES**	**790,134**	**758,882**	**758,882**
726,114	751,617	758,882	4770 0000 -SPECIAL SERVICES	790,134	758,882	758,882

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT LAS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,991,953	**3,415,000**	**2,809,258**		**STATE AID**	**3,415,000**	**2,247,086**	**2,247,086**
2,482,602	**2,900,000**	**2,106,258**	001	- LAS - 3215 - STATE AID-INDIGENT LEGAL SERVC	**2,900,000**	**1,702,086**	**1,702,086**
177,000	**175,000**	**175,000**	001	- LAS - 3216 - STATE AID: LAW GUARDIAN ADMIN	**175,000**	**175,000**	**175,000**
0	**0**	**198,000**	001	- LAS - 3321 - CRIMINAL JUSTICE SERVICES	**0**	**50,000**	**50,000**
304,621	**310,000**	**310,000**	001	- LAS - 3322 - TARGET CRIME INITIATIVE PROG	**310,000**	**300,000**	**300,000**
27,731	**30,000**	**20,000**	001	- LAS - 3325 - PROBATION - CORRECTIONAL ALTER	**30,000**	**20,000**	**20,000**
40,043	**53,400**	**53,400**		**FEDERAL AID**	**53,400**	**53,400**	**53,400**
40,043	**53,400**	**53,400**	001	- LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	**53,400**	**53,400**	**53,400**
3,031,996	**3,468,400**	**2,862,658**		**GRAND TOTAL**	**3,468,400**	**2,300,486**	**2,300,486**

LEGISLATURE

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,160,186	**9,809,720**	**9,613,011**	**Legislature GRAND TOTAL**		**9,846,889**	**9,846,890**	**9,846,890**
7,630,395	**8,032,337**	**8,074,868**	**001 - LEG - 1010 - COUNTY LEGISLATURE**		**8,299,402**	**8,299,402**	**8,299,402**
7,426,295	**7,747,984**	**7,881,774**	**1 000 PERSONAL SERVICES**		**7,985,552**	**7,985,552**	**7,985,552**
46,033	0	104,739	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,424	0	29,735	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
44,500	54,850	51,550	1060 0000 - LONGEVITY PAY		52,800	52,800	52,800
2,133	0	3,140	1080 0000 - RETRO & VACATION PAY		0	0	0
7,541,646	7,693,134	7,655,273	1100 0000 - PERMANENT SALARIES		7,932,752	7,932,752	7,932,752
17,400	0	4,980	1270 0000 - DISABILITY INCOME		0	0	0
240	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
-221,996	0	32,357	1380 0000 - DEFERRED PAY		0	0	0
-5,085	0	0	1440 0000 - FURLOUGH		0	0	0
1,822	**57,000**	**52,037**	**2 000 EQUIPMENT**		**151,474**	**151,474**	**151,474**
0	0	604	2010 0000 - FURNITURE & FURNISHINGS		1,000	1,000	1,000
1,822	57,000	51,433	2020 0000 - OFFICE MACHINES		150,474	150,474	150,474
154,609	**186,503**	**106,727**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**115,926**	**115,926**	**115,926**
40,807	38,951	30,000	3010 0000 - OFFICE SUPPLIES		38,951	38,951	38,951
10,104	42,750	11,250	3020 0000 - POSTAGE		10,662	10,662	10,662
28,090	19,000	5,000	3040 0000 - OUTSIDE PRINTING		19,000	19,000	19,000
2,315	2,282	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,200	2,200	2,200
21,313	7,303	9,832	3080 0000 - RESEARCH & LAW BOOKS		7,303	7,303	7,303
3,502	16,200	25,147	3160 0000 - COMPUTER SOFTWARE		5,360	5,360	5,360
0	950	950	3250 0000 - BUILDING MATERIALS		950	950	950
1,899	2,850	1,500	3500 0000 - OTHER: UNCLASSIFIED		2,000	2,000	2,000
4,013	29,489	7,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,000	8,000	8,000
29,840	7,300	7,165	3610 0000 - REPAIRS: OFFICE EQUIPMENT		6,000	6,000	6,000
0	428	1,883	3650 0000 - REPAIRS: BUILDINGS		500	500	500
12,726	19,000	5,000	3770 0000 - ADVERTISING		15,000	15,000	15,000
47,670	**40,850**	**34,330**	**4 000 CONTRACTUAL EXPENSES**		**46,450**	**46,450**	**46,450**
22,502	16,150	16,150	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		16,150	16,150	16,150
272	950	180	4340 0000 - TRAVEL: OTHER		300	300	300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
24,896	23,750	18,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000
1,415,099	**1,614,203**	**1,423,430**	**001 - LEG - 1025 - LEGISLATURE: BUDGET REVIEW**		**1,432,774**	**1,432,774**	**1,432,774**
1,398,587	**1,448,393**	**1,410,992**	**1 000 PERSONAL SERVICES**		**1,336,810**	**1,336,810**	**1,336,810**
0	0	29,405	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	67,610	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
17,550	19,150	16,700	1060 0000 -LONGEVITY PAY		19,750	19,750	19,750
0	0	4,748	1080 0000 -RETRO & VACATION PAY		0	0	0
1,366,051	1,418,243	1,255,169	1100 0000 -PERMANENT SALARIES		1,300,060	1,300,060	1,300,060
21,222	8,000	24,472	1120 0000 -OVERTIME SALARIES		15,000	15,000	15,000
0	0	4,020	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
-6,236	0	4,748	1380 0000 -DEFERRED PAY		0	0	0
0	3,000	4,120	1620 0000 -OT - STRAIGHT TIME		2,000	2,000	2,000
302	**5,298**	**0**	**2 000 EQUIPMENT**		**8,076**	**8,076**	**8,076**
302	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
0	4,680	0	2020 0000 -OFFICE MACHINES		8,076	8,076	8,076
0	618	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
6,465	**11,370**	**6,088**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,138**	**10,138**	**10,138**
2,705	4,275	4,088	3010 0000 -OFFICE SUPPLIES		3,750	3,750	3,750
2,118	654	500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,000	1,000	1,000
0	190	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
311	1,372	0	3160 0000 -COMPUTER SOFTWARE		3,000	3,000	3,000
97	128	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
104	1,188	1,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,188	1,188	1,188
1,130	3,563	500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,200	1,200	1,200
9,745	**149,142**	**6,350**	**4 000 CONTRACTUAL EXPENSES**		**77,750**	**77,750**	**77,750**
2,424	2,850	2,500	4310 0000 -EMPLOYEE MISC-EXPENSES		2,500	2,500	2,500
0	475	1,850	4340 0000 -TRAVEL: OTHER		250	250	250
7,321	145,817	2,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		75,000	75,000	75,000
114,692	**163,180**	**114,713**	**001 - LEG - 1026 - BUD REV-OFC DIV LIPA OVERSIGHT**		**114,713**	**114,714**	**114,714**
114,692	**163,180**	**114,713**	**1 000 PERSONAL SERVICES**		**114,713**	**114,714**	**114,714**
1,100	0	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
113,592	163,180	113,613	1100 0000 -PERMANENT SALARIES		113,613	113,614	113,614

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT LEG

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
6,534	**10,000**	**10,000**		**DEPARTMENTAL INCOME**	**10,000**	**10,000**	**10,000**
6,534	**10,000**	**10,000**	001	- LEG - 1218 - COUNTY LEGISLATURE FEES	**10,000**	**10,000**	**10,000**
0	**7,600**	**7,601**		**USES OF MONEY & PROPERTY**	**7,601**	**7,601**	**7,601**
0	**7,000**	**7,001**	001	- LEG - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**7,001**	**7,001**	**7,001**
0	**600**	**600**	001	- LEG - 2770 - OTHER UNCLASSIFIED REVENUES	**600**	**600**	**600**
917	**0**	**0**		**STATE AID**	**0**	**0**	**0**
917	**0**	**0**	001	- LEG - 3530 - SEMO DISASTER AID	**0**	**0**	**0**
2,751	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
2,751	**0**	**0**	001	- LEG - 4530 - FEMA DISASTER AID	**0**	**0**	**0**
10,201	**17,600**	**17,601**		**GRAND TOTAL**	**17,601**	**17,601**	**17,601**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		132	132	132	132
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		132	132	132	132
01-1010-COUNTY LEGISLATURE		108	108	108	108
0100-LEGISLATURE		88	88	88	88
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	1	1	1	1
LEGISLATIVE AIDE II	24	33	33	33	33
ASST COUNSEL TO LEGISLATURE	24	1	1	1	1
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
LEGISLATIVE AIDE I	16	29	29	29	29
LEGISLATIVE SECRETARY II	15	1	1	1	1
0200-OFFICE OF THE CLERK		20	20	20	20
CLERK OF THE CNTY LEGIS	34	1	1	1	1
CHF DEP CLK OF CNTY LEGIS	31	1	1	1	1
LEGISLATIVE AIDE II	24	5	5	5	5
COURT STENOGRAPHER	24	4	4	4	4
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
LEGISLATIVE AIDE I	16	3	3	3	3
COURIER	12	1	1	1	1
TOTAL COST OF POSITIONS			$7,689,054	$7,689,054	$7,689,054
PLUS SALARY ADJUSTMENT			105,723	105,723	105,723
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+	137,975+	137,975+
NET APPROPRIATION			$7,794,777	$7,932,752	$7,932,752

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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	3	3	3	3
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST LEGISLATIVE ANALYST	21	3	3	3	3
ASSISTANT ECONOMIST	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,690,894	$1,690,894	$1,690,894
PLUS SALARY ADJUSTMENT			18,476	18,476	18,476
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	409,310-	409,310-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,709,370	$1,300,060	$1,300,060

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$153,104	$153,104	$153,104
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	39,490-	39,490-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$153,104	$113,614	$113,614

FORM: IFS321

MEDICAL EXAMINER

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
279,490	**10,733,011**	**10,335,851**	**Office of the Medical Examine GRAND TOTAL**		**10,904,968**	**10,873,424**	**10,873,424**
279,490	**9,786,695**	**9,375,389**	**001 - MED - 4720 - FORENSIC SCIENCES**		**9,911,552**	**9,874,795**	**9,874,795**
0	**8,173,053**	**7,759,472**	**1 000 PERSONAL SERVICES**		**8,222,196**	**8,077,239**	**8,077,239**
0	0	103,355	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	72,614	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
0	124,100	123,100	1060 0000 - LONGEVITY PAY		126,650	126,650	126,650
0	1,350	1,275	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,350	1,350	1,350
0	0	2,119	1080 0000 - RETRO & VACATION PAY		0	0	0
0	7,643,603	7,064,204	1100 0000 - PERMANENT SALARIES		7,690,196	7,549,239	7,549,239
0	400,000	357,803	1120 0000 - OVERTIME SALARIES		400,000	400,000	400,000
0	4,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		4,000	0	0
0	0	2,937	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	14,729	1380 0000 - DEFERRED PAY		0	0	0
0	0	17,336	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**11,500**	**10,020**	**2 000 EQUIPMENT**		**29,300**	**7,500**	**7,500**
0	5,000	5,320	2020 0000 - OFFICE MACHINES		21,300	0	0
0	2,000	1,500	2070 0000 - CAMERAS & PHOTOGRAPHIC		1,500	1,500	1,500
0	2,500	2,500	2080 0000 - MEDICAL, DENTAL & LABORATORY		5,000	5,000	5,000
0	2,000	700	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		1,500	1,000	1,000
0	**1,125,616**	**1,104,880**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,087,060**	**1,082,060**	**1,082,060**
0	22,000	27,000	3010 0000 - OFFICE SUPPLIES		22,000	22,000	22,000
0	4,500	4,500	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		4,000	4,000	4,000
0	1,200	1,100	3020 0000 - POSTAGE		1,000	1,000	1,000
0	4,000	2,900	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	2,500	2,500
0	2,956	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
0	2,800	1,800	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	2,000	2,000
0	1,500	1,500	3080 0000 - RESEARCH & LAW BOOKS		700	700	700
0	14,000	22,080	3160 0000 - COMPUTER SOFTWARE		18,000	18,000	18,000
0	1,000	1,570	3310 0000 - CLOTHING & ACCESSORIES		1,000	1,000	1,000
0	2,500	3,100	3350 0000 - SAFETY SUPPLIES		2,500	2,500	2,500
0	425,000	420,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		425,000	425,000	425,000
0	16,450	13,000	3500 0000 - OTHER: UNCLASSIFIED		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	9,000	8,000	3510 0000	-RENT: BUSINESS MACHINES & SYS	8,000	8,000	8,000
0	275,000	275,000	3580 0000	-RENT: MEDICAL EQUIPMENT	265,000	265,000	265,000
0	2,000	5,100	3610 0000	-REPAIRS: OFFICE EQUIPMENT	3,500	3,500	3,500
0	20,000	11,000	3650 0000	-REPAIRS: BUILDINGS	12,500	7,500	7,500
0	0	2,000	3670 0000	-REPAIRS: TELEPHONE EQUIPMENT	1,000	1,000	1,000
0	300,000	286,820	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	290,000	290,000	290,000
0	50	50	3770 0000	-ADVERTISING	300	300	300
0	4,100	5,800	3920 0000	-LAUNDRY & SANITATION	5,000	5,000	5,000
0	16,500	12,000	3930 0000	-CARTAGE	12,000	12,000	12,000
0	1,000	500	3940 0000	-ACCREDITATION FEES	1,000	1,000	1,000
0	60	60	3950 0000	-NOTARY FEES	60	60	60
0	**143,540**	**181,350**	**4 000**	**CONTRACTUAL EXPENSES**	**208,900**	**343,900**	**343,900**
0	4,800	4,800	4010 0000	-TELEPHONE & TELEGRAPH	4,800	4,800	4,800
0	1,300	750	4015 0000	-CELLULAR COMMUNICATIONS	1,000	1,000	1,000
0	100	100	4310 0000	-EMPLOYEE MISC-EXPENSES	100	100	100
0	12,000	14,000	4320 0000	-MEALS: EMPLOYEES	14,000	14,000	14,000
0	750	500	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
0	4,590	3,200	4340 0000	-TRAVEL: OTHER	3,500	3,500	3,500
0	120,000	158,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	185,000	320,000	320,000
279,490	**332,986**	**319,667**	**9 000**	**INTERFUND TRANSFERS**	**364,096**	**364,096**	**364,096**
279,490	332,986	319,667	9810 0000	-TRANSFER TO SELF INS FD-INS CH	364,096	364,096	364,096
0	**4,000**	**4,000**	**001 - MED - 4721 - ARSON LAB IMPROVEMENT**		**4,000**	**4,000**	**4,000**
0	**4,000**	**4,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**4,000**	**4,000**	**4,000**
0	4,000	4,000	3370 0000	-MEDICAL, DENTAL & LABORATORY S	4,000	4,000	4,000
0	**107,144**	**109,796**	**001 - MED - 4722 - TOXICOLOGY LAB ACCREDITATION G**		**92,958**	**96,194**	**96,194**
0	**75,196**	**79,149**	**1 000**	**PERSONAL SERVICES**	**78,200**	**81,436**	**81,436**
0	65,196	68,056	1100 0000	-PERMANENT SALARIES	68,904	72,140	72,140
0	10,000	10,000	1120 0000	-OVERTIME SALARIES	9,296	9,296	9,296
0	0	1,093	1620 0000	-OT - STRAIGHT TIME	0	0	0
0	**4,600**	**2,970**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	4,600	2,250	2080 0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	720	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**23,585**	**25,025**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,800**	**10,800**	**10,800**
0	0	1,895	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	700	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
0	1,300	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
0	0	258	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	16,985	16,265	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,500	2,500	2,500
0	4,600	3,107	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		4,800	4,800	4,800
0	0	3,500	3940 0000 -ACCREDITATION FEES		3,500	3,500	3,500
0	**1,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**1,000**	**1,000**	**1,000**
0	1,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,000	1,000	1,000
0	**2,763**	**2,652**	**9 000 INTERFUND TRANSFERS**		**2,958**	**2,958**	**2,958**
0	2,763	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,958	2,958	2,958
0	**71,082**	**21,001**	**001 - MED - 4724 - BYRNE JAG RECOVERY PROGRAM**	**M**	**0**	**0**	**0**
0	**68,319**	**18,349**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	1,100	1,100	1060 0000 -LONGEVITY PAY	M	0	0	0
0	67,219	16,890	1100 0000 -PERMANENT SALARIES	M	0	0	0
0	0	359	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**2,763**	**2,652**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	2,763	2,652	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	0	0	0
0	**402,668**	**375,897**	**001 - MED - 4726 - TARGET CRIME INITIATIVE GRANT**		**478,232**	**480,209**	**480,209**
0	**292,768**	**273,915**	**1 000 PERSONAL SERVICES**		**335,034**	**337,011**	**337,011**
0	5,800	5,800	1060 0000 -LONGEVITY PAY		0	0	0
0	286,968	252,186	1100 0000 -PERMANENT SALARIES		335,034	337,011	337,011
0	0	11,897	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	4,032	1620 0000 -OT - STRAIGHT TIME		0	0	0
0	**0**	**4,800**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4,800	2020 0000 -OFFICE MACHINES		0	0	0
0	**58,345**	**53,545**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**65,591**	**65,591**	**65,591**
0	8,820	20,170	3160 0000 -COMPUTER SOFTWARE		20,350	20,350	20,350
0	11,000	11,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		12,000	12,000	12,000
0	15,925	9,641	3610 0000 -REPAIRS: OFFICE EQUIPMENT		10,100	10,100	10,100
0	17,056	7,036	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		16,491	16,491	16,491

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	5,544	5,698	3940 0000 - ACCREDITATION FEES		6,650	6,650	6,650
0	**46,030**	**38,333**	**4 000 CONTRACTUAL EXPENSES**		**65,775**	**65,775**	**65,775**
0	200	0	4320 0000 - MEALS: EMPLOYEES		0	0	0
0	8,000	503	4340 0000 - TRAVEL: OTHER		5,000	5,000	5,000
0	37,830	37,830	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		60,775	60,775	60,775
0	**5,525**	**5,304**	**9 000 INTERFUND TRANSFERS**		**11,832**	**11,832**	**11,832**
0	5,525	5,304	9810 0000 - TRANSFER TO SELF INS FD-INS CH		11,832	11,832	11,832
0	**0**	**1,105**	**001 - MED - 4728 - NIJ PAUL COVERDELL FORENSIC SCIENCE IMP**		**0**	**0**	**0**
0	**0**	**948**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	948	2020 0000 - OFFICE MACHINES		0	0	0
0	**0**	**157**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	157	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**22,484**	**31,701**	**001 - MED - 4729 - COVERDELL, NFSI**		**19,079**	**19,079**	**19,079**
0	**22,484**	**23,990**	**2 000 EQUIPMENT**		**6,710**	**6,710**	**6,710**
0	0	1,940	2020 0000 - OFFICE MACHINES		4,710	4,710	4,710
0	22,484	22,050	2080 0000 - MEDICAL, DENTAL & LABORATORY		2,000	2,000	2,000
0	**0**	**5,218**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,670**	**8,670**	**8,670**
0	0	718	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	0	4,500	3160 0000 - COMPUTER SOFTWARE		2,870	2,870	2,870
0	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		3,800	3,800	3,800
0	0	0	3940 0000 - ACCREDITATION FEES		2,000	2,000	2,000
0	**0**	**2,493**	**4 000 CONTRACTUAL EXPENSES**		**3,699**	**3,699**	**3,699**
0	0	2,493	4340 0000 - TRAVEL: OTHER		3,699	3,699	3,699
0	**22,484**	**23,925**	**001 - MED - 4731 - TOX LAB - COVERDELL,NEST**		**19,079**	**19,079**	**19,079**
0	**22,484**	**23,925**	**1 000 PERSONAL SERVICES**		**19,079**	**19,079**	**19,079**
0	22,484	22,484	1120 0000 - OVERTIME SALARIES		19,079	19,079	19,079
0	0	1,441	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**5,525**	**5,304**	**001 - MED - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS**		**0**	**0**	**0**
0	**5,525**	**5,304**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	5,525	5,304	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
0	**264,319**	**264,000**	**001 - MED - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**		**296,243**	**296,243**	**296,243**
0	**45,236**	**120,000**	**2 000 EQUIPMENT**		**125,773**	**125,773**	**125,773**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	2020 0000 - OFFICE MACHINES		12,000	12,000	12,000
0	45,236	120,000	2080 0000 - MEDICAL, DENTAL & LABORATORY		113,773	113,773	113,773
0	**146,083**	**84,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**68,470**	**68,470**	**68,470**
0	146,083	84,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		53,470	53,470	53,470
0	0	0	3500 0000 - OTHER: UNCLASSIFIED		15,000	15,000	15,000
0	**73,000**	**60,000**	**4 000 CONTRACTUAL EXPENSES**		**102,000**	**102,000**	**102,000**
0	73,000	60,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		102,000	102,000	102,000
0	**46,610**	**47,033**	**001 - MED - 4736 - FIREARM LABORATORY BACKLOG REDUCTIO**	**M**	**0**	**0**	**0**
0	**46,610**	**47,033**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	46,610	46,187	1100 0000 - PERMANENT SALARIES	M	0	0	0
0	0	495	1120 0000 - OVERTIME SALARIES	M	0	0	0
0	0	351	1620 0000 - OT - STRAIGHT TIME	M	0	0	0
0	**0**	**76,700**	**001 - MED - 4737 - NYS HIGHWAY SAFETY PROGRAM**		**83,825**	**83,825**	**83,825**
0	**0**	**41,000**	**1 000 PERSONAL SERVICES**		**38,000**	**38,000**	**38,000**
0	0	33,000	1120 0000 - OVERTIME SALARIES		38,000	38,000	38,000
0	0	8,000	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**9,500**	**9,500**	**9,500**
0	0	0	2020 0000 - OFFICE MACHINES		1,300	1,300	1,300
0	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		8,200	8,200	8,200
0	**0**	**28,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**30,325**	**30,325**	**30,325**
0	0	28,200	3370 0000 - MEDICAL, DENTAL & LABORATORY S		30,325	30,325	30,325
0	**0**	**7,500**	**4 000 CONTRACTUAL EXPENSES**		**6,000**	**6,000**	**6,000**
0	0	7,500	4340 0000 - TRAVEL: OTHER		6,000	6,000	6,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT MED

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**625,000**	**451,600**		**DEPARTMENTAL INCOME**	**456,000**	**456,000**	**456,000**
0	**625,000**	**451,600**	001	- MED - 1225 - MEDICAL EXAMINER'S FEES	**456,000**	**456,000**	**456,000**
0	**0**	**471,100**		**STATE AID**	**560,400**	**560,400**	**560,400**
0	**0**	**0**	001	- MED - 3321 - CRIMINAL JUSTICE SERVICES	**0**	**0**	**0**
0	**0**	**471,100**	001	- MED - 3322 - TARGET CRIME INITIATIVE PROG	**560,400**	**560,400**	**560,400**
0	**0**	**464,578**		**FEDERAL AID**	**418,226**	**418,226**	**418,226**
0	**0**	**449,063**	001	- MED - 4320 - CRIME CONTROL	**418,226**	**418,226**	**418,226**
0	**0**	**15,515**	001	- MED - 4375 - BYRNE JAG RECOVERY PROGRAM	**0**	**0**	**0**
0	**625,000**	**1,387,278**		**GRAND TOTAL**	**1,434,626**	**1,434,626**	**1,434,626**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
FORENSIC SCIENCES		104	104	104	104
01-4720-FORENSIC SCIENCES		104	104	104	104
5000-ADMINISTRATION		6	6	6	6
CHIEF MEDICAL EXAMINER	41	1	1	1	1
DEP CHIEF MED EXAMINER	38	1	1	1	1
ASST TO CHF MED EXAMINER	26	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
5001-FORENSIC INVESTIGATORS		11	11	11	11
SUPERVISING MEDICAL FRENSC INV	28	1	1	1	1
MEDICAL FORENSIC INVESTIGATOR	25	10	10	10	10
5003-SUPPORT SERVICES		6	6	6	6
PRINCIPAL CLERK	14	1	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
MEDICAL TRANSCRIPTIONIST	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
6000-MEDICAL SECTION		27	27	27	27
DEP MED EXAM-PATHOLOGIST	37	5	5	5	5
MEDICAL PHOTOGRAPHER	21	3	3	3	3
SR MORGUE AMBULANCE DRVER	18	1	1	1	1
SENIOR MORGUE ASSISTANT	16	1	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
MORGUE AMBULANCE DRIVER	14	8	8	8	8
MORGUE ASSISTANT	14	4	4	4	4
HISTOLOGY TECHNICIAN	12	1	1	1	1
MORGUE CLERK	10	3	3	3	3

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4720-FORENSIC SCIENCES (CONT)					
6001-TOXICOLOGY LABORATORY		15	15	15	15
CHIEF-TOXICOLOGY LABRTRY	33	1	1	1	1
ASST TOXICOLOGIST	29	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	4	4	4	4
FORENSIC SCIENTIST II-TOX	22	2	2	2	2
FORENSIC SCIENTIST I-TOX	19	2	2	2	2
LABORATORY TECHNICIAN	15	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
6006-CRIME LABORATORY		39	39	39	39
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 SCNTST IV(QUAL ASSUR)	28	1	1	1	1
FORENSIC SCIENTIST IV	28	2	2	2	2
INSTRMNT & DATA SYSTEMS MNGR	28	1	1	1	1
FORENSIC SCIENTIST III (CRIM)	26	3	3	3	3
FORENSIC SCIENTIST III (CHEM)	26	5	5	5	5
FORENSIC SCIENTIST III (QD)	26	1	1	1	1
FORENSIC SCIENTIST III (BLSTC)	26	1	1	1	1
FORENSIC SCIENTIST III (SERLY)	26	4	4	4	4
FORENSIC SCIENTIST II-CHM	22	2	2	2	2
FORENSIC SCIENTIST II-BAL	22	1	1	1	1
FORENSIC SCIENTIST II-CRM	22	1	1	1	1
FORENSIC SCIENTIST I-CHM	19	3	3	3	3
FORENSIC SCIENTIST I-BAL	19	1	1	1	1
FORENSIC SCIENTIST I-CRM	19	2	2	2	2
FORENSIC SCIENTIST I-SER	19	1	1	1	1
EVIDENCE CONTROL CLK II	15	1	1	1	1
LABORATORY TECHNICIAN	15	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4720 FORENSIC SCIENCES (CONT)					
TOTAL COST OF POSITIONS			$7,915,162	$7,915,162	$7,915,162
PLUS SALARY ADJUSTMENT			48,120	48,120	48,120
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			323,119-	464,076-	464,076-
OTHER ADJUSTMENTS			50,033+	50,033+	50,033+
NET APPROPRIATION			$7,690,196	$7,549,239	$7,549,239

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		111	111	110	110
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		3	2	1	1
01-4722-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
8000-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
FORENSIC SCIENTIST II-TOX	22	1	1	1	1
TOTAL COST OF POSITIONS			$69,986	$69,986	$69,986
PLUS SALARY ADJUSTMENT			2,154	2,154	2,154
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			$72,140	$72,140	$72,140

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4724-BYRNE JAG RECOVERY PROGRAM (ARRA)		1	1	0	0
1000-BYRNE JAG RECOVERY PROGRAM		1	1	0	0
FORENSIC SCIENTIST I-BAL	19	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$60,370	$60,370	$60,370
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	60,370-	60,370-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$60,370	$0	$0

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		4	5	5	5
01-4726-AID TO CRIME LAB GRANT		4	5	5	5
1000-AID TO CRIME LAB		4	5	5	5
FORENSIC SCIENTIST II-SER	22	2	2	2	2
FORENSIC SCIENTIST I-SER	19	2	2	2	2
FORENSIC SCIENTIST TRNEE	17	FROM 01-4736-1000	1	1	1
TOTAL COST OF POSITIONS			$286,968	$286,968	$286,968
PLUS SALARY ADJUSTMENT			1,958	1,958	1,958
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			48,085	48,085	48,085
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			$337,011	$337,011	$337,011

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-4736-FIREARM LAB BACKLOG REDUCTION		1	0	0	0
1000-FIREARM LAB BACKLOG REDUCTION		1	0	0	0
FORENSIC SCIENTIST TRNEE	17	1	TO 01-4726-1000	TO 01-4726-1000	TO 01-4726-1000
TOTAL COST OF POSITIONS			$46,610	$46,610	$46,610
PLUS SALARY ADJUSTMENT			1,475	1,475	1,475
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			48,085-	48,085-	48,085-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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MISCELLANEOUS AND AUTHORIZED AGENCIES

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
100,213,052	101,373,889	98,904,264	Miscellaneous GRAND TOTAL		93,186,820	96,383,374	95,786,374
6,500	10,000	10,000	001 - MSC - 1180 - JUSTICES OF THE PEACE	M	10,000	10,000	10,000
6,500	10,000	10,000	4 000 CONTRACTUAL EXPENSES		10,000	10,000	10,000
6,500	10,000	10,000	4540 0000 -JUSTICES OF THE PEACE	M	10,000	10,000	10,000
14,750	25,000	25,000	001 - MSC - 1321 - ACTUARIAL SERVICES		25,000	25,000	25,000
14,750	25,000	25,000	4 000 CONTRACTUAL EXPENSES		25,000	25,000	25,000
14,750	25,000	25,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		25,000	25,000	25,000
100,053	101,540	101,540	001 - MSC - 1920 - MUNICIPAL OFFICERS ASSN DUES		110,000	110,000	110,000
100,053	101,540	101,540	3 000 SUPPLIES, MATERIAL & OTHER EXP		110,000	110,000	110,000
100,053	101,540	101,540	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		110,000	110,000	110,000
203,858	200,000	200,000	001 - MSC - 1930 - JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
203,858	200,000	200,000	4 000 CONTRACTUAL EXPENSES		200,000	200,000	200,000
203,858	200,000	200,000	4570 0000 -JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
1,721,718	1,702,934	1,728,435	001 - MSC - 1980 - MTA PAYROLL TAX		1,763,485	1,763,485	1,763,485
1,721,718	1,702,934	1,728,435	4 000 CONTRACTUAL EXPENSES		1,763,485	1,763,485	1,763,485
1,721,718	1,702,934	1,728,435	4070 0000 -MTA PAYROLL TAX		1,763,485	1,763,485	1,763,485
0	5,128,703	0	001 - MSC - 1991 - CONTINGENT		0	0	0
0	5,128,703	0	1 000 PERSONAL SERVICES		0	0	0
0	5,128,703	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN		0	0	0
0	200,000	0	001 - MSC - 1998 - CONTINGENT: LIVING WAGE		0	0	0
0	200,000	0	4 000 CONTRACTUAL EXPENSES		0	0	0
0	200,000	0	4770 0000 -SPECIAL SERVICES		0	0	0
14,637,816	10,250,000	16,279,670	001 - MSC - 2490 - COMM. COLL. NON CNTY TUITION	M	10,250,000	13,379,746	13,030,589
14,637,816	10,250,000	16,279,670	4 000 CONTRACTUAL EXPENSES		10,250,000	13,379,746	13,030,589
14,637,816	10,250,000	16,279,670	4780 0000 -OUT OF COUNTY TUITION	M	10,250,000	13,379,746	13,030,589
1,280,899	1,303,931	1,326,963	001 - MSC - 2491 - POLICE ACADEMY TRAINING	M	1,303,931	1,352,095	1,352,095
513,151	513,151	513,151	3 000 SUPPLIES, MATERIAL & OTHER EXP		513,151	513,151	513,151
513,151	513,151	513,151	3790 0000 -AUTHORIZED TUITION	M	513,151	513,151	513,151
767,748	790,780	813,812	4 000 CONTRACTUAL EXPENSES		790,780	838,944	838,944
767,748	790,780	813,812	4440 0000 -MAINT IN LIEU OF RENT SCC	M	790,780	838,944	838,944
34,583,772	34,583,772	34,583,772	001 - MSC - 2495 - CONTRIB TO COMM. COLL.	M	34,583,772	34,583,772	34,583,772
34,583,772	34,583,772	34,583,772	9 000 INTERFUND TRANSFERS		34,583,772	34,583,772	34,583,772

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
34,583,772	34,583,772	34,583,772	9600 0000 - TRANSFER TO FUNDS	M	34,583,772	34,583,772	34,583,772
0	**5,000**	**5,000**	**001 - MSC - 7511 - SUF CTY HISTORICAL SOCIETY**		**5,000**	**5,000**	**5,000**
0	**5,000**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**5,000**	**5,000**	**5,000**
0	5,000	5,000	4770 0000 - SPECIAL SERVICES		5,000	5,000	5,000
0	**82,535**	**192,072**	**010 - MSC - 8058 - LL-2006 TOWN VILLAGE CODE ENFORCEMENT**		**108,229**	**108,229**	**108,229**
0	**82,535**	**192,072**	**4 000 CONTRACTUAL EXPENSES**		**108,229**	**108,229**	**108,229**
0	82,535	192,072	4770 0000 - SPECIAL SERVICES		108,229	108,229	108,229
29,634	**38,001**	**38,001**	**016 - MSC - 1980 - MTA PAYROLL TAX**		**38,001**	**38,001**	**38,001**
29,634	**38,001**	**38,001**	**4 000 CONTRACTUAL EXPENSES**		**38,001**	**38,001**	**38,001**
29,634	38,001	38,001	4070 0000 - MTA PAYROLL TAX		38,001	38,001	38,001
4,017,320	**4,315,000**	**4,225,000**	**038 - MSC - 1910 - UNALLOCATED INSURANCE**		**4,696,500**	**4,696,500**	**4,696,500**
4,017,320	**4,315,000**	**4,225,000**	**4 000 CONTRACTUAL EXPENSES**		**4,696,500**	**4,696,500**	**4,696,500**
456,833	500,000	410,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		500,000	500,000	500,000
3,560,488	3,815,000	3,815,000	4890 0000 - INSURANCE PREMIUMS		4,196,500	4,196,500	4,196,500
1,191,718	**1,401,000**	**1,400,000**	**038 - MSC - 1911 - AUTO PHYSICAL DAMAGE**		**1,401,000**	**1,401,000**	**1,401,000**
1,191,718	**1,401,000**	**1,400,000**	**8 000 EMPLOYEE BENEFITS**		**1,401,000**	**1,401,000**	**1,401,000**
1,191,658	1,400,000	1,400,000	8504 0000 - VENDOR PAYMENTS		1,400,000	1,400,000	1,400,000
60	1,000	0	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
48,023	**80,000**	**47,500**	**038 - MSC - 1912 - VDT CLAIMS**		**60,000**	**60,000**	**60,000**
48,023	**80,000**	**47,500**	**8 000 EMPLOYEE BENEFITS**		**60,000**	**60,000**	**60,000**
45,425	75,000	45,000	8504 0000 - VENDOR PAYMENTS		55,000	55,000	55,000
2,598	5,000	2,500	8506 0000 - MISCELLANEOUS EXPENSES		5,000	5,000	5,000
858,518	**845,000**	**1,526,624**	**038 - MSC - 1914 - GENERAL LIABILITY**	M	**876,000**	**876,000**	**876,000**
858,518	**845,000**	**1,526,624**	**8 000 EMPLOYEE BENEFITS**		**876,000**	**876,000**	**876,000**
2,375	15,000	0	8501 0000 - MEDICAL EXPENSE	M	10,000	10,000	10,000
0	5,000	1,000	8502 0000 - LEGAL EXPENSE	M	5,000	5,000	5,000
22,945	20,000	4,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)	M	10,000	10,000	10,000
366,656	350,000	350,000	8504 0000 - VENDOR PAYMENTS	M	350,000	350,000	350,000
466,543	450,000	1,171,624	8505 0000 - SETTLEMENTS	M	500,000	500,000	500,000
0	5,000	0	8506 0000 - MISCELLANEOUS EXPENSES	M	1,000	1,000	1,000
1,163,842	**570,000**	**2,373,000**	**038 - MSC - 1915 - AUTO LIABILITY**	M	**671,000**	**671,000**	**671,000**
1,163,842	**570,000**	**2,373,000**	**8 000 EMPLOYEE BENEFITS**		**671,000**	**671,000**	**671,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
35,259	65,000	22,000	8501 0000 - MEDICAL EXPENSE	M	45,000	45,000	45,000
20,070	25,000	25,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)	M	25,000	25,000	25,000
109,223	100,000	76,000	8504 0000 - VENDOR PAYMENTS	M	100,000	100,000	100,000
999,290	375,000	2,250,000	8505 0000 - SETTLEMENTS	M	500,000	500,000	500,000
0	5,000	0	8506 0000 - MISCELLANEOUS EXPENSES	M	1,000	1,000	1,000
1,156,115	**1,225,000**	**1,125,000**	**038 - MSC - 1916 - BUS-3CD**	M	**1,201,000**	**1,201,000**	**1,201,000**
1,156,115	**1,225,000**	**1,125,000**	**8 000 EMPLOYEE BENEFITS**		**1,201,000**	**1,201,000**	**1,201,000**
312,585	400,000	350,000	8501 0000 - MEDICAL EXPENSE	M	400,000	400,000	400,000
316,916	400,000	330,000	8502 0000 - LEGAL EXPENSE	M	350,000	350,000	350,000
18,125	35,000	12,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)	M	25,000	25,000	25,000
14,283	35,000	17,000	8504 0000 - VENDOR PAYMENTS	M	25,000	25,000	25,000
494,053	350,000	415,000	8505 0000 - SETTLEMENTS	M	400,000	400,000	400,000
154	5,000	1,000	8506 0000 - MISCELLANEOUS EXPENSES	M	1,000	1,000	1,000
250,000	**50,000**	**0**	**038 - MSC - 1917 - EMPLOYEE PRACTICES LIABILITY**	M	**50,000**	**50,000**	**50,000**
250,000	**50,000**	**0**	**8 000 EMPLOYEE BENEFITS**		**50,000**	**50,000**	**50,000**
250,000	50,000	0	8505 0000 - SETTLEMENTS	M	50,000	50,000	50,000
9,986	**10,311**	**10,311**	**038 - MSC - 1980 - MTA PAYROLL TAX**		**10,311**	**10,311**	**10,311**
9,986	**10,311**	**10,311**	**4 000 CONTRACTUAL EXPENSES**		**10,311**	**10,311**	**10,311**
9,986	10,311	10,311	4070 0000 - MTA PAYROLL TAX		10,311	10,311	10,311
30,777,189	**32,081,100**	**30,959,100**	**038 - MSC - 9040 - WORKER'S COMPENSATION**		**32,619,500**	**32,619,500**	**32,619,500**
120,880	**113,100**	**113,100**	**4 000 CONTRACTUAL EXPENSES**		**150,000**	**150,000**	**150,000**
120,880	113,100	113,100	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		150,000	150,000	150,000
30,656,309	**31,968,000**	**30,846,000**	**8 000 EMPLOYEE BENEFITS**		**32,469,500**	**32,469,500**	**32,469,500**
4,199,355	4,388,000	3,700,000	8300 0000 - WORKMEN'S COMPENSATION		4,767,000	4,767,000	4,767,000
9,479,701	10,100,000	9,800,000	8601 0000 - WORKERS COMP MEDICAL EXP		10,000,000	10,000,000	10,000,000
995,586	1,200,000	930,000	8602 0000 - WORKERS COMP LEGAL		1,000,000	1,000,000	1,000,000
342,911	325,000	375,000	8603 0000 - WORKERS COMP NON-EMP (IME PHY)		350,000	350,000	350,000
708	5,000	1,000	8604 0000 - WORKERS COMP VENDOR PAYMENTS		2,500	2,500	2,500
2,918,669	3,100,000	3,000,000	8605 0000 - WORKERS COMP AWARDS		3,100,000	3,100,000	3,100,000
12,604,856	12,700,000	12,900,000	8606 0000 - WORKERS COMP INDEMNITY		13,100,000	13,100,000	13,100,000
114,522	150,000	140,000	8607 0000 - WORKERS COMP MISC EXP		150,000	150,000	150,000
4,795,000	**50,000**	**0**	**038 - MSC - 9090 - MEDICAL MALPRACTICE INSURANCE**	M	**50,000**	**50,000**	**50,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,795,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,795,000	0	0	4880 0000 -CLAIMS & LOSSES	M	0	0	0
0	**50,000**	**0**	**8 000 EMPLOYEE BENEFITS**		**50,000**	**50,000**	**50,000**
0	50,000	0	8505 0000 -SETTLEMENTS	M	50,000	50,000	50,000
1,129,045	**1,141,207**	**1,162,658**	**115 - MSC - 1980 - MTA PAYROLL TAX**		**1,170,999**	**1,189,884**	**1,189,884**
1,129,045	**1,141,207**	**1,162,658**	**4 000 CONTRACTUAL EXPENSES**		**1,170,999**	**1,189,884**	**1,189,884**
1,129,045	1,141,207	1,162,658	4070 0000 -MTA PAYROLL TAX		1,170,999	1,189,884	1,189,884
0	**4,387,094**	**0**	**115 - MSC - 1991 - CONTINGENT**		**0**	**0**	**0**
0	**4,387,094**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	4,387,094	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN		0	0	0
726,499	**930,140**	**930,140**	**192 - MSC - 7515 - ACCREDITED MUSEUMS**		**1,248,688**	**1,248,688**	**1,028,370**
726,499	**930,140**	**930,140**	**4 000 CONTRACTUAL EXPENSES**		**1,248,688**	**1,248,688**	**1,028,370**
726,499	930,140	930,140	4770 0000 -SPECIAL SERVICES		1,248,688	1,248,688	1,028,370
387,969	**425,585**	**425,585**	**192 - MSC - 7516 - MUSEUMS & HISTORIC ASSOCIATIONS**		**511,063**	**511,063**	**483,538**
387,969	**425,585**	**425,585**	**4 000 CONTRACTUAL EXPENSES**		**511,063**	**511,063**	**483,538**
0	136,302	136,302	4770 JGI1 -WALT WHITMAN BIRTHPLACE		171,780	171,780	154,255
278,994	289,283	289,283	4980 JGH1 -SUFFOLK COUNTY HISTORICAL SOCIETY		339,283	339,283	329,283
108,975	0	0	JGI1 -WALT WHITMAN BIRTHPLACE		0	0	0
24,305	**25,155**	**23,007**	**203 - MSC - 1980 - MTA PAYROLL TAX**		**23,873**	**23,867**	**23,867**
24,305	**25,155**	**23,007**	**4 000 CONTRACTUAL EXPENSES**		**23,873**	**23,867**	**23,867**
24,305	25,155	23,007	4070 0000 -MTA PAYROLL TAX		23,873	23,867	23,867
7,619	**7,299**	**7,299**	**259 - MSC - 1980 - MTA PAYROLL TAX**		**7,299**	**7,299**	**7,299**
7,619	**7,299**	**7,299**	**4 000 CONTRACTUAL EXPENSES**		**7,299**	**7,299**	**7,299**
7,619	7,299	7,299	4070 0000 -MTA PAYROLL TAX		7,299	7,299	7,299
33,668	**32,622**	**32,622**	**261 - MSC - 1980 - MTA PAYROLL TAX**		**32,622**	**32,622**	**32,622**
33,668	**32,622**	**32,622**	**4 000 CONTRACTUAL EXPENSES**		**32,622**	**32,622**	**32,622**
33,668	32,622	32,622	4070 0000 -MTA PAYROLL TAX		32,622	32,622	32,622
89,783	**0**	**0**	**360 - MSC - 1980 - MTA PAYROLL TAX**	M	**0**	**0**	**0**
89,783	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
89,783	0	0	4070 0000 -MTA PAYROLL TAX	M	0	0	0
422,951	**0**	**0**	**475 - MSC - 1940 - PURCHASE OF LAND**		**0**	**0**	**0**
422,951	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 475

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
422,951	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
13,075	**14,478**	**14,169**	**477 - MSC - 1980 - MTA PAYROLL TAX**		**14,949**	**14,985**	**14,985**
13,075	**14,478**	**14,169**	**4 000 CONTRACTUAL EXPENSES**		**14,949**	**14,985**	**14,985**
13,075	14,478	14,169	4070 0000 - MTA PAYROLL TAX		14,949	14,985	14,985
529,856	**150,000**	**150,000**	**620 - MSC - 7115 - SUFFOLK COUNTY BALLPARK**		**142,500**	**142,500**	**142,500**
529,856	**150,000**	**150,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**142,500**	**142,500**	**142,500**
529,856	150,000	150,000	3650 0000 - REPAIRS: BUILDINGS		142,500	142,500	142,500
1,571	**1,482**	**1,796**	**625 - MSC - 1980 - MTA PAYROLL TAX**		**2,098**	**1,827**	**1,827**
1,571	**1,482**	**1,796**	**4 000 CONTRACTUAL EXPENSES**		**2,098**	**1,827**	**1,827**
1,571	1,482	1,796	4070 0000 - MTA PAYROLL TAX		2,098	1,827	1,827

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT MSC

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,251,936	1,600,000	1,600,000		**NON PROPERTY TAXES**	5,600,000	5,600,000	5,600,000
1,251,936	1,600,000	1,600,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	5,600,000	5,600,000	5,600,000
746,366	889,000	884,000		**DEPARTMENTAL INCOME**	884,000	884,000	884,000
161,000	184,000	184,000	620	- MSC - 1215 - TITLE SPONSORSHIP FEE	184,000	184,000	184,000
284,468	350,000	350,000	620	- MSC - 2030 - TICKET SALES	350,000	350,000	350,000
104,969	128,000	128,000	620	- MSC - 2031 - SKY BOX SALES	128,000	128,000	128,000
197,544	225,000	220,000	620	- MSC - 2032 - ADVERTISING REVENUE	220,000	220,000	220,000
-1,615	2,000	2,000	620	- MSC - 2034 - CONCESSION & MERCHANDISE INC	2,000	2,000	2,000
10,285,500	10,250,000	10,285,973		**CHARGES TO OTHER GOVTS**	14,213,517	14,213,517	13,515,203
10,285,500	10,250,000	10,285,973	001	- MSC - 2250 - OUT CTY TUITION: OTHER GOVTS	14,213,517	14,213,517	13,515,203
4,509,601	4,518,347	4,512,929		**USES OF MONEY & PROPERTY**	4,593,663	4,597,219	4,597,219
605,951	650,000	650,000	001	- MSC - 2610 - FINES AND FORFEITED BAIL	650,000	650,000	650,000
4,806	50	50	001	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	50	50	50
114,601	89,920	102,410	038	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	86,200	86,700	86,700
3,772,430	3,716,377	3,750,000	133	- MSC - 2610 - FINES AND FORFEITED BAIL	3,846,944	3,850,000	3,850,000
0	50,000	0	133	- MSC - 2614 - FINES - HANDICAPPED PKG (133)	0	0	0
4,104	3,000	4,469	620	- MSC - 2401 - INTEREST AND EARNINGS	4,469	4,469	4,469
7,709	9,000	6,000	620	- MSC - 2440 - RENTAL - OTHER	6,000	6,000	6,000
1,396,592	1,300,000	1,170,462		**STATE AID**	1,175,000	1,175,000	1,175,000
1,396,592	1,300,000	1,170,462	133	- MSC - 3021 - COURT FACILITIES AID	1,175,000	1,175,000	1,175,000
0	0	61,276		**STATE AID**	0	0	0
0	0	61,276	620	- MSC - 3530 - SEMO DISASTER AID	0	0	0
243,626	0	307,861		**FEDERAL AID**	0	0	0
243,626	0	307,861	620	- MSC - 4530 - FEMA DISASTER AID	0	0	0
18,433,620	18,557,347	18,822,501		**GRAND TOTAL**	26,466,180	26,469,736	25,771,422

PARKS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
15,799,676	**16,251,501**	**15,499,215**	**Parks**	**GRAND TOTAL**	**17,460,076**	**14,955,755**	**14,602,647**
11,426,485	**11,409,487**	**10,770,943**	**001 - PKS - 7110 - PARKS, REC & CONSERVATION**		**11,678,522**	**9,260,367**	**9,496,626**
10,067,471	**9,822,047**	**9,340,152**	**1 000 PERSONAL SERVICES**		**10,270,587**	**7,833,745**	**8,070,004**
154,121	0	37,436	1020 0000	-TERMINAL VACATION PAY	0	0	0
182,329	163,000	181,161	1040 0000	-HOLIDAY PAY	181,161	13,154	13,154
119,475	0	27,156	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
111,182	109,500	110,600	1060 0000	-LONGEVITY PAY	122,925	117,025	122,925
3,300	2,775	0	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
13,282	0	154	1080 0000	-RETRO & VACATION PAY	0	0	0
7,193,599	7,159,822	6,688,475	1100 0000	-PERMANENT SALARIES	7,537,699	5,180,905	5,411,264
544,122	550,000	549,600	1120 0000	-OVERTIME SALARIES	550,000	250,000	250,000
1,540,060	1,700,000	1,556,700	1130 0000	-TEMPORARY SALARIES - NO FRINGE	1,700,000	2,127,625	2,127,625
51,480	32,100	61,666	1230 0000	-WORKMAN'S COMPENSATION - DISAB	61,666	32,100	32,100
3,120	12,000	0	1270 0000	-DISABILITY INCOME	0	0	0
38,805	29,000	44,386	1340 0000	-PEACE OFFICE COMPENSATION 1/3	44,386	44,386	44,386
2,197	0	0	1350 0000	-PAYMENT AFTER DEATH	0	0	0
34,672	0	10,068	1380 0000	-DEFERRED PAY	0	0	0
49,850	45,350	44,550	1400 0000	-CLEANING ALLOWANCE	44,550	44,550	44,550
25,876	18,500	28,200	1620 0000	-OT - STRAIGHT TIME	28,200	24,000	24,000
12,646	**33,500**	**22,340**	**2 000 EQUIPMENT**		**28,455**	**24,180**	**24,180**
0	5,000	0	2020 0000	-OFFICE MACHINES	4,275	0	0
0	5,000	3,500	2050 0000	-OTHER MOTORIZED EQUIPMENT	4,275	4,275	4,275
0	0	0	2060 0000	-GARAGE, SHOP & BUILDING EQUIPM	600	600	600
0	2,500	2,000	2090 0000	-RADIO & COMMUNICATION	2,100	2,100	2,100
0	5,000	3,500	2110 0000	-AGRICULTURAL EQUIPMENT	3,550	3,550	3,550
0	3,000	2,500	2130 0000	-BOATS & MARINE	2,565	2,565	2,565
11,619	8,000	7,000	2260 0000	-PUBLIC SAFETY	6,840	6,840	6,840
1,027	5,000	3,840	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	4,250	4,250	4,250
853,380	**940,840**	**853,465**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**818,773**	**841,735**	**841,735**
12,108	15,000	12,750	3010 0000	-OFFICE SUPPLIES	12,112	12,112	12,112
2,479	9,500	9,500	3020 0000	-POSTAGE	9,025	9,025	9,025
0	500	400	3040 0000	-OUTSIDE PRINTING	403	403	403

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
149,529	133,200	133,200	3050	0000	-FUEL FOR HEATING		126,540	126,540	126,540
0	350	298	3080	0000	-RESEARCH & LAW BOOKS		283	0	
0	390	332	3090	0000	-RADIO & COMMUNICATION SUPPLIES		315	315	315
0	100	100	3100	0000	-INSTRUCTIONAL SUPPLIES		95	95	95
4,451	16,000	10,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		12,905	12,000	12,000
5,980	2,500	2,125	3130	0000	-AUTO SUPPLIES		2,018	2,018	2,018
0	1,000	850	3140	0000	-BOATS & MARINE SUPPLIES		807	807	807
8,991	13,000	11,050	3200	0000	-GROUND EQUIPMENT SUPPLIES		10,497	10,497	10,497
0	100	95	3210	0000	-FARM & AGRICULTURAL SUPPLIES		95	95	95
0	3,000	3,000	3220	0000	-INSECTICIDES		2,850	2,850	2,850
8,188	10,000	8,100	3230	0000	-ROAD MATERIAL		8,060	8,060	8,060
66,415	80,000	53,000	3250	0000	-BUILDING MATERIALS		64,600	64,600	64,600
14,175	5,000	4,250	3260	0000	-SIGNS & MAPS		4,037	4,037	4,037
0	300	255	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		242	242	242
12,503	34,500	29,325	3310	0000	-CLOTHING & ACCESSORIES		27,858	27,858	27,858
7,438	33,000	28,050	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		26,647	26,647	26,647
12,681	15,000	15,000	3350	0000	-SAFETY SUPPLIES		14,250	14,250	14,250
4,148	6,000	5,195	3370	0000	-MEDICAL, DENTAL & LABORATORY S		4,935	4,935	4,935
6,678	12,000	10,200	3380	0000	-RECREATIONAL & MORALE		9,690	9,690	9,690
37,347	47,500	47,500	3390	0000	-POLICEMAN SUPPLIES		45,125	45,125	45,125
112,358	83,000	83,000	3460	0000	-BANK SERVICE CHARGES		78,850	83,000	83,000
10,066	13,000	11,073	3500	0000	-OTHER: UNCLASSIFIED		10,521	10,521	10,521
19,271	17,000	17,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		16,150	16,150	16,150
199	500	400	3610	0000	-REPAIRS: OFFICE EQUIPMENT		403	403	403
13,968	17,000	14,450	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		13,727	13,727	13,727
4,334	8,000	6,800	3630	0000	-REPAIRS: LICENSED VEHICLES		10,450	10,450	10,450
33,248	40,000	29,000	3650	0000	-REPAIRS: BUILDINGS		32,452	32,452	32,452
76,667	53,200	66,430	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		48,882	48,882	48,882
0	3,000	2,550	3770	0000	-ADVERTISING		2,422	2,422	2,422
0	3,000	2,550	3810	0000	-LANDSCAPING		2,422	2,422	2,422
34,643	42,000	49,775	3910	0000	-ITEMS FOR RESALE		39,900	59,900	59,900
195,515	223,200	185,862	3920	0000	-LAUNDRY & SANITATION		179,205	179,205	179,205

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
492,988	**613,100**	**554,986**	**4 000 CONTRACTUAL EXPENSES**		**560,707**	**560,707**	**560,707**
7,513	8,550	8,550	4010 0000 -TELEPHONE & TELEGRAPH		8,550	8,550	8,550
426,671	538,200	483,684	4020 0000 -LIGHT, POWER & WATER		488,200	488,200	488,200
15,060	13,500	13,500	4320 0000 -MEALS: EMPLOYEES		12,825	12,825	12,825
0	2,850	2,850	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		2,707	2,707	2,707
2,759	3,000	1,500	4340 0000 -TRAVEL: OTHER		1,425	1,425	1,425
40,986	47,000	44,902	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		47,000	47,000	47,000
0	**0**	**11,088**	**001 - PKS - 7111 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
0	**0**	**11,088**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	11,088	1120 0000 -OVERTIME SALARIES		0	0	0
3,875	**0**	**140**	**001 - PKS - 7116 - UASI 2010**		**0**	**0**	**0**
3,875	**0**	**140**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,875	0	140	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**2,335**	**001 - PKS - 7117 - UASI 2011**		**0**	**0**	**0**
0	**0**	**2,335**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,335	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**11,000**	**001 - PKS - 7118 - SHSP 2011**		**0**	**0**	**0**
0	**0**	**11,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	11,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	**0**	**3,927**	**001 - PKS - 7122 - UASI 2012**		**0**	**0**	**0**
0	**0**	**3,927**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	3,927	1120 0000 -OVERTIME SALARIES		0	0	0
135,667	**121,359**	**78,806**	**001 - PKS - 7125 - ENVIRONMENTAL ENFORCEMENT**		**82,583**	**82,583**	**82,583**
132,679	**116,284**	**75,316**	**1 000 PERSONAL SERVICES**		**78,955**	**78,955**	**78,955**
1,261	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
59	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,200	2,200	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
104,378	100,834	48,129	1100 0000 -PERMANENT SALARIES		48,129	48,129	48,129
0	1,000	101	1120 0000 -OVERTIME SALARIES		500	500	500
13,956	12,000	8,760	1130 0000 -TEMPORARY SALARIES - NO FRINGE		12,000	12,000	12,000
6,600	0	17,226	1270 0000 -DISABILITY INCOME		17,226	17,226	17,226
3,976	0	0	1380 0000 -DEFERRED PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
250	250	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
2,987	**4,425**	**3,190**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,058**	**3,058**	**3,058**
573	850	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		475	475	475
534	680	578	3200	0000	-GROUND EQUIPMENT SUPPLIES		549	549	549
1,371	2,100	1,500	3250	0000	-BUILDING MATERIALS		1,425	1,425	1,425
178	225	192	3310	0000	-CLOTHING & ACCESSORIES		182	182	182
0	570	420	3350	0000	-SAFETY SUPPLIES		427	427	427
331	0	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	**650**	**300**	**4 000**		**CONTRACTUAL EXPENSES**		**570**	**570**	**570**
0	50	0	4320	0000	-MEALS: EMPLOYEES		0	0	0
0	600	300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		570	570	570
1,609,604	**1,873,191**	**1,873,191**	**192 - PKS - 7510 - PARKS: HISTORIC SERVICES**				**2,606,609**	**2,606,609**	**2,165,972**
629,212	**601,774**	**596,575**	**1 000**		**PERSONAL SERVICES**		**856,760**	**856,760**	**620,501**
1,485	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
5,450	8,150	8,150	1060	0000	-LONGEVITY PAY		16,250	16,250	10,350
574,235	551,224	542,699	1100	0000	-PERMANENT SALARIES		791,560	791,560	561,201
4,465	1,750	4,000	1120	0000	-OVERTIME SALARIES		4,000	4,000	4,000
41,154	40,000	40,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		44,300	44,300	44,300
0	0	1,226	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
1,422	0	0	1380	0000	-DEFERRED PAY		0	0	0
1,000	500	500	1400	0000	-CLEANING ALLOWANCE		500	500	500
0	150	0	1620	0000	-OT - STRAIGHT TIME		150	150	150
511,438	**764,006**	**801,956**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,205,938**	**1,162,224**	**1,045,273**
560	1,000	950	3010	0000	-OFFICE SUPPLIES		950	950	950
6,791	7,000	6,700	3040	0000	-OUTSIDE PRINTING		6,650	6,650	6,650
76,014	129,000	129,000	3050	0000	-FUEL FOR HEATING		122,550	122,550	122,550
959	900	900	3230	0000	-ROAD MATERIAL		855	855	855
36,569	60,000	56,000	3250	0000	-BUILDING MATERIALS		57,000	57,000	57,000
0	200	200	3260	0000	-SIGNS & MAPS		190	190	190
327	500	250	3310	0000	-CLOTHING & ACCESSORIES		475	475	475
0	100	100	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		95	95	95
0	250	250	3350	0000	-SAFETY SUPPLIES		237	237	237

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	3400	0000	-CLOTHING & CLEANING ALLOWANCE	47	47	47
30,406	48,366	48,366	3500	0000	-OTHER: UNCLASSIFIED	45,947	45,947	45,947
1,558	2,950	2,950	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,802	2,802	2,802
1,423	2,090	2,090	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC	1,985	1,985	1,985
177,831	325,000	372,550	3650	0000	-REPAIRS: BUILDINGS	788,838	745,124	628,173
0	5,000	0	3770	0000	-ADVERTISING	4,750	4,750	4,750
175,791	175,000	175,000	3910	0000	-ITEMS FOR RESALE	166,250	166,250	166,250
3,210	6,650	6,650	3920	0000	-LAUNDRY & SANITATION	6,317	6,317	6,317
107,424	**94,036**	**98,178**	**4 000**		**CONTRACTUAL EXPENSES**	**99,004**	**99,004**	**99,004**
101,202	90,000	95,000	4020	0000	-LIGHT, POWER & WATER	95,000	95,000	95,000
2,049	2,636	2,028	4070	0000	-MTA PAYROLL TAX	2,913	2,913	2,913
0	100	100	4320	0000	-MEALS: EMPLOYEES	95	95	95
0	150	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	142	142	142
98	150	150	4340	0000	-TRAVEL: OTHER	142	142	142
4,075	1,000	750	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	712	712	712
178,643	**194,491**	**174,813**	**8 000**		**EMPLOYEE BENEFITS**	**225,096**	**225,096**	**201,649**
96,538	110,358	110,358	8280	0000	-STATE RETIREMENT	136,170	136,170	136,170
48,536	59,316	45,638	8330	0000	-SOCIAL SECURITY	65,542	65,542	47,919
19,275	9,000	3,000	8350	0000	-UNEMPLOYMENT INSURANCE	3,000	3,000	3,000
14,294	15,817	15,817	8380	0000	-BENEFIT FUND CONTRIBUTION	20,384	20,384	14,560
182,888	**218,884**	**201,669**	**9 000**		**INTERFUND TRANSFERS**	**219,811**	**263,525**	**199,545**
159,100	177,571	177,571	9550	0000	-TR TO FD 039 SELF HLTH INS	177,571	235,962	171,982
13,289	14,101	13,314	9810	0000	-TRANSFER TO SELF INS FD-INS CH	15,028	15,028	15,028
10,499	27,212	10,784	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	27,212	12,535	12,535
170,583	**327,000**	**327,000**	**192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS**			**508,174**	**508,174**	**359,444**
170,583	**327,000**	**327,000**	**4 000**		**CONTRACTUAL EXPENSES**	**508,174**	**508,174**	**359,444**
0	0	0	4770	0000	-SPECIAL SERVICES	508,174	508,174	0
0	5,000	5,000	4980	ADQ1	-ROCKY POINT HISTORICAL SOCIETY	0	0	5,000
9,000	10,000	10,000		GFW1	-SMITHTOWN HISTORICAL SOCIETY	0	0	10,000
5,000	5,000	5,000		GUK1	-SAGTIKOS MANOR HISTORICAL SOC	0	0	0
3,443	8,000	8,000		HEP1	-THREE VILLAGE HISTORICAL SOC.	0	0	8,000
0	5,000	5,000		HKM1	-AMITYVILLE HISTORICAL SOCIETY	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	8,500	8,500	4980	HLJ1	-CENTRAL ISLIP HIS. PRES SOC.	0	0	0
45,863	50,000	50,000		HNQ1	-L I MARITIME MUSEUM	0	0	40,000
0	5,000	5,000		HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	0	0	5,000
0	5,000	5,000		HQV1	-VILLAGE OF LINDENHURST	0	0	5,000
0	5,000	5,000		HYG1	-EASTVILLE HISTORICAL SOCIETY	0	0	5,000
5,000	10,000	10,000		JCG1	-COMMERDINGER PRESERVATION SOCIETY	0	0	20,000
0	10,000	10,000		JCW1	-BABYLON TOWN HISTORICAL SOCIETY	0	0	5,000
5,000	5,000	5,000		JET1	-FRIENDS OF THE BIG DUCK	0	0	5,000
5,000	5,000	5,000		JFY1	-HALLOCKVILLE MUSEUM FARM	0	0	5,000
5,000	5,000	5,000		JFZ1	-JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVER	0	0	5,000
0	5,000	5,000		JHG1	-FARMINGVILLE HISTORICAL SOCIETY	0	0	5,000
9,000	14,000	14,000		JHJ1	-YAPHANK HISTORICAL SOCIETY	0	0	20,000
5,000	10,000	10,000		JHK1	-HECKSCHER MUSEUM OF ART, HUNTINGTON	0	0	10,000
8,782	12,000	12,000		JHL1	-TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	0	0	12,000
5,000	5,000	5,000		JHM1	-DEEPWELLS FARM HISTORICAL SOCIETY	0	0	5,000
5,000	5,000	5,000		JHN1	-KETCHUM INN FOUNDATION	0	0	5,000
5,000	10,000	10,000		JHQ1	-MONTAUK HISTORICAL SOCIETY	0	0	10,000
5,000	5,000	5,000		JHR1	-SAG HARBOR WHALING & HISTORICAL MUSEUM	0	0	5,000
4,500	5,000	5,000		JHS1	-BAYPORT HERITAGE ASSOCIATION	0	0	5,000
5,000	12,000	12,000		JHT1	-LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGE	0	0	12,000
5,000	5,000	5,000		JIF1	-BAY SHORE HISTORICAL SOCIETY	0	0	0
5,000	10,000	10,000		JLB1	-GREENLAWN-CENTERPORT HISTORICAL SOCIETY	0	0	10,000
5,000	5,000	5,000		JLC1	-HUNTINGTON HISTORICAL SOCIETY	0	0	7,500
5,000	5,000	5,000		JLD1	-PORT JEFFERSON HISTORICAL SOCIETY	0	0	5,000
5,000	5,000	5,000		JNU1	-LONG ISLAND MUSIC HALL OF FAME	0	0	0
5,000	8,000	8,000		JNV1	-THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	0	0	10,000
0	8,500	8,500		JNW1	-PORTUGUESE AMERICAN CENTER OF SUFFOLK, INC.	0	0	0
4,995	5,000	5,000		JPD1	-SAG HARBOR HISTORICAL SOCIETY	0	0	5,000
0	10,000	10,000		JPU1	-PATCHOGUE HISTORICAL SOCIETY	0	0	10,000
0	5,000	5,000		JPV1	-SHINNECOCK NATION CULTURAL CENTER AND MUSEUM	0	0	5,000
0	5,000	5,000		JPW1	-SOUTH FORK NATURAL HISTORY MUSEUM	0	0	5,000
0	5,000	5,000		JPX1	-THE EAST END CLASSIC BOAT SOCIETY	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	5,000	5,000	4980	JPY1	-BRIDGEHAMPTON HISTORICAL SOCIETY	0	0	5,000
0	5,000	5,000		JPZ1	-LLOYD HARBOR HISTORICAL SOCIETY	0	0	0
0	5,000	5,000		JQA1	-NORTHPORT HISTORICAL SOCIETY	0	0	7,500
0	5,000	5,000		JQB1	-CUMSEWOGUE HISTORICAL SOCIETY	0	0	10,000
0	6,000	6,000		JQC1	-LONG ISLAND CHILDREN'S EXPLORIUM	0	0	5,444
0	0	0		JRD1	-BRENTWOOD HISTORICAL SOCIETY	0	0	8,500
0	0	0		JRE1	-LAKE RONKONKOMA HISTORICAL SOCIETY	0	0	8,500
0	0	0		JRF1	-VILLAGE OF BABYLON (HISTORICAL PRESERVATION AND VI	0	0	15,000
0	0	0		JRG1	-DROWNED MEADOW ROE HOUSE MUSEUM	0	0	5,000
0	0	0		JRH1	-TESLA MUSEUM	0	0	10,000
0	0	0		JRI1	-MORICHES BAY HISTORICAL SOCIETY	0	0	5,000
0	0	0		JRJ1	-SOUTHOLD HISTORICAL SOCIETY	0	0	5,000
1,977,985	**2,107,210**	**2,031,941**	**477 - PKS - 7114 - ORGANIC MAINTENANCE PROGRAM**			**2,122,744**	**2,067,378**	**2,067,378**
1,335,437	**1,307,385**	**1,289,541**	**1 000**		**PERSONAL SERVICES**	**1,366,845**	**1,329,649**	**1,329,649**
22,926	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
3,047	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
12,900	21,100	21,100	1060	0000	-LONGEVITY PAY	23,200	23,200	23,200
1,221,900	1,203,610	1,202,916	1100	0000	-PERMANENT SALARIES	1,258,620	1,231,424	1,231,424
31,164	45,000	35,000	1120	0000	-OVERTIME SALARIES	45,000	35,000	35,000
27,946	30,000	20,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	30,000	30,000	30,000
6,253	0	0	1380	0000	-DEFERRED PAY	0	0	0
6,250	6,000	6,250	1400	0000	-CLEANING ALLOWANCE	6,250	6,250	6,250
1,275	1,275	1,275	1470	0000	-TOOL ALLOWANCE	1,275	1,275	1,275
1,776	400	2,500	1620	0000	-OT - STRAIGHT TIME	2,500	2,500	2,500
172,303	**202,000**	**190,000**	**2 000**		**EQUIPMENT**	**186,732**	**186,732**	**186,732**
172,303	202,000	190,000	2110	0000	-AGRICULTURAL EQUIPMENT	186,732	186,732	186,732
342,735	**439,325**	**418,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**418,592**	**402,672**	**402,672**
0	50,000	30,000	3050	0000	-FUEL FOR HEATING	47,500	35,000	35,000
0	400	300	3190	0000	-TOOLS & IMPLEMENTS	380	380	380
895	15,000	20,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	14,250	12,000	12,000
227,058	250,000	250,000	3210	0000	-FARM & AGRICULTURAL SUPPLIES	237,500	237,500	237,500
29,211	28,500	28,500	3220	0000	-INSECTICIDES	27,075	27,075	27,075

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
88	5,225	4,900	3250	0000	-BUILDING MATERIALS	4,963	4,900	4,900
0	0	0	3260	0000	-SIGNS & MAPS	1,235	1,235	1,235
3,977	3,800	3,800	3310	0000	-CLOTHING & ACCESSORIES	3,610	3,610	3,610
659	700	700	3350	0000	-SAFETY SUPPLIES	665	665	665
7,450	2,850	2,850	3370	0000	-MEDICAL, DENTAL & LABORATORY S	2,707	2,707	2,707
732	2,850	2,850	3500	0000	-OTHER: UNCLASSIFIED	2,707	2,600	2,600
72,665	80,000	75,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	76,000	75,000	75,000
108,944	**158,500**	**133,500**	**4 000**		**CONTRACTUAL EXPENSES**	**150,575**	**148,325**	**148,325**
105,476	155,000	130,000	4020	0000	-LIGHT, POWER & WATER	147,250	145,000	145,000
3,468	3,500	3,500	4320	0000	-MEALS: EMPLOYEES	3,325	3,325	3,325
18,566	**0**	**0**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**0**	**0**
18,566	0	0	8350	0000	-UNEMPLOYMENT INSURANCE	0	0	0
475,478	**413,254**	**388,844**	**477 - PKS - 7124 - WATER QUALITY ENVIRONMENTAL ENFORCE**			**461,444**	**430,644**	**430,644**
439,140	**386,505**	**362,245**	**1 000**		**PERSONAL SERVICES**	**436,046**	**405,311**	**405,311**
5,107	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
126	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
7,500	5,400	3,300	1060	0000	-LONGEVITY PAY	5,900	5,900	5,900
0	0	1,037	1080	0000	-RETRO & VACATION PAY	0	0	0
388,819	360,355	331,691	1100	0000	-PERMANENT SALARIES	401,446	370,961	370,961
10,963	7,000	14,700	1120	0000	-OVERTIME SALARIES	14,700	14,700	14,700
11,953	13,000	10,700	1130	0000	-TEMPORARY SALARIES - NO FRINGE	13,000	13,000	13,000
9,881	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
4,004	0	0	1380	0000	-DEFERRED PAY	0	0	0
500	500	750	1400	0000	-CLEANING ALLOWANCE	750	500	500
287	250	67	1620	0000	-OT - STRAIGHT TIME	250	250	250
3,388	**3,800**	**3,800**	**2 000**		**EQUIPMENT**	**3,600**	**3,600**	**3,600**
3,388	3,800	3,800	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	3,600	3,600	3,600
19,042	**22,499**	**22,349**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**21,371**	**21,306**	**21,306**
575	713	713	3190	0000	-TOOLS & IMPLEMENTS	677	677	677
523	950	950	3200	0000	-GROUND EQUIPMENT SUPPLIES	902	900	900
591	1,330	1,330	3250	0000	-BUILDING MATERIALS	1,263	1,200	1,200
492	713	713	3260	0000	-SIGNS & MAPS	677	677	677

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
991	950	800	3310	0000	-CLOTHING & ACCESSORIES		902	902	902
185	238	238	3350	0000	-SAFETY SUPPLIES		226	226	226
1,406	3,325	3,325	3500	0000	-OTHER: UNCLASSIFIED		3,158	3,158	3,158
14,280	14,280	14,280	3520	0000	-RENT: AUTOMOBILES		13,566	13,566	13,566
204	**450**	**450**	**4 000**		**CONTRACTUAL EXPENSES**		**427**	**427**	**427**
204	300	300	4320	0000	-MEALS: EMPLOYEES		285	285	285
0	150	150	4340	0000	-TRAVEL: OTHER		142	142	142
13,704	**0**	**0**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**0**
13,704	0	0	8350	0000	-UNEMPLOYMENT INSURANCE		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PKS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,895,457	9,504,900	9,511,400		**DEPARTMENTAL INCOME**	9,504,900	9,507,400	9,507,400
80	0	0	001	- PKS - 1230 - TREASURER'S FEES	0	0	0
9,100	5,000	6,500	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT	5,000	5,000	5,000
645,662	675,000	675,000	001	- PKS - 2001 - PARK AND RECREATION CHARGES	675,000	675,000	675,000
76,477	70,000	75,000	001	- PKS - 2002 - GIFT CARD SALES - PKS	70,000	72,500	72,500
1,642,031	1,600,000	1,600,000	001	- PKS - 2003 - CAMPING FEES	1,600,000	1,600,000	1,600,000
739,170	750,000	750,000	001	- PKS - 2012 - RECREATION CHARGES	750,000	750,000	750,000
2,580,647	2,600,000	2,600,000	001	- PKS - 2025 - BEACH AND POOL CHARGES	2,600,000	2,600,000	2,600,000
59,523	52,400	52,400	001	- PKS - 2032 - ADVERTISING REVENUE	52,400	52,400	52,400
688,583	400,000	400,000	001	- PKS - 2040 - MARINAS AND DOCK CHARGES	400,000	400,000	400,000
3,155,692	3,075,000	3,075,000	001	- PKS - 2050 - GOLF CHARGES	3,075,000	3,075,000	3,075,000
16,011	14,000	14,000	001	- PKS - 2089 - OTHER MUSEUM EVENTS	14,000	14,000	14,000
279,371	260,000	260,000	001	- PKS - 2092 - CHARGES PARK EMPLOYEES SUB	260,000	260,000	260,000
3,110	3,500	3,500	001	- PKS - 2130 - SEWER RENT : LATE CHARGE - RES	3,500	3,500	3,500
1,085,475	1,289,080	1,137,029		**USES OF MONEY & PROPERTY**	1,289,080	1,189,080	1,189,080
0	80	80	001	- PKS - 2403 - DEPARTMENT INTEREST & EARNINGS	80	80	80
708,001	900,000	740,000	001	- PKS - 2410 - RENTAL OF REAL PROPERTY	900,000	800,000	800,000
9,750	8,000	8,000	001	- PKS - 2413 - RENTAL-CULT ARTS/FILM REVENUE	8,000	8,000	8,000
28,600	30,000	30,000	001	- PKS - 2414 - RENTAL OF EQUIPMENT	30,000	30,000	30,000
0	0	0	001	- PKS - 2620 - FORFEITURE OF DEPOSITS	0	0	0
0	0	0	001	- PKS - 2630 - RESTITUTION SURCHARGE - PROB	0	0	0
0	0	949	001	- PKS - 2650 - SALE SCRAP & EXCESS MATERIAL	0	0	0
338,853	350,000	350,000	001	- PKS - 2655 - MINOR SALES - OTHER	350,000	350,000	350,000
0	0	0	001	- PKS - 2689 - SETTLEMENT RECOVERIES	0	0	0
0	500	500	001	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	500	500	500
0	500	7,500	001	- PKS - 2770 - OTHER UNCLASSIFIED REVENUES	500	500	500
271	0	0	192	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
304	0	0		**STATE AID**	0	0	0
304	0	0	001	- PKS - 3089 - OTHER	0	0	0
0	0	0	001	- PKS - 3530 - SEMO DISASTER AID	0	0	0
537,329	0	337,439		**FEDERAL AID**	0	0	0
16,935	0	241,901	001	- PKS - 4089 - OTHER	0	0	0
0	0	0	001	- PKS - 4200 - FEDERAL AID-OTHER,MISC	0	0	0
0	0	0	001	- PKS - 4313 - UASI 2010	0	0	0
0	0	0	001	- PKS - 4328 - UASI 07	0	0	0
0	0	1,741	001	- PKS - 4354 - UASI 08	0	0	0
0	0	5,000	001	- PKS - 4374 - UASI 2012	0	0	0
6,869	0	11,088	001	- PKS - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PKS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	001 - PKS - 4390 - UASI 2006	0	0	0
513,525	0	77,709	001 - PKS - 4530 - FEMA DISASTER AID	0	0	0
11,518,564	10,793,980	10,985,868	GRAND TOTAL	10,793,980	10,696,480	10,696,480

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		185	185	186	186
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		141	141	138	142
01-7110-PARKS		139	139	136	140
1000-ADMINISTRATION		22	22	22	22
COMM OF PARKS, REC & CONS	39	1	1	1	1
SR COUNTY PARKS SUPERINTENDENT	28	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
CNTY PARKS SUPERINTENDENT	26	1	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
COMMUNITY RELATIONS DIR	25	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
ASST TO COMM (PARKS,REC&CONS)	23	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SECRETARY	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	2	2	2	2
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
1100-CATHEDRAL PINES- PARK MAINTENANCE		20	20	16	20
MAINTENANCE MECHANIC V	20	2	2	2	2
TREE TRIMMER II	18	1	1	1	1
SIGN PAINTER II	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	2	2	2	2
MAINTENANCE MECHANIC IV	18	2	2	TO 92-7510-0200	2
CONSTRUCTION EQUIP OPER	16	2	2	2	2
MAINTENANCE MECHANIC III	15	5	5	5	5
MAINTENANCE MECHANIC III	15	1	1	TO 92-7510-0200	1
MAINTENANCE MECHANIC II	12	3	3	3	3
MAINTENANCE MECHANIC I	09	1	1	TO 92-7510-0200	1
1150-CATHEDRAL PINES-PARK OPER & INTRY		3	3	3	3
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	2	2	2	2

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-7110-PARKS (CONT)					
1210-TIMBER POINT COUNTY CLUB G.C.		1	1	1	1
LABORER	08	1	1	1	1
1220-WEST SAYVILLE COUNTY CLUB G.C.		2	2	2	2
PARK SUPERVISOR II	19	1	1	1	1
LABORER	08	1	1	1	1
1225-WEST SAYVILLE SHOP / WAREHOUSE		3	3	3	3
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABORER	08	1	1	1	1
1230-INDIAN ISLAND COUNTY CLUB G.C.		2	2	2	2
TREE TRIMMER I	16	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1300-SMITH POINT COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	2	2	2	2
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
1400-MARINA'S		1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
1500-MONTAUK COUNTY PARK		2	2	2	2
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-7110-PARKS (CONT)					
1600-SEARS BELLOWS COUNTY PARK		4	4	4	4
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1700-CEDAR POINT COUNTY PARK		5	5	5	5
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	1	1	1	1
LABORER	08	1	1	1	1
1800-SOUTHAVEN COUNTY PARK		6	6	6	6
PARK SUPERVISOR I	15	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
CUSTODIAL WORKER I	08	1	1	1	1
LABORER	08	1	1	1	1
1900-BLYDENBURGH COUNTY PARK		5	5	5	5
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
2000-INDIAN ISLAND COUNTY PARK		5	5	5	5
PARK SUPERVISOR II	19	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	3	3	3	3
2100-WEST HILLS COUNTY PARK		2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-7110-PARKS (CONT)					
2200-RONKONKOMA PARK		3	3	3	3
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABORER	08	1	1	1	1
2300-GARDNER PARK		1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
2400-SHINNECOCK EAST COUNTY PARK		2	2	2	2
PARK SUPERVISOR II	19	1	1	1	1
GRANTS ANALYST	19	1	1	1	1
4000-RANGER OPERATIONS & RADIO ROOM		44	44	45	45
SECURITY DIRECTOR	27	0	0	1 N(001)	1 N(001)
PARK POLICE OFFICER IV	27	1	1	1	1
PARK POLICE OFFICER III	24	1	1	1	1
PARK POLICE OFFICER II	21	7	7	7	7
PARK POLICE OFFICER I	19	35	35	35	35
TOTAL COST OF POSITIONS			$7,712,679	$7,712,679	$7,712,679
PLUS SALARY ADJUSTMENT			129,111	129,111	129,111
PLUS NEW POSITIONS			0	60,631	60,631
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	230,365-	0
LESS ESTIMATED TURNOVER SAVINGS			524,658-	822,933-	822,939-
OTHER ADJUSTMENTS			225,787+	1,668,218-	1,668,218-
NET APPROPRIATION			$7,542,919	$5,180,905	$5,411,264

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-7125-ENVIRONMENTAL ENFORCEMENT		2	2	2	2
1000-ADMINISTRATION		2	2	2	2
PARK SUPERVISOR I	15	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$84,199	$84,199	$84,199
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			36,070-	36,070-	36,070-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$48,129	$48,129	$48,129

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		34	34	34	34
47-7114-ORGANIC MAINTENANCE PROGRAM		27	27	27	27
0100-TIMBER POINT GOLF		16	16	16	16
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	3	3	3	3
AUTO EQUIPMENT OPERATOR	10	6	6	6	6
LABORER	08	4	4	4	4
0200-WEST SAYVILLE GOLF		4	4	4	4
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
0300-INDIAN ISLAND GOLF		6	6	6	6
PARK SUPERVISOR II	19	1	1	1	1
AUTO MECHANIC III	16	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
0400-ENVIRONMENTAL STEWARDSHIP		1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,258,002	$1,258,002	$1,258,002
PLUS SALARY ADJUSTMENT			27,814	27,814	27,814
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			27,196-	54,392-	54,392-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,258,620	$1,231,424	$1,231,424

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
47-7124-WATER QUALITY ENVIRONMENTAL ENFORCEMEN		7	7	7	7
0400-ENVIRONMENTAL STEWARDSHIP		3	3	3	3
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABORER	08	1	1	1	1
2200-ENVIRONMENTAL UNIT		4	4	4	4
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
ENVIRONMENTAL ANALYST	19	1	1	1	1
ENVIRONMENTAL ASSISTANT	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$374,793	$374,793	$374,793
PLUS SALARY ADJUSTMENT			9,009	9,009	9,009
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	30,485-	30,485-
OTHER ADJUSTMENTS			17,644+	17,644+	17,644+
NET APPROPRIATION			$401,446	$370,961	$370,961

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND HOTEL MOTEL TAX CULTURE & HISTORICAL
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		10	10	14	10
92-7510-HISTORIC SERVICES		10	10	14	10
0100-HISTORIC SERVICES ADMIN		7	7	7	7
DIRECTOR OF HISTORIC SVCS	25	1	1	1	1
ASST DIR OF HISTORIC SVCS	20	2	2	2	2
CONTRACTS EXAMINER	20	2	2	2	2
STOREKEEPER	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-HISTORICAL SERVICES		3	3	7	3
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	FROM 01-7110-1100	0	2	0
HISTORIC RESTORATION CARPENTER	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
MAINTENANCE MECHANIC III	15	FROM 01-7110-1100	0	1	0
MAINTENANCE MECHANIC I	09	FROM 01-7110-1100	0	1	0
TOTAL COST OF POSITIONS			$600,057	$600,057	$600,057
PLUS SALARY ADJUSTMENT			9,971	9,971	9,971
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	230,365	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			48,833-	48,833-	48,827-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$561,195	$791,560	$561,201

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PLANNING

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
198,471	**0**	**0**	**Planning**	**GRAND TOTAL**	**0**	**0**	**0**
2,295	**0**	**0**	**001 - PLN - 6410 - ECONOMIC DEVELOPMENT ADMIN**		**0**	**0**	**0**
2,102	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
448	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
1,654	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
193	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
193	0	0	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
4,323	**0**	**0**	**001 - PLN - 8020 - PLANNING**		**0**	**0**	**0**
3,749	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
837	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
2,839	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
72	0	0	3770 0000 -ADVERTISING		0	0	0
574	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
574	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
29,675	**0**	**0**	**001 - PLN - 8715 - DIV OF REAL PROP ACQ & MGMT**		**0**	**0**	**0**
4,751	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
887	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
1,079	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
67	0	0	3040 0000 -OUTSIDE PRINTING		0	0	0
295	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
2,184	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
210	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
29	0	0	3770 0000 -ADVERTISING		0	0	0
24,924	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
17,634	0	0	4050 0000 -UTILITY & OTHER EXPENSE ON REN		0	0	0
2,674	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
4,616	0	0	4730 0000 -EXPENSES ON PROPERTY ACQUISITI		0	0	0
20,465	**0**	**0**	**192 - PLN - 6413 - TOURISM PROMOTION**		**0**	**0**	**0**
20,465	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
20,465	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
76,956	**0**	**0**	**351 - PLN - 8691 - COMMUNITY DEVELOPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 351

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,678	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
387	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
141	0	0	3020 0000 -POSTAGE		0	0	0
534	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
1,615	0	0	3770 0000 -ADVERTISING		0	0	0
74,279	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
72,404	0	0	8280 0000 -STATE RETIREMENT		0	0	0
1,875	0	0	8380 0000 -BENEFIT FUND CONTRIBUTION		0	0	0
2,907	**0**	**0**	**351 - PLN - 8693 - HOME INVESTMENT PARTNERSHIP**		**0**	**0**	**0**
564	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
564	0	0	3770 0000 -ADVERTISING		0	0	0
2,343	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
2,343	0	0	8380 0000 -BENEFIT FUND CONTRIBUTION		0	0	0
15,170	**0**	**0**	**477 - PLN - 8038 - WATER QUALITY IMPROVEMENT**		**0**	**0**	**0**
1,569	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
423	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
308	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
240	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
146	0	0	3350 0000 -SAFETY SUPPLIES		0	0	0
183	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
269	0	0	3770 0000 -ADVERTISING		0	0	0
13,601	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
46	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
755	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
12,800	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
46,680	**0**	**0**	**625 - PLN - 5610 - AVIATION DIVISION**		**0**	**0**	**0**
6,131	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,116	0	0	3050 0000 -FUEL FOR HEATING		0	0	0
21	0	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
246	0	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
734	0	0	3250 0000 -BUILDING MATERIALS		0	0	0
138	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 625

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
225	0	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
1,650	0	0	3650	0000	-REPAIRS: BUILDINGS		0	0	0
40,548	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
242	0	0	4015	0000	-CELLULAR COMMUNICATIONS		0	0	0
38,158	0	0	4020	0000	-LIGHT, POWER & WATER		0	0	0
2,149	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PLN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
229,504	0	0	**DEPARTMENTAL INCOME**	0	0	0
50	0	0 001	- PLN - 1230 - TREASURER'S FEES	0	0	0
1,280	0	0 001	- PLN - 1271 - PLANNING FEES	0	0	0
228,174	0	0 001	- PLN - 1290 - LAND MGT : APPLICATION FEES	0	0	0
117,929	0	0	**DEPARTMENTAL INCOME**	0	0	0
96,126	0	0 625	- PLN - 1770 - AIRPORT FEES & RENTS	0	0	0
19,081	0	0 625	- PLN - 1771 - TAKE - OFF FEES	0	0	0
330	0	0 625	- PLN - 1772 - SECURITY LANDING FEES	0	0	0
2,392	0	0 625	- PLN - 1773 - UTILITY REVENUE	0	0	0
93,217	8,184	0	**USES OF MONEY & PROPERTY**	0	0	0
0	8,184	0 001	- PLN - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
85,251	0	0 001	- PLN - 2410 - RENTAL OF REAL PROPERTY	0	0	0
0	0	0 001	- PLN - 2620 - FORFEITURE OF DEPOSITS	0	0	0
0	0	0 001	- PLN - 2660 - SALES OF REAL PROPERTY	0	0	0
7,000	0	0 001	- PLN - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
966	0	0 001	- PLN - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	0	0	**FEDERAL AID**	0	0	0
0	0	0 001	- PLN - 4520 - TRANSPORTATION PLANNING	0	0	0
440,650	8,184	0	**GRAND TOTAL**	0	0	0

POLICE

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
453,443,716	**428,627,132**	**441,819,018**	**Police**	**GRAND TOTAL**	**442,105,837**	**448,037,882**	**448,042,882**
71,080,053	**62,729,496**	**65,636,565**	**001 - POL - 3120 - POLICE: GENERAL ADMINISTRATION**		**65,644,454**	**65,986,423**	**65,986,423**
67,851,381	**59,187,585**	**61,784,780**	**1 000 PERSONAL SERVICES**		**61,165,224**	**61,606,193**	**61,606,193**
2,484,586	1,098,113	635,340	1020 0000 - TERMINAL VACATION PAY		942,210	640,465	640,465
2,347,649	2,374,854	2,397,778	1030 0000 - NIGHT DIFFERENTIAL		2,286,029	2,496,041	2,496,041
2,176,790	1,977,541	2,170,055	1040 0000 - HOLIDAY PAY		1,996,735	2,041,010	2,041,010
6,188,575	2,582,948	1,637,539	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		2,326,260	1,652,324	1,652,324
3,089,100	2,722,975	2,886,675	1060 0000 - LONGEVITY PAY		2,867,125	2,867,125	2,867,125
-129	1,575	1,500	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,500	1,500	1,500
107,220	38,730	91,052	1080 0000 - RETRO & VACATION PAY		8,524	8,524	8,524
44,665,863	42,903,687	45,046,092	1100 0000 - PERMANENT SALARIES		44,143,080	45,559,705	45,559,705
4,592,622	3,500,000	4,700,000	1120 0000 - OVERTIME SALARIES		4,625,000	4,375,000	4,375,000
142,253	145,428	191,707	1230 0000 - WORKMAN'S COMPENSATION - DISAB		126,304	126,304	126,304
2,750	5,502	84,298	1290 0000 - HEALTH INSURANCE BUY-BACK		17,200	17,200	17,200
843,210	967,441	997,808	1330 0000 - SPECIAL HOLIDAY		1,006,808	1,006,808	1,006,808
371,352	411,373	493,187	1340 0000 - PEACE OFFICE COMPENSATION 1/3		351,942	351,942	351,942
92,844	36,703	20,003	1370 0000 - SWORN PERSONAL TIME		35,145	35,145	35,145
318,998	0	-15,230	1380 0000 - DEFERRED PAY		4,262	0	0
236,400	235,550	241,750	1400 0000 - CLEANING ALLOWANCE		235,650	235,650	235,650
149,386	163,100	161,750	1410 0000 - CLOTHING ALLOWANCE		160,650	160,650	160,650
11,550	0	0	1419 0000 - CLOTHING ALLOWANCE NONTAXED		0	0	0
-436	0	0	1440 0000 - FURLOUGH		0	0	0
1,700	1,700	1,700	1470 0000 - TOOL ALLOWANCE		1,700	1,700	1,700
29,099	20,365	29,100	1620 0000 - OT - STRAIGHT TIME		29,100	29,100	29,100
0	0	12,676	1810 0000 - REFUND OF MILITARY REPAYMENT		0	0	0
53,114	**75,344**	**66,812**	**2 000 EQUIPMENT**		**71,279**	**71,279**	**71,279**
0	800	802	2020 0000 - OFFICE MACHINES		2,637	2,637	2,637
0	1,822	1,822	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		2,400	2,400	2,400
0	15,490	18,140	2070 0000 - CAMERAS & PHOTOGRAPHIC		18,440	18,440	18,440
0	4,302	4,302	2080 0000 - MEDICAL, DENTAL & LABORATORY		6,077	6,077	6,077
52,158	535	535	2090 0000 - RADIO & COMMUNICATION		9,200	9,200	9,200
0	10,000	10,000	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
956	42,395	31,211	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		32,525	32,525	32,525
1,783,613	**1,864,802**	**1,772,064**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,032,306**	**1,933,306**	**1,933,306**
5,922	6,000	6,000	3010	0000	-OFFICE SUPPLIES		6,000	6,000	6,000
2,999	3,000	3,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		2,850	2,850	2,850
0	0	0	3020	0000	-POSTAGE		10,000	10,000	10,000
57,815	56,759	56,759	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		55,000	55,000	55,000
0	0	0	3040	0000	-OUTSIDE PRINTING		18,000	18,000	18,000
15,519	28,134	28,134	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		28,134	28,134	28,134
6,654	9,000	10,050	3080	0000	-RESEARCH & LAW BOOKS		8,550	8,550	8,550
27,499	40,000	35,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		38,000	38,000	38,000
7,630	9,000	8,900	3100	0000	-INSTRUCTIONAL SUPPLIES		8,550	8,550	8,550
3,125	3,800	3,700	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		3,610	3,610	3,610
264,696	234,550	280,000	3150	0000	-GASOLINE & MOTOR OIL		300,000	290,000	290,000
495	3,800	1,500	3160	0000	-COMPUTER SOFTWARE		3,610	3,610	3,610
6,198	9,000	7,500	3250	0000	-BUILDING MATERIALS		8,550	8,550	8,550
41	100	100	3260	0000	-SIGNS & MAPS		95	95	95
21,922	28,500	22,000	3310	0000	-CLOTHING & ACCESSORIES		27,075	27,075	27,075
0	275	275	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		260	260	260
0	665	665	3350	0000	-SAFETY SUPPLIES		630	630	630
15,069	18,000	16,900	3370	0000	-MEDICAL, DENTAL & LABORATORY S		17,100	17,100	17,100
153,345	200,000	183,000	3390	0000	-POLICEMAN SUPPLIES		190,000	160,000	160,000
19,620	22,625	29,625	3420	0000	-SHOOTING RANGE SUPPLIES		21,494	21,494	21,494
392,474	375,000	350,000	3500	0000	-OTHER: UNCLASSIFIED		375,000	375,000	375,000
45,447	43,830	41,242	3510	0000	-RENT: BUSINESS MACHINES & SYS		45,425	45,425	45,425
0	95	95	3540	0000	-RENT: FOR MISC. EQUIPMENT		90	90	90
508	1,083	1,083	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,025	1,025	1,025
331,821	409,000	325,000	3630	0000	-REPAIRS: LICENSED VEHICLES		409,000	350,000	350,000
34,834	950	0	3650	0000	-REPAIRS: BUILDINGS		903	903	903
284,042	288,000	288,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		288,000	288,000	288,000
17,370	4,821	4,821	3770	0000	-ADVERTISING		96,000	96,000	96,000
63,355	63,355	63,355	3790	0000	-AUTHORIZED TUITION		63,355	63,355	63,355
240	960	960	3950	0000	-NOTARY FEES		1,500	1,500	1,500

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,970	4,500	4,400	3980	0000	-HOSPITALIZATION OF JAIL INMATE	4,500	4,500	4,500
1,391,945	**1,601,765**	**2,012,909**	**4 000**		**CONTRACTUAL EXPENSES**	**2,375,645**	**2,375,645**	**2,375,645**
340,195	414,775	350,000	4010	0000	-TELEPHONE & TELEGRAPH	414,775	414,775	414,775
7,958	0	0	4020	0000	-LIGHT, POWER & WATER	0	0	0
290,471	274,250	273,910	4310	0000	-EMPLOYEE MISC-EXPENSES	285,225	285,225	285,225
17,186	15,291	14,975	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	15,125	15,125	15,125
207,403	250,000	250,000	4360	0000	-EMPLOYEE TRAINING	237,500	237,500	237,500
27,204	26,980	27,875	4410	0000	-RENT: OFFICES & BUILDINGS	27,825	27,825	27,825
55,230	61,120	61,800	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	61,950	61,950	61,950
123,628	200,000	155,000	4770	0000	-SPECIAL SERVICES	200,000	200,000	200,000
0	0	520,000	4980	0000	-CONTRACTED AGENCIES	773,896	773,896	0
300,170	334,349	334,349		GHD1	-PARENTS FOR MEGANS LAW	334,349	334,349	334,349
22,500	25,000	25,000		JJB1	-PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER	25,000	25,000	25,000
0	0	0		JQU1	-PARENTS FOR MEGAN'S LAW: COMMUNITY PROTECTION AC	0	0	773,896
3,707,673	**3,910,997**	**3,887,199**	**001 - POL - 3123 - INFORMATION TECHNOLOGY**			**3,920,798**	**3,910,798**	**3,910,798**
3,081,909	**3,147,787**	**3,136,197**	**1 000**		**PERSONAL SERVICES**	**3,161,255**	**3,151,255**	**3,151,255**
0	0	54,443	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	94,154	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
43,050	44,800	44,800	1060	0000	-LONGEVITY PAY	49,050	49,050	49,050
1,602	101	0	1080	0000	-RETRO & VACATION PAY	101	101	101
3,003,204	3,023,386	2,875,002	1100	0000	-PERMANENT SALARIES	3,032,604	3,032,604	3,032,604
29,553	75,000	55,000	1120	0000	-OVERTIME SALARIES	75,000	65,000	65,000
0	0	8,298	1380	0000	-DEFERRED PAY	0	0	0
4,500	4,500	4,500	1400	0000	-CLEANING ALLOWANCE	4,500	4,500	4,500
12,764	**2,500**	**1,250**	**2 000**		**EQUIPMENT**	**2,360**	**2,360**	**2,360**
11,615	0	0	2090	0000	-RADIO & COMMUNICATION	0	0	0
1,148	2,500	1,250	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	2,360	2,360	2,360
60,650	**66,390**	**55,432**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**63,071**	**63,071**	**63,071**
0	100	100	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	100	100	100
0	100	100	3080	0000	-RESEARCH & LAW BOOKS	90	90	90
8,976	7,500	7,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES	7,125	7,125	7,125
915	950	950	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	900	900	900

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DEPARTMENT Police
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
23,896	30,000	20,042	3160 0000 -COMPUTER SOFTWARE		31,370	31,370	31,370
13,064	10,458	9,458	3500 0000 -OTHER: UNCLASSIFIED		9,935	9,935	9,935
13,799	17,282	17,282	3610 0000 -REPAIRS: OFFICE EQUIPMENT		13,551	13,551	13,551
552,350	**694,320**	**694,320**	**4 000 CONTRACTUAL EXPENSES**		**694,112**	**694,112**	**694,112**
549,838	690,145	690,145	4210 0000 -COMPUTER SERVICES		690,145	690,145	690,145
2,461	1,925	1,925	4310 0000 -EMPLOYEE MISC-EXPENSES		1,829	1,829	1,829
51	50	50	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		48	48	48
0	2,200	2,200	4360 0000 -EMPLOYEE TRAINING		2,090	2,090	2,090
4,849	**0**	**0**	**001 - POL - 3200 - STOP VIOLENCE AGAINST WOMAN 04**		**0**	**0**	**0**
4,849	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,849	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**140,000**	**001 - POL - 3203 - SHSP 2011**		**0**	**0**	**0**
0	**0**	**90,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	90,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**50,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	50,000	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
0	**0**	**115,238**	**001 - POL - 3210 - SLETPP 08**		**0**	**0**	**0**
0	**0**	**82,256**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	82,256	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**12,982**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,243	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	0	9,739	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**20,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**376,361**	**001 - POL - 3211 - UASI 2011**		**0**	**0**	**0**
0	**0**	**331,361**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	331,361	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**45,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	45,000	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**550,688**	**001 - POL - 3212 - MCSAP**		**0**	**0**	**0**
0	**0**	**236,688**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	236,688	1120 0000 -OVERTIME SALARIES		0	0	0

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**299,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	50,000	2020 0000 -OFFICE MACHINES		0	0	0
0	0	249,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	**0**	**15,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	15,000	4770 0000 -SPECIAL SERVICES		0	0	0
99,217	**0**	**0**	**001 - POL - 3234 - LETPP 07**		**0**	**0**	**0**
65,529	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
65,529	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
33,688	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
33,688	0	0	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
1,835	**0**	**13,164**	**001 - POL - 3235 - EL DORADO TASK FORCE FFY13**		**0**	**0**	**0**
1,835	**0**	**13,164**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,835	0	13,164	1120 0000 -OVERTIME SALARIES		0	0	0
44,377	**0**	**0**	**001 - POL - 3274 - LETPP 07 BOMB SQUAD**		**0**	**0**	**0**
44,377	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
44,377	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
100,873	**0**	**67,423**	**001 - POL - 3276 - INTERNET SAFETY IN SUFFOLK**	**M**	**0**	**0**	**0**
80,217	**0**	**58,081**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
80,217	0	58,081	1120 0000 -OVERTIME SALARIES	**M**	0	0	0
12,101	**0**	**1,698**	**2 000 EQUIPMENT**		**0**	**0**	**0**
12,101	0	1,698	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	**M**	0	0	0
8,555	**0**	**7,644**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,555	0	7,644	3160 0000 -COMPUTER SOFTWARE	**M**	0	0	0
1,050	**0**	**16,101**	**001 - POL - 3286 - 2008 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
13	**0**	**16,101**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	16,101	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
13	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,037	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,037	0	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
46,106	**0**	**102,432**	**001 - POL - 3291 - SECURING THE CITIES**		**0**	**0**	**0**
45,728	**0**	**55,626**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
45,728	0	55,626	1120 0000 -OVERTIME SALARIES		0	0	0

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DEPARTMENT Police
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**46,806**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	46,806	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
378	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
378	0	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
46,919	**44,674**	**44,674**	**001 - POL - 3542 - SCHOOL ANTI-GANG INITIATIVES**	**42,440**	**42,440**	**42,440**
46,919	**44,674**	**44,674**	**4 000 CONTRACTUAL EXPENSES**	**42,440**	**42,440**	**42,440**
46,919	44,674	44,674	4770 0000 -SPECIAL SERVICES	42,440	42,440	42,440
0	**0**	**7,747**	**001 - POL - 3601 - 2009 HAZMAT GRANT**	**0**	**0**	**0**
0	**0**	**7,747**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	7,747	1120 0000 -OVERTIME SALARIES	0	0	0
79,482	**0**	**53,449**	**001 - POL - 3602 - 2009 BOMB SQUAD INITIATIVE**	**0**	**0**	**0**
64,693	**0**	**53,449**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	5,000	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
64,693	0	48,449	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
14,789	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
14,789	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**12,000**	**001 - POL - 3605 - 2010 HAZMAT PROGRAM**	**0**	**0**	**0**
0	**0**	**12,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	12,000	1120 0000 -OVERTIME SALARIES	0	0	0
777	**0**	**85,234**	**001 - POL - 3607 - UASI 08**	**0**	**0**	**0**
0	**0**	**10,415**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	10,415	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**74,819**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	74,819	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
777	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
777	0	0	4770 0000 -SPECIAL SERVICES	0	0	0
14,615	**0**	**64,020**	**001 - POL - 3608 - SHSP 08**	**0**	**0**	**0**
14,615	**0**	**64,020**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	50,085	2090 0000 -RADIO & COMMUNICATION	0	0	0
14,615	0	13,935	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
296,237	**0**	**0**	**001 - POL - 3609 - OPERATION IMPACT VIII**	**0**	**0**	**0**
241,027	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
241,027	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
55,210	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
25,210	0	0	4210 0000 -COMPUTER SERVICES		0	0	0
30,000	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
196,432	**0**	**315**	**001 - POL - 3610 - PORT SECURITY 2011**		**0**	**0**	**0**
196,432	**0**	**315**	**2 000 EQUIPMENT**		**0**	**0**	**0**
196,432	0	315	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**112,500**	**001 - POL - 3611 - SHSP 2012**		**0**	**0**	**0**
0	**0**	**22,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	22,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**90,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	90,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
8,184	**0**	**51,816**	**001 - POL - 3615 - IRS STEPP FFY13**		**0**	**0**	**0**
8,184	**0**	**41,816**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
8,184	0	41,816	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**10,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	7,000	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	0	1,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	2,000	4340 0000 -TRAVEL: OTHER		0	0	0
10,000	**0**	**10,000**	**001 - POL - 3618 - OPERATION NORTHEAST SHORE RESTORE**	**M**	**0**	**0**	**0**
10,000	**0**	**10,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,000	0	10,000	1120 0000 -OVERTIME SALARIES	**M**	0	0	0
0	**0**	**16,000**	**001 - POL - 3620 - USMS REGIONAL FUGITIVE TASK FORCE FFY1**		**0**	**0**	**0**
0	**0**	**16,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	16,000	1120 0000 -OVERTIME SALARIES		0	0	0
2,163	**0**	**0**	**001 - POL - 3621 - COMPUTER CRIMES ICAC**		**0**	**0**	**0**
2,163	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,163	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
754	**0**	**0**	**001 - POL - 3622 - INTEROPERABLE EMERGENCY COMMUNICATI**		**0**	**0**	**0**
754	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
754	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
330,170	**0**	**148,219**	**001 - POL - 3626 - SLETPP FFY2010**		**0**	**0**	**0**

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,310	**0**	**103,841**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,310	0	103,841	1120 0000 -OVERTIME SALARIES		0	0	0
271,686	**0**	**44,378**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	1,000	2020 0000 -OFFICE MACHINES		0	0	0
211,570	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
53,435	0	21,203	2090 0000 -RADIO & COMMUNICATION		0	0	0
6,680	0	22,175	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
55,175	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
55,175	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
53,261	**0**	**42,466**	**001 - POL - 3628 - COPS FY2009 CHILD SEXUAL PREDATOR PROG**	**M**	**0**	**0**	**0**
22,016	**0**	**22,224**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
22,016	0	22,224	1120 0000 -OVERTIME SALARIES	M	0	0	0
10,045	**0**	**2,675**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,752	0	1,735	2020 0000 -OFFICE MACHINES	M	0	0	0
6,293	0	940	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
2,699	**0**	**562**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,699	0	562	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
18,502	**0**	**17,005**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
16,550	0	13,912	4340 0000 -TRAVEL: OTHER	M	0	0	0
1,952	0	3,093	4770 0000 -SPECIAL SERVICES	M	0	0	0
0	**0**	**86,012**	**001 - POL - 3632 - DEA LONG ISLAND TASK FORCE FFY13**		**0**	**0**	**0**
0	**0**	**86,012**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	86,012	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**133,930**	**001 - POL - 3634 - OPERATION HOT WHEELS IX**		**0**	**0**	**0**
0	**0**	**127,419**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	127,419	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**467**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	467	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**1,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3330 0000 -FOOD		0	0	0
0	**0**	**5,044**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	2,544	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	2,500	4340 0000 -TRAVEL: OTHER		0	0	0
161,314	**0**	**9,045**	**001 - POL - 3635 - SHSP 09**		**0**	**0**	**0**
52,430	**0**	**8,077**	**2 000 EQUIPMENT**		**0**	**0**	**0**
52,430	0	7,570	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	507	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
76,032	**0**	**968**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
76,032	0	968	3160 0000 -COMPUTER SOFTWARE		0	0	0
32,852	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
32,852	0	0	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
15,970	**0**	**78,050**	**001 - POL - 3636 - UASI 09**		**0**	**0**	**0**
702	**0**	**6,653**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
702	0	6,653	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**6,665**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	6,203	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	462	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
15,268	**0**	**64,732**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
15,268	0	64,732	4770 0000 -SPECIAL SERVICES		0	0	0
3,629	**0**	**13,572**	**001 - POL - 3639 - LONG ISLAND CYBER CRIME TASK FORCE FY1**		**0**	**0**	**0**
3,629	**0**	**13,572**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,629	0	13,572	1120 0000 -OVERTIME SALARIES		0	0	0
3,203	**0**	**13,998**	**001 - POL - 3640 - FBI JOINT TERRORISM TASK FORCE FY13**		**0**	**0**	**0**
3,203	**0**	**13,998**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,203	0	13,998	1120 0000 -OVERTIME SALARIES		0	0	0
10,207	**0**	**0**	**001 - POL - 3642 - OCDETF 2012**		**0**	**0**	**0**
10,207	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,207	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
87,122	**0**	**77,406**	**001 - POL - 3645 - SLETPP FFY2009**		**0**	**0**	**0**
79,499	**0**	**68,800**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
79,499	0	68,800	1120 0000 -OVERTIME SALARIES		0	0	0
7,624	**0**	**8,606**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,937	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,687	0	8,606	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
242	**0**	**0**	**001 - POL - 3649 - EXPLOSIVE DETECTION CANINE TEAM FY12**	**0**	**0**	**0**
242	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
242	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
273,152	**0**	**133,074**	**001 - POL - 3653 - SCOPE 2010**	**0**	**0**	**0**
36,808	**0**	**663**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
36,808	0	663	1120 0000 -OVERTIME SALARIES	0	0	0
236,344	**0**	**132,411**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	3,752	4340 0000 -TRAVEL: OTHER	0	0	0
236,344	0	128,659	4980 JMX1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC	0	0	0
87,114	**0**	**412,386**	**001 - POL - 3654 - OPERATION IMPACT IX**	**0**	**0**	**0**
80,694	**0**	**291,906**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
80,694	0	291,906	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**4,900**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	4,900	2020 0000 -OFFICE MACHINES	0	0	0
0	**0**	**3,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	3,000	3110 0000 -PRINTING SUPPLIES	0	0	0
6,420	**0**	**112,580**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	78,000	4210 0000 -COMPUTER SERVICES	0	0	0
6,420	0	34,580	4770 0000 -SPECIAL SERVICES	0	0	0
0	**0**	**160,639**	**001 - POL - 3656 - SECURING THE CITIES 2011**	**0**	**0**	**0**
0	**0**	**160,639**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	160,639	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**15,000**	**001 - POL - 3658 - SNAP FRAUD FFY2013**	**0**	**0**	**0**
0	**0**	**15,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	15,000	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**259,500**	**001 - POL - 3661 - SLETPP FFY2012**	**0**	**0**	**0**
0	**0**	**259,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	259,500	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
120,698	**0**	**138,883**	**001 - POL - 3665 - UASI 10**	**0**	**0**	**0**
119,096	**0**	**105,486**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
119,096	0	105,486	1120 0000 -OVERTIME SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,602	**0**	**33,397**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,602	0	33,397	4770 0000 -SPECIAL SERVICES	0	0	0
89,863	**0**	**85,136**	**001 - POL - 3666 - SHSP 10**	**0**	**0**	**0**
45,534	**0**	**540**	**2 000 EQUIPMENT**	**0**	**0**	**0**
45,534	0	540	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
28,925	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
28,925	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
15,403	**0**	**84,596**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
15,403	0	84,596	4410 0000 -RENT: OFFICES & BUILDINGS	0	0	0
10,174	**0**	**0**	**001 - POL - 3671 - TACTICAL DIVERSION TASK FORCE FY 12**	**0**	**0**	**0**
10,174	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
10,174	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
54,568	**0**	**0**	**001 - POL - 3673 - DEA LONG ISLAND TASK FORCE FY12**	**0**	**0**	**0**
54,568	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
54,568	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
11,486	**0**	**0**	**001 - POL - 3674 - LONG ISLAND CYBER CRIME TASK FORCE FFY**	**0**	**0**	**0**
11,486	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
11,486	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
21,432	**0**	**0**	**001 - POL - 3675 - EL DORADO TASK FORCE FFY 2012**	**0**	**0**	**0**
21,432	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
21,432	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
54,100	**0**	**0**	**001 - POL - 3676 - IRS STEPP FFY12**	**0**	**0**	**0**
54,100	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
54,100	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
9,495	**0**	**0**	**001 - POL - 3677 - U.S. MARSHALS REGIONAL FUGITIVE TASK FO**	**0**	**0**	**0**
9,495	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
9,495	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
11,412	**0**	**0**	**001 - POL - 3678 - FBI JTTF FFY12**	**0**	**0**	**0**
11,412	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
11,412	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
7,373	**0**	**0**	**001 - POL - 3679 - OPERATION IMPACT X**	**0**	**0**	**0**
7,373	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,373	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
119,969	**0**	**0**	**001 - POL - 3680 - OPERATION HOT WHEELS VIII**	**0**	**0**	**0**
115,398	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
115,398	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
4,571	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,473	0	0	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
2,098	0	0	4340 0000 -TRAVEL: OTHER	0	0	0
219,759	**0**	**352,604**	**001 - POL - 3684 - SLETPP FFY2011**	**0**	**0**	**0**
0	**0**	**108,364**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	108,364	1120 0000 -OVERTIME SALARIES	0	0	0
219,759	**0**	**238,140**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	6,800	2020 0000 -OFFICE MACHINES	0	0	0
0	0	74,425	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
14,973	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
35,134	0	10,000	2090 0000 -RADIO & COMMUNICATION	0	0	0
169,653	0	146,915	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**6,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	6,100	3160 0000 -COMPUTER SOFTWARE	0	0	0
33,668	**0**	**0**	**001 - POL - 3685 - SAFE STREETS TASK FORCE FFY12**	**0**	**0**	**0**
33,668	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
33,668	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**100,000**	**001 - POL - 3689 - 2010 BOMB SQUAD INITIATIVE**	**0**	**0**	**0**
0	**0**	**100,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	100,000	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
5,929	**0**	**0**	**001 - POL - 3693 - ALPHA OMEGA TABLETOP**	**0**	**0**	**0**
5,929	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
5,929	0	0	4360 0000 -EMPLOYEE TRAINING	0	0	0
15,904,949	**16,389,638**	**16,871,983**	**102 - POL - 3020 - PUBLIC SAFETY COMM E911**	**17,072,822**	**17,959,636**	**17,959,636**
8,921,345	**8,901,342**	**9,346,996**	**1 000 PERSONAL SERVICES**	**9,360,677**	**9,473,855**	**9,473,855**
25,133	0	15,124	1020 0000 -TERMINAL VACATION PAY	0	0	0
492,164	512,422	491,782	1040 0000 -HOLIDAY PAY	506,536	506,536	506,536
875	0	101	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
161,700	147,900	150,600	1060	0000	-LONGEVITY PAY		159,900	159,900	159,900
9,825	9,900	9,600	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		9,600	9,600	9,600
4,799	0	3,429	1080	0000	-RETRO & VACATION PAY		0	0	0
7,201,893	7,696,098	7,226,583	1100	0000	-PERMANENT SALARIES		7,784,806	8,061,965	8,061,965
879,943	425,000	1,300,000	1120	0000	-OVERTIME SALARIES		750,000	600,000	600,000
1,784	0	4,500	1230	0000	-WORKMAN'S COMPENSATION - DISAB		13,981	0	0
52,320	49,579	65,685	1270	0000	-DISABILITY INCOME		65,685	65,685	65,685
3,363	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
17,589	0	9,073	1380	0000	-DEFERRED PAY		0	0	0
45,850	47,250	44,100	1400	0000	-CLEANING ALLOWANCE		43,750	43,750	43,750
-2,311	0	0	1440	0000	-FURLOUGH		0	0	0
26,418	13,193	26,419	1620	0000	-OT - STRAIGHT TIME		26,419	26,419	26,419
4,728	**8,400**	**9,000**	**2 000**		**EQUIPMENT**		**7,900**	**5,000**	**5,000**
4,728	8,400	0	2010	0000	-FURNITURE & FURNISHINGS		7,900	5,000	5,000
0	0	9,000	2020	0000	-OFFICE MACHINES		0	0	0
15,625	**23,282**	**21,055**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**22,177**	**22,177**	**22,177**
776	1,100	900	3010	0000	-OFFICE SUPPLIES		1,045	1,045	1,045
0	357	357	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		357	357	357
7,319	7,325	6,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES		7,325	7,325	7,325
3,679	0	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
68	2,000	1,750	3500	0000	-OTHER: UNCLASSIFIED		1,900	1,900	1,900
1,250	2,000	1,548	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
1,032	5,000	5,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		4,750	4,750	4,750
1,500	5,500	5,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	5,000
4,903,612	**4,818,017**	**4,814,323**	**4 000**		**CONTRACTUAL EXPENSES**		**4,775,958**	**5,552,494**	**5,552,494**
4,058,388	3,937,948	3,937,948	4010	0000	-TELEPHONE & TELEGRAPH		3,937,948	3,937,948	3,937,948
30,361	29,810	31,780	4070	0000	-MTA PAYROLL TAX		32,211	32,211	32,211
67,723	75,050	67,750	4210	0000	-COMPUTER SERVICES		58,150	58,150	58,150
0	300	300	4310	0000	-EMPLOYEE MISC-EXPENSES		285	285	285
1,670	2,000	2,000	4340	0000	-TRAVEL: OTHER		1,900	1,900	1,900
745,470	772,909	774,545	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		745,464	1,522,000	1,522,000
2,059,640	**2,638,597**	**2,680,609**	**8 000**		**EMPLOYEE BENEFITS**		**2,906,110**	**2,906,110**	**2,906,110**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,182,602	1,765,724	1,765,724	8280	0000	- STATE RETIREMENT	1,980,518	1,980,518	1,980,518
676,712	662,446	708,970	8330	0000	- SOCIAL SECURITY	718,592	718,592	718,592
13,096	20,000	11,000	8350	0000	- UNEMPLOYMENT INSURANCE	11,000	11,000	11,000
187,229	190,427	194,915	8380	0000	- BENEFIT FUND CONTRIBUTION	196,000	196,000	196,000
343,204,965	**329,698,201**	**333,993,063**	**115 - POL - 3121 - POLICE DISTRICT ADMINISTRATION**			**339,628,519**	**343,669,670**	**343,674,670**
339,553,135	**325,664,303**	**330,265,751**	**1 000**		**PERSONAL SERVICES**	**335,318,801**	**339,659,452**	**339,659,452**
4,017,002	2,667,695	2,490,301	1020	0000	- TERMINAL VACATION PAY	2,457,000	2,628,424	2,628,424
19,655,717	19,409,088	19,403,608	1030	0000	- NIGHT DIFFERENTIAL	20,735,774	20,396,808	20,396,808
13,368,892	12,860,300	13,128,094	1040	0000	- HOLIDAY PAY	11,297,112	11,438,163	11,438,163
10,274,638	6,683,704	6,344,547	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	6,371,000	6,531,476	6,531,476
13,980,375	13,133,200	13,826,325	1060	0000	- LONGEVITY PAY	13,803,500	13,803,500	13,803,500
2,850	2,775	2,700	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C	2,700	2,700	2,700
84,722	50,059	357,206	1080	0000	- RETRO & VACATION PAY	84,597	84,597	84,597
238,037,322	233,383,927	237,056,555	1100	0000	- PERMANENT SALARIES	240,297,005	243,834,564	243,834,564
22,922,126	21,339,000	23,300,000	1120	0000	- OVERTIME SALARIES	24,600,000	24,850,000	24,850,000
3,202,830	3,134,552	2,793,579	1230	0000	- WORKMAN'S COMPENSATION - DISAB	2,724,416	2,724,416	2,724,416
41,040	27,507	39,258	1270	0000	- DISABILITY INCOME	39,258	39,258	39,258
50,189	49,502	406,814	1290	0000	- HEALTH INSURANCE BUY-BACK	117,534	117,534	117,534
4,473,015	4,443,257	4,821,266	1330	0000	- SPECIAL HOLIDAY	5,014,478	5,250,028	5,250,028
6,404,834	6,371,011	5,309,907	1340	0000	- PEACE OFFICE COMPENSATION 1/3	5,601,968	5,601,968	5,601,968
103,653	0	131,554	1350	0000	- PAYMENT AFTER DEATH	0	0	0
160,472	92,304	77,015	1370	0000	- SWORN PERSONAL TIME	77,900	77,900	77,900
711,069	0	-1,449,422	1380	0000	- DEFERRED PAY	42,298	225,855	225,855
1,724,200	1,697,800	1,672,150	1400	0000	- CLEANING ALLOWANCE	1,686,900	1,686,900	1,686,900
287,802	290,000	335,650	1410	0000	- CLOTHING ALLOWANCE	339,500	339,500	339,500
26,395	0	0	1419	0000	- CLOTHING ALLOWANCE NONTAXED	0	0	0
-2,293	0	0	1440	0000	- FURLOUGH	0	0	0
1,700	1,700	1,275	1470	0000	- TOOL ALLOWANCE	1,275	1,275	1,275
24,585	26,922	24,586	1620	0000	- OT - STRAIGHT TIME	24,586	24,586	24,586
0	0	192,783	1810	0000	- REFUND OF MILITARY REPAYMENT	0	0	0
93,133	**112,485**	**97,762**	**2 000**		**EQUIPMENT**	**106,829**	**104,829**	**104,829**
0	0	13,754	2010	0000	- FURNITURE & FURNISHINGS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,932	0	0	2020	0000	-OFFICE MACHINES		0	0	0
0	2,800	0	2040	0000	-TRUCKS, TRAILERS & JEEPS		2,900	2,900	2,900
5,299	0	0	2050	0000	-OTHER MOTORIZED EQUIPMENT		5,500	5,500	5,500
11,815	21,863	12,315	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		0	0	0
0	2,850	2,900	2070	0000	-CAMERAS & PHOTOGRAPHIC		7,950	7,950	7,950
15,125	15,299	16,400	2080	0000	-MEDICAL, DENTAL & LABORATORY		16,098	16,098	16,098
29,124	10,905	11,135	2090	0000	-RADIO & COMMUNICATION		8,775	8,775	8,775
0	37,040	10,128	2130	0000	-BOATS & MARINE		34,786	34,786	34,786
3,932	13,430	13,180	2260	0000	-PUBLIC SAFETY		3,200	3,200	3,200
21,906	8,298	17,950	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		27,620	25,620	25,620
2,262,968	**2,451,399**	**2,272,153**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,741,445**	**2,443,945**	**2,448,945**
112,845	100,500	115,000	3010	0000	-OFFICE SUPPLIES		105,000	105,000	105,000
1,000	950	950	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		900	900	900
91,580	94,849	93,849	3020	0000	-POSTAGE		94,849	94,849	94,849
141,542	129,000	140,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		140,000	140,000	140,000
38,215	52,203	35,203	3040	0000	-OUTSIDE PRINTING		49,500	49,500	49,500
871	650	650	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		650	650	650
335	11,281	1,700	3080	0000	-RESEARCH & LAW BOOKS		4,500	4,500	4,500
465	475	475	3090	0000	-RADIO & COMMUNICATION SUPPLIES		6,000	6,000	6,000
468	475	475	3100	0000	-INSTRUCTIONAL SUPPLIES		450	450	450
5,681	6,200	5,700	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		5,890	5,890	5,890
37,226	59,385	59,385	3140	0000	-BOATS & MARINE SUPPLIES		56,416	56,416	56,416
80,218	58,900	75,000	3150	0000	-GASOLINE & MOTOR OIL		80,000	80,000	80,000
245	1,350	245	3160	0000	-COMPUTER SOFTWARE		1,000	500	500
3,320	5,000	4,000	3250	0000	-BUILDING MATERIALS		4,000	4,000	4,000
0	475	475	3260	0000	-SIGNS & MAPS		450	450	450
401,455	487,981	400,000	3310	0000	-CLOTHING & ACCESSORIES		675,000	525,000	525,000
0	190	190	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		180	180	180
86,338	83,000	84,000	3330	0000	-FOOD		84,000	84,000	84,000
995	1,900	1,400	3350	0000	-SAFETY SUPPLIES		1,400	1,400	1,400
73,625	55,100	72,100	3370	0000	-MEDICAL, DENTAL & LABORATORY S		73,000	73,000	73,000
7,440	6,000	6,000	3380	0000	-RECREATIONAL & MORALE		5,700	5,700	5,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
389,603	450,000	306,217	3390	0000	-POLICEMAN SUPPLIES	500,000	355,000	360,000
57,259	70,000	65,000	3500	0000	-OTHER: UNCLASSIFIED	66,500	66,500	66,500
238,278	265,693	273,417	3510	0000	-RENT: BUSINESS MACHINES & SYS	275,314	275,314	275,314
8,307	9,200	16,520	3540	0000	-RENT: FOR MISC. EQUIPMENT	15,320	15,320	15,320
18,598	17,250	17,250	3610	0000	-REPAIRS: OFFICE EQUIPMENT	16,388	16,388	16,388
63,874	72,340	90,900	3630	0000	-REPAIRS: LICENSED VEHICLES	70,000	70,000	70,000
1,061	3,500	500	3650	0000	-REPAIRS: BUILDINGS	3,500	1,500	1,500
43,291	45,600	45,600	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	43,320	43,320	43,320
0	4,000	2,000	3770	0000	-ADVERTISING	4,000	4,000	4,000
352,537	352,537	352,537	3790	0000	-AUTHORIZED TUITION	352,537	352,537	352,537
6,012	4,275	4,275	3920	0000	-LAUNDRY & SANITATION	4,061	4,061	4,061
285	1,140	1,140	3950	0000	-NOTARY FEES	1,620	1,620	1,620
1,295,729	**1,470,014**	**1,357,397**	**4 000**		**CONTRACTUAL EXPENSES**	**1,461,444**	**1,461,444**	**1,461,444**
350,250	448,612	360,000	4010	0000	-TELEPHONE & TELEGRAPH	448,612	448,612	448,612
226,935	268,220	252,825	4310	0000	-EMPLOYEE MISC-EXPENSES	262,875	262,875	262,875
128,712	149,750	143,125	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	143,125	143,125	143,125
1,100	2,000	1,000	4340	0000	-TRAVEL: OTHER	1,900	1,900	1,900
492,900	492,900	492,900	4410	0000	-RENT: OFFICES & BUILDINGS	492,900	492,900	492,900
95,833	108,532	107,547	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	112,032	112,032	112,032
7,107,094	**7,207,648**	**7,173,653**	**115 - POL - 3122 - SCHOOL CROSSING GUARDS**			**7,362,764**	**7,351,875**	**7,351,875**
7,085,400	**7,182,110**	**7,153,483**	**1 000**		**PERSONAL SERVICES**	**7,326,553**	**7,321,260**	**7,321,260**
54,674	0	3,983	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
312,779	327,913	305,206	1060	0000	-LONGEVITY PAY	333,144	333,144	333,144
4,836	2,263	0	1080	0000	-RETRO & VACATION PAY	2,263	2,263	2,263
574,717	804,345	589,083	1110	0000	-INTERIM SALARIES	619,626	603,811	603,811
5,340,182	5,284,816	5,480,876	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,637,671	5,617,671	5,617,671
29,224	43,797	8,751	1230	0000	-WORKMAN'S COMPENSATION - DISAB	8,751	8,751	8,751
32,600	36,485	35,332	1270	0000	-DISABILITY INCOME	35,332	35,332	35,332
7,599	0	6,273	1350	0000	-PAYMENT AFTER DEATH	0	0	0
9,036	0	3,691	1380	0000	-DEFERRED PAY	0	0	0
149,800	150,850	150,150	1400	0000	-CLEANING ALLOWANCE	150,150	150,150	150,150
569,953	531,641	570,138	1430	0000	-SCHOOL CROSS GUARDS VACATION	539,616	570,138	570,138

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
21,694	**25,538**	**20,170**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**36,211**	**30,615**	**30,615**
20,719	19,000	15,170	3310 0000 - CLOTHING & ACCESSORIES		30,000	25,000	25,000
975	5,700	5,000	3500 0000 - OTHER: UNCLASSIFIED		5,415	5,415	5,415
0	838	0	3770 0000 - ADVERTISING		796	200	200
1,680,560	**1,716,535**	**1,738,978**	**115 - POL - 3127 - POLICE: STOP-D.W.I.**		**1,788,697**	**1,788,697**	**1,788,697**
1,664,780	**1,692,666**	**1,719,506**	**1 000 PERSONAL SERVICES**		**1,766,022**	**1,766,022**	**1,766,022**
80,365	107,178	142,379	1030 0000 - NIGHT DIFFERENTIAL		123,442	123,442	123,442
61,952	61,952	52,354	1040 0000 - HOLIDAY PAY		54,079	54,079	54,079
69,375	69,375	69,000	1060 0000 - LONGEVITY PAY		72,750	72,750	72,750
980,621	1,012,118	1,014,646	1100 0000 - PERMANENT SALARIES		1,051,888	1,051,888	1,051,888
330,000	330,000	309,200	1120 0000 - OVERTIME SALARIES		330,000	330,000	330,000
46,532	34,785	40,350	1230 0000 - WORKMAN'S COMPENSATION - DISAB		40,350	40,350	40,350
9,180	10,398	13,200	1330 0000 - SPECIAL HOLIDAY		13,853	13,853	13,853
78,756	58,860	70,377	1340 0000 - PEACE OFFICE COMPENSATION 1/3		71,660	71,660	71,660
8,000	8,000	8,000	1400 0000 - CLEANING ALLOWANCE		8,000	8,000	8,000
7,719	**8,270**	**7,437**	**2 000 EQUIPMENT**		**7,725**	**7,725**	**7,725**
7,719	8,270	7,437	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		7,725	7,725	7,725
8,062	**12,099**	**10,285**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**13,950**	**13,950**	**13,950**
1,119	1,119	1,220	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,220	1,220	1,220
0	235	235	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		285	285	285
4,112	5,953	4,038	3370 0000 - MEDICAL, DENTAL & LABORATORY S		7,293	7,293	7,293
666	1,250	1,250	3500 0000 - OTHER: UNCLASSIFIED		2,080	2,080	2,080
2,165	3,542	3,542	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		3,072	3,072	3,072
0	**3,500**	**1,750**	**4 000 CONTRACTUAL EXPENSES**		**1,000**	**1,000**	**1,000**
0	3,500	1,750	4340 0000 - TRAVEL: OTHER		1,000	1,000	1,000
6,588,343	**6,588,343**	**6,588,343**	**115 - POL - 3135 - TOWN & VILLAGE REVENUE SHARING**		**6,588,343**	**6,588,343**	**6,588,343**
6,588,343	**6,588,343**	**6,588,343**	**4 000 CONTRACTUAL EXPENSES**		**6,588,343**	**6,588,343**	**6,588,343**
691,117	0	0	4980 ATZ1 - TOWN OF EAST HAMPTON		0	0	0
1,178,655	0	0	AUW1 - TOWN OF RIVERHEAD		0	0	0
112,661	0	0	AUY1 - TOWN OF SHELTER ISLAND		0	0	0
1,943,561	0	0	AVJ1 - TOWN OF SOUTHAMPTON		0	0	0
885,473	0	0	AVL1 - TOWN OF SOUTHOLD		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
462,502	0	0	4980	AWH1 - VILLAGE OF AMITYVILLE		0	0	0
40,189	0	0		AWK1 - VILLAGE OF ASHAROKEN		0	0	0
69,836	0	0		AWL1 - VILLAGE OF EAST HAMPTON		0	0	0
67,201	0	0		AWV1 - VILLAGE OF HEAD OF HARBOR		0	0	0
75,766	0	0		AWY1 - VILLAGE OF HUNTINGTON BAY		0	0	0
166,685	0	0		AXB1 - VILLAGE OF LLOYD HARBOR		0	0	0
81,037	0	0		AXD1 - VILLAGE OF NISSEQUOQUE		0	0	0
377,512	0	0		AXG1 - VILLAGE OF NORTHPORT		0	0	0
6,588	0	0		AXI1 - VILLAGE OF OCEAN BEACH		0	0	0
44,801	0	0		AXM1 - VILLAGE OF QUOGUE		0	0	0
106,072	0	0		AXO1 - VILLAGE OF SAG HARBOR		0	0	0
198,309	0	0		AXQ1 - VILLAGE OF SOUTHAMPTON		0	0	0
1,977	0	0		AXR1 - VILLAGE OF SALTAIRE		0	0	0
78,401	0	0		AXU1 - VILLAGE OF WESTHAMPTON BEACH		0	0	0
0	691,117	691,117	4983	ATZ1 - TOWN OF EAST HAMPTON		691,117	691,117	691,117
0	1,178,655	1,178,655		AUW1 - TOWN OF RIVERHEAD		1,178,655	1,178,655	1,178,655
0	112,661	112,661		AUY1 - TOWN OF SHELTER ISLAND		112,661	112,661	112,661
0	1,943,561	1,943,561		AVJ1 - TOWN OF SOUTHAMPTON		1,943,561	1,943,561	1,943,561
0	885,473	885,473		AVL1 - TOWN OF SOUTHOLD		885,473	885,473	885,473
0	462,502	462,502		AWH1 - VILLAGE OF AMITYVILLE		462,502	462,502	462,502
0	40,189	40,189		AWK1 - VILLAGE OF ASHAROKEN		40,189	40,189	40,189
0	69,836	69,836		AWL1 - VILLAGE OF EAST HAMPTON		69,836	69,836	69,836
0	67,201	67,201		AWV1 - VILLAGE OF HEAD OF HARBOR		67,201	67,201	67,201
0	75,766	75,766		AWY1 - VILLAGE OF HUNTINGTON BAY		75,766	75,766	75,766
0	166,685	166,685		AXB1 - VILLAGE OF LLOYD HARBOR		166,685	166,685	166,685
0	81,037	81,037		AXD1 - VILLAGE OF NISSEQUOQUE		81,037	81,037	81,037
0	377,512	377,512		AXG1 - VILLAGE OF NORTHPORT		377,512	377,512	377,512
0	6,588	6,588		AXI1 - VILLAGE OF OCEAN BEACH		6,588	6,588	6,588
0	44,801	44,801		AXM1 - VILLAGE OF QUOGUE		44,801	44,801	44,801
0	106,072	106,072		AXO1 - VILLAGE OF SAG HARBOR		106,072	106,072	106,072
0	198,309	198,309		AXQ1 - VILLAGE OF SOUTHAMPTON		198,309	198,309	198,309
0	1,977	1,977		AXR1 - VILLAGE OF SALTAIRE		1,977	1,977	1,977

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	78,401	78,401	4983 AXU1 - VILLAGE OF WESTHAMPTON BEACH		78,401	78,401	78,401
0	**0**	**500,000**	**115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006**		**0**	**396,000**	**396,000**
0	**0**	**500,000**	**1 000 PERSONAL SERVICES**		**0**	**396,000**	**396,000**
0	0	500,000	1120 0000 - OVERTIME SALARIES		0	396,000	396,000
48,553	**48,900**	**48,900**	**115 - POL - 3213 - SHOT SPOTTER-BELLPORT**		**49,000**	**49,000**	**49,000**
48,553	**48,900**	**48,900**	**4 000 CONTRACTUAL EXPENSES**		**49,000**	**49,000**	**49,000**
1,053	1,400	1,400	4020 0000 - LIGHT, POWER & WATER		1,500	1,500	1,500
47,500	47,500	47,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		47,500	47,500	47,500
278,982	**0**	**0**	**115 - POL - 3229 - BZPP 07**		**0**	**0**	**0**
278,982	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
33	0	0	2090 0000 - RADIO & COMMUNICATION		0	0	0
278,949	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
194,000	**0**	**0**	**115 - POL - 3273 - BZPP 09**		**0**	**0**	**0**
194,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
194,000	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**20,500**	**115 - POL - 3277 - MOTORCYCLE SAFETY EDUCATION AND ENFO**		**0**	**0**	**0**
0	**0**	**20,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	20,000	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
290,796	**292,700**	**295,578**	**115 - POL - 3282 - SHOT SPOTTER-ALL OTHER LOCATIONS**		**8,000**	**295,000**	**295,000**
290,796	**292,700**	**295,578**	**4 000 CONTRACTUAL EXPENSES**		**8,000**	**295,000**	**295,000**
3,796	5,700	8,578	4020 0000 - LIGHT, POWER & WATER		8,000	8,000	8,000
287,000	287,000	287,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	287,000	287,000
0	**0**	**41,000**	**115 - POL - 3296 - BYRNE JAG 2012**	M	**0**	**0**	**0**
0	**0**	**5,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	5,000	1120 0000 - OVERTIME SALARIES	M	0	0	0
0	**0**	**36,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	36,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
908	**0**	**0**	**115 - POL - 3603 - PORT SECURITY 2008**		**0**	**0**	**0**
908	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
908	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
210,281	**0**	**0**	**115 - POL - 3606 - MCSAP HIGH PRIORITY 2011**		**0**	**0**	**0**
101,405	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
101,405	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
106,829	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
103,482	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
3,347	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
2,047	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,047	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
0	**0**	**50,050**	**115 - POL - 3613 - BUCKLE UP 2013**		**0**	**0**	**0**
0	**0**	**50,050**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	50,050	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**71,890**	**115 - POL - 3617 - STEP 13**		**0**	**0**	**0**
0	**0**	**71,890**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	71,890	1120 0000 -OVERTIME SALARIES		0	0	0
4,140	**0**	**0**	**115 - POL - 3623 - PORT SECURITY 2009**		**0**	**0**	**0**
4,140	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,119	0	0	2020 0000 -OFFICE MACHINES		0	0	0
1,022	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
116,232	**0**	**7,002**	**115 - POL - 3624 - PORT SECURITY ARRA**		**0**	**0**	**0**
116,232	**0**	**7,002**	**2 000 EQUIPMENT**		**0**	**0**	**0**
116,232	0	7,002	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
46,501	**0**	**0**	**115 - POL - 3625 - BUCKLE UP 2012**		**0**	**0**	**0**
46,501	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
46,501	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
46,000	**0**	**0**	**115 - POL - 3627 - BYRNE JAG 2009**		**0**	**0**	**0**
5,000	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,000	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
41,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
41,000	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
62,790	**0**	**0**	**115 - POL - 3631 - STEP 12**		**0**	**0**	**0**
62,790	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
62,790	0	0	1120 0000 -OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
32,490	**0**	**73,656**	**115 - POL - 3641 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
32,490	**0**	**73,656**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
32,490	0	73,656	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**617,161**	**115 - POL - 3651 - LIE/HOV ENFORCEMENT PROGRAM 2013**		**0**	**0**	**0**
0	**0**	**589,951**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	589,951	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**27,210**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	15,947	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	0	11,263	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
39,505	**0**	**108**	**115 - POL - 3664 - EXPLOSIVE DETECTION CANINE TEAM FY2010**	**M**	**0**	**0**	**0**
39,127	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
39,127	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS	M	0	0	0
378	**0**	**108**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
378	0	108	3160 0000 -COMPUTER SOFTWARE	M	0	0	0
21,421	**0**	**0**	**115 - POL - 3672 - MOTORCYCLE SAFETY ENFORCEMENT AND E**		**0**	**0**	**0**
21,421	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,421	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
28,301	**0**	**2,698**	**115 - POL - 3683 - PORT SECURITY 2010 GROUP II**		**0**	**0**	**0**
28,301	**0**	**2,698**	**2 000 EQUIPMENT**		**0**	**0**	**0**
28,301	0	2,698	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**50,000**	**115 - POL - 3694 - EXPLOSIVE DETECTION CANINE TEAM FY2011**		**0**	**0**	**0**
0	**0**	**32,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	32,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**18,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	11,428	4340 0000 -TRAVEL: OTHER		0	0	0
0	0	6,572	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**51,609**	**115 - POL - 3699 - LGRMIF 2012-2013**		**0**	**0**	**0**
0	**0**	**51,609**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	51,609	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,973,858	7,900,356	8,306,406		**NON PROPERTY TAXES**	7,430,052	7,610,000	7,610,000
2,143,191	1,849,356	2,171,406	102	- POL - 1140 - E-911 COMM SYSTEM - LAND	1,440,000	1,440,000	1,440,000
4,157,317	4,251,000	4,260,000	102	- POL - 1141 - E-911 COMM SYSTEM - CELL	4,100,052	4,270,000	4,270,000
1,673,350	1,800,000	1,875,000	102	- POL - 1142 - E-911 COMM SYSTEM - VOIP	1,890,000	1,900,000	1,900,000
117,595	134,200	123,685		**DEPARTMENTAL INCOME**	128,500	128,500	128,500
117,595	134,200	123,685	115	- POL - 1520 - POLICE FEES (FUND 115)	128,500	128,500	128,500
1,779	1,850	1,800		**CHARGES TO OTHER GOVTS**	1,850	1,850	1,850
1,779	1,850	1,800	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS	1,850	1,850	1,850
173,875	234,000	62,040		**CHARGES TO OTHER GOVTS**	96,040	62,040	62,040
173,875	234,000	62,040	115	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS	96,040	62,040	62,040
2,740,475	3,199,982	3,303,426		**USES OF MONEY & PROPERTY**	2,524,637	2,517,851	2,517,851
1,200	1,200	1,200	001	- POL - 2410 - RENTAL OF REAL PROPERTY	1,200	1,200	1,200
0	20,000	20,000	001	- POL - 2665 - SALE OF EQUIPMENT	20,000	20,000	20,000
0	3,000	2,100	001	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	3,001	3,001	3,001
234,900	125,000	196,355	001	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR	135,000	135,000	135,000
0	500	500	001	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	500	500	500
7,265	0	624,012	001	- POL - 2775 - 800 MHZ REBANDING	0	0	0
1,416	6,500	1,036	102	- POL - 2401 - INTEREST AND EARNINGS	1,036	1,036	1,036
2	0	0	102	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
150,780	127,000	149,000	115	- POL - 2545 - LICENSES	115,500	115,500	115,500
1,108,450	1,312,471	1,312,471	115	- POL - 2615 - FINES - STOP D.W.I.	1,312,000	1,312,000	1,312,000
178,037	90,000	125,500	115	- POL - 2650 - SALE SCRAP & EXCESS MATERIAL	128,400	128,400	128,400
696	500	500	115	- POL - 2655 - MINOR SALES - OTHER	500	500	500
160,248	160,000	150,000	115	- POL - 2665 - SALE OF EQUIPMENT	160,000	160,000	160,000
80,306	912,811	50,000	115	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	60,000	60,000	60,000
47,500	47,500	47,500	115	- POL - 2707 - SHOT SPOTTER PROGRAM	47,500	40,714	40,714
667,066	375,000	448,252	115	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR	375,000	375,000	375,000
102,608	18,500	175,000	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	165,000	165,000	165,000
2,648,040	1,310,500	1,826,316		**STATE AID**	487,100	487,100	487,100
87,114	0	412,386	001	- POL - 3360 - OPERATION IMPACT IX	0	0	0
0	0	0	001	- POL - 3382 - OPERATION IMPACT VII	0	0	0
296,237	0	0	001	- POL - 3384 - OPERATION IMPACT VIII	0	0	0
119,969	0	0	001	- POL - 3390 - OPERATION HOT WHEELS VIII	0	0	0
-300	0	133,930	001	- POL - 3396 - OPERATION HOT WHEELS IX	0	0	0
119,560	210,500	180,000	001	- POL - 3476 - EMERGENCY MEDICAL	187,100	187,100	187,100
12,793	0	0	001	- POL - 3530 - SEMO DISASTER AID	0	0	0
2,012,667	1,100,000	1,100,000	001	- POL - 3610 - SOCIAL SERVICES ADMINISTRATION	300,000	300,000	300,000
813,700	334,740	1,238,147		**STATE AID**	200,000	596,000	596,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
200,000	300,000	200,000	115	- POL - 3315 - NAVIGATION LAW ENFORCE FD 115	200,000	200,000	200,000
0	34,740	24,390	115	- POL - 3340 - REIMBURSE - SOFT BODY ARMOR	0	0	0
0	0	167,000	115	- POL - 3362 - LIE/HOV ENFORCEMENT PROGRAM 2013	0	0	0
533,927	0	500,000	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEMENT	0	396,000	396,000
0	0	51,609	115	- POL - 3385 - LGRMIF 2012-2013	0	0	0
79,773	0	295,148	115	- POL - 3530 - SEMO DISASTER AID	0	0	0
0	0	13,686		**STATE AID**	0	0	0
0	0	13,686	102	- POL - 3530 - SEMO DISASTER AID	0	0	0
2,917,938	0	3,782,059		**FEDERAL AID**	0	0	0
0	0	0	001	- POL - 4204 - FEDERAL AID-GRANTS OTHER MISC	0	0	0
16,220	0	0	001	- POL - 4215 - OPERATION SHIELD 2012	0	0	0
0	0	9,442	001	- POL - 4309 - 2009 HAZMAT GRANT .	0	0	0
0	0	12,000	001	- POL - 4311 - HAZMAT 2010 GRANT	0	0	0
89,863	0	85,136	001	- POL - 4312 - SHSP 2010	0	0	0
183,333	0	148,760	001	- POL - 4313 - UASI 2010	0	0	0
4,849	0	0	001	- POL - 4320 - CRIME CONTROL	0	0	0
0	0	140,000	001	- POL - 4321 - SHSP 2011	0	0	0
0	0	465,000	001	- POL - 4322 - UASI 2011	0	0	0
28,304	0	13,164	001	- POL - 4323 - ICE EL DORADO TASK FORCE	0	0	0
754	0	0	001	- POL - 4324 - MCSAP HIGH PRIORITY 2013	0	0	0
5,929	0	0	001	- POL - 4325 - 2012 BOMB SQUAD INITIATIVE	0	0	0
36,658	0	0	001	- POL - 4328 - UASI 07	0	0	0
2,528	0	0	001	- POL - 4330 - OTHER LAW ENFORCEMENT COSTS	0	0	0
14,615	0	64,020	001	- POL - 4331 - SHSP 2008	0	0	0
44,377	0	0	001	- POL - 4336 - EXPLOSIVE DETECTION CANINE TEAM FY1	0	0	0
16,129	0	78,050	001	- POL - 4337 - UASI 09	0	0	0
161,314	0	9,045	001	- POL - 4338 - SHSP 09	0	0	0
1,050	0	16,101	001	- POL - 4339 - 2008 BOMB SQUAD INITIATIVE	0	0	0
10,174	0	0	001	- POL - 4340 - TACTICAL DIVERSION TASK FORCE FY10	0	0	0
196,432	0	315	001	- POL - 4341 - PORT SECURITY 2011	0	0	0
0	0	0	001	- POL - 4342 - PORT SECURITY 2010 GROUP II	0	0	0
0	0	160,639	001	- POL - 4343 - SECURING THE CITIES 2011	0	0	0
34,028	0	0	001	- POL - 4344 - SAFE STREETS TASK FORCE FY10	0	0	0
109,595	0	77,406	001	- POL - 4346 - SLETPP FFY2009	0	0	0
0	0	259,500	001	- POL - 4349 - SLETPP FFY2012	0	0	0
10,207	0	0	001	- POL - 4352 - OCDETF 2012	0	0	0
0	0	0	001	- POL - 4353 - BYRNE JAG 2009	0	0	0
777	0	85,234	001	- POL - 4354 - UASI 08	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
82,761	0	106,285	001 - POL - 4355 -	SECURING THE CITIES FY09	0	0	0
10,000	0	10,000	001 - POL - 4356 -	OPERATION NORTHEAST SHORE RESTORE	0	0	0
79,482	0	53,449	001 - POL - 4357 -	2009 BOMB SQUAD INITIATIVE	0	0	0
0	0	100,000	001 - POL - 4358 -	2010 BOMB SQUAD INITIATIVE	0	0	0
0	0	115,405	001 - POL - 4361 -	SLETPP 08	0	0	0
4,707	0	0	001 - POL - 4363 -	ATF TASK FORCE	0	0	0
242	0	0	001 - POL - 4364 -	LIE/HOV ENFORCEMENT PROGRAM 2013	0	0	0
102,967	0	67,423	001 - POL - 4365 -	INTERNET SAFETY IN SUFFOLK	0	0	0
330,170	0	170,134	001 - POL - 4366 -	SLETPP FFY2010	0	0	0
11,135	0	13,572	001 - POL - 4367 -	LONG ISLAND CYBER CRIMES TASK FORC	0	0	0
0	0	112,500	001 - POL - 4370 -	SHSP 2012	0	0	0
0	0	0	001 - POL - 4371 -	MOTORCYCLE SAFETY EDUCATION AND E	0	0	0
-40,770	0	0	001 - POL - 4372 -	PROJECT SCOPE	0	0	0
219,719	0	377,189	001 - POL - 4373 -	SLETPP FFY2011	0	0	0
0	0	614,000	001 - POL - 4374 -	UASI 2012	0	0	0
56,874	0	51,816	001 - POL - 4376 -	OPERATION STEPP	0	0	0
54,568	0	86,012	001 - POL - 4379 -	DEA LONG ISLAND TASK FORCE	0	0	0
0	0	15,000	001 - POL - 4380 -	SNAP FRAUD FY2013	0	0	0
14,064	0	13,998	001 - POL - 4381 -	FBI JOINT TERRORISM TASK FORCE	0	0	0
9,495	0	16,000	001 - POL - 4382 -	U.S.MARSHALS REGIONAL FUGITIVETASK	0	0	0
273,357	0	133,074	001 - POL - 4385 -	SCOPE 2010	0	0	0
2,171	0	6,052	001 - POL - 4386 -	COMPUTER CRIMES ICAC	0	0	0
0	0	0	001 - POL - 4387 -	LETPP 06	0	0	0
0	0	0	001 - POL - 4390 -	UASI 2006	0	0	0
56,893	0	42,466	001 - POL - 4391 -	COPS FY2009 CHILD SEXUAL PREDATOR P	0	0	0
0	0	0	001 - POL - 4394 -	SECURING THE CITIES (STC)	0	0	0
99,217	0	0	001 - POL - 4397 -	2011 BOMB SQUAD INITIATIVE	0	0	0
583,749	0	53,872	001 - POL - 4530 -	FEMA DISASTER AID	0	0	0
4,391,410	104,220	1,653,743		**FEDERAL AID**	75,000	75,000	75,000
123,629	0	7,002	115 - POL - 4326 -	PORT SECURITY ARRA	0	0	0
49,891	0	108	115 - POL - 4334 -	EXPLOSIVE DETECTION CANINE TEAM FY2	0	0	0
28,301	0	2,698	115 - POL - 4342 -	PORT SECURITY 2010 GROUP II	0	0	0
468,269	0	0	115 - POL - 4345 -	OPERATION SHIELD 2013	0	0	0
148,938	104,220	213,656	115 - POL - 4347 -	REIMB SOFT BODY ARMOR - FED AID	75,000	75,000	75,000
0	0	11,582	115 - POL - 4350 -	STOP VIOLENCE ARRA SCCADV 09	0	0	0
17,258	0	0	115 - POL - 4351 -	BELLPORT TASK FORCE	0	0	0
46,491	0	41,000	115 - POL - 4353 -	BYRNE JAG 2009	0	0	0
0	0	669,000	115 - POL - 4364 -	LIE/HOV ENFORCEMENT PROGRAM 2013	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	20,500	115	- POL - 4371 - MOTORCYCLE SAFETY EDUCATION AND E	0	0	0
1,425	0	0	115	- POL - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
212,275	0	0	115	- POL - 4377 - BZPP FY09	0	0	0
46,501	0	50,050	115	- POL - 4378 - BUCKLE UP 01	0	0	0
21,421	0	0	115	- POL - 4383 - MOTORCYCLE SAFETY ENFORCEMENT AN	0	0	0
32,522	0	73,656	115	- POL - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0
3,956	0	0	115	- POL - 4388 - PORT SECURITY 2009	0	0	0
0	0	50,000	115	- POL - 4395 - EXPLOSIVE DETECTION CANINE TEAM FY2	0	0	0
232,094	0	0	115	- POL - 4396 - MCSAP HIGH PRIORITY 2011	0	0	0
62,790	0	71,890	115	- POL - 4398 - AGGRESSIVE DRIVE SPEED ENFORCE	0	0	0
2,895,648	0	442,601	115	- POL - 4530 - FEMA DISASTER AID	0	0	0
102,644	0	75,387		**FEDERAL AID**	0	0	0
102,644	0	75,387	102	- POL - 4530 - FEMA DISASTER AID	0	0	0
21,881,316	13,219,848	20,386,695		**GRAND TOTAL**	10,943,179	11,478,341	11,478,341

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		3,539	3,539	3,539	3,539
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		606	606	602	602
01-3120-POLICE		553	553	549	549
1000-HEADQUARTERS DIVISION		248	248	244	244
COMMISSIONER OF POLICE	40	1	1	1	1
DEP COMMISSIONER OF POLICE	UN	1	1	1	1
CHF OF 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	24	24	24	24
CAPTAIN (POLICE)	UN	5	5	5	5
LIEUTENANT (POLICE)	UN	17	17	17	17
SERGEANT (POLICE)	UN	23	23	23	23
POLICE OFFICER	UN	46	46	46	46
PHYSICIAN III	38	2	2	2	2
ASST DPTY COMM POL (PMIS)	34	1	1	1	1
POLICE COMM SYSTEMS DIR	34	1	1	1	1
ADMINISTRATOR IV	31	1	1	1	1
AUDIO-VISUAL PRODUCTION MGR	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
EMERGENCY MED TRN OFFICER	26	1	1	1	1
CLINICAL PSYCHOLOGIST	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	1	1	1	1
ASST TO COMM (POLICE)	23	1	1	1	1
COMMUNICATIONS TECH II	23	6	6	6	6
HELICOPTER MECHANIC	23	1	1	1	1
EMERGENCY MED SVCS OFFICR	23	4	4	4	4
FORMS ANALYST	22	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	1	1
TELEVISION TECHNICIAN	21	1	1	1	1
PUBLIC RELATIONS ASST	21	1	1	1	1
ADMINISTRATOR I	21	3	3	3	3
RADIO SHOP SUPERVISOR	20	1	1	1	1
MANAGEMENT ANALYST	19	3	3	3	3
GRANTS ANALYST	19	2	2	2	2

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3120-POLICE (CONT)					
1000-HEADQUARTERS DIVISION					
BUDGET ANALYST	19	1	1	1	1
POLICE TRANSPORTATION MANAGER	18	2	2	2	2
COMMUNICATIONS MECH II	18	4	4	4	4
HEAD CLERK	18	3	3	3	3
INSTRUCTIONAL MATERIALS MGR	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PUBLIC SFTY DISPATCHER II	17	3	3	TO 77-3020-1000	TO 77-3020-1000
SECRETARIAL ASSISTANT	17	2	2	2	2
EVIDENCE RECOVERY TOW OPERATOR	16	10	10	10	10
COMMUNICATIONS MECHANIC	16	3	3	3	3
PUBLIC SFTY DISPATCHER I	15	1	1	TO 77-3020-1000	TO 77-3020-1000
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	10	10	10	10
SENIOR CLERK TYPIST	12	9	9	9	9
SR DATA ENTRY OPERATOR	11	1	1	1	1
POLICE OPERATION AIDE	11	9	9	9	9
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
PENDING REVIEW-DO NOT REFILL	02	2	2	2	2
2000-CHIEF INSPECTOR		20	20	20	20
SERGEANT (POLICE)	UN	3	3	3	3
POLICE OFFICER	UN	9	9	9	9
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	3	3	3	3

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3120-POLICE					
(CONT)					
3000-DETECTIVE DIVISION		285	285	285	285
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	3	3	3	3
DETECTIVE LT (POLICE)	UN	8	8	8	8
DETECTIVE SGT (POLICE)	UN	33	33	33	33
DETECTIVE (POLICE)	UN	168	168	168	168
LIEUTENANT (POLICE)	UN	1	1	1	1
SERGEANT (POLICE)	UN	3	3	3	3
POLICE OFFICER	UN	14	14	14	14
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	3	3	3	3
ADMINISTRATOR I	21	1	1	1	1
STATISTICIAN	21	1	1	1	1
FORENSIC GRAPHICS TECHNICIAN	21	2	2	2	2
EVIDENCE SPECIALIST	19	3	3	3	3
FINGERPRINT ANALYST	18	3	3	3	3
HEAD CLERK	18	2	2	2	2
EVIDENCE SPECIALIST TRAINEE	17	3	3	3	3
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	5	5	5	5
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	9	9	9	9
POLICE OPERATION AIDE	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$55,402,046	$55,402,046	$55,402,046
PLUS SALARY ADJUSTMENT			365,033	365,033	365,033
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	205,304-	205,304-
LESS ESTIMATED TURNOVER SAVINGS			2,096,884-	11,725,616-	11,725,616-
OTHER ADJUSTMENTS			9,527,115-	1,723,546+	1,723,546+
NET APPROPRIATION			$44,143,080	$45,559,705	$45,559,705

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3123-INFORMATION TECNOLOGY		53	53	53	53
1000-ADMINISTRATION		10	10	10	10
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
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	2	2	2	2
DATA ENTRY OPERATOR	09	2	2	2	2
2000-OPERATIONS		12	12	12	12
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
DATA PROCESS OPER COORD	27	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	6	6	6	6
COMPUTER OPERATOR II	16	1	1	1	1
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 IV	28	3	3	3	3
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	4	4	4	4
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	4	4	4	4

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3123 INFORMATION TECNOLOGY (CONT)					
TOTAL COST OF POSITIONS			$3,602,458	$3,602,458	$3,602,458
PLUS SALARY ADJUSTMENT			54,984	54,984	54,984
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	624,838-	624,838-
OTHER ADJUSTMENTS			624,838-	0+	0+
NET APPROPRIATION			$3,032,604	$3,032,604	$3,032,604

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
POLICE DISTRICT		2,774	2,774	2,774	2,774
15-3121-POLICE DISTRICT		2,764	2,764	2,764	2,764
1000-ADMINISTRATION		220	220	220	220
DEP INSPECTOR (POLICE)	UN	2	2	2	2
CAPTAIN (POLICE)	UN	6	6	6	6
LIEUTENANT (POLICE)	UN	6	6	6	6
SERGEANT (POLICE)	UN	11	11	11	11
POLICE OFFICER	UN	46	46	46	46
ASST FACILITIES SPACE MGR	28	1	1	1	1
ASSIST MICROGRAPHICS MGR	22	1	1	1	1
ADMINISTRATOR I	21	3	3	3	3
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	3	3	3	3
APPLICANT INVESTIGATOR	17	1	1	1	1
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	3	3	3	3
MAINTENANCE MECHANIC III	15	1	1	1	1
EVIDENCE CONTROL CLK II	15	10	10	10	10
MATERIEL CONTROL CLERK IV	15	5	5	5	5
PRINCIPAL STENOGRAPHER	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	1	1	1	1
PRINCIPAL CLERK	14	21	21	21	21
COURIER	12	2	2	2	2
EVIDENCE CONTROL CLERK	12	5	5	5	5
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	43	43	43	43
CUSTODIAL WORKER II	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	3	3	3	3
POLICE OPERATION AIDE	11	3	3	3	3
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	13	13	13	13
CLERK	09	1	1	1	1
CUSTODIAL WORKER I	08	1	1	1	1
MATERIEL CONTROL CLERK I	05	4	4	4	4
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2000-PATROL DIVISION		2,171	2,171	2,171	2,171
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
INSPECTOR (POLICE)	UN	9	9	9	9
DEP INSPECTOR (POLICE)	UN	11	11	11	11
DETECTIVE LT (POLICE)	UN	1	1	1	1
DETECTIVE (POLICE)	UN	43	43	43	43
POLICE OFFICER (SPANISH SPK)	UN	1	1	1	1
CAPTAIN (POLICE)	UN	9	9	9	9
LIEUTENANT (POLICE)	UN	60	60	60	60
SERGEANT (POLICE)	UN	222	222	222	222
POLICE OFFICER	UN	1622	1622	1622	1622
FACILITIES SPACE MANAGER	31	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
SENIOR PURCHASING AGENT	24	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	9	9	9	9
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
RESEARCH ANALYST	20	6	6	6	6
MARINE MECHANIC	18	4	4	4	4
MAINTENANCE MECHANIC IV	18	1	1	1	1
HEAD CLERK	18	5	5	5	5
APPLICANT INVESTIGATOR	17	6	6	6	6
GRANTS TECHNICIAN	17	1	1	1	1
RESEARCH TECHNICIAN	17	5	5	5	5
SECRETARIAL ASSISTANT	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	9	9	9	9
MICROGRAPHICS TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	17	17	17	17
SENIOR CLERK TYPIST	12	31	31	31	31
POLICE OPERATIONS AIDE (SS)	11	2	2	2	2
POLICE OPERATION AIDE	11	45	45	45	45
DETENTION ATTENDANT	10	29	29	29	29
CLERK TYPIST	09	11	11	11	11
CLERK	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
2100-COPS AHEAD / COPS UNIVERSAL		50	50	50	50
POLICE OFFICER	UN	50	50	50	50

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2300-COPS UNIVERSAL H.P. IV & 5		99	99	99	99
POLICE OFFICER	UN	99	99	99	99
3000-DETECTIVE DIVISION (DISTRICT)		224	224	224	224
ASST CHIEF (POLICE)	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	1	1	1	1
DETECTIVE LT (POLICE)	UN	7	7	7	7
DETECTIVE SGT (POLICE)	UN	24	24	24	24
DETECTIVE (POLICE)	UN	157	157	157	157
LIEUTENANT (POLICE)	UN	2	2	2	2
SERGEANT (POLICE)	UN	5	5	5	5
POLICE OFFICER	UN	5	5	5	5
EVIDENCE SPECIALIST	19	7	7	7	7
HEAD CLERK	18	1	1	1	1
EVIDENCE SPECIALIST TRAINEE	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
STENOGRAPHER	10	2	2	2	2
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$269,351,732	$269,351,732	$269,351,732
PLUS SALARY ADJUSTMENT			6,872,090	6,872,090	6,872,090
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			7,795,589-	31,569,018-	31,569,018-
OTHER ADJUSTMENTS			28,273,865-	820,240-	820,240-
NET APPROPRIATION			$240,154,368	$243,834,564	$243,834,564

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
15-3127-STOP-D.W.I.		10	10	10	10
1000-STOP-D.W.I.		10	10	10	10
SERGEANT (POLICE)	UN	1	1	1	1
POLICE OFFICER	UN	9	9	9	9
TOTAL COST OF POSITIONS			$1,125,558	$1,125,558	$1,125,558
PLUS SALARY ADJUSTMENT			38,340	38,340	38,340
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			112,010-	112,010-	112,010-
NET APPROPRIATION			$1,051,888	$1,051,888	$1,051,888

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND PUBLIC SAFETY COMMUNICATION SYSTEM E-911
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC SAFETY COMMUNICATION SYSTEM E-911		159	159	163	163
77-3020-PUBLIC SAFETY COMM SYSTEM E-911		159	159	163	163
1000-PUBLIC SAFETY COMM SYSTEM E-911		159	159	163	163
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
COMMUNICATIONS ANALYST I	22	1	1	1	1
PUBLIC SAFETY DISPATCHER III	20	11	11	11	11
PUBLIC SFTY DISPATCHER II	17	9	9	9	9
PUBLIC SFTY DISPATCHER II	17	FROM 01-3120-1000	0	3	3
PUBLIC SFTY DISPATCHER I	15	67	67	67	67
PUBLIC SFTY DISPATCHER I	15	FROM 01-3120-1000	0	1	1
EMERG COMPLAINT OPER (SP SPK)	13	11	11	11	11
EMERGENCY COMPLAINT OPER	13	58	58	58	58
TOTAL COST OF POSITIONS			$8,383,870	$8,383,870	$8,383,870
PLUS SALARY ADJUSTMENT			130,613	130,613	130,613
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	205,304	205,304
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			177,034-	657,822-	657,822-
OTHER ADJUSTMENTS			1,059,754-	0+	0+
NET APPROPRIATION			$7,277,695	$8,061,965	$8,061,965

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PROBATION

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
42,616,634	**40,164,294**	**38,483,340**	**Probation**	**GRAND TOTAL**	**39,587,905**	**38,641,737**	**38,696,481**
36,279	**166,000**	**356,749**	**001 - PRO - 3137 - IGNITION INTERLOCK PROGRAM**		**152,942**	**152,942**	**152,942**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**27,942**	**27,942**	**27,942**
0	0	0	1100 0000 -PERMANENT SALARIES		27,942	27,942	27,942
36,279	**166,000**	**356,749**	**4 000 CONTRACTUAL EXPENSES**		**125,000**	**125,000**	**125,000**
36,279	166,000	356,749	4980 0000 -CONTRACTED AGENCIES		125,000	125,000	125,000
855,805	**942,864**	**891,139**	**001 - PRO - 3138 - PROBATION: DAY REPORTING**		**920,057**	**0**	**0**
804,644	**842,807**	**810,590**	**1 000 PERSONAL SERVICES**		**727,912**	**0**	**0**
15,200	16,200	16,200	1060 0000 -LONGEVITY PAY		12,450	0	0
264	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
772,593	773,807	765,260	1100 0000 -PERMANENT SALARIES		673,012	0	0
5,024	50,000	25,000	1120 0000 -OVERTIME SALARIES		40,000	0	0
9,113	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	1,680	1270 0000 -DISABILITY INCOME		0	0	0
2,450	2,800	2,450	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,450	0	0
39,560	**41,557**	**37,699**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**41,195**	**0**	**0**
700	700	565	3010 0000 -OFFICE SUPPLIES		550	0	0
1,400	1,400	6,418	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,400	0	0
412	412	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		500	0	0
91	95	95	3080 0000 -RESEARCH & LAW BOOKS		100	0	0
746	650	163	3100 0000 -INSTRUCTIONAL SUPPLIES		650	0	0
10,526	13,100	13,100	3340 0000 -FOOD SUPPLIMENT		12,000	0	0
13,483	14,850	9,850	3370 0000 -MEDICAL, DENTAL & LABORATORY S		14,000	0	0
99	0	0	3390 0000 -POLICEMAN SUPPLIES		0	0	0
9,771	8,250	5,609	3500 0000 -OTHER: UNCLASSIFIED		10,000	0	0
2,332	2,100	1,899	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,995	0	0
11,601	**58,500**	**42,850**	**4 000 CONTRACTUAL EXPENSES**		**150,950**	**0**	**0**
0	1,500	500	4320 0000 -MEALS: EMPLOYEES		750	0	0
161	300	200	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		200	0	0
11,440	56,700	42,150	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		75,000	0	0
0	0	0	4980 0000 -CONTRACTED AGENCIES		75,000	0	0
4,553	**0**	**17,202**	**001 - PRO - 3139 - LONG ISLAND GANG TASK FORCE**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,553	**0**	**17,202**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,553	0	17,202	1120 0000 -OVERTIME SALARIES		0	0	0
16,413,625	**16,328,236**	**16,043,062**	**001 - PRO - 3140 - PROB: GENERAL ADMINISTRATION**		**17,610,845**	**18,799,955**	**18,729,060**
15,723,656	**15,518,362**	**15,269,269**	**1 000 PERSONAL SERVICES**		**16,848,905**	**17,501,949**	**17,731,054**
182,528	0	54,889	1020 0000 -TERMINAL VACATION PAY		0	0	0
171,592	0	4,308	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
250,700	261,050	259,900	1060 0000 -LONGEVITY PAY		301,350	312,150	312,150
149,413	145,000	150,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		155,000	155,000	155,000
584	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
14,624,889	14,702,762	14,413,734	1100 0000 -PERMANENT SALARIES		15,976,605	16,596,399	16,825,504
249,601	350,000	300,000	1120 0000 -OVERTIME SALARIES		350,000	370,000	370,000
3,600	0	1,200	1270 0000 -DISABILITY INCOME		0	0	0
33,733	0	17,003	1380 0000 -DEFERRED PAY		0	0	0
49,700	53,550	47,600	1420 0000 -CLEANING & CLOTHING ALLOWANCE		58,450	60,900	60,900
-203	0	0	1440 0000 -FURLOUGH		0	0	0
7,519	6,000	7,500	1620 0000 -OT - STRAIGHT TIME		7,500	7,500	7,500
0	0	13,135	1810 0000 -REFUND OF MILITARY REPAYMENT		0	0	0
6,969	**8,100**	**5,600**	**2 000 EQUIPMENT**		**9,585**	**8,785**	**8,785**
1,628	0	0	2020 0000 -OFFICE MACHINES		1,485	1,485	1,485
3,200	3,300	3,200	2080 0000 -MEDICAL, DENTAL & LABORATORY		3,300	3,300	3,300
0	4,800	2,400	2090 0000 -RADIO & COMMUNICATION		4,800	4,000	4,000
2,141	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
501,204	**577,198**	**549,155**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**542,875**	**535,341**	**535,341**
17,605	24,818	19,465	3010 0000 -OFFICE SUPPLIES		18,409	18,409	18,409
1,787	3,325	2,500	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		3,150	2,500	2,500
29,958	28,500	28,500	3020 0000 -POSTAGE		21,500	21,500	21,500
34,286	60,000	53,424	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		56,800	53,000	53,000
918	1,400	1,400	3040 0000 -OUTSIDE PRINTING		1,330	1,330	1,330
4,428	4,150	3,865	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,425	4,425	4,425
12,748	7,314	4,658	3080 0000 -RESEARCH & LAW BOOKS		4,279	4,279	4,279
966	1,428	915	3100 0000 -INSTRUCTIONAL SUPPLIES		1,356	1,000	1,000
0	47	0	3150 0000 -GASOLINE & MOTOR OIL		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
63,049	62,536	62,377	3160 0000	-COMPUTER SOFTWARE	66,872	66,872	66,872
0	0	0	3250 0000	-BUILDING MATERIALS	250	250	250
100	140	90	3260 0000	-SIGNS & MAPS	133	110	110
21,339	30,000	59,169	3310 0000	-CLOTHING & ACCESSORIES	16,773	16,773	16,773
79,413	78,935	78,931	3370 0000	-MEDICAL, DENTAL & LABORATORY S	82,012	82,012	82,012
3,883	4,165	3,596	3390 0000	-POLICEMAN SUPPLIES	6,627	5,227	5,227
26,838	27,539	27,539	3420 0000	-SHOOTING RANGE SUPPLIES	31,760	29,760	29,760
9,130	12,062	7,062	3500 0000	-OTHER: UNCLASSIFIED	11,822	10,522	10,522
190,027	213,109	178,394	3510 0000	-RENT: BUSINESS MACHINES & SYS	205,897	207,892	207,892
0	1,400	1,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	1,000	1,000	1,000
4,668	16,150	16,150	3650 0000	-REPAIRS: BUILDINGS	8,000	8,000	8,000
60	180	120	3950 0000	-NOTARY FEES	480	480	480
181,796	**224,576**	**219,038**	**4 000**	**CONTRACTUAL EXPENSES**	**209,480**	**753,880**	**453,880**
230	50	50	4015 0000	-CELLULAR COMMUNICATIONS	50	50	50
0	5,391	5,391	4210 0000	-COMPUTER SERVICES	5,391	5,391	5,391
378	650	450	4310 0000	-EMPLOYEE MISC-EXPENSES	500	500	500
4,980	6,308	5,000	4320 0000	-MEALS: EMPLOYEES	6,000	5,750	5,750
4,524	18,048	10,944	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	11,189	11,189	11,189
0	750	500	4340 0000	-TRAVEL: OTHER	4,350	1,000	1,000
3,036	9,476	12,800	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	2,000	550,000	250,000
168,648	183,903	183,903	4980 JEB1	-LONG ISLAND ADVOCACY CENTER, INC.	180,000	180,000	180,000
246,847	**258,522**	**248,298**	**001 - PRO - 3141**	**- ROCKEFELLER DRUG LAW REFORM PROGRA**	**249,918**	**246,918**	**246,918**
246,847	**258,522**	**248,298**	**1 000**	**PERSONAL SERVICES**	**249,918**	**246,918**	**246,918**
4,650	5,150	5,150	1060 0000	-LONGEVITY PAY	4,650	4,650	4,650
241,147	244,322	237,098	1100 0000	-PERMANENT SALARIES	236,218	236,218	236,218
0	8,000	5,000	1120 0000	-OVERTIME SALARIES	8,000	5,000	5,000
1,050	1,050	1,050	1420 0000	-CLEANING & CLOTHING ALLOWANCE	1,050	1,050	1,050
433,880	**506,594**	**506,594**	**001 - PRO - 3142**	**- PLACEMENT REDUCTION PROGRAM**	**490,000**	**490,000**	**504,935**
433,880	**506,594**	**506,594**	**4 000**	**CONTRACTUAL EXPENSES**	**490,000**	**490,000**	**504,935**
433,880	506,594	506,594	4980 HTU1	-FAMILY SERVICE LEAGUE HOME BASE II	490,000	490,000	504,935
664,499	**666,170**	**651,193**	**001 - PRO - 3144**	**- NON-MANDATED JUVENILE DETENTION SERVI**	**701,222**	**664,502**	**664,502**
664,042	**659,595**	**649,593**	**1 000**	**PERSONAL SERVICES**	**698,947**	**662,702**	**662,702**

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3,052	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
17	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
10,550	11,000	11,000	1060 0000 - LONGEVITY PAY		12,000	12,000	12,000
601,804	585,995	585,993	1100 0000 - PERMANENT SALARIES		628,497	597,752	597,752
44,407	60,000	50,000	1120 0000 - OVERTIME SALARIES		55,000	50,000	50,000
2,112	0	0	1380 0000 - DEFERRED PAY		0	0	0
2,100	2,100	2,100	1420 0000 - CLEANING & CLOTHING ALLOWANCE		2,450	2,450	2,450
0	500	500	1620 0000 - OT - STRAIGHT TIME		1,000	500	500
458	**5,825**	**1,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,625**	**1,300**	**1,300**
0	150	0	3010 0000 - OFFICE SUPPLIES		75	0	0
218	300	300	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		400	300	300
0	200	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		150	150	150
0	100	0	3310 0000 - CLOTHING & ACCESSORIES		100	0	0
0	75	0	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		50	0	0
0	100	100	3330 0000 - FOOD		100	100	100
0	300	300	3390 0000 - POLICEMAN SUPPLIES		250	250	250
0	300	300	3500 0000 - OTHER: UNCLASSIFIED		300	300	300
240	300	200	3510 0000 - RENT: BUSINESS MACHINES & SYS		200	200	200
0	4,000	0	3650 0000 - REPAIRS: BUILDINGS		0	0	0
0	**750**	**400**	**4 000 CONTRACTUAL EXPENSES**		**650**	**500**	**500**
0	150	0	4310 0000 - EMPLOYEE MISC-EXPENSES		125	125	125
0	400	200	4320 0000 - MEALS: EMPLOYEES		350	200	200
0	200	200	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		175	175	175
1,604,523	**1,777,207**	**1,713,250**	**001 - PRO - 3145 - PINS DIVERSION PLAN**		**1,721,917**	**1,675,997**	**1,699,768**
1,001,577	**1,019,784**	**958,279**	**1 000 PERSONAL SERVICES**		**992,267**	**946,697**	**946,697**
0	0	17,209	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	17,476	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
17,200	19,250	16,850	1060 0000 - LONGEVITY PAY		16,000	16,000	16,000
976,656	996,684	903,244	1100 0000 - PERMANENT SALARIES		972,767	927,197	927,197
3,871	0	0	1380 0000 - DEFERRED PAY		0	0	0
3,850	3,850	3,500	1420 0000 - CLEANING & CLOTHING ALLOWANCE		3,500	3,500	3,500
5,593	**5,261**	**4,259**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,800**	**4,800**	**4,800**

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299	0	0	3010	0000	-OFFICE SUPPLIES		0	0	0
1,233	1,261	1,261	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,300	1,300	1,300
4,062	4,000	2,998	3500	0000	-OTHER: UNCLASSIFIED		3,500	3,500	3,500
597,352	**752,162**	**750,712**	**4 000**		**CONTRACTUAL EXPENSES**		**724,850**	**724,500**	**748,271**
258	1,750	300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		850	500	500
148,940	208,800	208,800	4980	0000	-CONTRACTED AGENCIES		199,000	199,000	207,820
251,844	257,612	257,612		HTY1	-LONG ISLAND ADVOCACY CENTER (PINS DIVERSION)		250,000	250,000	256,851
196,310	284,000	284,000		JJU1	-BERKSHIRE FARM CENTER AND SERVICES FOR YOUTH		275,000	275,000	283,100
169,659	**0**	**0**	**001 - PRO - 3146 - BYRNE JAG RECOVERY PROGRAM**			**M**	**0**	**0**	**0**
23,742	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
2,560	0	0	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
20,868	0	0	1100	0000	-PERMANENT SALARIES	M	0	0	0
314	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
1,000	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,000	0	0	3500	0000	-OTHER: UNCLASSIFIED	M	0	0	0
144,917	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
98,817	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
5,450	0	0	4980	0000	-CONTRACTED AGENCIES	M	0	0	0
40,650	0	0		JGP1	-LEGAL AID SOCIETY	M	0	0	0
777,632	**706,199**	**713,207**	**001 - PRO - 3147 - PROBATION PRE TRIAL SERVICES**				**829,063**	**828,913**	**828,913**
759,874	**684,039**	**691,491**	**1 000**		**PERSONAL SERVICES**		**808,618**	**808,618**	**808,618**
14,346	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
14,636	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
13,800	11,550	11,550	1060	0000	-LONGEVITY PAY		15,150	15,150	15,150
710,228	669,689	677,491	1100	0000	-PERMANENT SALARIES		790,668	790,668	790,668
3,871	0	0	1380	0000	-DEFERRED PAY		0	0	0
2,800	2,800	2,450	1420	0000	-CLEANING & CLOTHING ALLOWANCE		2,800	2,800	2,800
193	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
17,419	**21,260**	**21,066**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**19,595**	**19,595**	**19,595**
459	435	435	3010	0000	-OFFICE SUPPLIES		420	420	420
16,891	20,000	20,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		18,500	18,500	18,500
68	75	150	3390	0000	-POLICEMAN SUPPLIES		75	75	75

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0	750	481	3500 0000 -OTHER: UNCLASSIFIED		600	600	600
339	**900**	**650**	**4 000 CONTRACTUAL EXPENSES**		**850**	**700**	**700**
96	325	150	4320 0000 -MEALS: EMPLOYEES		300	150	150
243	575	400	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		450	450	450
0	0	100	4340 0000 -TRAVEL: OTHER		100	100	100
575,153	**593,082**	**419,036**	**001 - PRO - 3148 - PROB: INTENSIVE SUPERVISION**		**0**	**0**	**0**
568,702	**585,175**	**417,331**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	18,392	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	3,067	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
10,650	10,650	8,450	1060 0000 -LONGEVITY PAY		0	0	0
442,554	557,075	380,980	1100 0000 -PERMANENT SALARIES		0	0	0
0	15,000	0	1120 0000 -OVERTIME SALARIES		0	0	0
37,879	0	592	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
42,033	0	675	1340 0000 -PEACE OFFICE COMPENSATION 1/3		0	0	0
33,135	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	3,425	1380 0000 -DEFERRED PAY		0	0	0
2,450	2,450	1,750	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
6,370	**6,299**	**1,105**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
143	143	131	3010 0000 -OFFICE SUPPLIES		0	0	0
549	570	924	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
32	35	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
5,021	5,000	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
53	76	0	3390 0000 -POLICEMAN SUPPLIES		0	0	0
573	475	50	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
81	**1,608**	**600**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
36	108	100	4320 0000 -MEALS: EMPLOYEES		0	0	0
45	1,500	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
18,819	**0**	**16,000**	**001 - PRO - 3153 - US MARSHALS FUGITIVE TASK FORC**		**0**	**0**	**0**
18,819	**0**	**16,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
18,819	0	16,000	1120 0000 -OVERTIME SALARIES		0	0	0
987,150	**995,885**	**1,009,982**	**001 - PRO - 3165 - MENTALLY ILL OFFENDER SERVICES**		**1,094,619**	**1,200,201**	**1,200,201**
978,288	**987,025**	**996,853**	**1 000 PERSONAL SERVICES**		**1,082,019**	**1,164,961**	**1,164,961**

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16,200	16,700	16,700	1060 0000 -LONGEVITY PAY		20,450	22,050	22,050
907,929	921,475	924,303	1100 0000 -PERMANENT SALARIES		1,002,369	1,083,711	1,083,711
50,309	45,000	52,000	1120 0000 -OVERTIME SALARIES		55,000	55,000	55,000
3,850	3,850	3,850	1420 0000 -CLEANING & CLOTHING ALLOWANCE		4,200	4,200	4,200
7,775	**7,910**	**12,329**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**11,640**	**14,440**	**14,440**
0	0	0	3010 0000 -OFFICE SUPPLIES		100	100	100
0	125	125	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		500	300	300
103	95	95	3080 0000 -RESEARCH & LAW BOOKS		115	115	115
3,797	3,800	3,800	3370 0000 -MEDICAL, DENTAL & LABORATORY S		3,800	3,800	3,800
3,750	3,800	8,184	3500 0000 -OTHER: UNCLASSIFIED		7,000	10,000	10,000
125	90	125	3510 0000 -RENT: BUSINESS MACHINES & SYS		125	125	125
1,087	**950**	**800**	**4 000 CONTRACTUAL EXPENSES**		**960**	**20,800**	**20,800**
947	950	800	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		800	800	800
140	0	0	4340 0000 -TRAVEL: OTHER		160	0	0
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	20,000	20,000
202,102	**206,200**	**207,094**	**001 - PRO - 3167 - PROBATION RESEARCH & PLANNING**		**210,408**	**210,408**	**210,408**
201,844	**205,825**	**206,769**	**1 000 PERSONAL SERVICES**		**210,073**	**210,073**	**210,073**
3,200	3,200	3,200	1060 0000 -LONGEVITY PAY		3,350	3,350	3,350
198,644	202,625	203,569	1100 0000 -PERMANENT SALARIES		206,723	206,723	206,723
259	**335**	**285**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**300**	**300**	**300**
83	150	150	3010 0000 -OFFICE SUPPLIES		125	125	125
175	185	135	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		175	175	175
0	**40**	**40**	**4 000 CONTRACTUAL EXPENSES**		**35**	**35**	**35**
0	40	40	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		35	35	35
185,667	**194,305**	**194,297**	**001 - PRO - 3168 - PROB: ENHANCEMENT SERVICES**		**223,911**	**208,431**	**208,431**
118,283	**120,955**	**120,956**	**1 000 PERSONAL SERVICES**		**123,651**	**123,651**	**123,651**
2,700	2,700	2,700	1060 0000 -LONGEVITY PAY		3,700	3,700	3,700
115,583	118,255	118,256	1100 0000 -PERMANENT SALARIES		119,951	119,951	119,951
45,314	**51,350**	**51,250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**73,260**	**57,780**	**57,780**
159	600	500	3010 0000 -OFFICE SUPPLIES		1,400	500	500
31,900	35,000	35,000	3020 0000 -POSTAGE		50,000	40,000	40,000
3,779	3,800	3,800	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		5,280	4,200	4,200

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3,126	3,400	3,400	3040 0000 - OUTSIDE PRINTING		5,500	4,000	4,000
1,856	1,500	1,500	3460 0000 - BANK SERVICE CHARGES		5,000	3,000	3,000
4,494	7,050	7,050	3510 0000 - RENT: BUSINESS MACHINES & SYS		6,080	6,080	6,080
22,071	**22,000**	**22,091**	**4 000 CONTRACTUAL EXPENSES**		**27,000**	**27,000**	**27,000**
0	0	0	4210 0000 - COMPUTER SERVICES		5,000	5,000	5,000
22,071	22,000	22,091	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		22,000	22,000	22,000
997,299	**1,071,823**	**1,058,638**	**001 - PRO - 3169 - SEXUAL OFFENDER PROGRAM**		**1,345,378**	**1,222,418**	**1,227,368**
971,521	**1,001,783**	**999,248**	**1 000 PERSONAL SERVICES**		**1,249,453**	**1,142,393**	**1,142,393**
10,900	14,050	14,050	1060 0000 - LONGEVITY PAY		18,150	18,150	18,150
956,071	983,183	968,372	1100 0000 - PERMANENT SALARIES		1,225,353	1,118,293	1,118,293
0	0	6,653	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	5,623	1340 0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
4,550	4,550	4,550	1420 0000 - CLEANING & CLOTHING ALLOWANCE		5,950	5,950	5,950
0	**600**	**825**	**2 000 EQUIPMENT**		**3,400**	**0**	**0**
0	500	825	2020 0000 - OFFICE MACHINES		3,400	0	0
0	100	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
2,862	**9,490**	**9,015**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,125**	**9,075**	**14,025**
489	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		2,100	500	500
345	380	380	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		800	400	400
0	650	500	3100 0000 - INSTRUCTIONAL SUPPLIES		500	500	500
629	6,510	6,510	3160 0000 - COMPUTER SOFTWARE		10,950	6,000	10,950
818	950	950	3500 0000 - OTHER: UNCLASSIFIED		1,100	1,000	1,000
581	1,000	675	3510 0000 - RENT: BUSINESS MACHINES & SYS		675	675	675
22,915	**59,950**	**49,550**	**4 000 CONTRACTUAL EXPENSES**		**76,400**	**70,950**	**70,950**
0	0	0	4210 0000 - COMPUTER SERVICES		11,500	11,500	11,500
0	500	100	4340 0000 - TRAVEL: OTHER		450	0	0
22,915	49,450	49,450	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		49,450	49,450	49,450
0	10,000	0	4980 0000 - CONTRACTED AGENCIES		15,000	10,000	10,000
312,489	**65,106**	**363,838**	**001 - PRO - 3172 - PAROLE REENTRY TASK FORCE**		**67,141**	**67,141**	**67,141**
63,102	**65,106**	**65,105**	**1 000 PERSONAL SERVICES**		**67,141**	**67,141**	**67,141**
63,102	65,106	65,105	1100 0000 - PERMANENT SALARIES		67,141	67,141	67,141
0	**0**	**550**	**2 000 EQUIPMENT**		**0**	**0**	**0**

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0	0	550	2020 0000 -OFFICE MACHINES		0	0	0
12,649	**0**	**5,180**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,490	0	1,000	3010 0000 -OFFICE SUPPLIES		0	0	0
1,444	0	980	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
9,715	0	3,200	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
236,738	**0**	**269,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,000	4340 0000 -TRAVEL: OTHER		0	0	0
3,400	0	22,750	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
233,338	0	243,250	4980 0000 -CONTRACTED AGENCIES		0	0	0
0	**0**	**24,003**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	9,838	8280 0000 -STATE RETIREMENT		0	0	0
0	0	4,904	8330 0000 -SOCIAL SECURITY		0	0	0
0	0	7,855	8360 0000 -HEALTH INSURANCE		0	0	0
0	0	1,406	8380 0000 -BENEFIT FUND CONTRIBUTION		0	0	0
318,272	**372,971**	**347,645**	**001 - PRO - 3173 - JUVENILE SUPERVISION AND TREATMENT SER**		**241,836**	**219,336**	**219,336**
289,464	**303,301**	**303,973**	**1 000 PERSONAL SERVICES**		**173,966**	**172,966**	**172,966**
4,300	4,500	4,500	1060 0000 -LONGEVITY PAY		3,950	3,950	3,950
282,423	293,401	295,073	1100 0000 -PERMANENT SALARIES		165,316	165,316	165,316
1,033	4,000	3,000	1120 0000 -OVERTIME SALARIES		4,000	3,000	3,000
1,400	1,400	1,400	1420 0000 -CLEANING & CLOTHING ALLOWANCE		700	700	700
308	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
9,205	**5,445**	**3,372**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,145**	**3,845**	**3,845**
539	550	500	3010 0000 -OFFICE SUPPLIES		500	500	500
40	50	50	3080 0000 -RESEARCH & LAW BOOKS		45	45	45
1,577	3,420	1,700	3370 0000 -MEDICAL, DENTAL & LABORATORY S		3,000	1,700	1,700
7,049	1,425	1,122	3500 0000 -OTHER: UNCLASSIFIED		1,600	1,600	1,600
19,603	**64,225**	**40,300**	**4 000 CONTRACTUAL EXPENSES**		**62,725**	**42,525**	**42,525**
258	2,000	300	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	300	300
19,345	62,225	40,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		62,225	42,225	42,225
91,264	**162,188**	**89,120**	**001 - PRO - 3175 - MENTAL HEALTH JUV DEL PROJECT**		**0**	**0**	**0**
86,003	**87,058**	**86,559**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,050	2,050	2,050	1060 0000 -LONGEVITY PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
83,603	82,658	82,659	1100 0000 -PERMANENT SALARIES		0	0	0
0	2,000	1,500	1120 0000 -OVERTIME SALARIES		0	0	0
350	350	350	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
791	**3,130**	**2,561**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	100	0	3010 0000 -OFFICE SUPPLIES		0	0	0
702	750	750	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
0	1,950	1,481	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
89	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	330	330	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
4,470	**72,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,470	72,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
218,677	**208,898**	**208,898**	**001 - PRO - 3178 - STOP VIOLENCE AGAINST WOMEN**		**120,306**	**120,306**	**200,039**
218,677	**208,898**	**208,898**	**4 000 CONTRACTUAL EXPENSES**		**120,306**	**120,306**	**200,039**
125,754	129,585	129,585	4980 GDD1 -VIBS		68,584	68,584	123,485
37,579	38,442	38,442	GDE1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC		10,851	10,851	35,683
40,152	40,871	40,871	GDF1 -THE RETREAT		40,871	40,871	40,871
15,192	0	0	JNR1 -BRIGHTER TOMORROWS		0	0	0
314,209	**319,168**	**272,117**	**001 - PRO - 3180 - OPTIONS FOR FEMALE ADOLESCENTS & ADUL**		**230,408**	**230,408**	**232,658**
171,059	**170,418**	**123,367**	**1 000 PERSONAL SERVICES**		**85,208**	**85,208**	**85,208**
0	0	14,569	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	4,979	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,250	4,400	4,400	1060 0000 -LONGEVITY PAY		2,200	2,200	2,200
166,109	165,318	95,644	1100 0000 -PERMANENT SALARIES		82,658	82,658	82,658
0	0	3,425	1380 0000 -DEFERRED PAY		0	0	0
700	700	350	1420 0000 -CLEANING & CLOTHING ALLOWANCE		350	350	350
115	**250**	**250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**200**	**200**	**200**
115	250	250	3500 0000 -OTHER: UNCLASSIFIED		200	200	200
143,035	**148,500**	**148,500**	**4 000 CONTRACTUAL EXPENSES**		**145,000**	**145,000**	**147,250**
2,640	11,000	11,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	10,000
140,395	137,500	137,500	4980 HZY1 -FAMILY SERVICE LEAGUE OF SUFFOLK COUNTY, INC.		135,000	135,000	137,250
9,891	**0**	**34,109**	**001 - PRO - 3181 - PROJECT IMPACT**	**M**	**0**	**0**	**0**
9,891	**0**	**32,789**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,824	0	32,037	1120 0000 -OVERTIME SALARIES	M	0	0	0
67	0	752	1620 0000 -OT - STRAIGHT TIME	M	0	0	0
0	**0**	**1,320**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,320	3160 0000 -COMPUTER SOFTWARE	M	0	0	0
278,627	**450,000**	**450,000**	**001 - PRO - 3184 - COM SVC ALTERNATIVE SENTENCING**		**350,000**	**350,000**	**350,000**
278,627	**450,000**	**450,000**	**4 000 CONTRACTUAL EXPENSES**		**350,000**	**350,000**	**350,000**
0	450,000	450,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		350,000	350,000	350,000
278,627	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
683,569	**693,294**	**696,842**	**001 - PRO - 3185 - GANG REDUCTION SERVICES**		**749,824**	**694,254**	**694,254**
678,763	**671,854**	**683,063**	**1 000 PERSONAL SERVICES**		**725,784**	**680,214**	**680,214**
13,150	12,100	12,100	1060 0000 -LONGEVITY PAY		9,900	9,900	9,900
1,075	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
662,438	637,654	648,513	1100 0000 -PERMANENT SALARIES		693,084	647,514	647,514
0	20,000	20,000	1120 0000 -OVERTIME SALARIES		20,000	20,000	20,000
2,100	2,100	2,450	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,800	2,800	2,800
3,826	**3,740**	**3,179**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,440**	**3,440**	**3,440**
105	100	100	3010 0000 -OFFICE SUPPLIES		100	100	100
1,796	1,840	1,840	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,840	1,840	1,840
1,925	1,800	1,239	3500 0000 -OTHER: UNCLASSIFIED		1,500	1,500	1,500
979	**17,700**	**10,600**	**4 000 CONTRACTUAL EXPENSES**		**20,600**	**10,600**	**10,600**
0	200	100	4320 0000 -MEALS: EMPLOYEES		100	100	100
64	2,500	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
915	15,000	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		20,000	10,000	10,000
668,018	**682,618**	**683,990**	**001 - PRO - 3188 - DOMESTIC VIOLENCE PROGRAM**		**517,684**	**516,684**	**516,684**
665,871	**678,698**	**681,490**	**1 000 PERSONAL SERVICES**		**513,764**	**513,764**	**513,764**
9,900	10,400	10,400	1060 0000 -LONGEVITY PAY		7,800	7,800	7,800
653,171	665,498	668,290	1100 0000 -PERMANENT SALARIES		504,214	504,214	504,214
2,800	2,800	2,800	1420 0000 -CLEANING & CLOTHING ALLOWANCE		1,750	1,750	1,750
2,147	**3,920**	**2,500**	**4 000 CONTRACTUAL EXPENSES**		**3,920**	**2,920**	**2,920**
445	500	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
1,703	3,420	2,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		3,420	2,420	2,420
1,427,750	**1,265,673**	**1,279,113**	**001 - PRO - 3189 - ELECTRONIC MONITORING**		**1,256,917**	**1,115,611**	**1,115,611**

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,132,855	**894,123**	**895,663**	**1 000 PERSONAL SERVICES**		**831,892**	**701,586**	**701,586**
71,317	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
59,380	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
18,350	13,200	13,200	1060 0000 -LONGEVITY PAY		10,050	10,050	10,050
0	0	31,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		52,500	52,500	52,500
3,887	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
919,674	822,073	814,613	1100 0000 -PERMANENT SALARIES		720,842	590,536	590,536
45,265	55,000	33,700	1120 0000 -OVERTIME SALARIES		45,000	45,000	45,000
11,132	0	0	1380 0000 -DEFERRED PAY		0	0	0
3,850	3,850	3,150	1420 0000 -CLEANING & CLOTHING ALLOWANCE		3,500	3,500	3,500
273,333	**333,800**	**332,050**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**352,925**	**352,625**	**352,625**
423	450	450	3010 0000 -OFFICE SUPPLIES		425	425	425
1,556	1,800	1,400	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,800	1,500	1,500
0	850	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
900	700	200	3500 0000 -OTHER: UNCLASSIFIED		700	700	700
270,454	330,000	330,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		350,000	350,000	350,000
21,562	**37,750**	**51,400**	**4 000 CONTRACTUAL EXPENSES**		**72,100**	**61,400**	**61,400**
72	200	100	4015 0000 -CELLULAR COMMUNICATIONS		200	100	100
420	2,350	1,200	4320 0000 -MEALS: EMPLOYEES		1,700	1,200	1,200
20	200	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		200	100	100
21,050	35,000	50,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		70,000	60,000	60,000
705,172	**851,708**	**664,737**	**001 - PRO - 3190 - JUVENILE DAY REPORTING CENTER**		**927,108**	**921,908**	**921,908**
285,926	**302,774**	**296,467**	**1 000 PERSONAL SERVICES**		**384,433**	**379,433**	**379,433**
3,700	3,700	3,700	1060 0000 -LONGEVITY PAY		5,250	5,250	5,250
261,186	266,869	266,867	1100 0000 -PERMANENT SALARIES		347,883	347,883	347,883
20,324	31,255	25,000	1120 0000 -OVERTIME SALARIES		30,000	25,000	25,000
700	700	700	1420 0000 -CLEANING & CLOTHING ALLOWANCE		1,050	1,050	1,050
16	250	200	1620 0000 -OT - STRAIGHT TIME		250	250	250
734	**3,025**	**2,450**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,625**	**2,425**	**2,425**
67	75	75	3010 0000 -OFFICE SUPPLIES		75	75	75
346	375	375	3390 0000 -POLICEMAN SUPPLIES		350	350	350
321	2,575	2,000	3500 0000 -OTHER: UNCLASSIFIED		2,200	2,000	2,000

COUNTY OF SUFFOLK
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DEPARTMENT Probation
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
418,512	**545,909**	**365,820**	**4 000 CONTRACTUAL EXPENSES**		**540,050**	**540,050**	**540,050**
0	50	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		50	50	50
0	0	168,290	4980 0000 -CONTRACTED AGENCIES		540,000	540,000	540,000
418,512	545,859	197,530	JJT1 -CORNELL COOPERATIVE EXTENSION ASSOCIATION OF SUFF		0	0	0
268,505	**273,721**	**273,720**	**001 - PRO - 3193 - ALTERNATIVES FOR YOUTH**		**273,721**	**273,721**	**273,721**
78,840	**78,841**	**78,840**	**1 000 PERSONAL SERVICES**		**78,841**	**78,841**	**78,841**
2,200	2,200	2,200	1060 0000 -LONGEVITY PAY		2,200	2,200	2,200
76,290	76,291	76,290	1100 0000 -PERMANENT SALARIES		76,291	76,291	76,291
350	350	350	1420 0000 -CLEANING & CLOTHING ALLOWANCE		350	350	350
189,664	**194,880**	**194,880**	**4 000 CONTRACTUAL EXPENSES**		**194,880**	**194,880**	**194,880**
189,664	194,880	194,880	4980 HTZ1 -LONG ISLAND ADVOCACY CENTER (AFY)		194,880	194,880	194,880
52,611	**54,284**	**54,285**	**001 - PRO - 3195 - PROJECT SCOPE**		**55,981**	**55,981**	**55,981**
52,611	**54,284**	**54,285**	**1 000 PERSONAL SERVICES**		**55,981**	**55,981**	**55,981**
52,611	54,284	54,285	1100 0000 -PERMANENT SALARIES		55,981	55,981	55,981
761,788	**693,762**	**681,278**	**001 - PRO - 3196 - JAIL OVERCROWDING/RECIDIVISM**		**637,321**	**619,570**	**619,570**
760,879	**683,422**	**680,564**	**1 000 PERSONAL SERVICES**		**623,981**	**601,430**	**601,430**
6,691	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
14,750	13,050	13,050	1060 0000 -LONGEVITY PAY		11,000	11,000	11,000
720,401	667,922	664,714	1100 0000 -PERMANENT SALARIES		610,531	587,980	587,980
11,400	0	0	1270 0000 -DISABILITY INCOME		0	0	0
4,837	0	0	1380 0000 -DEFERRED PAY		0	0	0
2,800	2,450	2,800	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,450	2,450	2,450
909	**840**	**714**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,840**	**8,640**	**8,640**
562	540	414	3010 0000 -OFFICE SUPPLIES		500	500	500
0	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		540	1,340	1,340
0	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,500	6,500	6,500
347	300	300	3390 0000 -POLICEMAN SUPPLIES		300	300	300
0	**9,500**	**0**	**4 000 CONTRACTUAL EXPENSES**		**9,500**	**9,500**	**9,500**
0	9,500	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		9,500	9,500	9,500
207,563	**197,008**	**196,786**	**001 - PRO - 3197 - CRIM JUSTICE COORD COUNCIL**		**198,720**	**198,720**	**198,720**
205,685	**194,433**	**194,433**	**1 000 PERSONAL SERVICES**		**196,820**	**196,820**	**196,820**
1,100	0	0	1060 0000 -LONGEVITY PAY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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DEPARTMENT Probation
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
204,585	194,433	194,433	1100	0000 - PERMANENT SALARIES		196,820	196,820	196,820
1,879	**1,575**	**2,353**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**1,900**	**1,900**	**1,900**
1,552	1,000	778	3010	0000 - OFFICE SUPPLIES		950	950	950
201	0	1,250	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		800	800	800
0	250	0	3100	0000 - INSTRUCTIONAL SUPPLIES		0	0	0
0	175	175	3500	0000 - OTHER: UNCLASSIFIED		0	0	0
125	150	150	3510	0000 - RENT: BUSINESS MACHINES & SYS		150	150	150
0	**1,000**	**0**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	1,000	0	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
366,732	**455,015**	**451,815**	**001 - PRO - 3198 - STOP-DWI**			**455,956**	**459,500**	**459,500**
125,842	**176,395**	**174,617**	**1 000**	**PERSONAL SERVICES**		**176,391**	**180,880**	**180,880**
735	0	0	1020	0000 - TERMINAL VACATION PAY		0	0	0
1,600	1,600	1,600	1060	0000 - LONGEVITY PAY		1,600	1,600	1,600
122,513	174,795	173,017	1100	0000 - PERMANENT SALARIES		174,791	179,280	179,280
994	0	0	1380	0000 - DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000**	**EQUIPMENT**		**855**	**0**	**0**
0	0	0	2500	0000 - OTHER EQUIPMENT NOT OTHERWISE		855	0	0
69,681	**82,025**	**80,603**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**82,115**	**82,025**	**82,025**
297	855	855	3010	0000 - OFFICE SUPPLIES		855	855	855
0	0	0	3020	0000 - POSTAGE		90	0	0
1,879	5,750	4,328	3500	0000 - OTHER: UNCLASSIFIED		5,750	5,750	5,750
3,420	3,420	3,420	3510	0000 - RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
64,086	72,000	72,000	3770	0000 - ADVERTISING		72,000	72,000	72,000
171,208	**196,595**	**196,595**	**4 000**	**CONTRACTUAL EXPENSES**		**196,595**	**196,595**	**196,595**
22,508	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
2,375	2,375	2,375		AUX1 - TOWN OF SHELTER ISLAND		2,375	2,375	2,375
34,282	34,500	34,500		AVK1 - TOWN OF SOUTHAMPTON		34,500	34,500	34,500
14,670	19,000	19,000		AVM1 - TOWN OF SOUTHOLD		19,000	19,000	19,000
19,608	22,000	22,000		AWI1 - VILLAGE OF AMITYVILLE		22,000	22,000	22,000
0	11,000	11,000		AWM - VILLAGE OF EAST HAMPTON		11,000	11,000	11,000
12,500	12,500	12,500		AXH1 - VILLAGE OF NORTHPORT		12,500	12,500	12,500

COUNTY OF SUFFOLK
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
13,761	14,500	14,500	4980	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
13,590	14,000	14,000		AXS1 - VILLAGE OF SOUTHAMPTON		14,000	14,000	14,000
2,915	7,500	7,500		AXT1 - VILLAGE OF WESTHAMPTON BEACH		7,500	7,500	7,500
110,599	**0**	**239,827**	**001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT**		**M**	**0**	**0**	**0**
45,809	**0**	**13,713**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
45,809	0	13,713	2020	0000 - OFFICE MACHINES	M	0	0	0
5,000	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
5,000	0	0	3500	0000 - OTHER: UNCLASSIFIED	M	0	0	0
59,790	**0**	**226,114**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,750	0	137,603	4560	0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	10,000	4980	JJD1 - VIBS	M	0	0	0
56,040	0	13,959		JMV1 - BYRNE JAG PROGRAM - SOUTH OAKS	M	0	0	0
0	0	30,000		JOK1 - PARENTS FOR MEGAN'S LAW	M	0	0	0
0	0	10,000		JOL1 - PEDERSON-KRAG	M	0	0	0
0	0	8,472		JOM1 - PRISON FAMILIES ANONYMOUS	M	0	0	0
0	0	13,080		JQF1 - THE RETREAT	M	0	0	0
0	0	3,000		JQG1 - PEDERSON KRAG	M	0	0	0
830,657	**680,147**	**673,001**	**001 - PRO - 3541 - PROBATION: STOP-D.W.I.**			**752,452**	**675,912**	**675,912**
821,966	**670,644**	**664,597**	**1 000**	**PERSONAL SERVICES**		**743,677**	**667,362**	**667,362**
47,172	0	0	1020	0000 - TERMINAL VACATION PAY		0	0	0
23,619	0	0	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
15,500	13,600	13,600	1060	0000 - LONGEVITY PAY		14,600	14,600	14,600
725,676	643,544	620,636	1100	0000 - PERMANENT SALARIES		715,927	639,612	639,612
0	10,000	5,000	1120	0000 - OVERTIME SALARIES		10,000	10,000	10,000
0	0	10,138	1230	0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	12,773	1340	0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
6,849	0	0	1380	0000 - DEFERRED PAY		0	0	0
3,150	3,500	2,450	1420	0000 - CLEANING & CLOTHING ALLOWANCE		3,150	3,150	3,150
7,759	**7,910**	**7,579**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**7,950**	**7,725**	**7,725**
0	50	50	3010	0000 - OFFICE SUPPLIES		50	50	50
0	225	0	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		225	0	0

COUNTY OF SUFFOLK
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	60	60	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
7,261	7,200	7,200	3370 0000 -MEDICAL, DENTAL & LABORATORY S		7,600	7,600	7,600
0	75	75	3390 0000 -POLICEMAN SUPPLIES		75	75	75
498	300	194	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
932	**1,593**	**825**	**4 000 CONTRACTUAL EXPENSES**		**825**	**825**	**825**
288	25	25	4320 0000 -MEALS: EMPLOYEES		25	25	25
644	1,568	800	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		800	800	800
80,022	**75,396**	**266,976**	**001 - PRO - 3650 - SECOND CHANCE ACT GRANT**	**M**	**0**	**0**	**0**
38,092	**75,396**	**75,746**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	1,050	1,050	1060 0000 -LONGEVITY PAY	M	0	0	0
38,092	74,346	74,346	1100 0000 -PERMANENT SALARIES	M	0	0	0
0	0	350	1420 0000 -CLEANING & CLOTHING ALLOWANCE	M	0	0	0
5,029	**0**	**5,420**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
605	0	595	3010 0000 -OFFICE SUPPLIES	M	0	0	0
287	0	313	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	0	0	0
1,738	0	2,262	3100 0000 -INSTRUCTIONAL SUPPLIES	M	0	0	0
0	0	2,250	3370 0000 -MEDICAL, DENTAL & LABORATORY S	M	0	0	0
2,400	0	0	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
36,900	**0**	**149,195**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	324	4320 0000 -MEALS: EMPLOYEES	M	0	0	0
0	0	2,700	4340 0000 -TRAVEL: OTHER	M	0	0	0
36,900	0	88,321	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	57,850	4690 0000 -ASSISTANCE PROGRAMS	M	0	0	0
0	**0**	**36,615**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	6,818	8280 0000 -STATE RETIREMENT	M	0	0	0
0	0	11,451	8330 0000 -SOCIAL SECURITY	M	0	0	0
0	0	15,541	8360 0000 -HEALTH INSURANCE	M	0	0	0
0	0	2,805	8380 0000 -BENEFIT FUND CONTRIBUTION	M	0	0	0
30,347	**0**	**0**	**001 - PRO - 3662 - OPERATION IMPACT VIII**		**0**	**0**	**0**
30,347	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
29,601	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
746	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**66,528**	**001 - PRO - 3698 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
0	**0**	**66,528**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,544	4980 AUA1 - TOWN OF EAST HAMPTON		0	0	0
0	0	5,544	AUV1 - TOWN OF RIVERHEAD		0	0	0
0	0	5,544	AUX1 - TOWN OF SHELTER ISLAND		0	0	0
0	0	5,544	AVK1 - TOWN OF SOUTHAMPTON		0	0	0
0	0	5,544	AVM1 - TOWN OF SOUTHOLD		0	0	0
0	0	5,544	AWI1 - VILLAGE OF AMITYVILLE		0	0	0
0	0	5,544	AWM - VILLAGE OF EAST HAMPTON		0	0	0
0	0	5,544	AXH1 - VILLAGE OF NORTHPORT		0	0	0
0	0	5,544	AXL1 - VILLAGE OF SAG HARBOR		0	0	0
0	0	5,544	AXN1 - VILLAGE OF QUOGUE		0	0	0
0	0	5,544	AXS1 - VILLAGE OF SOUTHAMPTON		0	0	0
0	0	5,544	AXT1 - VILLAGE OF WESTHAMPTON BEACH		0	0	0
1,321,549	**1,500,250**	**1,400,000**	**001 - PRO - 6123 - MANDATED JUVENILE DETENTION SV**	**M**	**1,452,250**	**1,422,000**	**1,422,000**
1,321,549	**1,500,250**	**1,400,000**	**4 000 CONTRACTUAL EXPENSES**		**1,452,250**	**1,422,000**	**1,422,000**
0	250	0	4340 0000 - TRAVEL: OTHER	M	250	0	0
270,208	400,000	300,000	4690 0000 - ASSISTANCE PROGRAMS	M	380,000	350,000	350,000
1,051,341	1,100,000	1,100,000	4980 HUA1 - HOPE FOR YOUTH INC	M	1,072,000	1,072,000	1,072,000
9,384,830	**6,750,000**	**5,042,974**	**001 - PRO - 6129 - PROB: STATE TRAINING SCHOOL**	**M**	**5,750,000**	**5,000,000**	**5,000,000**
9,384,830	**6,750,000**	**5,042,974**	**4 000 CONTRACTUAL EXPENSES**		**5,750,000**	**5,000,000**	**5,000,000**
9,384,830	6,750,000	5,042,974	4690 0000 - ASSISTANCE PROGRAMS	M	5,750,000	5,000,000	5,000,000

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PRO

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,947,732	2,317,622	2,197,288		**DEPARTMENTAL INCOME**	2,384,003	2,384,003	2,384,003
1,947,732	2,317,622	2,197,288	001	- PRO - 1560 - PROBATION ADMINISTRATION FEES	2,384,003	2,384,003	2,384,003
0	5,000	5,000		**CHARGES TO OTHER GOVTS**	5,000	5,000	5,000
0	5,000	5,000	001	- PRO - 2320 - CHILD CARE	5,000	5,000	5,000
553,749	758,864	814,125		**USES OF MONEY & PROPERTY**	617,842	782,842	782,842
134	0	0	001	- PRO - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
132,999	581,286	458,658	001	- PRO - 2615 - FINES - STOP D.W.I.	458,658	458,658	458,658
358,200	107,721	280,000	001	- PRO - 2623 - VEHICLE SEIZURE PROGRAM	80,000	245,000	245,000
62,367	66,907	74,342	001	- PRO - 2630 - RESTITUTION SURCHARGE - PROB	78,059	78,059	78,059
50	2,800	1,000	001	- PRO - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,000	1,000	1,000
0	150	125	001	- PRO - 2770 - OTHER UNCLASSIFIED REVENUES	125	125	125
6,382,561	6,342,681	6,289,382		**STATE AID**	5,880,097	5,880,097	5,880,097
4,956,037	4,956,037	4,956,037	001	- PRO - 3310 - PROBATION SERVICES	4,956,037	4,956,037	4,956,037
403,004	363,840	363,840	001	- PRO - 3321 - CRIMINAL JUSTICE SERVICES	0	0	0
184,567	153,078	153,078	001	- PRO - 3325 - PROBATION - CORRECTIONAL ALTER	153,078	153,078	153,078
5,149	0	34,019	001	- PRO - 3360 - OPERATION IMPACT IX	0	0	0
0	44,000	0	001	- PRO - 3382 - OPERATION IMPACT VII	0	0	0
34,415	0	0	001	- PRO - 3384 - OPERATION IMPACT VIII	0	0	0
6,026	0	0	001	- PRO - 3530 - SEMO DISASTER AID	0	0	0
793,362	825,726	782,408	001	- PRO - 3623 - JUVENILE DELINQUENT CARE	770,982	770,982	770,982
1,122,895	1,093,471	1,065,679		**FEDERAL AID**	273,248	273,248	273,248
-10,500	0	0	001	- PRO - 4089 - OTHER	0	0	0
0	0	0	001	- PRO - 4204 - FEDERAL AID-GRANTS OTHER MISC	0	0	0
0	0	0	001	- PRO - 4315 - ROCKEFELLER DRUG LAW REFORM PROG	0	0	0
451,532	169,135	471,328	001	- PRO - 4320 - CRIME CONTROL	273,248	273,248	273,248
4,320	5,727	0	001	- PRO - 4347 - REIMB SOFT BODY ARMOR - FED AID	0	0	0
117,865	577,244	239,827	001	- PRO - 4353 - BYRNE JAG 2009	0	0	0
-16,085	0	0	001	- PRO - 4372 - PROJECT SCOPE	0	0	0
189,749	61,646	0	001	- PRO - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
0	0	66,528	001	- PRO - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0
65,308	0	0	001	- PRO - 4385 - SCOPE 2010	0	0	0
149,981	0	21,370	001	- PRO - 4530 - FEMA DISASTER AID	0	0	0
170,725	279,719	266,626	001	- PRO - 4623 - SECOND CHANCE ACT GRANT	0	0	0
10,006,937	10,517,638	10,371,474		**GRAND TOTAL**	9,160,190	9,325,190	9,325,190

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		436	435	433	433
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		436	435	433	433
01-3137-IGNITION INTERLOCK PROGRAM		3	3	3	3
0100-IGNITION INTERLOCK PROGRAM		3	3	3	3
PROBATION OFFICER	21	2	2	2	2
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$119,407	$119,407	$119,407
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			91,465-	91,465-	91,465-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$27,942	$27,942	$27,942

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3138-DAY REPORTING SANCTION		14	14	0	0
0100-DAY REPORTING SANCTION		14	14	0	0
SUPERVISING PSYCHOLOGIST	29	1	1	0 A(001)	0 A(001)
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	TO 01-3140-0500	TO 01-3140-0500
SUPVSNG PROBATION OFFICER	26	FROM 01-3148-2700	1	0	0
SR PSYCHIATRIC SOC WORKER	25	1	1	TO 01-3165-0100	TO 01-3165-0100
SENIOR PROBATION OFFICER	23	FROM 01-3148-2700	1	0	0
SENIOR PROBATION OFFICER	23	3	3	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	TO 01-3196-0100	TO 01-3196-0100	TO 01-3196-0100
PROBATION OFFICER	21	2	2	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER TRAINEE	19	1	1	TO 01-3140-0500	TO 01-3140-0500
DRUG COUNSELOR (SPANISH SPK)	19	1	1	0 A(001)	0 A(001)
REGISTERED NURSE	19	1	1	TO 01-3140-0500	TO 01-3140-0500
SENIOR CLERK TYPIST	12	1	1	TO 01-3140-0400	TO 01-3140-0400
TOTAL COST OF POSITIONS			$970,183	$970,183	$970,183
PLUS SALARY ADJUSTMENT			4,179	4,179	4,179
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			105,262	0	0
LESS ABOLISHED POSITIONS			0	109,228-	109,228-
LESS TRANSFERS OUT			165,316-	865,134-	865,134-
LESS ESTIMATED TURNOVER SAVINGS			241,296-	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$673,012	$0	$0

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3140-PROBATION		254	268	279	279
0100-ADMINISTRATION		24	24	24	24
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
SYSTEMS ANAL SUPVR(C-J)	30	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ADMINISTRATOR II	25	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
ASST TO DIR OF PROBATION	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
PROBATION ASSISTANT	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	4	4	4	4
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	4	4	4	4
0200-CRIMINAL COURT ROR		16	16	16	16
PROBATION ASSISTANT	17	1	1	1	1
PROBATION INVEST (SPANISH SPK)	17	5	5	5	5
PROBATION INVESTIGATOR	17	10	10	10	10
0300-CRIMINAL COURT INVESTIGATIONS		28	30	30	30
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	3	3	3	3
SUPVSNG PROBATION OFFICER	26	FROM 01-3165-0100	1	1	1
SENIOR PROBATION OFFICER	23	3	3	3	3
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER	21	16	16	16	16
PROBATION OFFICER	21	FROM 01-3173-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	3	3	3	3
PROBATION ASSISTANT	17	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3140-PROBATION (CONT)					
0400-TYPING & FILE ROOM		28	28	29	29
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
PRINCIPAL CLERK	14	4	4	4	4
SENIOR CLERK TYPIST	12	13	13	13	13
SENIOR CLERK TYPIST	12	FROM 01-3138-0100	0	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	7	7	7	7
0500-CRIMINAL COURT SUPERVISION		127	136	146	146
PRIN PROBATION OFFICER	29	8	8	8	8
PROGRAM COORDINATOR-PROB OFFCR	28	FROM 01-3138-0100	0	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
SUPVSNG PROBATION OFFICER	26	8	8	8	8
SUPVSNG PROBATION OFFICER	26	FROM 01-3148-2700	0	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3165-0100	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3144-2400	TO 01-3144-2400	TO 01-3144-2400
SENIOR PROBATION OFFICER	23	15	15	15	15
SENIOR PROBATION OFFICER	23	FROM 01-3138-0100	1	4	4
SENIOR PROBATION OFFICER	23	FROM 01-3145-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3148-2700	0	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3196-0100	4	4	4
SENIOR PROBATION OFFICER	23	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
PROBATION OFFICER	21	71	71	71	71
PROBATION OFFICER	21	FROM 01-3138-0100	0	2	2
PROBATION OFFICER	21	FROM 01-3148-2700	3	3	3
PROBATION OFFICER	21	FROM 01-3189-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	8	8	8	8
PROBATION OFFICER (SP SPKG)	21	FROM 01-3173-0100	1	1	1
PROBATION OFFICER TRAINEE	19	FROM 01-3138-0100	0	1	1
REGISTERED NURSE	19	FROM 01-3138-0100	0	1	1
PROBATION ASST(SPNSH SPK)	17	3	3	3	3
PROBATION ASSISTANT	17	11	11	11	11
0600-FAMILY COURT INTAKE		12	13	13	13
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	1	1	1	1
PROBATION OFFICER (SP SPKG)	21	FROM 01-3169-0100	1	1	1
PROBATION ASSISTANT	17	10	10	10	10

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3140-PROBATION (CONT)					
0700-FAMILY COURT INVESTIGATIONS		4	4	4	4
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
PROBATION OFFICER	21	2	2	2	2
0800-FAMILY COURT SUPERVISION		15	17	17	17
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3165-0100	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3185-0100	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
PROBATION OFFICER	21	11	11	11	11
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
TOTAL COST OF POSITIONS			$16,564,299	$16,564,299	$16,564,299
PLUS SALARY ADJUSTMENT			225,727	225,727	225,727
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,424,002	2,147,740	2,147,740
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			352,076-	352,076-	352,076-
LESS ESTIMATED TURNOVER SAVINGS			1,051,876-	2,090,823-	1,861,718-
OTHER ADJUSTMENTS			101,532+	101,532+	101,532+
NET APPROPRIATION			$16,911,608	$16,596,399	$16,825,504

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3141-D.W.I. ALTERNATIVE FACILITY		3	3	3	3
0100-D.W.I ALTERNATIVE FACILITY		3	3	3	3
SENIOR PROBATION OFFICER	23	3	3	3	3
TOTAL COST OF POSITIONS			$244,322	$244,322	$244,322
PLUS SALARY ADJUSTMENT			2,453	2,453	2,453
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			10,557-	10,557-	10,557-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$236,218	$236,218	$236,218

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3144-DEINST OF P.I.N.S. PROGRAM		9	9	9	9
2400-JUVENILE DETENTION		9	9	9	9
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3140-0500	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3145-0100	TO 01-3145-0100	TO 01-3145-0100
SENIOR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3196-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
PROBATION OFFICER	21	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$649,366	$649,366	$649,366
PLUS SALARY ADJUSTMENT			10,558	10,558	10,558
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			176,096	176,096	176,096
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			174,897-	174,897-	174,897-
LESS ESTIMATED TURNOVER SAVINGS			32,626-	63,371-	63,371-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$628,497	$597,752	$597,752

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3145-P.I.N.S. DIVERSION PLAN		15	15	15	15
0100-P.I.N.S. DIVERSION PLAN		15	15	15	15
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3144-2400	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER	21	8	8	8	8
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,004,644	$1,004,644	$1,004,644
PLUS SALARY ADJUSTMENT			11,075	11,075	11,075
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			93,438	93,438	93,438
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			82,658-	82,658-	82,658-
LESS ESTIMATED TURNOVER SAVINGS			55,828-	101,398-	101,398-
OTHER ADJUSTMENTS			2,096+	2,096+	2,096+
NET APPROPRIATION			$972,767	$927,197	$927,197

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3146-BYRNE JAG RECOVERY PROGRAM		1	0	0	0
0100-VICTIMS' ASSISTANCE PROGRAM		1	0	0	0
PRIN RESEARCH ANALYST	28	1	0 A(001)	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$63,241	$63,241	$63,241
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			63,241-	63,241-	63,241-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3147-EXPEDITING PROGRAM		11	12	12	12
0100-EXPEDITING PROGRAM		11	12	12	12
PROGRAM COORDINATOR-PROB OFFCR	28	FROM 01-3140-0500	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
PROBATION OFFICER	21	5	5	5	5
PROBATION INVESTIGATOR	17	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$730,685	$730,685	$730,685
PLUS SALARY ADJUSTMENT			14,177	14,177	14,177
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			101,634	101,634	101,634
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			55,828-	55,828-	55,828-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$790,668	$790,668	$790,668

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3148-INTENSIVE SUPERVISION PROGRAM		7	0	0	0
2700-INTENSIVE SUPERVISION PROGRAM		7	0	0	0
SUPVSNG PROBATION OFFICER	26	1	TO 01-3138-0100	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	TO 01-3138-0100	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	2	TO 01-3196-0100	TO 01-3196-0100	TO 01-3196-0100
PROBATION OFFICER	21	3	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$486,241	$486,241	$486,241
PLUS SALARY ADJUSTMENT			4,334	4,334	4,334
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			490,575-	490,575-	490,575-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3165-MENTALLY ILL OFFENDERS SERVICES		11	13	14	14
0100-MENTALLY ILL OFFENDERS		11	13	14	14
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0800	TO 01-3140-0800	TO 01-3140-0800
SR PSYCHIATRIC SOC WORKER	25	FROM 01-3138-0100	0	1	1
SENIOR PROBATION OFFICER	23	7	7	7	7
SENIOR PROBATION OFFICER	23	FROM 01-3173-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3175-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-3175-0100	1	1	1
TOTAL COST OF POSITIONS			$925,457	$925,457	$925,457
PLUS SALARY ADJUSTMENT			12,752	12,752	12,752
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			376,856	458,198	458,198
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			265,273-	265,273-	265,273-
LESS ESTIMATED TURNOVER SAVINGS			47,423-	47,423-	47,423-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,002,369	$1,083,711	$1,083,711

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$202,625	$202,625	$202,625
PLUS SALARY ADJUSTMENT			4,098	4,098	4,098
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			$206,723	$206,723	$206,723

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3168-PROBATION ENHANCEMENT SERVICES		3	3	3	3
0100-ENHANCEMENT SERVICES		3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$148,740	$148,740	$148,740
PLUS SALARY ADJUSTMENT			1,696	1,696	1,696
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			30,485-	30,485-	30,485-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$119,951	$119,951	$119,951

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3169-SEX OFFENDER PROGRAM		17	18	18	18
0100-SEX OFFENDER PROGRAM		17	18	18	18
PRIN PROBATION OFFICER	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	2	2	2	2
SENIOR PROBATION OFFICER	23	6	6	6	6
SENIOR PROBATION OFFICER	23	FROM 01-3140-0300	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	1	1	1
PROBATION OFFICER	21	5	5	5	5
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$1,205,634	$1,205,634	$1,205,634
PLUS SALARY ADJUSTMENT			21,251	21,251	21,251
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			165,316	165,316	165,316
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			58,879-	58,879-	58,879-
LESS ESTIMATED TURNOVER SAVINGS			110,065-	217,125-	217,125-
OTHER ADJUSTMENTS			2,096+	2,096+	2,096+
NET APPROPRIATION			$1,225,353	$1,118,293	$1,118,293

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3172-PAROLE REENTRY TASK FORCE		1	1	1	1
0100-D.W.I. NARCO		1	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	1	1	1
TOTAL COST OF POSITIONS			$65,106	$65,106	$65,106
PLUS SALARY ADJUSTMENT			2,035	2,035	2,035
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			$67,141	$67,141	$67,141

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3173-JUVENILE SUPERVISION & TREATMENT PROGR		4	2	2	2
0100-JUVENILE INTENSIVE SUPERVISION PRGM		4	2	2	2
SENIOR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3189-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
PROBATION OFFICER	21	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$295,072	$295,072	$295,072
PLUS SALARY ADJUSTMENT			4,215	4,215	4,215
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			90,933	90,933	90,933
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			216,629-	216,629-	216,629-
LESS ESTIMATED TURNOVER SAVINGS			8,275-	8,275-	8,275-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$165,316	$165,316	$165,316

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3175-MENTAL HEALTH JUVENILE DELINQUENT		2	0	0	0
0100-MENTAL HEALTH JUVENILE JUSTICE		2	0	0	0
SENIOR PROBATION OFFICER	23	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
TOTAL COST OF POSITIONS			$130,081	$130,081	$130,081
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			130,081-	130,081-	130,081-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3180-SUFF OPTIONS FOR FEMALE ADOLESCENTS		2	2	2	2
0100-ADMINISTRATION		2	2	2	2
SENIOR PROBATION OFFICER	23	2	2	2	2
TOTAL COST OF POSITIONS			$132,092	$132,092	$132,092
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			49,434-	49,434-	49,434-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$82,658	$82,658	$82,658

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3185-GANG REDUCTION SERVICES		10	9	9	9
0100-JUVENILE ACCOUNTABILITY INCENTIVE		10	9	9	9
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0800	TO 01-3140-0800	TO 01-3140-0800
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	FROM 01-3189-0100	1	1	1
PROBATION OFFICER	21	1	TO 01-3190-0100	TO 01-3190-0100	TO 01-3190-0100
PROBATION OFFICER (SP SPKG)	21	2	2	2	2
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$741,009	$741,009	$741,009
PLUS SALARY ADJUSTMENT			5,075	5,075	5,075
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			83,912	83,912	83,912
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			169,729-	169,729-	169,729-
LESS ESTIMATED TURNOVER SAVINGS			0	45,570-	45,570-
OTHER ADJUSTMENTS			32,817+	32,817+	32,817+
NET APPROPRIATION			$693,084	$647,514	$647,514

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3188-DOMESTIC VIOLENCE COURT		8	6	6	6
0100-DOMESTIC VIOLENCE COURT		8	6	6	6
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SENIOR PROBATION OFFICER	23	3	3	3	3
SENIOR PROBATION OFFICER	23	FROM 01-3140-0500	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3144-2400	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SENIOR PROBATION OFFICER	23	2	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
SENIOR PROBATION OFFICER	23	1	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
TOTAL COST OF POSITIONS			$669,361	$669,361	$669,361
PLUS SALARY ADJUSTMENT			6,028	6,028	6,028
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			155,805	155,805	155,805
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			326,980-	326,980-	326,980-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$504,214	$504,214	$504,214

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3189-ELECTRONIC MONITORING PROGRAM		26	23	23	23
0100-ELECTRONIC MONITORING PROGRAM		26	23	23	23
PRIN PROBATION OFFICER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
SUPVSNG PROBATION OFFICER	26	2	2	2	2
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	1	TO 01-3173-0100	TO 01-3173-0100	TO 01-3173-0100
PROBATION OFFICER	21	17	17	17	17
PROBATION OFFICER	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER	21	1	TO 01-3185-0100	TO 01-3185-0100	TO 01-3185-0100
TOTAL COST OF POSITIONS			$1,582,607	$1,582,607	$1,582,607
PLUS SALARY ADJUSTMENT			16,166	16,166	16,166
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			251,136-	251,136-	251,136-
LESS ESTIMATED TURNOVER SAVINGS			634,606-	764,912-	764,912-
OTHER ADJUSTMENTS			7,811+	7,811+	7,811+
NET APPROPRIATION			$720,842	$590,536	$590,536

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3190-JUVENILE DAY REPORTING CENTER		4	5	5	5
0100-JUVENILE DAY REPORTING CENTER		4	5	5	5
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	FROM 01-3185-0100	1	1	1
PROBATION ASSISTANT	17	2	2	2	2
TOTAL COST OF POSITIONS			$266,869	$266,869	$266,869
PLUS SALARY ADJUSTMENT			4,723	4,723	4,723
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			76,291	76,291	76,291
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			$347,883	$347,883	$347,883

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3193-ALTERNATIVES FOR YOUTH		1	1	1	1
1000-ALTERNATIVES FOR YOUTH		1	1	1	1
PROBATION OFFICER	21	1	1	1	1
TOTAL COST OF POSITIONS			$76,291	$76,291	$76,291
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			$76,291	$76,291	$76,291

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$54,284	$54,284	$54,284
PLUS SALARY ADJUSTMENT			1,697	1,697	1,697
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			$55,981	$55,981	$55,981

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3196-JAIL OVERCROWDING/RECIDIVISM PROGRM		9	8	8	8
0100-JAIL OVERCROWDING/RECIDIVISM PROGR		9	8	8	8
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3138-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3148-2700	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3541-2900	1	1	1
SENIOR PROBATION OFFICER	23	4	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	1	TO 01-3144-2400	TO 01-3144-2400	TO 01-3144-2400
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$699,321	$699,321	$699,321
PLUS SALARY ADJUSTMENT			2,716	2,716	2,716
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			330,632	330,632	330,632
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			413,290-	413,290-	413,290-
LESS ESTIMATED TURNOVER SAVINGS			8,848-	31,399-	31,399-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$610,531	$587,980	$587,980

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3197-CRIMINAL JUSTICE COORD COUNCIL		2	2	2	2
0100-CRIMINIAL JUSTICE COORD COUNCIL		2	2	2	2
CHIEF PLANNER (CRIM JUST)	32	1	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	1	1	1
TOTAL COST OF POSITIONS			$194,433	$194,433	$194,433
PLUS SALARY ADJUSTMENT			2,387	2,387	2,387
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			$196,820	$196,820	$196,820

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$177,062	$177,062	$177,062
PLUS SALARY ADJUSTMENT			2,218	2,218	2,218
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			$179,280	$179,280	$179,280

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3541-STOP-D.W.I.		12	12	12	12
2900-STOP D.W.I. PROGRAM		12	12	12	12
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	7	7	7	7
SENIOR PROBATION OFFICER	23	FROM 01-3650-0100	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3196-0100	TO 01-3196-0100	TO 01-3196-0100
PROBATION OFFICER	21	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$833,552	$833,552	$833,552
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			76,630	76,630	76,630
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			82,658-	82,658-	82,658-
LESS ESTIMATED TURNOVER SAVINGS			113,693-	190,008-	190,008-
OTHER ADJUSTMENTS			2,096+	2,096+	2,096+
NET APPROPRIATION			$715,927	$639,612	$639,612

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3650-SECOND CHANCE ACT		1	0	0	0
0100-SECOND CHANCE ACT		1	0	0	0
SENIOR PROBATION OFFICER	23	1	TO 01-3541-2900	TO 01-3541-2900	TO 01-3541-2900
TOTAL COST OF POSITIONS			$74,346	$74,346	$74,346
PLUS SALARY ADJUSTMENT			2,284	2,284	2,284
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			76,630-	76,630-	76,630-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

PUBLIC ADMINISTRATOR

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Administrator
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
447,205	**468,312**	**466,410**	**Public Administrator GRAND TOTAL**		**473,363**	**473,363**	**480,863**
447,205	**468,312**	**466,410**	**001 - PAD - 1175 - PUBLIC ADMINISTRATOR**		**473,363**	**473,363**	**480,863**
434,265	**452,362**	**452,360**	**1 000 PERSONAL SERVICES**		**459,913**	**459,913**	**459,913**
4,300	4,800	4,800	1060 0000 - LONGEVITY PAY		7,000	7,000	7,000
439,292	447,562	447,560	1100 0000 - PERMANENT SALARIES		452,913	452,913	452,913
-9,327	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**600**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	600	2020 0000 - OFFICE MACHINES		0	0	0
4,685	**5,620**	**5,620**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,620**	**5,620**	**5,620**
2,084	2,200	2,200	3010 0000 - OFFICE SUPPLIES		2,200	2,200	2,200
89	150	150	3020 0000 - POSTAGE		150	150	150
60	300	300	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
165	420	420	3080 0000 - RESEARCH & LAW BOOKS		420	420	420
108	200	200	3500 0000 - OTHER: UNCLASSIFIED		200	200	200
1,579	1,750	1,750	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,750	1,750	1,750
600	600	600	3770 0000 - ADVERTISING		600	600	600
8,255	**10,330**	**7,830**	**4 000 CONTRACTUAL EXPENSES**		**7,830**	**7,830**	**15,330**
0	30	30	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		30	30	30
0	100	100	4340 0000 - TRAVEL: OTHER		100	100	100
55	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
8,000	10,000	7,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		7,500	7,500	15,000
200	200	200	4840 0000 - BONDS		200	200	200

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PAD

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
270,745	**400,000**	**400,000**		**DEPARTMENTAL INCOME**	**400,000**	**400,000**	**400,000**
270,745	**400,000**	**400,000**	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES	**400,000**	**400,000**	**400,000**
0	**200**	**70**		**USES OF MONEY & PROPERTY**	**125**	**125**	**125**
0	**200**	**70**	001	- PAD - 2403 - DEPARTMENT INTEREST & EARNINGS	**125**	**125**	**125**
270,745	**400,200**	**400,070**		**GRAND TOTAL**	**400,125**	**400,125**	**400,125**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC ADMINISTRATOR
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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 I	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$447,562	$447,562	$447,562
PLUS SALARY ADJUSTMENT			5,351	5,351	5,351
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			$452,913	$452,913	$452,913

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

PUBLIC WORKS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
237,533,120	**238,810,936**	**247,233,015**	**Public Works**		**GRAND TOTAL**		**245,590,323**	**244,379,792**	**245,377,670**
10,554,825	**11,202,810**	**10,775,737**	**001 - DPW - 1164 - PUBLIC WORKS COURT FACILITIES**			**M**	**11,168,257**	**10,674,275**	**10,924,275**
3,115,411	**2,793,385**	**2,882,682**	**1 000**		**PERSONAL SERVICES**		**2,873,290**	**2,731,508**	**2,731,508**
53,237	0	53	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
7,202	6,500	6,500	1040	0000	-HOLIDAY PAY	M	6,500	6,500	6,500
61,305	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
62,550	62,000	59,800	1060	0000	-LONGEVITY PAY	M	62,100	62,100	62,100
150	150	150	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	150	150	150
8,411	0	7,193	1080	0000	-RETRO & VACATION PAY	M	0	0	0
2,681,186	2,497,735	2,493,240	1100	0000	-PERMANENT SALARIES	M	2,497,540	2,435,758	2,435,758
171,556	200,000	280,000	1120	0000	-OVERTIME SALARIES	M	280,000	200,000	200,000
4,008	10,000	10,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	10,000	10,000	10,000
10,473	0	1,317	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
21,300	0	360	1270	0000	-DISABILITY INCOME	M	0	0	0
0	0	5,455	1350	0000	-PAYMENT AFTER DEATH	M	0	0	0
18,926	0	1,614	1380	0000	-DEFERRED PAY	M	0	0	0
12,750	13,000	13,000	1400	0000	-CLEANING ALLOWANCE	M	13,000	13,000	13,000
-1,242	0	0	1440	0000	-FURLOUGH	M	0	0	0
3,600	4,000	4,000	1620	0000	-OT - STRAIGHT TIME	M	4,000	4,000	4,000
6,562	**6,600**	**6,600**	**2 000**		**EQUIPMENT**		**6,600**	**6,600**	**6,600**
6,562	6,600	6,600	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM	M	6,600	6,600	6,600
1,151,839	**1,308,193**	**1,389,483**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,308,193**	**1,055,993**	**1,305,993**
165	900	500	3010	0000	-OFFICE SUPPLIES	M	900	800	800
0	32,000	15,000	3050	0000	-FUEL FOR HEATING	M	32,000	30,000	30,000
687	4,000	3,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	M	4,000	4,000	4,000
0	1,193	1,193	3190	0000	-TOOLS & IMPLEMENTS	M	1,193	1,193	1,193
143,816	150,000	150,000	3250	0000	-BUILDING MATERIALS	M	150,000	100,000	150,000
4,779	5,000	5,000	3310	0000	-CLOTHING & ACCESSORIES	M	5,000	5,000	5,000
48,108	49,000	49,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	M	49,000	49,000	49,000
116	600	600	3500	0000	-OTHER: UNCLASSIFIED	M	600	600	600
1,090	1,500	1,190	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	1,500	1,400	1,400
662,158	700,000	800,000	3650	0000	-REPAIRS: BUILDINGS	M	700,000	500,000	700,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
216,558	270,000	270,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	270,000	270,000	270,000
25,827	34,000	34,000	3920	0000	-LAUNDRY & SANITATION	M	34,000	34,000	34,000
48,534	60,000	60,000	3930	0000	-CARTAGE	M	60,000	60,000	60,000
6,281,013	**7,094,632**	**6,496,972**	**4 000**		**CONTRACTUAL EXPENSES**		**6,980,174**	**6,880,174**	**6,880,174**
0	0	725	4010	0000	-TELEPHONE & TELEGRAPH	M	900	900	900
2,297	1,000	1,000	4015	0000	-CELLULAR COMMUNICATIONS	M	1,000	1,000	1,000
3,168,123	3,900,000	3,299,275	4020	0000	-LIGHT, POWER & WATER	M	3,900,000	3,800,000	3,800,000
6,840	9,000	9,000	4320	0000	-MEALS: EMPLOYEES	M	9,000	9,000	9,000
1,858,129	1,884,632	1,886,972	4410	0000	-RENT: OFFICES & BUILDINGS	M	1,769,274	1,769,274	1,769,274
1,245,624	1,300,000	1,300,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	1,300,000	1,300,000	1,300,000
854,929	**860,110**	**951,378**	**001 - DPW - 1345 - PURCHASING**				**888,068**	**862,106**	**880,598**
841,715	**845,480**	**938,937**	**1 000**		**PERSONAL SERVICES**		**873,651**	**848,123**	**866,615**
17,571	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
4,904	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
19,850	18,900	18,900	1060	0000	-LONGEVITY PAY		21,200	21,200	21,200
351	0	528	1080	0000	-RETRO & VACATION PAY		0	0	0
789,996	825,780	915,509	1100	0000	-PERMANENT SALARIES		828,451	822,923	841,415
4,280	800	4,000	1120	0000	-OVERTIME SALARIES		24,000	4,000	4,000
4,763	0	0	1380	0000	-DEFERRED PAY		0	0	0
13,214	**14,535**	**12,441**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**14,327**	**13,893**	**13,893**
4,792	4,980	3,933	3010	0000	-OFFICE SUPPLIES		4,731	4,300	4,300
0	340	0	3040	0000	-OUTSIDE PRINTING		323	320	320
0	57	50	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
3,858	4,208	4,208	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,208	4,208	4,208
0	250	250	3610	0000	-REPAIRS: OFFICE EQUIPMENT		0	0	0
4,565	4,700	4,000	3770	0000	-ADVERTISING		4,465	4,465	4,465
0	**95**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**90**	**90**	**90**
0	95	0	4340	0000	-TRAVEL: OTHER		90	90	90
16,034,015	**17,028,877**	**16,699,174**	**001 - DPW - 1363 - RENT-OFFICES & BLDGS**				**17,066,214**	**17,066,214**	**17,066,214**
0	**300**	**300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**285**	**285**	**285**
0	300	300	3770	0000	-ADVERTISING		285	285	285
16,034,015	**17,028,577**	**16,698,874**	**4 000**		**CONTRACTUAL EXPENSES**		**17,065,929**	**17,065,929**	**17,065,929**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16,034,015	17,003,577	16,673,874	4410 0000 -RENT: OFFICES & BUILDINGS		17,042,179	17,042,179	17,042,179
0	25,000	25,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		23,750	23,750	23,750
0	**0**	**0**	**001 - DPW - 1365 - JFA LEASE PAYMENTS**	**M**	**4,822,389**	**4,822,389**	**4,822,389**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**4,822,389**	**4,822,389**	**4,822,389**
0	0	0	4450 0000 -JFA LEASE PAYMENTS	M	4,822,389	4,822,389	4,822,389
16,250,892	**5,666,397**	**5,879,922**	**001 - DPW - 1490 - P W: ENGINEERING**		**5,614,783**	**5,585,723**	**5,685,294**
5,607,197	**5,360,301**	**5,426,754**	**1 000 PERSONAL SERVICES**		**5,324,342**	**5,300,227**	**5,399,798**
17,657	0	22,125	1020 0000 -TERMINAL VACATION PAY		0	0	0
149	0	58,316	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
70,000	69,500	69,500	1060 0000 -LONGEVITY PAY		75,250	75,250	75,250
5,416,137	5,206,801	5,194,301	1100 0000 -PERMANENT SALARIES		5,165,092	5,140,977	5,240,548
89,508	58,000	58,000	1120 0000 -OVERTIME SALARIES		58,000	58,000	58,000
1,064	10,000	10,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
6,628	0	3,512	1380 0000 -DEFERRED PAY		0	0	0
1,000	1,000	1,000	1400 0000 -CLEANING ALLOWANCE		1,000	1,000	1,000
5,054	15,000	10,000	1620 0000 -OT - STRAIGHT TIME		15,000	15,000	15,000
2,114	**2,270**	**2,639**	**2 000 EQUIPMENT**		**2,357**	**2,100**	**2,100**
0	0	829	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
318	420	460	2020 0000 -OFFICE MACHINES		600	420	420
0	350	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		332	330	330
0	1,000	900	2130 0000 -BOATS & MARINE		950	900	900
1,796	500	450	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		475	450	450
10,495,120	**158,251**	**308,564**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**149,284**	**147,056**	**147,056**
3,466	5,000	4,250	3010 0000 -OFFICE SUPPLIES		3,775	3,775	3,775
10,370,303	0	0	3011 0000 -STORM MITIGATION SUPPLIES		0	0	0
6,632	6,700	5,695	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,700	6,700	6,700
330	350	335	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		400	335	335
988	1,500	2,204	3080 0000 -RESEARCH & LAW BOOKS		3,950	2,300	2,300
999	1,500	1,073	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		1,323	1,320	1,320
40,389	45,000	38,421	3140 0000 -BOATS & MARINE SUPPLIES		43,250	43,250	43,250
31,916	40,500	34,485	3160 0000 -COMPUTER SOFTWARE		40,600	40,500	40,500
3,609	3,450	2,933	3250 0000 -BUILDING MATERIALS		3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	2,000	1,000	3290	0000	-HIGHWAY LIGHTING SUPPLIES		1,900	1,700	1,700
3,164	2,600	2,210	3310	0000	-CLOTHING & ACCESSORIES		2,007	2,007	2,007
2,936	3,500	2,975	3350	0000	-SAFETY SUPPLIES		2,719	2,719	2,719
4,401	4,000	1,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		4,000	4,000	4,000
2,922	8,700	6,200	3500	0000	-OTHER: UNCLASSIFIED		6,960	6,750	6,750
13,165	14,700	13,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		14,650	14,650	14,650
0	0	177,168	3530	0000	-RENT: HIGHWAY EQUIPMENT		0	0	0
1,196	2,000	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,500	1,500	1,500
0	0	6,315	3650	0000	-REPAIRS: BUILDINGS		0	0	0
7,923	15,000	7,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		11,800	11,800	11,800
385	500	300	3770	0000	-ADVERTISING		400	400	400
395	1,251	500	3920	0000	-LAUNDRY & SANITATION		350	350	350
146,461	**145,575**	**141,965**	**4 000**		**CONTRACTUAL EXPENSES**		**138,800**	**136,340**	**136,340**
9,560	8,800	8,800	4015	0000	-CELLULAR COMMUNICATIONS		9,000	9,000	9,000
0	200	0	4210	0000	-COMPUTER SERVICES		200	200	200
0	75	75	4310	0000	-EMPLOYEE MISC-EXPENSES		50	50	50
1,812	1,500	1,500	4320	0000	-MEALS: EMPLOYEES		1,200	1,200	1,200
0	1,400	1,400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		700	700	700
1,425	13,600	10,190	4340	0000	-TRAVEL: OTHER		12,650	10,190	10,190
133,665	120,000	120,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		115,000	115,000	115,000
644,430	**693,019**	**716,103**	**001 - DPW - 1492 - FACILITIES ENGINEERING**				**693,591**	**690,978**	**756,034**
643,315	**686,671**	**709,952**	**1 000**		**PERSONAL SERVICES**		**687,583**	**685,270**	**750,326**
4,408	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
6,428	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,800	4,900	4,900	1060	0000	-LONGEVITY PAY		6,000	6,000	6,000
623,370	677,771	677,050	1100	0000	-PERMANENT SALARIES		677,083	674,770	739,826
1,086	2,000	12,816	1120	0000	-OVERTIME SALARIES		2,000	2,000	2,000
1,636	2,000	2,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		2,500	2,500	2,500
2,586	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	0	13,186	1810	0000	-REFUND OF MILITARY REPAYMENT		0	0	0
0	**350**	**315**	**2 000**		**EQUIPMENT**		**100**	**100**	**100**
0	350	315	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		100	100	100

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
295	**1,616**	**2,040**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,790**	**1,490**	**1,490**
0	95	81	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		90	90	90
26	48	0	3040 0000 -OUTSIDE PRINTING		0	0	0
165	900	1,619	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		900	900	900
0	173	0	3080 0000 -RESEARCH & LAW BOOKS		100	100	100
104	400	340	3310 0000 -CLOTHING & ACCESSORIES		700	400	400
821	**4,382**	**3,796**	**4 000 CONTRACTUAL EXPENSES**		**4,118**	**4,118**	**4,118**
784	760	704	4015 0000 -CELLULAR COMMUNICATIONS		722	722	722
0	0	1,270	4210 0000 -COMPUTER SERVICES		0	0	0
0	48	48	4310 0000 -EMPLOYEE MISC-EXPENSES		45	45	45
0	48	48	4320 0000 -MEALS: EMPLOYEES		45	45	45
0	76	76	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		56	56	56
37	300	1,650	4340 0000 -TRAVEL: OTHER		100	100	100
0	3,150	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		3,150	3,150	3,150
2,184,137	**1,893,624**	**1,925,925**	**001 - DPW - 1493 - P W: BLDG DESIGN & CONSTRUCT**		**1,952,055**	**1,941,356**	**1,978,659**
2,176,334	**1,850,079**	**1,887,149**	**1 000 PERSONAL SERVICES**		**1,909,695**	**1,901,576**	**1,938,879**
31,415	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
42,696	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,600	19,450	19,450	1060 0000 -LONGEVITY PAY		22,200	22,200	22,200
1,396	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
2,052,060	1,806,361	1,854,431	1100 0000 -PERMANENT SALARIES		1,863,227	1,855,108	1,892,411
13,589	20,000	9,000	1120 0000 -OVERTIME SALARIES		20,000	20,000	20,000
1,748	4,000	4,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		4,000	4,000	4,000
9,830	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	268	268	1620 0000 -OT - STRAIGHT TIME		268	268	268
4,508	**29,445**	**25,526**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**28,965**	**26,225**	**26,225**
234	1,300	1,105	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,235	1,235	1,235
0	50	0	3040 0000 -OUTSIDE PRINTING		50	50	50
0	200	170	3080 0000 -RESEARCH & LAW BOOKS		500	200	200
0	21,200	18,020	3160 0000 -COMPUTER SOFTWARE		20,140	18,020	18,020
871	1,200	1,020	3310 0000 -CLOTHING & ACCESSORIES		1,200	1,200	1,200
300	200	170	3500 0000 -OTHER: UNCLASSIFIED		190	170	170

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,306	4,800	4,560	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,560	4,560	4,560
697	400	400	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,000	700	700
100	95	81	3770	0000	-ADVERTISING		90	90	90
3,296	**14,100**	**13,250**	**4 000**		**CONTRACTUAL EXPENSES**		**13,395**	**13,555**	**13,555**
3,260	3,200	3,200	4015	0000	-CELLULAR COMMUNICATIONS		3,040	3,200	3,200
36	900	800	4320	0000	-MEALS: EMPLOYEES		855	855	855
0	10,000	9,250	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		9,500	9,500	9,500
20,148,521	**20,269,266**	**20,600,550**	**001 - DPW - 1494 - P W: BLDGS OPERATIONS & MAINT**				**19,181,804**	**18,950,715**	**19,269,299**
4,041,029	**3,629,146**	**3,702,539**	**1 000**		**PERSONAL SERVICES**		**3,374,059**	**3,360,117**	**3,631,634**
72,807	0	90	1020	0000	-TERMINAL VACATION PAY		0	0	0
29,315	39,960	39,960	1040	0000	-HOLIDAY PAY		39,960	39,960	39,960
134,976	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
88,600	80,600	77,900	1060	0000	-LONGEVITY PAY		76,900	76,900	76,900
1,275	0	1,500	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
48,836	0	28,340	1080	0000	-RETRO & VACATION PAY		0	0	0
3,073,280	3,180,437	2,952,722	1100	0000	-PERMANENT SALARIES		2,929,050	2,915,108	3,186,625
537,007	300,000	550,000	1120	0000	-OVERTIME SALARIES		300,000	300,000	300,000
6,008	6,075	6,075	1130	0000	-TEMPORARY SALARIES - NO FRINGE		6,075	6,075	6,075
2,031	0	5,227	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
2,880	0	10,200	1270	0000	-DISABILITY INCOME		0	0	0
0	0	5,866	1350	0000	-PAYMENT AFTER DEATH		0	0	0
20,116	0	2,585	1380	0000	-DEFERRED PAY		0	0	0
12,500	12,500	12,500	1400	0000	-CLEANING ALLOWANCE		12,500	12,500	12,500
11,398	9,574	9,574	1620	0000	-OT - STRAIGHT TIME		9,574	9,574	9,574
5,220	**4,700**	**4,230**	**2 000**		**EQUIPMENT**		**4,100**	**4,100**	**4,100**
5,220	4,700	4,230	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		4,100	4,100	4,100
2,583,673	**2,497,506**	**3,054,001**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,372,628**	**2,155,096**	**2,371,283**
260,050	250,000	330,699	3050	0000	-FUEL FOR HEATING		237,500	237,500	237,500
1,209	4,000	3,400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		3,800	3,800	3,800
2,462	2,977	2,531	3190	0000	-TOOLS & IMPLEMENTS		2,828	2,828	2,828
0	1,020	867	3240	0000	-BRIDGE & CANAL SUPPLIES		969	860	860
425,974	350,000	400,000	3250	0000	-BUILDING MATERIALS		332,500	250,000	332,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,088	12,850	10,923	3310	0000	-CLOTHING & ACCESSORIES		12,207	11,000	11,000
1,219	8,550	7,268	3350	0000	-SAFETY SUPPLIES		8,122	8,122	8,122
573	978	800	3500	0000	-OTHER: UNCLASSIFIED		929	900	900
5,881	6,966	6,966	3510	0000	-RENT: BUSINESS MACHINES & SYS		6,617	6,617	6,617
975	5,415	4,603	3640	0000	-REPAIRS: BRIDGES & CANALS		5,144	5,144	5,144
1,446,203	1,351,250	1,750,000	3650	0000	-REPAIRS: BUILDINGS		1,283,687	1,150,000	1,283,687
203,173	233,500	205,944	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		221,825	221,825	221,825
227,865	270,000	330,000	3920	0000	-LAUNDRY & SANITATION		256,500	256,500	256,500
13,518,599	**14,137,914**	**13,839,780**	**4 000**		**CONTRACTUAL EXPENSES**		**13,431,017**	**13,431,402**	**13,262,282**
5,792	5,700	5,700	4015	0000	-CELLULAR COMMUNICATIONS		5,415	5,800	5,800
13,493,728	14,100,000	13,791,296	4020	0000	-LIGHT, POWER & WATER		13,395,000	13,395,000	13,225,880
19,080	16,200	16,200	4320	0000	-MEALS: EMPLOYEES		15,390	15,390	15,390
0	48	48	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		45	45	45
0	140	70	4340	0000	-TRAVEL: OTHER		133	133	133
0	15,826	26,466	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		15,034	15,034	15,034
2,811,323	**2,513,808**	**3,068,425**	**001 - DPW - 1495 - VECTOR CONTROL**				**2,731,784**	**2,637,356**	**2,637,394**
2,100,739	**1,738,035**	**2,304,124**	**1 000**		**PERSONAL SERVICES**		**1,928,804**	**1,843,090**	**1,843,090**
36,582	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
9,785	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
28,850	23,250	25,700	1060	0000	-LONGEVITY PAY		30,600	30,600	30,600
1,644	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
1,479,900	1,316,195	1,435,412	1100	0000	-PERMANENT SALARIES		1,499,614	1,413,900	1,413,900
492,923	360,000	800,000	1120	0000	-OVERTIME SALARIES		360,000	360,000	360,000
14,133	24,990	24,990	1130	0000	-TEMPORARY SALARIES - NO FRINGE		24,990	24,990	24,990
10,203	0	2,688	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
310	0	0	1270	0000	-DISABILITY INCOME		0	0	0
9,486	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
7,954	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	4,600	4,600	1400	0000	-CLEANING ALLOWANCE		4,600	4,600	4,600
8,969	9,000	10,734	1620	0000	-OT - STRAIGHT TIME		9,000	9,000	9,000
10,116	**20,600**	**17,754**	**2 000**		**EQUIPMENT**		**79,700**	**75,050**	**75,050**
5,700	6,300	5,670	2050	0000	-OTHER MOTORIZED EQUIPMENT		8,550	6,300	6,300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,417	10,800	8,934	2080 0000 -MEDICAL, DENTAL & LABORATORY		11,400	9,000	9,000
0	3,500	3,150	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		59,750	59,750	59,750
685,484	**745,923**	**719,467**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**712,582**	**710,512**	**710,550**
139	785	667	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		950	785	785
307	570	1,271	3080 0000 -RESEARCH & LAW BOOKS		541	540	540
6,163	8,800	7,594	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		8,360	7,500	7,500
0	2,550	2,168	3160 0000 -COMPUTER SOFTWARE		2,422	2,200	2,200
2,185	1,995	1,850	3190 0000 -TOOLS & IMPLEMENTS		1,895	1,850	1,850
323,860	350,000	336,000	3220 0000 -INSECTICIDES		332,500	332,500	332,500
0	3,600	0	3230 0000 -ROAD MATERIAL		3,420	3,420	3,420
762	850	772	3250 0000 -BUILDING MATERIALS		807	770	808
19,137	12,793	18,480	3310 0000 -CLOTHING & ACCESSORIES		12,153	12,153	12,153
1,236	1,775	2,009	3350 0000 -SAFETY SUPPLIES		1,686	1,686	1,686
10,473	7,600	6,702	3370 0000 -MEDICAL, DENTAL & LABORATORY S		10,000	10,000	10,000
5,835	4,764	3,550	3500 0000 -OTHER: UNCLASSIFIED		5,500	4,760	4,760
2,080	2,375	2,375	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,256	2,256	2,256
465	1,700	1,445	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		1,615	1,615	1,615
9,000	9,000	9,000	3770 0000 -ADVERTISING		8,550	8,550	8,550
287,295	320,000	305,424	3820 0000 -HELICOPTER SPRAYING		304,000	304,000	304,000
16,548	16,766	20,160	3920 0000 -LAUNDRY & SANITATION		15,927	15,927	15,927
14,983	**9,250**	**27,080**	**4 000 CONTRACTUAL EXPENSES**		**10,698**	**8,704**	**8,704**
1,492	3,325	3,325	4310 0000 -EMPLOYEE MISC-EXPENSES		3,158	3,158	3,158
13,416	5,225	23,255	4320 0000 -MEALS: EMPLOYEES		4,963	4,963	4,963
75	700	500	4340 0000 -TRAVEL: OTHER		2,577	583	583
5,298,258	**0**	**0**	**001 - DPW - 1496 - RED LIGHT CAMERAS**		**0**	**0**	**0**
5,298,258	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,298,258	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**5,002,032**	**10,840,051**	**001 - DPW - 1498 - STORM MITIGATION**		**0**	**0**	**0**
0	**2,501,016**	**49,725**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	2,501,016	49,725	2011 0000 -STORM MITIGATION EQUIPMENT		0	0	0
0	**2,501,016**	**10,790,326**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	2,501,016	10,790,326	3011 0000 -STORM MITIGATION SUPPLIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,173,010	**3,706,639**	**3,751,619**	**001 - DPW - 1611 - P W: CUSTODIAL SVCS & SECURITY**		**3,666,609**	**3,660,731**	**3,770,802**
3,535,947	**2,586,072**	**2,962,214**	**1 000 PERSONAL SERVICES**		**2,847,502**	**2,842,224**	**2,952,295**
89,605	0	11,254	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,870	3,500	3,500	1040 0000 - HOLIDAY PAY		3,500	3,500	3,500
117,482	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
79,300	74,150	70,850	1060 0000 - LONGEVITY PAY		75,950	75,950	75,950
150	150	150	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		150	150	150
12,661	0	1,867	1080 0000 - RETRO & VACATION PAY		0	0	0
2,991,021	2,365,272	2,619,757	1100 0000 - PERMANENT SALARIES		2,624,902	2,619,624	2,729,695
166,359	125,000	230,000	1120 0000 - OVERTIME SALARIES		125,000	125,000	125,000
6,257	0	2,400	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
26,820	0	600	1270 0000 - DISABILITY INCOME		0	0	0
25,481	0	3,253	1380 0000 - DEFERRED PAY		0	0	0
16,000	16,000	16,000	1400 0000 - CLEANING ALLOWANCE		16,000	16,000	16,000
940	2,000	2,583	1620 0000 - OT - STRAIGHT TIME		2,000	2,000	2,000
3,016	**2,902**	**5,612**	**2 000 EQUIPMENT**		**2,750**	**2,750**	**2,750**
3,016	2,902	5,612	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		2,750	2,750	2,750
628,390	**645,499**	**577,492**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**613,222**	**612,622**	**612,622**
47	124	106	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		117	117	117
0	95	81	3190 0000 - TOOLS & IMPLEMENTS		90	90	90
4,514	8,000	6,800	3310 0000 - CLOTHING & ACCESSORIES		7,600	7,000	7,000
209,464	218,020	192,316	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		207,119	207,119	207,119
139	475	404	3500 0000 - OTHER: UNCLASSIFIED		451	451	451
446	300	300	3510 0000 - RENT: BUSINESS MACHINES & SYS		285	285	285
31,268	41,985	36,680	3920 0000 - LAUNDRY & SANITATION		39,885	39,885	39,885
382,512	376,500	340,805	3930 0000 - CARTAGE		357,675	357,675	357,675
5,657	**472,166**	**206,301**	**4 000 CONTRACTUAL EXPENSES**		**203,135**	**203,135**	**203,135**
173	75	75	4015 0000 - CELLULAR COMMUNICATIONS		71	71	71
5,484	3,116	6,116	4320 0000 - MEALS: EMPLOYEES		2,960	2,960	2,960
0	110	110	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		104	104	104
0	468,865	200,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		200,000	200,000	200,000
1,788,167	**1,694,902**	**1,642,739**	**001 - DPW - 1660 - PW: SUPPORT SERVICES**		**1,578,289**	**1,573,524**	**1,573,524**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
912,985	**680,055**	**648,634**	**1 000 PERSONAL SERVICES**		**618,384**	**628,479**	**628,479**
10,709	0	8,479	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	2,827	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,550	16,750	16,750	1060 0000 -LONGEVITY PAY		14,500	14,500	14,500
868,916	659,555	607,442	1100 0000 -PERMANENT SALARIES		600,134	610,229	610,229
7,825	1,000	8,000	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
5,521	0	2,386	1380 0000 -DEFERRED PAY		0	0	0
2,750	2,750	2,750	1400 0000 -CLEANING ALLOWANCE		2,750	2,750	2,750
715	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
18,310	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
9,614	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
8,696	0	0	2020 0000 -OFFICE MACHINES		0	0	0
856,584	**1,014,435**	**993,763**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**959,511**	**944,651**	**944,651**
1,749	2,375	2,019	3010 0000 -OFFICE SUPPLIES		2,256	2,020	2,020
657,583	646,000	634,342	3020 0000 -POSTAGE		609,500	598,025	598,025
2,536	3,800	3,275	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,610	3,610	3,610
3,653	4,000	3,400	3040 0000 -OUTSIDE PRINTING		3,800	3,800	3,800
-141,656	0	0	3041 0000 -PRINTSHOP HSV CHARGEBACK		0	0	0
154,300	166,250	147,700	3110 0000 -PRINTING SUPPLIES		157,937	155,000	155,000
124	700	500	3310 0000 -CLOTHING & ACCESSORIES		665	500	500
2,732	2,945	2,504	3500 0000 -OTHER: UNCLASSIFIED		2,797	2,750	2,750
138,094	144,365	146,770	3510 0000 -RENT: BUSINESS MACHINES & SYS		137,146	137,146	137,146
37,471	44,000	53,253	3610 0000 -REPAIRS: OFFICE EQUIPMENT		41,800	41,800	41,800
288	**412**	**342**	**4 000 CONTRACTUAL EXPENSES**		**394**	**394**	**394**
288	342	342	4320 0000 -MEALS: EMPLOYEES		324	324	324
0	70	0	4340 0000 -TRAVEL: OTHER		70	70	70
42,830	**45,000**	**45,000**	**001 - DPW - 3311 - SUB RENL TRANSPORTATION PLAN**		**42,750**	**42,750**	**42,750**
42,830	**45,000**	**45,000**	**4 000 CONTRACTUAL EXPENSES**		**42,750**	**42,750**	**42,750**
42,830	45,000	45,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		42,750	42,750	42,750
35,421	**0**	**0**	**001 - DPW - 5123 - UASI 2009**		**0**	**0**	**0**
27,417	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,554	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
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FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,449	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
19,414	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
8,004	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,004	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
69,175	**0**	**133,824**	**001 - DPW - 5124 - UASI 2010**		**0**	**0**	**0**
69,175	**0**	**133,824**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	53,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	50,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
69,175	0	30,824	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**183,500**	**001 - DPW - 5125 - UASI 2011**		**183,500**	**0**	**0**
0	**0**	**183,500**	**2 000 EQUIPMENT**		**183,500**	**0**	**0**
0	0	31,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		31,000	0	0
0	0	152,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		152,500	0	0
0	**0**	**102,000**	**001 - DPW - 5126 - UASI 2012**		**102,000**	**0**	**0**
0	**0**	**102,000**	**2 000 EQUIPMENT**		**102,000**	**0**	**0**
0	0	102,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		102,000	0	0
0	**0**	**23,000**	**001 - DPW - 5226 - SHSP 2012**		**23,000**	**0**	**0**
0	**0**	**23,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**23,000**	**0**	**0**
0	0	23,000	3260 0000 -SIGNS & MAPS		23,000	0	0
58,893,792	**63,195,724**	**62,760,664**	**001 - DPW - 5631 - PLANNING: OMNIBUS**		**68,863,404**	**68,863,404**	**68,863,404**
2,565,827	**2,687,815**	**2,816,145**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,101,119**	**3,101,119**	**3,101,119**
17,849	15,675	22,374	3040 0000 -OUTSIDE PRINTING		17,836	17,836	17,836
2,546,914	2,671,000	2,792,631	3150 0000 -GASOLINE & MOTOR OIL		3,082,200	3,082,200	3,082,200
1,065	1,140	1,140	3770 0000 -ADVERTISING		1,083	1,083	1,083
56,327,965	**60,507,909**	**59,944,519**	**4 000 CONTRACTUAL EXPENSES**		**65,762,285**	**65,762,285**	**65,762,285**
10,086	95,000	87,650	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		215,250	215,250	215,250
18,708,714	20,635,000	20,309,500	4960 0000 -CONTRACTED SERVICES - SPECIAL		23,308,750	23,308,750	23,308,750
37,609,165	39,777,909	39,547,369	4980 0000 -CONTRACTED AGENCIES		42,238,285	42,238,285	42,238,285
24,701,139	**25,217,173**	**25,217,173**	**001 - DPW - 5640 - MCTA-AID TO L I RAILROAD**	**M**	**25,763,688**	**25,763,688**	**25,763,688**
24,701,139	**25,217,173**	**25,217,173**	**4 000 CONTRACTUAL EXPENSES**		**25,763,688**	**25,763,688**	**25,763,688**
24,701,139	25,217,173	25,217,173	4950 0000 -METROPOLITAN TRANSIT AUTHORITY	M	25,763,688	25,763,688	25,763,688
675,454	**685,161**	**633,443**	**001 - DPW - 5641 - PLANNING: TRANSPORTATION PROJ**		**635,822**	**635,717**	**648,183**

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
669,436	**679,292**	**628,236**	**1 000 PERSONAL SERVICES**		**630,443**	**630,352**	**642,818**
3,553	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
9,800	9,800	9,800	1060 0000 -LONGEVITY PAY		10,300	10,300	10,300
652,069	669,092	618,436	1100 0000 -PERMANENT SALARIES		619,743	619,652	632,118
0	200	0	1120 0000 -OVERTIME SALARIES		200	200	200
4,015	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	200	0	1620 0000 -OT - STRAIGHT TIME		200	200	200
4,869	**4,969**	**4,544**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,525**	**4,515**	**4,515**
216	200	170	3010 0000 -OFFICE SUPPLIES		190	190	190
375	375	375	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		375	375	375
0	175	149	3160 0000 -COMPUTER SOFTWARE		166	160	160
142	200	170	3500 0000 -OTHER: UNCLASSIFIED		190	190	190
2,137	2,330	2,330	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
198	1,000	850	3610 0000 -REPAIRS: OFFICE EQUIPMENT		950	950	950
1,802	689	500	3770 0000 -ADVERTISING		654	650	650
1,148	**900**	**663**	**4 000 CONTRACTUAL EXPENSES**		**854**	**850**	**850**
84	0	0	4320 0000 -MEALS: EMPLOYEES		0	0	0
292	425	425	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		403	400	400
772	475	238	4340 0000 -TRAVEL: OTHER		451	450	450
805,111	**805,111**	**805,111**	**001 - DPW - 5643 - TRANS: MASS TRAN OPER ASSIST**		**958,428**	**958,428**	**958,428**
805,111	**805,111**	**805,111**	**4 000 CONTRACTUAL EXPENSES**		**958,428**	**958,428**	**958,428**
805,111	805,111	805,111	4980 0000 -CONTRACTED AGENCIES		958,428	958,428	958,428
132,590	**171,845**	**171,600**	**001 - DPW - 8140 - P W: YAPHANK SEWAGE PLANT**		**163,253**	**161,680**	**163,180**
12,399	**23,750**	**23,750**	**2 000 EQUIPMENT**		**23,000**	**23,000**	**23,000**
12,399	23,750	23,750	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		23,000	23,000	23,000
53,659	**71,145**	**70,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**67,151**	**65,580**	**67,080**
0	1,425	1,425	3060 0000 -FUEL FOR OPERATIONS		1,500	1,425	1,425
0	380	380	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	0	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
13,631	17,100	25,805	3180 0000 -SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
0	285	285	3200 0000 -GROUND EQUIPMENT SUPPLIES		270	270	270
0	760	760	3230 0000 -ROAD MATERIAL		600	600	600

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
675	2,755	0	3250 0000 -BUILDING MATERIALS		143	150	150
0	950	705	3350 0000 -SAFETY SUPPLIES		200	200	200
34,899	19,000	19,000	3360 0000 -CHEMICALS		30,000	30,000	30,000
509	690	690	3370 0000 -MEDICAL, DENTAL & LABORATORY S		655	655	655
1,875	1,425	1,425	3500 0000 -OTHER: UNCLASSIFIED		1,353	1,350	1,350
0	3,400	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,230	1,230	1,230
0	2,550	0	3650 0000 -REPAIRS: BUILDINGS		2,500	1,000	2,500
120	12,825	12,825	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,200	2,200	2,200
1,950	7,600	7,600	3930 0000 -CARTAGE		2,500	2,500	2,500
66,532	**76,950**	**76,950**	**4 000 CONTRACTUAL EXPENSES**		**73,102**	**73,100**	**73,100**
66,532	76,950	76,950	4020 0000 -LIGHT, POWER & WATER		73,102	73,100	73,100
375,846	**347,650**	**346,324**	**001 - DPW - 8150 - RIVERHEAD CTY CTR PUMP STATION**		**348,589**	**348,589**	**348,589**
1,623	**4,750**	**0**	**2 000 EQUIPMENT**		**4,512**	**4,512**	**4,512**
1,623	4,750	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		4,512	4,512	4,512
2,386	**11,440**	**12,763**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,839**	**10,839**	**10,839**
2,061	9,500	12,620	3180 0000 -SEWERS MAINTENANCE SUPPLIES		9,800	9,800	9,800
0	475	0	3250 0000 -BUILDING MATERIALS		451	451	451
0	285	0	3350 0000 -SAFETY SUPPLIES		270	270	270
0	230	0	3360 0000 -CHEMICALS		218	218	218
0	950	0	3650 0000 -REPAIRS: BUILDINGS		100	100	100
325	0	143	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
371,837	**331,460**	**333,561**	**4 000 CONTRACTUAL EXPENSES**		**333,238**	**333,238**	**333,238**
5,141	6,460	6,460	4020 0000 -LIGHT, POWER & WATER		6,137	6,137	6,137
366,695	325,000	327,101	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		327,101	327,101	327,101
14,556,586	**14,378,264**	**15,237,545**	**016 - DPW - 5130 - PUBLIC WORKS: ROAD MACHINERY**		**14,680,039**	**14,567,775**	**14,652,573**
2,760,001	**2,497,462**	**2,470,193**	**1 000 PERSONAL SERVICES**		**2,589,259**	**2,617,501**	**2,702,299**
33,535	0	20,824	1020 0000 -TERMINAL VACATION PAY		0	0	0
13,316	0	29,325	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
53,225	49,950	49,950	1060 0000 -LONGEVITY PAY		54,550	54,550	54,550
2,502,228	2,324,592	2,249,628	1100 0000 -PERMANENT SALARIES		2,411,789	2,440,031	2,524,829
116,105	100,000	100,000	1120 0000 -OVERTIME SALARIES		100,000	100,000	100,000
0	5,320	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		5,320	5,320	5,320

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,884	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
13,087	0	2,866	1380	0000	-DEFERRED PAY		0	0	0
15,300	15,300	15,300	1470	0000	-TOOL ALLOWANCE		15,300	15,300	15,300
3,321	2,300	2,300	1620	0000	-OT - STRAIGHT TIME		2,300	2,300	2,300
501	**5,700**	**6,648**	**2 000**		**EQUIPMENT**		**205,415**	**5,415**	**5,415**
0	0	948	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
0	0	0	2030	0000	-PURCHASE OF AUTOMOBILES		200,000	0	0
501	5,700	5,700	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		5,415	5,415	5,415
11,743,798	**11,778,737**	**12,658,189**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**11,739,796**	**11,799,290**	**11,799,290**
1,682	7,600	7,600	3010	0000	-OFFICE SUPPLIES		7,220	7,220	7,220
98	98	98	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		93	93	93
0	2,000	2,000	3080	0000	-RESEARCH & LAW BOOKS		1,900	1,900	1,900
48,564	61,750	61,750	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		58,662	58,662	58,662
1,208,999	1,189,871	1,300,271	3130	0000	-AUTO SUPPLIES		1,130,377	1,189,871	1,189,871
9,185,852	9,347,025	9,317,025	3150	0000	-GASOLINE & MOTOR OIL		8,879,673	8,879,673	8,879,673
500	3,900	3,900	3190	0000	-TOOLS & IMPLEMENTS		3,705	3,705	3,705
0	950	950	3250	0000	-BUILDING MATERIALS		902	902	902
8,398	6,650	6,650	3310	0000	-CLOTHING & ACCESSORIES		6,317	6,317	6,317
0	95	95	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		90	90	90
0	238	238	3350	0000	-SAFETY SUPPLIES		226	226	226
66	95	95	3370	0000	-MEDICAL, DENTAL & LABORATORY S		90	90	90
11,451	15,200	14,252	3500	0000	-OTHER: UNCLASSIFIED		14,440	14,440	14,440
3,478	3,600	3,600	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
1,158,286	1,000,000	1,800,000	3630	0000	-REPAIRS: LICENSED VEHICLES		1,500,000	1,500,000	1,500,000
0	475	475	3650	0000	-REPAIRS: BUILDINGS		451	451	451
95,321	115,000	115,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		109,250	109,250	109,250
40	190	190	3770	0000	-ADVERTISING		180	180	180
21,064	24,000	24,000	3920	0000	-LAUNDRY & SANITATION		22,800	22,800	22,800
52,286	**96,365**	**102,515**	**4 000**		**CONTRACTUAL EXPENSES**		**145,569**	**145,569**	**145,569**
3,513	3,420	3,420	4015	0000	-CELLULAR COMMUNICATIONS		3,249	3,249	3,249
0	23,850	0	4020	0000	-LIGHT, POWER & WATER		0	0	0
5,784	11,400	11,400	4320	0000	-MEALS: EMPLOYEES		10,830	10,830	10,830

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	95	95	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		90	90	90
42,989	57,600	87,600	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		131,400	131,400	131,400
1,130,286	**1,597,060**	**1,583,175**	**016 - DPW - 5131 - DEBT-INTERDEPT OPERATIONS**			**M**	**1,987,636**	**1,987,636**	**1,987,636**
622,685	**948,917**	**942,093**	**6 000**		**PRINCIPAL ON DEBT**		**1,294,357**	**1,294,357**	**1,294,357**
622,685	948,917	942,093	6900	0000	-SERIAL BONDS	M	1,294,357	1,294,357	1,294,357
507,600	**648,143**	**641,082**	**7 000**		**INTEREST ON INDEBTEDNESS**		**693,279**	**693,279**	**693,279**
507,600	648,143	641,082	7800	0000	-INTEREST ON BONDS	M	693,279	693,279	693,279
8,339,372	**6,801,228**	**7,180,956**	**105 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**				**6,949,497**	**6,935,667**	**6,935,667**
4,584,874	**4,238,492**	**4,561,275**	**1 000**		**PERSONAL SERVICES**		**4,298,873**	**4,283,520**	**4,283,520**
12,632	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
26,875	24,500	24,500	1040	0000	-HOLIDAY PAY		24,500	24,500	24,500
0	0	4,657	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
99,150	105,700	105,700	1060	0000	-LONGEVITY PAY		109,400	109,400	109,400
225	225	375	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		225	225	225
26,771	0	16,548	1080	0000	-RETRO & VACATION PAY		0	0	0
3,958,486	3,889,787	3,940,835	1100	0000	-PERMANENT SALARIES		3,946,468	3,931,115	3,931,115
352,033	125,000	375,000	1120	0000	-OVERTIME SALARIES		125,000	125,000	125,000
58,461	66,780	65,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		66,780	66,780	66,780
17,055	0	2,160	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
4,234	0	0	1380	0000	-DEFERRED PAY		0	0	0
19,534	19,500	19,500	1400	0000	-CLEANING ALLOWANCE		19,500	19,500	19,500
9,419	7,000	7,000	1620	0000	-OT - STRAIGHT TIME		7,000	7,000	7,000
22,191	**35,000**	**9,387**	**2 000**		**EQUIPMENT**		**30,425**	**30,425**	**30,425**
14,995	13,500	0	2040	0000	-TRUCKS, TRAILERS & JEEPS		10,000	10,000	10,000
5,277	15,000	3,500	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		14,250	14,250	14,250
1,492	1,500	1,350	2090	0000	-RADIO & COMMUNICATION		1,425	1,425	1,425
427	5,000	4,537	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		4,750	4,750	4,750
2,242,646	**899,448**	**838,602**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**835,842**	**834,474**	**834,474**
1,625,198	0	0	3011	0000	-STORM MITIGATION SUPPLIES		0	0	0
113	150	128	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
2,517	2,000	1,700	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,900	1,900	1,900
7,463	17,000	14,744	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		16,150	16,150	16,150

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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20,141	85,000	26,620	3130	0000	-AUTO SUPPLIES		62,260	62,200	62,200
13,962	13,500	11,556	3190	0000	-TOOLS & IMPLEMENTS		12,825	12,825	12,825
51,700	75,000	91,070	3200	0000	-GROUND EQUIPMENT SUPPLIES		71,250	71,250	71,250
145	6,500	5,525	3210	0000	-FARM & AGRICULTURAL SUPPLIES		6,175	6,175	6,175
163,979	230,000	245,618	3230	0000	-ROAD MATERIAL		218,500	218,500	218,500
26,346	17,100	42,287	3240	0000	-BRIDGE & CANAL SUPPLIES		16,245	16,245	16,245
8,587	5,500	4,924	3250	0000	-BUILDING MATERIALS		5,225	5,225	5,225
87,455	95,000	87,457	3260	0000	-SIGNS & MAPS		90,250	90,000	90,000
28,354	28,500	26,126	3310	0000	-CLOTHING & ACCESSORIES		27,075	27,075	27,075
7,828	14,250	12,308	3350	0000	-SAFETY SUPPLIES		13,537	12,500	12,500
2,919	4,750	4,174	3480	0000	-ADOPT A HIGHWAY		4,512	4,512	4,512
12,939	22,000	13,948	3500	0000	-OTHER: UNCLASSIFIED		20,900	20,900	20,900
5,053	6,460	6,460	3510	0000	-RENT: BUSINESS MACHINES & SYS		6,137	6,137	6,137
14,388	44,000	37,400	3530	0000	-RENT: HIGHWAY EQUIPMENT		41,800	41,800	41,800
23,247	25,000	22,794	3640	0000	-REPAIRS: BRIDGES & CANALS		23,750	23,750	23,750
1,352	2,500	2,125	3650	0000	-REPAIRS: BUILDINGS		2,375	2,375	2,375
8,544	30,000	21,109	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		28,500	28,500	28,500
177	238	100	3770	0000	-ADVERTISING		226	205	205
130,239	175,000	160,429	3930	0000	-CARTAGE		166,250	166,250	166,250
159,242	**170,814**	**175,468**	**4 000**		**CONTRACTUAL EXPENSES**		**163,716**	**163,663**	**163,663**
7,548	7,000	7,000	4015	0000	-CELLULAR COMMUNICATIONS		6,650	6,650	6,650
15,971	15,539	18,883	4070	0000	-MTA PAYROLL TAX		16,206	16,153	16,153
0	285	285	4310	0000	-EMPLOYEE MISC-EXPENSES		270	270	270
7,224	13,300	13,300	4320	0000	-MEALS: EMPLOYEES		12,635	12,635	12,635
0	190	4,000	4340	0000	-TRAVEL: OTHER		180	180	180
128,499	134,500	132,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		127,775	127,775	127,775
1,330,419	**1,457,474**	**1,596,224**	**8 000**		**EMPLOYEE BENEFITS**		**1,620,641**	**1,623,585**	**1,623,585**
63,396	63,396	63,396	8270	0000	-EARLY RETIREMENT INCENTIVE PAY		63,396	63,396	63,396
788,401	982,184	982,184	8280	0000	-STATE RETIREMENT		1,073,775	1,073,775	1,073,775
316,976	280,832	418,646	8330	0000	-SOCIAL SECURITY		351,810	354,754	354,754
51,042	22,800	22,800	8350	0000	-UNEMPLOYMENT INSURANCE		21,660	21,660	21,660
110,604	108,262	109,198	8380	0000	-BENEFIT FUND CONTRIBUTION		110,000	110,000	110,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,124,886	**3,480,686**	**4,339,936**	**105 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**		**3,390,024**	**3,351,267**	**3,351,267**
231,122	**467,489**	**992,489**	**1 000 PERSONAL SERVICES**		**467,489**	**467,489**	**467,489**
224,276	450,000	975,000	1120 0000 -OVERTIME SALARIES		450,000	450,000	450,000
6,846	17,489	17,489	1620 0000 -OT - STRAIGHT TIME		17,489	17,489	17,489
17,106	**159,600**	**134,600**	**2 000 EQUIPMENT**		**151,620**	**151,620**	**151,620**
4,559	142,500	122,500	2040 0000 -TRUCKS, TRAILERS & JEEPS		135,375	135,375	135,375
12,547	17,100	12,100	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		16,245	16,245	16,245
789,746	**2,792,350**	**3,125,350**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,707,732**	**2,673,975**	**2,673,975**
415,764	1,100,000	1,400,000	3270 0000 -SNOW & ICE REMOVAL SUPPLIES		1,100,000	1,100,000	1,100,000
2,015	2,850	2,850	3310 0000 -CLOTHING & ACCESSORIES		2,707	2,700	2,700
54,622	125,000	115,000	3500 0000 -OTHER: UNCLASSIFIED		118,750	115,000	115,000
94,719	1,400,000	1,400,000	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,330,000	1,300,000	1,300,000
17,765	14,500	7,500	3650 0000 -REPAIRS: BUILDINGS		13,775	13,775	13,775
204,860	150,000	200,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		142,500	142,500	142,500
9,840	**23,750**	**50,000**	**4 000 CONTRACTUAL EXPENSES**		**22,562**	**22,562**	**22,562**
9,840	23,750	50,000	4320 0000 -MEALS: EMPLOYEES		22,562	22,562	22,562
77,072	**37,497**	**37,497**	**8 000 EMPLOYEE BENEFITS**		**40,621**	**35,621**	**35,621**
77,072	35,763	35,763	8330 0000 -SOCIAL SECURITY		38,974	33,974	33,974
0	1,734	1,734	8335 0000 -MTA PAYROLL TAX		1,647	1,647	1,647
554,592	**729,249**	**728,074**	**201 - DPW - 8111 - S.D. #1, PORT JEFFERSON**		**692,223**	**695,719**	**695,719**
141,635	**100,000**	**80,000**	**2 000 EQUIPMENT**		**100,000**	**100,000**	**100,000**
141,635	100,000	80,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		100,000	100,000	100,000
163,106	**264,449**	**283,274**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**245,273**	**248,769**	**248,769**
10,471	4,750	4,750	3060 0000 -FUEL FOR OPERATIONS		10,500	10,500	10,500
735	950	500	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		902	900	900
0	725	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
60,073	75,000	119,500	3180 0000 -SEWERS MAINTENANCE SUPPLIES		75,250	75,250	75,250
0	475	475	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	450	450
9,247	20,000	5,000	3230 0000 -ROAD MATERIAL		19,000	19,000	19,000
3,841	9,500	1,500	3250 0000 -BUILDING MATERIALS		9,025	9,025	9,025
705	949	949	3350 0000 -SAFETY SUPPLIES		901	900	900
9,405	14,250	14,250	3360 0000 -CHEMICALS		13,537	13,537	13,537

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 201

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,428	9,500	9,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		9,025	9,025	9,025
1,875	7,600	7,600	3500 0000 -OTHER: UNCLASSIFIED		7,220	7,220	7,220
0	1,500	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,425	1,425	1,425
7,936	10,000	10,000	3650 0000 -REPAIRS: BUILDINGS		4,500	8,000	8,000
49,931	95,000	95,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		76,000	76,000	76,000
5,460	14,250	14,250	3930 0000 -CARTAGE		13,537	13,537	13,537
249,850	**364,800**	**364,800**	**4 000 CONTRACTUAL EXPENSES**		**346,950**	**346,950**	**346,950**
1,829	3,800	3,800	4010 0000 -TELEPHONE & TELEGRAPH		4,000	4,000	4,000
248,021	361,000	361,000	4020 0000 -LIGHT, POWER & WATER		342,950	342,950	342,950
141,710	**181,166**	**180,671**	**202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS**		**171,708**	**171,708**	**171,708**
21,347	**25,000**	**15,000**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
21,347	25,000	15,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
45,360	**64,616**	**74,121**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**64,496**	**64,496**	**64,496**
0	950	950	3060 0000 -FUEL FOR OPERATIONS		900	900	900
0	713	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		670	670	670
0	5,465	5,465	3160 0000 -COMPUTER SOFTWARE		4,500	4,500	4,500
30,765	28,500	44,799	3180 0000 -SEWERS MAINTENANCE SUPPLIES		30,000	30,000	30,000
339	475	471	3200 0000 -GROUND EQUIPMENT SUPPLIES		900	900	900
0	1,750	0	3230 0000 -ROAD MATERIAL		1,662	1,662	1,662
466	1,900	500	3250 0000 -BUILDING MATERIALS		1,805	1,805	1,805
998	950	950	3350 0000 -SAFETY SUPPLIES		902	902	902
9,154	1,400	4,073	3360 0000 -CHEMICALS		5,109	5,109	5,109
617	713	713	3370 0000 -MEDICAL, DENTAL & LABORATORY S		677	677	677
1,875	2,850	2,000	3500 0000 -OTHER: UNCLASSIFIED		2,707	2,707	2,707
0	3,750	0	3650 0000 -REPAIRS: BUILDINGS		3,562	3,562	3,562
1,070	14,250	13,250	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,200	10,200	10,200
75	950	950	3930 0000 -CARTAGE		902	902	902
75,003	**91,550**	**91,550**	**4 000 CONTRACTUAL EXPENSES**		**87,212**	**87,212**	**87,212**
2,471	2,800	2,800	4010 0000 -TELEPHONE & TELEGRAPH		2,900	2,900	2,900
72,532	88,750	88,750	4020 0000 -LIGHT, POWER & WATER		84,312	84,312	84,312
24,552,706	**27,839,852**	**27,601,777**	**203 - DPW - 8113 - SEWER DISTRICT #3**		**27,959,347**	**27,958,070**	**27,958,070**
7,132,228	**7,061,252**	**6,769,827**	**1 000 PERSONAL SERVICES**		**7,021,427**	**7,019,850**	**7,019,850**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
105,269	0	1,448	1020	0000	-TERMINAL VACATION PAY		0	0	0
52,239	77,000	70,000	1040	0000	-HOLIDAY PAY		77,000	77,000	77,000
182,506	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
144,750	143,900	139,250	1060	0000	-LONGEVITY PAY		142,050	142,050	142,050
2,325	2,325	2,325	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		2,325	2,325	2,325
16,268	0	11,048	1080	0000	-RETRO & VACATION PAY		0	0	0
5,717,165	5,757,564	5,446,722	1100	0000	-PERMANENT SALARIES		5,455,052	5,603,475	5,603,475
780,339	1,050,000	1,050,000	1120	0000	-OVERTIME SALARIES		1,300,000	1,150,000	1,150,000
62,392	0	13,017	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
22,465	0	5,554	1380	0000	-DEFERRED PAY		0	0	0
46,511	30,463	30,463	1620	0000	-OT - STRAIGHT TIME		45,000	45,000	45,000
435,524	**537,000**	**497,850**	**2 000**		**EQUIPMENT**		**515,150**	**515,150**	**515,150**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		5,000	5,000	5,000
948	35,000	25,000	2020	0000	-OFFICE MACHINES		33,250	33,250	33,250
2,597	34,000	10,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		32,300	32,300	32,300
366	5,000	500	2070	0000	-CAMERAS & PHOTOGRAPHIC		4,750	4,750	4,750
5,619	10,000	9,500	2080	0000	-MEDICAL, DENTAL & LABORATORY		9,500	9,500	9,500
0	3,000	2,850	2090	0000	-RADIO & COMMUNICATION		2,850	2,850	2,850
425,995	450,000	450,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		427,500	427,500	427,500
13,172,535	**15,198,600**	**15,291,100**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,031,920**	**15,031,920**	**15,031,920**
32,685	45,000	45,000	3010	0000	-OFFICE SUPPLIES		42,750	42,750	42,750
164,269	165,000	165,000	3020	0000	-POSTAGE		165,000	165,000	165,000
0	1,000	500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		950	950	950
15,305	21,000	21,000	3040	0000	-OUTSIDE PRINTING		19,950	19,950	19,950
203,077	345,000	345,000	3060	0000	-FUEL FOR OPERATIONS		345,000	345,000	345,000
0	1,000	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		950	950	950
220	3,500	3,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		3,325	3,325	3,325
0	1,000	0	3100	0000	-INSTRUCTIONAL SUPPLIES		950	950	950
6,926	30,000	28,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		28,500	28,500	28,500
1,180	13,500	13,500	3160	0000	-COMPUTER SOFTWARE		12,825	12,825	12,825
1,129,363	1,300,000	1,400,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		1,300,000	1,300,000	1,300,000
22,881	30,000	30,000	3190	0000	-TOOLS & IMPLEMENTS		28,500	28,500	28,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
539	6,000	6,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		5,700	5,700	5,700
49,868	50,000	50,000	3230	0000	-ROAD MATERIAL		47,500	47,500	47,500
12,945	55,000	55,000	3250	0000	-BUILDING MATERIALS		52,250	52,250	52,250
522	1,500	1,500	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		1,425	1,425	1,425
44,403	42,000	42,000	3310	0000	-CLOTHING & ACCESSORIES		42,000	42,000	42,000
65	6,600	6,600	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		6,270	6,270	6,270
19,259	45,000	45,000	3350	0000	-SAFETY SUPPLIES		42,750	42,750	42,750
5,461,862	5,600,000	5,600,000	3360	0000	-CHEMICALS		5,500,000	5,500,000	5,500,000
1,628	10,000	10,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		9,500	9,500	9,500
87,431	170,000	170,000	3460	0000	-BANK SERVICE CHARGES		161,500	161,500	161,500
4,744,255	6,150,000	6,130,000	3490	0000	-SLUDGE REMOVAL		6,130,000	6,130,000	6,130,000
22,562	30,000	30,000	3500	0000	-OTHER: UNCLASSIFIED		28,500	28,500	28,500
4,057	8,000	8,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,600	7,600	7,600
4,602	10,000	10,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		9,500	9,500	9,500
6,648	16,000	16,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		15,200	15,200	15,200
178,877	286,000	286,000	3650	0000	-REPAIRS: BUILDINGS		286,000	286,000	286,000
844,819	600,000	600,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		570,000	570,000	570,000
320	15,000	12,000	3770	0000	-ADVERTISING		14,250	14,250	14,250
0	1,500	1,500	3790	0000	-AUTHORIZED TUITION		1,425	1,425	1,425
2,653	3,000	3,000	3810	0000	-LANDSCAPING		2,850	2,850	2,850
59,000	76,000	76,000	3920	0000	-LAUNDRY & SANITATION		72,200	72,200	72,200
20,283	44,000	44,000	3930	0000	-CARTAGE		41,800	41,800	41,800
30,032	17,000	37,000	3960	0000	-LAB FEES & RELATED COSTS		35,000	35,000	35,000
3,812,419	**5,043,000**	**5,043,000**	**4 000**		**CONTRACTUAL EXPENSES**		**5,390,850**	**5,391,150**	**5,391,150**
21,600	35,000	35,000	4010	0000	-TELEPHONE & TELEGRAPH		33,250	33,250	33,250
5,645	6,000	6,000	4015	0000	-CELLULAR COMMUNICATIONS		5,700	6,000	6,000
3,568,782	4,500,000	4,500,000	4020	0000	-LIGHT, POWER & WATER		4,875,000	4,875,000	4,875,000
53,771	200,000	200,000	4210	0000	-COMPUTER SERVICES		190,000	190,000	190,000
0	500	500	4310	0000	-EMPLOYEE MISC-EXPENSES		475	475	475
33,437	48,000	48,000	4320	0000	-MEALS: EMPLOYEES		45,600	45,600	45,600
91	1,500	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,425	1,425	1,425
0	2,000	2,000	4340	0000	-TRAVEL: OTHER		1,900	1,900	1,900

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
129,093	250,000	250,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		237,500	237,500	237,500
288,987	**383,276**	**383,276**	**205 - DPW - 8115 - S.D. #5, STRATHMORE-HUNTINGTON**		**363,719**	**363,719**	**363,719**
54,704	**70,000**	**70,000**	**2 000 EQUIPMENT**		**66,500**	**66,500**	**66,500**
54,704	70,000	70,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		66,500	66,500	66,500
165,975	**215,476**	**215,476**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**203,869**	**203,869**	**203,869**
0	1,900	1,900	3060 0000 -FUEL FOR OPERATIONS		2,000	2,000	2,000
0	713	713	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		677	677	677
0	5,000	5,000	3160 0000 -COMPUTER SOFTWARE		4,750	4,750	4,750
58,568	57,000	57,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		67,150	67,150	67,150
1,610	1,663	1,663	3200 0000 -GROUND EQUIPMENT SUPPLIES		1,579	1,579	1,579
15,470	14,250	14,250	3230 0000 -ROAD MATERIAL		13,537	13,537	13,537
1,485	5,700	5,700	3250 0000 -BUILDING MATERIALS		5,415	5,415	5,415
1,074	3,800	3,800	3350 0000 -SAFETY SUPPLIES		3,610	3,610	3,610
24,912	47,500	47,500	3360 0000 -CHEMICALS		35,125	35,125	35,125
1,233	1,425	1,425	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,353	1,353	1,353
1,875	2,375	2,375	3500 0000 -OTHER: UNCLASSIFIED		2,256	2,256	2,256
2,500	1,900	1,900	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,805	1,805	1,805
1,319	9,500	9,500	3650 0000 -REPAIRS: BUILDINGS		5,000	5,000	5,000
53,980	47,500	47,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		45,125	45,125	45,125
0	1,000	1,000	3810 0000 -LANDSCAPING		950	950	950
1,950	14,250	14,250	3930 0000 -CARTAGE		13,537	13,537	13,537
68,308	**97,800**	**97,800**	**4 000 CONTRACTUAL EXPENSES**		**93,350**	**93,350**	**93,350**
3,130	2,800	2,800	4010 0000 -TELEPHONE & TELEGRAPH		3,100	3,100	3,100
65,178	95,000	95,000	4020 0000 -LIGHT, POWER & WATER		90,250	90,250	90,250
189,297	**239,883**	**239,659**	**206 - DPW - 8116 - S.D. #6, KINGS PARK**		**244,608**	**239,608**	**239,608**
27,373	**30,000**	**22,400**	**2 000 EQUIPMENT**		**28,500**	**28,500**	**28,500**
27,373	30,000	22,400	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		28,500	28,500	28,500
66,848	**86,883**	**92,759**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**92,108**	**87,108**	**87,108**
2,966	7,000	3,000	3060 0000 -FUEL FOR OPERATIONS		4,000	4,000	4,000
431	475	475	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		451	451	451
0	713	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
18,299	35,000	60,050	3180 0000 -SEWERS MAINTENANCE SUPPLIES		30,000	30,000	30,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 206

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
347	475	0	3200	0000	-GROUND EQUIPMENT SUPPLIES		451	451	451
2,923	5,000	0	3230	0000	-ROAD MATERIAL		1,000	1,000	1,000
2,730	1,000	734	3250	0000	-BUILDING MATERIALS		500	500	500
987	950	600	3350	0000	-SAFETY SUPPLIES		902	902	902
3,451	2,500	7,000	3360	0000	-CHEMICALS		30,000	25,000	25,000
1,370	1,900	1,900	3370	0000	-MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
1,875	7,220	0	3500	0000	-OTHER: UNCLASSIFIED		4,000	4,000	4,000
0	950	0	3530	0000	-RENT: HIGHWAY EQUIPMENT		902	902	902
42	950	0	3650	0000	-REPAIRS: BUILDINGS		902	902	902
30,476	19,000	16,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
951	3,750	3,000	3930	0000	-CARTAGE		3,000	3,000	3,000
95,076	**123,000**	**124,500**	**4 000**		**CONTRACTUAL EXPENSES**		**124,000**	**124,000**	**124,000**
3,864	3,000	4,500	4010	0000	-TELEPHONE & TELEGRAPH		4,000	4,000	4,000
91,212	120,000	120,000	4020	0000	-LIGHT, POWER & WATER		120,000	120,000	120,000
813,605	**987,628**	**982,178**	**207 - DPW - 8135 - S.D. #7, MEDFORD**				**937,594**	**937,594**	**937,594**
65,437	**100,000**	**100,000**	**2 000**		**EQUIPMENT**		**150,000**	**150,000**	**150,000**
65,437	100,000	100,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		150,000	150,000	150,000
494,587	**433,678**	**428,228**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**449,194**	**449,194**	**449,194**
12,603	3,154	3,154	3060	0000	-FUEL FOR OPERATIONS		12,000	12,000	12,000
530	950	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	10,000	0	3160	0000	-COMPUTER SOFTWARE		4,500	4,500	4,500
210,049	132,000	177,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		160,000	160,000	160,000
438	900	900	3200	0000	-GROUND EQUIPMENT SUPPLIES		855	855	855
2,225	15,000	5,000	3230	0000	-ROAD MATERIAL		14,250	14,250	14,250
1,447	3,800	3,800	3250	0000	-BUILDING MATERIALS		3,610	3,610	3,610
1,903	2,000	2,000	3350	0000	-SAFETY SUPPLIES		1,900	1,900	1,900
182,646	150,000	150,000	3360	0000	-CHEMICALS		142,500	142,500	142,500
2,664	6,650	6,650	3370	0000	-MEDICAL, DENTAL & LABORATORY S		6,317	6,317	6,317
3,750	5,224	5,224	3500	0000	-OTHER: UNCLASSIFIED		4,962	4,962	4,962
900	3,000	3,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		2,850	2,850	2,850
91	9,000	9,000	3650	0000	-REPAIRS: BUILDINGS		8,550	8,550	8,550
71,680	80,000	50,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		80,000	80,000	80,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 207

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	1,000	1,000	3810 0000 -LANDSCAPING		950	950	950
3,660	11,000	11,000	3930 0000 -CARTAGE		5,450	5,450	5,450
253,582	**453,950**	**453,950**	**4 000 CONTRACTUAL EXPENSES**		**338,400**	**338,400**	**338,400**
3,122	3,200	3,200	4010 0000 -TELEPHONE & TELEGRAPH		3,400	3,400	3,400
250,460	450,750	450,750	4020 0000 -LIGHT, POWER & WATER		335,000	335,000	335,000
142,730	**160,170**	**160,170**	**208 - DPW - 8118 - S.D. #8, STRATHMORE-RIDGE**		**156,992**	**160,509**	**160,509**
12,657	**23,750**	**16,777**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
12,657	23,750	16,777	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
5,631	**15,295**	**15,295**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,541**	**8,541**	**8,541**
0	570	570	3060 0000 -FUEL FOR OPERATIONS		541	541	541
4,832	11,400	11,400	3180 0000 -SEWERS MAINTENANCE SUPPLIES		8,000	8,000	8,000
0	95	95	3200 0000 -GROUND EQUIPMENT SUPPLIES		0	0	0
0	475	475	3230 0000 -ROAD MATERIAL		0	0	0
0	475	475	3250 0000 -BUILDING MATERIALS		0	0	0
0	380	380	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
800	1,900	1,900	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
124,442	**121,125**	**128,098**	**4 000 CONTRACTUAL EXPENSES**		**128,451**	**131,968**	**131,968**
375	475	475	4010 0000 -TELEPHONE & TELEGRAPH		451	451	451
2,928	2,850	2,850	4020 0000 -LIGHT, POWER & WATER		3,000	3,000	3,000
121,139	117,800	124,773	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		125,000	128,517	128,517
102,808	**152,535**	**150,635**	**209 - DPW - 8120 - S.D. #9, COLLEGE PARK**		**144,607**	**144,607**	**144,607**
53,000	**57,000**	**57,000**	**2 000 EQUIPMENT**		**40,000**	**40,000**	**40,000**
53,000	57,000	57,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		40,000	40,000	40,000
31,647	**59,185**	**57,285**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**70,075**	**70,075**	**70,075**
0	475	475	3060 0000 -FUEL FOR OPERATIONS		451	451	451
0	0	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
5,957	18,050	18,050	3180 0000 -SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
0	475	475	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	451	451
5,983	5,700	5,700	3230 0000 -ROAD MATERIAL		5,415	5,415	5,415
0	1,900		3250 0000 -BUILDING MATERIALS		1,805	1,805	1,805
0	475	475	3350 0000 -SAFETY SUPPLIES		451	451	451
18,446	14,250	14,250	3360 0000 -CHEMICALS		20,537	20,537	20,537

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 209

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
566	950	950	3370 0000 -MEDICAL, DENTAL & LABORATORY S		902	902	902
375	760	760	3500 0000 -OTHER: UNCLASSIFIED		722	722	722
0	950	950	3530 0000 -RENT: HIGHWAY EQUIPMENT		902	902	902
0	9,500	9,500	3650 0000 -REPAIRS: BUILDINGS		9,025	9,025	9,025
319	4,750	4,750	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		4,512	4,512	4,512
0	950	950	3930 0000 -CARTAGE		902	902	902
18,161	**36,350**	**36,350**	**4 000 CONTRACTUAL EXPENSES**		**34,532**	**34,532**	**34,532**
158	1,200	1,200	4010 0000 -TELEPHONE & TELEGRAPH		1,140	1,140	1,140
18,003	35,150	35,150	4020 0000 -LIGHT, POWER & WATER		33,392	33,392	33,392
195,629	**246,050**	**246,050**	**210 - DPW - 8147 - S.D. #10, STONY BROOK**		**233,748**	**233,748**	**233,748**
59,808	**38,000**	**20,706**	**2 000 EQUIPMENT**		**36,000**	**36,000**	**36,000**
59,808	38,000	20,706	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		36,000	36,000	36,000
70,141	**125,400**	**142,694**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**119,036**	**119,036**	**119,036**
2,720	2,850	3,850	3060 0000 -FUEL FOR OPERATIONS		2,707	2,707	2,707
0	0	0	3160 0000 -COMPUTER SOFTWARE		2,500	2,500	2,500
39,172	38,000	55,294	3180 0000 -SEWERS MAINTENANCE SUPPLIES		36,267	36,267	36,267
807	4,750	4,750	3200 0000 -GROUND EQUIPMENT SUPPLIES		4,000	4,000	4,000
4,697	4,750	4,750	3230 0000 -ROAD MATERIAL		4,512	4,512	4,512
899	8,550	7,550	3250 0000 -BUILDING MATERIALS		6,122	6,122	6,122
495	475	475	3350 0000 -SAFETY SUPPLIES		451	451	451
8,920	19,000	19,000	3360 0000 -CHEMICALS		18,050	18,050	18,050
0	950	950	3500 0000 -OTHER: UNCLASSIFIED		902	902	902
0	475	475	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,100	1,100	1,100
2,386	9,500	9,500	3650 0000 -REPAIRS: BUILDINGS		9,025	9,025	9,025
8,864	33,250	33,250	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		31,400	31,400	31,400
1,181	2,850	2,850	3930 0000 -CARTAGE		2,000	2,000	2,000
65,681	**82,650**	**82,650**	**4 000 CONTRACTUAL EXPENSES**		**78,712**	**78,712**	**78,712**
1,800	1,900	1,900	4010 0000 -TELEPHONE & TELEGRAPH		2,000	2,000	2,000
63,881	80,750	80,750	4020 0000 -LIGHT, POWER & WATER		76,712	76,712	76,712
1,046,394	**1,259,775**	**1,257,361**	**211 - DPW - 8148 - S.D. #11, SELDEN**		**1,196,782**	**1,196,782**	**1,196,782**
209,612	**200,000**	**199,332**	**2 000 EQUIPMENT**		**190,000**	**190,000**	**190,000**
209,612	200,000	199,332	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		190,000	190,000	190,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 211

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
384,689	**480,275**	**478,529**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**456,257**	**456,257**	**456,257**
3,355	15,000	15,000	3060	0000	-FUEL FOR OPERATIONS		14,250	14,250	14,250
528	475	475	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		451	451	451
0	10,000	0	3160	0000	-COMPUTER SOFTWARE		9,500	9,500	9,500
146,641	150,000	180,544	3180	0000	-SEWERS MAINTENANCE SUPPLIES		142,500	142,500	142,500
933	950	850	3200	0000	-GROUND EQUIPMENT SUPPLIES		902	902	902
38,204	25,000	25,000	3230	0000	-ROAD MATERIAL		23,750	23,750	23,750
510	4,750	1,663	3250	0000	-BUILDING MATERIALS		4,512	4,512	4,512
1,687	4,750	4,750	3350	0000	-SAFETY SUPPLIES		4,512	4,512	4,512
32,480	50,000	50,000	3360	0000	-CHEMICALS		47,500	47,500	47,500
1,911	14,250	14,250	3370	0000	-MEDICAL, DENTAL & LABORATORY S		13,537	13,537	13,537
7,560	7,600	0	3500	0000	-OTHER: UNCLASSIFIED		7,220	7,220	7,220
2,300	4,750	2,500	3530	0000	-RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
2,156	23,750	14,497	3650	0000	-REPAIRS: BUILDINGS		22,562	22,562	22,562
128,311	150,000	150,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		142,500	142,500	142,500
8,362	4,750	4,750	3810	0000	-LANDSCAPING		4,512	4,512	4,512
9,750	14,250	14,250	3930	0000	-CARTAGE		13,537	13,537	13,537
452,093	**579,500**	**579,500**	**4 000**	**CONTRACTUAL EXPENSES**			**550,525**	**550,525**	**550,525**
5,351	9,500	9,500	4010	0000	-TELEPHONE & TELEGRAPH		9,025	9,025	9,025
446,742	570,000	570,000	4020	0000	-LIGHT, POWER & WATER		541,500	541,500	541,500
170,459	**276,310**	**271,930**	**212 - DPW - 8151 - HOLBROOK-BIRCHWOOD**				**262,691**	**262,691**	**262,691**
25,992	**40,000**	**38,000**	**2 000**	**EQUIPMENT**			**38,000**	**38,000**	**38,000**
25,992	40,000	38,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		38,000	38,000	38,000
61,884	**125,560**	**123,180**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**119,279**	**119,279**	**119,279**
450	760	760	3060	0000	-FUEL FOR OPERATIONS		722	722	722
0	380	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		361	361	361
0	5,000	3,000	3160	0000	-COMPUTER SOFTWARE		4,750	4,750	4,750
23,295	40,000	40,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		38,000	38,000	38,000
0	475	475	3200	0000	-GROUND EQUIPMENT SUPPLIES		451	451	451
0	14,250	14,250	3230	0000	-ROAD MATERIAL		13,537	13,537	13,537
0	1,330	1,330	3250	0000	-BUILDING MATERIALS		1,263	1,263	1,263
705	1,140	1,140	3350	0000	-SAFETY SUPPLIES		1,083	1,083	1,083

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 212

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
23,773	28,500	28,500	3360 0000 -CHEMICALS		27,075	27,075	27,075
466	475	475	3370 0000 -MEDICAL, DENTAL & LABORATORY S		451	451	451
375	1,900	1,900	3500 0000 -OTHER: UNCLASSIFIED		1,805	1,805	1,805
0	4,750	4,750	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
0	6,650	6,650	3650 0000 -REPAIRS: BUILDINGS		6,317	6,317	6,317
12,820	19,000	19,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		18,050	18,050	18,050
0	950	950	3930 0000 -CARTAGE		902	902	902
82,583	**110,750**	**110,750**	**4 000 CONTRACTUAL EXPENSES**		**105,412**	**105,412**	**105,412**
1,896	1,500	1,500	4010 0000 -TELEPHONE & TELEGRAPH		1,625	1,625	1,625
80,687	109,250	109,250	4020 0000 -LIGHT, POWER & WATER		103,787	103,787	103,787
184,224	**222,491**	**221,501**	**213 - DPW - 8132 - S.D.#13 - WINDWATCH**		**211,335**	**211,335**	**211,335**
33,283	**33,250**	**32,250**	**2 000 EQUIPMENT**		**31,587**	**31,587**	**31,587**
33,283	33,250	32,250	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
70,175	**93,291**	**92,801**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**88,596**	**88,596**	**88,596**
0	950	0	3060 0000 -FUEL FOR OPERATIONS		902	902	902
0	190	150	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		180	180	180
0	0	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
31,554	31,825	31,825	3180 0000 -SEWERS MAINTENANCE SUPPLIES		30,233	30,233	30,233
378	475	475	3200 0000 -GROUND EQUIPMENT SUPPLIES		551	551	551
0	475	3,475	3230 0000 -ROAD MATERIAL		451	451	451
995	950	1,450	3250 0000 -BUILDING MATERIALS		902	902	902
533	713	713	3350 0000 -SAFETY SUPPLIES		600	600	600
32,996	38,000	38,000	3360 0000 -CHEMICALS		36,100	36,100	36,100
566	713	713	3370 0000 -MEDICAL, DENTAL & LABORATORY S		677	677	677
1,875	2,850	2,850	3500 0000 -OTHER: UNCLASSIFIED		2,000	2,000	2,000
33	2,850	2,850	3650 0000 -REPAIRS: BUILDINGS		1,000	1,000	1,000
270	7,600	4,600	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		9,000	9,000	9,000
975	5,700	5,700	3930 0000 -CARTAGE		2,000	2,000	2,000
80,765	**95,950**	**96,450**	**4 000 CONTRACTUAL EXPENSES**		**91,152**	**91,152**	**91,152**
682	950	1,450	4010 0000 -TELEPHONE & TELEGRAPH		902	902	902
80,083	95,000	95,000	4020 0000 -LIGHT, POWER & WATER		90,250	90,250	90,250
709,925	**776,359**	**775,380**	**214 - DPW - 8122 - S.D. #14, PARKLAND**		**737,448**	**737,448**	**737,448**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 214

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
148,632	**99,750**	**99,750**	**2 000 EQUIPMENT**		**95,762**	**95,762**	**95,762**
148,632	99,750	99,750	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		95,762	95,762	95,762
258,145	**341,109**	**340,130**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**318,836**	**318,836**	**318,836**
158	3,800	3,800	3060 0000 -FUEL FOR OPERATIONS		3,610	3,610	3,610
0	475	475	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		451	451	451
0	713	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
87,964	95,000	95,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		90,250	90,250	90,250
0	266	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		252	252	252
4,181	9,500	9,500	3230 0000 -ROAD MATERIAL		9,025	9,025	9,025
2,103	9,500	9,500	3250 0000 -BUILDING MATERIALS		9,025	9,025	9,025
818	950	950	3350 0000 -SAFETY SUPPLIES		902	902	902
105,053	145,000	145,000	3360 0000 -CHEMICALS		137,750	137,750	137,750
2,069	3,800	3,800	3370 0000 -MEDICAL, DENTAL & LABORATORY S		3,610	3,610	3,610
7,660	8,550	8,550	3500 0000 -OTHER: UNCLASSIFIED		8,122	8,122	8,122
0	4,275	4,275	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,061	4,061	4,061
42	14,250	14,250	3650 0000 -REPAIRS: BUILDINGS		10,000	10,000	10,000
44,856	28,500	28,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		27,075	27,075	27,075
3,240	16,530	16,530	3930 0000 -CARTAGE		10,703	10,703	10,703
303,148	**335,500**	**335,500**	**4 000 CONTRACTUAL EXPENSES**		**322,850**	**322,850**	**322,850**
2,844	3,000	3,000	4010 0000 -TELEPHONE & TELEGRAPH		2,850	2,850	2,850
300,303	332,500	332,500	4020 0000 -LIGHT, POWER & WATER		320,000	320,000	320,000
127,400	**207,410**	**205,770**	**215 - DPW - 8123 - S.D. #15, NOB HILL**		**197,036**	**197,036**	**197,036**
58,765	**75,900**	**75,900**	**2 000 EQUIPMENT**		**72,105**	**72,105**	**72,105**
58,765	75,900	75,900	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		72,105	72,105	72,105
45,469	**92,010**	**90,370**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**87,406**	**87,406**	**87,406**
0	950	0	3060 0000 -FUEL FOR OPERATIONS		902	902	902
0	190	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		180	180	180
0	5,000	4,500	3160 0000 -COMPUTER SOFTWARE		4,750	4,750	4,750
37,067	38,000	38,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		36,100	36,100	36,100
0	4,750	4,750	3230 0000 -ROAD MATERIAL		4,512	4,512	4,512
2,669	4,750	4,750	3250 0000 -BUILDING MATERIALS		4,512	4,512	4,512
705	950	950	3350 0000 -SAFETY SUPPLIES		902	902	902

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 215

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	15,000	15,000	3360 0000 -CHEMICALS		14,250	14,250	14,250
1,353	1,900	1,900	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,805	1,805	1,805
375	570	570	3500 0000 -OTHER: UNCLASSIFIED		541	541	541
0	10,450	10,450	3650 0000 -REPAIRS: BUILDINGS		9,927	9,927	9,927
3,299	9,500	9,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		9,025	9,025	9,025
23,166	**39,500**	**39,500**	**4 000 CONTRACTUAL EXPENSES**		**37,525**	**37,525**	**37,525**
1,151	1,500	1,500	4010 0000 -TELEPHONE & TELEGRAPH		1,425	1,425	1,425
22,014	38,000	38,000	4020 0000 -LIGHT, POWER & WATER		36,100	36,100	36,100
377,011	**572,120**	**550,170**	**218 - DPW - 8126 - S.D. #18, HAUPPAUGE INDUSTRIAL**		**542,797**	**542,795**	**542,795**
110,545	**171,000**	**150,000**	**2 000 EQUIPMENT**		**62,450**	**62,450**	**62,450**
110,545	171,000	150,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		62,450	62,450	62,450
130,973	**216,600**	**215,650**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**167,503**	**167,501**	**167,501**
0	950	950	3060 0000 -FUEL FOR OPERATIONS		902	900	900
0	950	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		900	900	900
0	1,425	1,425	3160 0000 -COMPUTER SOFTWARE		10,000	10,000	10,000
54,466	61,750	61,750	3180 0000 -SEWERS MAINTENANCE SUPPLIES		70,000	70,000	70,000
1,882	4,750	4,750	3200 0000 -GROUND EQUIPMENT SUPPLIES		4,512	4,512	4,512
6,142	14,250	14,250	3230 0000 -ROAD MATERIAL		13,537	13,537	13,537
211	7,600	7,600	3250 0000 -BUILDING MATERIALS		7,220	7,220	7,220
6,452	9,500	9,500	3350 0000 -SAFETY SUPPLIES		9,025	9,025	9,025
46,363	61,750	61,750	3360 0000 -CHEMICALS		8,000	8,000	8,000
966	1,425	1,425	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,600	2,600	2,600
3,750	5,700	5,700	3500 0000 -OTHER: UNCLASSIFIED		5,415	5,415	5,415
2,200	6,650	6,650	3530 0000 -RENT: HIGHWAY EQUIPMENT		6,317	6,317	6,317
2,304	11,400	11,400	3650 0000 -REPAIRS: BUILDINGS		2,000	2,000	2,000
4,900	19,000	19,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		18,050	18,050	18,050
1,337	9,500	9,500	3930 0000 -CARTAGE		9,025	9,025	9,025
135,493	**184,520**	**184,520**	**4 000 CONTRACTUAL EXPENSES**		**312,844**	**312,844**	**312,844**
1,020	12,000	12,000	4010 0000 -TELEPHONE & TELEGRAPH		11,400	11,400	11,400
134,429	171,000	171,000	4020 0000 -LIGHT, POWER & WATER		300,000	300,000	300,000
43	1,520	1,520	4720 0000 -TAXES & ASSESSMENTS ON COUNTY		1,444	1,444	1,444
30,980	**41,800**	**41,800**	**219 - DPW - 8127 - SEWER DISTRICT #19, HAVEN WOOD**		**39,753**	**39,753**	**39,753**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 219

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
11,790	**19,950**	**19,950**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
11,790	19,950	19,950	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
16,640	**18,240**	**18,240**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,325**	**16,325**	**16,325**
0	665	665	3060 0000 -FUEL FOR OPERATIONS		631	631	631
8,293	9,500	9,500	3180 0000 -SEWERS MAINTENANCE SUPPLIES		7,025	7,025	7,025
0	190	190	3200 0000 -GROUND EQUIPMENT SUPPLIES		180	180	180
0	190	190	3230 0000 -ROAD MATERIAL		180	180	180
0	95	95	3350 0000 -SAFETY SUPPLIES		90	90	90
7,956	7,125	7,125	3360 0000 -CHEMICALS		7,768	7,768	7,768
392	475	475	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		451	451	451
2,550	**3,610**	**3,610**	**4 000 CONTRACTUAL EXPENSES**		**3,428**	**3,428**	**3,428**
158	285	285	4010 0000 -TELEPHONE & TELEGRAPH		270	270	270
2,392	3,325	3,325	4020 0000 -LIGHT, POWER & WATER		3,158	3,158	3,158
298,597	**466,405**	**464,955**	**220 - DPW - 8149 - S.D.#20 - WILLIAM FLOYD**		**443,069**	**443,069**	**443,069**
73,953	**71,250**	**71,250**	**2 000 EQUIPMENT**		**67,687**	**67,687**	**67,687**
73,953	71,250	71,250	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		67,687	67,687	67,687
131,976	**222,655**	**221,205**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**211,207**	**211,207**	**211,207**
1,597	2,375	2,375	3060 0000 -FUEL FOR OPERATIONS		2,256	2,256	2,256
0	475	475	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		451	451	451
0	10,000	10,000	3160 0000 -COMPUTER SOFTWARE		9,500	9,500	9,500
57,227	57,000	57,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		65,150	65,150	65,150
0	950	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		902	902	902
0	9,500	9,000	3230 0000 -ROAD MATERIAL		9,025	9,025	9,025
0	1,900	1,900	3250 0000 -BUILDING MATERIALS		7,805	7,805	7,805
0	950	950	3350 0000 -SAFETY SUPPLIES		902	902	902
35,119	75,000	75,000	3360 0000 -CHEMICALS		61,250	61,250	61,250
2,664	2,565	2,565	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,436	2,436	2,436
2,250	3,040	3,040	3500 0000 -OTHER: UNCLASSIFIED		2,888	2,888	2,888
1,150	2,850	2,850	3530 0000 -RENT: HIGHWAY EQUIPMENT		2,707	2,707	2,707
0	4,750	4,750	3650 0000 -REPAIRS: BUILDINGS		4,200	4,200	4,200
29,629	38,000	38,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		36,100	36,100	36,100
2,340	13,300	13,300	3930 0000 -CARTAGE		5,635	5,635	5,635

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 220

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
92,668	**172,500**	**172,500**	**4 000 CONTRACTUAL EXPENSES**		**164,175**	**164,175**	**164,175**
2,312	1,500	1,500	4010 0000 -TELEPHONE & TELEGRAPH		1,725	1,725	1,725
90,356	171,000	171,000	4020 0000 -LIGHT, POWER & WATER		162,450	162,450	162,450
234,562	**554,655**	**551,945**	**221 - DPW - 8128 - SEWER DISTRICT #21-SUNY**		**526,651**	**526,651**	**526,651**
125,391	**156,750**	**150,240**	**2 000 EQUIPMENT**		**120,912**	**120,912**	**120,912**
0	0	733	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
125,391	156,750	149,507	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		120,912	120,912	120,912
95,279	**329,650**	**333,450**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**340,897**	**340,897**	**340,897**
0	19,000	18,000	3060 0000 -FUEL FOR OPERATIONS		18,050	18,050	18,050
0	1,425	0	3090 0000 -RADIO & COMMUNICATION SUPPLIES		1,353	1,353	1,353
0	285	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		270	270	270
0	1,425	1,425	3160 0000 -COMPUTER SOFTWARE		10,000	10,000	10,000
50,346	80,750	80,750	3180 0000 -SEWERS MAINTENANCE SUPPLIES		80,712	80,712	80,712
221	475	475	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	451	451
6,900	13,965	13,965	3230 0000 -ROAD MATERIAL		13,266	13,266	13,266
819	4,750	4,750	3250 0000 -BUILDING MATERIALS		8,512	8,512	8,512
1,629	1,900	1,900	3350 0000 -SAFETY SUPPLIES		1,805	1,805	1,805
396	19,000	19,000	3360 0000 -CHEMICALS		30,050	30,050	30,050
1,509	2,850	2,850	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,707	2,707	2,707
7,500	9,975	9,975	3500 0000 -OTHER: UNCLASSIFIED		9,476	9,476	9,476
1,158	14,250	27,270	3650 0000 -REPAIRS: BUILDINGS		13,000	13,000	13,000
15,152	142,500	135,990	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		135,000	135,000	135,000
9,650	17,100	17,100	3930 0000 -CARTAGE		16,245	16,245	16,245
13,892	**68,255**	**68,255**	**4 000 CONTRACTUAL EXPENSES**		**64,842**	**64,842**	**64,842**
2,346	2,800	2,800	4010 0000 -TELEPHONE & TELEGRAPH		2,660	2,660	2,660
11,545	65,455	65,455	4020 0000 -LIGHT, POWER & WATER		62,182	62,182	62,182
218,481	**265,638**	**264,688**	**222 - DPW - 8129 - SEWER DISTRICT #22-HAUPP INDST**		**252,356**	**252,356**	**252,356**
61,673	**57,000**	**66,500**	**2 000 EQUIPMENT**		**50,355**	**50,355**	**50,355**
61,673	57,000	66,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		50,355	50,355	50,355
74,783	**103,138**	**92,717**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**101,526**	**101,526**	**101,526**
0	950	979	3060 0000 -FUEL FOR OPERATIONS		902	902	902
0	475	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		451	451	451

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 222

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	475	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
33,126	33,250	40,100	3180 0000 -SEWERS MAINTENANCE SUPPLIES		31,587	31,587	31,587
529	713	713	3200 0000 -GROUND EQUIPMENT SUPPLIES		677	677	677
633	4,750	2,250	3230 0000 -ROAD MATERIAL		4,512	4,512	4,512
197	475	475	3250 0000 -BUILDING MATERIALS		451	451	451
816	1,900	1,900	3350 0000 -SAFETY SUPPLIES		1,805	1,805	1,805
3,103	25,000	25,000	3360 0000 -CHEMICALS		23,750	23,750	23,750
1,921	1,900	1,900	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,805	1,805	1,805
1,875	2,375	275	3500 0000 -OTHER: UNCLASSIFIED		2,256	2,256	2,256
1,100	4,750	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
0	4,750	4,750	3650 0000 -REPAIRS: BUILDINGS		4,512	4,512	4,512
24,443	11,875	4,875	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		11,281	11,281	11,281
7,040	9,500	9,500	3930 0000 -CARTAGE		9,025	9,025	9,025
82,025	**105,500**	**105,471**	**4 000 CONTRACTUAL EXPENSES**		**100,475**	**100,475**	**100,475**
731	1,000	1,000	4010 0000 -TELEPHONE & TELEGRAPH		1,200	1,200	1,200
81,295	104,500	104,471	4020 0000 -LIGHT, POWER & WATER		99,275	99,275	99,275
42,824	**106,714**	**104,714**	**223 - DPW - 8145 - S D #23-COVENTRY MANOR**		**100,777**	**100,777**	**100,777**
1,004	**30,000**	**28,000**	**2 000 EQUIPMENT**		**28,500**	**28,500**	**28,500**
1,004	30,000	28,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		28,500	28,500	28,500
24,727	**47,596**	**47,596**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**44,602**	**44,602**	**44,602**
0	285	285	3060 0000 -FUEL FOR OPERATIONS		270	270	270
0	95	95	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		90	90	90
15,253	19,000	19,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		18,050	18,050	18,050
0	190	190	3200 0000 -GROUND EQUIPMENT SUPPLIES		180	180	180
0	3,800	3,800	3230 0000 -ROAD MATERIAL		3,000	3,000	3,000
0	1,425	1,425	3250 0000 -BUILDING MATERIALS		1,353	1,353	1,353
0	713	713	3350 0000 -SAFETY SUPPLIES		677	677	677
8,230	8,550	8,550	3360 0000 -CHEMICALS		8,122	8,122	8,122
509	713	713	3370 0000 -MEDICAL, DENTAL & LABORATORY S		677	677	677
375	475	475	3500 0000 -OTHER: UNCLASSIFIED		451	451	451
0	475	475	3530 0000 -RENT: HIGHWAY EQUIPMENT		451	451	451
0	1,900	1,900	3650 0000 -REPAIRS: BUILDINGS		1,805	1,805	1,805

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 223

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
359	9,500	9,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		9,025	9,025	9,025
0	475	475	3930	0000	-CARTAGE		451	451	451
17,093	**29,118**	**29,118**	**4 000**		**CONTRACTUAL EXPENSES**		**27,675**	**27,675**	**27,675**
375	618	618	4010	0000	-TELEPHONE & TELEGRAPH		600	600	600
16,718	28,500	28,500	4020	0000	-LIGHT, POWER & WATER		27,075	27,075	27,075
119,146	**156,837**	**156,837**	**228 - DPW - 8130 - SEWER DIST 28 FAIRFIELD**				**148,990**	**148,990**	**148,990**
33,829	**33,250**	**33,250**	**2 000**		**EQUIPMENT**		**31,587**	**31,587**	**31,587**
33,829	33,250	33,250	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
49,864	**65,587**	**65,587**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**62,303**	**62,303**	**62,303**
879	238	238	3060	0000	-FUEL FOR OPERATIONS		226	226	226
0	190	190	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		180	180	180
0	5,000	5,000	3160	0000	-COMPUTER SOFTWARE		4,750	4,750	4,750
20,652	19,000	19,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		18,050	18,050	18,050
0	475	475	3200	0000	-GROUND EQUIPMENT SUPPLIES		451	451	451
753	4,750	4,750	3230	0000	-ROAD MATERIAL		4,512	4,512	4,512
797	950	950	3250	0000	-BUILDING MATERIALS		902	902	902
0	713	713	3350	0000	-SAFETY SUPPLIES		677	677	677
20,661	19,950	19,950	3360	0000	-CHEMICALS		18,952	18,952	18,952
609	665	665	3370	0000	-MEDICAL, DENTAL & LABORATORY S		631	631	631
2,035	926	926	3500	0000	-OTHER: UNCLASSIFIED		879	879	879
613	5,130	5,130	3650	0000	-REPAIRS: BUILDINGS		4,873	4,873	4,873
2,864	7,600	7,600	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		7,220	7,220	7,220
35,453	**58,000**	**58,000**	**4 000**		**CONTRACTUAL EXPENSES**		**55,100**	**55,100**	**55,100**
1,014	1,000	1,000	4010	0000	-TELEPHONE & TELEGRAPH		950	950	950
34,440	57,000	57,000	4020	0000	-LIGHT, POWER & WATER		54,150	54,150	54,150
2,316,161	**2,231,816**	**2,356,734**	**259 - DPW - 8195 - BLDG/SANT ADMINISTRATION**				**2,546,291**	**2,658,069**	**2,658,069**
2,231,383	**2,111,831**	**2,273,868**	**1 000**		**PERSONAL SERVICES**		**2,436,898**	**2,552,898**	**2,552,898**
65,240	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
49,890	0	20	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
43,750	38,600	38,600	1060	0000	-LONGEVITY PAY		43,000	43,000	43,000
619	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
2,048,048	2,031,631	2,206,123	1100	0000	-PERMANENT SALARIES		2,352,298	2,482,298	2,482,298

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 259

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,080	30,000	8,000	1120 0000 - OVERTIME SALARIES		30,000	20,000	20,000
4,268	5,600	4,393	1130 0000 - TEMPORARY SALARIES - NO FRINGE		5,600	5,600	5,600
8,241	0	16,732	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
10,740	0	0	1270 0000 - DISABILITY INCOME		0	0	0
-1,567	0	0	1380 0000 - DEFERRED PAY		0	0	0
-2,055	0	0	1440 0000 - FURLOUGH		0	0	0
128	6,000	0	1620 0000 - OT - STRAIGHT TIME		6,000	2,000	2,000
0	**2,576**	**0**	**2 000 EQUIPMENT**		**2,447**	**2,447**	**2,447**
0	2,576	0	2020 0000 - OFFICE MACHINES		2,447	2,447	2,447
84,440	**114,617**	**81,412**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**104,295**	**100,073**	**100,073**
42,466	41,400	35,419	3010 0000 - OFFICE SUPPLIES		39,330	35,419	35,419
29,741	45,261	30,000	3020 0000 - POSTAGE		42,997	42,997	42,997
0	95	0	3040 0000 - OUTSIDE PRINTING		0	0	0
785	1,425	1,212	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,353	1,212	1,212
4,075	8,986	5,000	3080 0000 - RESEARCH & LAW BOOKS		7,500	7,500	7,500
20	1,700	60	3500 0000 - OTHER: UNCLASSIFIED		1,615	1,445	1,445
7,203	10,450	9,721	3510 0000 - RENT: BUSINESS MACHINES & SYS		9,300	9,300	9,300
150	1,900	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,200	1,200	1,200
0	3,400	0	3770 0000 - ADVERTISING		1,000	1,000	1,000
338	**2,792**	**1,454**	**4 000 CONTRACTUAL EXPENSES**		**2,651**	**2,651**	**2,651**
0	285	0	4015 0000 - CELLULAR COMMUNICATIONS		270	270	270
0	0	1,287	4210 0000 - COMPUTER SERVICES		0	0	0
0	238	0	4310 0000 - EMPLOYEE MISC-EXPENSES		226	226	226
72	1,900	48	4320 0000 - MEALS: EMPLOYEES		1,805	1,805	1,805
96	119	119	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		113	113	113
170	250	0	4340 0000 - TRAVEL: OTHER		237	237	237
1,277,983	**1,241,731**	**1,209,928**	**261 - DPW - 8197 - OBJECTIONABLE HAZARDOUS WASTE**		**1,103,426**	**1,102,185**	**1,102,185**
1,123,369	**1,012,876**	**982,158**	**1 000 PERSONAL SERVICES**		**886,018**	**884,655**	**884,655**
43,738	0	46,922	1020 0000 - TERMINAL VACATION PAY		0	0	0
32,041	0	75,689	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
17,250	13,800	13,800	1060 0000 - LONGEVITY PAY		13,450	13,450	13,450
964,233	944,679	783,697	1100 0000 - PERMANENT SALARIES		818,171	817,110	817,110

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
43,068	45,302	45,302	1120	0000	-OVERTIME SALARIES		45,302	45,000	45,000
2,730	4,095	4,095	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,095	4,095	4,095
7,398	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
6,383	0	7,653	1380	0000	-DEFERRED PAY		0	0	0
6,528	5,000	5,000	1620	0000	-OT - STRAIGHT TIME		5,000	5,000	5,000
5,049	**10,000**	**10,000**	**2 000**		**EQUIPMENT**		**9,500**	**9,500**	**9,500**
5,049	10,000	10,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		9,500	9,500	9,500
146,639	**212,870**	**212,410**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**202,224**	**202,220**	**202,220**
151	760	760	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		722	722	722
0	950	950	3080	0000	-RESEARCH & LAW BOOKS		902	902	902
0	475	475	3090	0000	-RADIO & COMMUNICATION SUPPLIES		451	451	451
0	713	713	3100	0000	-INSTRUCTIONAL SUPPLIES		677	677	677
702	1,140	1,140	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		1,083	1,080	1,080
0	1,000	500	3160	0000	-COMPUTER SOFTWARE		950	950	950
616	500	1,500	3190	0000	-TOOLS & IMPLEMENTS		475	475	475
1,386	950	950	3310	0000	-CLOTHING & ACCESSORIES		902	902	902
5,096	4,750	5,250	3370	0000	-MEDICAL, DENTAL & LABORATORY S		4,512	4,512	4,512
938	1,700	740	3500	0000	-OTHER: UNCLASSIFIED		1,615	1,615	1,615
1,280	1,400	1,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,330	1,330	1,330
320	1,357	857	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		1,289	1,289	1,289
61	275	275	3770	0000	-ADVERTISING		261	260	260
0	1,900	1,900	3790	0000	-AUTHORIZED TUITION		1,805	1,805	1,805
136,090	195,000	195,000	3960	0000	-LAB FEES & RELATED COSTS		185,250	185,250	185,250
2,926	**5,985**	**5,360**	**4 000**		**CONTRACTUAL EXPENSES**		**5,684**	**5,810**	**5,810**
2,254	2,660	2,660	4015	0000	-CELLULAR COMMUNICATIONS		2,527	2,660	2,660
0	475	475	4210	0000	-COMPUTER SERVICES		451	450	450
0	475	475	4310	0000	-EMPLOYEE MISC-EXPENSES		451	450	450
672	950	800	4320	0000	-MEALS: EMPLOYEES		902	900	900
0	475	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		451	450	450
0	475	475	4340	0000	-TRAVEL: OTHER		451	450	450
0	475	475	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		451	450	450
2,752,438	**2,768,071**	**2,922,944**	**261 - DPW - 8198 - ENGINEERING: SEWERAGE FAC**				**2,756,548**	**2,750,106**	**2,750,106**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,475,023	**2,442,096**	**2,597,669**	**1**	**000**	**PERSONAL SERVICES**		**2,418,765**	**2,410,583**	**2,410,583**
6,669	0	37,766	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	2,250	1040	0000	-HOLIDAY PAY		4,500	4,500	4,500
79	0	24,706	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
41,000	41,900	44,350	1060	0000	-LONGEVITY PAY		41,250	41,250	41,250
3	0	3,106	1080	0000	-RETRO & VACATION PAY		0	0	0
2,379,866	2,318,337	2,397,420	1100	0000	-PERMANENT SALARIES		2,288,306	2,280,124	2,280,124
33,245	70,000	70,000	1120	0000	-OVERTIME SALARIES		70,000	70,000	70,000
1,568	5,250	5,250	1130	0000	-TEMPORARY SALARIES - NO FRINGE		8,100	8,100	8,100
1,800	0	0	1270	0000	-DISABILITY INCOME		0	0	0
3,851	0	6,212	1380	0000	-DEFERRED PAY		0	0	0
6,943	6,609	6,609	1620	0000	-OT - STRAIGHT TIME		6,609	6,609	6,609
227	**18,240**	**14,140**	**2**	**000**	**EQUIPMENT**		**33,912**	**33,912**	**33,912**
227	0	0	2010	0000	-FURNITURE & FURNISHINGS		2,000	2,000	2,000
0	7,790	1,090	2020	0000	-OFFICE MACHINES		7,400	7,400	7,400
0	5,700	5,300	2080	0000	-MEDICAL, DENTAL & LABORATORY		20,000	20,000	20,000
0	4,750	7,750	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		4,512	4,512	4,512
121,454	**147,095**	**149,695**	**3**	**000**	**SUPPLIES, MATERIAL & OTHER EXP**		**143,765**	**143,712**	**143,712**
1,115	1,900	200	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,805	1,805	1,805
0	950	100	3040	0000	-OUTSIDE PRINTING		902	902	902
15,376	14,507	14,507	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		15,500	15,500	15,500
86	1,425	925	3080	0000	-RESEARCH & LAW BOOKS		1,353	1,353	1,353
0	475	475	3090	0000	-RADIO & COMMUNICATION SUPPLIES		451	451	451
1,382	2,375	375	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,256	2,256	2,256
0	2,375	0	3140	0000	-BOATS & MARINE SUPPLIES		2,256	2,256	2,256
2,464	1,425	1,425	3160	0000	-COMPUTER SOFTWARE		1,353	1,353	1,353
0	1,900	900	3180	0000	-SEWERS MAINTENANCE SUPPLIES		1,805	1,805	1,805
0	285	0	3250	0000	-BUILDING MATERIALS		270	270	270
2,438	2,850	2,850	3310	0000	-CLOTHING & ACCESSORIES		2,707	2,707	2,707
56,647	71,250	68,250	3370	0000	-MEDICAL, DENTAL & LABORATORY S		70,000	70,000	70,000
2,492	3,800	3,500	3500	0000	-OTHER: UNCLASSIFIED		3,610	3,610	3,610
7,497	6,000	6,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		5,700	5,700	5,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
317	2,850	2,850	3610 0000	-REPAIRS: OFFICE EQUIPMENT	2,707	2,707	2,707
0	428	0	3650 0000	-REPAIRS: BUILDINGS	406	406	406
31,058	28,500	43,538	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	27,075	27,075	27,075
165	1,425	1,425	3770 0000	-ADVERTISING	1,353	1,300	1,300
415	2,375	2,375	3960 0000	-LAB FEES & RELATED COSTS	2,256	2,256	2,256
155,735	**160,640**	**161,440**	**4 000**	**CONTRACTUAL EXPENSES**	**160,106**	**161,899**	**161,899**
3,563	1,900	3,600	4015 0000	-CELLULAR COMMUNICATIONS	1,805	3,600	3,600
37	190	190	4310 0000	-EMPLOYEE MISC-EXPENSES	180	180	180
1,560	4,750	4,750	4320 0000	-MEALS: EMPLOYEES	4,512	4,512	4,512
16	950	50	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	902	900	900
309	1,900	1,900	4340 0000	-TRAVEL: OTHER	1,805	1,805	1,805
250	950	950	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	902	902	902
150,000	150,000	150,000	4770 0000	-SPECIAL SERVICES	150,000	150,000	150,000
8,020,698	**8,474,890**	**8,532,435**	**261 - DPW - 8199 - SEWER MAINTENANCE & OPERATION**		**8,558,883**	**8,596,216**	**8,596,216**
6,259,586	**6,059,899**	**6,188,095**	**1 000**	**PERSONAL SERVICES**	**6,256,288**	**6,300,466**	**6,300,466**
93,079	0	3,103	1020 0000	-TERMINAL VACATION PAY	0	0	0
29,162	68,000	30,000	1040 0000	-HOLIDAY PAY	68,000	68,000	68,000
77,469	0	1,973	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
120,650	120,350	118,000	1060 0000	-LONGEVITY PAY	123,200	123,200	123,200
4,574	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
4,840,409	4,731,699	4,860,537	1100 0000	-PERMANENT SALARIES	4,925,238	4,969,416	4,969,416
945,119	1,100,000	1,100,000	1120 0000	-OVERTIME SALARIES	1,100,000	1,100,000	1,100,000
9,944	15,600	20,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	15,600	15,600	15,600
57,528	0	8,332	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
34,980	0	21,900	1270 0000	-DISABILITY INCOME	0	0	0
17,897	0	0	1380 0000	-DEFERRED PAY	0	0	0
250	250	250	1400 0000	-CLEANING ALLOWANCE	250	250	250
28,525	24,000	24,000	1620 0000	-OT - STRAIGHT TIME	24,000	24,000	24,000
90,897	**90,725**	**92,868**	**2 000**	**EQUIPMENT**	**86,187**	**86,185**	**86,185**
9,310	9,500	9,500	2020 0000	-OFFICE MACHINES	9,025	9,025	9,025
5,097	6,650	6,650	2060 0000	-GARAGE, SHOP & BUILDING EQUIPM	6,317	6,317	6,317
0	2,375	1,200	2070 0000	-CAMERAS & PHOTOGRAPHIC	2,256	2,256	2,256

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
715	950	900	2090	0000	-RADIO & COMMUNICATION		902	900	900
75,776	71,250	74,618	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		67,687	67,687	67,687
1,475,077	**2,087,649**	**2,017,527**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,982,690**	**1,975,241**	**1,975,241**
0	285	282	3010	0000	-OFFICE SUPPLIES		270	270	270
27	285	0	3020	0000	-POSTAGE		270	270	270
0	333	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		316	300	300
0	1,900	1,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,805	1,800	1,800
0	380	738	3100	0000	-INSTRUCTIONAL SUPPLIES		361	360	360
12,964	19,000	17,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		18,050	18,050	18,050
26,164	28,500	28,000	3130	0000	-AUTO SUPPLIES		27,075	27,075	27,075
24,415	33,250	33,000	3160	0000	-COMPUTER SOFTWARE		40,000	33,250	33,250
64,169	137,750	133,698	3180	0000	-SEWERS MAINTENANCE SUPPLIES		130,862	130,862	130,862
20,698	19,000	19,000	3190	0000	-TOOLS & IMPLEMENTS		18,050	18,050	18,050
1,925	1,900	1,900	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,805	1,805	1,805
907	5,700	5,700	3230	0000	-ROAD MATERIAL		5,415	5,415	5,415
1,050	10,450	8,000	3250	0000	-BUILDING MATERIALS		9,927	9,927	9,927
0	166	0	3260	0000	-SIGNS & MAPS		157	150	150
2,061	3,800	3,800	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		3,610	3,610	3,610
25,467	25,650	25,650	3310	0000	-CLOTHING & ACCESSORIES		24,367	24,367	24,367
0	5,225	3,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		4,963	4,963	4,963
21,576	23,750	25,750	3350	0000	-SAFETY SUPPLIES		22,562	22,562	22,562
0	950	0	3360	0000	-CHEMICALS		902	900	900
951,719	1,340,000	1,326,000	3490	0000	-SLUDGE REMOVAL		1,273,000	1,273,000	1,273,000
5,022	19,000	12,000	3500	0000	-OTHER: UNCLASSIFIED		18,050	18,050	18,050
2,182	3,500	4,608	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,325	3,325	3,325
0	1,900	0	3530	0000	-RENT: HIGHWAY EQUIPMENT		1,805	1,800	1,800
15,425	15,100	15,426	3540	0000	-RENT: FOR MISC. EQUIPMENT		16,000	16,000	16,000
0	14,250	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		10,000	10,000	10,000
0	4,750	4,000	3650	0000	-REPAIRS: BUILDINGS		5,412	4,750	4,750
248,362	283,000	283,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		268,850	268,850	268,850
583	475	1,475	3770	0000	-ADVERTISING		451	450	450
45,404	57,000	57,000	3920	0000	-LAUNDRY & SANITATION		54,150	54,150	54,150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,160	15,200	6,500	3930 0000	-CARTAGE	6,440	6,440	6,440
797	15,200	1,000	3960 0000	-LAB FEES & RELATED COSTS	14,440	14,440	14,440
195,137	**236,617**	**233,945**	**4 000**	**CONTRACTUAL EXPENSES**	**233,718**	**234,324**	**234,324**
7,459	8,000	8,000	4010 0000	-TELEPHONE & TELEGRAPH	8,200	8,200	8,200
10,970	11,675	11,675	4015 0000	-CELLULAR COMMUNICATIONS	11,091	11,700	11,700
15,137	28,500	28,500	4020 0000	-LIGHT, POWER & WATER	27,075	27,075	27,075
0	95	95	4310 0000	-EMPLOYEE MISC-EXPENSES	90	90	90
35,052	42,750	42,750	4320 0000	-MEALS: EMPLOYEES	40,612	40,612	40,612
25	3,800	3,800	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	3,610	3,610	3,610
0	1,140	1,140	4340 0000	-TRAVEL: OTHER	1,083	1,080	1,080
124,195	129,257	126,585	4410 0000	-RENT: OFFICES & BUILDINGS	131,127	131,127	131,127
2,300	11,400	11,400	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	10,830	10,830	10,830
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	0	0	4980 AWS1	-VILLAGE OF GREENPORT	0	0	0
126,851	0	0	AXF1	-VILLAGE OF NORTHPORT	0	0	0
28,017	0	0	AXJ1	-VILLAGE OF OCEAN BEACH	0	0	0
18,099	0	0	AXK1	-VILLAGE OF PATCHOGUE	0	0	0
19,938	0	0	AXP1	-VILLAGE OF SAG HARBOR	0	0	0
144,701	0	0	DDM1	-TOWN OF HUNTINGTON	0	0	0
146,688	0	0	DDN1	-TOWN OF RIVERHEAD	0	0	0
0	26,984	26,984	4983 AWS1	-VILLAGE OF GREENPORT	26,984	26,984	26,984
0	126,851	126,851	AXF1	-VILLAGE OF NORTHPORT	126,851	126,851	126,851
0	28,017	28,017	AXJ1	-VILLAGE OF OCEAN BEACH	28,017	28,017	28,017
0	18,099	18,099	AXK1	-VILLAGE OF PATCHOGUE	18,099	18,099	18,099
0	19,938	19,938	AXP1	-VILLAGE OF SAG HARBOR	19,938	19,938	19,938
0	144,701	144,701	DDM1	-TOWN OF HUNTINGTON	144,701	144,701	144,701
0	146,688	146,688	DDN1	-TOWN OF RIVERHEAD	146,688	146,688	146,688
418,916	**408,361**	**418,197**	**477 - DPW - 1497 - WATER QUALITY/ENVIROMENTL UNIT**		**1,006,789**	**1,027,601**	**1,027,601**
418,916	**408,361**	**418,197**	**1 000**	**PERSONAL SERVICES**	**1,006,789**	**1,027,601**	**1,027,601**
2,397	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,200	2,700	2,700	1060 0000	-LONGEVITY PAY	3,800	3,800	3,800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
410,011	402,865	412,701	1100 0000	-PERMANENT SALARIES	1,000,193	1,021,005	1,021,005
1,546	1,546	1,546	1230 0000	-WORKMAN'S COMPENSATION - DISAB	1,546	1,546	1,546
1,513	0	0	1380 0000	-DEFERRED PAY	0	0	0
1,250	1,250	1,250	1400 0000	-CLEANING ALLOWANCE	1,250	1,250	1,250
68,585	**92,080**	**127,084**	**625 - DPW - 8160 - GABRESKI AIRPORT SEW TREAT PLN**		**87,404**	**87,404**	**87,404**
12,689	**14,250**	**0**	**2 000 EQUIPMENT**		**11,300**	**11,300**	**11,300**
12,689	14,250	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	11,300	11,300	11,300
20,267	**27,120**	**22,374**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**37,930**	**37,930**	**37,930**
0	475	475	3060 0000	-FUEL FOR OPERATIONS	451	451	451
0	95	95	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	90	90	90
0	95	95	3160 0000	-COMPUTER SOFTWARE	90	90	90
4,871	6,000	8,514	3180 0000	-SEWERS MAINTENANCE SUPPLIES	5,700	5,700	5,700
0	95	0	3230 0000	-ROAD MATERIAL	90	90	90
0	230	0	3250 0000	-BUILDING MATERIALS	218	218	218
0	450	0	3350 0000	-SAFETY SUPPLIES	427	427	427
13,422	11,400	11,400	3360 0000	-CHEMICALS	23,000	23,000	23,000
689	665	665	3370 0000	-MEDICAL, DENTAL & LABORATORY S	631	631	631
575	475	100	3500 0000	-OTHER: UNCLASSIFIED	451	451	451
0	665	30	3650 0000	-REPAIRS: BUILDINGS	631	631	631
710	6,000	1,000	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	5,700	5,700	5,700
0	475	0	3930 0000	-CARTAGE	451	451	451
35,629	**50,710**	**104,710**	**4 000 CONTRACTUAL EXPENSES**		**38,174**	**38,174**	**38,174**
960	710	710	4010 0000	-TELEPHONE & TELEGRAPH	674	674	674
34,668	50,000	104,000	4020 0000	-LIGHT, POWER & WATER	37,500	37,500	37,500

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,704,547	6,158,456	6,190,325		**REAL PROPERTY TAXES**	6,235,737	6,235,737	6,235,737
0	12,121	10,057	201	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	11,086	11,086	11,086
0	3,118,376	3,130,849	203	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	3,121,767	3,121,767	3,121,767
2,551,327	2,631,514	2,629,988	203	- DPW - 1009 - REAL PROPERTY TAXES PER PARCEL	2,708,888	2,708,888	2,708,888
0	116,094	137,487	206	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	106,490	106,490	106,490
0	15,201	17,905	207	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	17,518	17,518	17,518
0	2,992	4,598	210	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	2,574	2,574	2,574
0	104,521	101,580	211	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	105,048	105,048	105,048
153,046	157,637	157,637	212	- DPW - 1001 - REAL PROPERTY TAXES	162,366	162,366	162,366
174	0	224	212	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
232,460	339,575	465,163		**REAL PROPERTY TAXES**	388,259	388,259	388,259
65,751	30,333	67,957	202	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	62,540	62,540	62,540
9,578	8,504	16,076	213	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	16,715	16,715	16,715
0	103,566	132,460	214	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	105,340	105,340	105,340
25,887	22,775	27,756	215	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	23,434	23,434	23,434
62,339	70,321	69,190	218	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	72,875	72,875	72,875
3,389	2,880	3,132	219	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	3,008	3,008	3,008
65,515	46,280	76,962	220	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	47,687	47,687	47,687
0	18,768	24,625	222	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	19,409	19,409	19,409
0	30,638	39,934	223	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	31,573	31,573	31,573
0	5,510	7,071	228	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	5,678	5,678	5,678
9,751,559	11,271,574	10,614,174		**DEPARTMENTAL INCOME**	11,122,864	11,272,864	11,272,864
325,000	325,000	325,000	001	- DPW - 1750 - BUS ADVERTISING REVENUE	175,000	325,000	325,000
9,409,311	10,929,414	10,270,769	001	- DPW - 1751 - BUS OPERATIONS - FARES	10,929,414	10,929,414	10,929,414
17,248	17,160	18,405	001	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	18,450	18,450	18,450
8,835,070	9,650,074	9,650,074		**DEPARTMENTAL INCOME**	9,137,202	9,250,000	9,250,000
8,835,070	9,650,074	9,650,074	105	- DPW - 1760 - MOTOR VEHICLE REG SURCHARGE	9,137,202	9,250,000	9,250,000
22,837	70,110	86,215		**DEPARTMENTAL INCOME**	88,765	88,765	88,765
22,573	69,010	85,000	625	- DPW - 2121 - SEWER RENTS : COMMERCIAL	87,550	87,550	87,550
264	1,100	1,215	625	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	1,215	1,215	1,215
25,831,250	26,546,351	26,260,310		**DEPARTMENTAL INCOME**	26,204,855	26,204,855	26,204,855
549,856	594,131	562,861	202	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	579,737	579,737	579,737
17,600	22,680	22,113	202	- DPW - 2121 - SEWER RENTS : COMMERCIAL	22,776	22,776	22,776
3,933	3,657	1,696	202	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	1,406	1,406	1,406
1,408	1,760	1,710	202	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	1,800	1,800	1,800
8,464,484	8,687,000	8,151,857	203	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	8,384,400	8,384,400	8,384,400
3,943,441	4,165,000	4,134,308	203	- DPW - 2121 - SEWER RENTS : COMMERCIAL	4,177,512	4,177,512	4,177,512
1,118,031	1,182,351	1,198,288	203	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	1,233,937	1,233,937	1,233,937

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,276,018	4,340,000	4,274,280	203	- DPW - 2123 - SCAVENGER WASTE	4,030,000	4,030,000	4,030,000
3,104,939	2,970,038	3,393,841	203	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	3,166,009	3,166,009	3,166,009
101,816	85,744	62,754	203	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	64,637	64,637	64,637
15,207	3,090	3,090	203	- DPW - 2131 - SEWER RENT : LATE CHARGE - COM	3,183	3,183	3,183
9,723	11,680	4,571	203	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	4,708	4,708	4,708
14,405	0	0	203	- DPW - 2134 - DISCHARGE : LATE CHARGE	0	0	0
1,004,722	1,116,500	1,091,593	203	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	1,091,475	1,091,475	1,091,475
-18,099	258	258	203	- DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	258	258	258
144,217	150,755	143,006	213	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	147,296	147,296	147,296
533,860	508,800	533,958	213	- DPW - 2121 - SEWER RENTS : COMMERCIAL	549,977	549,977	549,977
15,798	15,661	15,682	213	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	16,152	16,152	16,152
571	588	590	213	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	576	576	576
579	1,030	207	213	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	111	111	111
113	171	29	213	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	30	30	30
43,020	42,680	43,020	213	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	40,950	40,950	40,950
552,315	614,180	614,180	214	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	632,056	632,056	632,056
29,880	30,780	32,148	214	- DPW - 2121 - SEWER RENTS : COMMERCIAL	31,680	31,680	31,680
163,583	169,951	169,951	214	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	174,910	174,910	174,910
264,894	269,840	248,483	214	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	255,716	255,716	255,716
4,622	6,047	2,713	214	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	2,794	2,794	2,794
1,255	1,722	1,001	214	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	1,031	1,031	1,031
26,356	22,176	25,245	214	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	21,960	21,960	21,960
179,405	188,307	188,307	215	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	194,040	194,040	194,040
20,904	22,597	22,597	215	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	23,285	23,285	23,285
1,400	1,932	867	215	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	857	857	857
210	258	85	215	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	88	88	88
11,384	11,866	12,030	219	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	12,381	12,381	12,381
112	134	103	219	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	106	106	106
853,849	906,048	906,048	220	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	932,784	932,784	932,784
2,072	2,745	2,745	220	- DPW - 2121 - SEWER RENTS : COMMERCIAL	2,826	2,826	2,826
68,376	70,455	70,455	220	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	72,534	72,534	72,534
4,367	4,374	2,586	220	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	1,775	1,775	1,775
1,657	0	1,761	220	- DPW - 2134 - DISCHARGE : LATE CHARGE	0	0	0
308	396	315	220	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	315	315	315
82,903	94,718	94,718	223	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	97,522	97,522	97,522
1,076	1,451	513	223	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	454	454	454
213,393	221,460	221,460	228	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	228,031	228,031	228,031
327	337	1,685	228	- DPW - 2121 - SEWER RENTS : COMMERCIAL	347	347	347

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
916	959	377	228	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES	388	388	388
44	44	225	228	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	45	45	45
1,410,237	1,441,673	1,457,174		**DEPARTMENTAL INCOME**	1,496,387	1,496,387	1,496,387
1,344,024	1,376,189	1,384,630	218	- DPW - 2121 - SEWER RENTS : COMMERCIAL	1,426,169	1,426,169	1,426,169
10,509	10,824	13,088	218	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	13,481	13,481	13,481
0	0	2,639	218	- DPW - 2131 - SEWER RENT : LATE CHARGE - COM	0	0	0
55,704	54,560	56,655	218	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	56,700	56,700	56,700
0	100	162	218	- DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	37	37	37
1,703,356	2,227,646	2,097,060		**DEPARTMENTAL INCOME**	2,130,790	2,130,790	2,130,790
18,102	18,278	17,879	201	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	18,416	18,416	18,416
71,640	68,254	56,184	201	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	53,596	53,596	53,596
179	252	108	201	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	83	83	83
63,093	65,527	66,808	201	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	66,808	66,808	66,808
-85	0	0	201	- DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
55,071	58,545	58,545	206	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	60,299	60,299	60,299
37,110	150,000	50,000	206	- DPW - 2123 - SCAVENGER WASTE	50,000	50,000	50,000
160,851	536,323	482,650	206	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	497,128	497,128	497,128
295	339	108	206	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	111	111	111
7,260	33,440	35,145	206	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	35,100	35,100	35,100
3,322	7,584	7,560	207	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	7,787	7,787	7,787
267,094	233,685	271,484	207	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	279,629	279,629	279,629
53	129	33	207	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	31	31	31
24,508	27,170	25,436	207	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	25,436	25,436	25,436
882	912	918	209	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	946	946	946
433,133	468,218	452,961	211	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	466,550	466,550	466,550
225,324	209,079	226,991	211	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	217,202	217,202	217,202
4,243	4,120	2,557	211	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	2,634	2,634	2,634
16,588	15,840	16,470	211	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	14,985	14,985	14,985
0	310	327	212	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	337	337	337
53,492	55,097	55,254	212	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	56,912	56,912	56,912
2,860	3,960	3,600	212	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	3,150	3,150	3,150
217,350	231,019	231,019	222	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	238,095	238,095	238,095
26,321	27,750	21,645	222	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	22,880	22,880	22,880
784	1,519	510	222	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	525	525	525
593	0	0	222	- DPW - 2134 - DISCHARGE : LATE CHARGE	0	0	0
13,244	10,296	12,868	222	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	12,150	12,150	12,150
48	0	0	222	- DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
97,416	182,561	130,957		**DEPARTMENTAL INCOME**	132,160	132,160	132,160

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	43,521	33,541	221	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM	32,710	32,710	32,710
97,416	139,040	97,416	221	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	99,450	99,450	99,450
55,235	11,968	12,645		**DEPARTMENTAL INCOME**	10,440	10,440	10,440
55,235	11,968	12,645	210	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	10,440	10,440	10,440
187,415	250,000	250,000		**DEPARTMENTAL INCOME**	250,000	250,000	250,000
187,415	250,000	250,000	261	- DPW - 2150 - ENGINEERING & INSPECTION SVC	250,000	250,000	250,000
4,183,230	3,836,749	3,888,520		**CHARGES TO OTHER GOVTS**	3,452,745	3,452,745	3,452,745
2,047,842	1,938,013	1,868,973	203	- DPW - 2374 - SEWER SERVICES	1,878,049	1,878,049	1,878,049
0	30,088	26,795	206	- DPW - 2374 - SEWER SERVICES	27,599	27,599	27,599
1,836,635	1,525,896	1,671,292	221	- DPW - 2374 - SEWER SERVICES	1,224,012	1,224,012	1,224,012
298,753	342,752	321,460	222	- DPW - 2374 - SEWER SERVICES	323,085	323,085	323,085
12,259,843	2,062,421	61,583,339		**USES OF MONEY & PROPERTY**	1,050,519	1,331,119	1,331,119
0	225,000	0	001	- DPW - 2401 - INTEREST AND EARNINGS	0	0	0
52,061	51,431	50,563	001	- DPW - 2410 - RENTAL OF REAL PROPERTY	51,787	51,787	51,787
0	0	0	001	- DPW - 2412 - RENTAL REAL PROP - OTHER GOVT	0	0	0
39,393	55,000	48,000	001	- DPW - 2450 - COMMISSIONS	48,000	48,000	48,000
2,632	0	0	001	- DPW - 2461 - RETURN CHECK FEE	0	0	0
271,892	0	0	001	- DPW - 2464 - CREDIT CARD CONVENIENCE FEE	0	0	0
8,960	10,500	8,000	001	- DPW - 2546 - LICENSING AND COMPLAINTS	8,000	8,000	8,000
35,960	50,000	35,000	001	- DPW - 2620 - FORFEITURE OF DEPOSITS	35,000	35,000	35,000
8,910,522	0	0	001	- DPW - 2643 - RED LIGHT CAMERA FINES	0	0	0
696,751	0	0	001	- DPW - 2644 - RED LIGHT CAMERA LATE FEES	0	0	0
289	600,500	300	001	- DPW - 2650 - SALE SCRAP & EXCESS MATERIAL	500	500	500
0	0	60,300,000	001	- DPW - 2651 - PROCEEDS OF SALE	0	0	0
0	0	0	001	- DPW - 2660 - SALES OF REAL PROPERTY	0	0	0
297,596	250,000	100,000	001	- DPW - 2665 - SALE OF EQUIPMENT	250,000	250,000	250,000
0	15,700	18,289	001	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	15,701	15,701	15,701
25,960	26,000	26,000	001	- DPW - 2708 - ELECTRICAL DEMAND REDUCTION PROGR	26,000	26,000	26,000
-20	21,000	46,102	001	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	21,000	45,300	45,300
0	100	0	016	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	100	0	0
47,154	47,391	47,640	105	- DPW - 2410 - RENTAL OF REAL PROPERTY	48,593	48,593	48,593
149,559	211,500	423,000	105	- DPW - 2590 - PERMITS - RESIDENTIAL	172,000	423,000	423,000
45,769	60,000	20,000	105	- DPW - 2650 - SALE SCRAP & EXCESS MATERIAL	20,000	20,000	20,000
124	0	112	105	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
35,665	0	17,000	105	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	17,000	17,000	17,000
314	0	-656	131	- DPW - 2401 - INTEREST AND EARNINGS	-656	-656	-656
1,201,827	0	0	131	- DPW - 2658 - SALE ELECTRICAL POWER (FD 131)	0	0	0
3,800	0	0	201	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,319	0	0	201	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
1,358	3,150	268	201	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	500	500	500
28,900	30,000	30,000	203	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	30,000	30,000	30,000
800	23,000	23,625	203	- DPW - 2593 - PERMITS - SCAVENGER	750	750	750
16,935	17,000	17,000	203	- DPW - 2610 - FINES AND FORFEITED BAIL	17,000	17,000	17,000
11,663	7,000	1,000	203	- DPW - 2665 - SALE OF EQUIPMENT	1,000	1,000	1,000
20,707	0	9,473	203	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
5,403	5,000	5,000	203	- DPW - 2708 - ELECTRICAL DEMAND REDUCTION PROGR	5,000	5,000	5,000
280,124	300,000	201,039	203	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	200,000	200,000	200,000
40	50	50	206	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	50	50	50
0	2,000	600	207	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	600	600	600
1,000	0	500	210	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
500	0	0	210	- DPW - 2610 - FINES AND FORFEITED BAIL	0	0	0
500	0	0	211	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
40	99	99	211	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	99	99	99
0	100	0	212	- DPW - 2401 - INTEREST AND EARNINGS	0	0	0
0	0	5,000	212	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
0	200	1	213	- DPW - 2401 - INTEREST AND EARNINGS	1	1	1
8,236	8,200	16,397	213	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	5,400	5,400
7,432	7,400	5,965	214	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	5,000	5,000	5,000
40	0	0	215	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
790	200	600	218	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	300	300	300
500	0	0	218	- DPW - 2610 - FINES AND FORFEITED BAIL	0	0	0
5,787	6,000	6,205	218	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	6,200	6,200	6,200
0	700	0	220	- DPW - 2401 - INTEREST AND EARNINGS	0	0	0
60	100	100	220	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	100	100	100
0	0	88,447	221	- DPW - 2737 - RECEIVED RESERVE FOR DEBT SVC	38,294	38,294	38,294
20	0	20	222	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
20	0	0	223	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
40	50	50	228	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	50	50	50
17,328	10,000	15,000	259	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	15,000	15,000	15,000
16,082	18,000	17,500	259	- DPW - 2777 - MISCELLANEOUS ADMIN REVENUES	17,500	17,500	17,500
12	50	50	261	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	50	50	50
23,067,558	22,250,154	26,985,401		STATE AID	24,260,700	24,260,700	24,260,700
626,774	0	2,724,701	001	- DPW - 3530 - SEMO DISASTER AID	0	0	0
22,335,953	22,094,599	24,105,700	001	- DPW - 3594 - MASS TRANSIT OPERATING ASSIST	24,105,700	24,105,700	24,105,700
104,831	155,555	155,000	001	- DPW - 3596 - MUNICIPAL PROJECTS	155,000	155,000	155,000
5,615,144	5,615,144	6,308,820		STATE AID	6,061,100	6,061,100	6,061,100

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,615,144	5,615,144	6,061,100	105	- DPW - 3501 - CONSOLIDATE HIGHWAY FEE FD 105	6,061,100	6,061,100	6,061,100
0	0	247,720	105	- DPW - 3530 - SEMO DISASTER AID	0	0	0
21,450	0	79,290		**STATE AID**	0	0	0
0	0	26,372	016	- DPW - 3530 - SEMO DISASTER AID	0	0	0
21,450	0	2,036	203	- DPW - 3530 - SEMO DISASTER AID	0	0	0
0	0	27,558	206	- DPW - 3530 - SEMO DISASTER AID	0	0	0
0	0	21,202	259	- DPW - 3530 - SEMO DISASTER AID	0	0	0
0	0	2,122	625	- DPW - 3530 - SEMO DISASTER AID	0	0	0
9,077,963	2,911,510	17,222,179		**FEDERAL AID**	3,922,510	3,922,510	3,922,510
562,578	910,510	910,510	001	- DPW - 4200 - FEDERAL AID-OTHER,MISC	910,510	910,510	910,510
0	0	0	001	- DPW - 4313 - UASI 2010	0	0	0
0	0	183,500	001	- DPW - 4322 - UASI 2011	0	0	0
0	0	0	001	- DPW - 4328 - UASI 07	0	0	0
0	0	0	001	- DPW - 4337 - UASI 09	0	0	0
-8	0	0	001	- DPW - 4354 - UASI 08	0	0	0
0	0	23,000	001	- DPW - 4370 - SHSP 2012	0	0	0
0	0	102,000	001	- DPW - 4374 - UASI 2012	0	0	0
103,520	221,000	150,000	001	- DPW - 4520 - TRANSPORTATION PLANNING	150,000	150,000	150,000
419,323	620,000	420,000	001	- DPW - 4522 - TITLE I - I.S.T.E.A.	420,000	420,000	420,000
6,112,130	0	14,313,169	001	- DPW - 4530 - FEMA DISASTER AID	0	0	0
1,880,421	1,160,000	1,120,000	001	- DPW - 4596 - URBAN MASS TRANSIT - SECT. 9	2,442,000	2,442,000	2,442,000
0	0	382,347		**FEDERAL AID**	0	0	0
0	0	382,347	016	- DPW - 4530 - FEMA DISASTER AID	0	0	0
125,988	0	3,990,171		**FEDERAL AID**	0	0	0
0	0	3,606,964	105	- DPW - 4530 - FEMA DISASTER AID	0	0	0
79,965	0	0	203	- DPW - 4530 - FEMA DISASTER AID	0	0	0
2,224	0	192,386	206	- DPW - 4530 - FEMA DISASTER AID	0	0	0
3,211	0	0	207	- DPW - 4530 - FEMA DISASTER AID	0	0	0
20,089	0	0	210	- DPW - 4530 - FEMA DISASTER AID	0	0	0
5,601	0	0	211	- DPW - 4530 - FEMA DISASTER AID	0	0	0
14	0	0	212	- DPW - 4530 - FEMA DISASTER AID	0	0	0
796	0	0	214	- DPW - 4530 - FEMA DISASTER AID	0	0	0
365	0	0	222	- DPW - 4530 - FEMA DISASTER AID	0	0	0
0	0	190,821	259	- DPW - 4530 - FEMA DISASTER AID	0	0	0
13,722	0	0	261	- DPW - 4530 - FEMA DISASTER AID	0	0	0
105,182,560	94,825,966	177,654,164		**GRAND TOTAL**	95,945,033	96,488,431	96,488,431

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1164-PUBLIC WORKS: COURT FACILITIES		56	56	53	53
1000-COURT FACILITIES MAINTENANCE		22	21	21	21
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
MAINTENANCE MECHANIC V	20	3	3	3	3
MAINTENANCE MECHANIC IV	18	4	4	4	4
MAINTENANCE MECHANIC III	15	8	8	8	8
MAINTENANCE MECHANIC III	15	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
MAINTENANCE MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1
CUSTODIAL WORKER I	08	2	2	2	2
2000-COURT FACILITIES CUSTODIAL		34	35	32	32
ASST DIR OF BLDGS, OPS & MAINT	31	1	1	1	1
DIR CUST & SECURITY SVCS	28	1	1	1	1
CUSTODIAL WORKER III	16	6	6	6	6
MAINTENANCE MECHANIC III	15	FROM 53-8113-0940	1	0	0
MAINTENANCE MECHANIC III	15	2	TO 16-5130-2010	TO 16-5130-2010	TO 16-5130-2010
MAINTENANCE MECHANIC II	12	2	2	2	2
CUSTODIAL WORKER II	11	2	2	2	2
AUTO MECHANIC I	09	FROM 16-5130-2010	1	0	0
AUTO MECHANIC I	09	FROM 16-5130-2100	1	0	0
MAINTENANCE MECHANIC I	09	1	1	1	1
CUSTODIAL WORKER I	08	19	19	19	19
TOTAL COST OF POSITIONS			$2,819,860	$2,819,860	$2,819,860
PLUS SALARY ADJUSTMENT			37,081	37,081	37,081
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			92,604	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			126,704-	126,704-	126,704-
LESS ESTIMATED TURNOVER SAVINGS			325,301-	294,479-	294,479-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,497,540	$2,435,758	$2,435,758

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1345-PURCHASING		14	13	13	13
0100-PURCHASING		8	7	7	7
CHIEF PURCHASING AGENT	31	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
PRIN PURCHASING AGENT	28	1	1	1	1
GOVT LIAISON OFFICER	27	1	TO 59-8195-0100	TO 59-8195-0100	TO 59-8195-0100
SENIOR PURCHASING AGENT	24	2	2	2	2
PURCHASING AGENT	20	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
0200-CLERICAL SERVICES		6	6	6	6
PURCHASING AGENT	20	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$959,967	$959,967	$959,967
PLUS SALARY ADJUSTMENT			16,796	16,796	16,796
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			95,605-	95,605-	95,605-
LESS ESTIMATED TURNOVER SAVINGS			52,707-	58,235-	39,743-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$828,451	$822,923	$841,415

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		826	826	837	839
TOTAL PERMANENT POSITIONS: OPERATIONS		470	469	465	467
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES		70	69	69	69
0200-ENGINEERING		7	7	7	7
CHIEF ENGR (PUBLIC WORKS)	36	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	2	2	2	2
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
0202-HIGHWAY DESIGN & CONSTRUCTION		20	21	21	21
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
SENIOR CIVIL ENGINEER	29	FROM 01-1490-0203	1	1	1
SENIOR CIVIL ENGINEER	29	FROM 01-1490-0208	1	1	1
MAP DRAFTER III	23	1	1	1	1
CLERK OF THE WORKS	23	1	1	1	1
ASST CIVIL ENGINEER	23	5	5	5	5
JR CIVIL ENGINEER	23	3	3	3	3
JR CIVIL ENGINEER	23	1	TO 01-1490-0203	TO 01-1490-0203	TO 01-1490-0203
PRIN ENGINEERING AIDE	18	1	TO 01-1490-0203	TO 01-1490-0203	TO 01-1490-0203
SENIOR ENGINEERING AIDE	14	2	2	2	2
SENIOR ENGINEERING AIDE	14	FROM 01-1490-0203	1	1	1
ENGINEERING AIDE	12	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0203-BRIDGE & STRUCTURE DESIGN & CONSTR		14	13	13	13
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
ASST MAP & COORD SUPVR	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	2	2	2	2
JR CIVIL ENGINEER	23	FROM 01-1490-0202	1	1	1
DREDGE CAPTAIN	22	1	1	1	1
PRIN ENGINEERING AIDE	18	FROM 01-1490-0202	1	1	1
DREDGE MATE	14	2	2	2	2
SENIOR ENGINEERING AIDE	14	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 59-8195-0100	TO 59-8195-0100	TO 59-8195-0100
0204-LABORATORY		5	4	4	4
LABORATORY DIRECTOR	28	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
PRIN ENGINEERING AIDE	18	1	1	1	1
SENIOR ENGINEERING AIDE	14	1	1	1	1
ENGINEERING AIDE	12	1	TO 01-1490-0206	TO 01-1490-0206	TO 01-1490-0206
0205-TRAFFIC		12	11	11	11
DIRECTOR TRAFFIC SAFETY	34	1	1	1	1
ASST DIR-TRAFFIC SAFETY	31	1	1	1	1
PRIN PLANNER-TRANSPORT	28	1	1	1	1
TRAFFIC ENGINEER II	26	1	1	1	1
TRAFFIC ENGINEER II	26	FROM 01-1490-0208	1	1	1
TRAFFIC ENGINEER I	23	2	2	2	2
TRAFFIC ENGINEER I	23	1	TO 01-1490-0206	TO 01-1490-0206	TO 01-1490-0206
MAP DRAFTER III	23	1	1	1	1
TRAFFIC TECHNICIAN III	19	1	1	1	1
TRAFFIC TECHNICIAN III	19	1	TO 01-1490-0206	TO 01-1490-0206	TO 01-1490-0206
SIGN PAINTER I	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0206-PERMITS		3	6	6	6
TRAFFIC ENGINEER III	29	1	1	1	1
TRAFFIC ENGINEER I	23	1	1	1	1
TRAFFIC ENGINEER I	23	FROM 01-1490-0205	1	1	1
TRAFFIC TECHNICIAN III	19	FROM 01-1490-0205	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ENGINEERING AIDE	12	FROM 01-1490-0204	1	1	1
0207-APPRAISALS & CONDEMNATIONS		3	3	3	3
PPTY MANAGEMENT ADMIN	31	1	1	1	1
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0208-CONSTRUCTION MANAGEMENT		6	4	4	4
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
HIGHWAY FUNDING PROGRAM MGR	29	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
TRAFFIC ENGINEER II	26	1	TO 01-1490-0205	TO 01-1490-0205	TO 01-1490-0205
FED-STATE AID CLAIMS EXAM	20	1	1	1	1
TOTAL COST OF POSITIONS			$5,333,605	$5,333,605	$5,333,605
PLUS SALARY ADJUSTMENT			93,849	93,849	93,849
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			609,457	609,457	609,457
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			650,076-	650,076-	650,076-
LESS ESTIMATED TURNOVER SAVINGS			221,743-	245,858-	146,287-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,165,092	$5,140,977	$5,240,548

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1492-FACILITIES ENGINEERING		8	8	8	9
1000-FACILITIES ENGINEERING		8	8	8	9
CHIEF ENGINEER (FACILITIES)	36	1	1	1	1
PRIN MECHANICAL ENGINEER	34	1	1	1	1
ASST COUNTY ARCHITECT	32	1	1	1	1
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
ASSOCIATE ELECTRICAL ENGINEER	32	1	1	1	1
ASST MECHANICAL ENGINEER	23	2	2	2	3 N(001)
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$753,044	$753,044	$753,044
PLUS SALARY ADJUSTMENT			10,769	10,769	10,769
PLUS NEW POSITIONS			0	0	51,443
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			86,730-	89,043-	75,430-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$677,083	$674,770	$739,826

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1493-BUILDING DESIGN & CONSTRUCTION		21	21	21	21
1500-BUILDING DESIGN & CONSTRUCTION		21	21	21	21
COUNTY ARCHITECT	36	2	2	2	2
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	2	2	2	2
BUILDING PROJECT COORD	28	2	2	2	2
ASST FACILITIES SPACE MGR	28	1	1	1	1
CLERK OF THE WORKS	23	6	6	6	6
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,942,480	$1,942,480	$1,942,480
PLUS SALARY ADJUSTMENT			40,166	40,166	40,166
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			119,419-	127,538-	90,235-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,863,227	$1,855,108	$1,892,411

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE		64	63	63	64
1000-ADMINISTRATION		4	4	4	4
DIRECTOR OF BUILDS, OP & MAINT	35	1	1	1	1
SENIOR SAFETY OFFICER	26	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1200-MANAGERS		1	1	1	2
PRIN MECHANICAL ENGINEER	34	0	0	0	1 N(001)
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1300-MAINTENANCE MECHANICS		54	53	53	53
BUILDING MAINTENANCE SUPV	20	2	2	2	2
LOCKSMITH	20	1	1	1	1
MAINTENANCE MECHANIC V	20	3	3	3	3
MAINTENANCE MECHANIC IV	18	16	16	16	16
MAINTENANCE MECHANIC III	15	16	16	16	16
PRINCIPAL CLERK	14	1	TO 59-8195-0100	TO 59-8195-0100	TO 59-8195-0100
MAINTENANCE MECHANIC II	12	3	3	3	3
LOCK TENDER	10	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	10	10	10	10
1900-WATERWAYS OPERATIONS		4	4	4	4
MAINTENANCE MECHANIC IV	18	1	1	1	1
LOCK TENDER	10	3	3	3	3
2000-TRADE SHOP SUPPORT		1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1494 BUILDINGS OPERATIONS & MAINTENANCE (CONT)					
TOTAL COST OF POSITIONS			$3,355,320	$3,355,320	$3,355,320
PLUS SALARY ADJUSTMENT			48,419	48,419	48,419
PLUS NEW POSITIONS			0	0	81,902
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			54,158-	54,158-	54,158-
LESS ESTIMATED TURNOVER SAVINGS			420,531-	434,473-	244,858-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,929,050	$2,915,108	$3,186,625

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1495-VECTOR CONTROL		31	32	30	30
2700-ADMINISTRATION		3	3	3	3
VECTOR CONTROL SUPT	32	1	1	1	1
VECTOR CONTROL SUPERVISOR	18	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
2701-WATER MANAGEMENT		1	1	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
2702-FIELD UNIT		27	28	26	26
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
LABORATORY DIRECTOR	28	1	1	1	1
HWY ZONE SUPERVISOR	22	1	1	1	1
BIOLOGIST	21	1	1	1	1
BIOLOGIST	21	FROM 61-8198-1600	1	0	0
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
VECTOR CNTRL LBR CREW LDR	19	4	4	4	4
VECTOR CNTRL LBR CREW LDR	19	FROM 61-8199-2200	1	0	0
CONSTRUCTION EQUIP OPER	16	4	4	4	4
CONSTRUCTION EQUIP OPER	16	1	TO 61-8199-2200	TO 61-8199-2200	TO 61-8199-2200
AUTO EQUIPMENT OPERATOR	10	12	12	12	12
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$1,665,844	$1,665,844	$1,665,844
PLUS SALARY ADJUSTMENT			23,642	23,642	23,642
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			112,003	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			48,908-	48,908-	48,908-
LESS ESTIMATED TURNOVER SAVINGS			252,967-	226,678-	226,678-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,499,614	$1,413,900	$1,413,900

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1611-CUSTODIAL SERVICES & SECURITY		62	62	62	62
0100-ADMINISTRATION & WAREHOUSE		2	2	2	2
SECRETARIAL ASSISTANT	17	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2000-CUSTODIAL		60	60	60	60
ASST DIR CUST & SEC SVCS	22	1	1	1	1
SR SECURITY GUARD	17	1	1	1	1
CUSTODIAL WORKER III	16	9	9	9	9
SECURITY GUARD	13	9	9	9	9
CUSTODIAL WORKER II	11	3	3	3	3
WAREHOUSE WORKER II	10	1	1	1	1
CUSTODIAL WORKER I	08	35	35	35	35
CUSTODIAL AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$2,873,432	$2,873,432	$2,873,432
PLUS SALARY ADJUSTMENT			40,734	40,734	40,734
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			289,264-	294,542-	184,471-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,624,902	$2,619,624	$2,729,695

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-1660-SUPPORT SERVICES		11	12	11	11
0200-PRINTING SERVICES		6	6	6	6
ASST GENERAL SVCS MANAGER	27	1	1	1	1
PRINT SHOP SUPERVISOR	24	1	1	1	1
SENIOR ILLUSTRATOR	19	1	1	1	1
DUPLICATING MACH OP III	15	3	3	3	3
0400-MAILING & MESSENGER SERVICES		5	6	5	5
SUPPORT SERVICES SUPERVISOR	21	1	1	1	1
MAIL ROOM SUPERVISOR	17	1	1	1	1
MAIL ROOM SUPERVISOR	17	1	TO 61-8198-1500	1	1
COURIER	12	1	1	1	1
COURIER	12	FROM 53-8113-0930	1	0	0
COURIER	12	FROM 53-8113-0935	1	0	0
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$636,771	$636,771	$636,771
PLUS SALARY ADJUSTMENT			12,948	12,948	12,948
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			62,798	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			39,490-	0	0
LESS ESTIMATED TURNOVER SAVINGS			72,893-	39,490-	39,490-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$600,134	$610,229	$610,229

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

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FUND GENERAL FUND
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
TRANSPORTATION		13	13	13	13
01-5641-TRANSPORTATION PROJECTS		13	13	13	13
0100-ADMINISTRATION		6	6	6	6
DIR TRANSPORTATION OPRTNS	34	2	2	2	2
CHIEF ACCOUNTANT	31	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0101-TRANSPORTATION PLANNING		5	5	5	5
PRIN PLANNER-TRANSPORT	28	2	2	2	2
CIVIL ENGINEER	26	1	1	1	1
SR PLANNER-TRANSPORTATION	24	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0102-TRANSPORTATION DEVELOPMENT		2	2	2	2
BUS TRANSPORTATION TECH	14	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$824,201	$824,201	$824,201
PLUS SALARY ADJUSTMENT			12,728	12,728	12,728
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			217,186-	217,277-	204,811-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$619,743	$619,652	$632,118

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE		83	83	83	83
1700-ADMINISTRATION		4	4	4	4
ASST HIGHWAY MAINT SUPV	26	1	1	1	1
HEAD CLERK	18	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1701-INVENTORY CONTROL		2	2	2	2
HIGHWAY MAINTENANCE SUPVR	32	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
1702-SERVICE SECTION		4	4	4	4
SENIOR RADIO OPERATOR	14	1	1	1	1
RADIO OPERATOR	12	3	3	3	3
1801-ZONE CREW 1-HAUPPAUGE		21	21	21	21
ASST HIGHWAY ZONE SUPERVISOR	20	2	2	2	2
BRIDGE MAINT MECHANIC III	18	1	1	1	1
HWY LABOR CREW LEADER	18	6	6	6	6
TREE TRIMMER I	16	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	7	7	7	7
LABORER	08	2	2	2	2
1802-ZONE CREW 2-YAPHANK		22	22	22	22
HWY ZONE SUPERVISOR	22	3	3	3	3
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
HWY LABOR CREW LEADER	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	1	1	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
BRIDGE MAINT MECHANIC I	13	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	5	5	5	5
AUTO EQUIPMENT OPERATOR	10	5	5	5	5
MAINTENANCE MECHANIC I	09	1	1	1	1
LABORER	08	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
1803-ZONE CREW 3-RIVERHEAD		18	18	18	18
HWY LABOR CREW LEADER	18	1	1	1	1
CONSTRUCTION EQUIP OPER	16	2	2	2	2
SIGN PAINTER I	16	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	7	7	7	7
RADIO OPERATOR	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	4	4	4	4
LABORER	08	2	2	2	2
1805-SHOP-YAPANK		2	2	2	2
SIGN SHOP MANAGER	22	1	1	1	1
SIGN PAINTER II	18	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
TOTAL COST OF POSITIONS			$4,268,359	$4,268,359	$4,268,359
PLUS SALARY ADJUSTMENT			56,523	56,523	56,523
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			378,414-	393,767-	393,767-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,946,468	$3,931,115	$3,931,115

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
16-5130-ROAD MACHINERY		50	50	52	52
2010-TRUCK MAINTENANCE & REPAIRS		22	23	24	24
AUTO MECHANIC V	21	1	1	1	1
AUTO MECHANIC IV	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	9	9	9	9
AUTOMOTIVE PARTS MANAGER	16	1	1	1	1
MAINTENANCE MECHANIC III	15	FROM 01-1164-2000	2	2	2
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
AUTO MECHANIC II	12	2	2	2	2
AUTO MECHANIC I	09	1	1	1	1
AUTO MECHANIC I	09	1	TO 01-1164-2000	1	1
DATA ENTRY OPERATOR	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2100-VEHICLE MAINTENANCE & REPAIR		28	27	28	28
DIR OF COUNTY FLEET SERVICES	35	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
AUTO MECHANIC V	21	3	3	3	3
INTERGOVENMNTL ANALYST I	19	1	1	1	1
AUTO MECHANIC IV	18	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
AUTO MECHANIC III	16	12	12	12	12
AUTOMOTIVE PARTS MANAGER	16	2	2	2	2
AUTOMOTIVE SERVICE WRITER	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
AUTO MECHANIC I	09	1	1	1	1
AUTO MECHANIC I	09	1	TO 01-1164-2000	1	1
TOTAL COST OF POSITIONS			$2,694,776	$2,694,776	$2,694,776
PLUS SALARY ADJUSTMENT			33,215	33,215	33,215
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			90,634	90,634	90,634
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			56,534-	0	0
LESS ESTIMATED TURNOVER SAVINGS			350,302-	378,594-	293,796-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,411,789	$2,440,031	$2,524,829

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND WATER PROTECTION FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		10	10	19	19
47-1497-WATER QUALITY PROTECTION		10	10	19	19
0100-WATER QUALITY UNIT		10	10	19	19
SENIOR CIVIL ENGINEER	29	FROM 47-8038-2000	0	1	1
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
MAP DRAFTER III	23	FROM 47-8038-2000	0	1	1
JR CIVIL ENGINEER	23	FROM 47-8038-2000	0	1	1
BIOLOGIST	21	FROM 47-8038-3000	0	1	1
COMP GRAPHICS MAP SPECLST	20	FROM 47-8038-2000	0	1	1
PRIN ENGINEERING AIDE	18	2	2	2	2
HEAD CLERK	18	FROM 47-8038-3000	0	1	1
BLDG FACILITIES CREW LDR	16	FROM 47-8038-4000	0	1	1
LABOR CREW LEADER	14	FROM 47-8038-4000	0	1	1
SENIOR ENGINEERING AIDE	14	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
ASSISTANT LABOR CREW LEADER	11	FROM 47-8038-4000	0	1	1
LABORER	08	3	3	3	3
TOTAL COST OF POSITIONS			$466,240	$466,240	$466,240
PLUS SALARY ADJUSTMENT			11,524	11,524	11,524
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	591,724	591,724
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			48,483-	48,483-	48,483-
OTHER ADJUSTMENTS			570,912+	0+	0+
NET APPROPRIATION			$1,000,193	$1,021,005	$1,021,005

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST #3 SOUTHWEST
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
SEWER OPERATIONS		333	334	340	340
53-8113-SEWER DIST #3 SW (OPER & MNT)		127	125	128	128
0930-PLANT OPERATIONS		49	49	50	50
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
DIR OF OPERATIONS (S D)	27	FROM 61-8198-1700	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	12	12	12	12
MAINTENANCE MECHANIC IV	18	1	1	1	1
WASTEWATER TRTMT PLT OP (3A)	15	3	3	3	3
WASTEWATER TRTMT PLT OPER TRN	12	2	2	2	2
COURIER	12	1	TO 01-1660-0400	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	2	2	2	2
WASTEWATER TRTMNT PLNT HELPER	09	16	16	16	16
0933-PUMP STATION OPERATIONS & MAINT		2	2	2	2
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1
0935-SCAVENGER WASTE FACILITY		9	8	9	9
SR WASTEWATER TRT PLT OP (3A)	18	2	2	2	2
LABORATORY TECHNICIAN (PW)	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
COURIER	12	1	TO 01-1660-0400	1	1
WASTEWATER TRTMNT PLNT HELPER	09	4	4	4	4

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST #3 SOUTHWEST
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
53-8113-SEWER DIST #3 SW (OPER & MNT) (CONT)					
0940-MAINTENANCE (PLANT)		49	49	50	50
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	4	4	4	4
SR INSTRUMENTATION TECH	23	2	2	2	2
ASST TRAINING & SAFETY OFFICER	22	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	2	2	2	2
INSTRUMENTATION TECH	21	1	1	1	1
MAINTENANCE MECHANIC V	20	4	4	4	4
SAFETY OFFICER	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	6	6	6	6
SAFETY SUPERVISOR	16	1	1	1	1
MAINTENANCE MECHANIC III	15	15	15	15	15
MAINTENANCE MECHANIC III	15	FROM 01-1164-1000	1	1	1
MAINTENANCE MECHANIC III	15	1	TO 01-1164-2000	1	1
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
MAINTENANCE MECHANIC II	12	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	3	3	3	3
0950-OPERATIONS SUPPORT		18	17	17	17
HWY ZONE SUPERVISOR	22	2	2	2	2
HWY LABOR CREW LEADER	18	3	3	3	3
CONSTRUCTION EQUIP OPER	16	4	4	4	4
CONSTRUCTION EQUIP OPER	16	1	TO 61-8199-2200	TO 61-8199-2200	TO 61-8199-2200
SR WASTEWTR TRTMNT PLNT HELPER	10	3	3	3	3
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	3	3	3	3
TOTAL COST OF POSITIONS			$6,628,943	$6,628,943	$6,628,943
PLUS SALARY ADJUSTMENT			75,912	75,912	75,912
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			124,708	124,708	124,708
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			147,776-	48,908-	48,908-
LESS ESTIMATED TURNOVER SAVINGS			1,226,735-	1,177,180-	1,177,180-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,455,052	$5,603,475	$5,603,475

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST BUILDING/SANITATION ADMIN
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
59-8195-GENERAL ADMINISTRATION		39	42	44	44
0100-COMMISSIONER'S OFFICE		6	9	11	11
COMM OF PUBLIC WORKS	41	1	1	1	1
CHIEF DEP COMM PUBL WORKS	40	1	1	1	1
DEP COMM OF PUBLIC WORKS (ADM)	35	1	1	1	1
ASST TO COMM (PUBL WORKS)	29	1	1	1	1
SENIOR INDUSTRIAL ENGINEER	29	0	0	1 N(001)	1 N(001)
GOVT LIAISON OFFICER	27	FROM 01-1345-0100	1	1	1
INDUSTRIAL ENGINEER	26	0	0	1 N(001)	1 N(001)
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	FROM 01-1494-1300	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-1490-0203	1	1	1
0500-PAYROLL/PERSONNEL		6	8	8	8
ADMINISTRATOR IV	31	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 59-8195-1000	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	FROM 59-8195-1000	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST BUILDING/SANITATION ADMIN
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
59-8195-GENERAL ADMINISTRATION (CONT)					
1000-FINANCE		27	25	25	25
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
GENERAL SERVICES MANAGER	32	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	5	5	5	5
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 59-8195-0500	TO 59-8195-0500	TO 59-8195-0500
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 59-8195-0500	TO 59-8195-0500	TO 59-8195-0500
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK	11	2	2	2	2
SENIOR CLERK	11	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$2,504,014	$2,504,014	$2,504,014
PLUS SALARY ADJUSTMENT			33,621	33,621	33,621
PLUS NEW POSITIONS			0	124,052	124,052
PLUS TRANSFERS IN			283,563	283,563	283,563
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			93,181-	93,181-	93,181-
LESS ESTIMATED TURNOVER SAVINGS			375,719-	369,771-	369,771-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,352,298	$2,482,298	$2,482,298

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61-8197-OBJECTIONABLE HAZARDOUS 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 WSTE PRETRT TECH TRAINE	18	1	1	1	1
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,027,095	$1,027,095	$1,027,095
PLUS SALARY ADJUSTMENT			14,138	14,138	14,138
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			223,062-	224,123-	224,123-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$818,171	$817,110	$817,110

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES		40	39	39	39
1500-ADMINISTRATION		4	7	6	6
CHIEF ENGINEER (SANITATION)	36	FROM 61-8198-1800	1	1	1
PRINCIPAL CIVIL ENGINEER	34	FROM 61-8198-1800	1	1	1
MAIL ROOM SUPERVISOR	17	FROM 01-1660-0400	1	0	0
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR ENGINEERING AIDE	14	1	TO 61-8198-1600	TO 61-8198-1600	TO 61-8198-1600
SENIOR ACCOUNT CLERK TYPIST	14	FROM 61-8198-1700	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1600-ENGINEERING		12	9	10	10
LABORATORY DIRECTOR	28	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	TO 61-8198-1700	TO 61-8198-1700	TO 61-8198-1700
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
BIOLOGIST	21	1	TO 01-1495-2702	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	1	1	1	1
CHEMIST I (ENVR CONTROL)	19	1	1	1	1
LABORATORY TECHNICIAN (PW)	15	2	2	2	2
SENIOR ENGINEERING AIDE	14	FROM 61-8198-1500	1	1	1
SENIOR ENGINEERING AIDE	14	1	TO 61-8198-1800	TO 61-8198-1800	TO 61-8198-1800
ENGINEERING AIDE	12	1	TO 61-8198-1800	TO 61-8198-1800	TO 61-8198-1800
1700-SUPPORT SERVICES		4	2	2	2
DIR OF OPERATIONS (S D)	27	1	TO 53-8113-0930	TO 53-8113-0930	TO 53-8113-0930
ASST DIR SWR DIST ACTVTN	26	FROM 61-8198-1600	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
ASST CIVIL ENGINEER	23	1	TO 61-8198-1800	TO 61-8198-1800	TO 61-8198-1800
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 61-8198-1500	TO 61-8198-1500	TO 61-8198-1500

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES (CONT)					
1800-CONSTRUCTION		20	21	21	21
CHIEF ENGINEER (SANITATION)	36	1	TO 61-8198-1500	TO 61-8198-1500	TO 61-8198-1500
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	1	TO 61-8198-1500	TO 61-8198-1500	TO 61-8198-1500
ASSOC CIVIL ENGINEER	32	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
SENIOR CIVIL ENGINEER	29	2	2	2	2
ASST DIR SWR DIST ACTVTN	26	3	3	3	3
ASST MECHANICAL ENGINEER	23	1	1	1	1
ASST CIVIL ENGINEER	23	3	3	3	3
ASST CIVIL ENGINEER	23	FROM 61-8198-1700	1	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
SENIOR ENGINEERING AIDE	14	2	2	2	2
SENIOR ENGINEERING AIDE	14	FROM 61-8198-1600	1	1	1
ENGINEERING AIDE	12	3	3	3	3
ENGINEERING AIDE	12	FROM 61-8198-1600	1	1	1
TOTAL COST OF POSITIONS			$2,712,668	$2,712,668	$2,712,668
PLUS SALARY ADJUSTMENT			41,801	41,801	41,801
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			648,326	608,836	608,836
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			753,482-	697,474-	697,474-
LESS ESTIMATED TURNOVER SAVINGS			361,007-	385,707-	385,707-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,288,306	$2,280,124	$2,280,124

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD		111	112	113	113
1000-ADMINISTRATION		4	4	4	4
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
INDUSTRIAL WASTE PRETRTMT TECH	20	1	1	1	1
2000-MAINTENANCE		28	28	28	28
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	4	4	4	4
INSTRUMENTATION TECH	21	5	5	5	5
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	6	6	6	6
WASTWATR TREATMT PLNT OP(2)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	4	4	4	4
MAINTENANCE MECHANIC II	12	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	2	2	2	2
MAINTENANCE MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
2100-OPERATIONS		51	51	51	51
ASST WASTEWTR PLANT OPERS SUP	23	2	2	2	2
OPER CREW CHF(WASTEWTR TRTMNT)	21	5	5	5	5
SR WASTEWATER TRT PLT OP (3A)	18	9	9	9	9
SR WASTEWATER TRMT PLT OPER(2)	18	1	1	1	1
WASTWATR TREATMT PLNT OP(2)	15	3	3	3	3
MAINTENANCE MECHANIC III	15	2	2	2	2
MATERIEL CONTROL CLERK IV	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	10	10	10	10
MAINTENANCE MECHANIC II	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	6	6	6	6
WASTEWATER TRTMNT PLNT HELPER	09	5	5	5	5
MAINTENANCE MECHANIC I	09	1	1	1	1
CLERK TYPIST	09	2	2	2	2

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND SEWER DIST MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
2200-OPERATIONS SUPPORT		25	26	27	27
MAINTENANCE MECHANIC V	20	1	1	1	1
VECTOR CNTRL LBR CREW LDR	19	1	TO 01-1495-2702	1	1
HWY LABOR CREW LEADER	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	2	2	2	2
CONSTRUCTION EQUIP OPER	16	7	7	7	7
CONSTRUCTION EQUIP OPER	16	FROM 01-1495-2702	1	1	1
CONSTRUCTION EQUIP OPER	16	FROM 53-8113-0950	1	1	1
WASTWATR TREATMT PLNT OP(2)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	5	5	5	5
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	2	2	2	2
MAINTENANCE MECHANIC I	09	1	1	1	1
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
TOTAL COST OF POSITIONS			$5,828,564	$5,828,564	$5,828,564
PLUS SALARY ADJUSTMENT			87,271	87,271	87,271
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			97,816	97,816	97,816
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			55,995-	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,032,418-	1,044,235-	1,044,235-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,925,238	$4,969,416	$4,969,416

FORM: IFS321

REAL PROPERTY TAX SERVICE

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Real Property Tax Srvice Agncy
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,390,403	**1,371,930**	**1,414,831**	**Real Property Tax Srvice Agn GRAND TOTAL**		**1,524,758**	**1,432,748**	**1,432,748**
1,390,403	**1,371,930**	**1,414,831**	**001 - RPT - 1355 - REAL PROPERTY TAX SERVICE**		**1,524,758**	**1,432,748**	**1,432,748**
1,369,017	**1,352,230**	**1,395,131**	**1 000 PERSONAL SERVICES**		**1,499,358**	**1,406,698**	**1,406,698**
31,328	0	31,328	1020 0000 - TERMINAL VACATION PAY		0	0	0
903	0	900	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	100	100
33,150	29,550	33,525	1060 0000 - LONGEVITY PAY		33,700	33,700	33,700
2,401	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,248,906	1,306,680	1,298,303	1100 0000 - PERMANENT SALARIES		1,433,658	1,340,898	1,340,898
23,072	10,000	20,000	1120 0000 - OVERTIME SALARIES		20,000	20,000	20,000
13,983	6,000	11,075	1130 0000 - TEMPORARY SALARIES - NO FRINGE		12,000	12,000	12,000
6,300	0	0	1270 0000 - DISABILITY INCOME		0	0	0
8,685	0	0	1380 0000 - DEFERRED PAY		0	0	0
288	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
20,671	**19,700**	**19,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**25,250**	**25,900**	**25,900**
1,196	1,200	1,200	3010 0000 - OFFICE SUPPLIES		2,000	1,200	1,200
5,984	6,000	6,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		9,500	9,500	9,500
0	500	500	3040 0000 - OUTSIDE PRINTING		500	500	500
749	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
1,582	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
0	0	0	3160 0000 - COMPUTER SOFTWARE		1,000	0	0
514	750	750	3500 0000 - OTHER: UNCLASSIFIED		1,000	1,200	1,200
10,058	10,000	10,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,000	12,000	12,000
588	750	750	3610 0000 - REPAIRS: OFFICE EQUIPMENT		750	1,000	1,000
715	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**150**	**150**	**150**
19	0	0	4340 0000 - TRAVEL: OTHER		150	150	150
696	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT RPT

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,369,640	**9,000,000**	**11,500,000**		**DEPARTMENTAL INCOME**	**11,507,000**	**11,507,000**	**11,507,000**
9,369,640	**9,000,000**	**11,500,000**	001	- RPT - 1291 - RPTSA TAX MAP CERT FEES	**11,500,000**	**11,500,000**	**11,500,000**
0	**0**	**0**	001	- RPT - 2032 - ADVERTISING REVENUE	**7,000**	**7,000**	**7,000**
204,067	**200,275**	**200,275**		**USES OF MONEY & PROPERTY**	**200,275**	**200,275**	**200,275**
0	**125**	**125**	001	- RPT - 2403 - DEPARTMENT INTEREST & EARNINGS	**125**	**125**	**125**
204,067	**200,000**	**200,000**	001	- RPT - 2656 - COUNTY TAX MAP SALES (RPTSA)	**200,000**	**200,000**	**200,000**
0	**0**	**0**	001	- RPT - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	**0**	**0**	**0**
0	**150**	**150**	001	- RPT - 2770 - OTHER UNCLASSIFIED REVENUES	**150**	**150**	**150**
9,573,707	**9,200,275**	**11,700,275**		**GRAND TOTAL**	**11,707,275**	**11,707,275**	**11,707,275**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		26	24	24	24
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		26	24	24	24
01-1355-REAL PROPERTY TAX SERVICE AGENCY		26	24	24	24
0100-ADMINISTRATION		6	5	5	5
DIR OF REAL PROP TAX SRVC	36	1	1	1	1
DEP DIR REAL PROP TAX SVC	31	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	0 A(001)	0 A(001)	0 A(001)
COURIER	12	1	1	1	1
0200-MAINTENANCE OF TAX MAP		8	7	7	7
MAP DRAFTER III	23	2	2	2	2
MAP DRAFTER II	20	5	4 A(001)	4 A(001)	4 A(001)
GEOGRAPHIC INFO SYSTEM TECH I	18	1	1	1	1
0300-TAX MAP INDEX		10	10	10	10
REAL PPTY RECORDER IV	18	2	2	2	2
REAL PPTY RECORDER III	13	2	2	2	2
REAL PPTY RECORDER II	10	5	5	5	5
REAL PPTY RECORDER I	09	1	1	1	1
0400-APPRAISAL & ASSESSMENT		2	2	2	2
REAL PROP APPRSL TECH II	18	1	1	1	1
REAL PROP APPRSL TECH I	16	1	1	1	1
TOTAL COST OF POSITIONS			$1,499,136	$1,499,136	$1,499,136
PLUS SALARY ADJUSTMENT			13,997	13,997	13,997
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			79,475-	79,475-	79,475-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	92,760-	92,760-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,433,658	$1,340,898	$1,340,898

FORM: IFS321

SHERIFF

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
177,301,459	**181,439,064**	**153,157,245**	**Sheriff GRAND TOTAL**	**157,079,052**	**153,855,842**	**151,904,491**
0	**0**	**22,500**	**001 - SHF - 3102 - SHSP 2012**	**0**	**0**	**0**
0	**0**	**5,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	5,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**17,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	17,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**65,144**	**001 - SHF - 3103 - UASI 2012**	**0**	**0**	**0**
0	**0**	**43,189**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	43,189	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**21,955**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	19,955	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	2,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
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
22,170,904	**20,426,065**	**21,963,460**	**001 - SHF - 3110 - SHERIFF: GENERAL ADMIN**	**21,688,293**	**21,132,561**	**20,770,326**
21,514,949	**19,515,999**	**21,087,874**	**1 000 PERSONAL SERVICES**	**20,739,719**	**20,255,127**	**19,892,892**
343,323	160,000	140,138	1020 0000 -TERMINAL VACATION PAY	160,000	250,000	160,000
843,662	788,347	788,349	1040 0000 -HOLIDAY PAY	802,135	802,135	802,135
313,319	142,000	51,741	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	142,000	142,000	142,000
302,400	294,825	306,075	1060 0000 -LONGEVITY PAY	318,575	318,575	318,575
286,957	400,000	352,324	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	400,000	350,000	350,000
3,528	657,605	0	1080 0000 -RETRO & VACATION PAY	0	0	0
15,015,861	14,649,369	14,787,755	1100 0000 -PERMANENT SALARIES	15,718,839	15,201,247	14,909,012
3,903,661	1,979,247	4,299,741	1120 0000 -OVERTIME SALARIES	2,806,765	2,806,765	2,806,765
64,020	60,000	31,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB	40,000	60,000	60,000
15,600	1,000	1,000	1270 0000 -DISABILITY INCOME	1,000	1,000	1,000
23,080	23,080	23,080	1300 0000 -SHERIFF-STIPEND	23,080	23,080	23,080
99,645	80,000	10,480	1340 0000 -PEACE OFFICE COMPENSATION 1/3	40,000	40,000	40,000
0	7,011	0	1370 0000 -SWORN PERSONAL TIME	7,000	0	0
34,349	20,000	59,349	1380 0000 -DEFERRED PAY	20,000		20,000
70,214	30,000	30,000	1381 0000 -DEPUTY SHERIFF'S DEFERRED PAY	40,000	40,000	40,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
103,900	110,950	100,700	1400	0000	-CLEANING ALLOWANCE		106,700	106,700	106,700
42,000	42,000	38,700	1410	0000	-CLOTHING ALLOWANCE		41,500	41,500	41,500
2,125	2,125	2,125	1470	0000	-TOOL ALLOWANCE		2,125	2,125	2,125
47,304	68,440	65,317	1620	0000	-OT - STRAIGHT TIME		70,000	70,000	70,000
65,782	**121,695**	**87,886**	**2 000**		**EQUIPMENT**		**159,469**	**96,927**	**96,927**
0	0	386	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
17,822	20,000	20,000	2020	0000	-OFFICE MACHINES		26,934	26,934	26,934
2,421	10,495	3,500	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		7,674	7,674	7,674
42,993	81,500	50,000	2260	0000	-PUBLIC SAFETY		122,542	60,000	60,000
2,545	9,700	14,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,319	2,319	2,319
375,167	**501,571**	**500,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**503,305**	**494,707**	**494,707**
12,555	15,281	15,281	3010	0000	-OFFICE SUPPLIES		15,953	15,953	15,953
543	1,000	1,000	3020	0000	-POSTAGE		1,000	1,000	1,000
13,284	15,000	15,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		18,050	15,000	15,000
6,748	6,981	6,981	3040	0000	-OUTSIDE PRINTING		7,789	6,981	6,981
1,240	1,360	1,360	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,360	1,360	1,360
9,232	8,388	8,388	3080	0000	-RESEARCH & LAW BOOKS		8,528	8,528	8,528
895	12,970	12,970	3110	0000	-PRINTING SUPPLIES		12,981	12,981	12,981
182,720	150,000	150,000	3130	0000	-AUTO SUPPLIES		150,564	150,564	150,564
29,617	101,174	101,174	3160	0000	-COMPUTER SOFTWARE		101,891	101,891	101,891
128	3,725	3,725	3250	0000	-BUILDING MATERIALS		3,725	3,725	3,725
45	100	100	3260	0000	-SIGNS & MAPS		100	100	100
61,177	109,541	109,541	3310	0000	-CLOTHING & ACCESSORIES		100,204	100,204	100,204
900	900	900	3350	0000	-SAFETY SUPPLIES		900	900	900
15,239	14,263	14,263	3390	0000	-POLICEMAN SUPPLIES		16,571	16,571	16,571
12,883	12,355	12,355	3420	0000	-SHOOTING RANGE SUPPLIES		12,700	12,700	12,700
4,036	11,922	11,922	3500	0000	-OTHER: UNCLASSIFIED		12,749	12,749	12,749
18,005	24,040	24,040	3510	0000	-RENT: BUSINESS MACHINES & SYS		21,400	21,400	21,400
1,236	6,650	6,650	3610	0000	-REPAIRS: OFFICE EQUIPMENT		10,919	6,650	6,650
0	671	0	3650	0000	-REPAIRS: BUILDINGS		671	200	200
4,685	4,750	4,750	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		4,750	4,750	4,750
0	500	500	3790	0000	-AUTHORIZED TUITION		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
215,006	**286,800**	**286,800**	**4 000 CONTRACTUAL EXPENSES**		**285,800**	**285,800**	**285,800**
2,548	52,550	52,550	4015 0000 -CELLULAR COMMUNICATIONS		50,550	50,550	50,550
832	1,500	1,500	4310 0000 -EMPLOYEE MISC-EXPENSES		1,500	1,500	1,500
106,416	120,000	120,000	4320 0000 -MEALS: EMPLOYEES		120,000	120,000	120,000
25,422	23,000	23,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		23,000	23,000	23,000
0	3,750	3,750	4340 0000 -TRAVEL: OTHER		750	750	750
0	1,000	1,000	4360 0000 -EMPLOYEE TRAINING		1,000	1,000	1,000
49,993	50,000	50,000	4410 0000 -RENT: OFFICES & BUILDINGS		54,000	54,000	54,000
29,796	35,000	35,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		35,000	35,000	35,000
0	**30,000**	**30,000**	**001 - SHF - 3111 - EL DORADO TASK FORCE**		**30,000**	**30,000**	**30,000**
0	**30,000**	**30,000**	**1 000 PERSONAL SERVICES**		**30,000**	**30,000**	**30,000**
0	30,000	30,000	1120 0000 -OVERTIME SALARIES		30,000	30,000	30,000
0	**0**	**263**	**001 - SHF - 3112 - SHSP 2008**		**0**	**0**	**0**
0	**0**	**263**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	263	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**23,039**	**001 - SHF - 3113 - SC ORDER OF PROTECTION ENFORCE**		**0**	**0**	**0**
0	**0**	**23,039**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	21,096	4210 0000 -COMPUTER SERVICES		0	0	0
0	0	1,943	4340 0000 -TRAVEL: OTHER		0	0	0
37,039	**0**	**0**	**001 - SHF - 3114 - SHF: TRAFFIC SAFETY INITIATIVES**		**0**	**0**	**0**
21,170	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,170	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
15,869	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
15,869	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
11,334,307	**9,910,463**	**11,340,786**	**001 - SHF - 3115 - PRISONER TRANSPORTATION**		**11,145,862**	**11,035,004**	**10,850,413**
11,174,087	**9,634,459**	**11,064,782**	**1 000 PERSONAL SERVICES**		**10,869,895**	**10,778,000**	**10,593,409**
0	0	0	1020 0000 -TERMINAL VACATION PAY		25,000	5,000	25,000
343,571	332,678	332,678	1040 0000 -HOLIDAY PAY		365,985	365,985	365,985
0	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		30,000	0	0
131,100	138,475	137,375	1060 0000 -LONGEVITY PAY		149,375	149,375	149,375
135,126	175,000	129,420	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		175,000	140,000	140,000
672	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,691,749	7,837,576	7,587,739	1100	0000	-PERMANENT SALARIES		7,893,626	7,937,231	7,732,640
2,582,214	858,030	2,530,699	1120	0000	-OVERTIME SALARIES		1,841,509	1,841,509	1,841,509
41,794	40,000	66,217	1230	0000	-WORKMAN'S COMPENSATION - DISAB		90,000	40,000	40,000
47,471	50,000	87,372	1340	0000	-PEACE OFFICE COMPENSATION 1/3		90,000	90,000	90,000
78,000	75,200	75,200	1400	0000	-CLEANING ALLOWANCE		78,400	78,400	78,400
0	0	2,800	1410	0000	-CLOTHING ALLOWANCE		3,500	3,000	3,000
122,390	127,500	115,282	1620	0000	-OT - STRAIGHT TIME		127,500	127,500	127,500
2,937	**7,200**	**7,200**	**2 000**		**EQUIPMENT**		**3,510**	**3,510**	**3,510**
555	1,940	1,940	2020	0000	-OFFICE MACHINES		1,600	1,600	1,600
1,794	4,760	4,760	2130	0000	-BOATS & MARINE		1,510	1,510	1,510
588	500	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		400	400	400
43,416	**131,804**	**131,804**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**135,457**	**116,494**	**116,494**
0	100	100	3010	0000	-OFFICE SUPPLIES		100	100	100
876	900	900	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		900	900	900
0	925	925	3040	0000	-OUTSIDE PRINTING		925	925	925
0	335	335	3080	0000	-RESEARCH & LAW BOOKS		335	335	335
1,658	2,000	2,000	3140	0000	-BOATS & MARINE SUPPLIES		4,963	2,000	2,000
275	383	383	3260	0000	-SIGNS & MAPS		383	383	383
15,594	90,000	90,000	3310	0000	-CLOTHING & ACCESSORIES		91,000	75,000	75,000
1,593	1,700	1,700	3350	0000	-SAFETY SUPPLIES		1,700	1,700	1,700
3,865	4,092	4,092	3390	0000	-POLICEMAN SUPPLIES		4,092	4,092	4,092
2,848	5,884	5,884	3410	0000	-K-9 MAINTENANCE ALLOWANCE		5,884	5,884	5,884
6,547	6,900	6,900	3420	0000	-SHOOTING RANGE SUPPLIES		7,200	7,200	7,200
1,248	1,400	1,400	3500	0000	-OTHER: UNCLASSIFIED		1,350	1,350	1,350
1,247	2,060	2,060	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,500	1,500	1,500
0	175	175	3610	0000	-REPAIRS: OFFICE EQUIPMENT		175	175	175
7,667	14,950	14,950	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		14,950	14,950	14,950
113,866	**137,000**	**137,000**	**4 000**		**CONTRACTUAL EXPENSES**		**137,000**	**137,000**	**137,000**
27,884	32,000	32,000	4310	0000	-EMPLOYEE MISC-EXPENSES		32,000	32,000	32,000
85,982	105,000	105,000	4320	0000	-MEALS: EMPLOYEES		105,000	105,000	105,000
996	**0**	**0**	**001 - SHF - 3117 - SHF - G.R.E.A.T. PROGRAM**			**M**	**0**	**0**	**0**
996	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
996	0	0	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
6,410	**0**	**0**	**001 - SHF - 3119 - SHF BYRNE JAG GRANT 2009**		**0**	**0**	**0**
733	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
733	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
394	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
394	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
5,284	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,284	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
0	**0**	**4**	**001 - SHF - 3149 - SHERIFF'S HELMET SAFETY PROGRAM**		**0**	**0**	**0**
0	**0**	**4**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	4	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
91,612,663	**99,252,184**	**76,241,621**	**001 - SHF - 3150 - SHERIFF: CTY CORRECTIONAL FAC**	**M**	**76,306,298**	**75,069,358**	**73,838,900**
91,001,260	**98,002,261**	**75,043,134**	**1 000 PERSONAL SERVICES**		**74,956,264**	**73,875,004**	**72,644,546**
185,071	230,000	623,257	1020 0000 -TERMINAL VACATION PAY	M	400,000	240,000	400,000
4,835,646	3,840,388	3,840,388	1040 0000 -HOLIDAY PAY	M	3,853,150	3,853,150	3,853,150
200,462	165,000	478,535	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	300,000	280,000	300,000
1,025,200	921,075	944,275	1060 0000 -LONGEVITY PAY	M	947,475	947,475	947,475
430,463	510,000	362,609	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	510,000	410,000	410,000
9,942	25,544,170	150,000	1080 0000 -RETRO & VACATION PAY	M	0	0	0
68,364,438	56,225,775	53,235,137	1100 0000 -PERMANENT SALARIES	M	57,149,333	56,455,073	54,974,615
13,790,870	9,065,816	13,455,864	1120 0000 -OVERTIME SALARIES	M	9,808,769	9,808,769	9,808,769
366,598	350,000	394,671	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	400,000	390,000	390,000
1,020	5,000	0	1270 0000 -DISABILITY INCOME	M	0	0	0
27,537	27,537	27,537	1300 0000 -SHERIFF-STIPEND	M	27,537	27,537	27,537
752,631	380,000	608,567	1340 0000 -PEACE OFFICE COMPENSATION 1/3	M	600,000	600,000	600,000
109,831	0	0	1350 0000 -PAYMENT AFTER DEATH	M	0	0	0
7,900	13,000	5,467	1370 0000 -SWORN PERSONAL TIME	M	10,000	13,000	13,000
71,479	40,000	105,335	1380 0000 -DEFERRED PAY	M	100,000		70,000
525,450	545,200	506,800	1400 0000 -CLEANING ALLOWANCE	M	533,200	533,200	533,200
16,800	16,800	14,700	1410 0000 -CLOTHING ALLOWANCE	M	16,800	16,800	16,800
279,923	122,500	289,992	1620 0000 -OT - STRAIGHT TIME	M	300,000	300,000	300,000
51,911	**78,949**	**49,600**	**2 000 EQUIPMENT**		**75,205**	**72,866**	**72,866**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	22,050	10,000	2010	0000	-FURNITURE & FURNISHINGS	M	22,125	22,125	22,125
22,244	24,880	24,880	2020	0000	-OFFICE MACHINES	M	27,059	24,880	24,880
7,409	4,720	4,720	2070	0000	-CAMERAS & PHOTOGRAPHIC	M	4,880	4,720	4,720
1,813	0	0	2260	0000	-PUBLIC SAFETY	M	0	0	0
20,445	27,299	10,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	21,141	21,141	21,141
370,956	**966,964**	**944,877**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,073,819**	**920,478**	**920,478**
13,707	27,478	15,000	3010	0000	-OFFICE SUPPLIES	M	27,035	15,000	15,000
1,004	1,000	1,000	3020	0000	-POSTAGE	M	2,211	1,000	1,000
32,886	46,781	46,781	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	50,858	46,781	46,781
600	1,840	1,840	3040	0000	-OUTSIDE PRINTING	M	1,937	1,840	1,840
15,530	20,649	20,649	3080	0000	-RESEARCH & LAW BOOKS	M	2,649	2,649	2,649
7,130	20,921	15,000	3100	0000	-INSTRUCTIONAL SUPPLIES	M	21,031	15,000	15,000
6,582	22,375	22,375	3160	0000	-COMPUTER SOFTWARE	M	22,500	22,500	22,500
395	3,500	3,500	3250	0000	-BUILDING MATERIALS	M	3,125	3,125	3,125
244	1,401	1,401	3260	0000	-SIGNS & MAPS	M	1,884	1,400	1,400
97,167	580,000	580,000	3310	0000	-CLOTHING & ACCESSORIES	M	685,223	580,000	580,000
5,671	5,700	5,700	3350	0000	-SAFETY SUPPLIES	M	6,700	5,700	5,700
0	10,277	10,277	3390	0000	-POLICEMAN SUPPLIES	M	10,388	10,388	10,388
4,932	5,000	5,000	3410	0000	-K-9 MAINTENANCE ALLOWANCE	M	5,000	5,000	5,000
69,224	76,052	76,052	3420	0000	-SHOOTING RANGE SUPPLIES	M	74,475	74,475	74,475
25,293	23,682	23,682	3500	0000	-OTHER: UNCLASSIFIED	M	27,308	27,000	27,000
15,506	18,900	18,900	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	15,600	15,600	15,600
31,799	30,000	30,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	47,875	30,000	30,000
5,545	8,688	5,000	3650	0000	-REPAIRS: BUILDINGS	M	10,000	5,000	5,000
37,041	52,020	52,020	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	52,320	52,320	52,320
700	700	700	3760	0000	-AWARDS	M	700	700	700
0	10,000	10,000	3790	0000	-AUTHORIZED TUITION	M	5,000	5,000	5,000
188,537	**204,010**	**204,010**	**4 000**		**CONTRACTUAL EXPENSES**		**201,010**	**201,010**	**201,010**
0	3,000	3,000	4010	0000	-TELEPHONE & TELEGRAPH	M	0	0	0
56	1,500	1,500	4310	0000	-EMPLOYEE MISC-EXPENSES	M	1,500	1,500	1,500
12,768	12,000	12,000	4320	0000	-MEALS: EMPLOYEES	M	12,000	12,000	12,000
94,079	100,000	100,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
81,634	87,510	87,510	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	87,510	87,510	87,510
10,431,196	**6,300,631**	**6,389,331**	**001 - SHF - 3151 - SHERIFF: PRISONER MAINTENANCE**	M	**6,864,912**	**6,487,275**	**6,742,275**
1,750,254	**1,619,689**	**1,708,389**	**1 000 PERSONAL SERVICES**		**1,802,423**	**1,742,333**	**1,747,333**
12,590	6,958	0	1020 0000 -TERMINAL VACATION PAY	M	7,000	7,000	7,000
86,374	81,045	81,045	1040 0000 -HOLIDAY PAY	M	77,431	77,431	77,431
1,241	4,000	5,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	4,000	4,000	4,000
24,750	24,400	22,200	1060 0000 -LONGEVITY PAY	M	24,400	24,450	24,450
1,350	1,800	0	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	1,800	1,800	1,800
-127	0	0	1080 0000 -RETRO & VACATION PAY	M	0	0	0
1,260,243	1,277,073	1,204,499	1100 0000 -PERMANENT SALARIES	M	1,312,437	1,245,297	1,245,297
312,798	203,413	383,697	1120 0000 -OVERTIME SALARIES	M	353,355	353,355	353,355
13,420	8,000	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	8,000	20,000	20,000
20,400	0	0	1270 0000 -DISABILITY INCOME	M	0	0	0
9,966	3,000	5,866	1380 0000 -DEFERRED PAY	M	5,000		5,000
4,500	5,000	4,750	1400 0000 -CLEANING ALLOWANCE	M	5,000	5,000	5,000
2,749	5,000	1,332	1620 0000 -OT - STRAIGHT TIME	M	4,000	4,000	4,000
43,903	**50,000**	**50,000**	**2 000 EQUIPMENT**		**80,934**	**114,000**	**114,000**
43,903	50,000	50,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	M	80,934	114,000	114,000
3,386,964	**4,090,942**	**4,090,942**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,441,555**	**4,090,942**	**4,340,942**
23,959	25,000	25,000	3020 0000 -POSTAGE	M	25,000	25,000	25,000
0	1,000	1,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	1,000	1,000	1,000
0	500	500	3160 0000 -COMPUTER SOFTWARE	M	500	500	500
217,588	300,000	300,000	3310 0000 -CLOTHING & ACCESSORIES	M	363,000	300,000	300,000
507,137	753,192	753,192	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES	M	790,805	753,192	753,192
2,628,807	3,000,000	3,000,000	3330 0000 -FOOD	M	3,250,000	3,000,000	3,250,000
2,973	3,000	3,000	3350 0000 -SAFETY SUPPLIES	M	3,000	3,000	3,000
6,499	8,250	8,250	3500 0000 -OTHER: UNCLASSIFIED	M	8,250	8,250	8,250
5,250,075	**540,000**	**540,000**	**4 000 CONTRACTUAL EXPENSES**		**540,000**	**540,000**	**540,000**
5,250,075	540,000	540,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	540,000	540,000	540,000
0	**0**	**21,666**	**001 - SHF - 3152 - STEP-FFY2013**		**0**	**0**	**0**
0	**0**	**21,666**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	21,666	1120 0000 -OVERTIME SALARIES		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,063,162	**4,398,272**	**4,412,527**	**001 - SHF - 3154 - SHERIFF: DISTRICT COURT DETENT**			**M**	**4,888,771**	**4,697,961**	**4,607,215**
5,018,416	**4,306,949**	**4,322,004**	**1 000**	**PERSONAL SERVICES**			**4,797,778**	**4,607,468**	**4,516,722**
59,278	20,000	0	1020	0000	-TERMINAL VACATION PAY	M	20,000	20,000	20,000
181,873	201,501	201,501	1040	0000	-HOLIDAY PAY	M	239,602	239,602	239,602
100,610	2,000	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	10,000	10,000	10,000
49,100	44,600	45,475	1060	0000	-LONGEVITY PAY	M	52,475	52,475	52,475
5,222	42,000	2,312	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	42,000	42,000	42,000
240	0	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
3,362,632	3,299,317	3,264,218	1100	0000	-PERMANENT SALARIES	M	3,669,135	3,474,925	3,384,179
1,111,296	574,431	714,613	1120	0000	-OVERTIME SALARIES	M	642,466	642,466	642,466
0	5,000	10,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	5,000	10,000	10,000
0	15,000	0	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	15,000	15,000	15,000
13,423	0	0	1380	0000	-DEFERRED PAY	M	0	0	0
29,482	0	0	1381	0000	-DEPUTY SHERIFF'S DEFERRED PAY	M	0	0	0
34,400	36,800	34,400	1400	0000	-CLEANING ALLOWANCE	M	36,000	36,000	36,000
2,300	2,300	0	1410	0000	-CLOTHING ALLOWANCE	M	2,100	1,000	1,000
68,561	64,000	49,485	1620	0000	-OT - STRAIGHT TIME	M	64,000	64,000	64,000
0	**5,055**	**5,055**	**2 000**	**EQUIPMENT**			**4,725**	**4,725**	**4,725**
0	1,175	1,175	2010	0000	-FURNITURE & FURNISHINGS	M	1,000	1,000	1,000
0	3,880	3,880	2020	0000	-OFFICE MACHINES	M	3,725	3,725	3,725
24,010	**59,268**	**58,468**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**59,268**	**58,768**	**58,768**
543	700	700	3010	0000	-OFFICE SUPPLIES	M	700	700	700
629	715	715	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	715	715	715
20,086	40,000	40,000	3310	0000	-CLOTHING & ACCESSORIES	M	40,000	40,000	40,000
561	600	600	3350	0000	-SAFETY SUPPLIES	M	600	600	600
0	1,300	1,300	3390	0000	-POLICEMAN SUPPLIES	M	1,300	1,300	1,300
160	6,753	6,753	3420	0000	-SHOOTING RANGE SUPPLIES	M	6,753	6,753	6,753
183	500	500	3500	0000	-OTHER: UNCLASSIFIED	M	500	500	500
1,848	1,500	1,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	1,500	1,500	1,500
0	200	200	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	200	200	200
0	1,000	200	3650	0000	-REPAIRS: BUILDINGS	M	1,000	500	500
0	6,000	6,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	6,000	6,000	6,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20,736	**27,000**	**27,000**	**4 000 CONTRACTUAL EXPENSES**		**27,000**	**27,000**	**27,000**
20,736	27,000	27,000	4320 0000 -MEALS: EMPLOYEES	M	27,000	27,000	27,000
715,227	**0**	**0**	**001 - SHF - 3156 - LIE/HOV ENFORCEMENT PROGRAM 2009**	M	**0**	**0**	**0**
627,567	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
606,349	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
21,218	0	0	1620 0000 -OT - STRAIGHT TIME	M	0	0	0
70,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
70,000	0	0	3130 0000 -AUTO SUPPLIES	M	0	0	0
17,660	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
17,660	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES	M	0	0	0
1,914,132	**2,136,141**	**1,502,480**	**001 - SHF - 3158 - SHERIFF: ALT DWI FACILITY**		**1,632,802**	**1,504,442**	**1,510,442**
1,893,631	**2,094,694**	**1,461,033**	**1 000 PERSONAL SERVICES**		**1,588,525**	**1,463,415**	**1,469,415**
7,278	17,391	10,364	1020 0000 -TERMINAL VACATION PAY		15,000	15,000	15,000
97,177	65,776	65,776	1040 0000 -HOLIDAY PAY		66,584	66,584	66,584
1,072	9,000	3,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		9,000	9,000	9,000
21,700	30,650	14,125	1060 0000 -LONGEVITY PAY		29,100	29,100	29,100
11,491	3,200	1,396	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		3,200	3,200	3,200
665	544,519	150,000	1080 0000 -RETRO & VACATION PAY		0	0	0
1,478,831	1,153,907	1,055,208	1100 0000 -PERMANENT SALARIES		1,186,062	1,076,452	1,076,452
211,585	221,251	143,451	1120 0000 -OVERTIME SALARIES		222,079	222,079	222,079
3,960	15,000	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		15,000	11,000	11,000
14,633	18,000	0	1340 0000 -PEACE OFFICE COMPENSATION 1/3		18,000	18,000	18,000
33,115	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	3,716	1370 0000 -SWORN PERSONAL TIME		3,500	2,000	2,000
6,061	5,000	9,997	1380 0000 -DEFERRED PAY		10,000		6,000
5,600	10,000	4,000	1400 0000 -CLEANING ALLOWANCE		10,000	10,000	10,000
464	1,000	0	1620 0000 -OT - STRAIGHT TIME		1,000	1,000	1,000
2,357	**3,108**	**3,108**	**2 000 EQUIPMENT**		**5,228**	**3,228**	**3,228**
0	0	0	2010 0000 -FURNITURE & FURNISHINGS		224	224	224
920	1,040	1,040	2020 0000 -OFFICE MACHINES		3,000	1,000	1,000
1,437	2,068	2,068	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		2,004	2,004	2,004
8,152	**27,847**	**27,847**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**28,557**	**27,307**	**27,307**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,727	2,000	2,000	3010 0000 -OFFICE SUPPLIES		2,000	2,000	2,000
930	1,181	1,181	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,500	1,181	1,181
0	537	537	3040 0000 -OUTSIDE PRINTING		537	537	537
1,993	2,000	2,000	3100 0000 -INSTRUCTIONAL SUPPLIES		2,000	2,000	2,000
0	12,811	12,811	3310 0000 -CLOTHING & ACCESSORIES		13,450	12,811	12,811
298	300	300	3350 0000 -SAFETY SUPPLIES		400	300	300
536	2,401	2,401	3420 0000 -SHOOTING RANGE SUPPLIES		2,521	2,521	2,521
1,299	1,325	1,325	3500 0000 -OTHER: UNCLASSIFIED		2,000	2,000	2,000
1,370	1,864	1,864	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,200	1,200	1,200
0	69	69	3610 0000 -REPAIRS: OFFICE EQUIPMENT		90	69	69
0	171	171	3650 0000 -REPAIRS: BUILDINGS		171	0	0
0	3,188	3,188	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,688	2,688	2,688
9,992	**10,492**	**10,492**	**4 000 CONTRACTUAL EXPENSES**		**10,492**	**10,492**	**10,492**
0	500	500	4340 0000 -TRAVEL: OTHER		500	500	500
9,992	9,992	9,992	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		9,992	9,992	9,992
59,595	**0**	**10,000**	**001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT**		**0**	**0**	**0**
59,595	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
59,595	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**10,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	10,000	4340 0000 -TRAVEL: OTHER		0	0	0
0	**0**	**1,782**	**001 - SHF - 3161 - CHILD PASSENGER SAFETY PROGRAM GRANT**		**0**	**0**	**0**
0	**0**	**82**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	82	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**1,700**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,700	4340 0000 -TRAVEL: OTHER		0	0	0
32,661,212	**38,828,408**	**30,467,219**	**001 - SHF - 3162 - SHERIFF: HONOR FARM**	**M**	**34,345,214**	**33,722,341**	**33,378,020**
32,513,748	**38,326,490**	**29,991,818**	**1 000 PERSONAL SERVICES**		**33,743,270**	**33,253,607**	**32,909,286**
36,149	91,688	182,179	1020 0000 -TERMINAL VACATION PAY	M	150,000	70,000	150,000
1,864,281	1,450,000	1,450,000	1040 0000 -HOLIDAY PAY	M	1,670,968	1,670,968	1,670,968
27,085	50,000	112,110	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	100,000	80,000	100,000
357,625	395,900	424,350	1060 0000 -LONGEVITY PAY	M	440,225	440,225	440,225
139,325	122,000	127,595	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	150,000	150,000	150,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,475	8,208,744	150,000	1080	0000	-RETRO & VACATION PAY	M	0	0	0
25,407,896	22,949,128	22,702,406	1100	0000	-PERMANENT SALARIES	M	24,782,141	24,463,178	23,978,857
3,852,605	4,458,330	4,196,859	1120	0000	-OVERTIME SALARIES	M	5,796,236	5,796,236	5,796,236
190,079	150,000	140,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	150,000	140,000	140,000
321,665	200,000	177,297	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	180,000	180,000	180,000
65,679	0	0	1350	0000	-PAYMENT AFTER DEATH	M	0	0	0
0	3,000	11,066	1370	0000	-SWORN PERSONAL TIME	M	5,000	5,000	5,000
20,547	18,000	70,617	1380	0000	-DEFERRED PAY	M	60,000		40,000
205,600	200,000	221,600	1400	0000	-CLEANING ALLOWANCE	M	221,600	221,600	221,600
700	700	1,400	1410	0000	-CLOTHING ALLOWANCE	M	2,100	1,400	1,400
21,038	29,000	24,339	1620	0000	-OT - STRAIGHT TIME	M	35,000	35,000	35,000
14,241	**23,785**	**10,680**	**2 000**		**EQUIPMENT**		**26,235**	**23,420**	**23,420**
0	8,580	3,000	2010	0000	-FURNITURE & FURNISHINGS	M	11,000	8,580	8,580
5,678	5,680	5,680	2020	0000	-OFFICE MACHINES	M	6,075	5,680	5,680
8,563	9,525	2,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	9,160	9,160	9,160
133,223	**478,133**	**464,721**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**575,709**	**445,314**	**445,314**
170	10,000	10,000	3010	0000	-OFFICE SUPPLIES	M	10,500	10,500	10,500
2,800	5,380	5,380	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	5,400	5,380	5,380
1,544	21,000	21,000	3080	0000	-RESEARCH & LAW BOOKS	M	1,000	1,000	1,000
955	3,000	3,000	3160	0000	-COMPUTER SOFTWARE	M	3,000	3,000	3,000
0	200	200	3260	0000	-SIGNS & MAPS	M	200	200	200
28,381	275,000	275,000	3310	0000	-CLOTHING & ACCESSORIES	M	405,375	275,000	275,000
727	800	800	3350	0000	-SAFETY SUPPLIES	M	800	800	800
0	13,412	0	3390	0000	-POLICEMAN SUPPLIES	M	2,000	2,000	2,000
24,945	34,341	34,341	3420	0000	-SHOOTING RANGE SUPPLIES	M	34,684	34,684	34,684
4,448	20,000	20,000	3500	0000	-OTHER: UNCLASSIFIED	M	15,300	15,300	15,300
3,098	14,200	14,200	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	16,650	16,650	16,650
19,023	31,000	31,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	31,000	31,000	31,000
0	5,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	5,000	5,000	5,000
47,132	44,800	44,800	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	44,800	44,800	44,800
10,350	**0**	**0**	**001 - SHF - 3619 - HIGH VISIBILITY ROAD CHECK PROJECT**				**0**	**0**	**0**
10,350	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,350	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
4,322	**0**	**14,412**	**001 - SHF - 3638 - UASI 2009**		**0**	**0**	**0**
121	**0**	**7,918**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
121	0	7,918	1120 0000 -OVERTIME SALARIES		0	0	0
4,201	**0**	**6,494**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,201	0	6,494	4340 0000 -TRAVEL: OTHER		0	0	0
8,976	**0**	**7,850**	**001 - SHF - 3646 - SLETPP FFY2009**		**0**	**0**	**0**
8,976	**0**	**7,850**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
8,976	0	7,850	1120 0000 -OVERTIME SALARIES		0	0	0
813,369	**0**	**335,250**	**001 - SHF - 3660 - PORT SECURITY GRANT**		**0**	**0**	**0**
4,005	**0**	**108,480**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,005	0	108,480	1120 0000 -OVERTIME SALARIES		0	0	0
809,364	**0**	**5,956**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,401	0	4,755	2090 0000 -RADIO & COMMUNICATION		0	0	0
616,901	0	9	2130 0000 -BOATS & MARINE		0	0	0
184,062	0	1,192	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**64**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	64	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**220,750**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	59,840	4770 0000 -SPECIAL SERVICES		0	0	0
0	0	160,910	4980 0000 -CONTRACTED AGENCIES		0	0	0
43,868	**0**	**0**	**001 - SHF - 3663 - OPERATION IMPACT VIII**		**0**	**0**	**0**
42,668	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
42,668	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
1,200	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,200	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**38,913**	**001 - SHF - 3667 - UASI 10**		**0**	**0**	**0**
0	**0**	**38,913**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	38,913	1120 0000 -OVERTIME SALARIES		0	0	0
55,175	**0**	**680**	**001 - SHF - 3668 - SHSP 10**		**0**	**0**	**0**
55,175	**0**	**680**	**2 000 EQUIPMENT**		**0**	**0**	**0**
55,175	0	680	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
66,741	**0**	**0**	**001 - SHF - 3669 - OPERATION SHIELD FY 2011**		**0**	**0**	**0**
1,421	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,421	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
65,320	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
65,320	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
4,176	**0**	**1,920**	**001 - SHF - 3681 - BUCKLEUP NY 2012**		**0**	**0**	**0**
4,176	**0**	**1,920**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,176	0	1,920	1120 0000 -OVERTIME SALARIES		0	0	0
11,272	**0**	**0**	**001 - SHF - 3682 - LI GANG AND SAFE STREET TASK FORCE**	**M**	**0**	**0**	**0**
11,272	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,272	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**0**	**0**	**001 - SHF - 3686 - STOP DWI**		**20,000**	**20,000**	**20,000**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**20,000**	**20,000**	**20,000**
0	0	0	1120 0000 -OVERTIME SALARIES		20,000	20,000	20,000
45,205	**0**	**295**	**001 - SHF - 3687 - SHSP 2011**		**0**	**0**	**0**
45,205	**0**	**295**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,500	0	0	2020 0000 -OFFICE MACHINES		0	0	0
38,705	0	295	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
4,500	**0**	**51,705**	**001 - SHF - 3688 - UASI 2011**		**0**	**0**	**0**
0	**0**	**51,040**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	51,040	1120 0000 -OVERTIME SALARIES		0	0	0
4,500	**0**	**665**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,500	0	665	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
50,124	**0**	**12,340**	**001 - SHF - 3691 - OPERATION SHIELD 2012**		**0**	**0**	**0**
14,593	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,593	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
35,531	**0**	**12,340**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
35,531	0	12,340	4980 0000 -CONTRACTED AGENCIES		0	0	0
19,638	**0**	**19,171**	**001 - SHF - 3692 - OPERATION IMPACT IX**		**0**	**0**	**0**
17,667	**0**	**16,342**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
17,667	0	16,342	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	300	3160 0000 -COMPUTER SOFTWARE	0	0	0
1,971	**0**	**2,529**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,971	0	2,529	4340 0000 -TRAVEL: OTHER	0	0	0
0	**0**	**3,912**	**001 - SHF - 3695 - FY 2012 PORT SECURITY GRANT**	**0**	**0**	**0**
0	**0**	**3,912**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	3,912	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**22,075**	**001 - SHF - 3697 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**	**0**	**0**	**0**
0	**0**	**22,075**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	22,075	1120 0000 -OVERTIME SALARIES	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

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT SHF

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,040,823	3,003,121	3,003,121		**DEPARTMENTAL INCOME**	3,003,121	3,003,121	3,003,121
3,017,389	2,978,443	2,978,443	001	- SHF - 1510 - SHERIFF FEES	2,978,443	2,978,443	2,978,443
900	1,500	1,500	001	- SHF - 1511 - FEES:RETIREE FIREARMS TRAINING	1,500	1,500	1,500
22,534	23,178	23,178	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGRAM	23,178	23,178	23,178
88,605	92,172	92,172		**CHARGES TO OTHER GOVTS**	92,172	92,172	92,172
70,388	73,331	73,331	001	- SHF - 2260 - POLICE SERVICE FOR OTHER GOVTS	73,331	73,331	73,331
18,217	18,841	18,841	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	18,841	18,841	18,841
475,728	530,464	577,970		**USES OF MONEY & PROPERTY**	530,285	550,065	550,065
0	3,185	3,357	001	- SHF - 2403 - DEPARTMENT INTEREST & EARNINGS	3,185	3,354	3,354
0	0	0	001	- SHF - 2450 - COMMISSIONS	0	0	0
0	253,345	253,345	001	- SHF - 2466 - SHF REIMB FM COMMISSARY	253,345	253,345	253,345
15,385	12,380	12,380	001	- SHF - 2545 - LICENSES	12,380	12,380	12,380
193,762	174,908	174,908	001	- SHF - 2615 - FINES - STOP D.W.I.	174,908	174,908	174,908
62,002	15,389	40,000	001	- SHF - 2623 - VEHICLE SEIZURE PROGRAM	15,389	35,000	35,000
6,488	5,000	5,000	001	- SHF - 2650 - SALE SCRAP & EXCESS MATERIAL	5,000	5,000	5,000
0	43,969	43,970	001	- SHF - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	43,970	43,970	43,970
197,091	6,000	28,902	001	- SHF - 2715 - PROC FROM SEIZED & UNCLAIM PR	6,000	6,000	6,000
1,000	16,288	16,108	001	- SHF - 2770 - OTHER UNCLASSIFIED REVENUES	16,108	16,108	16,108
377,356	417,960	441,995		**STATE AID**	417,960	417,960	417,960
0	4,036	4,036	001	- SHF - 3089 - OTHER	4,036	4,036	4,036
134,898	106,849	106,849	001	- SHF - 3325 - PROBATION - CORRECTIONAL ALTER	106,849	106,849	106,849
0	112,918	112,918	001	- SHF - 3330 - OTHER LAW ENFORCEMENT AGENCIES	112,918	112,918	112,918
19,638	0	24,035	001	- SHF - 3360 - OPERATION IMPACT IX	0	0	0
177,573	182,400	182,400	001	- SHF - 3364 - LIE/HOV ENFORCEMENT 2008	182,400	182,400	182,400
0	0	0	001	- SHF - 3382 - OPERATION IMPACT VII	0	0	0
27,998	0	0	001	- SHF - 3384 - OPERATION IMPACT VIII	0	0	0
7,539	0	0	001	- SHF - 3530 - SEMO DISASTER AID	0	0	0
9,710	11,757	11,757	001	- SHF - 3623 - JUVENILE DELINQUENT CARE	11,757	11,757	11,757
4,125,700	3,020,536	2,831,677		**FEDERAL AID**	3,020,536	3,020,536	3,020,536
110,979	114,596	114,596	001	- SHF - 4089 - OTHER	114,596	114,596	114,596
815,721	0	21,870	001	- SHF - 4200 - FEDERAL AID-OTHER,MISC	0	0	0
19,569	0	7,263	001	- SHF - 4204 - FEDERAL AID-GRANTS OTHER MISC	0	0	0
68,708	0	25,572	001	- SHF - 4215 - OPERATION SHIELD 2012	0	0	0
55,175	0	0	001	- SHF - 4312 - SHSP 2010	0	0	0
0	0	0	001	- SHF - 4313 - UASI 2010	0	0	0
0	0	25,000	001	- SHF - 4319 - FY 2012 PORT SECURITY GRANT	0	0	0
71,826	50,404	50,404	001	- SHF - 4320 - CRIME CONTROL	50,404	50,404	50,404
45,205	0	0	001	- SHF - 4321 - SHSP 2011	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT SHF

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,500	0	0	001 - SHF - 4322 - UASI 2011	0	0	0
4,988	0	0	001 - SHF - 4328 - UASI 07	0	0	0
0	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)	30,000	30,000	30,000
67,104	438,387	438,387	001 - SHF - 4330 - OTHER LAW ENFORCEMENT COSTS	438,387	438,387	438,387
0	0	0	001 - SHF - 4331 - SHSP 2008	0	0	0
8,557	0	0	001 - SHF - 4337 - UASI 09	0	0	0
0	0	0	001 - SHF - 4338 - SHSP 09	0	0	0
10,564	0	0	001 - SHF - 4346 - SLETPP FFY2009	0	0	0
92,199	4,925	4,925	001 - SHF - 4347 - REIMB SOFT BODY ARMOR - FED AID	4,925	4,925	4,925
1,396,098	2,297,673	1,830,704	001 - SHF - 4348 - CORRECTIONAL SVC SCAAP	2,297,673	2,297,673	2,297,673
79,575	0	22,404	001 - SHF - 4353 - BYRNE JAG 2009	0	0	0
8,169	0	1,180	001 - SHF - 4354 - UASI 08	0	0	0
60,400	84,551	84,551	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	84,551	84,551	84,551
0	0	0	001 - SHF - 4372 - PROJECT SCOPE	0	0	0
0	0	77,000	001 - SHF - 4374 - UASI 2012	0	0	0
10,862	0	28,908	001 - SHF - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0
0	0	0	001 - SHF - 4385 - SCOPE 2010	0	0	0
41,215	0	43,600	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATIVES	0	0	0
794,926	0	0	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008	0	0	0
359,359	0	25,313	001 - SHF - 4530 - FEMA DISASTER AID	0	0	0
8,108,212	7,064,253	6,946,935	GRAND TOTAL	7,064,074	7,083,854	7,083,854

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,389	1,389	1,389	1,389
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1,389	1,389	1,389	1,389
01-3110-SHERIFF		203	203	203	203
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 ACCOUNT CLERK TYPIST	14	1	1	1	1
0100-ADMINISTRATIVE SUPPORT		4	4	4	4
CHIEF OF STAFF (SHERIFF)	UN	1	1	1	1
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0101-PERSONNEL INVESTIGATION UNIT		7	8	8	8
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 ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-3110-0200	1	1	1
0102-FINANCE & PERSONNEL		12	12	12	12
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	3
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	3	3	3	3
ACCOUNT CLERK	11	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3110-SHERIFF (CONT)					
0103-MEDICAL EVALUATION UNIT		5	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
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		21	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	12	12	12	12
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
CLERK TYPIST	09	1	1	1	1
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

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3110-SHERIFF (CONT)					
0200-CIVIL BUREAU		67	66	66	66
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	35	35	35	35
ADMINISTRATOR II	25	1	1	1	1
ACCOUNTANT	20	1	1	1	1
HEAD CLERK	18	4	4	4	4
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	3	3	3	3
PRINCIPAL CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	TO 01-3110-0101	TO 01-3110-0101	TO 01-3110-0101
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	4	4	4	4
0210-FAMILY COURT BUREAU		18	18	18	18
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	16	16	16	16
SENIOR CLERK TYPIST	12	1	1	1	1
0215-DOMESTIC VIOLENCE		24	24	24	24
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	19	19	19	19
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0220-PISTOL PERMITS		3	3	3	3
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
SENIOR CLERK TYPIST	12	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

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3110-SHERIFF (CONT)					
0303-CRIMINAL INVESTIGATIONS BUREAU		7	7	7	7
DPTY SHERIFF II (INVEST)	D2	2	2	2	2
DEPUTY SHERIFF I (INVEST)	D1	5	5	5	5
0315-CANINE UNIT		3	3	3	3
DEPUTY SHERIFF I	D1	3	3	3	3
TOTAL COST OF POSITIONS			$15,558,272	$15,558,272	$15,558,272
PLUS SALARY ADJUSTMENT			166,477	166,477	166,477
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			45,892	45,892	45,892
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			45,892-	45,892-	45,892-
LESS ESTIMATED TURNOVER SAVINGS			14,217-	523,502-	815,737-
OTHER ADJUSTMENTS			8,307+	0+	0+
NET APPROPRIATION			$15,718,839	$15,201,247	$14,909,012

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3115-PRISONER TRANSPORTATION		99	99	99	99
0100-HEADQUARTERS		73	73	73	73
DEPUTY SHERIFF IV	D4	2	2	2	2
DEPUTY SHERIFF III	D3	1	1	1	1
DEPUTY SHERIFF II	D2	8	8	8	8
DEPUTY SHERIFF I	D1	61	61	61	61
NEIGHBORHOOD AIDE	13	1	1	1	1
0200-COUNTY COURT		26	26	26	26
DEPUTY SHERIFF III	D3	1	1	1	1
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	19	19	19	19
DETENTION ATTENDANT	10	3	3	3	3
TOTAL COST OF POSITIONS			$8,024,142	$8,024,142	$8,024,142
PLUS SALARY ADJUSTMENT			74,167	74,167	74,167
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			44,514-	161,078-	365,669-
OTHER ADJUSTMENTS			160,169-	0+	0+
NET APPROPRIATION			$7,893,626	$7,937,231	$7,732,640

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY		701	701	701	701
0599-EXECUTIVE STAFF		4	4	4	4
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
0600-MAXIMUM SECURITY FACILITY		327	327	327	327
CORRECTION OFFICER IV	C4	3	3	3	3
CORRECTION OFFICER III	C3	8	8	8	8
CORRECTION OFFICER II	C2	37	37	37	37
CORRECTION OFFICER I	C1	279	279	279	279
0601-ACADEMY BUREAU		11	11	11	11
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
0603-MEDIUM SECURITY FACILITY		198	198	198	198
DEPUTY WARDEN	DW	1	1	1	1
CORRECTION OFFICER IV	C4	1	1	1	1
CORRECTION OFFICER III	C3	4	4	4	4
CORRECTION OFFICER II	C2	13	13	13	13
CORRECTION OFFICER I	C1	179	179	179	179
0630-MANAGEMENT INFORMATION SERVICES		6	6	6	6
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 I	19	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0650-INTERNAL SECURITY		20	20	20	20
CORR OFFICER IV (INVEST)	C4	1	1	1	1
CORR OFFICER II (INVEST)	C2	2	2	2	2
CORR OFFICER I (INVEST)	C1	12	12	12	12
CORRECTION OFFICER I	C1	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
0700-INMATES CLASSIFICATION		11	11	11	11
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	10	10	10	10
0750-ANCILLIARY SERVICES		72	72	72	72
CORRECTION OFFICER III	C3	3	3	3	3
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER I	C1	54	54	54	54
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0775-COMMISSARY		3	3	3	3
MATERIEL CONTROL CLK III	12	1	1	1	1
ACCOUNT CLERK	11	2	2	2	2
0800-PERIPHERAL SECURITY UNIT		11	11	11	11
DEPUTY SHERIFF I	D1	11	11	11	11
0850-CRIMINAL IDENTIFICATION BUREAU		8	8	8	8
SR CRIMINAL IDENT TECH	21	2	2	2	2
CRIMINAL IDENT TECHNICIAN	19	6	6	6	6

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0900-HOSPITAL DETAIL		30	30	30	30
DEPUTY SHERIFF I	D1	10	10	10	10
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	19	19	19	19
TOTAL COST OF POSITIONS			$56,816,476	$56,816,476	$56,816,476
PLUS SALARY ADJUSTMENT			959,460	959,460	959,460
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			127,084-	1,320,863-	2,801,321-
OTHER ADJUSTMENTS			498,919-	0+	0+
NET APPROPRIATION			$57,149,933	$56,455,073	$54,974,615

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3151-PRISONER MAINTENANCE		22	22	22	22
0500-FOOD SERVICE SECTION		22	22	22	22
JAIL HEAD COOK	21	1	1	1	1
JAIL COOK	15	19	19	19	19
NEIGHBORHOOD AIDE	13	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,289,739	$1,289,739	$1,289,739
PLUS SALARY ADJUSTMENT			27,698	27,698	27,698
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	72,140-	72,140-
OTHER ADJUSTMENTS			5,000-	0+	0+
NET APPROPRIATION			$1,312,437	$1,245,297	$1,245,297

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3154-DISTRICT COURT DETENTION FAC		46	46	46	46
1200-PRISONER DETENTION BUREAU		41	41	41	41
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	4	4	4	4
DEPUTY SHERIFF I	D1	35	35	35	35
PRINCIPAL CLERK	14	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			$3,540,188	$3,540,188	$3,540,188
PLUS SALARY ADJUSTMENT			129,428	129,428	129,428
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	194,691-	285,437-
OTHER ADJUSTMENTS			481+	0+	0+
NET APPROPRIATION			$3,670,097	$3,474,925	$3,384,179

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$1,207,606	$1,207,606	$1,207,606
PLUS SALARY ADJUSTMENT			8,010	8,010	8,010
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			26,755-	139,164-	139,164-
OTHER ADJUSTMENTS			2,779-	0+	0+
NET APPROPRIATION			$1,186,082	$1,076,452	$1,076,452

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-3162-HONOR FARM		301	301	301	301
0700-MINIMUM SECURITY FACILITY		259	259	259	259
DEPUTY WARDEN	DW	2	2	2	2
CORRECTION OFFICER IV	C4	3	3	3	3
CORRECTION OFFICER III	C3	9	9	9	9
CORRECTION OFFICER II	C2	30	30	30	30
CORRECTION OFFICER I	C1	214	214	214	214
PRINCIPAL CLERK	14	1	1	1	1
0900-ANCILLIARY SERVICES		36	36	36	36
CORRECTION OFFICER II	C2	5	5	5	5
CORRECTION OFFICER I	C1	31	31	31	31
1000-INMATE CLASSIFICATION		6	6	6	6
CORRECTION OFFICER I	C1	6	6	6	6
TOTAL COST OF POSITIONS			$24,656,151	$24,656,151	$24,656,151
PLUS SALARY ADJUSTMENT			342,077	342,077	342,077
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			73,575-	535,050-	1,019,371-
OTHER ADJUSTMENTS			142,512-	0+	0+
NET APPROPRIATION			$24,782,141	$24,463,178	$23,978,857

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SOCIAL SERVICES

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
598,908,648	**638,532,702**	**614,392,559**	**Social Services**	**GRAND TOTAL**	**649,810,109**	**640,805,691**	**639,675,655**
342,721	**398,071**	**393,071**	**001 - DSS - 6004 - SOC SVC: COMMODITIES DIST**		**281,895**	**283,395**	**417,104**
342,721	**398,071**	**393,071**	**4 000 CONTRACTUAL EXPENSES**		**281,895**	**283,395**	**417,104**
199,876	222,821	222,821	4980 AKL3	- LONG ISLAND CARES	193,379	193,379	219,877
2,381	5,000	5,000	HLL1	- COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)	4,750	5,000	5,000
81,225	90,250	90,250	HNC1	- ISLAND HARVEST	60,016	60,016	87,227
0	5,000	5,000	HPI1	- SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH F	0	0	5,000
4,462	5,000	5,000	HTC1	- THE GREATER SAYVILLE FOOD PANTRY	4,750	5,000	5,000
4,750	5,000	5,000	HVS1	- HUNTINGTON COMMUNITY FOOD COUNCIL	4,750	5,000	5,000
0	5,000	0	HVZ1	- HUMAN RESOURCES PROGRAM OF SOUTHAMPTON	0	0	0
4,750	5,000	5,000	HWA1	- SAG HARBOR FOOD PANTRY	4,750	5,000	5,000
4,750	5,000	5,000	JBR1	- ST. PETER'S LUTHERAN CHURCH OUTREACH	4,750	5,000	5,000
4,750	5,000	5,000	JBS1	- ST. ELIZABETH'S PARISH OUTREACH	4,750	5,000	5,000
2,815	5,000	5,000	JLF1	- BABYLON INTER FAITH CLERGY CLUSTER	0	0	5,000
4,750	5,000	5,000	JLG1	- BABYLON ROTARY FOUNDATION, INC	0	0	5,000
0	5,000	5,000	JLH1	- EAST HAMPTON FOOD PANTRY	0	0	5,000
12,815	5,000	5,000	JLI1	- INTERFAITH NUTRITION NETWORK	0	0	5,000
4,750	5,000	5,000	JLL1	- THE SALVATION ARMY (RIVERHEAD FOOD PANTRY)	0	0	5,000
4,492	5,000	5,000	JLN1	- ST. FRANCIS DESALES OUTREACH	0	0	5,000
1,405	5,000	5,000	JLP1	- ST. LOUIS DE MONTFORT R.C.C. OUTREACH	0	0	5,000
4,750	5,000	5,000	JLQ1	- ST. SYLVESTER PARISH OUTREACH	0	0	5,000
0	5,000	5,000	JQD1	- SPRINGS FOOD PANTRY	0	0	5,000
0	0	0	JRK1	- PATCHOGUE NEIGHBORS INN	0	0	5,000
0	0	0	JRL1	- CIRCLE OF LOVE MINISTRY WORLDWIDE	0	0	5,000
0	0	0	JRM1	- OUR DAILY BREAD	0	0	5,000
0	0	0	JRN1	- THE GATHER INN	0	0	5,000
0	0	0	JRO1	- HOLY CROSS PARISH	0	0	5,000
0	0	0	JRP1	-	0	0	5,000
7,781,652	**7,455,082**	**6,875,911**	**001 - DSS - 6005 - DSS: ADMINISTRATION**		**8,046,950**	**4,387,544**	**4,387,544**
7,338,375	**6,142,693**	**6,282,627**	**1 000 PERSONAL SERVICES**		**6,874,887**	**4,072,586**	**4,072,586**
119,153	0	40,400	1020 0000	- TERMINAL VACATION PAY	0	0	0
51,231	0	21,767	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
118,800	129,150	104,950	1060	0000	-LONGEVITY PAY		101,250	53,100	53,100
-17	0	1,061	1080	0000	-RETRO & VACATION PAY		0	0	0
6,646,054	5,491,543	5,707,566	1100	0000	-PERMANENT SALARIES		6,212,558	3,642,633	3,642,633
95,483	200,000	121,957	1120	0000	-OVERTIME SALARIES		188,400	85,400	85,400
259,050	300,000	241,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		353,829	276,453	276,453
11,207	0	2,375	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	1,380	1270	0000	-DISABILITY INCOME		0	0	0
3,535	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
13,392	0	21,321	1380	0000	-DEFERRED PAY		0	0	0
7,000	7,000	3,850	1400	0000	-CLEANING ALLOWANCE		3,850	0	0
13,487	15,000	15,000	1620	0000	-OT - STRAIGHT TIME		15,000	15,000	15,000
1,157	**5,000**	**1,000**	**2 000**		**EQUIPMENT**		**6,400**	**5,000**	**5,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		1,600	1,000	1,000
1,157	5,000	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		4,800	4,000	4,000
166,451	**206,810**	**174,682**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**210,100**	**171,700**	**171,700**
21,398	21,000	20,500	3010	0000	-OFFICE SUPPLIES		21,000	21,000	21,000
14,648	17,000	16,000	3020	0000	-POSTAGE		18,000	17,000	17,000
8,400	8,560	8,560	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		9,200	9,000	9,000
12,990	13,000	13,000	3040	0000	-OUTSIDE PRINTING		13,000	13,000	13,000
6,505	8,000	8,222	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		8,400	8,200	8,200
9,951	8,000	8,000	3080	0000	-RESEARCH & LAW BOOKS		8,000	8,000	8,000
8,424	9,000	9,000	3250	0000	-BUILDING MATERIALS		9,000	0	0
1,158	3,000	1,500	3310	0000	-CLOTHING & ACCESSORIES		3,000	0	0
4,979	8,000	5,000	3390	0000	-POLICEMAN SUPPLIES		8,000	0	0
3,329	2,500	2,150	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,500	2,500
39,219	41,000	41,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		42,000	41,000	41,000
9,203	13,000	12,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		13,000	13,000	13,000
17,987	37,000	15,000	3650	0000	-REPAIRS: BUILDINGS		37,000	22,000	22,000
0	750	750	3770	0000	-ADVERTISING		1,000	1,000	1,000
7,959	15,000	12,000	3930	0000	-CARTAGE		15,000	14,000	14,000
300	2,000	1,500	3950	0000	-NOTARY FEES		2,000	2,000	2,000
275,668	**1,100,579**	**417,602**	**4 000**		**CONTRACTUAL EXPENSES**		**955,563**	**138,258**	**138,258**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,439	4,000	3,500	4015 0000 -CELLULAR COMMUNICATIONS		4,250	2,125	2,125
751	950	800	4310 0000 -EMPLOYEE MISC-EXPENSES		900	200	200
2,532	3,800	2,500	4320 0000 -MEALS: EMPLOYEES		3,300	1,450	1,450
7,088	8,000	7,850	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		8,000	500	500
2,427	5,000	2,577	4340 0000 -TRAVEL: OTHER		3,263	2,333	2,333
36	400	375	4360 0000 -EMPLOYEE TRAINING		650	650	650
259,396	1,078,429	400,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		935,200	131,000	131,000
2,164,489	**2,353,282**	**2,203,774**	**001 - DSS - 6006 - INFORMATION TECHNOLOGY**		**2,361,978**	**2,286,532**	**2,286,532**
2,063,778	**2,136,682**	**2,059,724**	**1 000 PERSONAL SERVICES**		**2,143,943**	**2,092,007**	**2,092,007**
0	0	2,689	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	8,017	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
30,000	33,900	30,050	1060 0000 -LONGEVITY PAY		31,250	31,250	31,250
2,026,024	2,055,782	1,984,425	1100 0000 -PERMANENT SALARIES		2,065,693	2,020,757	2,020,757
1,803	11,000	2,000	1120 0000 -OVERTIME SALARIES		11,000	5,000	5,000
5,152	35,000	30,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		35,000	34,000	34,000
0	0	1,793	1380 0000 -DEFERRED PAY		0	0	0
799	1,000	750	1620 0000 -OT - STRAIGHT TIME		1,000	1,000	1,000
1,087	**25,000**	**15,000**	**2 000 EQUIPMENT**		**37,000**	**30,000**	**30,000**
1,087	25,000	15,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		37,000	30,000	30,000
95,363	**164,475**	**111,750**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**159,110**	**142,600**	**142,600**
5,037	5,000	5,000	3010 0000 -OFFICE SUPPLIES		5,000	5,000	5,000
3,791	4,000	3,000	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		4,000	4,000	4,000
2,914	4,000	4,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,000	4,000	4,000
0	300	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
0	300	0	3080 0000 -RESEARCH & LAW BOOKS		300	300	300
0	12,000	3,000	3160 0000 -COMPUTER SOFTWARE		12,000	9,000	9,000
212	500	250	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
4,366	4,500	4,500	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
79,043	125,375	90,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		120,000	110,000	110,000
0	8,500	2,000	3650 0000 -REPAIRS: BUILDINGS		8,510	5,000	5,000
4,261	**27,125**	**17,300**	**4 000 CONTRACTUAL EXPENSES**		**21,925**	**21,925**	**21,925**
2,900	3,000	3,000	4015 0000 -CELLULAR COMMUNICATIONS		3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	15,000	10,000	4210 0000	-COMPUTER SERVICES	10,000	10,000	10,000
0	200	100	4310 0000	-EMPLOYEE MISC-EXPENSES	200	200	200
156	500	100	4320 0000	-MEALS: EMPLOYEES	500	500	500
1,204	3,000	2,000	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	2,800	2,800	2,800
0	300	50	4340 0000	-TRAVEL: OTHER	300	300	300
0	125	50	4360 0000	-EMPLOYEE TRAINING	125	125	125
0	5,000	2,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	5,000	5,000	5,000
6,673,853	**3,831,620**	**3,975,615**	**001 - DSS - 6008**	**- HOUSING EMPLOYMENT & CHILDCARE**	**4,211,689**	**4,163,578**	**4,179,036**
5,470,944	**2,971,050**	**2,978,271**	**1 000**	**PERSONAL SERVICES**	**3,176,575**	**3,142,974**	**3,142,974**
31,723	0	3,311	1020 0000	-TERMINAL VACATION PAY	0	0	0
16,856	0	768	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
81,500	98,400	45,800	1060 0000	-LONGEVITY PAY	50,650	50,650	50,650
634	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
5,217,440	2,793,320	2,843,299	1100 0000	-PERMANENT SALARIES	3,030,595	2,999,324	2,999,324
29,439	40,000	20,000	1120 0000	-OVERTIME SALARIES	35,000	35,000	35,000
43,709	39,330	59,330	1130 0000	-TEMPORARY SALARIES - NO FRINGE	59,330	57,000	57,000
7,800	0	2,100	1270 0000	-DISABILITY INCOME	0	0	0
31,316	0	0	1350 0000	-PAYMENT AFTER DEATH	0	0	0
9,005	0	3,651	1380 0000	-DEFERRED PAY	0	0	0
1,523	0	12	1620 0000	-OT - STRAIGHT TIME	1,000	1,000	1,000
0	**0**	**400**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	400	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
99,697	**82,571**	**77,661**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**83,750**	**82,040**	**82,040**
30,474	20,156	20,000	3010 0000	-OFFICE SUPPLIES	20,000	20,000	20,000
10,150	4,967	4,967	3020 0000	-POSTAGE	5,000	5,000	5,000
10,646	10,987	10,987	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	11,000	11,000	11,000
3,360	1,596	1,596	3040 0000	-OUTSIDE PRINTING	2,000	2,000	2,000
0	475	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
46	238	0	3080 0000	-RESEARCH & LAW BOOKS	0	0	0
663	713	675	3500 0000	-OTHER: UNCLASSIFIED	675	675	675
13,519	8,574	11,574	3510 0000	-RENT: BUSINESS MACHINES & SYS	8,500	8,500	8,500
0	475	250	3610 0000	-REPAIRS: OFFICE EQUIPMENT	475	475	475

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
30,839	34,200	27,512	3650	0000	-REPAIRS: BUILDINGS	34,200	34,200	34,200
0	190	100	3770	0000	-ADVERTISING	1,900	190	190
1,103,212	**777,999**	**919,283**	**4 000**		**CONTRACTUAL EXPENSES**	**951,364**	**938,564**	**954,022**
2,299	2,850	2,400	4015	0000	-CELLULAR COMMUNICATIONS	2,400	2,400	2,400
483,232	399,000	399,000	4140	0000	-TRANSPORTATION: INDIGENTS	582,000	582,000	582,000
0	190	100	4310	0000	-EMPLOYEE MISC-EXPENSES	200	200	200
1,236	475	475	4320	0000	-MEALS: EMPLOYEES	500	500	500
2,388	32,000	2,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,000	2,000	2,000
0	190	95	4340	0000	-TRAVEL: OTHER	190	190	190
48	285	100	4360	0000	-EMPLOYEE TRAINING	285	285	285
134,763	125,400	122,400	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	162,800	150,000	150,000
32,825	36,714	36,714	4980	GKP1	-NASSAU/SUFFOLK COALTN HOMELESS	33,134	33,134	36,356
130,650	134,955	134,955		GUX1	-FAMILY SVC LEAGUE PROGRAM HOME	130,907	130,907	134,550
165,617	0	0		GYD1	-EAC - SANCTIONED CLIENT OUT	0	0	0
109,034	0	175,104		HHI1	-UNITED VETERANS BEACON HOUSE	0	0	0
4,275	5,000	5,000		HMA1	-FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOME	0	0	5,000
36,846	40,940	40,940		HYN1	-PECONIC COMMUNITY COUNCIL	36,948	36,948	40,541
29,084	**45,000**	**30,000**	**001 - DSS - 6009 - DSS: RENOVATIONS**			**63,000**	**63,000**	**63,000**
29,084	**45,000**	**30,000**	**2 000**		**EQUIPMENT**	**63,000**	**63,000**	**63,000**
29,084	45,000	30,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	63,000	63,000	63,000
33,970,934	**34,547,799**	**35,133,815**	**001 - DSS - 6010 - FAMILY, CHILDREN & ADULT SERVICES**			**35,676,822**	**35,484,945**	**35,797,195**
29,781,814	**30,192,595**	**30,804,483**	**1 000**		**PERSONAL SERVICES**	**31,364,358**	**31,114,981**	**31,391,981**
76,432	0	71,321	1020	0000	-TERMINAL VACATION PAY	0	0	0
73,137	0	37,296	1040	0000	-HOLIDAY PAY	0	0	0
60,931	0	41,074	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
361,550	395,000	389,000	1060	0000	-LONGEVITY PAY	404,150	404,150	404,150
1,200	0	1,200	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
6,395	0	5,928	1080	0000	-RETRO & VACATION PAY	0	0	0
28,565,827	28,989,145	29,624,053	1100	0000	-PERMANENT SALARIES	30,230,240	29,987,113	30,264,113
368,835	575,000	350,000	1120	0000	-OVERTIME SALARIES	518,925	518,925	518,925
127,660	162,000	139,880	1130	0000	-TEMPORARY SALARIES - NO FRINGE	139,593	139,593	139,593
34,601	0	36,351	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
46,680	0	31,020	1270	0000	-DISABILITY INCOME		0	0	0
0	0	17,155	1350	0000	-PAYMENT AFTER DEATH		0	0	0
30,409	0	20,005	1380	0000	-DEFERRED PAY		0	0	0
100	200	200	1400	0000	-CLEANING ALLOWANCE		200	200	200
-1,104	0	0	1440	0000	-FURLOUGH		0	0	0
29,161	71,250	40,000	1620	0000	-OT - STRAIGHT TIME		71,250	65,000	65,000
2,113	**0**	**1,600**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
2,113	0	1,600	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
130,424	**139,270**	**132,512**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**155,360**	**151,360**	**151,360**
44,519	45,600	45,600	3010	0000	-OFFICE SUPPLIES		46,000	46,000	46,000
9,796	11,045	5,742	3020	0000	-POSTAGE		10,500	10,500	10,500
13,748	14,250	14,250	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		25,000	25,000	25,000
1,999	1,700	1,700	3040	0000	-OUTSIDE PRINTING		1,800	1,800	1,800
0	285	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
0	570	400	3080	0000	-RESEARCH & LAW BOOKS		500	500	500
6,754	7,000	6,000	3500	0000	-OTHER: UNCLASSIFIED		7,350	7,350	7,350
48,783	55,100	55,100	3510	0000	-RENT: BUSINESS MACHINES & SYS		60,000	56,000	56,000
1,755	2,200	2,200	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,310	2,310	2,310
3,069	1,520	1,520	3770	0000	-ADVERTISING		1,600	1,600	1,600
4,056,584	**4,215,934**	**4,195,220**	**4 000**		**CONTRACTUAL EXPENSES**		**4,157,104**	**4,218,604**	**4,253,854**
129,479	120,000	120,000	4015	0000	-CELLULAR COMMUNICATIONS		140,000	135,000	135,000
3,750	2,280	4,000	4310	0000	-EMPLOYEE MISC-EXPENSES		4,200	4,200	4,200
6,565	8,550	8,550	4320	0000	-MEALS: EMPLOYEES		8,978	8,978	8,978
626,682	472,637	469,037	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500,000	500,000	500,000
0	665	333	4340	0000	-TRAVEL: OTHER		699	699	699
2,513	3,815	2,633	4350	0000	-TRAVEL: INVESTIGATION		2,633	2,633	2,633
2,772	2,964	2,964	4360	0000	-EMPLOYEE TRAINING		2,622	2,622	2,622
367,121	508,320	491,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		520,150	520,150	520,150
500,571	516,144	516,144	4980	AHE1	-FAMILY SVC LEAGUE OF SUFF CTY		509,460	509,460	515,476
28,184	0	0		ANU1	-PRONTO OF LONG ISLAND, INC		0	0	0
166,446	166,581	166,581		GDM1	-EAC CHILD ADVOCACY		163,924	163,924	166,315
180,412	212,229	212,229		GDQ1	-EAC INC FAMILY DRUG COURT		209,481	209,481	211,954

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
155,732	158,561	158,561	4980	GEF1	-FAMILY SV LEAGUE CCSI CONTRACT		157,182	157,182	158,423
338,970	347,939	347,939		GNJ1	-FAMILY & CHILDRENS ASSOC		346,617	346,617	347,807
407,374	444,776	444,776		GVI1	-HOPE FOR YOUTH, INC		439,016	439,016	444,200
391,764	407,888	407,888		GVL1	-EAC ENHANCED SUPERVISED VISIT		402,606	402,606	407,360
0	13,215	13,215		GZQ1	-MINISTRY FOR HOPE, INC.		0	0	0
748,249	759,370	759,370		JDW1	-SCO FAMILY OF SERVICES, INC		749,536	749,536	758,387
0	70,000	70,000		JKH1	-SUFFOLK Y JCC-TRANSITIONAL FAMILIES		0	66,500	69,650
25,170,624	**27,500,000**	**24,251,000**	**001 - DSS - 6012 - HANDI. CHILD MAINT PROGRAM**			**M**	**25,100,000**	**25,100,000**	**25,100,000**
25,170,624	**27,500,000**	**24,251,000**	**4 000**		**CONTRACTUAL EXPENSES**		**25,100,000**	**25,100,000**	**25,100,000**
3,256,877	3,000,000	2,751,000	4610	0000	-DSS STATE CHARGEBACKS	M	3,000,000	3,000,000	3,000,000
21,913,747	24,500,000	21,500,000	4690	0000	-ASSISTANCE PROGRAMS	M	22,100,000	22,100,000	22,100,000
17,360,238	**20,766,963**	**20,672,722**	**001 - DSS - 6015 - DSS: PUBLIC ASSIST ADMIN**				**21,951,373**	**21,627,488**	**21,823,522**
15,432,799	**18,509,622**	**18,475,380**	**1 000**		**PERSONAL SERVICES**		**19,724,569**	**19,408,384**	**19,587,384**
50,732	0	41,781	1020	0000	-TERMINAL VACATION PAY		0	0	0
25,776	0	9,808	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
212,375	241,650	265,850	1060	0000	-LONGEVITY PAY		285,300	285,300	285,300
1,829	0	177	1080	0000	-RETRO & VACATION PAY		0	0	0
14,368,938	17,032,914	17,404,768	1100	0000	-PERMANENT SALARIES		18,207,281	17,998,084	18,177,084
363,320	800,000	352,000	1120	0000	-OVERTIME SALARIES		800,280	700,000	700,000
279,455	342,898	300,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		346,708	340,000	340,000
2,519	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
55,560	0	26,760	1270	0000	-DISABILITY INCOME		0	0	0
0	0	13,076	1350	0000	-PAYMENT AFTER DEATH		0	0	0
25,072	0	6,160	1380	0000	-DEFERRED PAY		0	0	0
47,222	92,160	55,000	1620	0000	-OT - STRAIGHT TIME		85,000	85,000	85,000
307,426	**363,456**	**330,099**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**358,456**	**358,456**	**358,456**
59,509	62,000	62,000	3010	0000	-OFFICE SUPPLIES		62,000	62,000	62,000
149,236	175,000	146,643	3020	0000	-POSTAGE		170,000	170,000	170,000
10,680	24,225	24,225	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		24,225	24,225	24,225
9,984	11,096	11,096	3040	0000	-OUTSIDE PRINTING		11,096	11,096	11,096
1,080	1,235	1,235	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,235	1,235	1,235
3,000	2,850	2,850	3500	0000	-OTHER: UNCLASSIFIED		2,850	2,850	2,850

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
66,718	80,000	75,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		80,000	80,000	80,000
7,177	6,650	6,650	3610	0000	-REPAIRS: OFFICE EQUIPMENT		6,650	6,650	6,650
41	400	400	3770	0000	-ADVERTISING		400	400	400
1,620,014	**1,893,885**	**1,867,243**	**4 000**		**CONTRACTUAL EXPENSES**		**1,868,348**	**1,860,648**	**1,877,682**
919	1,500	1,000	4010	0000	-TELEPHONE & TELEGRAPH		1,500	1,300	1,300
111	309	309	4310	0000	-EMPLOYEE MISC-EXPENSES		309	309	309
17,141	24,000	18,000	4320	0000	-MEALS: EMPLOYEES		20,000	20,000	20,000
4,355	30,000	10,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		20,000	15,000	15,000
0	285	143	4340	0000	-TRAVEL: OTHER		143	143	143
0	190	190	4360	0000	-EMPLOYEE TRAINING		190	190	190
80,583	104,000	104,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		114,000	114,000	114,000
181,730	0	0	4770	0000	-SPECIAL SERVICES		0	0	0
0	120,590	120,590	4980	ADB2	-CHILD CARE COUNCIL OF SUFFOLK		114,560	114,560	119,987
22,083	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
967,572	1,033,079	1,033,079		GGN1	-CHILD CARE COUNCIL OF SUFFOLK		1,033,079	1,033,079	1,033,079
149,651	149,807	149,807		GHE1	-CCE-FOOD STAMP PROGRAM		149,807	149,807	149,807
0	0	0		GKN1	-CHILD CARE CNCL CDC SUFF LOAN		10,234	10,234	0
43,691	44,174	44,174		GNL1	-SC COALITION AGAINST DOM VIOL		44,174	44,174	44,174
27,583	0	0		GVO1	-DSS:PUBLIC ASSIST ADMIN		0	0	0
0	181,937	181,937		GYD1	-EAC - SANCTIONED CLIENT OUT		171,212	171,212	180,865
3,593	5,000	5,000		HOR1	-OUR LADY OF LOURDES PARISH OUTREACH		0	0	5,000
40,826	42,750	42,750		JEL1	-MIDDLE COUNTRY LIBRARY DATABASE RESOURCE		38,581	38,581	40,666
36,000	40,000	40,000		JGT1	-TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANK		34,295	34,295	37,148
0	50,000	50,000		JKF1	-SUFFOLK Y JCC-KIDSPLACE		50,000	47,500	49,750
140,761	**142,239**	**142,777**	**001 - DSS - 6016 - PERSONNEL AND SUPPORT SERVICES**				**147,123**	**3,510,887**	**3,510,887**
138,991	**137,358**	**140,696**	**1 000**		**PERSONAL SERVICES**		**142,656**	**2,655,015**	**2,655,015**
2,250	2,250	2,250	1060	0000	-LONGEVITY PAY		2,250	50,400	50,400
136,741	133,808	137,946	1100	0000	-PERMANENT SALARIES		139,106	2,419,089	2,419,089
0	0	0	1120	0000	-OVERTIME SALARIES		0	103,000	103,000
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	77,376	77,376

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	1400 0000 - CLEANING ALLOWANCE		0	3,850	3,850
0	1,300	500	1620 0000 - OT - STRAIGHT TIME		1,300	1,300	1,300
0	**950**	**250**	**2 000 EQUIPMENT**		**855**	**855**	**855**
0	950	250	2440 0000 - INSTRUCTIONAL EQUIPMENT		855	855	855
1,212	**1,704**	**1,156**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,463**	**35,963**	**35,963**
406	475	400	3010 0000 - OFFICE SUPPLIES		475	475	475
0	95	95	3020 0000 - POSTAGE		95	95	95
92	95	95	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		95	95	95
199	190	190	3040 0000 - OUTSIDE PRINTING		190	190	190
0	142	50	3080 0000 - RESEARCH & LAW BOOKS		142	142	142
470	475	234	3100 0000 - INSTRUCTIONAL SUPPLIES		234	234	234
0	0	0	3250 0000 - BUILDING MATERIALS		0	9,000	9,000
0	0	0	3310 0000 - CLOTHING & ACCESSORIES		0	3,000	3,000
0	0	0	3390 0000 - POLICEMAN SUPPLIES		0	7,500	7,500
45	42	42	3500 0000 - OTHER: UNCLASSIFIED		42	42	42
0	190	50	3610 0000 - REPAIRS: OFFICE EQUIPMENT		190	190	190
0	0	0	3650 0000 - REPAIRS: BUILDINGS		0	15,000	15,000
558	**2,227**	**675**	**4 000 CONTRACTUAL EXPENSES**		**2,149**	**819,054**	**819,054**
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS		0	2,125	2,125
0	75	25	4310 0000 - EMPLOYEE MISC-EXPENSES		75	775	775
36	100	50	4320 0000 - MEALS: EMPLOYEES		100	1,750	1,750
0	190	50	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		190	7,690	7,690
72	162	50	4340 0000 - TRAVEL: OTHER		84	1,014	1,014
450	1,700	500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		1,700	805,700	805,700
1,619,658	**1,677,165**	**1,677,165**	**001 - DSS - 6017 - DOMESTIC VIOLENCE PROGRAMS**		**1,585,215**	**1,585,215**	**1,667,971**
1,619,658	**1,677,165**	**1,677,165**	**4 000 CONTRACTUAL EXPENSES**		**1,585,215**	**1,585,215**	**1,667,971**
201,333	211,862	211,862	4980 ASX1 - THE RETREAT, INC.		189,377	189,377	209,614
517,580	535,650	535,650	AWF1 - VICTIMS INFORMATION BUREAU		510,503	510,503	533,135
207,207	212,690	212,690	DDE1 - BRIGHTER TOMORROWS		206,828	206,828	212,104
70,629	72,967	72,967	GHC1 - SUFFOLK CTY COALITION (VAP)		70,956	70,956	72,766
617,908	643,996	643,996	GNK1 - SC COALITION AGAINST DOM VIOL		607,551	607,551	640,352
5,000	0	0	JLR1 - SEPA MUJER		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
334,068	**0**	**0**	**001 - DSS - 6018 - HOMELESS INTERVENTION PROGRAM**	**M**	**0**	**0**	**0**
9,303	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
9,303	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	0	0	0
324,765	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
650	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
324,115	0	0	4980 0000 -CONTRACTED AGENCIES	M	0	0	0
182,656	**0**	**0**	**001 - DSS - 6022 - GREEN JOBS CORPS PROGRAM**		**0**	**0**	**0**
182,656	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
182,656	0	0	4980 JIR1 -EDUCATION & ASSISTANCE CORPORATION, INC.		0	0	0
3,820	**0**	**11,080**	**001 - DSS - 6024 - BYRNE JAG PROGRAM**		**7,500**	**0**	**0**
3,820	**0**	**11,080**	**4 000 CONTRACTUAL EXPENSES**		**7,500**	**0**	**0**
3,820	0	11,080	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		7,500	0	0
0	**0**	**19,199**	**001 - DSS - 6035 - TANF NON RES DOM VIOLENCE**		**19,199**	**0**	**0**
0	**0**	**19,199**	**4 000 CONTRACTUAL EXPENSES**		**19,199**	**0**	**0**
0	0	19,199	4980 GSG1 -VICTIMS INFO BUREAU OF SUF CTY		19,199	0	0
963,802	**2,500,000**	**1,500,000**	**001 - DSS - 6040 - NYS CHARGEBACK**		**2,500,000**	**2,500,000**	**1,500,000**
963,802	**2,500,000**	**1,500,000**	**4 000 CONTRACTUAL EXPENSES**		**2,500,000**	**2,500,000**	**1,500,000**
241,842	300,000	300,000	4230 0000 -AUTOMATED SUPPORT COLL/CHILD S		300,000	300,000	300,000
721,960	2,200,000	1,200,000	4610 0000 -DSS STATE CHARGEBACKS		2,200,000	2,200,000	1,200,000
108,308	**190,000**	**115,000**	**001 - DSS - 6070 - DSS: PURCHASE OF SERVICES**		**191,000**	**191,000**	**191,000**
108,308	**190,000**	**115,000**	**4 000 CONTRACTUAL EXPENSES**		**191,000**	**191,000**	**191,000**
12,100	12,000	13,000	4650 0000 -EMERGENCY HOUSING		13,000	13,000	13,000
96,208	175,000	100,000	4670 0000 -HOMEMAKER		175,000	175,000	175,000
0	3,000	2,000	4680 0000 -CAMPS		3,000	3,000	3,000
1,853,688	**2,200,833**	**1,830,000**	**001 - DSS - 6071 - DSS: MEDICAL EXAMS**	**M**	**1,830,000**	**1,830,000**	**1,830,000**
1,853,688	**2,200,833**	**1,830,000**	**4 000 CONTRACTUAL EXPENSES**		**1,830,000**	**1,830,000**	**1,830,000**
1,853,688	2,200,833	1,830,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	1,830,000	1,830,000	1,830,000
7,684,963	**7,602,485**	**7,582,174**	**001 - DSS - 6073 - DSS: CHILD SUPPORT ENFORCEMENT**		**7,913,582**	**7,743,230**	**7,863,620**
7,357,694	**7,178,838**	**7,190,359**	**1 000 PERSONAL SERVICES**		**7,497,040**	**7,336,687**	**7,453,687**
99,257	0	110	1020 0000 -TERMINAL VACATION PAY		0	0	0
58,649	0	18	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
113,000	131,600	117,600	1060 0000 -LONGEVITY PAY		123,550	123,550	123,550

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
72	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
6,884,069	6,630,488	6,782,704	1100	0000	-PERMANENT SALARIES		6,952,025	6,839,137	6,956,137
11,645	186,750	57,000	1120	0000	-OVERTIME SALARIES		186,300	150,000	150,000
153,113	215,000	215,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		225,165	215,000	215,000
5,102	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
9,180	0	9,000	1270	0000	-DISABILITY INCOME		0	0	0
22,993	0	1,927	1380	0000	-DEFERRED PAY		0	0	0
614	15,000	7,000	1620	0000	-OT - STRAIGHT TIME		10,000	9,000	9,000
68	**510**	**250**	**2 000**		**EQUIPMENT**		**1,610**	**1,610**	**1,610**
68	510	250	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,610	1,610	1,610
95,425	**110,044**	**101,586**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**107,750**	**107,750**	**107,750**
32,918	30,000	30,000	3010	0000	-OFFICE SUPPLIES		30,000	30,000	30,000
28,000	38,000	30,186	3020	0000	-POSTAGE		35,000	35,000	35,000
7,928	11,000	11,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		11,000	11,000	11,000
3,999	4,000	4,000	3040	0000	-OUTSIDE PRINTING		4,000	4,000	4,000
1,882	2,794	2,200	3080	0000	-RESEARCH & LAW BOOKS		2,500	2,500	2,500
186	250	200	3500	0000	-OTHER: UNCLASSIFIED		250	250	250
20,363	20,000	21,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		21,500	21,500	21,500
150	4,000	2,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,500	3,500	3,500
231,775	**313,093**	**289,979**	**4 000**		**CONTRACTUAL EXPENSES**		**307,182**	**297,183**	**300,573**
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
348	4,500	2,500	4320	0000	-MEALS: EMPLOYEES		2,500	2,500	2,500
0	444	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		424	424	424
0	800	200	4340	0000	-TRAVEL: OTHER		677	677	677
0	220	100	4360	0000	-EMPLOYEE TRAINING		220	220	220
48,075	120,000	100,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		119,999	110,000	110,000
183,352	187,029	187,029	4980	AFN1	-EAC,INC.		183,262	183,262	186,652
1,441,048	**1,490,000**	**1,480,000**	**001 - DSS - 6101 - DSS: MEDICAL ASSISTANCE**			**M**	**1,692,000**	**1,692,000**	**1,692,000**
1,441,048	**1,490,000**	**1,480,000**	**4 000**		**CONTRACTUAL EXPENSES**		**1,692,000**	**1,692,000**	**1,692,000**
350	15,000	5,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	**M**	11,000	11,000	11,000
1,440,698	1,475,000	1,475,000	4690	0000	-ASSISTANCE PROGRAMS	**M**	1,681,000	1,681,000	1,681,000
252,788,843	**254,999,872**	**253,360,355**	**001 - DSS - 6103 - MEDICAID CAP PAYMENT**			**M**	**262,163,865**	**253,863,865**	**253,863,865**

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
252,788,843	**254,999,872**	**253,360,355**	**4 000 CONTRACTUAL EXPENSES**		**262,163,865**	**253,863,865**	**253,863,865**
252,788,843	254,999,872	253,360,355	4610 0000 -DSS STATE CHARGEBACKS	M	262,163,865	253,863,865	253,863,865
9,194	**9,000**	**9,000**	**001 - DSS - 6106 - DSS: SPECIAL NEEDS PROGRAM**		**21,000**	**17,500**	**17,500**
9,194	**9,000**	**9,000**	**4 000 CONTRACTUAL EXPENSES**		**21,000**	**17,500**	**17,500**
9,194	9,000	9,000	4690 0000 -ASSISTANCE PROGRAMS		21,000	17,500	17,500
63,329,391	**72,149,973**	**64,100,000**	**001 - DSS - 6109 - FAMILY ASSISTANCE**	M	**70,000,000**	**70,000,000**	**70,000,000**
63,329,391	**72,149,973**	**64,100,000**	**4 000 CONTRACTUAL EXPENSES**		**70,000,000**	**70,000,000**	**70,000,000**
63,329,391	72,149,973	64,100,000	4690 0000 -ASSISTANCE PROGRAMS	M	70,000,000	70,000,000	70,000,000
1,517,901	**1,518,247**	**1,521,627**	**001 - DSS - 6115 - DSS: ALTERNATIVES FOR YOUTH**		**1,526,699**	**1,526,699**	**1,536,066**
424,130	**321,857**	**325,237**	**1 000 PERSONAL SERVICES**		**340,717**	**340,717**	**340,717**
3,300	4,900	3,800	1060 0000 -LONGEVITY PAY		3,800	3,800	3,800
419,969	308,872	317,187	1100 0000 -PERMANENT SALARIES		328,317	328,317	328,317
861	7,600	4,000	1120 0000 -OVERTIME SALARIES		8,000	8,000	8,000
0	485	250	1620 0000 -OT - STRAIGHT TIME		600	600	600
1,093,770	**1,196,390**	**1,196,390**	**4 000 CONTRACTUAL EXPENSES**		**1,185,982**	**1,185,982**	**1,195,349**
779,985	876,681	876,681	4980 HKB1 -EAC-AFI		869,054	869,054	875,918
313,785	319,709	319,709	JKE1 -FAMILY SERVICE LEAGUE- AFY AFTERCARE		316,928	316,928	319,431
1,262	**0**	**18,000**	**001 - DSS - 6116 - DMR PROJECT**		**0**	**0**	**0**
712	**0**	**4,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
712	0	4,500	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
550	**0**	**13,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
550	0	12,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
15,958,032	**15,000,000**	**16,100,000**	**001 - DSS - 6118 - INSTITUTIONAL FOSTER CARE**	M	**16,600,000**	**16,600,000**	**16,600,000**
15,958,032	**15,000,000**	**16,100,000**	**4 000 CONTRACTUAL EXPENSES**		**16,600,000**	**16,600,000**	**16,600,000**
15,958,032	15,000,000	16,100,000	4690 0000 -ASSISTANCE PROGRAMS	M	16,600,000	16,600,000	16,600,000
5,425,615	**5,600,000**	**5,800,000**	**001 - DSS - 6119 - DSS: FOSTER CARE**	M	**6,600,000**	**6,600,000**	**6,600,000**
5,425,615	**5,600,000**	**5,800,000**	**4 000 CONTRACTUAL EXPENSES**		**6,600,000**	**6,600,000**	**6,600,000**
5,425,615	5,600,000	5,800,000	4690 0000 -ASSISTANCE PROGRAMS	M	6,600,000	6,600,000	6,600,000
17,343,367	**17,000,000**	**16,600,000**	**001 - DSS - 6120 - DSS: ADOPTION SUBSIDY**	M	**17,800,000**	**17,800,000**	**17,500,000**
17,343,367	**17,000,000**	**16,600,000**	**4 000 CONTRACTUAL EXPENSES**		**17,800,000**	**17,800,000**	**17,500,000**
17,343,367	17,000,000	16,600,000	4690 0000 -ASSISTANCE PROGRAMS	M	17,800,000	17,800,000	17,500,000

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,612,233	**10,500,000**	**9,300,000**	**001 - DSS - 6121 - INSTITUTIONAL FOSTER CARE/PROB**	**M**	**11,900,000**	**11,900,000**	**11,200,000**
8,612,233	**10,500,000**	**9,300,000**	**4 000 CONTRACTUAL EXPENSES**		**11,900,000**	**11,900,000**	**11,200,000**
8,612,233	10,500,000	9,300,000	4690 0000 -ASSISTANCE PROGRAMS	M	11,900,000	11,900,000	11,200,000
60,757,003	**63,500,000**	**60,100,000**	**001 - DSS - 6140 - SAFETY NET**	**M**	**65,100,000**	**65,100,000**	**65,100,000**
60,757,003	**63,500,000**	**60,100,000**	**4 000 CONTRACTUAL EXPENSES**		**65,100,000**	**65,100,000**	**65,100,000**
60,757,003	63,500,000	60,100,000	4690 0000 -ASSISTANCE PROGRAMS	M	65,100,000	65,100,000	65,100,000
1,003,292	**1,949,188**	**1,338,938**	**001 - DSS - 6141 - DSS: HEAP**	**M**	**1,454,342**	**1,452,842**	**1,452,842**
685,640	**1,000,944**	**1,000,944**	**1 000 PERSONAL SERVICES**		**1,004,598**	**1,004,598**	**1,004,598**
685,640	1,000,944	1,000,944	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	1,004,598	1,004,598	1,004,598
1,457	**2,280**	**2,030**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,280**	**2,280**	**2,280**
443	665	500	3010 0000 -OFFICE SUPPLIES	M	665	665	665
0	760	760	3020 0000 -POSTAGE	M	760	760	760
514	190	190	3040 0000 -OUTSIDE PRINTING	M	190	190	190
500	380	380	3610 0000 -REPAIRS: OFFICE EQUIPMENT	M	380	380	380
0	285	200	3770 0000 -ADVERTISING	M	285	285	285
316,195	**945,964**	**335,964**	**4 000 CONTRACTUAL EXPENSES**		**447,464**	**445,964**	**445,964**
0	570	570	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	M	570	570	570
14,957	25,000	15,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	26,500	25,000	25,000
285,455	900,000	300,000	4690 0000 -ASSISTANCE PROGRAMS	M	400,000	400,000	400,000
15,783	20,394	20,394	4980 AGF1 -EMPIRE TRAINING ASSOCIATES	M	20,394	20,394	20,394
1,771,327	**1,365,000**	**1,900,000**	**001 - DSS - 6142 - DSS: EMERGENCY AID TO ADULTS**	**M**	**2,300,000**	**2,300,000**	**2,300,000**
1,771,327	**1,365,000**	**1,900,000**	**4 000 CONTRACTUAL EXPENSES**		**2,300,000**	**2,300,000**	**2,300,000**
1,771,327	1,365,000	1,900,000	4690 0000 -ASSISTANCE PROGRAMS	M	2,300,000	2,300,000	2,300,000
34,266,307	**33,460,200**	**30,100,000**	**001 - DSS - 6170 - DSS: DAY CARE**		**32,000,000**	**32,000,000**	**32,000,000**
34,266,307	**33,460,200**	**30,100,000**	**4 000 CONTRACTUAL EXPENSES**		**32,000,000**	**32,000,000**	**32,000,000**
34,266,307	33,460,200	30,100,000	4690 0000 -ASSISTANCE PROGRAMS		32,000,000	32,000,000	32,000,000
248,847	**900,000**	**500,000**	**001 - DSS - 6191 - DSS: OTHER DISTRICTS**	**M**	**1,000,000**	**900,000**	**900,000**
248,847	**900,000**	**500,000**	**4 000 CONTRACTUAL EXPENSES**		**1,000,000**	**900,000**	**900,000**
248,847	900,000	500,000	4610 0000 -DSS STATE CHARGEBACKS	M	1,000,000	900,000	900,000
28,049,669	**47,880,683**	**45,751,336**	**360 - DSS - 6204 - MEDICAID COMPLIANCE**	**M**	**47,764,877**	**48,295,971**	**48,295,971**
26,220,157	**28,072,070**	**25,907,201**	**1 000 PERSONAL SERVICES**		**26,702,821**	**26,073,692**	**26,073,692**
126,763	0	99,767	1020 0000 -TERMINAL VACATION PAY	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
124,741	0	59,723	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
242,150	267,600	267,250	1060	0000	-LONGEVITY PAY	M	272,500	272,500	272,500
1,941	0	3,906	1080	0000	-RETRO & VACATION PAY	M	0	0	0
24,994,900	26,488,946	24,683,857	1100	0000	-PERMANENT SALARIES	M	25,177,639	24,926,192	24,926,192
109,455	755,524	200,000	1120	0000	-OVERTIME SALARIES	M	650,000	300,000	300,000
445,833	500,000	500,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	542,682	525,000	525,000
13,422	0	9,069	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
83,700	0	19,620	1270	0000	-DISABILITY INCOME	M	0	0	0
42,861	0	29,009	1380	0000	-DEFERRED PAY	M	0	0	0
-3,668	0	0	1440	0000	-FURLOUGH	M	0	0	0
38,060	60,000	35,000	1620	0000	-OT - STRAIGHT TIME	M	60,000	50,000	50,000
34,986	**60,990**	**28,500**	**2 000**		**EQUIPMENT**		**17,354**	**17,220**	**17,220**
1,481	15,000	3,000	2010	0000	-FURNITURE & FURNISHINGS	M	10,134	10,000	10,000
33,505	41,300	25,000	2020	0000	-OFFICE MACHINES	M	7,220	7,220	7,220
0	4,690	500	2090	0000	-RADIO & COMMUNICATION	M	0	0	0
461,988	**628,841**	**549,400**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**590,730**	**584,570**	**584,570**
99,986	90,000	100,000	3010	0000	-OFFICE SUPPLIES	M	105,000	105,000	105,000
1,273	4,000	1,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	4,000	3,500	3,500
236,343	300,000	285,000	3020	0000	-POSTAGE	M	285,000	285,000	285,000
4,545	5,000	5,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	6,000	6,000	6,000
1,899	1,900	1,900	3040	0000	-OUTSIDE PRINTING	M	3,000	2,500	2,500
624	5,000	500	3080	0000	-RESEARCH & LAW BOOKS	M	3,160	3,000	3,000
0	1,500	500	3100	0000	-INSTRUCTIONAL SUPPLIES	M	1,500	1,500	1,500
0	10,600	2,000	3160	0000	-COMPUTER SOFTWARE	M	2,000	2,000	2,000
5,000	5,000	5,000	3500	0000	-OTHER: UNCLASSIFIED	M	5,000	5,000	5,000
57,621	80,841	70,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	70,000	70,000	70,000
54,697	80,000	75,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	70,070	70,070	70,070
0	40,000	2,000	3650	0000	-REPAIRS: BUILDINGS	M	35,000	30,000	30,000
0	5,000	1,000	3770	0000	-ADVERTISING	M	1,000	1,000	1,000
1,332,538	**1,895,479**	**1,622,291**	**4 000**		**CONTRACTUAL EXPENSES**		**1,892,340**	**1,850,531**	**1,850,531**
3,495	8,000	4,000	4015	0000	-CELLULAR COMMUNICATIONS	M	11,000	9,000	9,000
0	96,633	88,084	4070	0000	-MTA PAYROLL TAX	M	90,790	88,651	88,651

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
322,721	280,000	300,000	4140	0000	-TRANSPORTATION: INDIGENTS	M	310,000	310,000	310,000
0	15,000	5,000	4210	0000	-COMPUTER SERVICES	M	10,000	8,500	8,500
90	2,100	1,500	4310	0000	-EMPLOYEE MISC-EXPENSES	M	2,100	2,100	2,100
6,912	17,000	6,500	4320	0000	-MEALS: EMPLOYEES	M	10,000	10,000	10,000
26,746	38,500	30,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	38,500	35,000	35,000
0	4,966	1,500	4340	0000	-TRAVEL: OTHER	M	4,170	4,000	4,000
0	1,420	1,420	4360	0000	-EMPLOYEE TRAINING	M	1,420	1,420	1,420
332,367	700,000	500,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	682,500	650,000	650,000
0	47,573	0	4980	0000	-CONTRACTED AGENCIES	M	47,573	47,573	47,573
640,207	684,287	684,287		JEM1	-SERVISAIR, LLC	M	684,287	684,287	684,287
0	**7,809,178**	**7,607,625**	**8 000**		**EMPLOYEE BENEFITS**		**8,480,522**	**8,454,498**	**8,454,498**
0	4,899,886	4,899,886	8280	0000	-STATE RETIREMENT	M	5,738,731	5,738,731	5,738,731
0	2,155,729	1,951,849	8330	0000	-SOCIAL SECURITY	M	2,011,791	1,964,392	1,964,392
0	38,000	59,375	8350	0000	-UNEMPLOYMENT INSURANCE	M	38,000	59,375	59,375
0	715,563	696,515	8380	0000	-BENEFIT FUND CONTRIBUTION	M	692,000	692,000	692,000
0	**9,414,125**	**10,036,319**	**9 000**		**INTERFUND TRANSFERS**		**10,081,110**	**11,315,460**	**11,315,460**
0	7,250,814	7,250,814	9550	0000	-TR TO FD 039 SELF HLTH INS	M	7,868,457	8,376,526	8,376,526
0	1,361,039	1,304,769	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	1,410,381	1,410,381	1,410,381
0	802,272	1,480,736	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	802,272	1,528,553	1,528,553

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DSS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20,871,721	24,488,406	22,674,650		**DEPARTMENTAL INCOME**	22,905,194	22,905,194	22,905,194
-976,405	350,000	0	001	- DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	0	0	0
6,827,194	6,847,256	6,500,000	001	- DSS - 1809 - REPAY AID DEPENDENT CHILDREN	6,500,000	6,500,000	6,500,000
1,429,022	1,255,474	1,503,490	001	- DSS - 1811 - REPAY CHILD SUPPORT INCENTIVE	1,503,490	1,503,490	1,503,490
22,194	24,503	25,000	001	- DSS - 1812 - REPAYMENT FOOD STAMPS	25,000	25,000	25,000
595,234	675,676	675,000	001	- DSS - 1818 - REPAYMENT A.D.C. FOSTER CARE	675,000	675,000	675,000
567,478	585,497	585,000	001	- DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	585,000	585,000	585,000
8,135,427	9,400,000	8,261,160	001	- DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	8,491,704	8,491,704	8,491,704
3,863,789	4,900,000	4,700,000	001	- DSS - 1840 - REPAYMENTS OF HOME RELIEF	4,700,000	4,700,000	4,700,000
335,349	350,000	350,000	001	- DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	350,000	350,000	350,000
72,438	100,000	75,000	001	- DSS - 1870 - REPAY SERVICES FOR RECIPIENTS	75,000	75,000	75,000
74,207	1,177,026	339,976		**USES OF MONEY & PROPERTY**	25,001	263,501	263,501
0	0	0	001	- DSS - 2401 - INTEREST AND EARNINGS	0	0	0
20,965	7,000	10,645	001	- DSS - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
50,648	45,000	0	001	- DSS - 2410 - RENTAL OF REAL PROPERTY	0	0	0
2,505	284,618	329,331	001	- DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	25,001	263,501	263,501
0	840,205	0	001	- DSS - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
89	203	0	360	- DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
77,573,396	73,068,569	72,315,487		**STATE AID**	73,860,709	73,860,709	73,854,437
0	0	0	001	- DSS - 3330 - OTHER LAW ENFORCEMENT AGENCIES	0	0	0
930,651	741,630	822,402	001	- DSS - 3601 - MEDICAL ASSISTANCE	861,344	861,344	861,344
9,486	9,000	20,000	001	- DSS - 3606 - SPECIAL NEEDS PROGRAM	21,000	21,000	21,000
693,665	28,860	32,050	001	- DSS - 3609 - DEPENDENT CHILDREN	35,500	35,500	35,500
29,965,998	25,515,213	27,815,855	001	- DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	27,064,811	27,064,811	27,186,339
430,731	0	1,270	001	- DSS - 3613 - CHILD SUPPORT PROGRAM TITLE IV	0	0	0
7,414,965	6,913,900	7,068,220	001	- DSS - 3619 - CHILD CARE	7,579,240	7,579,240	7,451,440
4,194,971	4,513,880	3,961,160	001	- DSS - 3620 - MAINTENANCE HANDICAPPED CHILDN	4,071,704	4,071,704	4,071,704
16,225,659	16,944,200	15,818,320	001	- DSS - 3640 - HOME RELIEF	17,251,500	17,251,500	17,251,500
839,038	677,040	947,150	001	- DSS - 3642 - EMERGENCY AID TO ADULTS	1,146,550	1,146,550	1,146,550
16,868,231	17,724,846	15,829,060	001	- DSS - 3662 - FOSTER CARE BLOCK GRANT	15,829,060	15,829,060	15,829,060
0	0	0	001	- DSS - 3670 - SERVICES FOR RECIPIENTS	0	0	0
20,470,085	24,035,740	23,638,504		**STATE AID**	24,059,859	24,437,865	24,437,865
20,470,085	24,035,740	23,638,504	360	- DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	24,059,859	24,437,865	24,437,865
178,189,373	197,034,219	179,454,045		**FEDERAL AID**	189,203,005	189,203,005	189,185,820
5,762,930	6,255,000	5,275,001	001	- DSS - 4091 - OTHER INDIRECT COSTS	5,275,001	5,275,001	5,275,001
946,609	1,072,500	957,990	001	- DSS - 4330 - OTHER LAW ENFORCEMENT COSTS	957,990	957,990	957,990
3,820	0	7,500	001	- DSS - 4353 - BYRNE JAG 2009	7,500	7,500	7,500
0	0	0	001	- DSS - 4489 - FMAP - FEDERAL MEDICAL ASSISTANCE	0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DSS

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
67,639	0	7,002	001	- DSS - 4530 - FEMA DISASTER AID	0	0	0
731,719	733,370	782,598	001	- DSS - 4601 - MEDICAL ASSISTANCE	819,656	819,656	819,656
61,696,932	71,444,064	62,353,750	001	- DSS - 4609 - DEPENDENT CHILDREN	68,303,690	68,303,690	68,303,690
31,265,283	34,730,634	31,863,131	001	- DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	33,231,089	33,231,089	33,318,432
12,980,558	12,091,754	11,997,812	001	- DSS - 4611 - FOOD STAMP PROGRAM	12,302,567	12,302,567	12,302,567
8,090,554	8,179,692	6,975,333	001	- DSS - 4613 - CHILD SUPPORT PROGRAM TITLE IV	7,572,125	7,572,125	7,641,997
5,259,981	4,896,021	4,645,646	001	- DSS - 4615 - JOBS ADMINISTRATION	4,645,646	4,645,646	4,645,646
18,071,883	21,170,177	19,077,665	001	- DSS - 4619 - CHILD CARE (ADC - FC)	19,979,650	19,979,650	19,805,250
28,404,495	30,725,340	31,319,049	001	- DSS - 4620 - CHILD CARE BLOCK GRANT	31,816,523	31,816,523	31,816,523
1,070,640	2,248,054	1,046,350	001	- DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	1,146,350	1,146,350	1,146,350
3,478,559	3,487,613	3,145,218	001	- DSS - 4670 - SERVICES FOR RECIPIENTS	3,145,218	3,145,218	3,145,218
291,305	0	0	001	- DSS - 4924 - IFT FUND 358 HUD: HOMELESS PREVENTIO	0	0	0
36,871	0	0	001	- DSS - 4925 - BABYLON HUD HOMELESS HOUSING	0	0	0
29,595	0	0	001	- DSS - 4926 - ISLIP HUD HOMELESS HOUSING	0	0	0
20,487,937	23,844,740	23,450,114		**FEDERAL AID**	24,090,021	24,243,109	24,243,109
20,487,937	23,844,740	23,450,114	360	- DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	24,090,021	24,243,109	24,243,109
317,666,719	343,648,700	321,872,776		**GRAND TOTAL**	334,143,789	334,913,383	334,889,926

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		174	175	175	175
01-6005-SOCIAL SERVICES-GENERAL ADMIN		133	134	73	73
1000-EXECUTIVE		6	7	7	7
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
ASST TO COMM (SOC SRVCS)	23	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
1030-COMMISSIONER'S RESPONSE		5	5	5	5
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	3	3	3	3
1100-PERSONNEL SERVICES		9	9	0	0
ASST COMM OF SOCIAL SVCS	32	1	1	TO 01-6016-1100	TO 01-6016-1100
PAYROLL MANAGER	25	1	1	TO 01-6016-1100	TO 01-6016-1100
PRINCIPAL ACCOUNT CLERK	17	2	2	TO 01-6016-1100	TO 01-6016-1100
SECRETARIAL ASSISTANT	17	1	1	TO 01-6016-1100	TO 01-6016-1100
SENIOR ACCOUNT CLERK	14	3	3	TO 01-6016-1100	TO 01-6016-1100
PENDING REVIEW-DO NOT REFILL	02	1	1	TO 01-6016-1100	TO 01-6016-1100
1140-SIU		13	13	0	0
INVESTIGATOR III	23	2	2	TO 01-6016-1140	TO 01-6016-1140
INVEST II (SPNSH SPKING)	21	FROM 01-6005-1140	1	0	0
INVEST II (SPNSH SPKING)	21	1	TO 01-6005-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR II	21	FROM 01-6005-1140	1	0	0
INVESTIGATOR II	21	4	4	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR II	21	1	TO 01-6005-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR I	17	1	1	TO 01-6016-1140	TO 01-6016-1140
FINGERPRINT TECHNICIAN	13	1	1	TO 01-6016-1140	TO 01-6016-1140
NEIGHBORHOOD AIDE	13	1	1	TO 01-6016-1140	TO 01-6016-1140
SENIOR CLERK TYPIST	12	1	1	TO 01-6016-1140	TO 01-6016-1140
CLERK	09	1	1	TO 01-6016-1140	TO 01-6016-1140

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1150-SECURITY		24	24	0	0
SR SECURITY GUARD	17	FROM 01-6005-1150	2	0	0
SR SECURITY GUARD	17	3	3	TO 01-6016-1150	TO 01-6016-1150
SR SECURITY GUARD	17	2	TO 01-6005-1150	TO 01-6016-1150	TO 01-6016-1150
SECURITY GUARD	13	19	19	TO 01-6016-1150	TO 01-6016-1150
1160-CONTRACTS		5	5	5	5
SR CONTRACTS EXAMINER	24	1	1	1	1
CONTRACTS EXAMINER	20	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
1200-FACILITIES MANAGEMENT		15	15	0	0
FACILITIES SPACE MANAGER	31	1	1	TO 01-6016-1200	TO 01-6016-1200
SAFETY OFFICER	20	2	2	TO 01-6016-1200	TO 01-6016-1200
MAINTENANCE MECHANIC IV	18	1	1	TO 01-6016-1200	TO 01-6016-1200
MAIL ROOM SUPERVISOR	17	1	1	TO 01-6016-1200	TO 01-6016-1200
MAINTENANCE MECHANIC III	15	1	1	TO 01-6016-1200	TO 01-6016-1200
COURIER	12	5	5	TO 01-6016-1200	TO 01-6016-1200
WAREHOUSE WORKER II	10	1	1	TO 01-6016-1200	TO 01-6016-1200
MAINTENANCE MECHANIC I	09	2	2	TO 01-6016-1200	TO 01-6016-1200
CLERK	09	1	1	TO 01-6016-1200	TO 01-6016-1200
1600-FINANCE & ADMINISTRATION		33	33	33	33
PRIN MANAGEMENT ANALYST	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
CONTRACTS TECHNICIAN	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	4	4	4	4
ACCOUNT CLERK/TYPIST	11	FROM 01-6005-1600	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
ACCOUNT CLERK (SP SPKG)	11	2	2	2	2
ACCOUNT CLERK	11	15	15	15	15

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1630-REVENUE		23	23	23	23
CHIEF ACCOUNTANT	31	1	1	1	1
ASSETS AND RESOURCES SUPV	26	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
ASSETS ANALYST	19	5	5	5	5
HEAD CLERK	18	1	1	1	1
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	2	2	2	2
ACCOUNT CLERK	11	3	3	3	3
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$6,957,680	$6,957,680	$6,957,680
PLUS SALARY ADJUSTMENT			117,345	117,345	117,345
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			326,009	125,401	125,401
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			314,472-	3,143,847-	3,143,847-
LESS ESTIMATED TURNOVER SAVINGS			874,004-	413,946-	413,946-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,212,558	$3,642,633	$3,642,633

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6006-INFORMATION TECHNOLOGY		39	39	39	39
1580-ADMINISTRATION		39	39	39	39
DIR OF INFORMATION MNGMNT	33	1	1	1	1
SYSTEMS ANAL SUPV(SOC SV)	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
COMPUTER PROGRAMMING SUPVR	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	3	3	3	3
PROGRAMMER ANALYST	24	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	FROM 01-6006-1580	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
OFFICE SYSTEMS ANALYST I	19	6	6	6	6
MANAGEMENT ANALYST	19	1	1	1	1
PRIN DATA ENTRY OPERATOR	15	4	4	4	4
SR DATA ENTRY OPERATOR	11	4	4	4	4
SR MICROGRAPHICS OPERATOR	10	1	1	1	1
DATA ENTRY OPERATOR	09	8	8	8	8
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$2,240,122	$2,240,122	$2,240,122
PLUS SALARY ADJUSTMENT			40,635	40,635	40,635
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			47,423	47,423	47,423
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			47,423-	47,423-	47,423-
LESS ESTIMATED TURNOVER SAVINGS			215,064-	260,000-	260,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,065,693	$2,020,757	$2,020,757

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOUSING		50	51	51	51
01-6008-HOUSING DIVISION		50	51	51	51
5000-HOUSING,ADULT & EMPLMT SVC ADMIN		50	51	51	51
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	FROM 01-6010-2200	1	1	1
CASEWORK SUPERVISOR	24	2	2	2	2
SENIOR ACCOUNTANT	24	1	1	1	1
COMMUNITY SERVICES COORD	23	1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
SOC SER HOUSING CONSULTNT	20	1	1	1	1
CASEWORKER	20	8	8	8	8
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE	17	FROM 01-6008-5000	1	1	1
CASEWORKER TRAINEE	17	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOC SER EXAM I (SP SPKG)	16	FROM 01-6008-5000	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM I	16	16	16	16	16
SOCIAL SERVICES EXAM I	16	FROM 01-6008-5000	2	2	2
SOCIAL SERVICES EXAM I	16	2	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOC SER HOUSING ADVISOR	15	5	5	5	5
NEIGHBORHOOD AIDE	13	3	3	3	3
COMMUNITY SERVICE WORKER	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$2,974,229	$2,974,229	$2,974,229
PLUS SALARY ADJUSTMENT			58,432	58,432	58,432
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			260,292	260,292	260,292
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			168,629-	168,629-	168,629-
LESS ESTIMATED TURNOVER SAVINGS			93,729-	125,000-	125,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,030,595	$2,999,324	$2,999,324

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
FAMILY & CHILDREN'S SERVICES		481	480	481	480
01-6010-FAMILY, CHILDREN AND ADULT SERVICES		481	480	481	480
2000-ADMINISTRATION		4	4	4	4
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
DIV ADMIN OF SOC SERVICES	34	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
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2020-OPERATIONS SUPPORT		9	7	7	7
BUREAU DIR OF SOC SER	29	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	FROM 01-6010-2200	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
SENIOR CASEWORKER	22	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
HEAD CLERK	18	1	1	1	1
CASEWORKER TRAINEE	17	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2200-CHILD WELFARE DIRECT SERVICES		362	360	361	360
DIV ADMIN OF SOC SERVICES	34	1	TO 01-6010-2000	TO 01-6010-2000	TO 01-6010-2000
BUREAU DIR OF SOC SER	29	3	3	3	3
ASST BUREAU DIR OF SOC SER	26	7	7	7	7
ASST BUREAU DIR OF SOC SER	26	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
ASST BUREAU DIR OF SOC SER	26	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
CASEWORK SUPERVISOR	24	37	37	37	37
SENIOR CASEWORKER	22	57	57	57	57
SENIOR CASEWORKER	22	FROM 01-6010-2020	1	1	1
CASEWORKER	20	136	136	136	136
CASEWORKER	20	FROM 01-6010-2900	2	2	2
CASEWORKER	20	5	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER (SPANISH SPKG)	20	28	28	28	28
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	1	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2000	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2200	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	2	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER TRAINEE	17	5	5	5	5
CASEWORKER TRAINEE	17	FROM 01-6010-2020	1	1	1
CASEWORKER TRAINEE	17	FROM 01-6010-2200	5	5	5
CASEWORKER TRAINEE	17	5	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM I	16	4	4	4	4
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	2	2	2	2
COMMUNITY SERVICE WORKER	12	22	22	22	22
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2200	1	1	1
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SENIOR CLERK TYPIST	12	15	15	15	15
SENIOR CLERK TYPIST	12	FROM 01-4320-5100	0	1	0
CLERK TYPIST	09	23	23	23	23
CLERK TYPIST	09	FROM 01-6010-2020	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

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FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2700-CHILD WELFARE SUPPORT SERVICES		60	65	65	65
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
CHIEF ACCOUNTANT	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	4	4	4	4
INVESTIGATOR III	23	1	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 01-6010-2700	1	1	1
SOCIAL SERVICES EXAM III	23	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CASEWORKER	22	18	18	18	18
CASEWORKER	20	8	8	8	8
CASEWORKER	20	FROM 01-6010-2200	5	5	5
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM I	16	8	8	8	8
NEIGHBORHOOD AIDE	13	FROM 01-6010-2700	1	1	1
NEIGHBORHOOD AIDE	13	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
COMMUNITY SERVICE WORKER	12	3	3	3	3
SENIOR CLERK TYPIST	12	3	3	3	3
HOMEMAKER	10	1	1	1	1
CLERK TYPIST	09	FROM 01-6010-2700	2	2	2
CLERK TYPIST	09	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
2900-ADULT PROTECTIVE SERVICES		46	44	44	44
BUREAU DIR OF SOC SER	29	2	2	2	2
CASEWORK SUPERVISOR	24	5	5	5	5
SENIOR CASEWORKER	22	7	7	7	7
CASEWORKER	20	17	17	17	17
CASEWORKER	20	2	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
CASEWORKER TRAINEE	17	1	1	1	1
CASEWORKER TRAINEE	17	FROM 01-6010-2900	1	1	1
CASEWORKER TRAINEE	17	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SOCIAL SERVICES EXAM I	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	4	4	4	4
SENIOR CLERK TYPIST	12	3	3	3	3

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6010 FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
TOTAL COST OF POSITIONS			$30,422,396	$30,422,396	$30,422,396
PLUS SALARY ADJUSTMENT			641,380	641,380	641,380
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,426,567	1,472,459	1,426,567
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,518,230-	1,518,230-	1,518,230-
LESS ESTIMATED TURNOVER SAVINGS			741,873-	1,030,892-	708,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$30,230,240	$29,987,113	$30,264,113

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
CLIENT BENEFITS		346	352	352	352
01-6015-CLIENT BENEFITS		346	352	352	352
3000-ADMINISTRATION		2	4	4	4
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	FROM 01-6015-3030	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6015-3030	1	1	1
3030-CENTRAL SUPPORT SERVICES		8	9	9	9
CHIEF MANAGEMENT ANALYST	31	1	TO 01-6015-3000	TO 01-6015-3000	TO 01-6015-3000
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM III	23	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SOCIAL SERVICES EXAM I	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3170	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3420	2	2	2
SENIOR CLERK TYPIST	12	1	TO 01-6015-3000	TO 01-6015-3000	TO 01-6015-3000
3150-FAIR HEARINGS		2	0	0	0
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430

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POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3160-HEAP		21	23	23	23
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM III	23	2	2	2	2
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3420	1	1	1
SOCIAL SERVICES EXAM III	23	2	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM II	19	5	5	5	5
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3430	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3420	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3430	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	6	6	6	6
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3205	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3420	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK	09	1	1	1	1
3170-CHILD CARE		22	26	26	26
SOCIAL SERVICES EXAM IV	27	FROM 01-6005-1030	1	1	1
SOCIAL SERVICES EXAM III	23	2	2	2	2
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3430	1	1	1
SOC SER EXAM I (SP SPKG)	16	4	4	4	4
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM I	16	7	7	7	7
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3170	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3420	2	2	2
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
NEIGHBORHOOD AIDE	13	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-6015-3420	1	1	1
CLERK TYPIST	09	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430

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POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3205-PA/FOOD STAMPS CENTER OPERATIONS		12	12	12	12
SOCIAL SERVICES EXAM V	29	4	4	4	4
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3150	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3430	2	2	2
SOCIAL SERVICES EXAM III	23	2	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SENIOR CLERK TYPIST	12	4	4	4	4
3420-PUBLIC ASSISTANCE ELIGIBILITY		139	141	141	141
SOCIAL SERVICES EXAM III	23	7	7	7	7
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3205	2	2	2
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 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM II	19	15	15	15	15
SOC SER EXAM I (SP SPKG)	16	13	13	13	13
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3160	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3430	2	2	2
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM I	16	66	66	66	66
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3420	3	3	3
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	4	4	4
SOCIAL SERVICES EXAM I	16	2	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM I	16	2	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
SOCIAL SERVICES EXAM I	16	3	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
NEIGHBORHOOD AIDE	13	4	4	4	4
COMMUNITY SERVICE WORKER	12	1	1	1	1
COMMUNITY SERVICE WORKER	12	FROM 01-6015-3420	1	1	1
COMMUNITY SERVICE WORKER	12	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	13	13	13	13
CLERK TYPIST	09	FROM 01-6015-3430	1	1	1
CLERK TYPIST	09	1	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
CLERK TYPIST (SPAN SPEAK)	09	2	2	2	2
CLERK	09	3	3	3	3
COMMUNITY SERVICE AIDE	05	1	1	1	1

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POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3430-PUBLIC ASSIST INCOME/MAINT/RECERT		140	137	137	137
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	2	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM III	23	9	9	9	9
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3150	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3160	2	2	2
PROGRAM EXAMINER	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	12	12	12	12
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3030	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3170	TO 01-6015-3170	TO 01-6015-3170
SOC SER EXAM I (SP SPKG)	16	10	10	10	10
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOC SER EXAM I (SP SPKG)	16	2	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	78	78	78	78
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	9	9	9	9
CLERK TYPIST	09	FROM 01-6015-3170	1	1	1
CLERK TYPIST	09	FROM 01-6015-3430	1	1	1
CLERK TYPIST	09	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
CLERK TYPIST	09	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
CLERK	09	1	1	1	1
CLERK	09	FROM 01-6015-3430	1	1	1
CLERK	09	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6015 CLIENT BENEFITS (CONT)					
TOTAL COST OF POSITIONS			$18,442,075	$18,442,075	$18,442,075
PLUS SALARY ADJUSTMENT			429,842	429,842	429,842
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			2,656,694	2,656,694	2,656,694
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			2,318,488-	2,318,488-	2,318,488-
LESS ESTIMATED TURNOVER SAVINGS			1,002,842-	1,212,039-	1,033,039-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$18,207,281	$17,998,084	$18,177,084

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6016-PERSONNEL & SUPPORTIVE SERVICES		2	2	63	63
1100-PERSONNEL SERVICES		0	0	9	9
ASST COMM OF SOCIAL SVCS	32	FROM 01-6005-1100	0	1	1
PAYROLL MANAGER	25	FROM 01-6005-1100	0	1	1
PRINCIPAL ACCOUNT CLERK	17	FROM 01-6005-1100	0	2	2
SECRETARIAL ASSISTANT	17	FROM 01-6005-1100	0	1	1
SENIOR ACCOUNT CLERK	14	FROM 01-6005-1100	0	3	3
PENDING REVIEW-DO NOT REFILL	02	FROM 01-6005-1100	0	1	1
1140-SPECIAL INVESTIGATION UNIT		0	0	13	13
INVESTIGATOR III	23	FROM 01-6005-1140	0	2	2
INVEST II (SPNSH SPKING)	21	FROM 01-6005-1140	0	1	1
INVESTIGATOR II	21	FROM 01-6005-1140	0	5	5
INVESTIGATOR I	17	FROM 01-6005-1140	0	1	1
FINGERPRINT TECHNICIAN	13	FROM 01-6005-1140	0	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6005-1140	0	1	1
SENIOR CLERK TYPIST	12	FROM 01-6005-1140	0	1	1
CLERK	09	FROM 01-6005-1140	0	1	1
1150-SECURITY		0	0	24	24
SR SECURITY GUARD	17	FROM 01-6005-1150	0	5	5
SECURITY GUARD	13	FROM 01-6005-1150	0	19	19
1200-FACILITIES MANAGEMENT		0	0	15	15
FACILITIES SPACE MANAGER	31	FROM 01-6005-1200	0	1	1
SAFETY OFFICER	20	FROM 01-6005-1200	0	2	2
MAINTENANCE MECHANIC IV	18	FROM 01-6005-1200	0	1	1
MAIL ROOM SUPERVISOR	17	FROM 01-6005-1200	0	1	1
MAINTENANCE MECHANIC III	15	FROM 01-6005-1200	0	1	1
COURIER	12	FROM 01-6005-1200	0	5	5
WAREHOUSE WORKER II	10	FROM 01-6005-1200	0	1	1
MAINTENANCE MECHANIC I	09	FROM 01-6005-1200	0	2	2
CLERK	09	FROM 01-6005-1200	0	1	1
1500-TRAINING & STAFF DEVELOPMENT		2	2	2	2
SOCIAL WORK TRAINING DIR	28	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6016 PERSONNEL & SUPPORTIVE SERVICES (CONT)					
TOTAL COST OF POSITIONS			$137,946	$137,946	$137,946
PLUS SALARY ADJUSTMENT			1,160	1,160	1,160
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	3,029,983	3,029,983
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	750,000-	750,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$139,106	$2,419,089	$2,419,089

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILD SUPPORT ENFORCEMEMT		147	147	147	147
01-6073-CHILD SUPPORT ENFORCEMENT BUR		147	147	147	147
0100-ADMINISTRATION		6	5	5	5
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0100	1	1	1
CHILD SUPPORT SPCLST I	17	1	TO 01-6073-0100	TO 01-6073-0100	TO 01-6073-0100
PRINCIPAL CLERK	14	FROM 01-6073-0100	1	1	1
PRINCIPAL CLERK	14	1	TO 01-6073-0100	TO 01-6073-0100	TO 01-6073-0100
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-ENFORCEMENT		61	70	70	70
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	7	7	7	7
COMMUNITY DEVEL PGRM TECH	21	FROM 01-6073-0300	1	1	1
CHILD SUPPORT SPCLST II	20	8	8	8	8
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0300	1	1	1
CHILD SUPPORT SPCLST I	17	34	34	34	34
CHILD SPPRT SPC I(SP SPK)	17	1	1	1	1
CHILD SPPRT SPC I(SP SPK)	17	FROM 01-6073-0200	1	1	1
CHILD SPPRT SPC I(SP SPK)	17	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SUPPORT SPEC TRAINEE	15	1	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	FROM 01-6073-0200	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	2	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
PRINCIPAL CLERK	14	FROM 01-6073-0300	1	1	1
SENIOR CLERK TYPIST	12	5	5	5	5
SENIOR CLERK TYPIST	12	FROM 01-6073-0300	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-6073-0300	4	4	4

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0300-INVESTIGATIONS		30	20	20	20
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	2	2	2	2
COMMUNITY DEVEL PGRM TECH	21	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SUPPORT SPCLST II	20	1	1	1	1
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SUPPORT SPCLST I	17	11	11	11	11
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	FROM 01-6073-0300	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
SENIOR ACCOUNT CLERK	14	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
PRINCIPAL CLERK	14	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	2	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CLERK TYPIST	09	4	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
0400-ACCOUNTING		33	35	35	35
CHIEF ACCOUNTANT	31	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	FROM 01-6073-0100	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
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 01-6073-0300	1	1	1
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
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	5	5	5	5
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0500-SUPPORT OPERATIONS		17	17	17	17
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST II	20	7	7	7	7
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	7	7	7	7
CLERK TYPIST	09	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6073 CHILD SUPPORT ENFORCEMENT BUR (CONT)					
TOTAL COST OF POSITIONS			$7,804,044	$7,804,044	$7,804,044
PLUS SALARY ADJUSTMENT			133,078	133,078	133,078
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			820,742	820,742	820,742
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			820,742-	820,742-	820,742-
LESS ESTIMATED TURNOVER SAVINGS			985,097-	1,097,985-	980,985-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,952,025	$6,839,137	$6,956,137

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,738	1,713	1,714	1,713
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		5	5	5	5
01-6115-ALTERNATIVES FOR YOUTH		5	5	5	5
1000-ALTERNATIVES FOR YOUTH		5	5	5	5
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER	20	2	2	2	2
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
TOTAL COST OF POSITIONS			$318,424	$318,424	$318,424
PLUS SALARY ADJUSTMENT			9,893	9,893	9,893
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			$328,317	$328,317	$328,317

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID COMPLIANCE FUND		535	503	503	503
36-6204-MEDICAID COMPLIANCE		535	503	503	503
4000-ADMINISTRATION		29	24	24	24
MEDICAL DIRECTOR-MA PGRM	38	1	1	1	1
DIR OF MGMNT AND RESEARCH	36	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
SOCIAL SERVICES EXAM V	29	FROM 36-6204-4500	1	1	1
INVESTIGATIVE AUDITOR	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM III	23	2	2	2	2
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM III	23	2	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
MEDICAL SVCS SPECIALIST	23	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM I	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	3	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
PRINCIPAL CLERK	14	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4400	1	1	1
CLERK	09	2	2	2	2
CLERK	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4400-MEDICAL SERVICES		71	45	45	45
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
SR MED SVCS SPECIALIST	24	6	6	6	6
MEDICAL SVCS SPECIALIST	23	26	15 A(011)	15 A(011)	15 A(011)
CASEWORKER	20	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	0 A(001)	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	1	1	1	1
COMMUNITY SERVICE WORKER	12	5	5	5	5
SENIOR CLERK TYPIST	12	6	6	6	6
CLERK TYPIST	09	3	3	3	3
CLERK TYPIST (SPAN SPEAK)	09	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
CLERK	09	2	2	2	2
PENDING REVIEW-DO NOT REFILL	02	13	0 A(013)	0 A(013)	0 A(013)

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT		435	434	434	434
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM V	29	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SOCIAL SERVICES EXAM IV	27	9	9	9	9
SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4000	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
SOCIAL SERVICES EXAM III	23	30	30	30	30
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3420	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4000	2	2	2
SOCIAL SERVICES EXAM III	23	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR ASSETS ANALYST	22	1	1	1	1
INVESTIGATOR II	21	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SOCIAL SERVICES EXAM II	19	73	73	73	73
SOCIAL SERVICES EXAM II	19	1	TO 01-6005-1030	TO 01-6005-1030	TO 01-6005-1030
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
INVESTIGATOR I	17	2	2	2	2
SOC SER EXAM I (SP SPKG)	16	29	29	29	29
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	191	191	191	191
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	3	3	3
SOCIAL SERVICES EXAM I	16	4	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	FROM 36-6204-4000	1	1	1
COMMUNITY SERVICE WORKER	12	7	7	7	7
SENIOR CLERK TYPIST	12	14	14	14	14
SENIOR CLERK TYPIST	12	1	TO 01-6005-1000	TO 01-6005-1000	TO 01-6005-1000
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	43	43	43	43
CLERK TYPIST	09	FROM 36-6204-4000	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	4	4	4	4
CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4500	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	6	6	6	6
CLERK	09	FROM 36-6204-4000	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1

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2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
36-6204 MEDICAID COMPLIANCE (CONT)					
TOTAL COST OF POSITIONS			$27,714,515	$27,714,515	$27,714,515
PLUS SALARY ADJUSTMENT			684,789	684,789	684,789
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			927,782	927,782	927,782
LESS ABOLISHED POSITIONS			973,406-	973,406-	973,406-
LESS TRANSFERS OUT			1,277,525-	1,277,525-	1,277,525-
LESS ESTIMATED TURNOVER SAVINGS			1,898,516-	2,149,963-	2,149,963-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$25,177,639	$24,926,192	$24,926,192

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SOIL AND WATER CONSERVATION DISTRICT

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Soil And Water Conservation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
307,410	**308,525**	**307,102**	**Soil And Water Conservation GRAND TOTAL**		**359,440**	**320,891**	**320,891**
307,410	**308,525**	**307,102**	**001 - SWC - 8730 - SOIL & WATER CONSERVATION DIST**		**359,440**	**320,891**	**320,891**
303,905	**304,865**	**303,792**	**1 000 PERSONAL SERVICES**		**356,153**	**317,604**	**317,604**
5,340	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
6,050	7,150	6,050	1060 0000 - LONGEVITY PAY		6,050	6,050	6,050
289,899	297,240	297,267	1100 0000 - PERMANENT SALARIES		349,628	311,079	311,079
465	475	475	1120 0000 - OVERTIME SALARIES		475	475	475
2,150	0	0	1380 0000 - DEFERRED PAY		0	0	0
3,074	**3,116**	**2,770**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,770**	**2,770**	**2,770**
502	500	475	3010 0000 - OFFICE SUPPLIES		475	475	475
0	150	140	3020 0000 - POSTAGE		143	143	143
2,300	2,197	1,900	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,897	1,897	1,897
72	77	75	3210 0000 - FARM & AGRICULTURAL SUPPLIES		73	73	73
199	192	180	3610 0000 - REPAIRS: OFFICE EQUIPMENT		182	182	182
431	**544**	**540**	**4 000 CONTRACTUAL EXPENSES**		**517**	**517**	**517**
20	144	140	4310 0000 - EMPLOYEE MISC-EXPENSES		137	137	137
411	400	400	4340 0000 - TRAVEL: OTHER		380	380	380

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT SWC

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,050	2,500	1,525		**USES OF MONEY & PROPERTY**	1,525	1,525	1,525
1,050	2,500	1,525	001	- SWC - 2590 - PERMITS - RESIDENTIAL	1,525	1,525	1,525
96,860	75,000	75,000		**STATE AID**	80,000	80,000	80,000
96,860	75,000	75,000	001	- SWC - 3959 - SOIL AND WATER CONSERVATION	80,000	80,000	80,000
0	5,500	25,000		**FEDERAL AID**	0	0	0
0	5,500	25,000	001	- SWC - 4959 - SOIL & WATER CONSERVATION	0	0	0
97,910	83,000	101,525		**GRAND TOTAL**	81,525	81,525	81,525

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOIL & WATER CONSERVATION
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 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			$340,540	$340,540	$340,540
PLUS SALARY ADJUSTMENT			8,144	8,144	8,144
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	37,605-	37,605-
OTHER ADJUSTMENTS			944+	0+	0+
NET APPROPRIATION			$349,628	$311,079	$311,079

FORM: IFS321

SUFFOLK COUNTY BOARD OF ETHICS

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Suffolk County Ethics Board
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
82,727	**287,670**	**285,170**	**Suffolk County Ethics Board GRAND TOTAL**		**339,355**	**302,416**	**302,416**
82,727	**287,670**	**285,170**	**001 - COE - 1120 - SUFFOLK COUNTY ETHICS BOARD**		**339,355**	**302,416**	**302,416**
54,587	**140,000**	**146,300**	**1 000 PERSONAL SERVICES**		**187,685**	**153,246**	**153,246**
4,378	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,231	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
42,281	140,000	146,300	1100 0000 - PERMANENT SALARIES		185,997	151,558	151,558
0	0	0	1120 0000 - OVERTIME SALARIES		1,688	1,688	1,688
4,562	0	0	1380 0000 - DEFERRED PAY		0	0	0
135	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**2,500**	**0**	**0**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		2,500	0	0
927	**7,670**	**6,170**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,170**	**9,170**	**9,170**
927	1,500	2,500	3010 0000 - OFFICE SUPPLIES		2,500	2,500	2,500
0	1,000	500	3020 0000 - POSTAGE		1,000	1,000	1,000
0	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		1,000	1,000	1,000
0	3,000	1,000	3100 0000 - INSTRUCTIONAL SUPPLIES		2,000	2,000	2,000
0	2,170	2,170	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,170	2,170	2,170
27,213	**140,000**	**132,700**	**4 000 CONTRACTUAL EXPENSES**		**140,000**	**140,000**	**140,000**
11,251	6,000	3,000	4340 0000 - TRAVEL: OTHER		6,000	6,000	6,000
15,962	134,000	129,700	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		134,000	134,000	134,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT COE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	100	100	USES OF MONEY & PROPERTY	100	100	100
0	100	100	001 - COE - 2770 - OTHER UNCLASSIFIED REVENUES	100	100	100
0	100	100	GRAND TOTAL	100	100	100

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SUFF COUNTY ETHICS BOARD
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		2	3	3	2
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		2	3	3	2
01-1120-SUFFOLK COUNTY ETHICS BOARD		2	3	3	2
0100-SUFFOLK COUNTY ETHICS BOARD		2	3	3	2
EXEC DIR OF SC BOARD OF ETHICS	32	1	1	1	1
ATTORNEY (DEPARTMENTAL)	30	0	1 N(001)	1 N(001)	0
SECRETARY	17	1	1	1	1
TOTAL COST OF POSITIONS			$147,852	$147,852	$147,852
PLUS SALARY ADJUSTMENT			3,706	3,706	3,706
PLUS NEW POSITIONS			34,439	34,439	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	34,439-	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$185,997	$151,558	$151,558

FORM: IFS321

SUFFOLK COUNTY TRAFFIC AND PARK VIOLATIONS AGENCY

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Traffic Violations Bureau
FUND 136

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**20,568,855**	**10,250,503**	**Traffic Violations Bureau GRAND TOTAL**		**11,503,932**	**11,503,932**	**11,503,932**
0	**10,343,062**	**4,167,752**	**136 - TVB - 1130 - TRAFFIC VIOLATIONS BUREAU**		**11,503,932**	**11,503,932**	**11,503,932**
0	**258,941**	**1,108,941**	**1 000 PERSONAL SERVICES**		**2,039,677**	**2,039,677**	**2,039,677**
0	0	0	1060 0000 -LONGEVITY PAY		2,700	2,700	2,700
0	258,941	908,941	1100 0000 -PERMANENT SALARIES		1,536,977	1,536,977	1,536,977
0	0	200,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		500,000	500,000	500,000
0	**40,000**	**7,000**	**2 000 EQUIPMENT**		**235,000**	**235,000**	**235,000**
0	30,000	1,000	2020 0000 -OFFICE MACHINES		15,000	15,000	15,000
0	10,000	6,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		220,000	220,000	220,000
0	**197,000**	**94,976**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,124,479**	**1,124,479**	**1,124,479**
0	15,000	15,000	3010 0000 -OFFICE SUPPLIES		32,000	32,000	32,000
0	0	40,000	3020 0000 -POSTAGE		100,000	100,000	100,000
0	0	100	3080 0000 -RESEARCH & LAW BOOKS		500	500	500
0	20,000	15,000	3160 0000 -COMPUTER SOFTWARE		600,000	600,000	600,000
0	0	10,776	3460 0000 -BANK SERVICE CHARGES		25,000	25,000	25,000
0	150,000	5,000	3500 0000 -OTHER: UNCLASSIFIED		351,979	351,979	351,979
0	12,000	9,100	3510 0000 -RENT: BUSINESS MACHINES & SYS		15,000	15,000	15,000
0	**9,847,121**	**2,956,835**	**4 000 CONTRACTUAL EXPENSES**		**8,104,776**	**8,104,776**	**8,104,776**
0	5,000	2,500	4010 0000 -TELEPHONE & TELEGRAPH		5,000	5,000	5,000
0	600	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	5,144	4070 0000 -MTA PAYROLL TAX		8,276	8,276	8,276
0	100,000	0	4210 0000 -COMPUTER SERVICES		0	0	0
0	0	0	4320 0000 -MEALS: EMPLOYEES		100	100	100
0	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	100	100
0	0	1,000	4340 0000 -TRAVEL: OTHER		1,200	1,200	1,200
0	1,888,758	250,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		7,890,100	7,890,100	7,890,100
0	7,852,763	2,698,191	4980 0000 -CONTRACTED AGENCIES		200,000	200,000	200,000
0	**277,992**	**222,408**	**136 - TVB - 1425 - RED LIGHT CAMERAS**		**0**	**0**	**0**
0	**276,805**	**221,308**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	1,100	1,100	1060 0000 -LONGEVITY PAY		0	0	0
0	225,705	144,093	1100 0000 -PERMANENT SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Traffic Violations Bureau**
FUND **136**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	50,000	76,115	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
0	**1,187**	**1,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	1,187	1,100	3010 0000 - OFFICE SUPPLIES		0	0	0
0	**9,947,801**	**5,860,343**	**136 - TVB - 1496 - RED LIGHT CAMERAS**		**0**	**0**	**0**
0	**9,947,801**	**5,860,343**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	9,947,801	5,860,343	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT TVB

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**40,340,493**	**32,097,623**	**USES OF MONEY & PROPERTY**	**46,245,499**	**46,245,499**	**51,245,499**
0	**0**	**4,566**	136 - TVB - 2401 - INTEREST AND EARNINGS	**4,566**	**4,566**	**4,566**
0	**4,963**	**2,866**	136 - TVB - 2461 - RETURN CHECK FEE	**2,600**	**2,600**	**2,600**
0	**620,084**	**411,105**	136 - TVB - 2464 - CREDIT CARD CONVENIENCE FEE	**400,000**	**400,000**	**400,000**
0	**21,668,774**	**11,813,584**	136 - TVB - 2643 - RED LIGHT CAMERA FINES	**17,556,000**	**17,556,000**	**17,556,000**
0	**1,590,513**	**1,242,655**	136 - TVB - 2644 - RED LIGHT CAMERA LATE FEES	**1,056,000**	**1,056,000**	**1,056,000**
0	**8,550,000**	**5,016,476**	136 - TVB - 2646 - RED LIGHT CAMERA ADMIN FEE	**8,426,880**	**8,426,880**	**8,426,880**
0	**3,993,446**	**11,172,478**	136 - TVB - 2647 - TRAFFIC VIOLATIONS BUREAU - TICKET FI	**14,834,403**	**14,834,403**	**19,834,403**
0	**3,912,713**	**2,431,893**	136 - TVB - 2648 - TRAFFIC VIOLATIONS BUREAU - TICKET A	**3,963,050**	**3,963,050**	**3,963,050**
0	**0**	**2,000**	136 - TVB - 2770 - OTHER UNCLASSIFIED REVENUES	**2,000**	**2,000**	**2,000**
0	**40,340,493**	**32,097,623**	**GRAND TOTAL**	**46,245,499**	**46,245,499**	**51,245,499**

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		28	33	37	37
TOTAL PERMANENT POSITIONS: TRAFFIC VIOLATIONS BUREAU		28	33	37	37
27-1130-TRAFFIC VIOLATIONS AGENCY		20	32	37	37
0100-ADMINISTRATION		5	6	7	7
EXEC DIR TRAF & PARK VIOL AGNC	39	1	1	1	1
DEPUTY DIRECTOR OF TPVA	34	FROM 27-1130-9999	1	1	1
RESEARCH ANALYST	20	FROM 27-1425-0100	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	0	0	1 N(001)	1 N(001)
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 27-1130-9999	1	1	1
CLERK TYPIST	09	1	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
CLERK TYPIST (SPAN SPEAK)	09	1	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
0200-FINANCE UNIT		0	11	12	12
PRINCIPAL ACCOUNTANT	28	FROM 27-1130-9999	1	1	1
ACCOUNTANT	20	0	1 N(001)	1 N(001)	1 N(001)
PRINCIPAL ACCOUNT CLERK	17	0	0	1 N(001)	1 N(001)
ACCOUNT CLERK/TYPIST	11	0	2 N(002)	2 N(002)	2 N(002)
ACCOUNT CLERK/TYPIST	11	FROM 27-1130-9999	3	3	3
ACCOUNT CLERK/TYPIST	11	FROM 27-1425-0100	1	1	1
CASHIER	08	0	2 N(002)	2 N(002)	2 N(002)
CASHIER	08	FROM 27-1130-9999	1	1	1
0300-TRAFFIC & PARKING		0	10	13	13
JUSTICE COURT CLERK	14	0	0	3 N(003)	3 N(003)
JUSTICE COURT CLERK	14	FROM 27-1130-9999	6	6	6
CLERK TYPIST	09	FROM 27-1130-0100	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	0	2 N(002)	2 N(002)	2 N(002)
CLERK TYPIST (SPAN SPEAK)	09	FROM 27-1130-0100	1	1	1
0400-RED LIGHT CAMERA		0	5	5	5
SENIOR CLERK	11	FROM 27-1425-0100	4	4	4
CLERK TYPIST	09	0	1 N(001)	1 N(001)	1 N(001)

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION JUDICIAL

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
27-1130-TRAFFIC VIOLATIONS AGENCY (CONT)					
9999-INTERIMS		15	0	0	0
DEPUTY DIRECTOR OF TPVA	34	1	TO 27-1130-0100	TO 27-1130-0100	TO 27-1130-0100
ATTORNEY (DEPARTMENTAL)	30	1	0 A(001)	0 A(001)	0 A(001)
PRINCIPAL ACCOUNTANT	28	1	TO 27-1130-0200	TO 27-1130-0200	TO 27-1130-0200
SR SECURITY GUARD	17	1	0 A(001)	0 A(001)	0 A(001)
JUSTICE COURT CLERK	14	6	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
ACCOUNT CLERK/TYPIST	11	3	TO 27-1130-0200	TO 27-1130-0200	TO 27-1130-0200
CLERK TYPIST	09	1	TO 27-1130-0100	TO 27-1130-0100	TO 27-1130-0100
CASHIER	08	1	TO 27-1130-0200	TO 27-1130-0200	TO 27-1130-0200
TOTAL COST OF POSITIONS			$946,144	$946,144	$946,144
PLUS SALARY ADJUSTMENT			36,922	36,922	36,922
PLUS NEW POSITIONS			245,395	421,859	421,859
PLUS TRANSFERS IN			868,536	868,536	868,536
LESS ABOLISHED POSITIONS			108,368-	108,368-	108,368-
LESS TRANSFERS OUT			628,116-	628,116-	628,116-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,360,513	$1,536,977	$1,536,977

FORM: IFS321

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION STAFF

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
27-1425-RED LIGHT CAMERAS		8	1	0	0
0100-RED LIGHT CAMERAS		7	0	0	0
RESEARCH ANALYST	20	1	TO 27-1130-0100	TO 27-1130-0100	TO 27-1130-0100
ACCOUNT CLERK/TYPIST	11	1	TO 27-1130-0200	TO 27-1130-0200	TO 27-1130-0200
SENIOR CLERK	11	4	TO 27-1130-0400	TO 27-1130-0400	TO 27-1130-0400
PENDING REVIEW-DO NOT REFILL	02	1	0 A(001)	0 A(001)	0 A(001)
0200-RED LIGHT CAMERA REVIEW		1	1	0	0
SENIOR CLERK	11	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$277,196	$277,196	$277,196
PLUS SALARY ADJUSTMENT			4,463	4,463	4,463
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			10,754-	41,239-	41,239-
LESS TRANSFERS OUT			240,420-	240,420-	240,420-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$30,485	$0	$0

FORM: IFS321

VANDERBILT MUSEUM AND PLANTARIUM

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,614,934	**1,478,754**	**2,054,886**	**Vanderbilt Museum GRAND TOTAL**		**2,109,141**	**2,109,141**	**2,109,141**
1,614,934	**1,478,754**	**2,054,886**	**708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM**		**2,109,141**	**2,109,141**	**2,109,141**
681,571	**820,000**	**916,000**	**1 000 PERSONAL SERVICES**		**1,120,043**	**1,120,043**	**1,120,043**
310,815	325,000	391,000	1100 0000 - PERMANENT SALARIES		498,043	498,043	498,043
13,778	5,000	15,000	1120 0000 - OVERTIME SALARIES		12,000	12,000	12,000
356,978	490,000	510,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		610,000	610,000	610,000
0	**0**	**24,000**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
0	0	24,000	2030 0000 - PURCHASE OF AUTOMOBILES		20,000	20,000	20,000
319,332	**133,800**	**358,776**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**314,150**	**314,150**	**314,150**
4,021	6,000	12,877	3010 0000 - OFFICE SUPPLIES		10,000	10,000	10,000
3,046	3,000	2,700	3020 0000 - POSTAGE		3,000	3,000	3,000
1,500	4,000	12,000	3040 0000 - OUTSIDE PRINTING		5,000	5,000	5,000
40,170	32,000	35,000	3050 0000 - FUEL FOR HEATING		40,000	40,000	40,000
1,710	1,000	1,200	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
16,592	5,000	13,399	3100 0000 - INSTRUCTIONAL SUPPLIES		15,000	15,000	15,000
9,759	8,000	14,000	3150 0000 - GASOLINE & MOTOR OIL		12,000	12,000	12,000
0	1,000	0	3160 0000 - COMPUTER SOFTWARE		1,000	1,000	1,000
3,138	2,000	13,600	3190 0000 - TOOLS & IMPLEMENTS		10,000	10,000	10,000
139,230	10,000	51,754	3250 0000 - BUILDING MATERIALS		10,000	10,000	10,000
1,396	600	1,000	3310 0000 - CLOTHING & ACCESSORIES		1,000	1,000	1,000
5,171	2,500	9,533	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		7,500	7,500	7,500
46,157	25,000	95,000	3500 0000 - OTHER: UNCLASSIFIED		55,000	55,000	55,000
9,486	5,000	8,640	3510 0000 - RENT: BUSINESS MACHINES & SYS		9,000	9,000	9,000
0	500	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
5,186	5,000	12,000	3630 0000 - REPAIRS: LICENSED VEHICLES		12,000	12,000	12,000
1,206	3,000	2,500	3650 0000 - REPAIRS: BUILDINGS		52,000	52,000	52,000
4,560	6,000	3,500	3770 0000 - ADVERTISING		15,000	15,000	15,000
7,948	2,000	2,000	3810 0000 - LANDSCAPING		4,000	4,000	4,000
7,378	0	45,000	3910 0000 - ITEMS FOR RESALE		35,000	35,000	35,000
500	1,500	1,500	3920 0000 - LAUNDRY & SANITATION		2,500	2,500	2,500
10,143	10,500	10,150	3930 0000 - CARTAGE		10,150	10,150	10,150
1,035	200	10,423	3935 0000 - OTHER (COLLECTIONS)		2,500	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
404,492	**271,500**	**546,252**	**4 000**		**CONTRACTUAL EXPENSES**		**408,000**	**408,000**	**408,000**
28,600	25,000	34,265	4010	0000	-TELEPHONE & TELEGRAPH		34,000	34,000	34,000
88,216	85,000	110,000	4020	0000	-LIGHT, POWER & WATER		135,000	135,000	135,000
0	500	0	4310	0000	-EMPLOYEE MISC-EXPENSES		500	500	500
2,219	1,000	3,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,500	1,500	1,500
243,563	125,000	359,137	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		150,000	150,000	150,000
41,894	35,000	39,650	4890	0000	-INSURANCE PREMIUMS		87,000	87,000	87,000
209,539	**253,454**	**209,858**	**8 000**		**EMPLOYEE BENEFITS**		**246,948**	**246,948**	**246,948**
22,052	19,000	19,550	8280	0000	-STATE RETIREMENT		24,902	24,902	24,902
52,008	65,500	70,074	8330	0000	-SOCIAL SECURITY		85,683	85,683	85,683
223	500	250	8340	0000	-FLEXIBLE BENEFITS		250	250	250
10,608	5,000	3,000	8350	0000	-UNEMPLOYMENT INSURANCE		3,000	3,000	3,000
110,588	143,454	104,854	8360	0000	-HEALTH INSURANCE		121,465	121,465	121,465
14,060	20,000	12,130	8380	0000	-BENEFIT FUND CONTRIBUTION		11,648	11,648	11,648

2014 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT VAN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
380,105	**537,500**	**875,000**		**DEPARTMENTAL INCOME**	**1,000,000**	**1,000,000**	**1,000,000**
80,645	**65,000**	**125,000**	708	- VAN - 2089 - OTHER MUSEUM EVENTS	**125,000**	**125,000**	**125,000**
163,924	**100,000**	**110,000**	708	- VAN - 2090 - MUSEUM ADMISSION & SALES	**150,000**	**150,000**	**150,000**
1,382	**300,000**	**460,000**	708	- VAN - 2091 - PLANETARIUM ADMISSION & SALES	**500,000**	**500,000**	**500,000**
2,730	**7,500**	**25,000**	708	- VAN - 2093 - GENERAL MEMBERSHIP FEES	**45,000**	**45,000**	**45,000**
8,400	**5,000**	**25,000**	708	- VAN - 2094 - CORPORATE MEMBERSHIP FEES	**50,000**	**50,000**	**50,000**
123,024	**60,000**	**130,000**	708	- VAN - 2095 - UNRELATED MUSEUM EVENTS	**130,000**	**130,000**	**130,000**
956,135	**256,200**	**370,345**		**USES OF MONEY & PROPERTY**	**235,500**	**235,500**	**235,500**
366	**200**	**450**	708	- VAN - 2401 - INTEREST AND EARNINGS	**500**	**500**	**500**
55,000	**66,000**	**66,000**	708	- VAN - 2410 - RENTAL OF REAL PROPERTY	**50,000**	**50,000**	**50,000**
3,790	**10,000**	**70,000**	708	- VAN - 2655 - MINOR SALES - OTHER	**85,000**	**85,000**	**85,000**
133,752	**5,000**	**123,895**	708	- VAN - 2705 - GIFTS AND DONATIONS	**100,000**	**100,000**	**100,000**
485,000	**175,000**	**110,000**	708	- VAN - 2755 - ENDOWMENT & TRUST FUND INCOME	**0**	**0**	**0**
278,227	**0**	**0**	708	- VAN - 2770 - OTHER UNCLASSIFIED REVENUES	**0**	**0**	**0**
726,499	**877,640**	**930,140**		**INTERFUND REVENUE**	**1,248,688**	**1,248,688**	**1,248,688**
726,499	**877,640**	**930,140**	708	- VAN - R192 - TRANSFER FROM HOTEL MOTEL TAX FUN	**1,248,688**	**1,248,688**	**1,248,688**
2,062,739	**1,671,340**	**2,175,485**		**GRAND TOTAL**	**2,484,188**	**2,484,188**	**2,484,188**