Adopted Operating Budget Narrative and Appropriations County of Suffolk, NY

VOLUME NO. 1

2014

STEVEN BELLONE
COUNTY EXECUTIVE

OFFICE OF THE COUNTY LEGISLATURE

COUNTY OF SUFFOLK

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the Final Budget of Suffolk County, New York for the year 2014 as adopted pursuant to Section 412 of the Suffolk County Charter, as amended by the Suffolk County Legislature on November 19, 2013.

IN WITNESS WHEREOF, I hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 19 day of May, 2014.

Tim Laube

Tim Laube

Clerk of the County Legislature

2014 SUFFOLK COUNTY OPERATING BUDGET

Suffolk County Executive Steve Bellone

Suffolk County Legislature

William J. Lindsay, Presiding Officer (In Memoriam)

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3	Kate M. Browning
4	Tom Muratore
5	Kara Hahn
6	Sarah S. Anker
7	Robert Calarco
8	William J. Lindsay (In Memoriam)
9	Ricardo Montano
10	Thomas Cilmi
11	Thomas F. Barraga
12	John M. Kennedy, Jr.
13	Lynne C. Nowick
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16	Steven H. Stern
17	Louis D'Amaro
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Tim Laube, Clerk of the Legislature

Suffolk County Executive

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Dennis M. Cohen, Chief Deputy County Executive
Samuel Chu, Deputy County Executive
Thomas Melito, Deputy County Executive
Jon Schneider, Deputy County Executive
Eric A. Kopp, Deputy County Executive
Joanne M. Minieri, Deputy County Executive

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Kelly A. Tinn, Principal Clerk
Deborah A. Colonna, Budget Assistant
Laila P. Peters, Senior Clerk Typist

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Angela Kohl, Senior Accountant
Gwen A. Hulse, Auditor
Howard Ryan, Accountant
Diane M. Brown, Federal & State Aid Claims Examiner
Edward M. Hennessey, Grants Analyst

Executive Technology Unit

Jeff Houghtalen, Office Systems Analyst IV
Todd Gray, Office Systems Analyst II
Michael L Azzara, Systems Analyst Supervisor

2014 ADOPTED OPERATING BUDGET

VOLUME I - NARRATIVE AND APPROPRIATIONS

2014 ADOPTED OPERATING BUDGET
VOLUME I - NARRATIVE AND APPROPRIATIONS

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

September 20, 2013

Deputy Presiding Officer Wayne Horsley
Suffolk County Legislators
William Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Deputy Presiding Officer & Suffolk County Legislators:

Less than 10 days ago, Suffolk County lost a true public servant, with the untimely passing of Presiding Officer William J. Lindsay. He was the longest serving Presiding Officer in the County's history and in my opinion, the finest. He excelled at providing a fair and equitable environment for his colleagues while always keeping the public good at the heart of each and every debate. Bill understood the necessity of making hard decisions in light of fiscal stress and fought hard to keep critical services intact. It's hard to imagine how difficult these past few years would have been without his understanding of the budget, his common sense ways and his ability to unify 18 individuals into one Legislative body.

Over the last year, we have taken many tough measures to put Suffolk County back onto strong fiscal footing. We have reduced the size of government significantly, having over 1,000 fewer staff on the payroll now than when I took office in January, 2012. Working together, we have progressed important initiatives to provide essential services more efficiently and with the assistance of our partners at the State and Federal level, we have created new and recurring sources of revenue. My 2014 Recommended Operating Budget is almost one percent less than the 2013 Adopted Budget and even lower than the 2012 Adopted Budget, which is a significant accomplishment given the increases in health insurance, pension costs and other state

mandated social services costs. Additionally, I have continued to honor my commitment to submit budgets which are within all applicable tax caps including the State tax cap.

This budget is a continuation of two core values—we must continue to make government more efficient and we must continue to bring our budget into structural balance.

All too often, efficiency is only considered in times of crisis when we can no longer maintain the status quo. We must reject that concept. As stewards of taxpayer dollars, it is incumbent on us to assure that services are provided in the most efficient and cost effective manner. Through our Performance Management efforts, we are making a constant effort to improve the efficiency part of our core mission. This budget continues to improve efficiency, ensuring that regardless of fiscal conditions, we are always making the best possible use of taxpayer dollars.

As I stated when I submitted the budget last year, budgets cannot be balanced by over-reliance on non-recurring revenues. In other words, we must wean ourselves off one-shot solutions and bring our budget into structural balance. For the four years before I came into office, just 17 percent of the budget mitigation measures implemented were structural. For 2013, we nearly tripled that to 48 percent. I am proud to say that this budget continues to put us on the path to fiscal stability with 65 percent of our budget mitigation being recurring.

I was proud that I did not have to issue a single veto to last year's Amended budget. It demonstrates the partnership between my office and the Legislature and our belief that we are stronger together.

While Presiding Officer Bill Lindsay isn't here to guide us through one last budget, I am confident that together, we can honor Bill's legacy of engaging in a thoughtful and fair budget process. I look forward to working with the Legislature to adopt this budget. It is difficult to express the gratitude we as residents of Suffolk County have for Bill's service and dedication and how deeply he will be missed as we navigate through yet another difficult budget year.

My staff and I stand ready to provide whatever information you need.

Sincerely,

Steven Bellone
Suffolk County Executive

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

RESETTING COUNTY SPENDING

REFORMING GOVERNMENT

As we continue to emerge from what has been termed "*the Great Recession*," it is clear that the County's fiscal landscape has been changed forever. The tough measures we have taken and a strengthening Suffolk County economy have improved our budgetary outlook. This balanced budget reflects the fact that we have reduced spending below 2012 Adopted levels. However, Suffolk County is still in the midst of a fiscal crisis, and unless we want to continue down the path other municipalities have taken, sinking deeper into crisis, we need to work together and continue with aggressive actions to address our long-term structural budget issues.

The problem our government faces is that the Great Recession reset the County's revenue stream. In 2012, Suffolk County faced the largest projected budget shortfall in its history, partly as a result of the first ever two-year decline in sales tax revenues. The County was also hit with cost increases due to a large demand for increased public service needs. As the recession began, the previous administration took actions to fill the budget gap between revenues and expenditures primarily by using non-recurring one-shot revenues. While this budget acknowledges that we must rely on some one-shot revenues in order to balance the budget without draconian cuts to services, we must continue to address the structural budget issues.

An analysis of the budget mitigation measures implemented over the last five years reveals that between 2008 to 2011, 17% of budget mitigation actions were structural or recurring in nature. In 2012, the percentage of structural/recurring budget mitigation actions increased dramatically to 42%, including workforce reductions and contract negotiations resulting in measurable ongoing savings, contract agency reductions and recurring revenue increases. In 2013, the percentage of recurring budget savings increased to 48% and in the 2014 Recommended Budget, recurring savings measures comprise approximately 65% of budget mitigation measures.

While we have made substantial progress mitigating the large budget deficit my Administration inherited, it is important that Suffolk County residents understand that the changes we have made to the size of our operations and workforce are not temporary, rather they are a resetting of County government, a process which is not yet complete. Adjustment to the reality of a "*new normal*" level of revenues means that the County must fundamentally change the way we budget and spend.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

It is critical that we continue to approach our budget problems with multi-year solutions, implementing structural changes rather than quick fixes, and constantly striving to deliver services as efficiently as possible. Some of the major recurring savings we have and continue to implement include:

- ✓ A reduction in County workforce by over 1,000 employees since the beginning of 2012, saving approximately $100 million in annual salary and benefits for 2014.
- ✓ Closure of the County nursing home, saving $10 million to $12 million a year in recurring net costs;
- ✓ Transitioning County health centers to FQHC care models, saving millions of dollars a year while providing substantially expanded and enhanced services to our residents;
- ✓ Labor negotiations, saving $17 million a year in pharmacy benefit costs;
- ✓ Opening of a Traffic and Parking Violations Agency, bringing in millions of dollars each year in new revenues and generating savings in Deputy Sheriff and Police overtime;
- ✓ Obtaining permission from New York State to operate Video Lottery Terminals (VLTs) in Suffolk County, which will generate substantial recurring revenues;
- ✓ Reducing the annual capital budget and program to reduce future debt service obligations.

Mitigation measures which provide recurring long term savings often take time to implement. For example, savings from employee reductions aren't realized immediately, but produce major long term recurring savings if there is budget discipline in creating and filling positions. Going forward, we must continue to reduce debt service, reduce spending, find more effective ways to provide services to the level of resources we have and operate on a level which is fiscally sustainable.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

GOVERNMENT EFFICIENCY

As good stewards of taxpayer funds, it is incumbent on government officials to ensure that services are provided in the most efficient and cost effective manner. Too often this principle is ignored until there is a budget crisis. The State of New York has administratively forced counties to improve cost efficiency in delivering services through reducing State reimbursement rates for a variety of programs, especially with the delivery of health care services by counties.

In Suffolk, revamping of governmental services has often been in response to declines in State or Federal aid. Finding the most cost efficient and effective ways to provide services should not be reactive; it must become an essential, organic aspect of how government operates. This fundamental principle is one that I have articulated in every budget narrative and in my State of the County addresses.

Underpinning providing services in the most cost effective manner is the need to understand what it costs to provide a service. Once we understand what the component costs are, we must see if the process can be made more efficient by lowering controllable costs and restructuring processes. If the costs of the service cannot be reduced through performance management processes and if the service does not fundamentally have to be provided in-house, the County can then make a rational decision about contracting for the provision of services. These are the same type of basic '*make versus buy decisions*' which private business makes every day.

Suffolk County, like most governments, has employee costs which are substantially higher than the private sector. This is mostly due to high indirect or fringe benefit costs. For 2013, a Suffolk County civilian employee with a $40,000 annual salary has an additional fringe benefit cost of nearly 70% which must be budgeted. The fringe benefit rate for 2014 will be even higher as lowered pension costs are offset by higher health benefit costs. My administration is actively negotiating with County employee unions to lower the labor component cost of providing services.

The 2014 Recommended Operating Budget includes several initiatives (Parks security, FQHC conversions) that will provide equivalent or enhanced services at lower costs. The Budget does not include any employee layoffs in the implementation of these cost saving measures. However,

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

	without labor savings and the ability to reduce in-house labor costs, the disparity between providing services in-house versus buying them from the private sector will continue to increase.
2014 RECOMMENDED OPERATING BUDGET	In 2012, Suffolk County was facing both the largest projected budget shortfall in its history as well as significant cash flow problems. The cumulative projected budget shortfall for 2011-2013 was estimated to be in excess of $434 million by the Budget Office and the Budget Review Office. There were concerns by my 2012 independent *Fiscal Analysis Task Force* that the state of the County's finances could result in the need for a Financial Control Board to bring stability to County finances. Compounding the projected budget problems were the fact that the previous Administration's budget included 460 filled positions, which had only been funded for a portion of the year. The adopted budget also projected that the nursing home would be reducing beds and staff mid-year, without recognizing that downsizing the facility would increase the distribution of the home's significant fixed costs to a smaller patient base. Cash flow problems and a lack of liquidity forced the County to issue a Revenue Anticipation Note (RAN) for the first time in more than 20 years. In response to this fiscal crises, the Legislature and the Executive worked cooperatively to take proactive actions to close the budget gap, including reducing the size of the County's work force, successfully negotiating contracts with no retroactive salary payments, and negotiating an employee medical health agreement (EMHP). While these efforts averted the need for a Fiscal Control Board, the County ended fiscal 2012 with a near-record deficit of $156.54 million in the General Fund and Police district combined. While a portion of the deficit was due to timing issues (including correction officer arbitration expenses and the sale of surplus land which was delayed), actions taken in 2012 and 2013 reduced the 2013 starting deficit from $156.54 million to $14.25 million deficit projected at year end in the General Fund and Police District combined.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

To address budget shortfalls in 2013, my Administration issued an Executive Order early in the year to embargo up to 10% of budgeted appropriations and further reduced employee salary and fringe benefit costs through a strict attrition policy. Despite careful management of the budget and increased sales tax revenues, it is anticipated that both the General Fund and the Police District will end fiscal 2013 in a budget deficit. Since the County is legally required to adopt a balanced budget, the 2013 projected budget shortfalls will need to be addressed in 2014 by further budget mitigation measures including maintaining position control, reducing expenses and increasing revenues.

The 2014 Recommended Budget:

- ✓ Totals $2.76 billion across all funds, which is almost one percent less than the 2013 Adopted Budget, and remarkably less than the 2012 Adopted Budget, despite increased mandates.
- ✓ Is based on reasonable and achievable revenue and expenditure estimates.
- ✓ Is tightly constructed. There is no room for error. If the Legislature decides to make optimistic revenue or expenditure changes which do not materialize, a budget deficit will result.
- ✓ Is within all applicable tax caps including the State tax cap.
- ✓ Was difficult to construct primarily due to the expiration of non-recurring revenues used to balance budgets in prior years.

  - In total, there are more than $100 million of non-recurring items budgeted in previous years which are no longer available in 2014.
  - If not for actions taken in 2012 and 2013 which focused on reducing the size of the structural budget imbalance by implementing recurring savings through expenditure reductions and revenue increases, the County would be facing problems that would be more than $200 million higher.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

2014 RECOMMENDED BUDGET INITIATIVE

DEBT RESTRUCTURING

In 2008, Suffolk County sold most of its rights to receive certain Tobacco Settlement Revenues ("TSRs") to the Suffolk Tobacco Asset Securitization Corporation ("STASC"). The County's right to the TSRs is derived from the Master Settlement Agreement entered into by participating tobacco product manufacturers and certain states and jurisdictions to settle smoking-related litigation. The County used the consideration paid by STASC to reduce debt service payments in the years 2008 through 2013. In 2012, the remaining rights were sold to STASC and the proceeds were used to offset debt service in 2012 and 2013.

Since inception of the program, budgeted debt service costs have been reduced by a net of $250 million, providing significant short term budgetary relief. This measure should have been used as an opportunity to reduce the amount of debt the County issued. If debt costs had been reduced while tobacco revenues were available, there would have been no increase in debt service costs at the expiration of the stabilization program and the County would not be faced with a large spike in debt costs in 2014.

Unfortunately, tobacco revenues were used as a short term recurring one-shot and the actions needed to reduce debt service costs at the expiration of the savings were not taken. In fact, debt service over the period that tobacco securitization proceeds actually *increased*. This is one of the reasons my 2014-2016 Proposed Capital Budget & Program focused on permanently reducing the size of the annual capital program. The loss of tobacco securitization revenues creates a substantial problem in fiscal 2014 when they are no longer available to stabilize costs.

Debt service costs in the General Fund are anticipated to rise by $31.7 million in 2014, creating a significant budget hardship. To provide relief to this spike in costs, the 2014 Recommended Operating Budget includes a net savings of $32.8 million in 2014 debt service costs through implementation of a debt restructuring program. This program will allow the Dormitory Authority of the State of NY (DASNY) to issue AAA-rated serial bonds exempt from some provisions of local finance law, and backed by a sales tax intercept. The County will use the proceeds of the DASNY

	borrowing to reduce current year debt service costs. Legislation for this program was introduced at the end of the most recent State legislative session. It would have authorized essentially the same program for Suffolk and Nassau counties. Due to the lateness of the bill's introduction in the session and technical problems with respect to Nassau's portion of the bill, State action was not taken. Suffolk County is requesting a three-year program, which will provide the County time to decrease the amount of projected debt service. It also provides time for the national and regional economies to improve and serves as a bridge to a projected increase in sales tax revenues. The Recommended Budget savings are predicated on NY State approval and program implementation during the second quarter of 2014.
2014 RECOMMENDED BUDGET INITIATIVE	**TRANSITIONING SUFFOLK COUNTY HEALTH CENTERS TO FEDERALLY QUALIFIED HEALTH CENTERS** In response to significant losses of Article 6 State Aid, the County has sought to transition County health centers to the "*Federally Qualified Health Centers*" (FQHC) model. This model has important advantages to providing clinic services which benefits our health center patients as well as our taxpayers: ✓ The cost of medical malpractice claims is shifted from the County to the Federal government; ✓ The Federal government provides enhanced reimbursements for services delivered through an FQHC in addition to providing access to federal grants and programs; ✓ Ancillary services such as dental care and mental health are provided under the FQHC model; ✓ Certain productivity standards for health centers must be met, such as the number of doctor-patient visits, requiring improved efficiencies. Additionally, new federal health care mandates will require caseload and case outcome reporting data. The County does not have the capability to provide this data. Transitioning to FQHCs will

save the County from having to implement costly enhanced electronic medical record systems in all our health centers.

Two County health centers were recently transitioned to FQHCs and are administered by a non-profit corporation, Hudson River Healthcare (HRH). HRH Care administers a network of 22 FQHCs in New York, providing high quality comprehensive primary, preventative, behavioral and oral health care and coordination services. HRH Care's public health mission closely matches the County Health Department's goals in serving those in need. The Health Centers transitioned to FQHCs are as follows:

- Elsie Owens Health Center in Coram was successfully transferred to HRH in May of 2012:
  - ✓ In just one year, the health center implemented electronic health records, physical space changes and layout was changed to improve productivity, and the expansion of much needed services including dental and behavioral health were accomplished.
  - ✓ Staff was trained on HRH's philosophy of patient centered care that involves patient education and a focus on a partnership between the patient and caregiver.
  - ✓ A local Community Advisory Board (CAB) remains active and continues to advise HRH on community needs.
  - ✓ The County continues to support operations of the health center through an annual community benefit grant.
  - ✓ This transition saved County taxpayers millions of dollars while increasing services to health center patients.

- Consolidation of the Kraus Family Health Center at Southampton and East Hampton Health Center to one newly renovated state-of-the-art facility on the Southampton Hospital Campus was recently approved by the Suffolk County Legislature:
  - ✓ This endeavor was the result of a unique public private partnership between Suffolk County, HRH, Southampton Hospital and SUNY Stony Brook.
  - ✓ A national model for a residency program will be sponsored at the site by Stony Brook University Hospital. Residency program expenses will be borne by Stony Brook University

Hospital and Southampton Hospital.

- ✓ Funds for renovation of the new health center were provided through NYS HEAL grants to Suffolk County and Southampton Hospital.
- ✓ Suffolk County will provide a short-term Community Benefit Grant as required by Federal regulation.
- ✓ An enhanced scope of services will be provided to patients at the facility, which is expected to open in early 2014.

The 2014 Recommended Budget includes transitioning the remaining six health centers to a FQHC designee in the first quarter of 2014. Four of the health centers are administered through contract agencies (Wyandanch, Patchogue, Shirley & Brentwood) and two are operated directly by Suffolk County (Riverhead and the Maxine Postal Tri-Community Health Center in Amityville). Savings for the FQHC transitions are included in the 2014 Recommended Budget, in addition to potential community benefit grants for continued services.

Because the contracts for the health centers operated by local hospitals have recently moved from a line-item budgeting to performance based contracts and budgeting, funding for all contracted health centers has been moved into a general contract agency budget line in the Health Department. The County will continue discussions with an FQHC designee regarding the transition of County health centers. Any proposals for FQHC transitions are ultimately subject to County Legislative approval. Since New York State has continued to reduce Article 6 State Aid for health center operations, transition to FQHCs provides the best opportunity to assure that the County health centers operations are not severely curtailed or closed due to a lack of funding.

2014 RECOMMENDED BUDGET INITIATIVE

CONSOLIDATION OF FINANCIAL DEPARTMENTS

On July 30, 2013, the Suffolk County Legislature adopted my proposal to merge the Suffolk County Departments of Audit & Control and the Treasurer's Office by approving Resolution 621-13 "*A Charter Law to Create a Unified County Department of Financial Management and Audit*." This proposal, which is subject to a voter referendum scheduled for November 5, 2013, will consolidate

the County's two fiscal offices into one Department headed by an elected "County Chief Financial Officer."

I strongly believe that this merger is good for County government and County taxpayers. Consolidation of the two departments will result in more efficient financial management through economies of scale, consolidation of functions, streaming of operations, increased and improved application of computerization and more accurate and timelier cash-flow analysis. While a public referendum was not required to merge the offices, I feel it important that Suffolk County voters are given the opportunity to support consolidating government and saving taxpayer dollars.

A review by my Performance Management team found that a consolidated department would provide the following benefits:

- Improve cash flow and coordinate monitoring of finances by combining the Treasurer's Office, which enters revenues, with the Comptroller's Office, which records expenditures.
- Improved IT services: The Treasurer currently maintains two full-time systems analysts while the Comptroller has none. This requires the Comptroller's Office to dedicate audit staff away from critical functions to address system maintenance.
- Bring the new office into the Countywide Federated IT model: This will provide better IT management services and provide additional savings. For example, the Treasurer's office currently has a contract for an offsite hosted system that could be hosted in the County and produce an additional annual savings.
- Create a unified land record system: Currently the County has multiple databases that provide the same function but don't interface. A coordinated system would simplify and streamline the processing of land record information and provide more insight into the status of property tax collections, and land record revenues.
- The consolidation will also eliminate five redundant positions, generating recurring budget savings.

Performance Management will work with the new office during the first year of operations to identify additional operating efficiencies.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

2014 RECOMMENDED BUDGET INITIATIVE

PARKS SECURITY

Suffolk County has a number of year-round Park Police Officers who provide police protection for over 95 park properties, and over 500 facilities/structures covering the 46,000 acres of parkland which the Suffolk County Parks Department maintains. Suffolk is staffed to provide nearly the same level of parks security on a year round basis despite the fact that parks attendance and usage is primarily seasonal.

Due to the seasonality of the Parks Police workload and the need to provide 24 x 7 coverage, Parks Police experience a disproportionally large amount of overtime. Using seasonal, temporary and part-time park rangers and park security guards would generate a significant amount of savings while providing more hours of service and improving coverage as compared to using full time Park Police.

Current Parks Police Officers would be transferred to the Suffolk County Police Department. The 2014 Recommended Budget includes funding for hiring additional seasonal, temporary and part-time park rangers and park security guards. This transfer will supplement the County's plan to hire new classes of Police Officers in 2013 and 2014 under the new contractual salary plan. This transfer would have the following advantages:

- Increase Police Officer availability by reducing training time since the Park Police have completed academy training;
- Park Police would be hired into the new recruit salary schedule based on the nearest comparable bi-weekly salary.

Total annualized net savings from this initiative are approximately one million dollars. Should the proposal be approved expeditiously, the transfer of Park Police to the Police Department will generate 2014 overtime savings in the Police Department during their peak summer months. This is an important opportunity for Suffolk County to provide enhanced services at lower costs to the taxpayer.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

SALES TAX

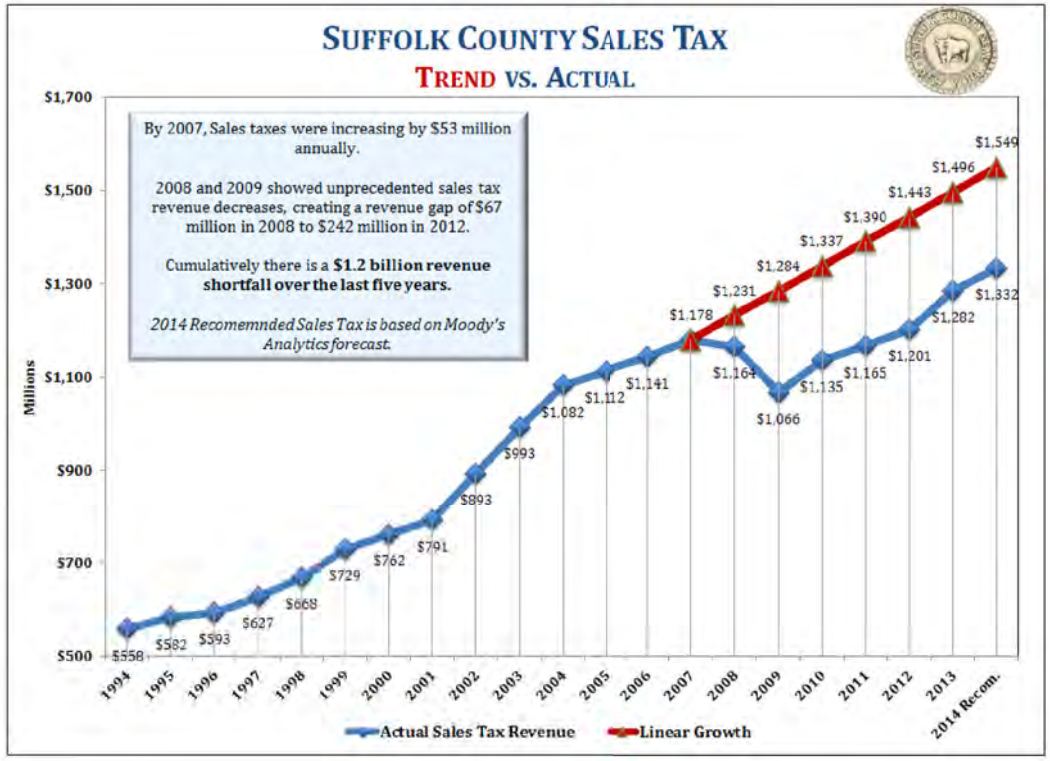
Sales tax is the County's largest and most important revenue source, comprising almost 60% of General Fund revenues and approximately 47% of all County revenues. In large part, the recurring nature of the County's budget problems are due to the decline in sales tax revenues. It might seem that once sales tax revenues recovered in fiscal 2012 to the pre-recession levels of 2007, the County's budget problems would be over, especially in light of the budget mitigation measures implemented. Unfortunately, budget problems have continued and will continue for several years, until expenditures are reset consistent with our revenue base.

The reason that the current level of sales tax does not eliminate the County's budget problems is that the operating budget only addresses the immediate budget year's sales tax revenues in comparison to the previous year. Looking at sales tax revenues from the perspective of the cumulative loss of revenues from expected levels explains why the County's budget problems have persisted for so long. The County is not dealing with just a five-year decline in revenues, it is dealing with a cumulative loss of over *$1.2 billion in sales tax revenues* which would have normally been received over the past five years

Sales tax revenue had grown in a consistent fashion for decades, which shaped the County's long term budget decision making. Increasing sales tax revenues in previous years allowed the County to add programs, staff and expand services. Recurring expenditures for employee contracts, fringe benefit costs, debt service and whether or not to create and fund programs all became calibrated to expected revenue growth in sales tax revenues. This model of budgeting is no longer valid.

The following chart illustrates the revenue lost due to the decreases in sales tax, providing the actual sales tax revenues received, and projected for 2013 and 2014, and the trend that sales tax was on prior to 2008.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

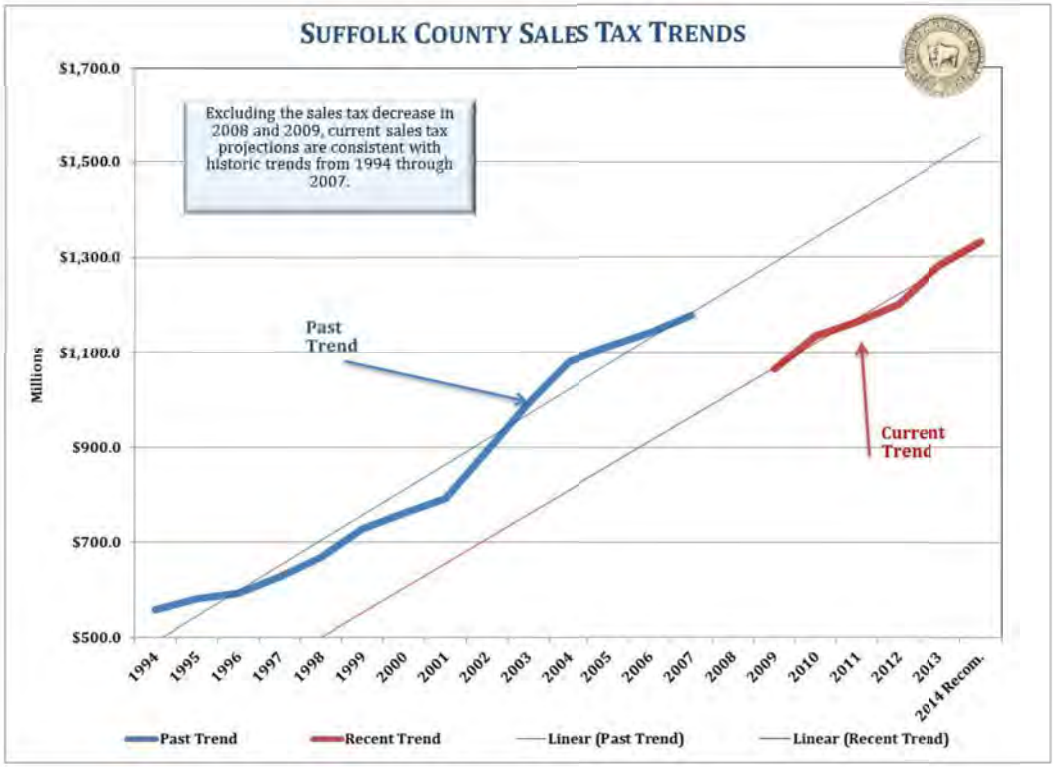


There has been a great deal of discussion as to whether there will be a permanent 'reset' in consumer spending after the recession, or if consumers will return to the spending patterns of the past. There are many factors which influence consumer spending on the positive side: employment is increasing, consumer debt has declined from prerecession levels and consumer confidence is improving. On the negative side, consumer's net worth, due in part to the decline in housing values, has declined, earnings are not increasing and lower paying jobs are created faster than the higher paying jobs that were lost during the recession.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

Sales tax data indicates, at least through this point in the economic recovery, that spending and sales tax revenues have reset to a lower base. The current trend of sales tax revenue growth approximates that of pre-recession levels. This is partly attributable to post-Super Storm Sandy related spending (*repair and replacement of damage caused by the Storm*). The effects of post-Sandy spending will tail off in 2015, at which time the recovery in the economy will replace the 2013 and 2014 revenue increase due to post Sandy spending.

The adjacent chart illustrates how the previous and current trends of sales tax growth are very similar, but, the current trend is set to a significantly lower base:



It is important to understand that at least for the foreseeable future, sales tax revenues are not projected to increase to the level where there is not a substantial difference between these two sales tax revenue trends. As a result, there is no reasonable expectation that departmental staffing levels or program expenditures will be restored to what they were prior to 2012 nor do they need to be.

The structural gap between what the County would have received with historical growth in sales tax and current revenues is highlighted by the fact that just three years ago with pre-recession sales tax revenues, we were making the full required New York State pension payments without amortization. The County will have a long term obligation to repay the State pension more than $225 million in amortized principal and interest costs when our pension payment is made in February 2014.

Once the County is on firmer fiscal footing, we must replenish funds which have been drained during the prolonged economic downturn, including the Tax Stabilization Reserve Fund, and the water quality fund which will not be able to support the level of staffing transferred to it beyond 2015. Additionally, the County needs to become current on our pension obligations.

Sales Tax Forecast for 2013 & 2014

When budgets are tightly constructed, like they are in 2013 and 2014, overestimation of sales tax revenues can quickly lead to budget shortfalls. Sales tax revenue shortfalls cannot be easily accommodated through expenditure reductions in order to keep the budget in balance. It is therefore critical that sales tax revenues are carefully forecast. My Office of Budget & Management uses two models to forecast sales tax revenues in addition to hiring Moody's Analytics as an outside economic consultant (through an RFP), to assist with sales tax revenue forecasts.

Moody's Analytics links Suffolk County sales tax collections to measures of underlying economic growth in an effort to better understand and anticipate future funding levels. Suffolk County's economy continues its recovery from the *Great Recession* and despite the setback caused by Super Storm Sandy's devastation, it is further along in its recovery than most. Sales taxes in Suffolk County have already exceeded their pre-recession peak levels. This is roughly in line with the national average, but collections in 2013 have grown much stronger due to resurgence in economic

	activity following Sandy. Total collections for the year will grow by 6.77% from 2012. The outlook for next year remains healthy by historical standards. An improving US recovery will give rise to continued improvement in recreation and tourism spending, helping collections grow at nearly 3.88% year over year, faster than prerecession rates. The 2013 estimate for sales tax revenues is $1.282 billion and the 2014 Recommended Budget for gross sales tax revenues is $1.332 billion.
JOHN J. FOLEY SKILLED NURSING FACILITY	The decades-long debate over the outcome of the John J. Foley Skilled Nursing Facility (JJFSNF) came to an end with the closing of the facility in June of 2013. Last September, the Legislature approved the sale of the facility for $23 million. Unfortunately, the sale could not be completed and the inability to come to closure on the nursing home issue over the last few years has created a multi-year budget problem: 2012 Operating Budget: • For 2012, the budget for the nursing home was adopted with revenues indicating that there would be no deficit at year-end. Audited financial statements show that the nursing home both started and ended the year with budget deficits. The primary reason for the deficit was unrealized revenues for the rental of facilities associated with not entering into an agreement with a third party to downsize and operate the facility. 2013 Operating Budget • The 2013 budget was predicated on the sale of the nursing home and the adopted budget assumed that the nursing home would be sold for $23 million based on a negotiated sale approved by the Legislature in 2012. Although Suffolk had a willing buyer, actions by the Brookhaven Board of Zoning Appeals, third party litigation and the unwillingness of the employees to accept continuing job offers with comparable salaries and fringe benefits left no viable budget alternative to stem the continual losses at the nursing home but closure.

- The closure of the nursing home resulted in the loss of over $20 million of sale revenues and an estimated $8.5 million in unbudgeted costs were incurred for employee salaries, benefits and other operational costs prior to the facility being closed. As a result of the sale not being completed, the nursing home fund is projected to end 2013 in a deficit as well.
- Transfers were made from existing Health Department appropriations to fund the nursing home during the year, shorting the department's personnel accounts. These accounts will need to be restored this year to assure that Health will be able to meet their payroll expenses through the end of the year.

2014 Recommended Operating Budget

The failure to sell the nursing home has had significant budgetary impact on the County's General Fund:

- The 2014 Recommended Budget anticipates that an RFP for the sale of the nursing home will be successful and that it will be sold for the appraised value reflected in the County's authorized 2013 appraisal. With the receipt of HEAL grant funds in 2013, all outstanding debt on the facility was defeased. The only remaining legacy costs associated with the closed nursing home are for post-retirement health benefit costs for the 20 employees that retired from the nursing home.
- The proposed sale in 2014 is anticipated to net $3.2 million after the settlement of long term accumulated losses.

Closure of the nursing home was not the best outcome for anyone, but unfortunately it was the only outcome given the set of circumstances which developed. Ceasing facility operations brings closure to this long time contentious issue and will provide recurring budgetary savings of $10 million to $12 million annually.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

IMPLEMENTATION OF 2013 BUDGET INITIATIVES

A number of major budget initiatives proposed over the last year have been successfully implemented, including the following:

- Creation of the Department of Labor, Licensing and Consumer Affairs
  - The Departments of Labor and Consumer Affairs were successfully merged pursuant to Local Law 2-2013, transferring all Consumer Affairs staff to Labor office space;
  - This merger has proven to be effective in streamlining costs and enhancing services. In 2013, the newly created Department generated a ten percent increase in Consumer Affairs revenues during the first six months of operations;
  - Performance Management implemented a business intelligence platform and various management techniques following the consolidation, resulting in the average time to issue a license being almost cut in half, far more applications for new licenses being processed, and complaints and the resolutions to complaints both being greatly reduced.
  - The Department's Labor Mediator has been leveraged to conduct Licensing and Complaint hearings allowing Investigators more time in the field, thereby increasing the number of inspections conducted, complaints resolved and summons issued;
- Risk Management Transfer to the County Attorney:
  - As a result of the transfer of the Risk Management Division to the County Attorney's Office, weekly management meetings and new protocols were implemented, resulting in a considerable reduction in the monies expended for workers' compensation and 207c wage replacement benefits.
- Consolidation of the Department of Information Technology DoIT;
  - The implementation of a "Federated Model" approach to provision of Information Technology, has resulted in opportunities for all departments to leverage standardizing and coordinating technology, resulting in better service to constituents.

SUFFOLK COUNTY 2014 RECOMMENDED BUDGET HIGHLIGHTS

	➢ Opening of the Traffic & Parking Violations Agency, • The new Traffic & Parking Violations Agency opened its doors on April 1, 2013, a result of a coordinated effort by many County departments to have the facility constructed and staff in place for opening. • The Agency immediately started to clear the backlog of cases form the Department of Motor Vehicles, began conferencing not guilty pleas in May of 2013 and started full trials in June of 2013. • The number of customers served by the Agency has increased from 6,300 in its' first month of operation to over 19,000 in August of 2013. • To date, the Agency has served over 67,000 people. ➢ Sale-Lease Back of the H. Lee Dennison Building • The 2013 Adopted Budget included revenues from the sale-lease back of a County-owned facility. The required State enabling legislation for this initiative was approved by New York State. The proposal was structured to use tax-exempt financing issued by a public authority to ensure that a profit will not be made on the transaction and to ensure that the asset remains in municipal ownership. The Sale-Lease back transaction is on track and is expected to close in November 2013, bringing in anticipated net revenues of $60.3 million.
EMPLOYEE MEDICAL HEALTH PLAN	The County successfully negotiated a recurring health cost saving initiative with all employees unions in 2012. The agreement was approved by the County Legislature on October 9, 2012 (Resolution 879-13). The agreement, which extends the Employee Medical Health Plan (EMHP) labor management agreement through December 31, 2020: • Requires new employees to make 15% contributions to health insurance; • Provides $34 million in prescription (Rx) net savings (gross pharmaceutical costs less offsetting revenue from rebates, etc.) bi-annually (starting 2013 / 2014); • Provides that the average cost of pharmaceutical and other health benefit increases not

exceed the Kaiser family Foundation survey of premium increases for the Northeast.

The 2013 Adopted Operating Budget was based on the premise that there would be $17 million of Rx savings in fiscal 2013. The savings was predicated on an RFP award made with a new Pharmacy Benefit Manager (PBM) who had represented that they would be able to institute required plan design changes to achieve budgeted 2013 savings. Unfortunately the PBM was unable to successfully transition the account. As a result, the County EMHP Board recommended that the original PBM's contract be extended through the end of 2013, with assurances that the provider would offer retroactive pricing on pharmacy scripts filled to the beginning of the year, and would be able to implement mandatory mail filling of maintenance pharmaceuticals.

Implementing the new plan design of mandatory mail filling of maintenance pharmaceuticals has introduced a significant amount of variability in normally consistent growth trends in Rx utilization and expenditures. This was due to both employees filling scripts prior to the implementation of the mandatory mail program coupled with an increase in utilization rates by members. In a September 2014 update, the County's pharmacy benefits manager Express Scripts, stated that "*utilization (is) likely to stabilize and return to historical levels as 2013 winds down.*"

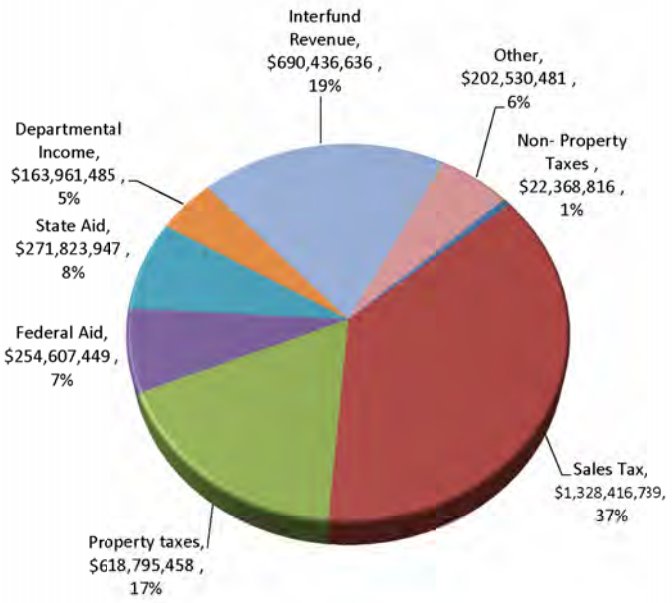
EMHP's actuary provided expenditure and revenue forecasts for 2013 and 2014 in both June and August of 2013. The August forecast was based on continued trends of increased utilization and not a return to historical levels as forecast by ESI. The 2014 Recommended Budget pharmacy costs are based on an average of the actuary's two forecasts of growth. This growth factor was applied to 2012 actual costs to establish a budget base for 2013 and 2014.

The 2014 budget base forecast for pharmaceutical costs was adjusted based on the EMHP actions to approve participation in the Medicare Part D Employer Group Waiver Plan (EGWP). This will result in approximately $6 million of net savings in pharmaceutical costs in 2014. The savings are the result of an $11 million decrease in pharmaceutical costs (039-9062-8360) offset by a reduction of $5.3 million in Medicare Part D revenues (039-2700).

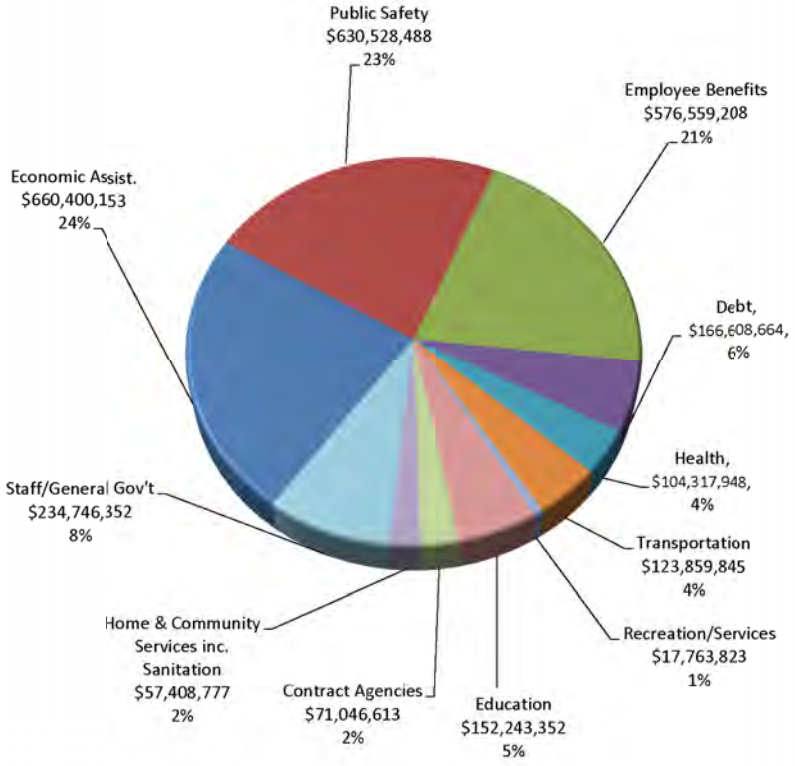
	From a budget perspective, the "noise" in the 2013 and 2014 pharmaceutical costs is a temporary situation which will be reconciled by June 1, 2015. The agreement between the County and the unions require bi-annual verification that $34 million of annualized pharmacy costs reductions from historical growth for pharmaceutical costs have taken place. If the amount of actual 2013 and 2014 pharmaceutical net expenditures exceed the expected historical growth rate, the unions will be required to implement plan design changes to achieve the required savings.
CONCLUDING STATEMENT	*This budget continues the work of reforming Suffolk County government by cutting spending below 2012 levels. We must continue the reform work of delivering services as efficiently as possible and reducing the deficit while holding taxes below the tax cap. This fiscally responsible path will make sure Suffolk County will not go the way of so many other municipalities who are mired in debt. I urge the Legislature to adopt this budget.*

SUFFOLK COUNTY ADOPTED OPERATING BUDGET
2014
(Includes all funds)

...WHERE IT COMES FROM...

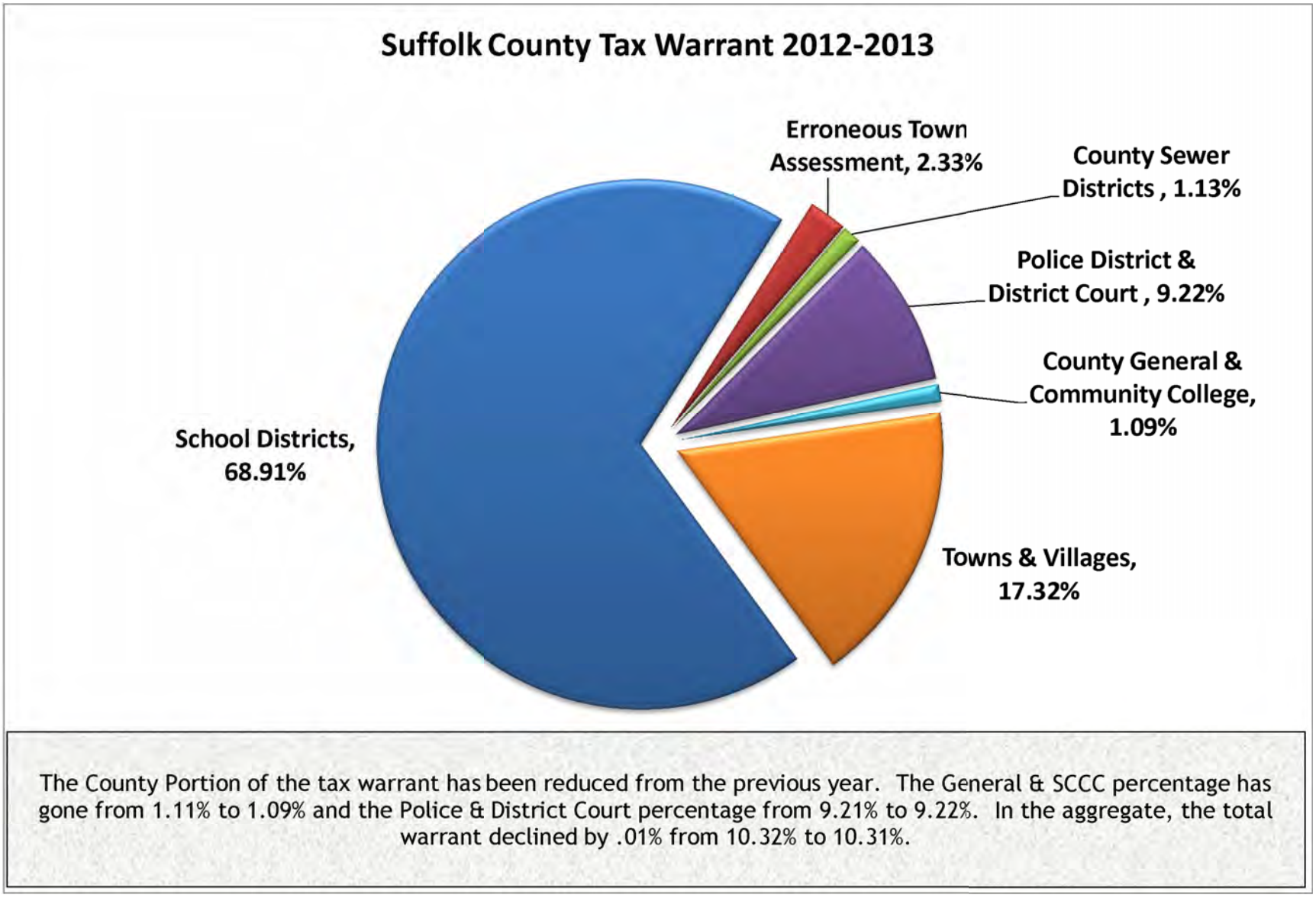


...WHERE IT GOES...



ADOPTED

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



The County Portion of the tax warrant has been reduced from the previous year. The General & SCCC percentage has gone from 1.11% to 1.09% and the Police & District Court percentage from 9.21% to 9.22%. In the aggregate, the total warrant declined by .01% from 10.32% to 10.31%.

Average Homeowner Tax Bill

Based on the 2013 Adopted Operating Budget, using consistent information from year to year there will be no change in 2014 County General Fund taxes in each of the ten towns. There will be an increase in the Police District Property Tax Warrant for each of the 5 western towns. There will be no change in the taxes charged for the Community College or the District Court. Homeowners will once again see a separate line on their tax bill dedicated to the New York State mandated MTA tax. The Police District Property Tax Increase is less than the New York State Tax Cap and below allowable amounts under the Suffolk County Tax Levy Cap.

PROPERTY TAX IMPACT - 2014 ADOPTED OPERATING BUDGET			
TAXING DISTRICT	2013 PROPERTY TAX WARRANT	2014 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2014 WARRANT AND THE 2013 WARRANT
GENERAL FUND	$49,037,038	$49,037,038	$0
AVERAGE HOMEOWNER TAX BILL	$89.43	$89.17	-$0.26
COLLEGE FUND	$5,250,467	$5,250,467	$0
AVERAGE HOMEOWNER TAX BILL	$9.59	$9.57	-$0.02
POLICE DISTRICT	$483,558,389	$494,892,794	$11,334,405
AVERAGE HOMEOWNER TAX BILL	$1,082.82	$1,107.55	$24.73
DISTRICT COURT	$6,513,302	$6,513,302	$0
AVERAGE HOMEOWNER TAX BILL	$14.00	$13.99	$0.00
TOTAL COUNTY	$544,359,196	$555,693,601	$11,334,405
AVERAGE HOMEOWNER TAX BILL	$995.15	$1,015.03	$19.88

Notes:
THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2013
THIS REPORT UTILIZES 2013 EQUALIZATION RATES AS ADOPTED AND ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION

2013 FV TAX RATE PER $1000
$2.97

DESCRIPTION OF FUNDS

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

GOVERNMENTAL FUNDS ACCOUNT FOR MOST GOVERNMENTAL FUNCTIONS:

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

PROPRIETARY FUNDS ACCOUNT FOR A GOVERNMENT'S ONGOING ACTIVITIES THAT ARE SIMILAR TO THOSE FOUND IN THE PRIVATE SECTOR.

- Enterprise Funds account for operations (a) that are financed and operated in a manner similar to private business where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed and recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County's enterprise funds include the Suffolk County Ballpark, Francis S. Gabreski Airport and the John J. Foley Skilled Nursing Facility.

FIDUCIARY FUNDS ACCOUNT FOR ASSETS HELD BY A GOVERNMENTAL UNIT IN A TRUSTEE OR AGENT CAPACITY SUCH AS TRUST AND AGENCY ACCOUNTS FOR BAIL.

- Fiduciary funds are not reflected in the operating budget because resources of those funds are not available to support Suffolk County's own programs.

The 2014 Recommended Budget includes 53 funds. The major operating funds are the General Fund and the Police District Fund (a special revenue fund).

DESCRIPTION OF FUNDS

TAXING FUNDS: There are four major funds that are supported in whole or in part by property tax revenues:	➢ **General Fund (001):** The general fund is the largest of the county funds and represents the largest portion of the operating budget. The general fund includes expenditures and revenues for all major county departments with the exception of the Police Department services to the western towns and villages who do not have their own Police Departments. Major revenue sources include real property taxes, sales tax, state and federal aid, users fees, etc. ➢ **Police District Fund (115)**: The police district fund is a special revenue fund. Special revenue funds include revenues from specific taxes or other earmarked revenue, which are required by law or regulation to be accounted for in a special fund. The police district fund includes revenues and expenditures related to police services for the five western towns and villages that do not have their own Police Departments. Revenues consist primarily of Police District property tax collections, sales tax and various fines and state aid. ➢ **District Court Fund (133):** The District Court Fund supports the maintenance and operation of the district court system and related debt service. Revenues are comprised of Property Taxes and Fines and Forfeited bail. ➢ **Suffolk County Community College (818/819):** The Suffolk County Community College was formed in 1959 by the State University of New York and provides educational services under New York State Education Law. The college submits annual operating and capital budgets for approval, as such expenditures related to the college are not included in the County's Annual Operating Budget.
SEWER DISTRICTS:	➢ Sewer districts that have ad valorem revenues also receive user fees.
INTERNAL SERVICE FUNDS: Suffolk County has three major Internal Service Funds that support the operations of all County Departments. As such, fiscal oversight focuses on the balance of expenses and revenues in these funds.	➢ **Interdepartment Operation and Service Fund (016)**: The Interdepartment Operation and Service Fund provides funding for support services for all county departments. These services include information technology, telecommunications and vehicles. Funding is derived primarily through interfund chargebacks to the departments in all funds. ➢ **Self Insurance Fund (038)**: The County is self-insured for liability and workers compensation. The Self Insurance Fund includes expenses and revenues for general liability and worker's compensation insurance. Funding is derived primarily through interfund transfers and insurance recoveries. ➢ **Employee Medical Health Plan (EMHP) Fund (039)**: The County has been self-insured for employee health benefits since 1992. The Employee Medical Health Plan includes expenses for Major Medical, Hospitalization, Pharmaceuticals and Mental Hygiene Services. Funding is derived mostly from interfund transfers. Revenues include monies from Medicare Part D and pharmaceutical manufacturer rebates.

DESCRIPTION OF FUNDS

RESERVE FUNDS: Suffolk County has three major reserve funds:	➢ **Tax Stabilization Reserve Fund (403)**: Current Suffolk County Charter Law requires that a minimum of 25% of the prior year's discretionary fund balance be transferred to the Tax Stabilization Reserve Fund or Debt Service Reserve Fund. Resolution 923-2006 amends the Charter to no longer require contributions to the Tax Stabilization Reserve Fund or Debt Service Reserve Fund once the balance of the Tax Stabilization Reserve Fund is projected to have a balance of $49.161 million as of December 31, 2013. ➢ **Assessment Stabilization Reserve Fund (404):** The Suffolk County Sewer Assessment Stabilization Fund was created in 1999 to provide long-term assessment stabilization in the sewer districts located within the County. It is funded through a share of revenues generated by the quarter cent sales tax. Sewer districts must increase rates by a minimum of three percent before they may access reserve funds to stabilize sewer taxes/usage fees in a district. ➢ **Debt Stabilization Reserve Fund (425):** The Debt Stabilization Reserve Fund may be used whenever an increase for the upcoming budget in debt service or the amount adopted and approved in the current year budget is projected.

BUDGET PROCESS

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

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

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

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

BUDGET TERMINOLOGY

TERM	DEFINITION
(A) Abolished	A currently authorized position deleted from the budget.
Accrual Basis of Accounting	A basis of accounting in which expenditures and revenues are recorded at the time they are incurred or are available, as opposed to when cash is actually received or spent.
Adopted Operating Budget	The budget for operating expenditures and revenues associated with County departments and programs, distinct from those expenditures and revenues described in the Capital budget and program that has been approved by the County Legislature.
Appropriation	A specific amount of funding authorized for the purchase of goods and services.
Balanced Budget	A budget is balanced when the amount of budgeted expenditures equals the amount of budgeted revenues and other funding sources.
Bond	A debt instrument used to acquire capital assets, repaid with interest which is determined by a percentage of the amount being borrowed. The amount bonded, called the principal, must be repaid in its entirety by a certain date called the date of maturity; incremental payments of interest are also made at specific times. The interest payments combined with the payments of principal is what constitutes debt service.
Bond Rating	Suffolk County uses the services of the nation's three primary bond rating services: Moody's Investors Service, Standard & Poor's, and Fitch Ratings, which perform credit analyses to determine the probability of an issuer of debt defaulting partly or fully. Suffolk County's rating has improved from above-average credit worthiness in 2003 to the current rating of very strong creditworthiness. This is significant because the better an entity's bond rating is, the lower the interest rate and the less expensive it is for the entity to obtain and pay for bond insurance.
Contingency Fund	An appropriation of funds to cover unforeseen events that may occur during the fiscal year. Legislative approval is required to use contingency funds.

BUDGET TERMINOLOGY

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

BUDGET TERMINOLOGY

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

BUDGET TERMINOLOGY

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

BUDGET TERMINOLOGY

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

BUDGET TERMINOLOGY

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

BUDGET CALENDAR

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

COUNTY OF SUFFOLK
OPERATING BUDGET

LOCAL LAW 21-1983
SUMMARY

2013 ADOPTED BUDGET*	DESCRIPTION	2014 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	($39,784,066)
$1,567,141,862	TOTAL	$1,590,043,470
$929,873,837	GENERAL FUND	$939,579,589
$15,137,420	COUNTY ROAD FUND	$15,018,850
$483,826,124	POLICE DISTRICT FUND	$507,590,627
$6,853,840	NURSING HOME FUND	$1,616,607
$127,045,426	SEWER & MISCELLANEOUS FUNDS	$121,832,582
$4,405,215	COMMUNITY COLLEGE	$4,405,215

* 2013 Adopted is restated for cap law compliance.

2014 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2013 ADOPTED	2014 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	($19,954,793)	($12,383,085)	$7,571,708	-37.94%
Police District Tax Levy	$414,403,572	$420,024,304	$5,620,732	1.36%
Combined (Western Suffolk) Tax Levy	$394,448,779	$407,641,219	$13,192,440	3.34%

* 2013 Adopted Shown Are Restated For Cap Law Compliance

Cap	$410,226,730
Difference	($2,585,511)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(59,641,476)	(63,156,189)	(154,413,096)	Fund Balance, January 1	(8,471,937)	(8,471,937)	(3,095,051)
1,847,037,659	2,059,601,582	2,098,893,173	Plus Revenues, Jan. 1-Dec. 31	2,020,332,194	1,973,709,913	2,008,610,036
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
1,787,396,183	1,996,445,394	1,944,480,077	Total Funds Available	2,011,860,257	1,965,237,976	2,005,514,985
1,941,809,279	1,996,445,394	1,947,575,128	Less Expenditures, Jan. 1-Dec. 31	2,011,860,257	1,965,237,976	2,005,514,985
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
(154,413,096)	0	(3,095,051)	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	1,996,445,394		Appropriations	2,011,860,257	1,965,237,976	2,005,514,985
	2,010,564,544		Less Non-Property Tax Revenues	1,971,295,156	1,924,672,875	1,959,572,998
	(14,119,150)		Stand Alone Net Property Tax Levy	40,565,101	40,565,101	45,941,987
	(63,156,189)		Less: Surplus Appropriated to Reduce Tax Levy	(8,471,937)	(8,471,937)	(3,095,051)
	(3,514,711)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	145,941,159	145,941,159	151,318,045
	(59,641,478)		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	(154,413,096)	(154,413,096)	(154,413,096)
	49,037,038		General Fund Property Tax Warrant	49,037,038	49,037,038	49,037,038
	256,653,603,131		Full Value Subject to Tax Warrant	256,653,603,131	256,653,603,131	254,535,702,588
	0.19		Tax Warrant per $1,000 of Full Value	0.19	0.19	0.19
	5,250,467		Suffolk Community College Property Tax Levy	5,250,467	5,250,467	5,250,467

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
23,601,925	**49,037,038**	**32,500,000**		**REAL PROPERTY TAXES**		**49,037,038**	**49,037,038**	**49,037,038**
23,601,925	49,037,038	32,500,000	001	- FIN - 1001 - REAL PROPERTY TAXES	S	49,037,038	49,037,038	49,037,038
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	S	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	S	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	S	39,250,000	39,250,000	39,250,000
1,052,101,322	**1,116,179,629**	**1,148,913,774**		**NON PROPERTY TAXES**		**1,170,499,594**	**1,170,499,594**	**1,168,504,462**
1,050,849,386	1,114,579,629	1,147,313,774	001	- FIN - 1110 - STATE ADMIN SALES & USE TAX	S	1,164,899,594	1,164,899,594	1,162,904,462
1,251,936	1,600,000	1,600,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	S	5,600,000	5,600,000	5,600,000
126,618,167	**134,551,258**	**131,100,882**		**DEPARTMENTAL INCOME**		**124,198,720**	**118,608,672**	**118,608,672**
6,534	10,000	10,000	001	- LEG - 1218 - COUNTY LEGISLATURE FEES		10,000	10,000	10,000
270,745	400,000	400,000	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES		400,000	400,000	400,000
440,065	625,000	451,600	001	- HSV - 1225 - MEDICAL EXAMINER'S FEES		456,000	456,000	456,000
-1,886	5,600	5,575	001	- EDP - 1230 - TREASURER'S FEES		5,600	5,600	5,600
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	M	350,000	350,000	350,000
57,763	60,000	60,000	001	- FIN - 1236 - REDEMPTION ADVERTISING	M	60,000	60,000	60,000
389,703	500,000	500,000	001	- CIV - 1240 - CIVIL SERVICE FEES		500,000	650,000	650,000
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
8,517	14,000	11,000	001	- EDP - 1271 - PLANNING FEES		11,000	11,000	11,000
260,824	201,300	52,000	001	- EDP - 1290 - LAND MGT : APPLICATION FEES		252,000	252,000	252,000
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
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
9,100	5,000	6,500	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT		5,000	5,000	5,000
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	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
22,534	23,178	23,178	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGR		23,178	23,178	23,178
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

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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	M	6,335,000	6,335,000	6,335,000
1,423,874	1,362,942	690,000	001	- HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	M	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
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
-976,405	350,000	0	001	- DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	M	0	0	0
6,827,194	6,847,256	6,500,000	001	- DSS - 1809 - REPAY AID DEPENDENT CHILDREN	M	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

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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	M	675,000	675,000	675,000
567,478	585,497	585,000	001	- DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	M	585,000	585,000	585,000
8,135,427	9,400,000	8,261,160	001	- DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	M	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	M	4,700,000	4,700,000	4,700,000
335,349	350,000	350,000	001	- DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	M	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
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		59,400	59,400	59,400
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
17,248	17,160	18,405	001	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		18,450	18,450	18,450
13,525	45,000	21,475	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION		45,000	45,000	45,000
10,375,884	**10,349,022**	**10,399,945**		**CHARGES TO OTHER GOVTS**		**14,337,539**	**14,345,539**	**13,647,225**
10,285,500	10,250,000	10,285,973	001	- MSC - 2250 - OUT CTY TUITION: OTHER GOVTS	M	14,213,517	14,213,517	13,515,203
72,167	75,181	75,131	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		75,181	75,181	75,181
18,217	18,841	18,841	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	M	18,841	18,841	18,841
0	0	15,000	001	- EXE - 2270 - VETERANS SERVICE OFFICER (VSO)		25,000	33,000	33,000
0	5,000	5,000	001	- PRO - 2320 - CHILD CARE	M	5,000	5,000	5,000
46,612,902	**63,231,159**	**147,354,917**		**USES OF MONEY & PROPERTY**		**41,911,051**	**24,941,745**	**24,941,745**
-42,589	275,000	15,153	001	- DPW - 2401 - INTEREST AND EARNINGS	S	40,155	40,155	40,155
21,099	26,813	15,572	001	- BOE - 2403 - DEPARTMENT INTEREST & EARNINGS	S	4,810	4,979	4,979
107,511	150,000	125,000	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	S	150,000	150,000	150,000
9,464	8,882	0	001	- FIN - 2405 - TREASURER'S INTEREST SAVINGS	S	0	0	0
1,286,590	1,659,261	1,514,193	001	- DPW - 2410 - RENTAL OF REAL PROPERTY		1,637,017	1,537,017	1,537,017
0	0	0	001	- DPW - 2412 - RENTAL REAL PROP - OTHER GOVT		0	0	0
9,750	8,000	8,500	001	- EDP - 2413 - RENTAL-CULT ARTS/FILM REVENUE		8,250	8,250	8,250
28,600	30,000	30,000	001	- PKS - 2414 - RENTAL OF EQUIPMENT		30,000	30,000	30,000
128,702	100,000	128,702	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT		128,702	128,702	128,702

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
39,393	55,000	48,000	001	- DPW- 2450 - COMMISSIONS	M	48,000	48,000	48,000
9,972	9,925	9,000	001	- AAC- 2451 - ATM COMMISSIONS		11,000	11,000	11,000
2,632	0	0	001	- DPW- 2461 - RETURN CHECK FEE		0	0	0
287,168	50,000	30,000	001	- CIV - 2464 - CREDIT CARD CONVENIENCE FEE		20,000	20,000	20,000
0	253,345	253,345	001	- SHF - 2466 - SHF REIMB FM COMMISSARY	M	253,345	253,345	253,345
15,385	12,380	12,380	001	- SHF - 2545 - LICENSES		12,380	12,380	12,380
3,247,760	3,907,707	3,856,340	001	- CNS - 2546 - LICENSING AND COMPLAINTS		3,527,837	3,527,837	3,527,837
1,471,808	1,557,519	1,649,655	001	- CNS - 2547 - WEIGHTS & MEASURES FEES		1,886,071	1,886,071	1,886,071
10,850	141,000	125,000	001	- FRE - 2548 - FIRE EXTINGUISHER SVC LIC FEES		25,000	25,000	25,000
1,050	2,500	1,525	001	- SWC- 2590 - PERMITS - RESIDENTIAL		1,525	1,525	1,525
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
12,308	0	12,090	001	- DIS - 2605 - DISTRICT ATTORNEY INVESTIGATIO		12,000	12,000	12,000
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
824,524	650,000	650,000	001	- HSV - 2610 - FINES AND FORFEITED BAIL		650,000	650,000	650,000
649,734	0	0	001	- HSV - 2613 - FINES NON - COMPLIANCE ART 12		0	0	0
450,628	826,534	753,566	001	- DIS - 2615 - FINES - STOP D.W.I.		753,566	753,566	753,566
35,960	55,000	146,681	001	- DPW- 2620 - FORFEITURE OF DEPOSITS		50,000	50,000	50,000
46,080	30,000	30,000	001	- HSV - 2621 - TOBACCO ENFORCEMENT FEES&FINE		30,000	30,000	30,000
525,785	153,888	400,000	001	- LAW- 2623 - VEHICLE SEIZURE PROGRAM		126,167	350,000	350,000
62,367	66,907	74,342	001	- PKS - 2630 - RESTITUTION SURCHARGE - PROB		78,059	78,059	78,059
276,365	263,581	263,581	001	- CNS - 2631 - FINES - WEIGHTS AND MEASURES		350,983	350,983	350,983
99,965	94,793	132,685	001	- CNS - 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
12,005,631	1,756,738	1,858,998	001	- FIN - 2640 - TOBACCO SETTLEMENT PAYMENTS		1,823,760	1,823,760	1,823,760
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
165,919	160,000	165,000	001	- CIV - 2645 - DEFERRED COMP REIMBURSEMENT		165,000	165,000	165,000
6,777	605,500	6,249	001	- DPW- 2650 - SALE SCRAP & EXCESS MATERIAL	M	5,500	5,500	5,500
0	0	60,300,000	001	- DPW- 2651 - PROCEEDS OF SALE	M	0	0	0
361,514	375,406	378,872	001	- BOE - 2655 - MINOR SALES - OTHER		372,661	372,661	372,661

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COUNTY OF SUFFOLK
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DEPARTMENT **STATUS OF FUNDS**
FUND **001**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
204,067	200,000	200,000	001	- RPT - 2656 - COUNTY TAX MAP SALES (RPTSA)		200,000	200,000	200,000
0	660,000	19,354,353	001	- DPW - 2660 - SALES OF REAL PROPERTY		17,366,908	0	0
2,500,000	0	0	001	- FIN - 2661 - SALE OF TOBACCO SETTLEMENT REV		0	0	0
297,596	270,000	120,000	001	- DPW - 2665 - SALE OF EQUIPMENT		270,000	270,000	270,000
11,126	155,000	155,000	001	- FIN - 2689 - SETTLEMENT RECOVERIES		155,000	155,000	155,000
2,627,644	2,400,036	2,047,877	001	- AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	1,683,428	1,921,928	1,921,928
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	M	210,036	210,036	210,036
25,960	26,000	26,000	001	- DPW - 2708 - ELECTRICAL DEMAND REDUCTION PR		26,000	26,000	26,000
3,134,407	3,952,633	5,619,500	001	- DBT - 2710 - PREM & ACCRUED INT ON BORROWN	M	5,941,345	5,941,345	5,941,345
461,349	136,200	231,691	001	- CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR		146,200	147,000	147,000
749,430	1,750,000	2,279,707	001	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	M	1,523,263	1,523,263	1,523,263
3,730,652	1,544,688	722,471	001	- AAC - 2770 - OTHER UNCLASSIFIED REVENUES	M	685,381	709,681	709,681
7,265	0	624,012	001	- POL - 2775 - 800 MHZ REBANDING	M	0	0	0
26,917	26,387	26,387	001	- EXE - 2778 - SPECIAL EVENTS		25,000	25,000	25,000
0	37,000,000	41,126,057	001	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
0	0	0	001	- DBT - 2784 - PREMIUM ALLOCATED TO PROJECTS	M	0	0	0
6,065,616	**5,659,901**	**12,361,799**		**CAPITAL FUND EARNINGS**		**5,846,000**	**5,846,000**	**5,846,000**
5,205,770	3,675,000	10,761,799	001	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	5,500,000	5,500,000	5,500,000
859,846	1,984,901	1,600,000	001	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	346,000	346,000	346,000
237,810,380	**246,460,559**	**247,002,267**		**STATE AID**		**240,964,726**	**238,627,672**	**238,621,400**
3,410,773	3,150,000	3,511,386	001	- LAW - 3021 - COURT FACILITIES AID	M	3,525,000	3,525,000	3,525,000
76,652	60,681	72,981	001	- DIS - 3030 - DISTRICT ATTORNEY'S SALARY		72,981	72,981	72,981
6,289	0	161,697	001	- BOE - 3070 - STATE AID: BOE - HAVA		0	0	0
36,112	39,036	34,396	001	- CLK - 3089 - OTHER	S	39,036	39,036	39,036
0	0	0	001	- DIS - 3212 - STATE AID-DCJS DWI PROGRAM		0	0	0
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
68,973,747	0	0	001	- HSV - 3277 - PS/EI STATE AID	M	0	0	0
0	12,191,496	11,369,721	001	- HSV - 3278 - STATE AID: EARLY INTERVENTION	M	11,668,083	11,668,083	11,668,083
0	70,582,025	66,596,275	001	- HSV - 3279 - STATE AID: PRESCHOOL	M	64,254,485	64,254,485	64,254,485
4,956,037	4,956,037	4,956,037	001	- PRO - 3310 - PROBATION SERVICES	M	4,956,037	4,956,037	4,956,037
801,885	767,073	1,246,913	001	- DIS - 3321 - CRIMINAL JUSTICE SERVICES		685,073	705,073	705,073
1,435,865	1,342,900	1,339,900	001	- DIS - 3322 - TARGET CRIME INITIATIVE PROG		1,429,200	1,419,200	1,419,200
347,195	289,927	279,927	001	- LAS - 3325 - PROBATION - CORRECTIONAL ALTER		289,927	279,927	279,927
0	0	0	001	- DIS - 3326 - DWI PROSECUTOR ASSISTANCE PROG		0	0	0

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COUNTY OF SUFFOLK
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DEPARTMENT **STATUS OF FUNDS**
FUND **001**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
304,880	412,918	427,976	001 - DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIE		427,976	427,976	427,976
1,724,801	1,526,129	1,686,000	001 - DIS - 3355 - CRIMES AGAINST REVENUE GRANT	M	1,686,000	1,526,129	1,526,129
111,901	0	470,440	001 - POL - 3360 - OPERATION IMPACT IX	M	0	0	0
177,573	182,400	182,400	001 - SHF - 3364 - LIE/HOV ENFORCEMENT 2008	M	182,400	182,400	182,400
0	44,000	0	001 - DIS - 3382 - OPERATION IMPACT VII	M	0	0	0
620,455	0	0	001 - DIS - 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
16,052,736	16,350,127	15,323,249	001 - HSV - 3401 - PUBLIC HEALTH	M	15,327,326	14,327,326	14,327,326
-13,607	0	6,151	001 - HSV - 3446 - CARE OF HANDICAPPED CHILDREN	M	0	0	0
582,575	587,542	680,000	001 - HSV - 3476 - EMERGENCY MEDICAL		687,100	687,100	687,100
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
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 PROGRA		17,053,266	17,053,266	17,053,266
691,314	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
930,651	741,630	822,402	001 - DSS - 3601 - MEDICAL ASSISTANCE	M	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	M	35,500	35,500	35,500
33,361,911	27,415,213	29,715,855	001 - DIS - 3610 - SOCIAL SERVICES ADMINISTRATION		27,564,811	27,564,811	27,686,339
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	M	7,579,240	7,579,240	7,451,440
4,194,971	4,513,880	3,961,160	001 - DSS - 3620 - MAINTENANCE HANDICAPPED CHILD	M	4,071,704	4,071,704	4,071,704
803,073	837,483	794,165	001 - PRO - 3623 - JUVENILE DELINQUENT CARE	M	782,739	782,739	782,739
16,225,659	16,944,200	15,818,320	001 - DSS - 3640 - HOME RELIEF	M	17,251,500	17,251,500	17,251,500
839,038	677,040	947,150	001 - DSS - 3642 - EMERGENCY AID TO ADULTS	M	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	M	15,829,060	15,829,060	15,829,060
0	0	0	001 - DSS - 3670 - SERVICES FOR RECIPIENTS		0	0	0
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

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
0	0	25,000	001	- EDP - 3903 - NYS DEPT. OF AGRICULTURE GRANT		25,000	25,000	25,000
343,409	352,472	489,672	001	- HSV - 3910 - ENVIROMENTAL CONTROL		352,472	352,472	352,472
0	0	100,000	001	- EDP - 3930 - PATH THRU HISTORY GRANT		0	0	0
96,860	75,000	75,000	001	- SWC - 3959 - SOIL AND WATER CONSERVATION		80,000	80,000	80,000
225,483,201	**228,951,824**	**238,487,576**		**FEDERAL AID**		**220,771,917**	**219,189,643**	**219,172,458**
117,414	114,596	360,497	001	- FRE - 4089 - OTHER	M	114,596	114,596	114,596
5,762,930	6,255,000	5,275,001	001	- DSS - 4091 - OTHER INDIRECT COSTS	S	5,275,001	5,275,001	5,275,001
1,378,299	910,510	932,380	001	- DPW - 4200 - FEDERAL AID-OTHER,MISC		910,510	910,510	910,510
19,569	0	7,263	001	- DIS - 4204 - FEDERAL AID-GRANTS OTHER MISC	M	0	0	0
84,928	0	25,572	001	- POL - 4215 - OPERATION SHIELD 2012		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
124,778	0	0	001	- DIS - 4302 - INTELLECTUAL PROPERTY CRIME EN		0	0	0
100,000	0	0	001	- DIS - 4303 - DRUG LAW REFORM PROGRAM	M	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
21,799	0	0	001	- DIS - 4306 - ILLEGAL FIREARM PREVENTION PROG		0	0	0
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	86,213	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	96,959	001	- FRE - 4311 - HAZMAT 2010 GRANT		0	0	0
298,328	0	1,091,602	001	- FRE - 4312 - SHSP 2010		0	0	0
608,068	0	1,144,997	001	- DPW - 4313 - UASI 2010		0	0	0
0	0	0	001	- PRO - 4315 - ROCKEFELLER DRUG LAW REFORM P		0	0	0
40,043	53,400	53,400	001	- LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	M	53,400	53,400	53,400
0	0	0	001	- FRE - 4318 - IECGP 2009 GRANT		0	0	0
0	0	25,000	001	- SHF - 4319 - FY 2012 PORT SECURITY GRANT		0	0	0
1,144,549	578,507	1,015,200	001	- DIS - 4320 - CRIME CONTROL	M	786,283	751,878	751,878
47,765	0	857,417	001	- FRE - 4321 - SHSP 2011		0	0	0
4,500	0	1,059,929	001	- DPW - 4322 - UASI 2011		0	0	0

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FUND **001**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
400,021	0	0	001 - DPW - 4328 - UASI 07	M	0	0	0
0	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)		30,000	30,000	30,000
1,016,241	1,510,887	1,396,377	001 - DSS - 4330 - OTHER LAW ENFORCEMENT COSTS	M	1,396,377	1,396,377	1,396,377
131,502	0	299,875	001 - FRE - 4331 - SHSP 2008		0	0	0
49,587	0	0	001 - FRE - 4332 - SHSP 07		0	0	0
44,377	0	0	001 - POL - 4336 - EXPLOSIVE DETECTION CANINE TEA		0	0	0
377,045	0	363,167	001 - DPW - 4337 - UASI 09		0	0	0
569,579	0	387,789	001 - FRE - 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 F		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
120,160	0	77,406	001 - POL - 4346 - SLETPP FFY2009	M	0	0	0
96,519	10,652	4,925	001 - PRO - 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	M	2,297,673	2,297,673	2,297,673
0	0	259,500	001 - POL - 4349 - SLETPP FFY2012		0	0	0
10,207	0	0	001 - POL - 4352 - OCDETF 2012	M	0	0	0
267,616	577,244	324,681	001 - DIS - 4353 - BYRNE JAG 2009	M	7,500	7,500	7,500
75,317	0	275,354	001 - DPW - 4354 - UASI 08		0	0	0
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 REST	M	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 20	M	0	0	0
102,967	0	67,423	001 - POL - 4365 - INTERNET SAFETY IN SUFFOLK	M	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 F	M	0	0	0
60,400	84,551	84,551	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	M	84,551	84,551	84,551
0	0	473,545	001 - DPW - 4370 - SHSP 2012		0	0	0

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	001 - POL - 4371 - MOTORCYCLE SAFETY EDUCATION A			0	0	0
-56,855	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	1,097,427	001 - DPW - 4374 - UASI 2012			0	0	0
342,450	196,646	23,657	001 - DIS - 4375 - BYRNE JAG RECOVERY PROGRAM	M		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	M		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 FUGITIVET			0	0	0
17,731	0	106,524	001 - PKS - 4384 - HIGH VISIBILITY ROAD CHECK PROJE			0	0	0
338,665	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 - FRE - 4389 - SHSP 2006			0	0	0
0	0	0	001 - FRE - 4390 - UASI 2006			0	0	0
56,893	0	42,466	001 - POL - 4391 - COPS FY2009 CHILD SEXUAL PREDAT	M		0	0	0
41,215	0	43,600	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATI			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
794,926	0	0	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008	M		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
0	0	0	001 - DSS - 4489 - FMAP - FEDERAL MEDICAL ASSISTAN	M		0	0	0
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
35,810	390,000	454,190	001 - EDP - 4516 - FEDERAL HIGHWAY ADMINISTRATIO			0	0	0
206,194	221,000	150,000	001 - DPW - 4520 - TRANSPORTATION PLANNING			150,000	150,000	150,000
0	0	220,000	001 - EDP - 4521 - NYMTC-COMPREHENSIVE PLAN			73,348	0	0
419,323	620,000	420,000	001 - DPW - 4522 - TITLE I - I.S.T.E.A.			420,000	420,000	420,000
0	0	321,062	001 - EDP - 4525 - NYMTC-BUS RAPID TRANSIT STUDY			0	0	0
9,520,251	0	15,331,567	001 - BOE - 4530 - FEMA DISASTER AID	M		0	0	0
0	250,000	0	001 - LAB - 4549 - TAXI AND LIMOUSINE FEES			175,000	75,000	75,000
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

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
731,719	733,370	782,598	001	- DSS - 4601 - MEDICAL ASSISTANCE	M	819,656	819,656	819,656
61,696,932	71,444,064	62,353,750	001	- DSS - 4609 - DEPENDENT CHILDREN	M	68,303,690	68,303,690	68,303,690
31,265,007	34,730,634	31,863,131	001	- DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	M	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)	M	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
211,110	279,719	266,626	001	- HSV - 4623 - SECOND CHANCE ACT GRANT	M	0	0	0
1,070,640	2,248,054	1,046,350	001	- DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	M	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
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
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
291,305	0	0	001	- DSS - 4924 - IFT FUND 358 HUD: HOMELESS PREVE	M	0	0	0
36,871	0	0	001	- DSS - 4925 - BABYLON HUD HOMELESS HOUSING	M	0	0	0
29,595	0	0	001	- DSS - 4926 - ISLIP HUD HOMELESS HOUSING	M	0	0	0
26,784	0	130,000	001	- EDP - 4940 - HUD SUSTAINABLE COMMUNITIES GR		46,061	46,061	46,061
0	5,500	25,000	001	- SWC - 4959 - SOIL & WATER CONSERVATION		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 MEDICA		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		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	M	13,000,000	13,000,000	13,000,000
0	70,000,000	0	001	- IFT - R135 - TRANSFER FROM JFA FD 135	M	0	0	0
0	19,589,866	21,102,196	001	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		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		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	M	0	0	0
0	0	4,750,737	001	- IFT - R425 - TR FROM DEBT SERVICE RESERVE FU	M	0	0	32,800,000

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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	S	36,156,572	24,147,676	24,066,295
18,188	0	501	001 - IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		0	0	0
28,949	0	0	001 - IFT - R626 - TRANSFER FROM REGIONAL ECONOM		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	M	603,151	563,151	563,151
1,847,037,659	**2,059,601,582**	**2,098,893,173**	**TOTAL**		**2,020,332,194**	**1,973,709,913**	**2,008,610,036**

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COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,630,395	8,032,337	8,074,868	001 - LEG - 1010 - County Legislature	8,299,402	8,299,402	8,299,402
1,415,099	1,614,203	1,423,430	001 - LEG - 1025 - Legislature: Budget Review	1,432,774	1,432,774	1,432,774
114,692	163,180	114,713	001 - LEG - 1026 - Bud Rev-Ofc Div Lipa Oversight	114,713	114,714	114,714
82,727	287,670	285,170	001 - COE - 1120 - Suffolk County Ethics Board	339,355	302,416	302,416
63,356	0	54,950	001 - DIS - 1150 - Edward Byrne Memorial Justice Assistance Grant	0	0	0
10,647	10,000	10,000	001 - DIS - 1155 - U.S. Marshals Fugitive Task Force	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
35,884	0	0	001 - DIS - 1158 - Byrne JAG Recovery Program	0	0	0
70,523	76,689	74,907	001 - DIS - 1160 - D.A.: Stop-D.W.I.	76,689	76,689	76,689
10,554,825	11,202,810	10,775,737	001 - DPW - 1164 - Public Works Court Facilities	11,168,257	10,674,275	10,924,275
28,103,271	29,346,130	28,957,456	001 - DIS - 1165 - District Attorney	29,818,204	29,818,204	29,818,204
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
751,756	857,344	837,251	001 - DIS - 1167 - Enhance Narcotic Prosecution	840,017	854,327	854,327
369,798	397,440	396,097	001 - DIS - 1168 - M.V. Theft & Ins Fraud Protect	396,986	396,986	396,986
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
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
4,326,749	4,200,000	4,200,000	001 - LAW - 1171 - Bar Assn Indigent Defendants	4,200,000	4,200,000	4,200,000
0	702,086	702,086	001 - LAS - 1172 - ILS Fund Grant 2012-2015	702,086	702,086	702,086
447,205	468,312	466,410	001 - PAD - 1175 - Public Administrator	473,363	473,363	480,863
40,043	53,400	53,400	001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM	0	53,400	53,400
103,562	103,672	103,672	001 - LAS - 1178 - Defender Based Advocacy Prog	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
6,500	10,000	10,000	001 - MSC - 1180 - Justices Of The Peace	10,000	10,000	10,000
19,129	0	0	001 - DIS - 1184 - Illegal Firearm Prevention Program	0	0	0
1,144,069	1,185,105	1,341,856	001 - DIS - 1185 - Da: Crimes Against Revenue	1,246,294	1,246,294	1,246,294
29,010	0	34,405	001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE	34,405	0	0
75,000	0	0	001 - DIS - 1189 - ARRA Drug Law Reform Program	0	0	0
100,729	0	0	001 - DIS - 1190 - Trademark Counterfeit Grant	0	0	0
1,938,635	1,731,105	1,797,296	001 - EXE - 1230 - County Executive	1,877,464	1,877,464	1,877,464
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
0	519,945	507,949	001 - EXE - 1235 - Performance Management	521,571	521,571	521,571
5,189,401	5,244,161	4,977,528	001 - AAC - 1315 - Audit & Control	5,130,767	5,087,038	5,087,038
14,750	25,000	25,000	001 - MSC - 1321 - Actuarial Services	25,000	25,000	25,000
3,495,262	3,817,511	3,706,108	001 - FIN - 1325 - Finance & Taxation	3,857,774	3,227,452	3,700,293
854,929	860,110	951,378	001 - DPW - 1345 - Purchasing	888,068	862,106	880,598
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
353,008	400,000	400,000	001 - FIN - 1362 - Tax Advertising Expense	400,000	400,000	400,000
16,034,015	17,028,877	16,699,174	001 - DPW - 1363 - Rent-Offices & Bldgs	17,066,214	17,066,214	17,066,214
83,436	110,000	123,000	001 - FIN - 1364 - Expense On Ppty Acq For Taxes	109,000	109,000	109,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	0	001 - DPW - 1365 - JFA Lease Payments	4,822,389	4,822,389	4,822,389
4,547,177	4,799,710	4,764,922	001 - CLK - 1410 - County Clerk	4,957,188	4,895,791	4,850,791
1,097,068	1,132,759	1,121,580	001 - CLK - 1412 - County Clerk: Micrographics	1,207,193	1,160,803	1,160,803
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
6,192,641	5,871,563	5,875,772	001 - LAW - 1420 - Law	5,853,570	5,955,650	5,955,650
204,191	0	1,261	001 - LAW - 1425 - RED LIGHT CAMERAS	0	0	0
239,670	233,488	240,623	001 - LAW - 1429 - Dwi Vehicle Seizure Prgm Adm	256,779	261,714	261,714
4,642,010	5,173,980	4,869,145	001 - CIV - 1430 - Civil Service	5,169,325	5,046,336	5,046,336
290,269	334,481	259,662	001 - EXE - 1435 - Labor Relations	346,287	346,287	346,287
16,332,130	14,112,710	14,251,359	001 - BOE - 1450 - Board Of Elections	16,125,796	15,273,196	15,273,196
3,307	0	68,615	001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS	0	0	0
1,854	0	22,265	001 - BOE - 1456 - VOTER ED POLL WKER TRAING	0	0	0
121,613	0	795,765	001 - BOE - 1457 - BOE-Hava Operations	0	0	0
16,250,892	5,666,397	5,879,922	001 - DPW - 1490 - P W: Engineering	5,614,783	5,585,723	5,685,294
644,430	693,019	716,103	001 - DPW - 1492 - Facilities Engineering	693,591	690,978	756,034
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
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
2,811,323	2,513,808	3,068,425	001 - DPW - 1495 - Vector Control	2,731,784	2,637,356	2,637,394
5,298,258	0	0	001 - DPW - 1496 - RED LIGHT CAMERAS	0	0	0
0	5,002,032	10,840,051	001 - DPW - 1498 - Storm Mitigation	0	0	0
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
43	0	0	001 - ITS - 1654 - SHSP 2008	0	0	0
32,142	14,647	0	001 - ITS - 1655 - SHSP 2009	0	0	0
59,187	35,000	15,813	001 - ITS - 1656 - SHSP 2010	15,813	15,813	15,813
0	0	20,576	001 - ITS - 1657 - SHSP 2012	20,576	20,576	20,576
1,788,167	1,694,902	1,642,739	001 - DPW - 1660 - Pw: Support Services	1,578,289	1,573,524	1,573,524
100,053	101,540	101,540	001 - MSC - 1920 - Municipal Officers Assn Dues	110,000	110,000	110,000
203,858	200,000	200,000	001 - MSC - 1930 - Judgements & Claims	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
313,719	285,233	285,077	001 - CLK - 1983 - Co Clerk: Archives	314,263	298,665	298,665
386,450	388,000	388,000	001 - AAC - 1990 - Fees For Independent Audit	403,000	403,000	403,000
0	5,128,703	0	001 - MSC - 1991 - Contingent	0	0	0
0	200,000	0	001 - MSC - 1998 - Contingent: Living Wage	0	0	0
14,637,816	10,250,000	16,279,670	001 - MSC - 2490 - Comm. Coll. Non Cnty Tuition	10,250,000	13,379,746	13,030,589
1,280,899	1,303,931	1,326,963	001 - MSC - 2491 - Police Academy Training	1,303,931	1,352,095	1,352,095
34,583,772	34,583,772	34,583,772	001 - MSC - 2495 - Contrib To Comm. Coll.	34,583,772	34,583,772	34,583,772
142,189,705	156,902,265	144,184,328	001 - HSV - 2960 - Education Handicapped Children	137,860,668	137,860,668	137,860,668
0	0	22,500	001 - SHF - 3102 - SHSP 2012	0	0	0
0	0	65,144	001 - SHF - 3103 - UASI 2012	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
56,900	56,900	56,900	001 - SHF - 3104 - Shf: Dwi Vehicle Seizure Prgm	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
0	30,000	30,000	001 - SHF - 3111 - El Dorado Task Force	30,000	30,000	30,000
0	0	263	001 - SHF - 3112 - SHSP 2008	0	0	0
0	0	23,039	001 - SHF - 3113 - Sc Order Of Protection Enforce	0	0	0
37,039	0	0	001 - SHF - 3114 - SHF: TRAFFIC SAFETY INITIATIVES	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
996	0	0	001 - SHF - 3117 - SHF - G.R.E.A.T. Program	0	0	0
6,410	0	0	001 - SHF - 3119 - SHF Byrne JAG Grant 2009	0	0	0
71,080,053	62,729,496	65,636,565	001 - POL - 3120 - Police: General Administration	65,644,454	65,986,423	65,986,423
3,707,673	3,910,997	3,887,199	001 - POL - 3123 - Information Technology	3,920,798	3,910,798	3,910,798
36,279	166,000	356,749	001 - PRO - 3137 - Ignition Interlock Program	152,942	152,942	152,942
855,805	942,864	891,139	001 - PRO - 3138 - Probation: Day Reporting	920,057	0	0
4,553	0	17,202	001 - PRO - 3139 - Long Island Gang Task Force	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
246,847	258,522	248,298	001 - PRO - 3141 - Rockefeller Drug Law Reform Program	249,918	246,918	246,918
433,880	506,594	506,594	001 - PRO - 3142 - Placement Reduction Program	490,000	490,000	504,935
664,499	666,170	651,193	001 - PRO - 3144 - Non-Mandated Juvenile Detention Services	701,222	664,502	664,502
1,604,523	1,777,207	1,713,250	001 - PRO - 3145 - Pins Diversion Plan	1,721,917	1,675,997	1,699,768
169,659	0	0	001 - PRO - 3146 - Byrne JAG Recovery Program	0	0	0
777,632	706,199	713,207	001 - PRO - 3147 - Probation Pre Trial Services	829,063	828,913	828,913
575,153	593,082	419,036	001 - PRO - 3148 - Prob: Intensive Supervision	0	0	0
0	0	4	001 - SHF - 3149 - Sheriff's Helmet Safety Program	0	0	0
91,612,663	99,252,184	76,241,621	001 - SHF - 3150 - Sheriff: Cty Correctional Fac	76,306,298	75,069,358	73,838,900
10,431,196	6,300,631	6,389,331	001 - SHF - 3151 - Sheriff: Prisoner Maintenance	6,864,912	6,487,275	6,742,275
0	0	21,666	001 - SHF - 3152 - STEP-FFY2013	0	0	0
18,819	0	16,000	001 - PRO - 3153 - Us Marshals Fugitive Task Forc	0	0	0
5,063,162	4,398,272	4,412,527	001 - SHF - 3154 - Sheriff: District Court Detent	4,888,771	4,697,961	4,607,215
715,227	0	0	001 - SHF - 3156 - LIE/HOV Enforcement Program 2009	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
59,595	0	10,000	001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT	0	0	0
0	0	1,782	001 - SHF - 3161 - Child Passenger Safety Program Grant	0	0	0
32,661,212	38,828,408	30,467,219	001 - SHF - 3162 - Sheriff: Honor Farm	34,345,214	33,722,341	33,378,020
987,150	995,885	1,009,982	001 - PRO - 3165 - Mentally Ill Offender Services	1,094,619	1,200,201	1,200,201
202,102	206,200	207,094	001 - PRO - 3167 - Probation Research & Planning	210,408	210,408	210,408
185,667	194,305	194,297	001 - PRO - 3168 - Prob: Enhancement Services	223,911	208,431	208,431
997,299	1,071,823	1,058,638	001 - PRO - 3169 - Sexual Offender Program	1,345,378	1,222,418	1,227,368
312,489	65,106	363,838	001 - PRO - 3172 - PAROLE REENTRY TASK FORCE	67,141	67,141	67,141
318,272	372,971	347,645	001 - PRO - 3173 - Juvenile Supervision and Treatment Services	241,836	219,336	219,336

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,812	2,875	2,875	001 - FRE - 3174 - Arson Task Force	2,875	2,875	2,875
91,264	162,188	89,120	001 - PRO - 3175 - Mental Health Juv Del Project	0	0	0
218,677	208,898	208,898	001 - PRO - 3178 - Stop Violence Against Women	120,306	120,306	200,039
314,209	319,168	272,117	001 - PRO - 3180 - Options For Female Adolescents & Adults	230,408	230,408	232,658
9,891	0	34,109	001 - PRO - 3181 - Project Impact	0	0	0
278,627	450,000	450,000	001 - PRO - 3184 - Com Svc Alternative Sentencing	350,000	350,000	350,000
683,569	693,294	696,842	001 - PRO - 3185 - Gang Reduction Services	749,824	694,254	694,254
668,018	682,618	683,990	001 - PRO - 3188 - Domestic Violence Program	517,684	516,684	516,684
1,427,750	1,265,673	1,279,113	001 - PRO - 3189 - Electronic Monitoring	1,256,917	1,115,611	1,115,611
705,172	851,708	664,737	001 - PRO - 3190 - Juvenile Day Reporting Center	927,108	921,908	921,908
268,505	273,721	273,720	001 - PRO - 3193 - Alternatives For Youth	273,721	273,721	273,721
52,611	54,284	54,285	001 - PRO - 3195 - Project Scope	55,981	55,981	55,981
761,788	693,762	681,278	001 - PRO - 3196 - Jail Overcrowding/Recidivism	637,321	619,570	619,570
207,563	197,008	196,786	001 - PRO - 3197 - Crim Justice Coord Council	198,720	198,720	198,720
366,732	455,015	451,815	001 - PRO - 3198 - STOP-DWI	455,956	459,500	459,500
110,599	0	239,827	001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT	0	0	0
4,849	0	0	001 - POL - 3200 - Stop Violence Against Woman 04	0	0	0
0	0	140,000	001 - POL - 3203 - SHSP 2011	0	0	0
0	0	115,238	001 - POL - 3210 - SLETPP 08	0	0	0
0	0	376,361	001 - POL - 3211 - UASI 2011	0	0	0
0	0	550,688	001 - POL - 3212 - MCSAP	0	0	0
99,217	0	0	001 - POL - 3234 - LETPP 07	0	0	0
1,835	0	13,164	001 - POL - 3235 - El Dorado Task Force FFY13	0	0	0
44,377	0	0	001 - POL - 3274 - LETPP 07 Bomb Squad	0	0	0
100,873	0	67,423	001 - POL - 3276 - Internet Safety In Suffolk	0	0	0
1,050	0	16,101	001 - POL - 3286 - 2008 Bomb Squad Initiative	0	0	0
46,106	0	102,432	001 - POL - 3291 - Securing the Cities	0	0	0
42,830	45,000	45,000	001 - DPW - 3311 - Sub Renl Transportation Plan	42,750	42,750	42,750
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
413,178	10,000	356,753	001 - FRE - 3401 - FRES GRANT POSITIONS	442,942	10,000	10,000
79,452	0	378,744	001 - FRE - 3402 - SHSP 2009 GRANT	0	0	0
294,538	0	241,442	001 - FRE - 3403 - UASI 2009 Grant	0	0	0
5,382	0	10,587	001 - FRE - 3404 - IECGP 2009 Grant	0	0	0
262,400	234,321	172,312	001 - FRE - 3405 - Domestic Preparedness Support	200,172	166,323	166,323
37,518	0	0	001 - FRE - 3409 - NYS Disaster Planning & Preparedness Prog to Aid Counties	0	0	0
7,068	31,178	9,400	001 - FRE - 3410 - Jfip	9,400	9,400	9,400
0	0	0	001 - FRE - 3415 - Fire Training	0	967,867	967,867
17,990	0	0	001 - FRE - 3417 - UASI 07 FRE	0	0	0
30,890	0	149,600	001 - FRE - 3418 - UASI 2008	0	0	0

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22,434	0	205,918	001 - FRE - 3419 - SHSP 2008	0	0	0
9,262	0	54,117	001 - FRE - 3420 - 2008 HazMat Grant Program	0	0	0
941,806	0	1,689,564	001 - FRE - 3421 - SAFER 2009 Grant	0	0	0
10,970	0	76,771	001 - FRE - 3422 - 2009 HazMat Grant	0	0	0
21,203	0	115,870	001 - FRE - 3423 - 2010 Technical Rescue Grant	0	0	0
190	0	84,959	001 - FRE - 3424 - HazMat 2010 Grant	0	0	0
6,707	0	918,158	001 - FRE - 3425 - SHSP 2010	0	0	0
165,008	0	948,208	001 - FRE - 3426 - UASI 2010	0	0	0
0	0	18,450	001 - FRE - 3427 - CCC 2010	0	0	0
2,560	0	605,417	001 - FRE - 3428 - SHSP 2011	0	0	0
0	0	378,577	001 - FRE - 3429 - UASI 2011	0	0	0
0	0	288,045	001 - FRE - 3430 - SHSP 2012	0	0	0
0	0	258,000	001 - FRE - 3431 - UASI 2012	0	0	0
0	0	399,750	001 - FRE - 3432 - Pre-Disaster Migitigation FY2012	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
830,657	680,147	673,001	001 - PRO - 3541 - Probation: Stop-D.W.I.	752,452	675,912	675,912
46,919	44,674	44,674	001 - POL - 3542 - School Anti-Gang Initiatives	42,440	42,440	42,440
0	0	7,747	001 - POL - 3601 - 2009 HazMat Grant	0	0	0
79,482	0	53,449	001 - POL - 3602 - 2009 Bomb Squad Initiative	0	0	0
0	0	12,000	001 - POL - 3605 - 2010 HazMat Program	0	0	0
777	0	85,234	001 - POL - 3607 - UASI 08	0	0	0
14,615	0	64,020	001 - POL - 3608 - SHSP 08	0	0	0
296,237	0	0	001 - POL - 3609 - Operation IMPACT VIII	0	0	0
196,432	0	315	001 - POL - 3610 - Port Security 2011	0	0	0
0	0	112,500	001 - POL - 3611 - SHSP 2012	0	0	0
8,184	0	51,816	001 - POL - 3615 - IRS STEPP FFY13	0	0	0
10,000	0	10,000	001 - POL - 3618 - Operation Northeast Shore Restore	0	0	0
10,350	0	0	001 - SHF - 3619 - High Visibility Road Check Project	0	0	0
0	0	16,000	001 - POL - 3620 - USMS Regional Fugitive Task Force FFY13	0	0	0
2,163	0	0	001 - POL - 3621 - Computer Crimes ICAC	0	0	0
754	0	0	001 - POL - 3622 - Interoperable Emergency Communications Grant Program	0	0	0
330,170	0	148,219	001 - POL - 3626 - SLETPP FFY2010	0	0	0
53,261	0	42,466	001 - POL - 3628 - COPS FY2009 Child Sexual Predator Program	0	0	0
0	0	86,012	001 - POL - 3632 - DEA Long Island Task Force FFY13	0	0	0
0	0	133,930	001 - POL - 3634 - Operation Hot Wheels IX	0	0	0
161,314	0	9,045	001 - POL - 3635 - SHSP 09	0	0	0
15,970	0	78,050	001 - POL - 3636 - UASI 09	0	0	0
4,322	0	14,412	001 - SHF - 3638 - UASI 2009	0	0	0
3,629	0	13,572	001 - POL - 3639 - Long Island Cyber Crime Task Force FY13	0	0	0

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3,203	0	13,998	001 - POL - 3640 - FBI Joint Terrorism Task Force FY13	0	0	0
10,207	0	0	001 - POL - 3642 - OCDETF 2012	0	0	0
87,122	0	77,406	001 - POL - 3645 - SLETPP FFY2009	0	0	0
8,976	0	7,850	001 - SHF - 3646 - SLETPP FFY2009	0	0	0
242	0	0	001 - POL - 3649 - Explosive Detection Canine Team FY12	0	0	0
80,022	75,396	266,976	001 - PRO - 3650 - Second Chance Act Grant	0	0	0
273,152	0	133,074	001 - POL - 3653 - SCOPE 2010	0	0	0
87,114	0	412,386	001 - POL - 3654 - Operation Impact IX	0	0	0
0	0	160,639	001 - POL - 3656 - Securing the Cities 2011	0	0	0
0	0	15,000	001 - POL - 3658 - SNAP Fraud FFY2013	0	0	0
813,369	0	335,250	001 - SHF - 3660 - Port Security Grant	0	0	0
0	0	259,500	001 - POL - 3661 - SLETPP FFY2012	0	0	0
30,347	0	0	001 - PRO - 3662 - OPERATION IMPACT VIII	0	0	0
43,868	0	0	001 - SHF - 3663 - OPERATION IMPACT VIII	0	0	0
120,698	0	138,883	001 - POL - 3665 - UASI 10	0	0	0
89,863	0	85,136	001 - POL - 3666 - SHSP 10	0	0	0
0	0	38,913	001 - SHF - 3667 - UASI 10	0	0	0
55,175	0	680	001 - SHF - 3668 - SHSP 10	0	0	0
66,741	0	0	001 - SHF - 3669 - Operation Shield FY 2011	0	0	0
10,174	0	0	001 - POL - 3671 - Tactical Diversion Task Force FY 12	0	0	0
54,568	0	0	001 - POL - 3673 - DEA Long Island Task Force FY12	0	0	0
11,486	0	0	001 - POL - 3674 - Long Island Cyber Crime Task Force FFY12	0	0	0
21,432	0	0	001 - POL - 3675 - EL Dorado Task Force FFY 2012	0	0	0
54,100	0	0	001 - POL - 3676 - IRS STEPP FFY12	0	0	0
9,495	0	0	001 - POL - 3677 - U.S. Marshals Regional Fugitive Task Force FFY12	0	0	0
11,412	0	0	001 - POL - 3678 - FBI JTTF FFY12	0	0	0
7,373	0	0	001 - POL - 3679 - Operation IMPACT X	0	0	0
119,969	0	0	001 - POL - 3680 - Operation Hot Wheels VIII	0	0	0
4,176	0	1,920	001 - SHF - 3681 - Buckleup NY 2012	0	0	0
11,272	0	0	001 - SHF - 3682 - LI Gang and Safe Street Task Force	0	0	0
219,759	0	352,604	001 - POL - 3684 - SLETPP FFY2011	0	0	0
33,668	0	0	001 - POL - 3685 - Safe Streets Task Force FFY12	0	0	0
0	0	0	001 - SHF - 3686 - Stop DWI	20,000	20,000	20,000
45,205	0	295	001 - SHF - 3687 - SHSP 2011	0	0	0
4,500	0	51,705	001 - SHF - 3688 - UASI 2011	0	0	0
0	0	100,000	001 - POL - 3689 - 2010 Bomb Squad Initiative	0	0	0
50,124	0	12,340	001 - SHF - 3691 - Operation Shield 2012	0	0	0
19,638	0	19,171	001 - SHF - 3692 - Operation Impact IX	0	0	0
5,929	0	0	001 - POL - 3693 - Alpha Omega Tabletop	0	0	0

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0	0	3,912	001 - SHF - 3695 - FY 2012 Port Security Grant	0	0	0
0	0	22,075	001 - SHF - 3697 - STOP-DWI Crackdown Enforcement 2013	0	0	0
0	0	66,528	001 - PRO - 3698 - STOP-DWI Crackdown Enforcement 2013	0	0	0
45,667	0	0	001 - HSV - 4002 - Health Care Jobs Program	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
245,501	302,349	303,139	001 - HSV - 4008 - Office of Minority Health	302,608	302,608	302,608
1,518,814	1,642,522	1,751,681	001 - HSV - 4010 - Hs: Public Health	1,940,542	1,898,589	1,898,589
3,208,598	3,067,905	2,979,618	001 - HSV - 4015 - Hs: Environmental Protection	3,143,453	3,039,140	3,039,140
0	2,600	2,600	001 - HSV - 4016 - Mammography Grant	2,600	2,600	2,600
0	0	60,979	001 - HSV - 4018 - Advancing Suffolk County's conformance with the VNRFRPS	63,924	63,924	63,924
13,284	21,451	21,505	001 - HSV - 4022 - Rabies Control	21,541	21,541	21,541
280,681	263,962	231,466	001 - HSV - 4023 - Hiv Rpting & Partner Notify Pr	276,838	276,838	276,838
393,824	573,176	629,941	001 - HSV - 4024 - Bioterrorism Ph Prep Response	599,459	599,459	599,459
89,396	96,515	90,164	001 - HSV - 4026 - Cities Readiness Grant	90,534	90,534	90,534
180,071	0	843	001 - HSV - 4028 - State Local Health Dept Prog - PHEP	0	0	0
0	0	88,308	001 - HSV - 4029 - SLHDP FY10-State Local Health Department Program	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
8,784,669	9,575,290	9,855,927	001 - HSV - 4101 - Patient Care Programs	11,026,996	27,937,779	27,937,779
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
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
648,324	808,452	800,342	001 - HSV - 4104 - Hs: Brentwood Health Center	793,848	792,737	792,737
7,308,835	10,392,098	8,465,530	001 - HSV - 4109 - Medical Program	11,930,887	10,116,847	10,116,847
384	5,802	843	001 - HSV - 4112 - Com Health Worker Prog Grant	917	917	917
17	8,595	0	001 - HSV - 4113 - Ryan White Title I, Hiv Den Pr	0	0	0
58,641	67,142	51,425	001 - HSV - 4114 - Ryan White Title I, Hiv Early	59,565	59,565	59,565
81,356	91,369	86,213	001 - HSV - 4115 - Ryan White Title I, Hiv Pre Re	86,693	86,693	86,693
186,902	197,132	204,045	001 - HSV - 4116 - Immunization Action Prog Grant	205,786	205,786	205,786
110,211	123,081	118,318	001 - HSV - 4117 - Lead Prevention Grant	116,929	116,929	116,929
50,013	57,196	52,368	001 - HSV - 4118 - Migrant Health Grant	54,063	54,063	54,063
53	4,976	266	001 - HSV - 4123 - S Brkhvn Sch Hlth Prog Grant	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
844,570	903,518	829,187	001 - HSV - 4135 - Family Planning	821,180	821,180	821,180
7,383	29,758	23,524	001 - HSV - 4142 - Rwii Hiv Primary Care	18,200	18,200	18,200
227,773	229,993	222,372	001 - HSV - 4143 - Comm Based Hiv Primary Care	223,409	223,409	223,409
398,508	478,683	463,714	001 - HSV - 4160 - Chest Diseases	511,196	506,196	506,196
292,059	306,686	309,045	001 - HSV - 4161 - Public Health Campaign	347,618	347,618	347,618
1,213	0	33,188	001 - HSV - 4164 - March of Dimes - Centering Pregnancy	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
319,819	333,957	326,584	001 - HSV - 4314 - Court Substance Abuse	325,102	325,102	325,102

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53	4,976	133	001 - HSV - 4315 - Assessment And Monitoring	107	107	107
41,758	109,467	48,643	001 - HSV - 4316 - Vocational Rehab/Nutritional S	48,703	48,703	48,703
338,983	49,726	2,428	001 - HSV - 4317 - Alternatives For Youth	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
5,013,171	5,320,137	5,313,956	001 - HSV - 4321 - Methadone Clinics	5,446,480	5,273,444	5,273,444
314,824	27,053	2,538	001 - HSV - 4322 - Drug Free Services	5,415	5,415	5,415
2,048,750	1,917,122	1,901,394	001 - HSV - 4325 - Court Ordered Evaluation	1,908,180	1,908,180	1,908,180
17,516	20,788	0	001 - HSV - 4327 - Youth Adult Methadone Pgm Gr	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
467,188	255,923	224,609	001 - HSV - 4331 - Child Assertive Comm Treatment	207,101	207,001	207,001
0	0	180,000	001 - HSV - 4332 - Veterans Post-Traumatic Stress Disorder	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
6,879,133	6,458,189	5,920,225	001 - HSV - 4400 - Hs: Environmental Health	6,428,508	6,189,261	6,189,261
53	49,976	21,608	001 - HSV - 4404 - Denitrification - Health Svc	45,107	45,107	45,107
689,711	1,087,411	780,643	001 - HSV - 4405 - Natl Estuary Programs	205,795	205,795	205,795
34,500	0	28,088	001 - HSV - 4407 - PECONIC BAY - SAV	0	0	0
17,820	122,927	118,778	001 - HSV - 4408 - Spdes Water Quality Mgmt Grant	140,905	140,905	140,905
139,820	85,114	79,402	001 - HSV - 4409 - Beach Monitoring	81,337	81,337	81,337
98,027	0	160,857	001 - HSV - 4410 - Natl Estuary Program - FY10	0	0	0
8,000	0	390,800	001 - HSV - 4411 - Nat'l Estuary Program - FY11	0	8,000	8,000
0	0	81,689	001 - HSV - 4412 - Peconic Estuary Program-FY12	1,080,915	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
67,734	72,973	68,044	001 - HSV - 4426 - Pesticide Detection	69,204	69,204	69,204
186,064	205,028	212,005	001 - HSV - 4430 - Drinking Water Enhancement	213,916	213,916	213,916
53	4,976	133	001 - HSV - 4431 - Uic Database Grant	107	107	107
233,238	428,870	458,796	001 - HSV - 4500 - Preventative Medicine-Adm	488,136	440,830	440,830
946,287	1,005,811	974,967	001 - HSV - 4501 - Tobacco Education & Control Program	1,060,070	922,767	922,767
364,897	367,414	353,747	001 - HSV - 4502 - Tobacco Enforcement Program	361,350	361,350	361,350
1,382	0	9,995	001 - HSV - 4505 - Falls Prevention for Older Adults Initiative	10,000	10,000	10,000
1,667,013	1,474,700	1,293,819	001 - HSV - 4508 - Public Health Nursing	1,501,446	1,509,443	1,509,443
268,980	244,700	237,786	001 - HSV - 4509 - Child Find Program	235,400	235,400	235,400
1,873,061	2,269,898	2,227,794	001 - HSV - 4618 - Emergency Medical Care	2,283,411	2,246,274	2,306,489
53	4,976	153	001 - HSV - 4623 - Uasi Fy 05	139	139	139
132,164	6	0	001 - HSV - 4626 - UASI 07 HSV	0	0	0
59,572	0	18,975	001 - HSV - 4628 - UASI FY08	0	0	0
29,991	0	21,712	001 - HSV - 4629 - SHSP FY08	0	0	0
129,278	0	0	001 - HSV - 4630 - SHSP 2009	0	0	0
30,732	0	33,088	001 - HSV - 4631 - UASI 2009	0	0	0
0	0	48,029	001 - HSV - 4632 - UASI FY10 -Urban Area Security Initiative	0	0	0

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0	0	5,000	001 - HSV - 4633 - SHSP FY10-State Homeland Security Program	0	0	0
0	0	32,852	001 - HSV - 4634 - UASI FY11 -Urban Area Security Initiative	0	0	0
0	0	112,000	001 - HSV - 4635 - SHSP FY11-State Homeland Security Program	0	0	0
0	0	41,427	001 - HSV - 4636 - Urban Area Security Initiative FY12	0	0	0
0	0	50,000	001 - HSV - 4637 - State Homeland Security Program FY12	0	0	0
0	0	15,000	001 - HSV - 4638 - NACCHO-Community Dwelling for Older Adults	0	0	0
279,490	9,786,695	9,375,389	001 - MED - 4720 - Forensic Sciences	9,911,552	9,874,795	9,874,795
9,281,462	0	0	001 - HSV - 4720 - Forensic Sciences	0	0	0
0	4,000	4,000	001 - MED - 4721 - Arson Lab Improvement	4,000	4,000	4,000
2,949	0	0	001 - HSV - 4721 - Arson Lab Improvement	0	0	0
0	107,144	109,796	001 - MED - 4722 - Toxicology Lab Accreditation G	92,958	96,194	96,194
114,812	0	0	001 - HSV - 4722 - Toxicology Lab Accreditation G	0	0	0
1,640	0	0	001 - HSV - 4723 - Crime Lab Accreditation Grant	0	0	0
69,797	0	0	001 - HSV - 4724 - Byrne JAG Recovery Program	0	0	0
0	71,082	21,001	001 - MED - 4724 - Byrne JAG Recovery Program	0	0	0
254,259	0	0	001 - HSV - 4726 - Target Crime Initiative Grant	0	0	0
0	402,668	375,897	001 - MED - 4726 - Target Crime Initiative Grant	478,232	480,209	480,209
106	0	0	001 - HSV - 4727 - Cold Search Initiative	0	0	0
173,895	0	0	001 - HSV - 4728 - NIJ Paul Coverdell Forensic Science Improvement Grant FY 201	0	0	0
0	0	1,105	001 - MED - 4728 - NIJ Paul Coverdell Forensic Science Improvement Grant FY 201	0	0	0
0	22,484	31,701	001 - MED - 4729 - Coverdell, Nfsi	19,079	19,079	19,079
52,433	0	0	001 - HSV - 4729 - Coverdell, Nfsi	0	0	0
28,025	0	0	001 - HSV - 4731 - Tox Lab - Coverdell,Nest	0	0	0
0	22,484	23,925	001 - MED - 4731 - Tox Lab - Coverdell,Nest	19,079	19,079	19,079
156,107	0	0	001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS	0	0	0
0	5,525	5,304	001 - MED - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS	0	0	0
207,171	0	0	001 - HSV - 4734 - Forensic DNA Backlog Reduction Program	0	0	0
0	264,319	264,000	001 - MED - 4734 - Forensic DNA Backlog Reduction Program	296,243	296,243	296,243
25,641	0	0	001 - HSV - 4735 - DNA Burglary Backlog Reduction Initiative	0	0	0
0	46,610	47,033	001 - MED - 4736 - Firearm Laboratory Backlog Reduction Initiative	0	0	0
42,837	0	0	001 - HSV - 4736 - Firearm Laboratory Backlog Reduction Initiative	0	0	0
0	0	76,700	001 - MED - 4737 - NYS Highway Safety Program	83,825	83,825	83,825
43,476	68,842	68,743	001 - HSV - 4812 - Cshcn Grant	69,828	69,828	69,828
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
615,778	570,473	569,946	001 - HSV - 4814 - Early Intervention Adm Grant	600,821	600,821	600,821
66,153	170,915	171,219	001 - HSV - 4815 - Preschool Flow Through Grant	167,397	167,397	167,397
35,421	0	0	001 - DPW - 5123 - UASI 2009	0	0	0
69,175	0	133,824	001 - DPW - 5124 - UASI 2010	0	0	0
0	0	183,500	001 - DPW - 5125 - UASI 2011	183,500	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	102,000	001 - DPW - 5126 - UASI 2012	102,000	0	0
0	0	23,000	001 - DPW - 5226 - SHSP 2012	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
24,701,139	25,217,173	25,217,173	001 - DPW - 5640 - McTa-Aid To L I Railroad	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
805,111	805,111	805,111	001 - DPW - 5643 - Trans: Mass Tran Oper Assist	958,428	958,428	958,428
342,721	398,071	393,071	001 - DSS - 6004 - Soc Svc: Commodities Dist	281,895	283,395	417,104
7,781,652	7,455,082	6,875,911	001 - DSS - 6005 - Dss: Administration	8,046,950	4,387,544	4,387,544
2,164,489	2,353,282	2,203,774	001 - DSS - 6006 - Information Technology	2,361,978	2,286,532	2,286,532
6,673,853	3,831,620	3,975,615	001 - DSS - 6008 - Housing Employment & Childcare	4,211,689	4,163,578	4,179,036
29,084	45,000	30,000	001 - DSS - 6009 - Dss: Renovations	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
25,170,624	27,500,000	24,251,000	001 - DSS - 6012 - Handi. Child Maint Program	25,100,000	25,100,000	25,100,000
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
140,761	142,239	142,777	001 - DSS - 6016 - Personnel and Support Services	147,123	3,510,887	3,510,887
1,619,658	1,677,165	1,677,165	001 - DSS - 6017 - Domestic Violence Programs	1,585,215	1,585,215	1,667,971
334,068	0	0	001 - DSS - 6018 - Homeless Intervention Program	0	0	0
182,656	0	0	001 - DSS - 6022 - GREEN JOBS CORPS PROGRAM	0	0	0
3,820	0	11,080	001 - DSS - 6024 - Byrne JAG Program	7,500	0	0
0	0	19,199	001 - DSS - 6035 - Tanf Non Res Dom Violence	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
108,308	190,000	115,000	001 - DSS - 6070 - Dss: Purchase Of Services	191,000	191,000	191,000
1,853,688	2,200,833	1,830,000	001 - DSS - 6071 - Dss: Medical Exams	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
1,441,048	1,490,000	1,480,000	001 - DSS - 6101 - Dss: Medical Assistance	1,692,000	1,692,000	1,692,000
252,788,843	254,999,872	253,360,355	001 - DSS - 6103 - Medicaid Cap Payment	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
63,329,391	72,149,973	64,100,000	001 - DSS - 6109 - Family Assistance	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
1,262	0	18,000	001 - DSS - 6116 - DMR PROJECT	0	0	0
15,958,032	15,000,000	16,100,000	001 - DSS - 6118 - Institutional Foster Care	16,600,000	16,600,000	16,600,000
5,425,615	5,600,000	5,800,000	001 - DSS - 6119 - Dss: Foster Care	6,600,000	6,600,000	6,600,000
17,343,367	17,000,000	16,600,000	001 - DSS - 6120 - Dss: Adoption Subsidy	17,800,000	17,800,000	17,500,000
8,612,233	10,500,000	9,300,000	001 - DSS - 6121 - Institutional Foster Care/Prob	11,900,000	11,900,000	11,200,000
1,321,549	1,500,250	1,400,000	001 - PRO - 6123 - Mandated Juvenile Detention Sv	1,452,250	1,422,000	1,422,000
9,384,830	6,750,000	5,042,974	001 - PRO - 6129 - Prob: State Training School	5,750,000	5,000,000	5,000,000
60,757,003	63,500,000	60,100,000	001 - DSS - 6140 - Safety Net	65,100,000	65,100,000	65,100,000
1,003,292	1,949,188	1,338,938	001 - DSS - 6141 - Dss: Heap	1,454,342	1,452,842	1,452,842
1,771,327	1,365,000	1,900,000	001 - DSS - 6142 - Dss: Emergency Aid To Adults	2,300,000	2,300,000	2,300,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
34,266,307	33,460,200	30,100,000	001 - DSS - 6170 - Dss: Day Care	32,000,000	32,000,000	32,000,000
248,847	900,000	500,000	001 - DSS - 6191 - Dss: Other Districts	1,000,000	900,000	900,000
582,823	546,955	532,489	001 - LAB - 6370 - Labor: Administration	547,345	421,693	421,693
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
42,412	0	0	001 - LAB - 6381 - Transitional Jobs Program	0	0	0
2,295	0	0	001 - PLN - 6410 - Economic Development Admin	0	0	0
1,095,614	3,709,959	3,698,910	001 - EDP - 6410 - Economic Development Admin	3,936,851	3,948,874	3,861,887
475,173	534,552	477,106	001 - EXE - 6510 - Veterans Service	618,021	620,621	620,621
79,855	63,869	13,257	001 - EXE - 6511 - Minority Affairs	0	0	9,000
1,920,197	0	0	001 - CNS - 6610 - Consumer Affairs	0	0	0
0	1,927,062	1,864,601	001 - LAB - 6610 - Consumer Affairs	2,249,252	2,249,998	2,249,998
312,564	329,999	298,611	001 - LAB - 6700 - Living Wage Unit	340,864	342,472	342,472
213,582	307,504	235,306	001 - EXE - 6770 - Sr Ctzns Home Energy Pgm/Wrap	144,400	144,400	144,400
26,385	26,387	26,387	001 - EXE - 6771 - Special Events	26,387	26,387	26,387
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
131,830	157,442	157,442	001 - EXE - 6773 - Senior Support Programs	189,822	189,822	153,507
1,042,323	992,604	993,126	001 - EXE - 6774 - Sup Nut Program	992,662	992,662	992,662
387,316	425,164	425,164	001 - EXE - 6776 - Usda Program	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
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
6,746	0	0	001 - EXE - 6779 - Chronic Disease Self- Management Grant	0	0	0
133,011	119,346	119,346	001 - EXE - 6780 - Respite Care Demonstratn Pgm	119,346	119,346	119,346
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
34,503	31,160	31,160	001 - EXE - 6792 - Title Iii-F	32,827	32,827	31,160
101,776	103,305	103,305	001 - EXE - 6794 - Title Vii / Ombudsman	0	0	95,579
1,378	3,860	3,860	001 - EXE - 6795 - Hiicap	66,447	66,447	500
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
48,906	48,906	48,906	001 - EXE - 6800 - State Ltcop	12,227	12,227	45,238
580,403	606,496	606,496	001 - EXE - 6801 - Title Iii E	613,537	613,537	613,537
55,357	59,427	63,497	001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM	59,427	80,158	59,427
81,673	83,705	83,705	001 - EXE - 6807 - POINT OF ENTRY	82,905	82,905	82,905
11,426,485	11,409,487	10,770,943	001 - PKS - 7110 - Parks, Rec & Conservation	11,678,522	9,260,367	9,496,626
0	0	11,088	001 - PKS - 7111 - STOP-DWI Crackdown Enforcement 2013	0	0	0
3,875	0	140	001 - PKS - 7116 - UASI 2010	0	0	0
0	0	2,335	001 - PKS - 7117 - UASI 2011	0	0	0
0	0	11,000	001 - PKS - 7118 - SHSP 2011	0	0	0
0	0	3,927	001 - PKS - 7122 - UASI 2012	0	0	0
135,667	121,359	78,806	001 - PKS - 7125 - Environmental Enforcement	82,583	82,583	82,583
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
648,253	677,721	677,721	001 - EXE - 7323 - Comprehensive Plning-Runaway	653,262	653,262	673,508
963,642	986,225	985,226	001 - EXE - 7325 - Spec Dlnqncy Prevention Pgm	965,011	965,011	984,109
140,827	102,250	100,450	001 - EXE - 7329 - Pins - Adj Service Plan	97,137	96,712	96,712
0	5,000	5,000	001 - MSC - 7511 - Suf Cty Historical Society	5,000	5,000	5,000
4,323	0	0	001 - PLN - 8020 - Planning	0	0	0
1,380,249	1,403,391	1,575,960	001 - EDP - 8020 - Planning	1,349,718	1,340,111	1,340,111
114,477	0	0	001 - EDP - 8030 - Planning: Envr Quality Council	0	0	0
235,054	261,886	247,680	001 - LAW - 8040 - Human Rights	267,931	267,931	267,931
14,783	0	0	001 - EDP - 8041 -	0	0	0
322,932	352,363	334,559	001 - EXE - 8050 - Handicapped Services	341,199	335,899	375,899
94,705	99,767	115,380	001 - EXE - 8051 - Sc Office For Women	144,259	144,179	144,179
132,590	171,845	171,600	001 - DPW - 8140 - P W: Yaphank Sewage Plant	163,253	161,680	163,180
375,846	347,650	346,324	001 - DPW - 8150 - Riverhead Cty Ctr Pump Station	348,589	348,589	348,589
7,170	0	0	001 - EDP - 8200 - General Admn: Environ & Energy	0	0	0
29,675	0	0	001 - PLN - 8715 - Div Of Real Prop Acq & Mgmt	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
307,410	308,525	307,102	001 - SWC - 8730 - Soil & Water Conservation Dist	359,440	320,891	320,891
2,204,736	182,575	182,575	001 - HSV - 8750 - Cooperative Extension Assn	96,229	0	173,446
57,105,655	60,837,762	61,466,561	001 - EMP - 9010 - Retirement	67,458,411	67,458,411	67,458,411
35,625,972	36,132,689	33,273,326	001 - EMP - 9030 - 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
0	0	0	001 - EMP - 9070 - Contribution for 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
200,000	200,000	200,000	001 - EMP - 9085 - AME Tuition Reimbursement	200,000	200,000	200,000
660,136	600,000	600,000	001 - DBT - 9700 - Debt Issuance & Rdmptn Expense	600,000	600,000	600,000
66,325,571	89,662,912	89,801,375	001 - DBT - 9710 - Serial Bonds	87,530,253	87,530,253	120,330,253
51,118	40,272	40,000	001 - DBT - 9730 - Bond Anticipation Notes	740,000	740,000	740,000
6,214,930	8,692,222	8,978,889	001 - DBT - 9760 - Tax Anticipation Notes	9,408,387	9,408,387	9,408,387
107,440	0	0	001 - IFT - E010 - Tr To Fd 010 Town Village Code Enforcement	0	0	0
15,091,200	18,167,956	18,110,486	001 - IFT - E016 - Transfer To Fund 016	19,157,207	19,157,207	19,291,947
14,111,313	15,929,500	15,266,322	001 - IFT - E038 - Transfer To Fund 038	17,472,044	17,472,044	17,472,044
156,866,364	159,453,683	159,281,272	001 - IFT - E039 - Transfer To Fund 039	186,724,459	173,567,219	180,943,748
5,065,701	4,963,032	4,963,033	001 - IFT - E102 - Tr To Fd 102 Comm Sys E911	5,936,595	5,936,595	5,936,595
7,295,841	2,392,530	2,392,530	001 - IFT - E105 - Tr To Fd 105 County Road	5,969,978	5,071,305	5,071,305
2,356,219	1,536,686	1,536,686	001 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	2,104,480	2,104,480	2,104,480
644,576	1,579,565	1,579,565	001 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,056,364	1,056,364	1,056,364
2,008,952	2,166,576	2,081,771	001 - IFT - E38M - Transfer To Fund 038 Mandated	2,382,551	2,382,551	2,382,551
976,137	575,357	575,357	001 - IFT - E625 - Tr To Fd 625 Gabreski Airport	782,261	706,266	706,266
4,112,527	0	0	001 - IFT - E632 - Tr To Fd 632 Nursing Home	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,207,486	4,982,668	4,982,668	001 - IFT - E818 - Tr To Fd 818 Sccc	5,194,870	5,194,870	5,194,870
1,941,809,279	**1,996,445,394**	**1,947,575,128**	**TOTAL FOR FUND 001**	**2,011,860,257**	**1,965,237,976**	**2,005,514,985**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DISCRETIONARY	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(31,545,854)	(12,882,495)	(95,482,185)	Fund Balance, January 1	(35,480,646)	(35,480,646)	(30,499,908)
890,532,711	948,040,163	1,014,943,730	Revenue, Jan. 1-Dec. 31	1,015,830,713	979,948,554	983,606,956
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
858,986,857	935,157,668	919,461,545	Total Funds Available	980,350,067	944,467,908	953,107,048
954,469,042	941,038,699	949,961,453	Less Expenditures Jan. 1 - Dec. 31	980,350,067	944,467,908	954,454,599
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
(95,482,185)	(5,881,031)	(30,499,908)		0	0	(1,347,551)
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	941,038,699		Appropriations	980,350,067	944,467,908	954,454,599
	964,772,172		Less Non-Property Tax Revenues	1,010,863,202	963,179,282	966,837,684
	(23,733,473)		Stand Alone Net Property Tax Levy	(30,513,135)	(18,711,374)	(12,383,085)
	(12,882,495)		Less: Surplus Appropriated to Reduce Tax Levy	(30,499,908)	(30,499,908)	(30,499,908)
	(41,869,200)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	(125,982,093)	(125,982,093)	(125,982,093)
	(28,986,705)		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	(95,482,185)	(95,482,185)	(95,482,185)
	(10,850,978)		General Fund Property Tax Warrant	(13,227)	11,788,534	18,116,823
	256,653,603,131		Full Value Subject to Tax Warrant	256,653,603,131	256,653,603,131	254,535,702,588
	(0.04)		Tax Warrant per $1,000 of Full Value	(0.00)	0.05	0.07
	4,405,215		Suffolk Community College Property Tax Levy	4,405,215	4,405,215	4,405,215

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 007-TAX CERTIORARI

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
8,073,999	5,988,634	5,988,601	Fund Balance, January 1	4,025,270	4,025,270	4,025,270
2	25	2	Plus Revenues, Jan. 1-Dec. 31	2	2	2
8,074,001	5,988,659	5,988,603	Total Funds Available	4,025,272	4,025,272	4,025,272
2,085,400	1,963,333	1,963,333	Less Expenditures, Jan. 1-Dec. 31	1,486,155	1,486,155	1,486,155
5,988,601	4,025,326	4,025,270	Reserved for Future Debt Service Payments	2,539,117	2,539,117	2,539,117
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
007

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2	**25**	**2**	**USES OF MONEY & PROPERTY**		**2**	**2**	**2**
2	25	2	007 - DBT - 2401 - INTEREST AND EARNINGS	M	2	2	2
2	**25**	**2**	**TOTAL**		**2**	**2**	**2**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 007

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,085,400	1,963,333	1,963,333	007 - DBT - 9710 - Serial Bonds	1,486,155	1,486,155	1,486,155
2,085,400	**1,963,333**	**1,963,333**	**TOTAL FOR FUND 007**	**1,486,155**	**1,486,155**	**1,486,155**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 010-TOWN VILLAGE CODE ENFORCEME

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
191,875	82,426	299,818	Fund Balance, January 1	108,108	108,108	108,108
107,943	109	362	Plus Revenues, Jan. 1-Dec. 31	121	121	121
299,818	82,535	300,180	Total Funds Available	108,229	108,229	108,229
0	82,535	192,072	Less Expenditures, Jan. 1-Dec. 31	108,229	108,229	108,229
299,818	0	108,108	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **010**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
503	**109**	**362**	**USES OF MONEY & PROPERTY**	**121**	**121**	**121**
503	109	362	010 - FIN - 2401 - INTEREST AND EARNINGS	121	121	121
107,440	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
107,440	0	0	010 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
107,943	**109**	**362**	**TOTAL**	**121**	**121**	**121**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 010

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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**	**TOTAL FOR FUND 010**	**108,229**	**108,229**	**108,229**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 016-INTERDEPARTMENT OPERATION & SERVICE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,720,417	0	53,982	Fund Balance, January 1	0	0	0
34,144,049	42,309,060	42,518,560	Plus Revenues, Jan. 1-Dec. 31	45,227,079	43,689,242	43,823,982
0	0	0	Plus Liquidation of Encumbrances	0	0	0
36,864,466	42,309,060	42,572,542	Total Funds Available	45,227,079	43,689,242	43,823,982
36,810,484	42,309,060	42,572,542	Less Expenditures, Jan. 1-Dec. 31	45,227,079	43,689,242	43,823,982
0	0	0	Reserved for Encumbrances	0	0	0
0	0	0	Reserved for Purchase of Gas/Electric Hybrid Vehicles	0	0	0
53,982	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **016**

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
4,622,740	**7,929,333**	**8,493,801**		**USES OF MONEY & PROPERTY**	**9,196,257**	**8,568,394**	**8,568,394**
1,230	4,699	451	016	- CIV - 2401 - INTEREST AND EARNINGS	2,951	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	2,600	3,332	016	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	3,432	1,500	1,500
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 C	1,528,553	1,528,553	1,528,553
0	0	208,125	016	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY	204,538	0	0
0	**0**	**26,372**		**STATE AID**	**0**	**0**	**0**
0	0	26,372	016	- DPW- 3530 - SEMO DISASTER AID	0	0	0
83,836	**0**	**382,347**		**FEDERAL AID**	**0**	**0**	**0**
11,000	0	0	016	- ITS - 4304 - SAFER 2009 GRANT	0	0	0
72,836	0	382,347	016	- DPW- 4530 - FEMA DISASTER AID	0	0	0
29,169,894	**34,119,727**	**33,344,368**		**INTERFUND REVENUE**	**35,758,822**	**34,848,848**	**34,983,588**
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 MEDICA	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 VIOLATION	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 COMPLIA	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
34,144,049	**42,309,060**	**42,518,560**		**TOTAL**	**45,227,079**	**43,689,242**	**43,823,982**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 016

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
391,856	464,457	400,942	016 - EXE - 1233 - Federal and State Aid	421,512	421,512	421,512
3,481,623	3,782,796	3,741,965	016 - ITS - 1651 - TELECOMMUNICATIONS	3,815,847	3,751,990	3,751,990
10,331,931	11,546,833	11,090,995	016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	13,216,201	11,891,345	11,896,445
595,479	558,825	557,172	016 - ITS - 1681 - INTEREST ON BONDS	792,902	792,902	792,902
0	2,418,387	2,403,453	016 - ITS - 1682 - Direct Charge Dept Staff	2,591,884	2,504,218	2,504,218
29,634	38,001	38,001	016 - MSC - 1980 - MTA Payroll Tax	38,001	38,001	38,001
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
1,130,286	1,597,060	1,583,175	016 - DPW - 5131 - Debt-Interdept Operations	1,987,636	1,987,636	1,987,636
1,481,923	1,975,416	1,975,416	016 - EMP - 9010 - Retirement	2,170,824	2,170,824	2,170,824
638,717	767,704	779,026	016 - EMP - 9030 - 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
169,186	203,080	199,829	016 - EMP - 9080 - Welfare Fund Contribution	199,829	199,829	204,197
341,556	337,187	323,973	016 - IFT - E038 - Transfer To Fund 038	412,832	412,832	412,832
3,304,417	3,996,525	3,996,525	016 - IFT - E039 - Transfer To Fund 039	3,804,488	3,804,488	3,838,476
275,251	219,525	219,525	016 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	315,787	315,787	315,787
36,810,484	**42,309,060**	**42,572,542**	**TOTAL FOR FUND 016**	**45,227,079**	**43,689,242**	**43,823,982**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 038-SELF INSURANCE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,381,723	0	290,952	Fund Balance, January 1	0	0	0
48,920,051	48,877,663	49,708,933	Plus Revenues, Jan. 1-Dec. 31	50,522,651	50,886,365	50,886,365
51,301,774	48,877,663	49,999,885	Total Funds Available	50,522,651	50,886,365	50,886,365
51,010,822	48,877,663	49,999,885	Less Expenditures, Jan. 1-Dec. 31	50,522,651	50,886,365	50,886,365
290,952	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **038**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
12,880,490	**9,083,204**	**11,298,897**		**USES OF MONEY & PROPERTY**		**8,098,549**	**8,099,049**	**8,099,049**
2,634	3,500	2,800	038	- FIN - 2401 - INTEREST AND EARNINGS		2,800	2,800	2,800
0	25	5	038	- LAW- 2403 - DEPARTMENT INTEREST & EARNINGS		5	5	5
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
114,601	89,920	102,410	038	- MSC- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	86,200	86,700	86,700
6,105,000	0	2,471,624	038	- DBT- 2780 - PROCEEDS: DEBT	M	0	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 C		1,410,381	1,410,381	1,410,381
579,740	596,422	572,500	038	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY		0	0	0
0	**0**	**9,317**		**STATE AID**		**0**	**0**	**0**
0	0	9,317	038	- LAW- 3530 - SEMO DISASTER AID		0	0	0
2,990	**0**	**80,864**		**FEDERAL AID**		**0**	**0**	**0**
2,990	0	80,864	038	- CIV - 4530 - FEMA DISASTER AID		0	0	0
36,036,571	**39,794,459**	**38,319,855**		**INTERFUND REVENUE**		**42,424,102**	**42,787,316**	**42,787,316**
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 MEDICA		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 VIOLATION		31,019	31,019	31,019
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 COMPLIA		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
48,920,051	**48,877,663**	**49,708,933**		**TOTAL**		**50,522,651**	**50,886,365**	**50,886,365**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 038

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,390,788	0	0	038 - CIV - 1316 - Employee Benefits & Risk Admin	0	0	0
0	1,461,159	1,386,109	038 - LAW - 1316 - Insurance & Risk Management	1,437,208	1,432,472	1,432,472
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
4,017,320	4,315,000	4,225,000	038 - MSC - 1910 - Unallocated Insurance	4,696,500	4,696,500	4,696,500
1,191,718	1,401,000	1,400,000	038 - MSC - 1911 - Auto Physical Damage	1,401,000	1,401,000	1,401,000
48,023	80,000	47,500	038 - MSC - 1912 - Vdt Claims	60,000	60,000	60,000
858,518	845,000	1,526,624	038 - MSC - 1914 - General Liability	876,000	876,000	876,000
1,163,842	570,000	2,373,000	038 - MSC - 1915 - Auto Liability	671,000	671,000	671,000
1,156,115	1,225,000	1,125,000	038 - MSC - 1916 - Bus-3CD	1,201,000	1,201,000	1,201,000
250,000	50,000	0	038 - MSC - 1917 - Employee Practices Liability	50,000	50,000	50,000
9,986	10,311	10,311	038 - MSC - 1980 - MTA Payroll Tax	10,311	10,311	10,311
444,313	616,855	616,855	038 - EMP - 9010 - Retirement	666,083	666,083	666,083
217,980	218,994	215,380	038 - EMP - 9030 - Social Security	224,604	216,853	216,853
30,777,189	32,081,100	30,959,100	038 - MSC - 9040 - Worker'S Compensation	32,619,500	32,619,500	32,619,500
4,111	5,000	5,000	038 - EMP - 9055 - 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
4,795,000	50,000	0	038 - MSC - 9090 - Medical Malpractice Insurance	50,000	50,000	50,000
1,444,069	2,501,334	2,488,819	038 - DBT - 9710 - Serial Bonds	3,123,729	3,123,729	3,123,729
47,814	56,991	201,269	038 - IFT - E016 - Transfer To Fund 016	60,000	319,127	319,127
1,020,543	1,065,426	1,065,426	038 - IFT - E039 - Transfer To Fund 039	1,086,750	1,138,095	1,138,095
51,010,822	**48,877,663**	**49,999,885**	**TOTAL FOR FUND 038**	**50,522,651**	**50,886,365**	**50,886,365**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 039-EMPLOYEE MEDICAL HEALTH PLAN

STATUS OF FUND PLAN

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,019,087	0	2,049,416	Fund Balance, January 1	(1,429,607)	(1,429,607)	(1,429,607)
0	0	0	Prior Year Adjustment	0	0	0
306,129,001	307,706,391	305,712,725	Plus Revenues, Jan. 1-Dec. 31	353,956,258	323,707,295	331,055,918
0	0	0	Plus Audit Adjustment	0	0	0
307,148,088	307,706,391	307,762,141	Total Funds Available	352,526,651	322,277,688	329,626,311
280,918,826	293,832,545	295,317,902	Less Expenditures, Jan. 1-Dec. 31	325,610,383	308,403,842	315,752,465
24,179,845	13,873,846	13,873,846	Less IBNR	26,916,268	13,873,846	13,873,846
2,049,416	0	(1,429,607)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **039**

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
13,758,156	**20,742,991**	**18,723,723**		**USES OF MONEY & PROPERTY**	**15,600,035**	**12,110,398**	**12,030,423**
34,898	25,000	25,000	039	- FIN - 2401 - INTEREST AND EARNINGS	25,000	25,000	25,000
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 PAR	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 PROG	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 C	8,949,269	8,376,526	8,376,526
0	**0**	**171**		**STATE AID**	**0**	**0**	**0**
0	0	171	039	- CIV - 3530 - SEMO DISASTER AID	0	0	0
1,537	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
1,537	0	0	039	- CIV - 4530 - FEMA DISASTER AID	0	0	0
290,792,548	**285,188,498**	**285,188,327**		**INTERFUND REVENUE**	**336,409,572**	**309,650,246**	**317,060,763**
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 MEDICA	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 VIOLATION	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 COMPLIA	0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **039**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
306,129,001	**307,706,391**	**305,712,725**	**TOTAL**	**353,956,258**	**323,707,295**	**331,055,918**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 039

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
611,986	662,358	785,012	039 - CIV - 1317 - Emhp: General Administration	744,158	745,938	745,938
0	0	47,558	039 - EMP - 1982 - Patient Protection & Affordable Care Act	3,120,116	3,120,116	3,120,116
6,442,779	6,643,889	6,794,970	039 - EMP - 9051 - Major Medical - Admin	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
-8,544	456,529	438,606	039 - EMP - 9053 - Prescription - Admin	437,619	437,619	437,619
266,875	471,375	481,214	039 - EMP - 9054 - Behavioral Health - Admin	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
11,309,054	12,628,000	13,430,000	039 - EMP - 9058 - Medicare Reimbursement	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
94,879,970	99,572,242	98,457,040	039 - EMP - 9060 - Major Medical Claims	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
76,543,733	69,534,737	75,586,083	039 - EMP - 9062 - Prescription - Claims	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
282,442	319,866	76,057	039 - EMP - 9065 - HIP/VYTRA HMO	82,403	82,403	82,403
2,858,640	3,063,731	1,985,252	039 - EMP - 9066 - HIP HMO	2,145,770	2,150,771	2,150,771
1,366,349	1,504,370	343,191	039 - EMP - 9068 - EMPIRE HealthChoice HMO	371,826	371,826	371,826
170,000	170,000	170,000	039 - IFT - E001 - Tr To Fd 001 General	170,000	203,204	203,204
55,460	62,535	70,389	039 - IFT - E016 - Transfer To Fund 016	62,535	113,307	113,307
10,953	12,793	13,314	039 - IFT - E038 - Transfer To Fund 038	13,958	13,958	13,958
154,996	177,571	177,571	039 - IFT - E039 - Transfer To Fund 039	170,591	186,290	186,290
305,098,671	**307,706,391**	**309,191,748**	**TOTAL FOR FUND 039**	**352,526,651**	**322,277,688**	**329,626,311**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 102-PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,845,204)	(234,450)	(554,162)	Fund Balance, January 1	(273,463)	(273,463)	(273,463)
20,062,842	19,395,359	19,885,018	Plus Revenues, Jan. 1-Dec. 31	20,466,342	21,353,156	21,353,156
18,217,638	19,160,909	19,330,856	Total Funds Available	20,192,879	21,079,693	21,079,693
18,771,799	19,160,909	19,604,319	Less Expenditures, Jan. 1-Dec. 31	20,192,879	21,079,693	21,079,693
(554,162)	0	(273,463)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
102

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
1,418	**6,500**	**1,036**		**USES OF MONEY & PROPERTY**	**1,036**	**1,036**	**1,036**
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
0	**0**	**13,686**		**STATE AID**	**0**	**0**	**0**
0	0	13,686	102	- POL - 3530 - SEMO 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
11,984,920	**11,488,503**	**11,488,503**		**INTERFUND REVENUE**	**13,035,254**	**13,742,120**	**13,742,120**
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
20,062,840	**19,395,359**	**19,885,018**		**TOTAL**	**20,466,342**	**21,353,156**	**21,353,156**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 102

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
316,238	124,511	124,511	102 - DBT - 9710 - Serial Bonds	316,193	316,193	316,193
141,417	179,636	147,041	102 - IFT - E016 - Transfer To Fund 016	152,069	152,069	152,069
178,715	188,297	181,957	102 - IFT - E038 - Transfer To Fund 038	208,642	208,642	208,642
2,230,481	2,278,827	2,278,827	102 - IFT - E039 - Transfer To Fund 039	2,443,153	2,443,153	2,443,153
18,771,799	**19,160,909**	**19,604,319**	**TOTAL FOR FUND 102**	**20,192,879**	**21,079,693**	**21,079,693**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 105-COUNTY ROAD

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,503,423)	3,138,840	707,375	Fund Balance, January 1	697,369	697,369	697,369
22,024,485	17,978,139	22,466,287	Plus Revenues, Jan. 1-Dec. 31	21,426,020	20,891,145	20,891,145
20,521,062	21,116,979	23,173,662	Total Funds Available	22,123,389	21,588,514	21,588,514
19,813,687	21,116,979	22,476,293	Less Expenditures, Jan. 1-Dec. 31	22,123,388	21,588,513	21,588,513
707,375	0	697,369	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **105**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
278,429	**320,391**	**507,899**		**USES OF MONEY & PROPERTY**	**257,740**	**508,740**	**508,740**
158	1,500	147	105	- FIN - 2401 - INTEREST AND EARNINGS	147	147	147
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
5,615,144	**5,615,144**	**6,308,820**		**STATE AID**	**6,061,100**	**6,061,100**	**6,061,100**
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
0	**0**	**3,606,964**		**FEDERAL AID**	**0**	**0**	**0**
0	0	3,606,964	105	- DPW- 4530 - FEMA DISASTER AID	0	0	0
7,295,841	**2,392,530**	**2,392,530**		**INTERFUND REVENUE**	**5,969,978**	**5,071,305**	**5,071,305**
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
22,024,485	**17,978,139**	**22,466,287**		**TOTAL**	**21,426,020**	**20,891,145**	**20,891,145**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 105

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,339,372	6,801,228	7,180,956	105 - DPW - 5110 - Hghwy & Bridge Maintenance	6,949,497	6,935,667	6,935,667
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
5,615,386	5,615,144	6,061,100	105 - IFT - E001 - Tr To Fd 001 General	6,061,100	6,061,100	6,061,100
1,415,733	1,944,838	1,638,565	105 - IFT - E016 - Transfer To Fund 016	1,944,838	1,641,511	1,641,511
424,256	454,270	434,923	105 - IFT - E038 - Transfer To Fund 038	456,876	456,876	456,876
2,387,590	2,456,398	2,456,398	105 - IFT - E039 - Transfer To Fund 039	2,833,359	2,633,529	2,633,529
506,464	364,415	364,415	105 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	487,694	508,563	508,563
19,813,687	**21,116,979**	**22,476,293**	**TOTAL FOR FUND 105**	**22,123,388**	**21,588,513**	**21,588,513**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 112-HANDICAP PARKING EDUCATION FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
586,272	634,224	627,538	Fund Balance, January 1	680,250	680,250	680,250
41,266	45,000	52,712	Plus Revenues, Jan. 1-Dec. 31	52,712	52,712	52,712
627,538	679,224	680,250	Total Funds Available	732,962	732,962	732,962
0	500,000	0	Less Expenditures, Jan. 1-Dec. 31	500,000	500,000	500,000
627,538	179,224	680,250	Fund Balance, December 31	232,962	232,962	232,962

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **112**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
41,266	**45,000**	**52,712**	**USES OF MONEY & PROPERTY**	**52,712**	**52,712**	**52,712**
2,983	0	2,712	112 - FIN - 2401 - INTEREST AND EARNINGS	2,712	2,712	2,712
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
41,266	**45,000**	**52,712**	**TOTAL**	**52,712**	**52,712**	**52,712**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 112

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	500,000	0	112 - EXE - 8054 - Education Handicapped Parking	500,000	500,000	500,000
0	**500,000**	**0**	**TOTAL FOR FUND 112**	**500,000**	**500,000**	**500,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,477,161	(991,622)	(2,126,880)	Fund Balance, January 1	(3,035,707)	(3,035,707)	(3,035,707)
568,668,377	564,948,979	566,758,008	Plus Revenues, Jan. 1-Dec. 31	596,465,255	596,568,866	596,573,866
0	0	0	Plus Liquation of Encumbrances	0	0	0
571,145,538	563,957,357	564,631,128	Total Funds Available	593,429,548	593,533,159	593,538,159
573,272,419	563,957,357	567,666,834	Less Expenditures, Jan. 1-Dec. 31	593,429,548	593,533,159	593,538,159
0	0	0	Less Reserved for Encumbrances	0	0	0
(2,126,880)	0	(3,035,707)	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	563,957,357		Appropriations	593,429,548	593,533,159	593,538,159
	81,390,590		Less Non-Property Tax Revenues	101,572,461	101,676,072	101,681,072
	482,566,767		Stand Alone Net Property Tax Levy	491,857,087	491,857,087	491,857,087
	(991,622)		Less: surplus Appropriated to Reduce Tax Levy	(3,035,707)	(3,035,707)	(3,035,707)
	(3,468,783)		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(908,827)	(908,827)	(908,827)
	2,477,161		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	(2,126,880)	(2,126,880)	(2,126,880)
	483,558,389		Police District Property Tax Warrant	494,892,794	494,892,794	494,892,794
	152,727,477,888		Full Value Subject to Tax Warrant	152,727,477,888	152,727,477,888	148,963,844,097
	3.17		Tax Warrant per $1,000 of Full Value	3.24	3.24	3.32

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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	S	494,892,794	494,892,795	494,892,795
6,208,995	**6,500,000**	**6,450,000**		**REAL PROPERTY TAX ITEMS**		**6,600,000**	**6,600,000**	**6,600,000**
6,208,995	6,500,000	6,450,000	115	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	6,600,000	6,600,000	6,600,000
82,271,437	**69,838,390**	**69,838,390**		**NON PROPERTY TAXES**		**90,650,994**	**90,650,994**	**90,655,994**
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
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
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
2,506,374	**3,129,182**	**2,717,756**		**USES OF MONEY & PROPERTY**		**2,623,433**	**2,365,043**	**2,365,043**
10,682	85,400	7,929	115	- FIN - 2401 - INTEREST AND EARNINGS	S	7,929	7,929	7,929
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	S	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
0	0	251,604	115	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		251,604	0	0
102,608	18,500	175,000	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	S	165,000	165,000	165,000
3,062	**100,000**	**100,000**		**CAPITAL FUND EARNINGS**		**100,000**	**100,000**	**100,000**
3,062	100,000	100,000	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	100,000	100,000	100,000
813,700	**334,740**	**1,238,147**		**STATE AID**		**200,000**	**596,000**	**596,000**
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 20		0	0	0
533,927	0	500,000	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEM		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
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 TEA	M	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

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **115**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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	M	0	0	0
0	0	669,000	115	- POL - 4364 - LIE/HOV ENFORCEMENT PROGRAM 20		0	0	0
0	0	20,500	115	- POL - 4371 - MOTORCYCLE SAFETY EDUCATION A		0	0	0
1,425	0	0	115	- POL - 4375 - BYRNE JAG RECOVERY PROGRAM	M	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 ENFORCEMEN		0	0	0
32,522	0	73,656	115	- POL - 4384 - HIGH VISIBILITY ROAD CHECK PROJE		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 TEA		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
1,015,858	**1,015,858**	**1,015,858**		**INTERFUND REVENUE**		**1,098,494**	**1,098,494**	**1,098,494**
1,015,858	1,015,858	1,015,858	115	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,098,494	1,098,494	1,098,494
568,668,377	**564,948,979**	**566,758,008**		**TOTAL**		**596,465,255**	**596,568,866**	**596,573,866**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,129,045	1,141,207	1,162,658	115 - MSC - 1980 - MTA Payroll Tax	1,170,999	1,189,884	1,189,884
0	4,387,094	0	115 - MSC - 1991 - Contingent	0	0	0
343,204,965	329,698,201	333,993,063	115 - POL - 3121 - Police District Administration	339,628,519	343,669,670	343,674,670
7,107,094	7,207,648	7,173,653	115 - POL - 3122 - School Crossing Guards	7,362,764	7,351,875	7,351,875
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
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
0	0	500,000	115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006-2011	0	396,000	396,000
48,553	48,900	48,900	115 - POL - 3213 - Shot Spotter-Bellport	49,000	49,000	49,000
278,982	0	0	115 - POL - 3229 - BZPP 07	0	0	0
194,000	0	0	115 - POL - 3273 - BZPP 09	0	0	0
0	0	20,500	115 - POL - 3277 - Motorcycle Safety Education and Enforcement 2013	0	0	0
290,796	292,700	295,578	115 - POL - 3282 - Shot Spotter-All Other Locations	8,000	295,000	295,000
0	0	41,000	115 - POL - 3296 - Byrne JAG 2012	0	0	0
908	0	0	115 - POL - 3603 - Port Security 2008	0	0	0
210,281	0	0	115 - POL - 3606 - MCSAP High Priority 2011	0	0	0
0	0	50,050	115 - POL - 3613 - Buckle Up 2013	0	0	0
0	0	71,890	115 - POL - 3617 - STEP 13	0	0	0
4,140	0	0	115 - POL - 3623 - Port Security 2009	0	0	0
116,232	0	7,002	115 - POL - 3624 - Port Security ARRA	0	0	0
46,501	0	0	115 - POL - 3625 - Buckle Up 2012	0	0	0
46,000	0	0	115 - POL - 3627 - Byrne JAG 2009	0	0	0
62,790	0	0	115 - POL - 3631 - STEP 12	0	0	0
32,490	0	73,656	115 - POL - 3641 - STOP-DWI Crackdown Enforcement 2013	0	0	0
0	0	617,161	115 - POL - 3651 - LIE/HOV Enforcement Program 2013	0	0	0
39,505	0	108	115 - POL - 3664 - Explosive Detection Canine Team FY2010	0	0	0
21,421	0	0	115 - POL - 3672 - Motorcycle Safety Enforcement and Education 2012	0	0	0
28,301	0	2,698	115 - POL - 3683 - Port Security 2010 Group II	0	0	0
0	0	50,000	115 - POL - 3694 - Explosive Detection Canine Team FY2011	0	0	0
0	0	51,609	115 - POL - 3699 - LGRMIF 2012-2013	0	0	0
64,393,184	65,710,994	65,870,981	115 - EMP - 9010 - Retirement	71,612,381	69,074,283	69,074,283
1,463	0	0	115 - EMP - 9020 - Police: Death Benefit Diffrntl	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
42,322	16,500	16,500	115 - EMP - 9055 - Unemployment Insurance	16,500	16,500	16,500
136,012	137,000	136,000	115 - EMP - 9070 - Contribution for 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
3,053,308	3,594,769	3,523,794	115 - DBT - 9710 - Serial Bonds	3,867,724	3,867,724	3,867,724
5,348,683	4,300,000	5,200,000	115 - IFT - E001 - Tr To Fd 001 General	5,200,000	5,200,000	5,200,000
9,676,517	11,737,490	10,983,894	115 - IFT - E016 - Transfer To Fund 016	11,212,537	11,212,537	11,212,537
14,839,181	16,802,753	16,109,895	115 - IFT - E038 - Transfer To Fund 038	18,051,087	18,051,087	18,051,087

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
81,803,639	82,895,229	82,895,229	115 - IFT - E039 - Transfer To Fund 039	90,868,520	90,868,520	90,868,520
6,919,219	6,525,470	6,525,470	115 - IFT - E102 - Tr To Fd 102 Comm Sys E911	7,805,525	7,805,525	7,805,525
573,272,419	**563,957,357**	**567,666,834**	**TOTAL FOR FUND 115**	**593,429,548**	**593,533,159**	**593,538,159**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DISCRETIONARY	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,502,536	(480,249)	(1,757,367)	Fund Balance, January 1	(5,780,061)	(5,780,061)	(5,780,061)
501,526,518	495,131,843	494,208,258	Revenue, Jan. 1-Dec. 31	523,729,504	526,371,213	526,376,213
		0	Plus Liquation of Encumbrances			
504,029,054	494,651,594	492,450,890	Total Funds Available	517,949,443	520,591,152	520,596,152
505,786,422	494,651,594	498,230,951	Less Expenditures Jan. 1 - Dec. 31	517,949,443	520,591,152	520,596,152
0	0	0	Less Reserved for Encumbrances	0	0	0
(1,757,367)	0	(5,780,061)	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	494,651,594		Appropriations	517,949,443	520,591,152	520,596,152
	80,248,022		Less Non-Property Tax Revenues	100,463,238	100,566,849	100,571,848
	414,403,572		Stand Alone Net Property Tax Levy	417,486,205	420,024,303	420,024,304
	(480,249)		Less: Surplus Appropriated to Reduce Tax Levy	(5,780,061)	(5,780,061)	(5,780,061)
	(2,982,785)		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(4,022,694)	(4,022,694)	(4,022,694)
	2,502,536		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	(1,757,367)	(1,757,367)	(1,757,367)
	414,883,821		Police District Property Tax Warrant	423,266,266	425,804,364	425,804,365
	152,727,477,888		Full Value Subject to Tax Warrant	152,727,477,888	152,727,477,888	148,963,844,097
	2.72		Tax Warrant per $1,000 of Full Value	2.77	2.79	2.86

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 121-NEW YORK STATE MTA TAX

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
35,306	8,662	9,626	Fund Balance, January 1	2,006	2,006	2,006
2,875,810	2,874,847	2,875,889	Plus Revenues, Jan. 1-Dec. 31	2,875,889	2,875,889	2,875,889
2,911,116	2,883,509	2,885,515	Total Funds Available	2,877,895	2,877,895	2,877,895
2,901,490	2,883,509	2,883,509	Less Expenditures, Jan. 1-Dec. 31	2,877,895	2,877,895	2,877,895
9,626	0	2,006	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	2,883,509		Appropriations	2,877,895	2,877,895	2,877,895
	22,643		Less Non-Property Tax Revenues	23,685	23,685	23,685
	2,860,866		Appropriations Financed by Property Taxes	2,854,210	2,854,210	2,854,210
	8,662		Less: Surplus Appropriated to Reduce Tax Levy	2,006	2,006	2,006
	2,852,204		NEW YORK STATE MTA Tax Warrant	2,852,204	2,852,204	2,852,204
	256,653,603,131		Full Value Subject to Tax Warrant	256,653,603,131	256,653,603,131	254,535,702,588
	0.01		Tax Warrant per $1,000 of Full Value	0.01	0.01	0.01

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **121**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
23,487	**22,533**	**23,575**			**REAL PROPERTY TAX ITEMS**	**23,575**	**23,575**	**23,575**
23,487	22,533	23,575	121	-	FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	23,575	23,575	23,575
120	**110**	**110**			**USES OF MONEY & PROPERTY**	**110**	**110**	**110**
120	110	110	121	-	FIN - 2401 - INTEREST AND EARNINGS	110	110	110
2,875,811	**2,874,847**	**2,875,889**			**TOTAL**	**2,875,889**	**2,875,889**	**2,875,889**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 121

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,856,128	1,842,496	1,842,496	121 - IFT - E001 - Tr To Fd 001 General	1,757,241	1,757,241	1,757,241
1,015,858	1,015,858	1,015,858	121 - IFT - E115 - Tr To Fd 115 Police District	1,098,494	1,098,494	1,098,494
29,504	25,155	25,155	121 - IFT - E203 - Tr To Fd 203 S.W.Sewer	22,160	22,160	22,160
2,901,490	**2,883,509**	**2,883,509**	**TOTAL FOR FUND 121**	**2,877,895**	**2,877,895**	**2,877,895**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 133-DISTRICT COURT

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,456,255	2,078,772	3,320,471	Fund Balance, January 1	1,554,030	1,554,030	1,554,030
12,635,439	11,730,679	11,561,386	Plus Revenues, Jan. 1-Dec. 31	11,662,868	11,662,868	11,662,868
15,091,694	13,809,451	14,881,857	Total Funds Available	13,216,898	13,216,898	13,216,898
11,771,223	13,809,451	13,327,827	Less Expenditures, Jan. 1-Dec. 31	13,216,898	13,216,898	13,216,898
3,320,471	0	1,554,030	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	13,809,451		Appropriations	13,216,898	13,216,898	13,216,898
	5,217,377		Less Non-Property Tax Revenues	5,149,566	5,149,566	5,149,566
	8,592,074		Appropriations Financed by Property Taxes	8,067,332	8,067,332	8,067,332
	(2,078,772)		Less: Surplus Appropriated to Reduce Tax Levy	(1,554,030)	(1,554,030)	(1,554,030)
	6,513,302		District Court Tax Warrant	6,513,302	6,513,302	6,513,302
	159,159,035,768		Full Value Subject to Tax Warrant	159,159,035,768	159,159,035,768	155,304,676,879
	0.04		Tax Warrant per $1,000 of Full Value	0.04	0.04	0.04

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **133**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,312,389	**6,513,302**	**6,513,302**		**REAL PROPERTY TAXES**		**6,513,302**	**6,513,302**	**6,513,302**
7,312,389	6,513,302	6,513,302	133	- FIN - 1001 - REAL PROPERTY TAXES		6,513,302	6,513,302	6,513,302
148,780	**150,000**	**125,622**		**REAL PROPERTY TAX ITEMS**		**125,622**	**122,566**	**122,566**
148,780	150,000	125,622	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		125,622	122,566	122,566
3,773,696	**3,767,377**	**3,752,000**		**USES OF MONEY & PROPERTY**		**3,848,944**	**3,852,000**	**3,852,000**
1,265	1,000	2,000	133	- FIN - 2401 - INTEREST AND EARNINGS		2,000	2,000	2,000
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
3,982	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
3,982	0	0	133	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
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
12,635,439	**11,730,679**	**11,561,386**		**TOTAL**		**11,662,868**	**11,662,868**	**11,662,868**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 133

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
197,845	177,827	177,827	133 - DBT - 9710 - Serial Bonds	216,898	216,898	216,898
11,573,378	13,631,624	13,150,000	133 - IFT - E001 - Tr To Fd 001 General	13,000,000	13,000,000	13,000,000
11,771,223	**13,809,451**	**13,327,827**	**TOTAL FOR FUND 133**	**13,216,898**	**13,216,898**	**13,216,898**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 135-JUDICIAL FACILITIES AGENCY

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
0	70,000,000	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
0	70,000,000	0	Total Funds Available	0	0	0
0	70,000,000	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
0	0	0	Fund Balance, Dec 31	0	0	0
			NOTE:			
			Fund 135 (JFA) is a blended component unit of the County, therefore isn't an Operating Budget Fund.			
			Below is listed the Operating Budget Lines for the anticipated revenue and expense in Fund 001 General Fund for JFA Sale / Leaseback.			
			REVENUE:			
0	60,300,000		001-DPW-1365-2651 - PROCEEDS OF SALE	0	0	
			EXPENSE			
0	0		001-DPW-1365-4450 - JFA LEASE PAYMENTS	4,822,389	4,822,389	

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **135**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**70,000,000**	**0**	**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	70,000,000	0	135 - DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
0	**70,000,000**	**0**	**TOTAL**		**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 135

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	70,000,000	0	135 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**70,000,000**	**0**	**TOTAL FOR FUND 135**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 136-TRAFFIC VIOLATIONS BUREAU

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
0	40,340,493	32,097,623	Plus Revenues, Jan. 1-Dec. 31	46,245,499	46,245,499	51,245,499
0	40,340,493	32,097,623	Total Funds Available	46,245,499	46,245,499	51,245,499
0	40,340,493	32,097,623	Less Expenditures, Jan. 1-Dec. 31	46,245,499	46,245,499	51,245,499
0	0	0	Fund Balance, Dec 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **136**

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 - TICK	14,834,403	14,834,403	19,834,403
0	3,912,713	2,431,893	136 - TVB - 2648 - TRAFFIC VIOLATIONS BUREAU - TICK	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**	**TOTAL**	**46,245,499**	**46,245,499**	**51,245,499**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 136

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	10,343,062	4,167,752	136 - TVB - 1130 - Traffic Violations Bureau	11,503,932	11,503,932	11,503,932
0	277,992	222,408	136 - TVB - 1425 - RED LIGHT CAMERAS	0	0	0
0	0	182,560	136 - LAW - 1426 - Traffic Violations - LAW	394,389	394,389	394,389
0	9,947,801	5,860,343	136 - TVB - 1496 - RED LIGHT CAMERAS	0	0	0
0	0	0	136 - EMP - 9010 - Retirement	320,672	320,672	320,672
0	40,985	119,555	136 - EMP - 9030 - 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
0	0	0	136 - DBT - 9710 - Serial Bonds	204,356	204,356	204,356
0	19,589,866	21,102,196	136 - IFT - E001 - Tr To Fd 001 General	33,088,041	33,088,041	38,088,041
0	0	296,841	136 - IFT - E016 - Transfer To Fund 016	307,299	307,299	307,299
0	0	0	136 - IFT - E038 - Transfer To Fund 038	31,019	31,019	31,019
0	128,133	128,133	136 - IFT - E039 - Transfer To Fund 039	171,729	171,729	171,729
0	**40,340,493**	**32,097,623**	**TOTAL FOR FUND 136**	**46,245,499**	**46,245,499**	**51,245,499**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 176-SUFFOLK COUNTY ENVIRONMENTAL TRUST FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
5,867,612	5,046,373	5,045,328	Fund Balance, January 1	4,850,487	4,850,487	4,850,487
12,977	0	12,214	Plus Revenues, Jan. 1-Dec. 31	12,214	12,214	12,214
5,880,589	5,046,373	5,057,542	Total Funds Available	4,862,701	4,862,701	4,862,701
835,261	207,055	207,055	Less Expenditures, Jan. 1-Dec. 31	0	0	0
5,045,328	4,839,318	4,850,487	Fund Balance, December 31	4,862,701	4,862,701	4,862,701
2,405,227	2,405,227	2,410,778	Reserved for Land Acquisitions Revenue Sharing 12-5(D)	2,416,885	2,416,885	2,416,885
2,434,091	2,434,091	2,439,709	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	2,445,816	2,445,816	2,445,816
206,010	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
176

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
12,977	**0**	**12,214**	**USES OF MONEY & PROPERTY**	**12,214**	**12,214**	**12,214**
12,977	0	12,214	176 - FIN - 2401 - INTEREST AND EARNINGS	12,214	12,214	12,214
12,977	**0**	**12,214**	**TOTAL**	**12,214**	**12,214**	**12,214**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 176

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,868	0	0	176 - LAW - 1423 - Section 12-5 (6)	0	0	0
832,393	207,055	207,055	176 - IFT - E001 - Tr To Fd 001 General	0	0	0
835,261	**207,055**	**207,055**	**TOTAL FOR FUND 176**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
339,155	296,021	1,622,176	Fund Balance, January 1	1,326,155	1,326,155	1,326,155
8,249,355	9,068,135	9,068,135	Plus Revenues, Jan. 1-Dec. 31	10,648,932	11,362,000	9,158,816
8,588,510	9,364,156	10,690,311	Total Funds Available	11,975,087	12,688,155	10,484,971
6,966,334	9,364,156	9,364,156	Less Expenditures, Jan. 1-Dec. 31	11,975,087	12,688,155	10,484,971
1,622,176	0	1,326,155	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **192**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,248,870	**9,068,135**	**9,068,135**	**NON PROPERTY TAXES**	**10,647,932**	**11,361,000**	**9,158,816**
8,239,311	9,062,133	9,062,133	192 - EDP - 1152 - HOTEL MOTEL TAX	10,637,932	11,351,000	9,152,754
9,559	6,002	6,002	192 - FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	10,000	10,000	6,062
20	**0**	**0**	**DEPARTMENTAL INCOME**	**0**	**0**	**0**
20	0	0	192 - FIN - 1230 - TREASURER'S FEES	0	0	0
466	**0**	**0**	**USES OF MONEY & PROPERTY**	**1,000**	**1,000**	**0**
195	0	0	192 - FIN - 2401 - INTEREST AND EARNINGS	1,000	1,000	0
271	0	0	192 - PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
8,249,356	**9,068,135**	**9,068,135**	**TOTAL**	**10,648,932**	**11,362,000**	**9,158,816**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 192

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
20,465	0	0	192 - PLN - 6413 - Tourism Promotion	0	0	0
1,706,834	2,055,985	2,055,985	192 - EDP - 6413 - Tourism Promotion	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
102,669	218,471	218,471	192 - EDP - 6415 - Film Promotion	187,966	300,456	256,392
80	0	0	192 - ECD - 6415 - Film Promotion	0	0	0
1,609,604	1,873,191	1,873,191	192 - PKS - 7510 - Parks: Historic Services	2,606,609	2,606,609	2,165,972
170,583	327,000	327,000	192 - PKS - 7512 - Museums & Historic Associations	508,174	508,174	359,444
726,499	930,140	930,140	192 - MSC - 7515 - Accredited Museums	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
1,596,842	2,594,718	2,594,718	192 - IFT - E001 - Tr To Fd 001 General	3,973,470	3,973,470	2,871,877
6,966,334	**9,364,156**	**9,364,156**	**TOTAL FOR FUND 192**	**11,975,087**	**12,688,155**	**10,484,971**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 201-SEWER DIST #1-PORT JEFFERSON

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
505,612	266,672	455,304	Fund Balance, January 1	58,748	58,748	58,748
1,262,201	3,200,278	3,183,953	Plus Revenues, Jan. 1-Dec. 31	3,986,926	3,990,422	3,990,422
1,767,813	3,466,950	3,639,257	Total Funds Available	4,045,674	4,049,170	4,049,170
1,312,510	3,466,950	3,580,509	Less Expenditures, Jan. 1-Dec. 31	4,045,674	4,049,170	4,049,170
0	0	0	Less Reserve for Encumbrances	0	0	0
455,304	0	58,748	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	3,466,950		Appropriations	4,045,674	4,049,170	4,049,170
	2,399,119		Less Non-property Tax Revenues	3,161,732	3,165,228	3,165,228
	1,067,831		Appropriations Financed by Property Taxes	883,942	883,942	883,942
	266,672		Less Fund Balance January 1	58,748	58,748	58,748
	0		Plus Fund Balance December 31	0	0	0
	801,159		Property Tax Levy	825,194	825,194	825,194
	15,909,732		Assessed Value Subject to Entire Levy	15,909,732	15,909,732	22,736,066
	14,822,082		Assessed Value Subject to Brookhaven	14,822,082	14,822,082	14,851,933
	1,087,650		Assessed Value Subject to Construction Costs Only	1,087,650	1,087,650	7,884,133
	5.39		Levy per $100 of Assessed Value - Brookhaven	5.55	5.55	5.44
	0.21		Levy per $100 of Assessed Value - Construction Costs	0.21	0.21	0.21
	0.49		Levy per $1,000 of Full Value - Brookhaven	0.50	0.50	0.52
	0.02		Levy per $1,000 of Full Value - Construction Costs	0.02	0.02	0.02

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **201**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
798,736	**813,280**	**811,216**		**REAL PROPERTY TAXES**	**836,280**	**836,280**	**836,280**
786,562	801,159	801,159	201	- FIN - 1001 - REAL PROPERTY TAXES	825,194	825,194	825,194
12,174	12,121	10,057	201	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	11,086	11,086	11,086
152,930	**152,311**	**140,979**		**DEPARTMENTAL INCOME**	**138,903**	**138,903**	**138,903**
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
14,517	**3,250**	**321**		**USES OF MONEY & PROPERTY**	**553**	**553**	**553**
39	100	53	201	- FIN - 2401 - INTEREST AND EARNINGS	53	53	53
3,800	0	0	201	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
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
8,174	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
8,174	0	0	201	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
287,845	**2,231,437**	**2,231,437**		**INTERFUND REVENUE**	**3,011,190**	**3,014,686**	**3,014,686**
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
1,262,201	**3,200,278**	**3,183,953**		**TOTAL**	**3,986,926**	**3,990,422**	**3,990,422**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 201

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
554,592	729,249	728,074	201 - DPW - 8111 - S.D. #1, Port Jefferson	692,223	695,719	695,719
144,544	33,797	148,531	201 - DBT - 9710 - Serial Bonds	48,462	48,462	48,462
0	2,090,529	2,090,529	201 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,686,614	2,686,614	2,686,614
613,375	613,375	613,375	201 - IFT - E404 - Tr To Fd 404 Assessment Stab	618,375	618,375	618,375
1,312,510	**3,466,950**	**3,580,509**	**TOTAL FOR FUND 201**	**4,045,674**	**4,049,170**	**4,049,170**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 202-SEWER DIST #2-Tallmadge Woods

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
52,243	55,476	62,941	Fund Balance, January 1	123,601	123,601	123,601
694,268	653,303	656,987	Plus Revenues, Jan. 1-Dec. 31	668,909	668,909	668,909
746,511	708,779	719,928	Total Funds Available	792,510	792,510	792,510
683,569	596,822	596,327	Less Expenditures, Jan. 1-Dec. 31	511,609	511,609	511,609
62,941	111,957	123,601	Fund Balance, December 31	280,901	280,901	280,901
					0	0
	1,103		# Residential Units	1,103	1,103	1,103
	567		Residential Rate	584	584	584
	40		# Commercial Units	40	40	40
	567		Commercial Rate	584	584	584

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **202**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
65,751	**30,333**	**67,957**		**REAL PROPERTY TAXES**		**62,540**	**62,540**	**62,540**
65,751	30,333	67,957	202	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		62,540	62,540	62,540
572,797	**622,228**	**588,380**		**DEPARTMENTAL INCOME**		**605,719**	**605,719**	**605,719**
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
0	**400**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	400	0	202	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
313	**342**	**650**		**CAPITAL FUND EARNINGS**		**650**	**650**	**650**
313	342	650	202	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	650	650	650
55,406	**0**	**0**		**INTERFUND REVENUE**		**0**	**0**	**0**
55,406	0	0	202	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
694,268	**653,303**	**656,987**		**TOTAL**		**668,909**	**668,909**	**668,909**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 202

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
141,710	181,166	180,671	202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS	171,708	171,708	171,708
541,859	301,042	301,042	202 - IFT - E261 - Tr To Fd 261 Op & Maintenance	309,901	309,901	309,901
0	114,614	114,614	202 - IFT - E404 - Tr To Fd 404 Assessment Stab	30,000	30,000	30,000
683,569	**596,822**	**596,327**	**TOTAL FOR FUND 202**	**511,609**	**511,609**	**511,609**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 203-SEWER DIST #3-SOUTHWEST

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
8,401,649	3,180,467	6,396,890	Fund Balance, January 1	2,767,609	2,767,609	2,767,609
79,474,774	81,342,806	81,182,081	Plus Revenues, Jan. 1-Dec. 31	82,324,958	82,324,958	82,324,958
87,876,423	84,523,273	87,578,971	Total Funds Available	85,092,567	85,092,567	85,092,567
81,479,533	84,523,273	84,811,362	Less Expenditures, Jan. 1-Dec. 31	85,096,995	85,092,568	85,092,568
6,396,890	0	2,767,609	Fund Balance, December 31	(4,427)	0	0
			PROPERTY TAX LEVY (as budgeted)			
	84,523,273		Appropriations	85,096,995	85,092,568	85,092,568
	28,206,705		Less Non-property Tax Revenues	27,596,345	27,596,345	27,596,345
	56,316,568		Appropriations Financed by Property Taxes	57,500,650	57,496,223	57,496,223
	3,180,467		Less Fund Balance January 1	2,767,609	2,767,609	2,767,609
	53,136,101		Property Tax Items	54,733,041	54,728,614	54,728,614
	2,631,514		Less Per Parcel Benefit Charge	2,708,888	2,708,888	2,709,299
	50,504,587		Property Tax Levy	52,024,153	52,019,726	52,019,315
	1,664,748		Less Special Parcels	1,714,690	1,714,690	1,706,231
	48,839,839		District Wide Levy Less Special Parcels	50,309,462	50,305,035	50,313,084
	27,378,699,398		Full Value	27,378,699,398	27,378,699,398	26,530,162,908
	16,260,259,587		Full Value Babylon	16,260,259,587	16,260,259,587	16,260,259,587
	11,062,206,922		Full Value Islip	11,062,206,922	11,062,206,922	11,201,213,333
	931,310,012		Full Value Special Parcels	931,310,012	931,310,012	931,310,012
	483,446,363		Babylon Special Parcels - Full Value	483,446,363	483,446,363	483,446,363
	391,630,760		Islip Special Parcels - Full Value	391,630,760	391,630,760	391,630,760
	56,232,889		Huntington Special Parcels - Full Value	56,232,889	56,232,889	56,232,889
	1.78		Tax- Rate - Entire District - Per $1,000 Full Value	1.84	1.84	1.90
	1.79		Tax-Rate - Special Parcels - Per $1,000 Full Value	1.84	1.84	1.83
	34.69		Tax-Rate - Per Parcel Benefit Charge	35.73	35.73	35.74

Note: 2013 Adopted Full Value calculations are restated.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
54,704,929	**56,254,477**	**56,265,424**		**REAL PROPERTY TAXES**		**57,850,380**	**57,850,380**	**57,850,380**
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	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
138,375	**131,000**	**131,000**		**REAL PROPERTY TAX ITEMS**		**131,000**	**131,000**	**131,000**
138,375	131,000	131,000	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		131,000	131,000	131,000
22,034,686	**22,561,661**	**22,314,840**		**DEPARTMENTAL INCOME**		**22,156,119**	**22,156,119**	**22,156,119**
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
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
2,047,842	**1,938,013**	**1,868,973**		**CHARGES TO OTHER GOVTS**		**1,878,049**	**1,878,049**	**1,878,049**
2,047,842	1,938,013	1,868,973	203	- DPW- 2374 - SEWER SERVICES		1,878,049	1,878,049	1,878,049
366,592	**385,000**	**289,664**		**USES OF MONEY & PROPERTY**		**256,750**	**256,750**	**256,750**
2,060	3,000	2,527	203	- FIN - 2401 - INTEREST AND EARNINGS		3,000	3,000	3,000
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 PR		5,000	5,000	5,000
280,124	300,000	201,039	203	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		200,000	200,000	200,000
51,432	**47,500**	**284,989**		**CAPITAL FUND EARNINGS**		**30,500**	**30,500**	**30,500**
5,941	0	254,489	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
45,491	47,500	30,500	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	30,500	30,500	30,500
21,450	**0**	**2,036**		**STATE AID**		**0**	**0**	**0**
21,450	0	2,036	203	- DPW- 3530 - SEMO DISASTER AID		0	0	0
79,965	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
79,965	0	0	203	- DPW- 4530 - FEMA DISASTER AID		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
29,504	**25,155**	**25,155**	**INTERFUND REVENUE**	**22,160**	**22,160**	**22,160**
29,504	25,155	25,155	203 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX	22,160	22,160	22,160
79,474,774	**81,342,806**	**81,182,081**	**TOTAL**	**82,324,958**	**82,324,958**	**82,324,958**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 203

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
24,305	25,155	23,007	203 - MSC - 1980 - MTA Payroll Tax	23,873	23,867	23,867
24,552,706	27,839,852	27,601,777	203 - DPW - 8113 - Sewer District #3	27,959,347	27,958,070	27,958,070
1,077,879	1,521,871	1,521,871	203 - EMP - 9010 - Retirement	1,499,533	1,499,533	1,499,533
537,090	540,186	509,785	203 - EMP - 9030 - 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
146,808	147,684	143,980	203 - EMP - 9080 - Welfare Fund Contribution	145,000	145,000	145,000
0	3,000	3,000	203 - DBT - 9700 - Debt Issuance & Rdmptn Expense	3,000	3,000	3,000
2,180,680	1,853,466	2,440,485	203 - DBT - 9710 - Serial Bonds	3,381,105	3,381,105	3,381,105
56,993	0	0	203 - IFT - E001 - Tr To Fd 001 General	0	0	0
391,610	442,137	436,077	203 - IFT - E016 - Transfer To Fund 016	446,564	446,564	446,564
448,606	488,969	470,427	203 - IFT - E038 - Transfer To Fund 038	527,082	527,082	527,082
2,017,929	2,071,661	2,071,661	203 - IFT - E039 - Transfer To Fund 039	2,315,062	2,178,638	2,178,638
682,625	557,601	557,601	203 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	734,478	784,291	784,291
5,616,571	847,579	847,579	203 - IFT - E261 - Tr To Fd 261 Op & Maintenance	5,459,887	5,459,887	5,459,887
32,277,084	14,665,869	14,665,869	203 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
11,462,392	33,508,243	33,508,243	203 - IFT - E405 - Tr To Fd 405	42,051,878	42,151,420	42,151,420
81,479,533	**84,523,273**	**84,811,362**	**TOTAL FOR FUND 203**	**85,096,995**	**85,092,568**	**85,092,568**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 205-SEWER DIST #5-STRATHMORE-HUNTINGTON

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
259,878	94,595	184,386	Fund Balance, January 1	87,488	87,488	87,488
1,815,026	1,001,325	999,022	Plus Revenues, Jan. 1-Dec. 31	1,128,142	1,128,142	1,128,142
2,074,904	1,095,920	1,183,408	Total Funds Available	1,215,630	1,215,630	1,215,630
1,890,517	1,095,920	1,095,920	Less Expenditures, Jan. 1-Dec. 31	1,215,630	1,215,630	1,215,630
184,386	0	87,488	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,095,920		Appropriations	1,215,630	1,215,630	1,215,630
	216,949		Less Non-property Tax Revenues	320,235	320,235	320,235
	878,971		Appropriations Financed by Property Taxes	895,395	895,395	895,395
	94,595		Less Fund Balance January 1	87,488	87,488	87,488
	784,376		Property Tax Levy	807,907	807,907	807,907
	4,204,264		Assessed Value Subject to Levy-Zone A	4,204,264	4,204,264	4,136,346
	672,290		-Zone B	672,290	672,290	669,692
	4,876,554		Total	4,876,554	4,876,554	4,806,038
	16.67		Levy per $100 of Assessed Value-Zone A	17.17	17.17	17.43
	12.39		-Zone B	12.76	12.76	12.95
	1.50		Levy per $1,000 of Full Value-Zone A	1.55	1.55	1.57
	1.12		-Zone B	1.15	1.15	1.17

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **205**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
756,098	**784,376**	**784,376**		**REAL PROPERTY TAXES**		**807,907**	**807,907**	**807,907**
756,098	784,376	784,376	205	- FIN - 1001 - REAL PROPERTY TAXES		807,907	807,907	807,907
0	**100**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	100	0	205	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
1,459	**2,328**	**125**		**CAPITAL FUND EARNINGS**		**125**	**125**	**125**
1,459	2,328	125	205	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	125	125	125
1,057,469	**214,521**	**214,521**		**INTERFUND REVENUE**		**320,110**	**320,110**	**320,110**
0	214,521	214,521	205	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		320,110	320,110	320,110
1,057,469	0	0	205	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
1,815,026	**1,001,325**	**999,022**		**TOTAL**		**1,128,142**	**1,128,142**	**1,128,142**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 205

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
288,987	383,276	383,276	205 - DPW - 8115 - S.D. #5, Strathmore-Huntington	363,719	363,719	363,719
52,022	96,862	96,862	205 - DBT - 9710 - Serial Bonds	177,960	177,960	177,960
1,538,258	0	0	205 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
11,250	615,782	615,782	205 - IFT - E404 - Tr To Fd 404 Assessment Stab	673,951	673,951	673,951
1,890,517	**1,095,920**	**1,095,920**	**TOTAL FOR FUND 205**	**1,215,630**	**1,215,630**	**1,215,630**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 206-SEWER DIST #6-KINGS PARK

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
967,892	299,050	(182,779)	Fund Balance, January 1	(397,254)	(397,254)	(397,254)
441,918	1,028,954	1,113,305	Plus Revenues, Jan. 1-Dec. 31	1,828,628	1,823,628	1,823,628
1,409,810	1,328,004	930,526	Total Funds Available	1,431,374	1,426,374	1,426,374
1,592,589	1,328,004	1,327,780	Less Expenditures, Jan. 1-Dec. 31	1,431,374	1,426,374	1,426,374
(182,779)	0	(397,254)	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,328,004		Appropriations	1,431,374	1,426,374	1,426,374
	1,009,160		Less Non-property Tax Revenues	1,808,240	1,803,240	1,803,240
	318,844		Appropriations Financed by Property Taxes	(376,866)	(376,866)	(376,866)
	299,050		Less Fund Balance January 1	(397,254)	(397,254)	(397,254)
	0		Plus Fund Balance December 31	0	0	0
	19,794		Property Tax Levy	20,388	20,388	20,388
	1,981,184		Assessed Value Subject to Levy	1,981,184	1,981,184	1,980,558
	1.00		Levy per $100 of Assessed Value	1.03	1.03	1.03
	0.14		Levy per $1,000 of Full Value	0.14	0.14	0.14

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **206**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
175,129	**135,888**	**157,281**		**REAL PROPERTY TAXES**		**126,878**	**126,878**	**126,878**
19,217	19,794	19,794	206	- FIN - 1001 - REAL PROPERTY TAXES		20,388	20,388	20,388
155,912	116,094	137,487	206	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		106,490	106,490	106,490
260,587	**778,647**	**626,448**		**DEPARTMENTAL INCOME**		**642,638**	**642,638**	**642,638**
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
0	**30,088**	**26,795**		**CHARGES TO OTHER GOVTS**		**27,599**	**27,599**	**27,599**
0	30,088	26,795	206	- DPW- 2374 - SEWER SERVICES		27,599	27,599	27,599
40	**150**	**50**		**USES OF MONEY & PROPERTY**		**50**	**50**	**50**
0	100	0	206	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
40	50	50	206	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		50	50	50
3,937	**4,394**	**3,000**		**CAPITAL FUND EARNINGS**		**3,000**	**3,000**	**3,000**
3,937	4,394	3,000	206	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,000	3,000	3,000
0	**0**	**27,558**		**STATE AID**		**0**	**0**	**0**
0	0	27,558	206	- DPW- 3530 - SEMO DISASTER AID		0	0	0
2,224	**0**	**192,386**		**FEDERAL AID**		**0**	**0**	**0**
2,224	0	192,386	206	- DPW- 4530 - FEMA DISASTER AID		0	0	0
0	**79,787**	**79,787**		**INTERFUND REVENUE**		**1,028,463**	**1,023,463**	**1,023,463**
0	79,787	79,787	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		1,028,463	1,023,463	1,023,463
441,918	**1,028,954**	**1,113,305**		**TOTAL**		**1,828,628**	**1,823,628**	**1,823,628**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUNDS FOR 206

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
189,297	239,883	239,659	206 - DPW - 8116 - S.D. #6, Kings Park	244,608	239,608	239,608
1,879	1,769	1,769	206 - DBT - 9710 - Serial Bonds	1,339	1,339	1,339
839,099	631,352	631,352	206 - IFT - E261 - Tr To Fd 261 Op & Maintenance	730,427	730,427	730,427
562,313	455,000	455,000	206 - IFT - E404 - Tr To Fd 404 Assessment Stab	455,000	455,000	455,000
1,592,589	**1,328,004**	**1,327,780**	**TOTAL FOR FUND 206**	**1,431,374**	**1,426,374**	**1,426,374**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 207-SEWER DIST #7-MEDFORD

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
320,074	246,794	444,787.57	Fund Balance, January 1	239,568	239,568	239,568
4,542,049	3,927,234	3,963,358	Plus Revenues, Jan. 1-Dec. 31	1,902,492	1,902,492	1,902,492
4,862,123	4,174,028	4,408,146	Total Funds Available	2,142,060	2,142,060	2,142,060
4,417,336	4,174,028	4,168,578	Less Expenditures, Jan. 1-Dec. 31	2,142,059	2,142,059	2,142,059
444,788	0	239,568	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,174,028		Appropriations	2,142,059	2,142,059	2,142,059
	2,448,354		Less Non-property Tax Revenues	379,246	379,246	379,246
	1,725,674		Appropriations Financed by Property Taxes	1,762,813	1,762,813	1,762,813
	246,794		Less Fund Balance January 1	239,568	239,568	239,568
	0		Plus Fund Balance December 31	0	0	0
	1,478,880		Property Tax Levy	1,523,246	1,523,246	1,523,245
	7,563,432		Assessed Value Subject to Levy	7,563,432	7,563,432	7,502,562
	19.55		Levy per $100 of Assessed Value	20.14	20.14	20.30
	1.78		Levy per $1000 of Full Value	1.83	1.83	1.93

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **207**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,459,900	**1,494,081**	**1,496,785**		**REAL PROPERTY TAXES**		**1,540,764**	**1,540,764**	**1,540,764**
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	15,201	17,905	207	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		17,518	17,518	17,518
294,977	**268,568**	**304,513**		**DEPARTMENTAL INCOME**		**312,883**	**312,883**	**312,883**
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
0	**2,100**	**600**		**USES OF MONEY & PROPERTY**		**600**	**600**	**600**
0	100	0	207	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
0	2,000	600	207	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		600	600	600
1,638	**1,425**	**400**		**CAPITAL FUND EARNINGS**		**400**	**400**	**400**
1,638	1,425	400	207	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	400	400	400
3,211	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
3,211	0	0	207	- DPW- 4530 - FEMA DISASTER AID		0	0	0
2,782,324	**2,161,060**	**2,161,060**		**INTERFUND REVENUE**		**47,845**	**47,845**	**47,845**
2,782,324	2,161,060	2,161,060	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		47,845	47,845	47,845
4,542,049	**3,927,234**	**3,963,358**		**TOTAL**		**1,902,492**	**1,902,492**	**1,902,492**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 207

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
813,605	987,628	982,178	207 - DPW - 8135 - S.D. #7, Medford	937,594	937,594	937,594
181,589	179,574	179,574	207 - DBT - 9710 - Serial Bonds	200,057	200,057	200,057
3,404,642	2,990,576	2,990,576	207 - IFT - E261 - Tr To Fd 261 Op & Maintenance	988,158	988,158	988,158
17,500	16,250	16,250	207 - IFT - E404 - Tr To Fd 404 Assessment Stab	16,250	16,250	16,250
4,417,336	**4,174,028**	**4,168,578**	**TOTAL FOR FUND 207**	**2,142,059**	**2,142,059**	**2,142,059**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 208-SEWER DIST #8-
STRATHMORE-RIDGE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
56,811	14,513	40,283	Fund Balance, January 1	25,672	25,672	25,672
143,155	155,332	155,234	Plus Revenues, Jan. 1-Dec. 31	133,820	137,337	137,337
199,966	169,845	195,517	Total Funds Available	159,492	163,009	163,009
159,684	169,845	169,845	Less Expenditures, Jan. 1-Dec. 31	159,492	163,009	163,009
40,283	0	25,672	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	169,845		Appropriations	159,492	163,009	163,009
	38,654		Less Non-property Tax Revenues	13,642	17,159	17,159
	131,191		Appropriations Financed by Property Taxes	145,850	145,850	145,850
	14,513		Less Surplus Appropriated to Reduce Levy	25,672	25,672	25,672
	116,678		Property Tax Levy	120,178	120,178	120,178
	163,680		Assessed Value Subject to Levy	163,680	163,680	163,610
	71.28		Levy per $100 of Assessed Value	73.42	73.42	73.45
	6.49		Levy per $1,000 of Full Value	6.68	6.68	6.98

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
208

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
113,278	**116,678**	**116,678**		**REAL PROPERTY TAXES**	**120,178**	**120,178**	**120,178**
113,278	116,678	116,678	208 -	FIN - 1001 - REAL PROPERTY TAXES	120,178	120,178	120,178
0	**98**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	98	0	208 -	FIN - 2401 - INTEREST AND EARNINGS	0	0	0
29,877	**38,556**	**38,556**		**INTERFUND REVENUE**	**13,642**	**17,159**	**17,159**
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
143,155	**155,332**	**155,234**		**TOTAL**	**133,820**	**137,337**	**137,337**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 208

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
142,730	160,170	160,170	208 - DPW - 8118 - S.D. #8, Strathmore-Ridge	156,992	160,509	160,509
14,454	7,175	7,175	208 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
2,500	2,500	2,500	208 - IFT - E404 - Tr To Fd 404 Assessment Stab	2,500	2,500	2,500
159,684	**169,845**	**169,845**	**TOTAL FOR FUND 208**	**159,492**	**163,009**	**163,009**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 209-SEWER DIST #9-COLLEGE PARK

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
162,462	97,299	153,564	Fund Balance, January 1	57,972	57,972	57,972
631,798	285,602	285,409	Plus Revenues, Jan. 1-Dec. 31	172,208	172,208	172,208
794,260	382,901	438,973	Total Funds Available	230,180	230,180	230,180
640,696	382,901	381,001	Less Expenditures, Jan. 1-Dec. 31	230,180	230,180	230,180
153,564	0	57,972	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	382,901		Appropriations	230,180	230,180	230,180
	184,966		Less Non-property Tax Revenues	68,553	68,553	68,553
	197,935		Appropriations Financed by Property Taxes	161,627	161,627	161,627
	97,299		Less Fund Balance January 1	57,972	57,972	57,972
	100,636		Property Tax Levy	103,655	103,655	103,655
	623,409		Assessed Value Subject to Levy	623,409	623,409	623,114
	16.14		Levy per $100 of Assessed Value	16.62	16.62	16.64
	1.47		Levy per $1,000 of Full Value	1.51	1.51	1.58

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **209**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
97,705	**100,636**	**100,636**	**REAL PROPERTY TAXES**	**103,655**	**103,655**	**103,655**
97,705	100,636	100,636	209 - FIN - 1001 - REAL PROPERTY TAXES	103,655	103,655	103,655
882	**912**	**918**	**DEPARTMENTAL INCOME**	**946**	**946**	**946**
882	912	918	209 - DPW - 2122 - SEWER SVC CONTRACTEES: RES	946	946	946
0	**100**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	100	0	209 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
185	**119**	**20**	**CAPITAL FUND EARNINGS**	**20**	**20**	**20**
185	119	20	209 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	20	20	20
533,026	**183,835**	**183,835**	**INTERFUND REVENUE**	**67,587**	**67,587**	**67,587**
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
631,798	**285,602**	**285,409**	**TOTAL**	**172,208**	**172,208**	**172,208**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 209

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
102,808	152,535	150,635	209 - DPW - 8120 - S.D. #9, College Park	144,607	144,607	144,607
2,953	2,936	2,936	209 - DBT - 9710 - Serial Bonds	16,941	16,941	16,941
532,435	219,930	219,930	209 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
2,500	7,500	7,500	209 - IFT - E404 - Tr To Fd 404 Assessment Stab	68,632	68,632	68,632
640,696	**382,901**	**381,001**	**TOTAL FOR FUND 209**	**230,180**	**230,180**	**230,180**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 210-SEWER DIST #10-STONY BROOK

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
377,881	387,945	531,875	Fund Balance, January 1	382,954	382,954	382,954
1,198,409	1,164,268	1,166,638	Plus Revenues, Jan. 1-Dec. 31	1,196,247	1,196,247	1,196,247
1,576,290	1,552,213	1,698,513	Total Funds Available	1,579,201	1,579,201	1,579,201
1,044,415	1,552,213	1,315,559	Less Expenditures, Jan. 1-Dec. 31	929,962	929,962	929,962
531,875	0	382,954	Fund Balance, December 31	649,239	649,239	649,239
			PROPERTY TAX LEVY (as budgeted)			
	1,552,213		Appropriations	929,962	929,962	929,962
	34,263		Less Non-property Tax Revenues	32,342	32,342	32,342
	1,517,950		Appropriations Financed by Property Taxes	897,620	897,620	897,620
	387,945		Less Fund Balance January 1	382,954	382,954	382,954
	0		Plus Fund Balance December 31	649,239	649,239	649,239
	1,130,005		Property Tax Levy	1,163,905	1,163,905	1,163,905
	0		Brookhaven	0	0	0
	0		Construction Costs Only	0	0	0
	6,777,983		Assessed Value Subject to Levy	6,777,983	6,777,983	6,773,054
	6,762,523		Brookhaven	6,762,523	6,762,523	6,757,594
	15,460		Construction Costs Only	15,460	15,460	15,460
	16.71		Levy per $100 of Assessed Value	17.21	17.21	17.22
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.52		Levy per $1,000 of Full Value	1.57	1.57	1.64
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **210**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,102,997	**1,132,997**	**1,134,603**		**REAL PROPERTY TAXES**		**1,166,479**	**1,166,479**	**1,166,479**
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	2,992	4,598	210	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		2,574	2,574	2,574
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
1,501	**100**	**502**		**USES OF MONEY & PROPERTY**		**2**	**2**	**2**
1	100	2	210	- FIN - 2401 - INTEREST AND EARNINGS		2	2	2
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
297	**475**	**160**		**CAPITAL FUND EARNINGS**		**160**	**160**	**160**
297	475	160	210	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	160	160	160
20,089	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
20,089	0	0	210	- DPW- 4530 - FEMA DISASTER AID		0	0	0
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
1,198,409	**1,164,268**	**1,166,638**		**TOTAL**		**1,196,247**	**1,196,247**	**1,196,247**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 210

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
195,629	246,050	246,050	210 - DPW - 8147 - S.D. #10, Stony Brook	233,748	233,748	233,748
63,543	73,325	73,325	210 - DBT - 9710 - Serial Bonds	54,426	54,426	54,426
421,493	514,435	277,781	210 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	286,114	286,114	286,114
346,249	537,172	537,172	210 - IFT - E261 - Tr To Fd 261 Op & Maintenance	251,905	251,905	251,905
17,500	181,231	181,231	210 - IFT - E404 - Tr To Fd 404 Assessment Stab	103,769	103,769	103,769
1,044,415	**1,552,213**	**1,315,559**	**TOTAL FOR FUND 210**	**929,962**	**929,962**	**929,962**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 211-SEWER DIST #11-SELDEN

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
463,983	255,643	404,244	Fund Balance, January 1	149,167	149,167	149,167
5,260,714	3,840,994	3,839,145	Plus Revenues, Jan. 1-Dec. 31	3,099,168	3,099,168	3,099,168
5,724,697	4,096,637	4,243,389	Total Funds Available	3,248,335	3,248,335	3,248,335
5,320,453	4,096,637	4,094,222	Less Expenditures, Jan. 1-Dec. 31	3,248,334	3,248,334	3,248,334
404,244	0	149,167	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,096,637		Appropriations	3,248,334	3,248,334	3,248,334
	1,615,824		Less Non-property Tax Revenues	807,243	807,243	807,243
	2,480,813		Appropriations Financed by Property Taxes	2,441,091	2,441,091	2,441,091
	0		Plus Fund Balance December 31	0	0	0
	255,643		Less Fund Balance January 1	149,167	149,167	149,167
	2,225,170		Property Tax Levy	2,291,925	2,291,925	2,291,925
	4,377,945		Assessed Value Subject to Levy-Zone A	4,377,945	4,377,945	4,367,146
	11,239,997		-Zone B	11,239,997	11,239,997	11,177,119
	36,275		(Construction Costs Only)	36,275	36,275	36,275
	14.25		Levy per $100 of Assessed Value-Zone A	14.68	14.68	14.74
	14.25		-Zone B	14.68	14.68	14.74
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.30		Levy per $1,000 of Full Value-Zone A	1.34	1.34	1.40
	1.30		-Zone B	1.34	1.34	1.40
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **211**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,253,854	**2,329,691**	**2,326,750**		**REAL PROPERTY TAXES**		**2,396,973**	**2,396,973**	**2,396,973**
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	104,521	101,580	211	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		105,048	105,048	105,048
679,288	**697,257**	**698,979**		**DEPARTMENTAL INCOME**		**701,371**	**701,371**	**701,371**
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
541	**399**	**99**		**USES OF MONEY & PROPERTY**		**99**	**99**	**99**
1	300	0	211	- FIN - 2401 - INTEREST AND EARNINGS		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
5,509	**1,055**	**725**		**CAPITAL FUND EARNINGS**		**725**	**725**	**725**
4,443	0	0	211	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,066	1,055	725	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	725	725	725
5,601	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
5,601	0	0	211	- DPW- 4530 - FEMA DISASTER AID		0	0	0
2,315,922	**812,592**	**812,592**		**INTERFUND REVENUE**		**0**	**0**	**0**
2,315,922	812,592	812,592	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
5,260,714	**3,840,994**	**3,839,145**		**TOTAL**		**3,099,168**	**3,099,168**	**3,099,168**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 211

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
838,562	831,163	831,163	211 - DBT - 9710 - Serial Bonds	839,652	839,652	839,652
3,433,697	2,003,898	2,003,898	211 - IFT - E261 - Tr To Fd 261 Op & Maintenance	541,580	541,580	541,580
1,800	1,800	1,800	211 - IFT - E404 - Tr To Fd 404 Assessment Stab	670,320	670,320	670,320
5,320,453	**4,096,636**	**4,094,222**	**TOTAL FOR FUND 211**	**3,248,334**	**3,248,334**	**3,248,334**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 212-SEWER DIST #12-
BIRCHWOOD/HOLBROOK

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
234,475	100,862	211,224	Fund Balance, January 1	119,177	119,177	119,177
583,995	362,935	367,370	Plus Revenues, Jan. 1-Dec. 31	509,585	509,585	509,585
818,470	463,797	578,594	Total Funds Available	628,762	628,762	628,762
607,246	463,797	459,417	Less Expenditures, Jan. 1-Dec. 31	628,762	628,762	628,762
211,224	0	119,177	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	463,797		Appropriations	628,762	628,762	628,762
	205,298		Less Non-property Tax Revenues	347,219	347,219	347,219
	258,499		Appropriations Financed by Property Taxes	281,543	281,543	281,543
	100,862		Less Surplus Appropriated to Reduce Levy	119,177	119,177	119,177
	157,637		Property Tax Levy	162,366	162,366	162,366
	1,898,678		Assessed Value Subject to Levy	1,898,678	1,898,678	1,891,738
	8.30		Levy per $100 of Assessed Value	8.55	8.55	8.58
	0.76		Levy per $1,000 of Full Value	0.78	0.78	0.82

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
153,220	**157,637**	**157,861**		**REAL PROPERTY TAXES**		**162,366**	**162,366**	**162,366**
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
56,352	**59,367**	**59,181**		**DEPARTMENTAL INCOME**		**60,399**	**60,399**	**60,399**
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
0	**100**	**5,000**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
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
1,649	**1,853**	**1,350**		**CAPITAL FUND EARNINGS**		**1,350**	**1,350**	**1,350**
1,649	1,853	1,350	212	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	1,350	1,350	1,350
14	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
14	0	0	212	- DPW- 4530 - FEMA DISASTER AID		0	0	0
372,760	**143,978**	**143,978**		**INTERFUND REVENUE**		**285,470**	**285,470**	**285,470**
372,760	143,978	143,978	212	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		285,470	285,470	285,470
583,995	**362,935**	**367,370**		**TOTAL**		**509,585**	**509,585**	**509,585**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 212

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
170,459	276,310	271,930	212 - DPW - 8151 - Holbrook-Birchwood	262,691	262,691	262,691
416,787	177,487	177,487	212 - IFT - E261 - Tr To Fd 261 Op & Maintenance	356,071	356,071	356,071
20,000	10,000	10,000	212 - IFT - E404 - Tr To Fd 404 Assessment Stab	10,000	10,000	10,000
607,246	**463,797**	**459,417**	**TOTAL FOR FUND 212**	**628,762**	**628,762**	**628,762**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 213-SEWER DIST #13-WINDWATCH

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
4,152,026	3,765,974	3,854,037	Fund Balance, January 1	3,688,083	3,688,083	3,688,083
757,725	737,729	770,016	Plus Revenues, Jan. 1-Dec. 31	858,113	863,513	863,513
4,909,751	4,503,703	4,624,053	Total Funds Available	4,546,196	4,551,596	4,551,596
1,055,715	936,960	935,970	Less Expenditures, Jan. 1-Dec. 31	211,335	211,335	211,335
3,854,037	3,566,743	3,688,083	Fund Balance, December 31	4,334,861	4,340,261	4,340,261

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **213**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
9,578	**8,504**	**16,076**		**REAL PROPERTY TAXES**		**16,715**	**16,715**	**16,715**
9,578	8,504	16,076	213	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		16,715	16,715	16,715
738,158	**719,685**	**736,492**		**DEPARTMENTAL INCOME**		**755,092**	**755,092**	**755,092**
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
8,236	**8,400**	**16,398**		**USES OF MONEY & PROPERTY**		**1**	**5,401**	**5,401**
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
1,753	**1,140**	**1,050**		**CAPITAL FUND EARNINGS**		**1,050**	**1,050**	**1,050**
1,753	1,140	1,050	213	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	1,050	1,050	1,050
0	**0**	**0**		**INTERFUND REVENUE**		**85,255**	**85,255**	**85,255**
0	0	0	213	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		85,255	85,255	85,255
757,725	**737,729**	**770,016**		**TOTAL**		**858,113**	**863,513**	**863,513**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 213

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
184,224	222,491	221,501	213 - DPW - 8132 - S.D.#13 - Windwatch	211,335	211,335	211,335
871,491	714,469	714,469	213 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
1,055,715	**936,960**	**935,970**	**TOTAL FOR FUND 213**	**211,335**	**211,335**	**211,335**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 214-SEWER DIST #14-PARKLAND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
552,432	312,364	327,763	Fund Balance, January 1	30,628	30,628	30,628
1,601,418	1,698,683	1,703,437	Plus Revenues, Jan. 1-Dec. 31	2,554,744	2,554,744	2,554,744
2,153,850	2,011,047	2,031,200	Total Funds Available	2,585,372	2,585,372	2,585,372
1,826,086	2,011,047	2,000,572	Less Expenditures, Jan. 1-Dec. 31	2,585,372	2,585,372	2,585,372
327,763	0	30,628	Fund Balance, December 31	0	0	0
	2,011,047		Appropriations	2,585,372	2,585,372	2,585,372
	1,084,503		Less Non-user Charge Revenues	1,922,688	1,922,688	1,922,688
	926,544		Appropriations Financed By User Charges	662,684	662,684	662,684
	312,364		Less Fund Balance January 1	30,628	30,628	30,628
	614,180		User Charges:	632,056	632,056	632,056
	342		1,247 Units @ (Homes)	352	352	352
	277		924 Units @ (Condos)	285	285	285

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **214**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
121,843	**103,566**	**132,460**		**REAL PROPERTY TAXES**		**105,340**	**105,340**	**105,340**
121,843	103,566	132,460	214	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		105,340	105,340	105,340
1,042,905	**1,114,696**	**1,093,721**		**DEPARTMENTAL INCOME**		**1,120,147**	**1,120,147**	**1,120,147**
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
7,432	**7,800**	**5,965**		**USES OF MONEY & PROPERTY**		**5,000**	**5,000**	**5,000**
0	400	0	214	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
7,432	7,400	5,965	214	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		5,000	5,000	5,000
878	**1,330**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
878	1,330	0	214	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
796	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
796	0	0	214	- DPW- 4530 - FEMA DISASTER AID		0	0	0
427,564	**471,291**	**471,291**		**INTERFUND REVENUE**		**1,324,257**	**1,324,257**	**1,324,257**
427,564	471,291	471,291	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		1,324,257	1,324,257	1,324,257
1,601,418	**1,698,683**	**1,703,437**		**TOTAL**		**2,554,744**	**2,554,744**	**2,554,744**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 214

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
709,925	776,359	775,380	214 - DPW - 8122 - S.D. #14, Parkland	737,448	737,448	737,448
40,270	95,987	86,491	214 - DBT - 9710 - Serial Bonds	145,159	145,159	145,159
1,075,892	1,138,701	1,138,701	214 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,702,765	1,702,765	1,702,765
1,826,086	**2,011,047**	**2,000,572**	**TOTAL FOR FUND 214**	**2,585,372**	**2,585,372**	**2,585,372**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 215-SEWER DIST #15-NOB HILL

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
339,837	196,094	233,837	Fund Balance, January 1	42,908	42,908	42,908
444,472	291,472	294,996	Plus Revenues, Jan. 1-Dec. 31	1,045,126	1,045,126	1,045,126
784,309	487,566	528,833	Total Funds Available	1,088,034	1,088,034	1,088,034
550,473	487,565	485,925	Less Expenditures, Jan. 1-Dec. 31	1,088,033	1,088,033	1,088,033
233,837	0	42,908	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	487,565		Appropriations	1,088,033	1,088,033	1,088,033
	103,165		Less Non-user Charge Revenues	851,086	851,086	851,086
	384,400		Appropriations Financed by User Taxes	236,947	236,947	236,947
	196,094		Less Fund Balance, January 1	42,908	42,908	42,908
	0		Plus Fund Balance, December 31	0	0	0
	188,306		User Charges:	194,040	194,040	194,039
	427		490 Units @	440	440	440

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **215**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
25,887	**22,775**	**27,756**		**REAL PROPERTY TAXES**		**23,434**	**23,434**	**23,434**
25,887	22,775	27,756	215	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		23,434	23,434	23,434
201,919	**213,094**	**211,856**		**DEPARTMENTAL INCOME**		**218,270**	**218,270**	**218,270**
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
40	**100**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	100	0	215	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
40	0	0	215	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
0	**119**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	119	0	215	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
216,626	**55,384**	**55,384**		**INTERFUND REVENUE**		**803,422**	**803,422**	**803,422**
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
444,472	**291,472**	**294,996**		**TOTAL**		**1,045,126**	**1,045,126**	**1,045,126**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 215

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
127,400	207,410	205,770	215 - DPW - 8123 - S.D. #15, Nob Hill	197,036	197,036	197,036
0	207,655	207,655	215 - IFT - E261 - Tr To Fd 261 Op & Maintenance	818,497	818,497	818,497
423,073	72,500	72,500	215 - IFT - E404 - Tr To Fd 404 Assessment Stab	72,500	72,500	72,500
550,473	**487,565**	**485,925**	**TOTAL FOR FUND 215**	**1,088,033**	**1,088,033**	**1,088,033**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 218-SEWER DIST #18-HAUPPAUGE INDUSTRIAL

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
192,251	116,280	340,703	Fund Balance, January 1	490,954	490,954	490,954
1,975,398	6,576,620	6,600,324	Plus Revenues, Jan. 1-Dec. 31	6,936,406	6,936,404	6,936,404
2,167,649	6,692,900	6,941,027	Total Funds Available	7,427,360	7,427,358	7,427,358
1,826,945	6,692,899	6,450,073	Less Expenditures, Jan. 1-Dec. 31	7,427,360	7,427,358	7,427,358
340,703	0	490,954	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 218

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
62,339	**70,321**	**69,190**		**REAL PROPERTY TAXES**		**72,875**	**72,875**	**72,875**
62,339	70,321	69,190	218	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		72,875	72,875	72,875
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
7,079	**6,700**	**6,807**		**USES OF MONEY & PROPERTY**		**6,502**	**6,502**	**6,502**
2	500	2	218	- FIN - 2401 - INTEREST AND EARNINGS		2	2	2
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
5,712	**5,273**	**14,500**		**CAPITAL FUND EARNINGS**		**14,500**	**14,500**	**14,500**
5,712	5,273	14,500	218	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	14,500	14,500	14,500
490,030	**5,052,653**	**5,052,653**		**INTERFUND REVENUE**		**5,346,142**	**5,346,140**	**5,346,140**
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
1,975,398	**6,576,620**	**6,600,324**		**TOTAL**		**6,936,406**	**6,936,404**	**6,936,404**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 218

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
377,011	572,120	550,170	218 - DPW - 8126 - S.D. #18, Hauppauge Industrial	542,797	542,795	542,795
1,262,813	2,954,906	2,734,030	218 - DBT - 9710 - Serial Bonds	3,621,762	3,621,762	3,621,762
0	3,065,873	3,065,873	218 - IFT - E261 - Tr To Fd 261 Op & Maintenance	3,162,801	3,162,801	3,162,801
187,121	100,000	100,000	218 - IFT - E404 - Tr To Fd 404 Assessment Stab	100,000	100,000	100,000
1,826,945	**6,692,899**	**6,450,073**	**TOTAL FOR FUND 218**	**7,427,360**	**7,427,358**	**7,427,358**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 219-SEWER DIST #19-HAVEN HILLS

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
54,697	18,715	31,541	Fund Balance, January 1	13,061	13,061	13,061
77,869	96,305	96,540	Plus Revenues, Jan. 1-Dec. 31	45,857	45,857	45,857
132,566	115,020	128,081	Total Funds Available	58,918	58,918	58,918
101,025	115,020	115,020	Less Expenditures, Jan. 1-Dec. 31	58,919	58,919	58,919
31,541	0	13,061	Fund Balance, December 31	0	0	0
	115,020		APPROPRIATIONS	58,919	58,919	58,919
	84,439		Less Non User Charges Revenues	33,476	33,476	33,476
	0		Plus Fund Balance to be Applied to Future Costs	0	0	0
	30,581		Appropriations Financed by User Charges	25,443	25,443	25,443
	18,715		Less Fund Balance January 1	13,061	13,061	13,061
	11,866		User Charge	12,382	12,382	12,382
	206		73 Units @	212	212	212

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **219**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,389	**2,880**	**3,132**		**REAL PROPERTY TAXES**	**3,008**	**3,008**	**3,008**
3,389	2,880	3,132	219	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	3,008	3,008	3,008
11,497	**12,000**	**12,133**		**DEPARTMENTAL INCOME**	**12,487**	**12,487**	**12,487**
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
0	**150**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	150	0	219	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
62,983	**81,275**	**81,275**		**INTERFUND REVENUE**	**30,362**	**30,362**	**30,362**
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
77,869	**96,305**	**96,540**		**TOTAL**	**45,857**	**45,857**	**45,857**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 219

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
30,980	41,800	41,800	219 - DPW - 8127 - Sewer District #19, Haven Wood	39,753	39,753	39,753
18,290	18,728	18,728	219 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	19,166	19,166	19,166
51,755	54,492	54,492	219 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
101,025	**115,020**	**115,020**	**TOTAL FOR FUND 219**	**58,919**	**58,919**	**58,919**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 220-SEWER DIST #20-WILLIAM FLOYD

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
317,694	172,059	329,019	Fund Balance, January 1	188,209	188,209	188,209
1,048,549	1,380,318	1,410,117	Plus Revenues, Jan. 1-Dec. 31	1,297,438	1,297,438	1,297,438
1,366,243	1,552,377	1,739,136	Total Funds Available	1,485,647	1,485,647	1,485,647
1,037,225	1,552,377	1,550,927	Less Expenditures, Jan. 1-Dec. 31	1,485,647	1,485,647	1,485,647
329,019	0	188,209	Fund Balance, December 31	0	0	0
	1,552,377		APPROPRIATIONS	1,485,647	1,485,647	1,485,647
	474,270		Less Non User Charge Revenues	364,654	364,654	364,654
	1,078,107		Appropriations Financed by User Charges	1,120,993	1,120,993	1,120,993
	172,059		Less Surplus or Plus (Deficit)	188,209	188,209	188,209
	906,048		User Charge	932,784	932,784	932,784
	305		3,127 Units	314	314	314

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **220**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
65,515	**46,280**	**76,962**		**REAL PROPERTY TAXES**		**47,687**	**47,687**	**47,687**
65,515	46,280	76,962	220	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		47,687	47,687	47,687
930,629	**984,018**	**983,910**		**DEPARTMENTAL INCOME**		**1,010,234**	**1,010,234**	**1,010,234**
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
60	**800**	**100**		**USES OF MONEY & PROPERTY**		**100**	**100**	**100**
0	700	0	220	- DPW- 2401 - INTEREST AND EARNINGS		0	0	0
60	100	100	220	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		100	100	100
440	**475**	**400**		**CAPITAL FUND EARNINGS**		**400**	**400**	**400**
440	475	400	220	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	400	400	400
51,905	**348,745**	**348,745**		**INTERFUND REVENUE**		**239,017**	**239,017**	**239,017**
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
1,048,549	**1,380,318**	**1,410,117**		**TOTAL**		**1,297,438**	**1,297,438**	**1,297,438**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 220

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
298,597	466,405	464,955	220 - DPW - 8149 - S.D.#20 - William Floyd	443,069	443,069	443,069
715,128	0	0	220 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,019,078	1,019,078	1,019,078
23,500	1,085,972	1,085,972	220 - IFT - E404 - Tr To Fd 404 Assessment Stab	23,500	23,500	23,500
1,037,225	**1,552,377**	**1,550,927**	**TOTAL FOR FUND 220**	**1,485,647**	**1,485,647**	**1,485,647**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,909,843	2,590,457	2,801,942	Fund Balance, January 1	324,011	324,011	324,011
2,357,906	2,224,852	2,177,977	Plus Revenues, Jan. 1-Dec. 31	2,573,382	2,573,382	2,573,382
4,267,749	4,815,309	4,979,919	Total Funds Available	2,897,393	2,897,393	2,897,393
1,465,807	3,308,618	4,655,908	Less Expenditures, Jan. 1-Dec. 31	2,897,392	2,897,392	2,897,392
2,801,942	1,506,691	324,011	Fund Balance, December 31	0	0	0
0	0	0	Reserve for Bonded Debt	0	0	0
2,801,941	1,506,691	324,011	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **221**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
97,416	**182,561**	**130,957**		**DEPARTMENTAL INCOME**	**132,160**	**132,160**	**132,160**
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
1,836,635	**1,525,896**	**1,671,292**		**CHARGES TO OTHER GOVTS**	**1,224,012**	**1,224,012**	**1,224,012**
1,836,635	1,525,896	1,671,292	221	- DPW- 2374 - SEWER SERVICES	1,224,012	1,224,012	1,224,012
0	**250**	**88,447**		**USES OF MONEY & PROPERTY**	**38,294**	**38,294**	**38,294**
0	250	0	221	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	0	88,447	221	- DPW- 2737 - RECEIVED RESERVE FOR DEBT SVC	38,294	38,294	38,294
2,362	**1,710**	**9,500**		**CAPITAL FUND EARNINGS**	**9,500**	**9,500**	**9,500**
2,362	1,710	9,500	221	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL M	9,500	9,500	9,500
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
2,357,906	**2,224,852**	**2,177,977**		**TOTAL**	**2,573,382**	**2,573,382**	**2,573,382**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 221

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
234,562	554,655	551,945	221 - DPW - 8128 - Sewer District #21-Suny	526,651	526,651	526,651
216,029	242,312	242,312	221 - DBT - 9710 - Serial Bonds	175,264	175,264	175,264
747,716	2,179,151	2,179,151	221 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,995,477	1,995,477	1,995,477
17,500	332,500	332,500	221 - IFT - E404 - Tr To Fd 404 Assessment Stab	200,000	200,000	200,000
250,000	0	1,350,000	221 - IFT - E527 - Tr To Fd 527 Capital Sewer	0	0	0
1,465,807	**3,308,618**	**4,655,908**	**TOTAL FOR FUND 221**	**2,897,392**	**2,897,392**	**2,897,392**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 222-SEWER DIST #22-HAUPPAUGE MUNICIPAL

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
217,975	217,776	222,372	Fund Balance, January 1	(14,781)	(14,781)	(14,781)
812,277	633,424	613,097	Plus Revenues, Jan. 1-Dec. 31	1,107,654	1,107,654	1,107,654
1,030,252	851,200	835,469	Total Funds Available	1,092,873	1,092,873	1,092,873
807,881	851,200	850,250	Less Expenditures, Jan. 1-Dec. 31	1,092,872	1,092,872	1,092,872
222,372	0	(14,781)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **222**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
19,809	**18,768**	**24,625**		**REAL PROPERTY TAXES**		**19,409**	**19,409**	**19,409**
19,809	18,768	24,625	222	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		19,409	19,409	19,409
258,340	**270,584**	**266,042**		**DEPARTMENTAL INCOME**		**273,650**	**273,650**	**273,650**
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
298,753	**342,752**	**321,460**		**CHARGES TO OTHER GOVTS**		**323,085**	**323,085**	**323,085**
298,753	342,752	321,460	222	- DPW- 2374 - SEWER SERVICES		323,085	323,085	323,085
88	**750**	**20**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
68	750	0	222	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
20	0	20	222	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
1,132	**570**	**950**		**CAPITAL FUND EARNINGS**		**950**	**950**	**950**
1,132	570	950	222	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	950	950	950
365	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
365	0	0	222	- DPW- 4530 - FEMA DISASTER AID		0	0	0
233,790	**0**	**0**		**INTERFUND REVENUE**		**490,560**	**490,560**	**490,560**
233,790	0	0	222	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		490,560	490,560	490,560
812,277	**633,424**	**613,097**		**TOTAL**		**1,107,654**	**1,107,654**	**1,107,654**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 222

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
218,481	265,638	264,688	222 - DPW - 8129 - Sewer District #22-Haupp Indst	252,356	252,356	252,356
546,900	500,739	500,739	222 - IFT - E261 - Tr To Fd 261 Op & Maintenance	783,016	783,016	783,016
42,500	84,823	84,823	222 - IFT - E404 - Tr To Fd 404 Assessment Stab	57,500	57,500	57,500
807,881	**851,200**	**850,250**	**TOTAL FOR FUND 222**	**1,092,872**	**1,092,872**	**1,092,872**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 223-SEWER DIST #23-COVENTRY MANOR

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
118,778	65,835	122,910	Fund Balance, January 1	67,306	67,306	67,306
143,610	127,485	135,715	Plus Revenues, Jan. 1-Dec. 31	567,764	567,764	567,764
262,388	193,320	258,625	Total Funds Available	635,070	635,070	635,070
139,479	193,319	191,319	Less Expenditures, Jan. 1-Dec. 31	635,068	635,068	635,068
122,910	0	67,306	Fund Balance, December 31	0	0	0
	193,319		Appropriations	635,068	635,068	635,068
	32,767		Less Non-user Charge Revenues	470,242	470,242	470,242
	160,552		Appropriations Financed by User Taxes	164,826	164,826	164,826
	65,835		Less Fund Balance January 1	67,306	67,306	67,306
	0		Plus Fund Balance December 31	0	0	0
	94,717		User Charges:	97,520	97,520	97,520
	473		267 Units @	487	487	487

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **223**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
35,422	**30,638**	**39,934**		**REAL PROPERTY TAXES**		**31,573**	**31,573**	**31,573**
35,422	30,638	39,934	223	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		31,573	31,573	31,573
83,979	**96,169**	**95,231**		**DEPARTMENTAL INCOME**		**97,976**	**97,976**	**97,976**
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
20	**250**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	250	0	223	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
20	0	0	223	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
973	**428**	**550**		**CAPITAL FUND EARNINGS**		**550**	**550**	**550**
973	428	550	223	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	550	550	550
23,216	**0**	**0**		**INTERFUND REVENUE**		**437,665**	**437,665**	**437,665**
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
143,610	**127,485**	**135,715**		**TOTAL**		**567,764**	**567,764**	**567,764**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 223

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
42,824	106,714	104,714	223 - DPW - 8145 - S D #23-Coventry Manor	100,777	100,777	100,777
6,340	6,305	6,305	223 - DBT - 9710 - Serial Bonds	48,525	48,525	48,525
0	27,773	27,773	223 - IFT - E261 - Tr To Fd 261 Op & Maintenance	468,266	468,266	468,266
90,315	52,527	52,527	223 - IFT - E404 - Tr To Fd 404 Assessment Stab	17,500	17,500	17,500
139,479	**193,319**	**191,319**	**TOTAL FOR FUND 223**	**635,068**	**635,068**	**635,068**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 228-SEWER DIST #28-FAIRFIELD

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
115,634	55,653	83,146	Fund Balance, January 1	29,851	29,851	29,851
485,096	263,683	266,041	Plus Revenues, Jan. 1-Dec. 31	234,539	234,539	234,539
600,730	319,336	349,187	Total Funds Available	264,390	264,390	264,390
517,584	319,336	319,336	Less Expenditures, Jan. 1-Dec. 31	264,390	264,390	264,390
83,146	0	29,851	Fund Balance, December 31	0	0	0
	319,336		APPROPRIATIONS	264,390	264,390	264,390
	42,223		Less Non User Charge Revenues	6,508	6,508	6,508
	277,113		Appropriations Financed by User Charges	257,882	257,882	257,882
	55,653		Less Surplus or Plus (Deficit)	29,851	29,851	29,851
	221,460		User Charge	228,031	228,031	228,031
	337		674 Units @	347	347	347

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **228**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,670	**5,510**	**7,071**		**REAL PROPERTY TAXES**	**5,678**	**5,678**	**5,678**
8,670	5,510	7,071	228	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	5,678	5,678	5,678
214,680	**222,800**	**223,747**		**DEPARTMENTAL INCOME**	**228,811**	**228,811**	**228,811**
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
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
40	**200**	**50**		**USES OF MONEY & PROPERTY**	**50**	**50**	**50**
0	150	0	228	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
40	50	50	228	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	50	50	50
261,706	**35,173**	**35,173**		**INTERFUND REVENUE**	**0**	**0**	**0**
261,706	35,173	35,173	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
485,096	**263,683**	**266,041**		**TOTAL**	**234,539**	**234,539**	**234,539**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 228

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
119,146	156,837	156,837	228 - DPW - 8130 - Sewer Dist 28 Fairfield	148,990	148,990	148,990
398,438	162,499	162,499	228 - IFT - E261 - Tr To Fd 261 Op & Maintenance	52,103	52,103	52,103
0	0	0	228 - IFT - E404 - Tr To Fd 404 Assessment Stab	63,297	63,297	63,297
517,584	**319,336**	**319,336**	**TOTAL FOR FUND 228**	**264,390**	**264,390**	**264,390**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 259-BUILDING/SANITATION ADMINISTRATION

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
530,032	904,360	902,985	Fund Balance, January 1	90,579	90,579	90,579
4,769,261	3,486,654	3,700,902	Plus Revenues, Jan. 1-Dec. 31	4,715,056	4,892,449	4,892,449
5,299,293	4,391,014	4,603,887	Total Funds Available	4,805,635	4,983,028	4,983,028
4,396,308	4,391,014	4,513,308	Less Expenditures, Jan. 1-Dec. 31	4,933,735	4,983,028	4,983,028
902,985	0	90,579	Fund Balance, December 31	-128,100	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
259

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
33,458	**29,500**	**32,580**		**USES OF MONEY & PROPERTY**		**32,580**	**32,580**	**32,580**
48	1,500	80	259	- FIN - 2401 - INTEREST AND EARNINGS		80	80	80
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
1,407	**1,805**	**950**		**CAPITAL FUND EARNINGS**		**950**	**950**	**950**
1,407	1,805	950	259	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	950	950	950
0	**0**	**21,202**		**STATE AID**		**0**	**0**	**0**
0	0	21,202	259	- DPW- 3530 - SEMO DISASTER AID		0	0	0
0	**0**	**190,821**		**FEDERAL AID**		**0**	**0**	**0**
0	0	190,821	259	- DPW- 4530 - FEMA DISASTER AID		0	0	0
4,734,397	**3,455,349**	**3,455,349**		**INTERFUND REVENUE**		**4,681,526**	**4,858,919**	**4,858,919**
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
4,769,261	**3,486,654**	**3,700,902**		**TOTAL**		**4,715,056**	**4,892,449**	**4,892,449**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 259

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
7,619	7,299	7,299	259 - MSC - 1980 - MTA Payroll Tax	7,299	7,299	7,299
2,316,161	2,231,816	2,356,734	259 - DPW - 8195 - Bldg/Sant Administration	2,546,291	2,658,069	2,658,069
498,449	562,697	562,697	259 - EMP - 9010 - Retirement	565,393	565,393	565,393
164,120	155,568	169,118	259 - EMP - 9030 - 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
45,812	43,900	45,500	259 - EMP - 9080 - Welfare Fund Contribution	46,592	46,592	46,592
50,831	66,694	52,452	259 - IFT - E016 - Transfer To Fund 016	66,694	61,990	61,990
137,542	132,234	128,702	259 - IFT - E038 - Transfer To Fund 038	156,772	156,772	156,772
1,157,865	1,183,806	1,183,806	259 - IFT - E039 - Transfer To Fund 039	1,382,126	1,300,679	1,300,679
4,396,308	**4,391,014**	**4,513,308**	**TOTAL FOR FUND 259**	**4,933,735**	**4,983,028**	**4,983,028**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 261-SEWER MAINTENANCE & OPERATION

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,667,141	2,468,639	3,007,824	Fund Balance, January 1	439,356	439,356	439,356
23,050,922	20,910,604	20,907,357	Plus Revenues, Jan. 1-Dec. 31	23,811,861	23,811,861	23,811,861
25,718,063	23,379,243	23,915,181	Total Funds Available	24,251,217	24,251,217	24,251,217
22,710,239	23,379,243	23,475,825	Less Expenditures, Jan. 1-Dec. 31	24,470,849	24,251,217	24,251,217
3,007,824	0	439,356	Fund Balance, December 31	(219,632)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **261**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
1,594	**2,050**	**903**		**USES OF MONEY & PROPERTY**		**903**	**903**	**903**
1,582	2,000	853	261	- FIN - 2401 - INTEREST AND EARNINGS		853	853	853
12	50	50	261	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		50	50	50
6,149	**7,600**	**5,500**		**CAPITAL FUND EARNINGS**		**5,500**	**5,500**	**5,500**
6,149	7,600	5,500	261	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	5,500	5,500	5,500
13,722	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
13,722	0	0	261	- DPW- 4530 - FEMA DISASTER AID		0	0	0
22,842,042	**20,650,954**	**20,650,954**		**INTERFUND REVENUE**		**23,555,458**	**23,555,458**	**23,555,458**
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
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
23,050,922	**20,910,604**	**20,907,357**		**TOTAL**		**23,811,861**	**23,811,861**	**23,811,861**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 261

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
33,668	32,622	32,622	261 - MSC - 1980 - MTA Payroll Tax	32,622	32,622	32,622
1,277,983	1,241,731	1,209,928	261 - DPW - 8197 - Objectionable Hazardous Waste	1,103,426	1,102,185	1,102,185
2,752,438	2,768,071	2,922,944	261 - DPW - 8198 - Engineering: Sewerage Fac	2,756,548	2,750,106	2,750,106
8,020,698	8,474,890	8,532,435	261 - DPW - 8199 - Sewer Maintenance & Operation	8,558,883	8,596,216	8,596,216
1,567,078	2,042,004	2,042,004	261 - EMP - 9010 - Retirement	2,158,075	2,158,075	2,158,075
740,572	725,488	736,356	261 - EMP - 9030 - 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
190,393	195,550	196,917	261 - EMP - 9080 - Welfare Fund Contribution	198,000	198,000	198,000
92,761	87,724	87,724	261 - DBT - 9710 - Serial Bonds	69,621	69,621	69,621
0	0	0	261 - IFT - E001 - Tr To Fd 001 General	154,784	154,784	154,784
1,124,712	1,348,021	1,281,450	261 - IFT - E016 - Transfer To Fund 016	1,348,021	1,298,827	1,298,827
635,659	668,767	639,070	261 - IFT - E038 - Transfer To Fund 038	758,100	758,100	758,100
3,405,543	3,477,891	3,477,891	261 - IFT - E039 - Transfer To Fund 039	4,111,826	3,869,521	3,869,521
200,795	0	0	261 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	0	0	0
0	214,521	214,521	261 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	320,110	320,110	320,110
0	0	0	261 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	692	692	692
0	0	0	261 - IFT - E209 - Tr To Fd 209 Sd College Park	67,587	67,587	67,587
0	0	0	261 - IFT - E213 - Tr To Fd 213	85,255	85,255	85,255
216,626	0	0	261 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	0	0	0
490,030	0	0	261 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	0	0	0
0	0	0	261 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	20,548	20,548	20,548
0	348,745	348,745	261 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	0	0	0
23,216	0	0	261 - IFT - E223 - Tr To Fd 223 Coventry Manor	0	0	0
913,838	733,218	733,218	261 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	981,263	1,029,380	1,029,380
1,000,000	1,000,000	1,000,000	261 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,000,000	1,000,000	1,000,000
22,710,239	**23,379,243**	**23,475,825**	**TOTAL FOR FUND 261**	**24,470,849**	**24,251,217**	**24,251,217**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 320-WORKFORCE INVESTMENT REVENUE

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
7,434	0	(46,888)	Fund Balance, January 1	0	0	0
11,185,367	11,812,123	13,079,892	Plus Revenues, Jan. 1-Dec. 31	11,937,709	12,049,464	12,049,464
11,192,801	11,812,123	13,033,004	Total Funds Available	11,937,709	12,049,464	12,049,464
11,239,689	11,812,123	13,033,004	Less Expenditures, Jan. 1-Dec. 31	11,937,709	12,049,464	12,049,464
(46,888)	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **320**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
621	**0**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
621	0	0	320	- LAB - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
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
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
11,185,367	**11,812,123**	**13,079,892**		**TOTAL**	**11,937,709**	**12,049,464**	**12,049,464**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 320

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,781,449	9,084,672	10,158,192	320 - LAB - 6300 - Workforce Investment Act	9,985,649	9,220,128	9,220,128
874,800	1,130,109	1,080,261	320 - LAB - 6345 - Project SCHOOL	1,019,478	969,668	969,668
0	0	57,255	320 - LAB - 6346 - HPOG Grant-Impact Study	0	99,102	99,102
113,370	145,048	127,444	320 - LAB - 6377 - Labor: Displaced Homemakers	80,000	73,494	73,494
824,240	842,376	827,694	320 - LAB - 6600 - Summer Tanf	852,582	844,582	844,582
645,830	609,918	782,158	320 - IFT - E039 - Transfer To Fund 039	0	842,490	842,490
11,239,689	**11,812,123**	**13,033,004**	**TOTAL FOR FUND 320**	**11,937,709**	**12,049,464**	**12,049,464**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 351-COMMUNITY DEVELOPMENT

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(1,106,183)	(1,028,928)	(1,220,221)	Fund Balance, January 1	(1,220,221)	(1,220,221)	(1,220,221)
617,500	833,105	724,745	Plus Revenues, Jan. 1-Dec. 31	746,038	750,358	750,358
(488,683)	(195,823)	(495,476)	Total Funds Available	(474,183)	(469,863)	(469,863)
731,538	822,315	724,745	Less Expenditures, Jan. 1-Dec. 31	746,038	750,358	750,358
(1,220,221)	(1,018,138)	(1,220,221)	Fund Balance, December 31	(1,220,221)	(1,220,221)	(1,220,221)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
351

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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 STABI	67,143	67,532	67,532
617,500	**833,105**	**724,745**		**TOTAL**	**746,038**	**750,358**	**750,358**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 351

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
237,976	338,388	321,836	351 - EDP - 8691 - Community Development	358,105	353,889	353,889
76,956	0	0	351 - PLN - 8691 - Community Development	0	0	0
2,907	0	0	351 - PLN - 8693 - Home Investment Partnership	0	0	0
317,817	365,546	284,528	351 - EDP - 8693 - Home Investment Partnership	269,552	269,552	269,552
95,881	118,381	118,381	351 - IFT - E039 - Transfer To Fund 039	118,381	126,917	126,917
731,538	**822,315**	**724,745**	**TOTAL FOR FUND 351**	**746,038**	**750,358**	**750,358**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 360-MEDICAID COMPLIANCE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,039,968	0	(1,723,331)	Fund Balance, January 1	(385,526)	(385,526)	(385,526)
40,958,790	47,880,683	47,089,141	Plus Revenues, Jan. 1-Dec. 31	48,150,403	48,681,497	48,681,497
41,998,758	47,880,683	45,365,810	Total Funds Available	47,764,877	48,295,971	48,295,971
43,722,089	47,880,683	45,751,336	Less Expenditures, Jan. 1-Dec. 31	47,764,877	48,295,971	48,295,971
(1,723,331)	0	(385,526)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **360**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
766	**203**	**523**	**USES OF MONEY & PROPERTY**		**523**	**523**	**523**
677	0	523	360 - FIN - 2401 - INTEREST AND EARNINGS	M	523	523	523
89	203	0	360 - DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	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	M	24,059,859	24,437,865	24,437,865
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	M	24,090,021	24,243,109	24,243,109
40,958,788	**47,880,683**	**47,089,141**	**TOTAL**		**48,150,403**	**48,681,497**	**48,681,497**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 360

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
89,783	0	0	360 - MSC - 1980 - MTA Payroll Tax	0	0	0
28,049,669	47,880,683	45,751,336	360 - DSS - 6204 - MEDICAID COMPLIANCE	47,764,877	48,295,971	48,295,971
3,451,266	0	0	360 - EMP - 9010 - Retirement	0	0	0
1,975,501	0	0	360 - EMP - 9030 - Social Security	0	0	0
38,811	0	0	360 - EMP - 9055 - Unemployment Insurance	0	0	0
670,652	0	0	360 - EMP - 9080 - Welfare Fund Contribution	0	0	0
1,052,000	0	0	360 - IFT - E016 - Transfer To Fund 016	0	0	0
1,153,481	0	0	360 - IFT - E038 - Transfer To Fund 038	0	0	0
7,240,925	0	0	360 - IFT - E039 - Transfer To Fund 039	0	0	0
43,722,089	**47,880,683**	**45,751,336**	**TOTAL FOR FUND 360**	**47,764,877**	**48,295,971**	**48,295,971**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 403-TAX STABILIZATION RESERVE

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
48,896,311	49,061,995	49,043,895	Fund Balance, January 1	49,176,012	49,176,012	49,176,012
147,584	100,000	132,117	Plus Revenues, Jan. 1-Dec. 31	132,117	132,117	132,117
49,043,895	49,161,995	49,176,012	Total Funds Available	49,308,129	49,308,129	49,308,129
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
49,043,895	49,161,995	49,176,012	Fund Balance, December 31	49,308,129	49,308,129	49,308,129

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **403**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
147,584	**100,000**	**132,117**	**USES OF MONEY & PROPERTY**	**132,117**	**132,117**	**132,117**
147,584	100,000	132,117	403 - FIN - 2401 - INTEREST AND EARNINGS	132,117	132,117	132,117
147,584	**100,000**	**132,117**	**TOTAL**	**132,117**	**132,117**	**132,117**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 404-ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
140,000,000	140,000,000	140,000,000	Fund Balance, January 1	140,000,000	140,000,000	140,000,000
51,663,898	36,409,400	36,804,172	Plus Revenues, Jan. 1-Dec. 31	21,078,973	22,209,169	22,145,887
191,663,898	176,409,400	176,804,172	Total Funds Available	161,078,973	162,209,169	162,145,887
28,489,594	21,831,040	22,181,040	Less Expenditures, Jan. 1-Dec. 31	21,681,375	21,683,386	59,483,386
163,174,304	154,578,360	154,623,132	Fund Balance, December 31	139,397,598	140,525,783	102,662,501
0	0	0	* Transfer to Fund 420 or 425 (37.5% over $140 Million)	0	0	0
23,174,304	14,578,360	14,623,132	* Available for Sewers (62.5% over $140 Million)	0	525,783	0
140,000,000	140,000,000	140,000,000	Unreserved Fund Balance, December 31	140,000,000	140,000,000	102,662,501

* Pursuant to Resolution 625-2011, the fund balance is capped at $140 million for the years 2011 through 2021. Per Resolution 625-2011, 37.5% of the excess fund balance was transferred to either Fund 420 or Fund 425, and 62.5% is to be used for sewer projects approved by the County Legislature. Commencing with fiscal year 2014, the entire excess fund balance is to be used for such projects.

It should be noted that the transfers to Fund 420 and Fund 425 are recorded as IFTS and, as a result, are included as "Expenditures."

The cumulative projected amount available for sewer projects through 2014 is $47,076,987.

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
336,192	**350,000**	**248,722**		**USES OF MONEY & PROPERTY**		**248,722**	**248,722**	**248,722**
336,192	350,000	248,722	404	- FIN - 2401 - INTEREST AND EARNINGS		248,722	248,722	248,722
82,767	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
82,767	0	0	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
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
51,663,898	**36,409,400**	**36,804,172**		**TOTAL**		**21,078,973**	**22,209,169**	**22,145,887**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 404

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
511,278	511,278	511,278	404 - DPW - 8131 - Res Assmnt Fd Payt Twn/Vlg Sd	511,278	511,278	511,278
87,050	2,231,437	2,231,437	404 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	3,011,190	3,014,686	3,014,686
55,406	0	0	404 - IFT - E202 - Tr To Fd 202 Sd Holbrook	0	0	0
1,057,469	0	0	404 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	0	0	0
0	79,787	79,787	404 - IFT - E206 - Tr To Fd 206	1,028,463	1,023,463	1,023,463
2,782,324	2,161,060	2,161,060	404 - IFT - E207 - Tr To Fd 207 Sd Medford	47,845	47,845	47,845
29,877	38,556	38,556	404 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	12,950	16,467	16,467
533,026	183,835	183,835	404 - IFT - E209 - Tr To Fd 209 Sd College Park	0	0	0
2,315,922	812,592	812,592	404 - IFT - E211 - Tr To Fd 211 Sd Selden	0	0	0
372,760	143,978	143,978	404 - IFT - E212 - Tr To Fd 212 Sd Birchwd/Nshore	285,470	285,470	285,470
427,564	471,291	471,291	404 - IFT - E214 - Tr To Fd 214 Sd Parkland	1,324,257	1,324,257	1,324,257
0	55,384	55,384	404 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	803,422	803,422	803,422
0	5,052,653	5,052,653	404 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	5,346,142	5,346,140	5,346,140
62,983	81,275	81,275	404 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	9,814	9,814	9,814
51,905	0	0	404 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	239,017	239,017	239,017
0	0	0	404 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	883,302	883,302	883,302
233,790	0	0	404 - IFT - E222 - Tr To Fd 222 Hauppauge Mun	490,560	490,560	490,560
0	0	0	404 - IFT - E223 - Tr To Fd 223 Coventry Manor	437,665	437,665	437,665
261,706	35,173	35,173	404 - IFT - E228 - Tr To Fd 228 Sd Fairfield	0	0	0
1,000,000	1,000,000	1,000,000	404 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,000,000	1,000,000	1,000,000
0	0	0	404 - IFT - E406 - Tr To Fd 406 – Sewer Infr Prog	0	0	5,000,000
15,556,534	8,472,741	8,472,741	404 - IFT - E420 - Tr To Fd 420 Retire Contri Res	0	0	0
0	0	0	404 - IFT - E425 - Tr to Debt Service Reserve Fund 425	0	0	32,800,000
3,150,000	500,000	850,000	404 - IFT - E527 - Tr To Fd 527 Capital Sewer	6,250,000	6,250,000	6,250,000
28,489,594	**21,831,040**	**22,181,040**	**TOTAL FOR FUND 404**	**21,681,375**	**21,683,386**	**59,483,386**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 405-SOUTHWEST ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,176,699	12,649,713	1,649,729	Fund Balance, January 1	35,181,400	35,181,400	35,181,400
11,473,030	33,515,743	33,531,671	Plus Revenues, Jan. 1-Dec. 31	42,075,306	42,174,848	42,174,848
12,649,729	46,165,456	35,181,400	Total Funds Available	77,256,706	77,356,248	77,356,248
11,000,000	0	0	Less Expenditures, Jan. 1-Dec. 31	67,256,706	67,356,248	67,356,248
1,649,729	46,165,456	35,181,400	Fund Balance, December 31	10,000,000	10,000,000	10,000,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **405**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
10,638	**7,500**	**23,428**	**USES OF MONEY & PROPERTY**	**23,428**	**23,428**	**23,428**
10,638	7,500	23,428	405 - FIN - 2401 - INTEREST AND EARNINGS	23,428	23,428	23,428
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
11,473,030	**33,515,743**	**33,531,671**	**TOTAL**	**42,075,306**	**42,174,848**	**42,174,848**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 405

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
11,000,000	0	0	405 - IFT - E528 - Tr To Fd 528 Southwest Sd	67,256,706	67,356,248	67,356,248
11,000,000	**0**	**0**	**TOTAL FOR FUND 405**	**67,256,706**	**67,356,248**	**67,356,248**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 406-SEWER INFRASTRUCTURE PROGRAM FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
0	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	5,000,000
0	0	0	Total Funds Available	0	0	5,000,000
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
0	0	0	Fund Balance, December 31	0	0	5,000,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **406**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**5,000,000**
0	0	0	406 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	5,000,000
0	**0**	**0**	**TOTAL**	**0**	**0**	**5,000,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 420-RETIREMENT CONTRIBUTION RESERVE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
10,587,566	0	102	Fund Balance, January 1	155	155	155
15,556,587	8,472,741	8,472,794	Plus Revenues, Jan. 1-Dec. 31	0	0	0
26,144,153	8,472,741	8,472,896	Total Funds Available	155	155	155
26,144,051	8,472,741	8,472,741	Less Expenditures, Jan. 1-Dec. 31	0	0	0
102	0	155	Fund Balance, December 31	155	155	155

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **420**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
53	**0**	**53**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
53	0	53	420 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
15,556,534	**8,472,741**	**8,472,741**	**INTERFUND REVENUE**	**0**	**0**	**0**
15,556,534	8,472,741	8,472,741	420 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
15,556,587	**8,472,741**	**8,472,794**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 420

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
26,144,051	8,472,741	8,472,741	420 - IFT - E001 - Tr To Fd 001 General	0	0	0
26,144,051	**8,472,741**	**8,472,741**	**TOTAL FOR FUND 420**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 425-DEBT SERVICE RESERVE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
0	0	4,750,737	Plus Revenues, Jan. 1-Dec. 31	0	0	32,800,000
0	0	4,750,737	Total Funds Available	0	0	32,800,000
0	0	4,750,737	Less Expenditures, Jan. 1-Dec. 31	0	0	32,800,000
0	0	0	Fund Balance, December 31	0	0	0
0	0	0	Reserved to defease future debt service costs	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **425**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	**0**	**4,750,737**	**INTERFUND REVENUE**		**0**	**0**	**32,800,000**
0	0	0	425 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	M	0	0	32,800,000
0	0	4,750,737	425 - IFT - R525 - TRANSFER FROM CAPITAL FUND		0	0	0
0	**0**	**4,750,737**	**TOTAL**		**0**	**0**	**32,800,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 425

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
0	0	4,750,737	425 - IFT - E001 - Tr To Fd 001 General	0	0	32,800,000
0	**0**	**4,750,737**	**TOTAL FOR FUND 425**	**0**	**0**	**32,800,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 475-WATER QUALITY PROTECTION RESERVE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
988,726	589,054	256,022	Fund Balance, January 1	247,665	247,665	247,665
1,545	0	546	Plus Revenues, Jan. 1-Dec. 31	546	546	546
990,271	589,054	256,568	Total Funds Available	248,211	248,211	248,211
734,249	8,903	8,903	Less Expenditures, Jan. 1-Dec. 31	0	0	0
256,022	580,151	247,665	Fund Balance, December 31	248,211	248,211	248,211
256,022	256,022	247,665	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	248,211	248,211	248,211
0	324,129	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **475**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,545	**0**	**546**	**USES OF MONEY & PROPERTY**	**546**	**546**	**546**
1,545	0	546	475 - FIN - 2401 - INTEREST AND EARNINGS	546	546	546
1,545	**0**	**546**	**TOTAL**	**546**	**546**	**546**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 475

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
422,951	0	0	475 - MSC - 1940 - Purchase Of Land	0	0	0
311,298	8,903	8,903	475 - IFT - E001 - Tr To Fd 001 General	0	0	0
734,249	**8,903**	**8,903**	**TOTAL FOR FUND 475**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 477-SUFFOLK COUNTY WATER PROTECTION FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED	
$	$	$	STATUS OF FUND	$	$	$	
33,296,523	37,996,469	22,068,175	Fund Balance, January 1	26,816,805	26,651,000	26,816,805	
75,420,236	70,738,626	72,999,008	Plus Revenues, Jan. 1-Dec. 31	75,232,184	75,232,184	74,979,055	
108,716,759	108,735,095	95,067,183	Total Funds Available	102,048,989	101,883,184	101,795,860	
86,648,584	66,290,305	68,250,378	Less Expenditures, Jan. 1-Dec. 31	68,030,389	68,022,951	67,878,288	
22,068,175	42,444,790	26,816,805	Fund Balance, December 31	34,018,600	33,860,233	33,917,572	
83,971	169,177	83,971	Reserved for Water Quality Protection Program (Local Law 35-1999)	83,971	83,971	83,971	
2,931,628	1,084,261	1,706,300	Reserved for Open Space Acquisition (Local Law 35-1999)	1,706,300	1,706,300	1,706,300	
10,509,701	8,792,164	10,509,701	Reserved for Farmland Acquisition (Local Law 35-1999)	10,509,701	10,509,701	10,509,701	*
4,853,524	4,828,441	4,672,369	Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	4,810,273	4,764,807	4,780,530	
3,689,351	27,570,747	9,844,464	Reserved for Land Acquisition (Local Law 24-2007)	16,908,355	16,795,454	16,837,070	*
0	0	0	Unreserved Fund Balance, December 31	0	0	0	

** Through the collaborative efforts of the Dept. of Economic Development and Planning, the County Executive Budget Office and the Legislative Budget Review Office, certain reclassifications have been made to properly reflect the reserved fund balance for each component. The revised balances are as follows:*

	Amount Reserved as of Dec. 31, 2013
Reserved for Water Quality Protection Program (Local Law 35-1999)	*83,971*
Reserved for Open Space Acquisition (Local Law 35-1999)	*1,706,300*
Reserved for Farmland Acquisition (Local Law 35-1999)	*2,488,065*
Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	*4,780,530*
Reserved for Land Acquisition (Local Law 24-2007)	*24,858,706*

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
67,740,433	**70,588,626**	**72,572,825**		**NON PROPERTY TAXES**		**75,109,412**	**75,109,412**	**74,856,283**
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
132,420	**150,000**	**122,772**		**USES OF MONEY & PROPERTY**		**122,772**	**122,772**	**122,772**
132,420	150,000	122,772	477	- FIN - 2401 - INTEREST AND EARNINGS		122,772	122,772	122,772
5,806,614	**0**	**261,844**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
5,806,614	0	261,844	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,717,537	**0**	**6,945**		**STATE AID**		**0**	**0**	**0**
1,717,537	0	0	477	- FIN - 3089 - OTHER		0	0	0
0	0	6,945	477	- HSV - 3530 - SEMO DISASTER AID		0	0	0
23,232	**0**	**34,622**		**FEDERAL AID**		**0**	**0**	**0**
23,232	0	34,622	477	- EDP - 4530 - FEMA DISASTER AID		0	0	0
75,420,236	**70,738,626**	**72,999,008**		**TOTAL**		**75,232,184**	**75,232,184**	**74,979,055**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 477

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
418,916	408,361	418,197	477 - DPW - 1497 - Water Quality/Enviromentl Unit	1,006,789	1,027,601	1,027,601
13,075	14,478	14,169	477 - MSC - 1980 - MTA Payroll Tax	14,949	14,985	14,985
575,242	1,125,633	1,044,972	477 - HSV - 4477 - Water/Groundwater Resources	1,146,999	1,125,974	1,125,974
1,977,985	2,107,210	2,031,941	477 - PKS - 7114 - Organic Maintenance Program	2,122,744	2,067,378	2,067,378
475,478	413,254	388,844	477 - PKS - 7124 - Water Quality Environmental Enforcement	461,444	430,644	430,644
15,170	0	0	477 - PLN - 8038 - Water Quality Improvement	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
878,737	0	0	477 - HSV - 8751 - Cornell Cooperative Extension	0	0	0
405,037	573,661	573,661	477 - EMP - 9010 - Retirement	917,580	917,580	917,580
278,144	315,192	306,749	477 - EMP - 9030 - 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
89,163	108,204	106,638	477 - EMP - 9080 - Welfare Fund Contribution	107,000	107,000	107,000
17,225,730	16,494,142	16,494,142	477 - DBT - 9710 - Serial Bonds	16,376,804	16,376,804	16,376,804
593,789	1,225,328	1,225,328	477 - DBT - 9750 - Efc Long Term Financing	0	0	0
21,778,549	22,694,243	23,332,163	477 - IFT - E001 - Tr To Fd 001 General	24,147,676	24,147,676	24,066,295
84,960	75,556	96,775	477 - IFT - E016 - Transfer To Fund 016	75,556	104,095	104,095
65,646	153,877	146,454	477 - IFT - E038 - Transfer To Fund 038	160,953	160,953	160,953
601,657	621,498	621,498	477 - IFT - E039 - Transfer To Fund 039	621,498	666,315	666,315
0	43,904	43,904	477 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	111,641	116,418	116,418
16,935,108	17,647,157	18,143,207	477 - IFT - E404 - Tr To Fd 404 Assessment Stab	18,777,353	18,777,353	18,714,071
22,743,561	0	992,195	477 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
86,648,584	**66,290,305**	**68,250,378**	**TOTAL FOR FUND 477**	**68,030,389**	**68,022,951**	**67,878,288**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 613-SUFFOLK HEALTH PLAN ADMINISTRATION

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	488	Fund Balance, January 1	0	0	0
0	0	0	Inclusion of IBNR	0	0	0
18,432	0	13	Plus Revenues, Jan. 1-Dec. 31	0	0	0
18,432	0	501	Total Funds Available	0	0	0
18,188	0	501	Less Expenditures, Jan. 1-Dec. 31	0	0	0
244	0	0	Fund Balance, December 31	0	0	0
244	0	0	Adjustment for Additional Operating Funds Transferred	0	0	0
0	0	0	Mandated Reservation of Fund Balance (Escrow)*	0	0	0
488	0	0	Reservation of Fund Balance for IBNR	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **613**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
2,196	**0**	**0**	**DEPARTMENTAL INCOME**	**0**	**0**	**0**
2,196	0	0	613 - HSV - 1604 - MANAGED CARE FEES	0	0	0
16,236	**0**	**13**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
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
18,432	**0**	**13**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 613

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
18,188	0	501	613 - IFT - E001 - Tr To Fd 001 General	0	0	0
18,188	**0**	**501**	**TOTAL FOR FUND 613**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 620-SUFFOLK COUNTY BALL PARK

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
352,749	796,357	736,831	Fund Balance, January 1	1,490,554	1,490,554	1,490,554
1,001,805	901,000	1,263,606	Plus Revenues, Jan. 1-Dec. 31	894,469	894,469	894,469
1,354,554	1,697,357	2,000,437	Total Funds Available	2,385,023	2,385,023	2,385,023
617,723	509,883	509,883	Less Expenditures, Jan. 1-Dec. 31	454,703	454,703	454,703
736,831	1,187,474	1,490,554	Fund Balance, December 31	1,930,320	1,930,320	1,930,320

Note: The variance between the Status of Funds (2012 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **620**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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
11,813	**12,000**	**10,469**		**USES OF MONEY & PROPERTY**	**10,469**	**10,469**	**10,469**
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
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
1,001,805	**901,000**	**1,263,606**		**TOTAL**	**894,469**	**894,469**	**894,469**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 620

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
529,856	150,000	150,000	620 - MSC - 7115 - Suffolk County Ballpark	142,500	142,500	142,500
87,866	359,883	359,883	620 - DBT - 9710 - Serial Bonds	312,203	312,203	312,203
617,723	**509,883**	**509,883**	**TOTAL FOR FUND 620**	**454,703**	**454,703**	**454,703**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 625-F.S. GABRESKI AIRPORT

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,372,937)	(144,021)	(883,368)	Fund Balance, January 1	(390,284)	(390,284)	(390,284)
2,134,697	2,269,985	2,644,279	Plus Revenues, Jan. 1-Dec. 31	2,716,232	2,639,877	2,639,877
761,760	2,125,964	1,760,911	Total Funds Available	2,325,948	2,249,593	2,249,593
1,645,128	2,125,964	2,151,195	Less Expenditures, Jan. 1-Dec. 31	2,325,948	2,249,593	2,249,593
(883,368)	0	(390,284)	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2012 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **625**

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,103,012	**1,561,940**	**1,650,011**		**DEPARTMENTAL INCOME**		**1,850,949**	**1,850,949**	**1,850,949**
534,083	1,019,830	1,019,830	625	- EDP - 1770 - AIRPORT FEES & RENTS		976,053	976,053	976,053
506,685	440,000	500,000	625	- EDP - 1771 - TAKE - OFF FEES		737,591	737,591	737,591
9,622	7,000	9,600	625	- EDP - 1772 - SECURITY LANDING FEES		9,600	9,600	9,600
29,785	25,000	34,366	625	- ECD - 1773 - UTILITY REVENUE		38,940	38,940	38,940
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
7,441	**131,500**	**2,284**		**USES OF MONEY & PROPERTY**		**79,062**	**79,062**	**79,062**
819	2,500	1,284	625	- FIN - 2401 - INTEREST AND EARNINGS		1,284	1,284	1,284
6,621	129,000	1,000	625	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES		77,778	77,778	77,778
29,007	**1,188**	**404,480**		**CAPITAL FUND EARNINGS**		**3,600**	**3,600**	**3,600**
27,468	0	400,880	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,539	1,188	3,600	625	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,600	3,600	3,600
0	**0**	**2,122**		**STATE AID**		**0**	**0**	**0**
0	0	2,122	625	- DPW - 3530 - SEMO DISASTER AID		0	0	0
19,100	**0**	**10,025**		**FEDERAL AID**		**0**	**0**	**0**
19,100	0	10,025	625	- EDP - 4530 - FEMA DISASTER AID		0	0	0
976,137	**575,357**	**575,357**		**INTERFUND REVENUE**		**782,621**	**706,266**	**706,266**
976,137	575,357	575,357	625	- IFT - R001 - TRANSFER FROM GENERAL FUND		782,621	706,266	706,266
2,134,697	**2,269,985**	**2,644,279**		**TOTAL**		**2,716,232**	**2,639,877**	**2,639,877**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 625

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,571	1,482	1,796	625 - MSC - 1980 - MTA Payroll Tax	2,098	1,827	1,827
100,000	100,000	100,000	625 - SHF - 3180 - Sheriff: Aviation Division	100,000	100,000	100,000
46,680	0	0	625 - PLN - 5610 - Aviation Division	0	0	0
607,875	746,967	738,792	625 - EDP - 5610 - Aviation Division	811,752	698,999	698,999
68,585	92,080	127,084	625 - DPW - 8160 - Gabreski Airport Sew Treat Pln	87,404	87,404	87,404
72,404	99,322	99,322	625 - EMP - 9010 - Retirement	95,446	95,446	95,446
34,807	33,718	32,902	625 - EMP - 9030 - 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
409,725	660,830	660,830	625 - DBT - 9710 - Serial Bonds	842,689	842,689	842,689
18,879	9,543	7,146	625 - IFT - E016 - Transfer To Fund 016	9,543	8,778	8,778
12,734	12,313	13,314	625 - IFT - E038 - Transfer To Fund 038	9,306	9,306	9,306
156,636	147,976	147,976	625 - IFT - E039 - Transfer To Fund 039	147,976	190,376	190,376
106,095	213,297	213,297	625 - IFT - E261 - Tr To Fd 261 Op & Maintenance	172,548	172,548	172,548
1,645,128	**2,125,964**	**2,151,195**	**TOTAL FOR FUND 625**	**2,325,948**	**2,249,593**	**2,249,593**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 626-EMPIRE DEVELOPMENT ZONE FUND

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
28,949	28,949	0	Fund Balance, January 1	0	0	0
0	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
28,949	28,949	0	Total Funds Available	0	0	0
28,949	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
0	28,949	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 626

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
28,949	0	0	626 - IFT - E001 - Tr To Fd 001 General	0	0	0
28,949	**0**	**0**	**TOTAL FOR FUND 626**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(12,048,951)	(10,101,197)	(9,477,632)	Fund Balance, January 1	(12,290,994)	(12,290,994)	(12,290,994)
35,999,677	29,206,288	15,165,001	Plus Revenues, Jan. 1-Dec. 31	17,122,945	17,122,945	17,122,945
23,950,726	19,105,091	5,687,369	Total Funds Available	4,831,951	4,831,951	4,831,951
33,428,358	19,105,091	17,978,363	Less Expenditures, Jan. 1-Dec. 31	4,831,951	4,831,951	4,831,951
(9,477,632)	0	(12,290,994)	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2012 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

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
989	**23,000,000**	**750**		**USES OF MONEY & PROPERTY**	**17,072,945**	**17,072,945**	**17,072,945**
989	0	750	632	- FIN - 2401 - INTEREST AND EARNINGS	1,663	1,663	1,663
0	23,000,000	0	632	- HSV - 2660 - SALES OF REAL PROPERTY	17,071,282	17,071,282	17,071,282
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
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
4,112,527	**0**	**0**		**INTERFUND REVENUE**	**0**	**0**	**0**
4,112,527	0	0	632	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
35,999,677	**29,206,288**	**15,165,001**		**TOTAL**	**17,122,945**	**17,122,945**	**17,122,945**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 632

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
24,182,832	4,988,561	14,362,223	632 - HSV - 4530 - County Nursing Home	1,038,307	1,616,607	1,616,607
2,347,253	0	150,861	632 - DBT - 9710 - Serial Bonds	0	0	0
1,891,614	12,251,251	1,600,000	632 - IFT - E001 - Tr To Fd 001 General	3,793,644	3,215,344	3,215,344
5,006,659	1,865,279	1,865,279	632 - IFT - E039 - Transfer To Fund 039	0	0	0
33,428,358	**19,105,091**	**17,978,363**	**TOTAL FOR FUND 632**	**4,831,951**	**4,831,951**	**4,831,951**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 708-VANDERBILT MUSEUM

STATUS OF FUND

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	COMBINED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(274,399)	69,374	173,406	Fund Balance, January 1 Adjusted per Audited Financial Statements	294,005	294,005	294,005
2,062,739	1,671,340	2,175,485	Plus Revenues, Jan. 1-Dec. 31	2,484,188	2,484,188	2,263,870
1,788,340	1,740,714	2,348,891	Total Funds Available	2,778,193	2,778,193	2,557,875
1,614,934	1,478,754	2,054,886	Less Expenditures, Jan. 1-Dec. 31	2,109,141	2,109,141	2,109,141
173,406	261,960	294,005	Fund Balance, December 31	669,052	669,052	448,734
8,463	0	0	Less Reserve for Planetarium Renovations	0	0	0
273,981	275,000	234,646	Less Reserve for Maintenance of Artctifacts	234,646	234,646	234,646
98,361	73,000	88,570	Less Reserve for Rogers Fund	88,570	88,570	88,570
100,000	0	0	Less Reserve for Stoll Wing	0	0	0
0	0	80,000	Less Reichert Foundation	130,000	130,000	130,000
(307,399)	(86,040)	(109,211)	Unreserved Fund Balance	215,836	215,836	(4,482)

Status of Funds presentation is done on a Budgetary basis using Draft (uncertified) Financial Statements from the Vanderbilt Museum for 2012.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **STATUS OF FUNDS**
FUND **708**

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**	**1,028,370**
726,499	877,640	930,140	708	- VAN- R192 - TRANSFER FROM HOTEL MOTEL TAX	1,248,688	1,248,688	1,028,370
2,062,739	**1,671,340**	**2,175,485**		**TOTAL**	**2,484,188**	**2,484,188**	**2,263,870**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 708

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,614,934	1,478,754	2,054,886	708 - VAN - 7450 - VanDerbilt Musm & Planetarium	2,109,141	2,109,141	2,109,141
1,614,934	**1,478,754**	**2,054,886**	**TOTAL FOR FUND 708**	**2,109,141**	**2,109,141**	**2,109,141**

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,688,569,010	1,741,628,786	1,693,721,137	001 - GENERAL FUND	1,721,898,141	1,689,407,768	1,722,173,508
2,085,400	1,963,333	1,963,333	007 - TAX CERTIORI	1,486,155	1,486,155	1,486,155
0	82,535	192,072	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	108,229	108,229	108,229
32,889,259	37,755,823	38,032,519	016 - INTERDEPARTMENT OPERATION&SRVC	40,693,972	39,156,135	39,256,887
49,942,465	47,755,246	48,733,190	038 - SELF INSURANCE FUND	49,375,901	49,429,143	49,429,143
304,707,262	307,283,492	308,760,474	039 - EMPLOYEE MEDICAL HEALTH PLAN	352,109,567	321,760,929	329,109,552
16,221,187	16,514,149	16,996,494	102 - PUBLIC SAFETY COMM SYS E-911	17,389,015	18,275,829	18,275,829
9,464,258	10,281,914	11,520,892	105 - COUNTY ROAD	10,339,521	10,286,934	10,286,934
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
454,685,179	441,696,415	445,952,346	115 - POLICE DISTRICT	460,291,879	460,395,490	460,400,490
197,845	177,827	177,827	133 - DISTRICT COURT	216,898	216,898	216,898
0	20,622,494	10,570,453	136 - TRAFFIC VIOLATIONS BUREAU	12,647,411	12,647,411	12,647,411
2,868	0	0	176 - ENVIRONMENTAL TRUST FUND	0	0	0
5,186,604	6,536,216	6,553,431	192 - HOTEL/MOTEL TAX CULTURE & HIST	7,767,468	8,421,250	7,399,634
699,135	763,046	876,605	201 - SEWER DIST #01 PORT JEFFERSON	740,685	744,181	744,181
141,710	181,166	180,671	202 - SEWER DIST #02 TALLMADGE WOODS	171,708	171,708	171,708
28,525,723	31,941,214	32,253,905	203 - SEWER DIST #03 SOUTHWEST	33,562,044	33,544,686	33,544,686
341,009	480,138	480,138	205 - SEWER DIST #05 STRATHMORE-HUNT	541,679	541,679	541,679
191,177	241,652	241,428	206 - SEWER DIST #06 KINGS PARK	245,947	240,947	240,947
995,194	1,167,202	1,161,752	207 - SEWER DIST #07 MEDFORD	1,137,651	1,137,651	1,137,651
142,730	160,170	160,170	208 - SEWER DIST #08 STRATHMORE-RIDG	156,992	160,509	160,509
105,761	155,471	153,571	209 - SEWER DIST #09 COLLEGE PARK	161,548	161,548	161,548
259,173	319,375	319,375	210 - SEWER DIST #10 STONY BROOK	288,174	288,174	288,174
1,884,956	2,090,938	2,088,524	211 - SEWER DIST #11 SELDEN	2,036,434	2,036,434	2,036,434
170,459	276,310	271,930	212 - SEWER DIS #12 BIRCHWOOD NSHORE	262,691	262,691	262,691
184,224	222,491	221,501	213 - SEWER DIST #13 WINDWATCH	211,335	211,335	211,335
750,194	872,346	861,871	214 - SEWER DIST #14 PARKLAND	882,607	882,607	882,607
127,400	207,410	205,770	215 - SEWER DIST #15 NOB HILL	197,036	197,036	197,036
1,639,824	3,527,026	3,284,200	218 - SEWER DIST #18 HAUPPAUGE IND	4,164,559	4,164,557	4,164,557
30,980	41,800	41,800	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
298,597	466,405	464,955	220 - SEWER DIST#20 - WILLIAM FLOYD	443,069	443,069	443,069

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
450,591	796,967	794,257	221 - SEWER DIST #21 SUNY @ STONY BR	701,915	701,915	701,915
218,481	265,638	264,688	222 - SEWER DIST #22 HAUPPAUGE MUN	252,356	252,356	252,356
49,164	113,019	111,019	223 - SEWER DIST #23 COVENTRY MANOR	149,302	149,302	149,302
119,146	156,837	156,837	228 - SEWER DIST #28 FAIRFIELD	148,990	148,990	148,990
3,050,070	3,008,280	3,148,348	259 - SEWER DIST BLDG/SANITATION ADM	3,328,143	3,463,587	3,463,587
14,699,820	15,588,080	15,780,930	261 - SEWER MAINTENANCE & OPERATION	15,622,663	15,646,413	15,646,413
10,283,931	9,702,858	11,497,144	320 - FEDERAL WORKFORCE INVESTMENT	10,395,129	10,404,690	10,404,690
588,944	625,364	590,412	351 - COMMUNITY DEVELOPMENT - ADMIN	605,769	605,769	605,769
34,275,683	38,466,558	35,715,017	360 - MEDICAID COMPLIANCE FUND	37,683,767	36,980,511	36,980,511
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
422,951	0	0	475 - WATER QUALITY PROTECTION RES	0	0	0
24,439,102	25,054,070	24,874,182	477 - WATER PROTECTION PROGRAM	24,135,712	24,050,141	24,050,141
617,723	509,883	509,883	620 - SUFFOLK COUNTY BALL PARK	454,703	454,703	454,703
1,350,785	1,742,835	1,769,462	625 - F.S. GABRESKI AIRPORT FUND	1,986,575	1,868,585	1,868,585
25,740,630	4,392,139	13,732,459	632 - SUFFOLK COUNTY NURSING HOME	1,038,307	1,616,607	1,616,607
1,614,934	1,478,754	2,054,886	708 - VANDERBUILT	2,109,141	2,109,141	2,109,141
2,718,872,813	2,778,324,950	2,737,953,136		2,819,191,819	2,756,284,724	2,795,483,223

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2012 Actual	2013 Adopted	2013 Estimate	DESCRIPTION	2014 Requested	2014 Recommended	2014 Adopted
9,160,186	9,809,720	9,613,011	**LEGISLATIVE**	9,846,889	9,846,890	9,846,890
9,160,186	9,809,720	9,613,011	001 - GENERAL FUND	9,846,889	9,846,890	9,846,890
18,696,775	18,649,977	18,453,235	**CULTURE & RECREATION**	21,182,534	18,632,713	17,763,823
11,945,306	11,916,312	11,225,902	001 - GENERAL FUND	12,203,045	9,783,104	10,019,363
2,153,215	2,584,447	2,601,662	192 - HOTEL/MOTEL TAX CULTURE & HIST	4,143,660	4,099,946	2,994,797
2,453,463	2,520,464	2,420,785	477 - WATER PROTECTION PROGRAM	2,584,188	2,498,022	2,498,022
529,856	150,000	150,000	620 - SUFFOLK COUNTY BALL PARK	142,500	142,500	142,500
1,614,934	1,478,754	2,054,886	708 - VANDERBUILT	2,109,141	2,109,141	2,109,141
52,022,706	58,079,178	57,873,091	**HOME & COMMUNITY SERVICES**	57,197,038	57,290,277	57,408,777
5,359,999	5,181,064	5,344,203	001 - GENERAL FUND	4,882,671	4,833,748	4,952,248
0	82,535	192,072	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	108,229	108,229	108,229
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
554,592	729,249	728,074	201 - SEWER DIST #01 PORT JEFFERSON	692,223	695,719	695,719
141,710	181,166	180,671	202 - SEWER DIST #02 TALLMADGE WOODS	171,708	171,708	171,708
24,552,706	27,839,852	27,601,777	203 - SEWER DIST #03 SOUTHWEST	27,959,347	27,958,070	27,958,070
288,987	383,276	383,276	205 - SEWER DIST #05 STRATHMORE-HUNT	363,719	363,719	363,719
189,297	239,883	239,659	206 - SEWER DIST #06 KINGS PARK	244,608	239,608	239,608
813,605	987,628	982,178	207 - SEWER DIST #07 MEDFORD	937,594	937,594	937,594
142,730	160,170	160,170	208 - SEWER DIST #08 STRATHMORE-RIDG	156,992	160,509	160,509
102,808	152,535	150,635	209 - SEWER DIST #09 COLLEGE PARK	144,607	144,607	144,607
195,629	246,050	246,050	210 - SEWER DIST #10 STONY BROOK	233,748	233,748	233,748
1,046,394	1,259,775	1,257,361	211 - SEWER DIST #11 SELDEN	1,196,782	1,196,782	1,196,782
170,459	276,310	271,930	212 - SEWER DIS #12 BIRCHWOOD NSHORE	262,691	262,691	262,691
184,224	222,491	221,501	213 - SEWER DIST #13 WINDWATCH	211,335	211,335	211,335
709,925	776,359	775,380	214 - SEWER DIST #14 PARKLAND	737,448	737,448	737,448
127,400	207,410	205,770	215 - SEWER DIST #15 NOB HILL	197,036	197,036	197,036
377,011	572,120	550,170	218 - SEWER DIST #18 HAUPPAUGE IND	542,797	542,795	542,795
30,980	41,800	41,800	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
298,597	466,405	464,955	220 - SEWER DIST#20 - WILLIAM FLOYD	443,069	443,069	443,069
234,562	554,655	551,945	221 - SEWER DIST #21 SUNY @ STONY BR	526,651	526,651	526,651
218,481	265,638	264,688	222 - SEWER DIST #22 HAUPPAUGE MUN	252,356	252,356	252,356
42,824	106,714	104,714	223 - SEWER DIST #23 COVENTRY MANOR	100,777	100,777	100,777
119,146	156,837	156,837	228 - SEWER DIST #28 FAIRFIELD	148,990	148,990	148,990
2,316,161	2,231,816	2,356,734	259 - SEWER DIST BLDG/SANITATION ADM	2,546,291	2,658,069	2,658,069
12,051,119	12,484,692	12,665,307	261 - SEWER MAINTENANCE & OPERATION	12,418,857	12,448,507	12,448,507
588,944	625,364	590,412	351 - COMMUNITY DEVELOPMENT - ADMIN	605,769	605,769	605,769
1,095,834	1,055,304	1,057,738	477 - WATER PROTECTION PROGRAM	483,586	483,586	483,586

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2012 Actual	2013 Adopted	2013 Estimate	DESCRIPTION	2014 Requested	2014 Recommended	2014 Adopted
68,585	92,080	127,084	625 - F.S. GABRESKI AIRPORT FUND	87,404	87,404	87,404
549,193,547	544,185,992	544,513,587	**EMPLOYEE BENEFITS**	604,068,424	569,130,022	576,559,208
103,881,488	107,370,635	104,574,596	001 - GENERAL FUND	111,112,740	111,112,740	111,182,449
2,371,865	2,971,200	2,979,271	016 - INTERDEPARTMENT OPERATION&SRVC	3,149,950	3,200,756	3,211,610
36,295,887	33,029,885	31,852,985	038 - SELF INSURANCE FUND	33,621,837	33,614,086	33,614,086
304,095,276	306,621,134	307,927,904	039 - EMPLOYEE MEDICAL HEALTH PLAN	348,245,293	317,894,875	325,243,498
90,500,966	87,021,018	89,941,705	115 - POLICE DISTRICT	99,827,833	95,199,297	95,199,297
0	53,639	137,390	136 - TRAFFIC VIOLATIONS BUREAU	544,734	544,734	544,734
1,768,032	2,219,741	2,185,636	203 - SEWER DIST #03 SOUTHWEST	2,194,719	2,178,644	2,178,644
726,290	769,165	784,315	259 - SEWER DIST BLDG/SANITATION ADM	774,553	798,219	798,219
2,522,270	2,983,042	2,995,277	261 - SEWER MAINTENANCE & OPERATION	3,101,563	3,095,663	3,095,663
6,136,231	0	0	360 - MEDICAID COMPLIANCE FUND	0	0	0
778,893	1,005,057	993,548	477 - WATER PROTECTION PROGRAM	1,352,570	1,353,342	1,353,342
116,350	141,476	140,960	625 - F.S. GABRESKI AIRPORT FUND	142,632	137,666	137,666
106,096,964	132,560,489	133,524,099	**DEBT SERVICE**	133,808,664	133,808,664	166,608,664
73,251,755	98,995,406	99,420,264	001 - GENERAL FUND	98,278,640	98,278,640	131,078,640
2,085,400	1,963,333	1,963,333	007 - TAX CERTIORI	1,486,155	1,486,155	1,486,155
1,444,069	2,501,334	2,488,819	038 - SELF INSURANCE FUND	3,123,729	3,123,729	3,123,729
316,238	124,511	124,511	102 - PUBLIC SAFETY COMM SYS E-911	316,193	316,193	316,193
3,053,308	3,594,769	3,523,794	115 - POLICE DISTRICT	3,867,724	3,867,724	3,867,724
197,845	177,827	177,827	133 - DISTRICT COURT	216,898	216,898	216,898
0	0	0	136 - TRAFFIC VIOLATIONS BUREAU	204,356	204,356	204,356
144,544	33,797	148,531	201 - SEWER DIST #01 PORT JEFFERSON	48,462	48,462	48,462
2,180,680	1,856,466	2,443,485	203 - SEWER DIST #03 SOUTHWEST	3,384,105	3,384,105	3,384,105
52,022	96,862	96,862	205 - SEWER DIST #05 STRATHMORE-HUNT	177,960	177,960	177,960
1,879	1,769	1,769	206 - SEWER DIST #06 KINGS PARK	1,339	1,339	1,339
181,589	179,574	179,574	207 - SEWER DIST #07 MEDFORD	200,057	200,057	200,057
2,953	2,936	2,936	209 - SEWER DIST #09 COLLEGE PARK	16,941	16,941	16,941
63,543	73,325	73,325	210 - SEWER DIST #10 STONY BROOK	54,426	54,426	54,426
838,562	831,163	831,163	211 - SEWER DIST #11 SELDEN	839,652	839,652	839,652
40,270	95,987	86,491	214 - SEWER DIST #14 PARKLAND	145,159	145,159	145,159
1,262,813	2,954,906	2,734,030	218 - SEWER DIST #18 HAUPPAUGE IND	3,621,762	3,621,762	3,621,762
216,029	242,312	242,312	221 - SEWER DIST #21 SUNY @ STONY BR	175,264	175,264	175,264
6,340	6,305	6,305	223 - SEWER DIST #23 COVENTRY MANOR	48,525	48,525	48,525
92,761	87,724	87,724	261 - SEWER MAINTENANCE & OPERATION	69,621	69,621	69,621
17,819,519	17,719,470	17,719,470	477 - WATER PROTECTION PROGRAM	16,376,804	16,376,804	16,376,804
87,866	359,883	359,883	620 - SUFFOLK COUNTY BALL PARK	312,203	312,203	312,203

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2012 Actual	2013 Adopted	2013 Estimate	DESCRIPTION	2014 Requested	2014 Recommended	2014 Adopted
409,725	660,830	660,830	625 - F.S. GABRESKI AIRPORT FUND	842,689	842,689	842,689
2,347,253	0	150,861	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
95,874,407	100,806,991	102,362,416	**CONTRACT AGENCIES**	94,245,355	67,085,255	71,046,613
85,847,869	90,328,695	91,884,120	001 - GENERAL FUND	84,780,557	57,620,457	60,373,556
6,588,343	6,588,343	6,588,343	115 - POLICE DISTRICT	6,588,343	6,588,343	6,588,343
2,868	0	0	176 - ENVIRONMENTAL TRUST FUND	0	0	0
999,681	1,489,085	1,489,085	192 - HOTEL/MOTEL TAX CULTURE & HIST	511,063	511,063	1,719,322
640,207	684,287	684,287	360 - MEDICAID COMPLIANCE FUND	684,287	684,287	684,287
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
1,284,161	1,205,303	1,205,303	477 - WATER PROTECTION PROGRAM	1,169,827	1,169,827	1,169,827
61,274,832	74,496,843	67,664,658	**JUDICIAL**	76,840,596	75,614,763	75,872,263
61,274,832	64,153,781	63,496,906	001 - GENERAL FUND	65,336,664	64,110,831	64,368,331
0	10,343,062	4,167,752	136 - TRAFFIC VIOLATIONS BUREAU	11,503,932	11,503,932	11,503,932
138,770,056	141,159,632	143,637,629	**STAFF**	135,336,892	131,775,582	132,857,637
119,431,278	107,364,106	114,290,631	001 - GENERAL FUND	108,688,686	106,520,170	107,597,125
14,800,888	18,771,298	18,194,527	016 - INTERDEPARTMENT OPERATION&SRVC	20,838,346	19,361,967	19,367,067
3,506,987	3,727,716	3,683,951	038 - SELF INSURANCE FUND	3,664,524	3,725,517	3,725,517
611,986	662,358	785,012	039 - EMPLOYEE MEDICAL HEALTH PLAN	744,158	745,938	745,938
0	10,225,793	6,265,311	136 - TRAFFIC VIOLATIONS BUREAU	394,389	394,389	394,389
418,916	408,361	418,197	477 - WATER PROTECTION PROGRAM	1,006,789	1,027,601	1,027,601
13,172,972	22,150,059	14,737,597	**GENERAL GOVERNMENT SUPPORT**	16,166,516	16,169,562	16,169,562
2,725,798	8,006,410	2,703,052	001 - GENERAL FUND	2,790,748	2,775,150	2,775,150
29,634	38,001	38,001	016 - INTERDEPARTMENT OPERATION&SRVC	38,001	38,001	38,001
8,695,523	8,496,311	10,707,435	038 - SELF INSURANCE FUND	8,965,811	8,965,811	8,965,811
0	0	47,558	039 - EMPLOYEE MEDICAL HEALTH PLAN	3,120,116	3,120,116	3,120,116
1,129,045	5,528,301	1,162,658	115 - POLICE DISTRICT	1,170,999	1,189,884	1,189,884
24,305	25,155	23,007	203 - SEWER DIST #03 SOUTHWEST	23,873	23,867	23,867
7,619	7,299	7,299	259 - SEWER DIST BLDG/SANITATION ADM	7,299	7,299	7,299
33,668	32,622	32,622	261 - SEWER MAINTENANCE & OPERATION	32,622	32,622	32,622
89,783	0	0	360 - MEDICAID COMPLIANCE FUND	0	0	0
422,951	0	0	475 - WATER QUALITY PROTECTION RES	0	0	0
13,075	14,478	14,169	477 - WATER PROTECTION PROGRAM	14,949	14,985	14,985
1,571	1,482	1,796	625 - F.S. GABRESKI AIRPORT FUND	2,098	1,827	1,827
158,108,420	168,456,196	161,790,961	**EDUCATION**	149,414,599	152,592,509	152,243,352
158,108,420	168,456,196	161,790,961	001 - GENERAL FUND	149,414,599	152,592,509	152,243,352
664,101,077	639,969,691	633,061,933	**PUBLIC SAFETY**	631,578,044	633,305,860	630,528,488
294,682,611	284,516,069	271,354,104	001 - GENERAL FUND	265,568,242	261,695,982	258,913,610

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2012 Actual	2013 Adopted	2013 Estimate	DESCRIPTION	2014 Requested	2014 Recommended	2014 Adopted
15,904,949	16,389,638	16,871,983	102 - PUBLIC SAFETY COMM SYS E-911	17,072,822	17,959,636	17,959,636
353,413,518	338,963,984	344,735,846	115 - POLICE DISTRICT	348,836,980	353,550,242	353,555,242
100,000	100,000	100,000	625 - F.S. GABRESKI AIRPORT FUND	100,000	100,000	100,000
107,217,796	90,062,384	96,232,493	**HEALTH**	91,537,550	104,317,948	104,317,948
83,249,177	84,544,612	81,605,923	001 - GENERAL FUND	89,352,244	101,575,367	101,575,367
575,242	1,125,633	1,044,972	477 - WATER PROTECTION PROGRAM	1,146,999	1,125,974	1,125,974
23,393,377	4,392,139	13,581,598	632 - SUFFOLK COUNTY NURSING HOME	1,038,307	1,616,607	1,616,607
110,985,776	116,907,374	118,939,119	**TRANSPORTATION**	124,348,790	123,762,581	123,859,845
85,180,092	89,903,169	89,858,715	001 - GENERAL FUND	96,529,842	96,221,237	96,233,703
15,686,872	15,975,324	16,820,720	016 - INTERDEPARTMENT OPERATION&SRVC	16,667,675	16,555,411	16,640,209
9,464,258	10,281,914	11,520,892	105 - COUNTY ROAD	10,339,521	10,286,934	10,286,934
654,554	746,967	738,792	625 - F.S. GABRESKI AIRPORT FUND	811,752	698,999	698,999
634,197,300	661,030,424	635,549,307	**ECO ASST AND OPPTY**	673,619,928	662,952,098	660,400,153
594,470,201	611,082,611	586,558,749	001 - GENERAL FUND	623,112,574	612,440,943	611,013,724
2,033,708	2,462,684	2,462,684	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,112,745	3,810,241	2,685,515
10,283,931	9,702,858	11,497,144	320 - FEDERAL WORKFORCE INVESTMENT	10,395,129	10,404,690	10,404,690
27,409,461	37,782,271	35,030,730	360 - MEDICAID COMPLIANCE FUND	36,999,480	36,296,224	36,296,224
2,718,872,813	2,778,324,950	2,737,953,136	**Grand Total All Funds**	2,819,191,819	2,756,284,724	2,795,483,223

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
979,341,646	**960,853,896**	**936,253,426**	**1000**	**PERSONAL SERVICES**	**949,265,678**	**941,720,575**	**941,448,443**
535,930,163	533,276,690	501,041,235	001	-- GENERAL FUND	514,954,854	503,543,068	503,508,856
8,601,430	10,718,742	10,508,637	016	-- INTERDEPARTMENT OPERATION&SRVC	11,372,269	10,896,169	10,980,967
2,951,442	2,999,193	2,933,817	038	-- SELF INSURANCE FUND	2,936,001	2,984,783	2,984,783
487,646	497,387	610,597	039	-- EMPLOYEE MEDICAL HEALTH PLAN	567,245	567,245	567,245
8,921,345	8,901,342	9,346,996	102	-- PUBLIC SAFETY COMM SYS E-911	9,360,677	9,473,855	9,473,855
4,815,996	4,705,981	5,553,764	105	-- COUNTY ROAD	4,766,362	4,751,009	4,751,009
348,572,922	338,926,173	340,449,287	115	-- POLICE DISTRICT	344,411,376	349,142,734	349,142,734
0	535,746	1,512,809	136	-- TRAFFIC VIOLATIONS BUREAU	2,434,066	2,434,066	2,434,066
629,212	647,252	640,953	192	-- HOTEL/MOTEL TAX CULTURE & HIST	902,534	988,993	666,275
7,132,228	7,061,252	6,769,827	203	-- SEWER DIST #03 SOUTHWEST	7,021,427	7,019,850	7,019,850
2,231,383	2,111,831	2,273,868	259	-- SEWER DIST BLDG/SANITATION ADM	2,436,898	2,552,898	2,552,898
9,857,978	9,514,871	9,767,922	261	-- SEWER MAINTENANCE & OPERATION	9,561,071	9,595,704	9,595,704
5,693,189	5,231,841	6,946,769	320	-- FEDERAL WORKFORCE INVESTMENT	5,303,086	5,288,347	5,288,347
443,819	377,228	398,382	351	-- COMMUNITY DEVELOPMENT - ADMIN	401,022	401,022	401,022
26,220,157	28,072,070	25,907,201	360	-- MEDICAID COMPLIANCE FUND	26,702,821	26,073,692	26,073,692
3,804,015	4,259,813	4,167,266	477	-- WATER PROTECTION PROGRAM	4,396,745	4,349,626	4,349,626
558,722	529,382	528,117	625	-- F.S. GABRESKI AIRPORT FUND	617,181	537,471	537,471
11,808,427	1,667,102	5,979,979	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
681,571	820,000	916,000	708	-- VANDERBUILT	1,120,043	1,120,043	1,120,043
7,458,572	**7,229,202**	**9,090,969**	**2000**	**EQUIPMENT**	**5,958,278**	**4,541,292**	**4,541,292**
3,731,732	3,753,980	5,917,707	001	-- GENERAL FUND	2,173,445	1,447,487	1,447,487
625,619	734,900	617,647	016	-- INTERDEPARTMENT OPERATION&SRVC	1,076,371	394,615	394,615
642	3,236	1,000	038	-- SELF INSURANCE FUND	3,236	0	0
536	400	400	039	-- EMPLOYEE MEDICAL HEALTH PLAN	2,400	2,400	2,400
4,728	8,400	9,000	102	-- PUBLIC SAFETY COMM SYS E-911	7,900	5,000	5,000
39,297	194,600	143,987	105	-- COUNTY ROAD	182,045	182,045	182,045
910,369	120,755	182,899	115	-- POLICE DISTRICT	114,554	112,554	112,554
0	40,000	7,000	136	-- TRAFFIC VIOLATIONS BUREAU	235,000	235,000	235,000
141,635	100,000	80,000	201	-- SEWER DIST #01 PORT JEFFERSON	100,000	100,000	100,000
21,347	25,000	15,000	202	-- SEWER DIST #02 TALLMADGE WOODS	20,000	20,000	20,000
435,524	537,000	497,850	203	-- SEWER DIST #03 SOUTHWEST	515,150	515,150	515,150
54,704	70,000	70,000	205	-- SEWER DIST #05 STRATHMORE-HUNT	66,500	66,500	66,500
27,373	30,000	22,400	206	-- SEWER DIST #06 KINGS PARK	28,500	28,500	28,500
65,437	100,000	100,000	207	-- SEWER DIST #07 MEDFORD	150,000	150,000	150,000
12,657	23,750	16,777	208	-- SEWER DIST #08 STRATHMORE-RIDG	20,000	20,000	20,000
53,000	57,000	57,000	209	-- SEWER DIST #09 COLLEGE PARK	40,000	40,000	40,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
59,808	38,000	20,706	210	-- SEWER DIST #10 STONY BROOK	36,000	36,000	36,000
209,612	200,000	199,332	211	-- SEWER DIST #11 SELDEN	190,000	190,000	190,000
25,992	40,000	38,000	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	38,000	38,000	38,000
33,283	33,250	32,250	213	-- SEWER DIST #13 WINDWATCH	31,587	31,587	31,587
148,632	99,750	99,750	214	-- SEWER DIST #14 PARKLAND	95,762	95,762	95,762
58,765	75,900	75,900	215	-- SEWER DIST #15 NOB HILL	72,105	72,105	72,105
110,545	171,000	150,000	218	-- SEWER DIST #18 HAUPPAUGE IND	62,450	62,450	62,450
11,790	19,950	19,950	219	-- SEWER DIST #19 HAVEN HILLS	20,000	20,000	20,000
73,953	71,250	71,250	220	-- SEWER DIST#20 - WILLIAM FLOYD	67,687	67,687	67,687
125,391	156,750	150,240	221	-- SEWER DIST #21 SUNY @ STONY BR	120,912	120,912	120,912
61,673	57,000	66,500	222	-- SEWER DIST #22 HAUPPAUGE MUN	50,355	50,355	50,355
1,004	30,000	28,000	223	-- SEWER DIST #23 COVENTRY MANOR	28,500	28,500	28,500
33,829	33,250	33,250	228	-- SEWER DIST #28 FAIRFIELD	31,587	31,587	31,587
0	2,576	0	259	-- SEWER DIST BLDG/SANITATION ADM	2,447	2,447	2,447
96,173	118,965	117,008	261	-- SEWER MAINTENANCE & OPERATION	129,599	129,597	129,597
60,155	0	3,866	320	-- FEDERAL WORKFORCE INVESTMENT	4,700	4,700	4,700
0	0	0	351	-- COMMUNITY DEVELOPMENT - ADMIN	1,000	1,000	1,000
34,986	60,990	28,500	360	-- MEDICAID COMPLIANCE FUND	17,354	17,220	17,220
175,691	207,300	193,800	477	-- WATER PROTECTION PROGRAM	191,832	190,832	190,832
12,689	14,250	0	625	-- F.S. GABRESKI AIRPORT FUND	11,300	11,300	11,300
0	0	24,000	708	-- VANDERBUILT	20,000	20,000	20,000
85,067,752	**84,731,164**	**96,460,043**	**3000**	**SUPPLIES,MATERIALS & OTHR EXP**	**87,495,307**	**83,830,426**	**84,446,250**
42,994,604	38,267,937	48,939,282	001	-- GENERAL FUND	38,556,573	36,045,915	36,768,590
14,982,067	15,867,142	16,566,590	016	-- INTERDEPARTMENT OPERATION&SRVC	17,089,536	16,358,749	16,363,849
166,023	140,229	137,629	038	-- SELF INSURANCE FUND	140,229	138,729	138,729
9,269	15,450	14,975	039	-- EMPLOYEE MEDICAL HEALTH PLAN	14,030	13,030	13,030
15,625	23,282	21,055	102	-- PUBLIC SAFETY COMM SYS E-911	22,177	22,177	22,177
3,032,392	3,691,798	3,963,952	105	-- COUNTY ROAD	3,543,574	3,508,449	3,508,449
0	500,000	0	112	-- HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
2,293,102	2,489,036	2,303,216	115	-- POLICE DISTRICT	2,791,606	2,488,510	2,493,510
0	198,187	96,076	136	-- TRAFFIC VIOLATIONS BUREAU	1,124,479	1,124,479	1,124,479
529,638	796,006	828,678	192	-- HOTEL/MOTEL TAX CULTURE & HIST	1,228,111	1,200,224	1,083,273
163,106	264,449	283,274	201	-- SEWER DIST #01 PORT JEFFERSON	245,273	248,769	248,769
45,360	64,616	74,121	202	-- SEWER DIST #02 TALLMADGE WOODS	64,496	64,496	64,496
13,172,535	15,198,600	15,291,100	203	-- SEWER DIST #03 SOUTHWEST	15,031,920	15,031,920	15,031,920
165,975	215,476	215,476	205	-- SEWER DIST #05 STRATHMORE-HUNT	203,869	203,869	203,869
66,848	86,883	92,759	206	-- SEWER DIST #06 KINGS PARK	92,108	87,108	87,108

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
494,587	433,678	428,228	207	-- SEWER DIST #07 MEDFORD	449,194	449,194	449,194
5,631	15,295	15,295	208	-- SEWER DIST #08 STRATHMORE-RIDG	8,541	8,541	8,541
31,647	59,185	57,285	209	-- SEWER DIST #09 COLLEGE PARK	70,075	70,075	70,075
70,141	125,400	142,694	210	-- SEWER DIST #10 STONY BROOK	119,036	119,036	119,036
384,689	480,275	478,529	211	-- SEWER DIST #11 SELDEN	456,257	456,257	456,257
61,884	125,560	123,180	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	119,279	119,279	119,279
70,175	93,291	92,801	213	-- SEWER DIST #13 WINDWATCH	88,596	88,596	88,596
258,145	341,109	340,130	214	-- SEWER DIST #14 PARKLAND	318,836	318,836	318,836
45,469	92,010	90,370	215	-- SEWER DIST #15 NOB HILL	87,406	87,406	87,406
130,973	216,600	215,650	218	-- SEWER DIST #18 HAUPPAUGE IND	167,503	167,501	167,501
16,640	18,240	18,240	219	-- SEWER DIST #19 HAVEN HILLS	16,325	16,325	16,325
131,976	222,655	221,205	220	-- SEWER DIST#20 - WILLIAM FLOYD	211,207	211,207	211,207
95,279	329,650	333,450	221	-- SEWER DIST #21 SUNY @ STONY BR	340,897	340,897	340,897
74,783	103,138	92,717	222	-- SEWER DIST #22 HAUPPAUGE MUN	101,526	101,526	101,526
24,727	47,596	47,596	223	-- SEWER DIST #23 COVENTRY MANOR	44,602	44,602	44,602
49,864	65,587	65,587	228	-- SEWER DIST #28 FAIRFIELD	62,303	62,303	62,303
84,440	114,617	81,412	259	-- SEWER DIST BLDG/SANITATION ADM	104,295	100,073	100,073
1,743,171	2,447,614	2,379,632	261	-- SEWER MAINTENANCE & OPERATION	2,328,679	2,321,173	2,321,173
120,980	112,778	134,177	320	-- FEDERAL WORKFORCE INVESTMENT	118,351	118,927	118,927
18,027	10,900	13,925	351	-- COMMUNITY DEVELOPMENT - ADMIN	21,225	21,225	21,225
461,988	628,841	549,400	360	-- MEDICAID COMPLIANCE FUND	590,730	584,570	584,570
385,358	482,399	445,476	477	-- WATER PROTECTION PROGRAM	480,748	444,738	444,738
529,856	150,000	150,000	620	-- SUFFOLK COUNTY BALL PARK	142,500	142,500	142,500
54,046	61,855	51,899	625	-- F.S. GABRESKI AIRPORT FUND	74,265	74,265	74,265
1,767,402	0	704,206	632	-- SUFFOLK COUNTY NURSING HOME	10,800	10,800	10,800
319,332	133,800	358,776	708	-- VANDERBUILT	314,150	314,150	314,150
992,086,777	**1,037,348,627**	**1,004,384,887**	**4 000**	**CONTRACTUAL EXPENSES**	**1,027,634,597**	**1,012,285,800**	**1,010,942,939**
929,655,624	960,779,138	934,582,435	001	-- GENERAL FUND	957,636,889	939,794,918	939,002,486
0	82,535	192,072	010	-- TOWN VILLAGE CODE ENFORCEMENT FUND	108,229	108,229	108,229
4,562,056	5,307,954	5,220,027	016	-- INTERDEPARTMENT OPERATION&SRVC	5,225,308	5,525,308	5,525,308
9,332,067	5,023,469	4,959,916	038	-- SELF INSURANCE FUND	5,441,869	5,458,816	5,458,816
9,639,068	10,745,613	10,991,318	039	-- EMPLOYEE MEDICAL HEALTH PLAN	14,311,851	14,311,271	14,311,271
4,903,612	4,818,017	4,814,323	102	-- PUBLIC SAFETY COMM SYS E-911	4,775,958	5,552,494	5,552,494
169,082	194,564	225,468	105	-- COUNTY ROAD	186,278	186,225	186,225
9,354,788	9,545,164	9,551,945	115	-- POLICE DISTRICT	9,279,286	9,585,171	9,585,171
0	19,794,922	8,817,178	136	-- TRAFFIC VIOLATIONS BUREAU	8,104,776	8,104,776	8,104,776
2,868	0	0	176	-- ENVIRONMENTAL TRUST FUND	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,849,112	4,878,397	4,887,660	192	-- HOTEL/MOTEL TAX CULTURE & HIST	5,396,699	5,983,839	5,433,410
249,850	364,800	364,800	201	-- SEWER DIST #01 PORT JEFFERSON	346,950	346,950	346,950
75,003	91,550	91,550	202	-- SEWER DIST #02 TALLMADGE WOODS	87,212	87,212	87,212
3,836,724	5,071,155	5,069,007	203	-- SEWER DIST #03 SOUTHWEST	5,417,723	5,418,017	5,418,017
68,308	97,800	97,800	205	-- SEWER DIST #05 STRATHMORE-HUNT	93,350	93,350	93,350
95,076	123,000	124,500	206	-- SEWER DIST #06 KINGS PARK	124,000	124,000	124,000
253,582	453,950	453,950	207	-- SEWER DIST #07 MEDFORD	338,400	338,400	338,400
124,442	121,125	128,098	208	-- SEWER DIST #08 STRATHMORE-RIDG	128,451	131,968	131,968
18,161	36,350	36,350	209	-- SEWER DIST #09 COLLEGE PARK	34,532	34,532	34,532
65,681	82,650	82,650	210	-- SEWER DIST #10 STONY BROOK	78,712	78,712	78,712
452,093	579,500	579,500	211	-- SEWER DIST #11 SELDEN	550,525	550,525	550,525
82,583	110,750	110,750	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	105,412	105,412	105,412
80,765	95,950	96,450	213	-- SEWER DIST #13 WINDWATCH	91,152	91,152	91,152
303,148	335,500	335,500	214	-- SEWER DIST #14 PARKLAND	322,850	322,850	322,850
23,166	39,500	39,500	215	-- SEWER DIST #15 NOB HILL	37,525	37,525	37,525
135,493	184,520	184,520	218	-- SEWER DIST #18 HAUPPAUGE IND	312,844	312,844	312,844
2,550	3,610	3,610	219	-- SEWER DIST #19 HAVEN HILLS	3,428	3,428	3,428
92,668	172,500	172,500	220	-- SEWER DIST#20 - WILLIAM FLOYD	164,175	164,175	164,175
13,892	68,255	68,255	221	-- SEWER DIST #21 SUNY @ STONY BR	64,842	64,842	64,842
82,025	105,500	105,471	222	-- SEWER DIST #22 HAUPPAUGE MUN	100,475	100,475	100,475
17,093	29,118	29,118	223	-- SEWER DIST #23 COVENTRY MANOR	27,675	27,675	27,675
35,453	58,000	58,000	228	-- SEWER DIST #28 FAIRFIELD	55,100	55,100	55,100
7,957	10,091	8,753	259	-- SEWER DIST BLDG/SANITATION ADM	9,950	9,950	9,950
387,466	435,864	433,367	261	-- SEWER MAINTENANCE & OPERATION	432,130	434,655	434,655
3,172,651	2,846,868	2,846,011	320	-- FEDERAL WORKFORCE INVESTMENT	3,608,421	3,608,421	3,608,421
10,000	86,950	28,944	351	-- COMMUNITY DEVELOPMENT - ADMIN	59,481	59,481	59,481
1,422,321	1,895,479	1,622,291	360	-- MEDICAID COMPLIANCE FUND	1,892,340	1,850,531	1,850,531
511,278	511,278	511,278	404	-- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
422,951	0	0	475	-- WATER QUALITY PROTECTION RES	0	0	0
1,443,357	1,380,031	1,354,622	477	-- WATER PROTECTION PROGRAM	1,337,013	1,334,799	1,334,799
199,253	335,042	387,656	625	-- F.S. GABRESKI AIRPORT FUND	298,508	265,194	265,194
6,529,020	180,668	4,171,492	632	-- SUFFOLK COUNTY NURSING HOME	125,000	703,300	703,300
404,492	271,500	546,252	708	-- VANDERBUILT	408,000	408,000	408,000
51,595,570	**75,208,427**	**75,861,131**	**6000**	**PRINCIPAL ON DEBT**	**91,979,441**	**91,979,441**	**108,030,537**
31,378,640	53,147,259	53,169,603	001	-- GENERAL FUND	68,319,216	68,319,216	84,370,312
1,693,344	1,659,292	1,659,292	007	-- TAX CERTIORI	1,258,709	1,258,709	1,258,709
964,600	1,308,180	1,300,452	016	-- INTERDEPARTMENT OPERATION&SRVC	1,857,775	1,857,775	1,857,775

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
592,036	1,419,993	1,413,842	038	-- SELF INSURANCE FUND	2,078,593	2,078,593	2,078,593
187,942	0	0	102	-- PUBLIC SAFETY COMM SYS E-911	193,618	193,618	193,618
1,962,389	2,490,141	2,452,370	115	-- POLICE DISTRICT	2,662,483	2,662,483	2,662,483
145,593	134,744	134,744	133	-- DISTRICT COURT	148,957	148,957	148,957
0	0	0	136	-- TRAFFIC VIOLATIONS BUREAU	77,317	77,317	77,317
124,711	17,336	131,382	201	-- SEWER DIST #01 PORT JEFFERSON	34,893	34,893	34,893
1,258,806	951,233	1,499,735	203	-- SEWER DIST #03 SOUTHWEST	1,895,553	1,895,553	1,895,553
28,096	58,501	58,501	205	-- SEWER DIST #05 STRATHMORE-HUNT	99,069	99,069	99,069
1,526	1,495	1,495	206	-- SEWER DIST #06 KINGS PARK	1,134	1,134	1,134
101,762	108,096	108,096	207	-- SEWER DIST #07 MEDFORD	118,653	118,653	118,653
1,922	1,908	1,908	209	-- SEWER DIST #09 COLLEGE PARK	7,931	7,931	7,931
52,273	60,959	60,959	210	-- SEWER DIST #10 STONY BROOK	39,115	39,115	39,115
554,274	569,201	569,201	211	-- SEWER DIST #11 SELDEN	574,774	574,774	574,774
18,482	56,435	51,768	214	-- SEWER DIST #14 PARKLAND	77,413	77,413	77,413
766,165	1,767,518	1,658,968	218	-- SEWER DIST #18 HAUPPAUGE IND	2,056,270	2,056,270	2,056,270
182,468	206,813	206,813	221	-- SEWER DIST #21 SUNY @ STONY BR	115,337	115,337	115,337
4,126	4,097	4,097	223	-- SEWER DIST #23 COVENTRY MANOR	22,227	22,227	22,227
72,732	71,357	71,357	261	-- SEWER MAINTENANCE & OPERATION	56,512	56,512	56,512
9,689,691	10,514,621	10,514,621	477	-- WATER PROTECTION PROGRAM	9,512,054	9,512,054	9,512,054
0	286,525	286,525	620	-- SUFFOLK COUNTY BALL PARK	251,624	251,624	251,624
118,497	372,723	372,723	625	-- F.S. GABRESKI AIRPORT FUND	520,214	520,214	520,214
1,695,495	0	132,679	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
55,567,022	**58,904,947**	**59,200,315**	**7000**	**INTEREST ON INDEBTEDNESS**	**44,006,761**	**44,006,761**	**60,755,665**
41,212,979	45,248,147	45,650,661	001	-- GENERAL FUND	29,359,424	29,359,424	46,108,328
392,056	304,041	304,041	007	-- TAX CERTIORI	227,446	227,446	227,446
761,164	847,705	839,895	016	-- INTERDEPARTMENT OPERATION&SRVC	922,763	922,763	922,763
852,033	1,081,341	1,074,977	038	-- SELF INSURANCE FUND	1,045,136	1,045,136	1,045,136
128,296	124,511	124,511	102	-- PUBLIC SAFETY COMM SYS E-911	122,575	122,575	122,575
1,090,919	1,104,628	1,071,424	115	-- POLICE DISTRICT	1,205,241	1,205,241	1,205,241
52,252	43,083	43,083	133	-- DISTRICT COURT	67,941	67,941	67,941
0	0	0	136	-- TRAFFIC VIOLATIONS BUREAU	127,039	127,039	127,039
19,833	16,461	17,149	201	-- SEWER DIST #01 PORT JEFFERSON	13,569	13,569	13,569
921,874	902,233	940,750	203	-- SEWER DIST #03 SOUTHWEST	1,485,552	1,485,552	1,485,552
23,926	38,361	38,361	205	-- SEWER DIST #05 STRATHMORE-HUNT	78,891	78,891	78,891
353	274	274	206	-- SEWER DIST #06 KINGS PARK	205	205	205
79,827	71,478	71,478	207	-- SEWER DIST #07 MEDFORD	81,404	81,404	81,404
1,031	1,028	1,028	209	-- SEWER DIST #09 COLLEGE PARK	9,010	9,010	9,010

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
11,270	12,366	12,366	210	-- SEWER DIST #10 STONY BROOK	15,311	15,311	15,311
284,288	261,962	261,962	211	-- SEWER DIST #11 SELDEN	264,878	264,878	264,878
21,788	39,552	34,723	214	-- SEWER DIST #14 PARKLAND	67,746	67,746	67,746
496,648	1,187,388	1,075,062	218	-- SEWER DIST #18 HAUPPAUGE IND	1,565,492	1,565,492	1,565,492
33,561	35,499	35,499	221	-- SEWER DIST #21 SUNY @ STONY BR	59,927	59,927	59,927
2,214	2,208	2,208	223	-- SEWER DIST #23 COVENTRY MANOR	26,298	26,298	26,298
20,029	16,367	16,367	261	-- SEWER MAINTENANCE & OPERATION	13,109	13,109	13,109
8,129,828	7,204,849	7,204,849	477	-- WATER PROTECTION PROGRAM	6,864,750	6,864,750	6,864,750
87,866	73,358	73,358	620	-- SUFFOLK COUNTY BALL PARK	60,579	60,579	60,579
291,228	288,107	288,107	625	-- F.S. GABRESKI AIRPORT FUND	322,475	322,475	322,475
651,758	0	18,182	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
547,755,474	**554,048,687**	**556,702,365**	**8000**	**EMPLOYEE BENEFITS**	**612,851,757**	**577,920,429**	**585,318,097**
103,665,269	107,155,635	104,420,214	001	-- GENERAL FUND	110,897,740	110,897,740	110,967,449
2,392,321	2,971,200	2,979,271	016	-- INTERDEPARTMENT OPERATION&SRVC	3,149,950	3,200,756	3,211,610
36,048,223	37,087,785	38,212,009	038	-- SELF INSURANCE FUND	37,730,837	37,723,086	37,723,086
294,570,742	296,024,642	297,143,184	039	-- EMPLOYEE MEDICAL HEALTH PLAN	337,214,041	306,866,983	314,215,606
2,059,640	2,638,597	2,680,609	102	-- PUBLIC SAFETY COMM SYS E-911	2,906,110	2,906,110	2,906,110
1,407,491	1,494,971	1,633,721	105	-- COUNTY ROAD	1,661,262	1,659,206	1,659,206
90,500,691	87,020,518	89,941,205	115	-- POLICE DISTRICT	99,827,333	95,198,797	95,198,797
0	53,639	137,390	136	-- TRAFFIC VIOLATIONS BUREAU	544,734	544,734	544,734
178,643	214,561	196,140	192	-- HOTEL/MOTEL TAX CULTURE & HIST	240,124	248,194	216,676
1,768,032	2,219,741	2,185,636	203	-- SEWER DIST #03 SOUTHWEST	2,194,719	2,178,644	2,178,644
726,290	769,165	784,315	259	-- SEWER DIST BLDG/SANITATION ADM	774,553	798,219	798,219
2,522,270	2,983,042	2,995,277	261	-- SEWER MAINTENANCE & OPERATION	3,101,563	3,095,663	3,095,663
1,236,956	1,511,371	1,566,321	320	-- FEDERAL WORKFORCE INVESTMENT	1,360,571	1,384,295	1,384,295
117,098	150,286	149,161	351	-- COMMUNITY DEVELOPMENT - ADMIN	123,041	123,041	123,041
6,136,231	7,809,178	7,607,625	360	-- MEDICAID COMPLIANCE FUND	8,480,522	8,454,498	8,454,498
811,162	1,005,057	993,548	477	-- WATER PROTECTION PROGRAM	1,352,570	1,353,342	1,353,342
116,350	141,476	140,960	625	-- F.S. GABRESKI AIRPORT FUND	142,632	137,666	137,666
3,288,527	2,544,369	2,725,921	632	-- SUFFOLK COUNTY NURSING HOME	902,507	902,507	902,507
209,539	253,454	209,858	708	-- VANDERBUILT	246,948	246,948	246,948
2,718,872,813	**2,778,324,950**	**2,737,953,136**		**Grand Total All Funds**	**2,819,191,819**	**2,756,284,724**	**2,795,483,223**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
12,086,445	5,841,026	13,452,942	**CAPITAL FUND EARNINGS**	6,019,930	6,019,930	6,019,930
6,065,616	5,659,901	12,361,799	001 - GENERAL FUND	5,846,000	5,846,000	5,846,000
3,062	100,000	100,000	115 - POLICE DISTRICT	100,000	100,000	100,000
3,982	0	0	133 - DISTRICT COURT	0	0	0
8,174	0	0	201 - SEWER DIST #01 PORT JEFFERSON	0	0	0
313	342	650	202 - SEWER DIST #02 TALLMADGE WOODS	650	650	650
51,432	47,500	284,989	203 - SEWER DIST #03 SOUTHWEST	30,500	30,500	30,500
1,459	2,328	125	205 - SEWER DIST #05 STRATHMORE-HUNT	125	125	125
3,937	4,394	3,000	206 - SEWER DIST #06 KINGS PARK	3,000	3,000	3,000
1,638	1,425	400	207 - SEWER DIST #07 MEDFORD	400	400	400
185	119	20	209 - SEWER DIST #09 COLLEGE PARK	20	20	20
297	475	160	210 - SEWER DIST #10 STONY BROOK	160	160	160
5,509	1,055	725	211 - SEWER DIST #11 SELDEN	725	725	725
1,649	1,853	1,350	212 - SEWER DIS #12 BIRCHWOOD NSHORE	1,350	1,350	1,350
1,753	1,140	1,050	213 - SEWER DIST #13 WINDWATCH	1,050	1,050	1,050
878	1,330	0	214 - SEWER DIST #14 PARKLAND	0	0	0
0	119	0	215 - SEWER DIST #15 NOB HILL	0	0	0
5,712	5,273	14,500	218 - SEWER DIST #18 HAUPPAUGE IND	14,500	14,500	14,500
440	475	400	220 - SEWER DIST#20 - WILLIAM FLOYD	400	400	400
2,362	1,710	9,500	221 - SEWER DIST #21 SUNY @ STONY BR	9,500	9,500	9,500
1,132	570	950	222 - SEWER DIST #22 HAUPPAUGE MUN	950	950	950
973	428	550	223 - SEWER DIST #23 COVENTRY MANOR	550	550	550
1,407	1,805	950	259 - SEWER DIST BLDG/SANITATION ADM	950	950	950
6,149	7,600	5,500	261 - SEWER MAINTENANCE & OPERATION	5,500	5,500	5,500
82,767	0	0	404 - ASSESSMENT STABILIZATION RES	0	0	0
5,806,614	0	261,844	477 - WATER PROTECTION PROGRAM	0	0	0
29,007	1,188	404,480	625 - F.S. GABRESKI AIRPORT FUND	3,600	3,600	3,600
15,000,567	14,679,771	14,622,177	**CHARGES TO OTHER GOVTS**	18,158,324	18,132,324	17,434,010
10,375,884	10,349,022	10,399,945	001 - GENERAL FUND	14,337,539	14,345,539	13,647,225
267,579	260,000	271,672	016 - INTERDEPARTMENT OPERATION&SRVC	272,000	272,000	272,000
173,875	234,000	62,040	115 - POLICE DISTRICT	96,040	62,040	62,040
2,047,842	1,938,013	1,868,973	203 - SEWER DIST #03 SOUTHWEST	1,878,049	1,878,049	1,878,049
0	30,088	26,795	206 - SEWER DIST #06 KINGS PARK	27,599	27,599	27,599
1,836,635	1,525,896	1,671,292	221 - SEWER DIST #21 SUNY @ STONY BR	1,224,012	1,224,012	1,224,012
298,753	342,752	321,460	222 - SEWER DIST #22 HAUPPAUGE MUN	323,085	323,085	323,085
190,622,110	182,393,070	185,172,363	**DEPARTMENTAL INCOME**	169,420,654	163,943,404	163,961,485
126,618,167	134,551,258	131,100,882	001 - GENERAL FUND	124,198,720	118,608,672	118,608,672
1,576,760	1,774,902	1,800,504	039 - EMPLOYEE MEDICAL HEALTH PLAN	1,946,651	1,946,651	1,964,732

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
8,835,070	9,650,074	9,650,074	105 - COUNTY ROAD	9,137,202	9,250,000	9,250,000
117,595	134,200	123,685	115 - POLICE DISTRICT	128,500	128,500	128,500
20	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
152,930	152,311	140,979	201 - SEWER DIST #01 PORT JEFFERSON	138,903	138,903	138,903
572,797	622,228	588,380	202 - SEWER DIST #02 TALLMADGE WOODS	605,719	605,719	605,719
22,034,686	22,561,661	22,314,840	203 - SEWER DIST #03 SOUTHWEST	22,156,119	22,156,119	22,156,119
260,587	778,647	626,448	206 - SEWER DIST #06 KINGS PARK	642,638	642,638	642,638
294,977	268,568	304,513	207 - SEWER DIST #07 MEDFORD	312,883	312,883	312,883
882	912	918	209 - SEWER DIST #09 COLLEGE PARK	946	946	946
55,235	11,968	12,645	210 - SEWER DIST #10 STONY BROOK	10,440	10,440	10,440
679,288	697,257	698,979	211 - SEWER DIST #11 SELDEN	701,371	701,371	701,371
56,352	59,367	59,181	212 - SEWER DIS #12 BIRCHWOOD NSHORE	60,399	60,399	60,399
738,158	719,685	736,492	213 - SEWER DIST #13 WINDWATCH	755,092	755,092	755,092
1,042,905	1,114,696	1,093,721	214 - SEWER DIST #14 PARKLAND	1,120,147	1,120,147	1,120,147
201,919	213,094	211,856	215 - SEWER DIST #15 NOB HILL	218,270	218,270	218,270
1,410,237	1,441,673	1,457,174	218 - SEWER DIST #18 HAUPPAUGE IND	1,496,387	1,496,387	1,496,387
11,497	12,000	12,133	219 - SEWER DIST #19 HAVEN HILLS	12,487	12,487	12,487
930,629	984,018	983,910	220 - SEWER DIST#20 - WILLIAM FLOYD	1,010,234	1,010,234	1,010,234
97,416	182,561	130,957	221 - SEWER DIST #21 SUNY @ STONY BR	132,160	132,160	132,160
258,340	270,584	266,042	222 - SEWER DIST #22 HAUPPAUGE MUN	273,650	273,650	273,650
83,979	96,169	95,231	223 - SEWER DIST #23 COVENTRY MANOR	97,976	97,976	97,976
214,680	222,800	223,747	228 - SEWER DIST #28 FAIRFIELD	228,811	228,811	228,811
187,415	250,000	250,000	261 - SEWER MAINTENANCE & OPERATION	250,000	250,000	250,000
2,196	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
746,366	889,000	884,000	620 - SUFFOLK COUNTY BALL PARK	884,000	884,000	884,000
1,103,012	1,561,940	1,650,011	625 - F.S. GABRESKI AIRPORT FUND	1,850,949	1,850,949	1,850,949
21,957,910	2,633,997	8,880,061	632 - SUFFOLK COUNTY NURSING HOME	50,000	50,000	50,000
380,105	537,500	875,000	708 - VANDERBUILT	1,000,000	1,000,000	1,000,000
271,091,077	267,297,774	285,355,586	**FEDERAL AID**	255,942,065	254,624,634	254,607,449
225,483,201	228,951,824	238,487,576	001 - GENERAL FUND	220,771,917	219,189,643	219,172,458
83,836	0	382,347	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
2,990	0	80,864	038 - SELF INSURANCE FUND	0	0	0
1,537	0	0	039 - EMPLOYEE MEDICAL HEALTH PLAN	0	0	0
102,644	0	75,387	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
0	0	3,606,964	105 - COUNTY ROAD	0	0	0
4,391,410	104,220	1,653,743	115 - POLICE DISTRICT	75,000	75,000	75,000
79,965	0	0	203 - SEWER DIST #03 SOUTHWEST	0	0	0
2,224	0	192,386	206 - SEWER DIST #06 KINGS PARK	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
3,211	0	0	207 - SEWER DIST #07 MEDFORD	0	0	0
20,089	0	0	210 - SEWER DIST #10 STONY BROOK	0	0	0
5,601	0	0	211 - SEWER DIST #11 SELDEN	0	0	0
14	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
796	0	0	214 - SEWER DIST #14 PARKLAND	0	0	0
365	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
0	0	190,821	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0
13,722	0	0	261 - SEWER MAINTENANCE & OPERATION	0	0	0
10,197,326	10,824,699	12,092,468	320 - FEDERAL WORKFORCE INVESTMENT	11,005,127	11,116,882	11,116,882
20,487,937	23,844,740	23,450,114	360 - MEDICAID COMPLIANCE FUND	24,090,021	24,243,109	24,243,109
23,232	0	34,622	477 - WATER PROTECTION PROGRAM	0	0	0
243,626	0	307,861	620 - SUFFOLK COUNTY BALL PARK	0	0	0
19,100	0	10,025	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
9,928,251	3,572,291	4,790,408	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
576,083,377	652,882,161	582,700,869	**INTERFUND REVENUE**	654,850,020	608,537,635	690,216,318
77,735,602	161,981,192	89,095,761	001 - GENERAL FUND	111,515,609	91,364,010	127,981,036
107,440	0	0	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
29,169,894	34,119,727	33,344,368	016 - INTERDEPARTMENT OPERATION&SRVC	35,758,822	34,848,848	34,983,588
36,036,571	39,794,459	38,319,855	038 - SELF INSURANCE FUND	42,424,102	42,787,316	42,787,316
290,792,548	285,188,498	285,188,327	039 - EMPLOYEE MEDICAL HEALTH PLAN	336,409,572	309,650,246	317,060,763
11,984,920	11,488,503	11,488,503	102 - PUBLIC SAFETY COMM SYS E-911	13,035,254	13,742,120	13,742,120
7,295,841	2,392,530	2,392,530	105 - COUNTY ROAD	5,969,978	5,071,305	5,071,305
1,015,858	1,015,858	1,015,858	115 - POLICE DISTRICT	1,098,494	1,098,494	1,098,494
287,845	2,231,437	2,231,437	201 - SEWER DIST #01 PORT JEFFERSON	3,011,190	3,014,686	3,014,686
55,406	0	0	202 - SEWER DIST #02 TALLMADGE WOODS	0	0	0
29,504	25,155	25,155	203 - SEWER DIST #03 SOUTHWEST	22,160	22,160	22,160
1,057,469	214,521	214,521	205 - SEWER DIST #05 STRATHMORE-HUNT	320,110	320,110	320,110
0	79,787	79,787	206 - SEWER DIST #06 KINGS PARK	1,028,463	1,023,463	1,023,463
2,782,324	2,161,060	2,161,060	207 - SEWER DIST #07 MEDFORD	47,845	47,845	47,845
29,877	38,556	38,556	208 - SEWER DIST #08 STRATHMORE-RIDG	13,642	17,159	17,159
533,026	183,835	183,835	209 - SEWER DIST #09 COLLEGE PARK	67,587	67,587	67,587
18,290	18,728	18,728	210 - SEWER DIST #10 STONY BROOK	19,166	19,166	19,166
2,315,922	812,592	812,592	211 - SEWER DIST #11 SELDEN	0	0	0
372,760	143,978	143,978	212 - SEWER DIS #12 BIRCHWOOD NSHORE	285,470	285,470	285,470
0	0	0	213 - SEWER DIST #13 WINDWATCH	85,255	85,255	85,255
427,564	471,291	471,291	214 - SEWER DIST #14 PARKLAND	1,324,257	1,324,257	1,324,257
216,626	55,384	55,384	215 - SEWER DIST #15 NOB HILL	803,422	803,422	803,422
490,030	5,052,653	5,052,653	218 - SEWER DIST #18 HAUPPAUGE IND	5,346,142	5,346,140	5,346,140

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
62,983	81,275	81,275	219 - SEWER DIST #19 HAVEN HILLS	30,362	30,362	30,362
51,905	348,745	348,745	220 - SEWER DIST#20 - WILLIAM FLOYD	239,017	239,017	239,017
421,493	514,435	277,781	221 - SEWER DIST #21 SUNY @ STONY BR	1,169,416	1,169,416	1,169,416
233,790	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	490,560	490,560	490,560
23,216	0	0	223 - SEWER DIST #23 COVENTRY MANOR	437,665	437,665	437,665
261,706	35,173	35,173	228 - SEWER DIST #28 FAIRFIELD	0	0	0
4,734,397	3,455,349	3,455,349	259 - SEWER DIST BLDG/SANITATION ADM	4,681,526	4,858,919	4,858,919
22,842,042	20,650,954	20,650,954	261 - SEWER MAINTENANCE & OPERATION	23,555,458	23,555,458	23,555,458
617,500	833,105	724,745	351 - COMMUNITY DEVELOPMENT - ADMIN	746,038	750,358	750,358
51,244,939	36,059,400	36,555,450	404 - ASSESSMENT STABILIZATION RES	20,830,251	21,960,447	21,897,165
11,462,392	33,508,243	33,508,243	405 - SWSD TAX STABILIZATION RES FD	42,051,878	42,151,420	42,151,420
0	0	0	406 -	0	0	5,000,000
15,556,534	8,472,741	8,472,741	420 - RETIREMENT CONTRIBUTION RESRVE	0	0	0
0	0	4,750,737	425 - DEBT SERVICE RESERVE FUND	0	0	32,800,000
976,137	575,357	575,357	625 - F.S. GABRESKI AIRPORT FUND	782,621	706,266	706,266
4,112,527	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
726,499	877,640	930,140	708 - VANDERBUILT	1,248,688	1,248,688	1,028,370
1,218,335,920	1,273,575,136	1,308,699,530	**NON PROPERTY TAXES**	1,354,337,984	1,355,231,000	1,350,785,555
1,052,101,322	1,116,179,629	1,148,913,774	001 - GENERAL FUND	1,170,499,594	1,170,499,594	1,168,504,462
7,973,858	7,900,356	8,306,406	102 - PUBLIC SAFETY COMM SYS E-911	7,430,052	7,610,000	7,610,000
82,271,437	69,838,390	69,838,390	115 - POLICE DISTRICT	90,650,994	90,650,994	90,655,994
8,248,870	9,068,135	9,068,135	192 - HOTEL/MOTEL TAX CULTURE & HIST	10,647,932	11,361,000	9,158,816
67,740,433	70,588,626	72,572,825	477 - WATER PROTECTION PROGRAM	75,109,412	75,109,412	74,856,283
47,152,296	50,003,533	48,406,449	**REAL PROPERTY TAX ITEMS**	48,130,197	48,127,141	49,127,141
40,632,660	43,200,000	41,676,252	001 - GENERAL FUND	41,250,000	41,250,000	42,250,000
6,208,995	6,500,000	6,450,000	115 - POLICE DISTRICT	6,600,000	6,600,000	6,600,000
23,487	22,533	23,575	121 - MTA PAYROLL TAX	23,575	23,575	23,575
148,780	150,000	125,622	133 - DISTRICT COURT	125,622	122,566	122,566
138,375	131,000	131,000	203 - SEWER DIST #03 SOUTHWEST	131,000	131,000	131,000
566,966,638	605,620,249	589,240,668	**REAL PROPERTY TAXES**	618,795,457	618,795,458	618,795,458
23,601,925	49,037,038	32,500,000	001 - GENERAL FUND	49,037,038	49,037,038	49,037,038
471,166,070	483,558,389	483,558,389	115 - POLICE DISTRICT	494,892,794	494,892,795	494,892,795
2,852,204	2,852,204	2,852,204	121 - MTA PAYROLL TAX	2,852,204	2,852,204	2,852,204
7,312,389	6,513,302	6,513,302	133 - DISTRICT COURT	6,513,302	6,513,302	6,513,302
798,736	813,280	811,216	201 - SEWER DIST #01 PORT JEFFERSON	836,280	836,280	836,280
65,751	30,333	67,957	202 - SEWER DIST #02 TALLMADGE WOODS	62,540	62,540	62,540
54,704,929	56,254,477	56,265,424	203 - SEWER DIST #03 SOUTHWEST	57,850,380	57,850,380	57,850,380
756,098	784,376	784,376	205 - SEWER DIST #05 STRATHMORE-HUNT	807,907	807,907	807,907

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
175,129	135,888	157,281	206 - SEWER DIST #06 KINGS PARK	126,878	126,878	126,878
1,459,900	1,494,081	1,496,785	207 - SEWER DIST #07 MEDFORD	1,540,764	1,540,764	1,540,764
113,278	116,678	116,678	208 - SEWER DIST #08 STRATHMORE-RIDG	120,178	120,178	120,178
97,705	100,636	100,636	209 - SEWER DIST #09 COLLEGE PARK	103,655	103,655	103,655
1,102,997	1,132,997	1,134,603	210 - SEWER DIST #10 STONY BROOK	1,166,479	1,166,479	1,166,479
2,253,854	2,329,691	2,326,750	211 - SEWER DIST #11 SELDEN	2,396,973	2,396,973	2,396,973
153,220	157,637	157,861	212 - SEWER DIS #12 BIRCHWOOD NSHORE	162,366	162,366	162,366
9,578	8,504	16,076	213 - SEWER DIST #13 WINDWATCH	16,715	16,715	16,715
121,843	103,566	132,460	214 - SEWER DIST #14 PARKLAND	105,340	105,340	105,340
25,887	22,775	27,756	215 - SEWER DIST #15 NOB HILL	23,434	23,434	23,434
62,339	70,321	69,190	218 - SEWER DIST #18 HAUPPAUGE IND	72,875	72,875	72,875
3,389	2,880	3,132	219 - SEWER DIST #19 HAVEN HILLS	3,008	3,008	3,008
65,515	46,280	76,962	220 - SEWER DIST#20 - WILLIAM FLOYD	47,687	47,687	47,687
19,809	18,768	24,625	222 - SEWER DIST #22 HAUPPAUGE MUN	19,409	19,409	19,409
35,422	30,638	39,934	223 - SEWER DIST #23 COVENTRY MANOR	31,573	31,573	31,573
8,670	5,510	7,071	228 - SEWER DIST #28 FAIRFIELD	5,678	5,678	5,678
268,832,310	278,733,607	282,010,091	**STATE AID**	273,393,267	271,830,219	271,823,947
237,810,380	246,460,559	247,002,267	001 - GENERAL FUND	240,964,726	238,627,672	238,621,400
0	0	26,372	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
0	0	9,317	038 - SELF INSURANCE FUND	0	0	0
0	0	171	039 - EMPLOYEE MEDICAL HEALTH PLAN	0	0	0
0	0	13,686	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
5,615,144	5,615,144	6,308,820	105 - COUNTY ROAD	6,061,100	6,061,100	6,061,100
813,700	334,740	1,238,147	115 - POLICE DISTRICT	200,000	596,000	596,000
1,396,592	1,300,000	1,170,462	133 - DISTRICT COURT	1,175,000	1,175,000	1,175,000
21,450	0	2,036	203 - SEWER DIST #03 SOUTHWEST	0	0	0
0	0	27,558	206 - SEWER DIST #06 KINGS PARK	0	0	0
0	0	21,202	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0
987,421	987,424	987,424	320 - FEDERAL WORKFORCE INVESTMENT	932,582	932,582	932,582
20,470,085	24,035,740	23,638,504	360 - MEDICAID COMPLIANCE FUND	24,059,859	24,437,865	24,437,865
1,717,537	0	6,945	477 - WATER PROTECTION PROGRAM	0	0	0
0	0	61,276	620 - SUFFOLK COUNTY BALL PARK	0	0	0
0	0	2,122	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
0	0	1,493,782	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
87,755,350	243,052,024	226,371,924	**USES OF MONEY & PROPERTY**	146,115,615	125,030,375	129,949,400
46,612,902	63,231,159	147,354,917	001 - GENERAL FUND	41,911,051	24,941,745	24,941,745
2	25	2	007 - TAX CERTIORI	2	2	2
503	109	362	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	121	121	121

COUNTY OF SUFFOLK
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DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
4,622,740	7,929,333	8,493,801	016 - INTERDEPARTMENT OPERATION&SRVC	9,196,257	8,568,394	8,568,394
12,880,490	9,083,204	11,298,897	038 - SELF INSURANCE FUND	8,098,549	8,099,049	8,099,049
13,758,156	20,742,991	18,723,723	039 - EMPLOYEE MEDICAL HEALTH PLAN	15,600,035	12,110,398	12,030,423
1,418	6,500	1,036	102 - PUBLIC SAFETY COMM SYS E-911	1,036	1,036	1,036
278,429	320,391	507,899	105 - COUNTY ROAD	257,740	508,740	508,740
41,266	45,000	52,712	112 - HANDICAPPED PARKING EDUCATION	52,712	52,712	52,712
2,506,374	3,129,182	2,717,756	115 - POLICE DISTRICT	2,623,433	2,365,043	2,365,043
120	110	110	121 - MTA PAYROLL TAX	110	110	110
1,202,141	0	-656	131 - SUFFOLK CNTY ELECTRICAL AGENCY	-656	-656	-656
3,773,696	3,767,377	3,752,000	133 - DISTRICT COURT	3,848,944	3,852,000	3,852,000
0	70,000,000	0	135 - JUDICIAL FACILITIES AGENCY	0	0	0
0	40,340,493	32,097,623	136 - TRAFFIC VIOLATIONS BUREAU	46,245,499	46,245,499	51,245,499
12,977	0	12,214	176 - ENVIRONMENTAL TRUST FUND	12,214	12,214	12,214
466	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	1,000	1,000	0
14,517	3,250	321	201 - SEWER DIST #01 PORT JEFFERSON	553	553	553
0	400	0	202 - SEWER DIST #02 TALLMADGE WOODS	0	0	0
366,592	385,000	289,664	203 - SEWER DIST #03 SOUTHWEST	256,750	256,750	256,750
0	100	0	205 - SEWER DIST #05 STRATHMORE-HUNT	0	0	0
40	150	50	206 - SEWER DIST #06 KINGS PARK	50	50	50
0	2,100	600	207 - SEWER DIST #07 MEDFORD	600	600	600
0	98	0	208 - SEWER DIST #08 STRATHMORE-RIDG	0	0	0
0	100	0	209 - SEWER DIST #09 COLLEGE PARK	0	0	0
1,501	100	502	210 - SEWER DIST #10 STONY BROOK	2	2	2
541	399	99	211 - SEWER DIST #11 SELDEN	99	99	99
0	100	5,000	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
8,236	8,400	16,398	213 - SEWER DIST #13 WINDWATCH	1	5,401	5,401
7,432	7,800	5,965	214 - SEWER DIST #14 PARKLAND	5,000	5,000	5,000
40	100	0	215 - SEWER DIST #15 NOB HILL	0	0	0
7,079	6,700	6,807	218 - SEWER DIST #18 HAUPPAUGE IND	6,502	6,502	6,502
0	150	0	219 - SEWER DIST #19 HAVEN HILLS	0	0	0
60	800	100	220 - SEWER DIST#20 - WILLIAM FLOYD	100	100	100
0	250	88,447	221 - SEWER DIST #21 SUNY @ STONY BR	38,294	38,294	38,294
88	750	20	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
20	250	0	223 - SEWER DIST #23 COVENTRY MANOR	0	0	0
40	200	50	228 - SEWER DIST #28 FAIRFIELD	50	50	50
33,458	29,500	32,580	259 - SEWER DIST BLDG/SANITATION ADM	32,580	32,580	32,580
1,594	2,050	903	261 - SEWER MAINTENANCE & OPERATION	903	903	903
621	0	0	320 - FEDERAL WORKFORCE INVESTMENT	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	DESCRIPTION	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
766	203	523	360 - MEDICAID COMPLIANCE FUND	523	523	523
147,584	100,000	132,117	403 - TAX STABILIZATION RESERVE FUND	132,117	132,117	132,117
336,192	350,000	248,722	404 - ASSESSMENT STABILIZATION RES	248,722	248,722	248,722
10,638	7,500	23,428	405 - SWSD TAX STABILIZATION RES FD	23,428	23,428	23,428
53	0	53	420 - RETIREMENT CONTRIBUTION RESRVE	0	0	0
1,545	0	546	475 - WATER QUALITY PROTECTION RES	546	546	546
132,420	150,000	122,772	477 - WATER PROTECTION PROGRAM	122,772	122,772	122,772
16,236	0	13	613 - SUFFOLK HEALTH PLAN	0	0	0
11,813	12,000	10,469	620 - SUFFOLK COUNTY BALL PARK	10,469	10,469	10,469
7,441	131,500	2,284	625 - F.S. GABRESKI AIRPORT FUND	79,062	79,062	79,062
0	0	0	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	0	0	0
989	23,000,000	750	632 - SUFFOLK COUNTY NURSING HOME	17,072,945	17,072,945	17,072,945
956,135	256,200	370,345	708 - VANDERBUILT	235,500	235,500	235,500
3,253,926,091	3,574,078,351	3,536,032,599	GRAND TOTAL	3,545,163,513	3,470,272,120	3,552,720,693

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL STAFF BY FUND	11,077	11,083	10,889	10,889
GENERAL FUND	6,559	6,591	6,573	6,578
COUNTY ROAD	83	83	83	83
COMMUNITY DEVELOPMENT	8	8	8	8
POLICE DISTRICT	2,774	2,774	2,774	2,774
INTERDEPARTMENT OPERATION & SERVICE	169	169	170	170
WORKFORCE INVESTMENT ACT	91	91	80	80
GABRESKI AIRPORT	6	6	6	6
TRAFFIC VIOLATIONS BUREAU	32	37	41	41
JOHN J. FOLEY SKILLED NURSING	185	185	0	0
MEDICAID COMPLIANCE FUND	535	503	503	503
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	11	11	11	11
WATER PROTECTION FUND	78	78	78	78
SEWER DIST #3 SOUTHWEST	127	125	128	128
SEWER DIST BUILDING/SANITATION ADMIN	39	42	44	44
SEWER DIST MAINTENANCE & OPERATION	167	167	168	168
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	159	159	163	163
HOTEL MOTEL TAX CULTURE & HISTORICAL	11	11	16	11
TOTAL STAFF BY FUNCTION:				
LEGISLATIVE	132	132	132	132
GENERAL FUND	132	132	132	132
JUDICIAL	471	486	486	485
GENERAL FUND	451	454	449	448
TRAFFIC VIOLATIONS BUREAU	20	32	37	37
STAFF	1,033	1,024	1,028	1,029
GENERAL FUND	838	836	833	834
INTERDEPARTMENT OPERATION & SERVICE	119	119	118	118
TRAFFIC VIOLATIONS BUREAU	12	5	4	4
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	11	11	11	11
WATER PROTECTION FUND	10	10	19	19
GENERAL GOVERNMENT SUPPORT	5	5	5	5
GENERAL FUND	5	5	5	5

FORM: IFS322

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
PUBLIC SAFETY	5,446	5,446	5,456	5,456
GENERAL FUND	2,513	2,513	2,519	2,519
POLICE DISTRICT	2,774	2,774	2,774	2,774
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	159	159	163	163
HEALTH	1,174	1,199	988	989
GENERAL FUND	972	997	971	972
JOHN J. FOLEY SKILLED NURSING	185	185	0	0
WATER PROTECTION FUND	17	17	17	17
TRANSPORTATION	152	152	154	154
GENERAL FUND	13	13	13	13
COUNTY ROAD	83	83	83	83
INTERDEPARTMENT OPERATION & SERVICE	50	50	52	52
GABRESKI AIRPORT	6	6	6	6
ECO ASST AND OPPTY	2,045	2,026	2,029	2,028
GENERAL FUND	1,418	1,431	1,444	1,444
WORKFORCE INVESTMENT ACT	91	91	80	80
MEDICAID COMPLIANCE FUND	535	503	503	503
HOTEL MOTEL TAX CULTURE & HISTORICAL	1	1	2	1
CULTURE AND RECREATION	190	190	191	191
GENERAL FUND	146	146	143	147
WATER PROTECTION FUND	34	34	34	34
HOTEL MOTEL TAX CULTURE & HISTORICAL	10	10	14	10
HOME AND COMMUNITY SERVICES	429	423	420	420
GENERAL FUND	71	64	64	64
COMMUNITY DEVELOPMENT	8	8	8	8
WATER PROTECTION FUND	17	17	8	8
SEWER DIST #3 SOUTHWEST	127	125	128	128
SEWER DIST BUILDING/SANITATION ADMIN	39	42	44	44
SEWER DIST MAINTENANCE & OPERATION	167	167	168	168

FORM: IFS322

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
TOTAL COST OF POSITIONS		$828,262,279	$828,262,279	$828,262,279
PLUS SALARY ADJUSTMENT		15,294,302	15,294,302	15,294,302
PLUS NEW POSITIONS		1,735,475	1,483,964	1,493,869
LESS ABOLISHED POSITIONS		1,464,766-	10,143,439-	10,143,439-
LESS ESTIMATED TURNOVER SAVINGS		31,897,842-	79,094,302-	79,734,481-
OTHER ADJUSTMENTS		39,527,714-	200,265+	164,993+
NET APPROPRIATION		$772,401,734	$756,003,069	$755,337,523

FORM: IFS322

Elected Officials Salaries /1

	2013 Adopted	2014 Proposed /2	Number	Change	% Change
Comptroller	$185,993	$189,248	1	$3,255	1.75%
County Clerk	$185,993	$189,248	1	$3,255	1.75%
County Executive /3	$214,605	$218,361	1	$3,756	1.75%
County Treasurer	$185,993	$189,248	1	$3,255	1.75%
District Attorney /4	$185,993	$189,248	1	$3,255	1.75%
Sheriff	$185,993	$189,248	1	$3,255	1.75%
Presiding Officer	$118,033	$120,099	1	$2,066	1.75%
Deputy Presiding Officer	$107,302	$109,180	1	$1,878	1.75%
Legislators	$96,570	$98,260	16	$1,690	1.75%
Total Salaries	$2,915,025	$2,966,040	24	$51,015	1.75%

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

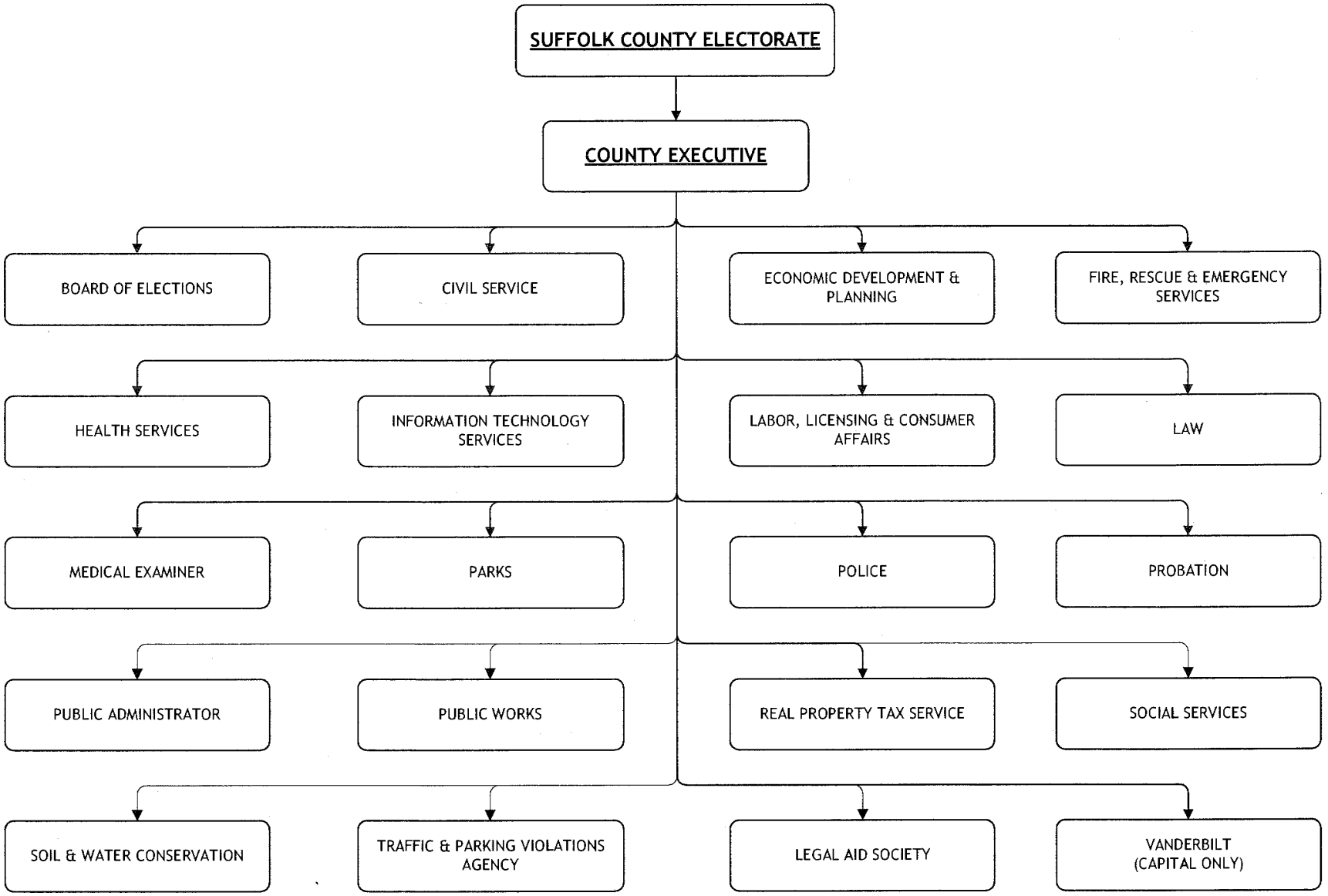
2. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter 2012 to 2nd quarter 2013) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is equal to the lesser of 4% or the Consumer Price Index (CPI) for the New York region. The rate of growth in the average CPI for the July 2012 through June 2013 period relative to the same period of the previous year, July 2011 through June 2012, was 1.75%. Therefore, the increase in elected officials' salaries for 2014 will be set at 1.75%.

3. The County Executive did not take the maximum allowable salary shown in the above table in 2013 or 2014 and instead elected to receive $187,000 annually.

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

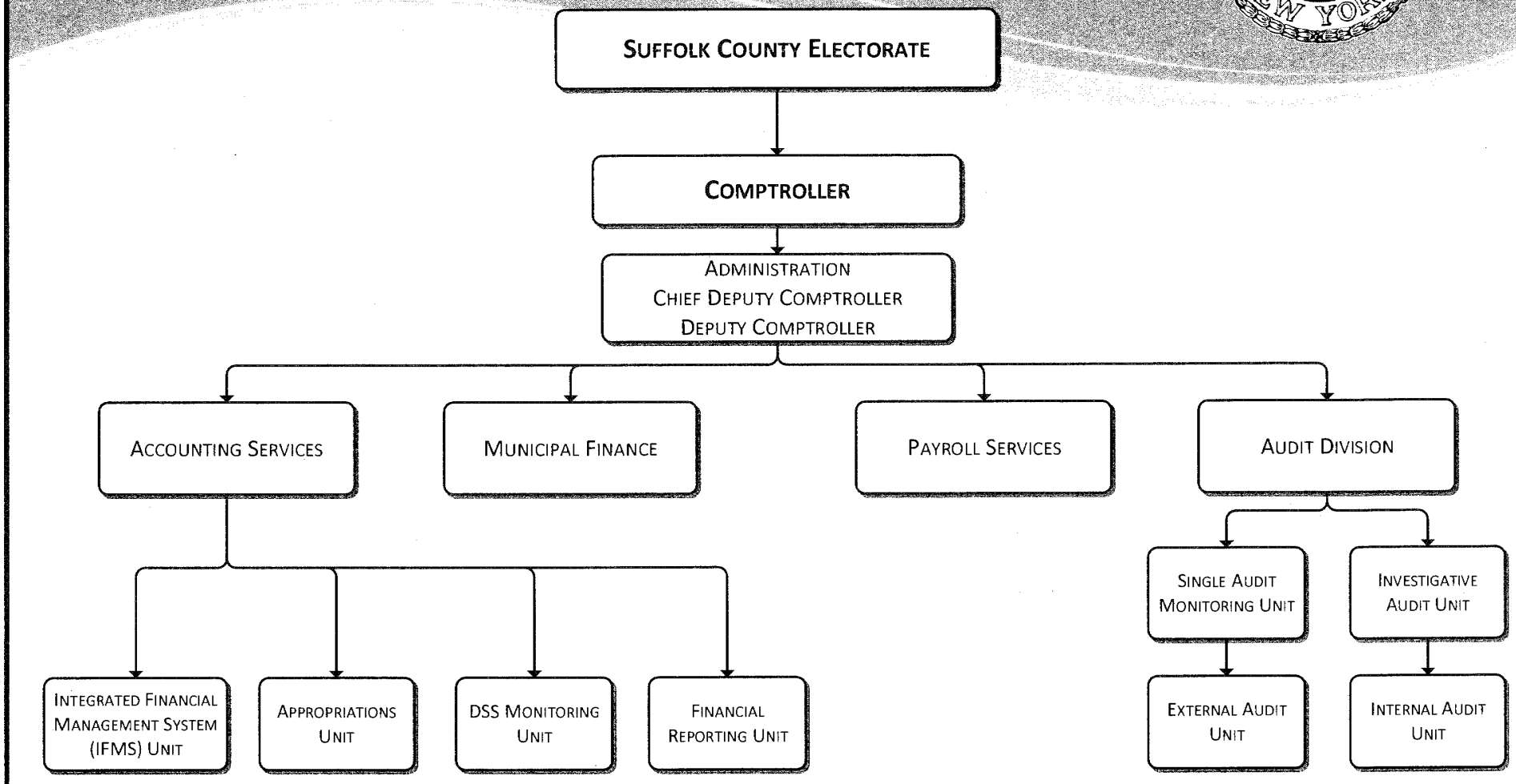
COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

SUFFOLK COUNTY EXECUTIVE BRANCH



AUDIT & CONTROL

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



AUDIT & CONTROL

DEPARTMENT MISSION & OVERVIEW

The primary mission of the Department of Audit & Control is to ensure that County funds are expended in compliance with all prescribed laws, rules and regulations mandated by the State Comptroller, Local Laws and the Suffolk County Charter.

Under the direction of the Suffolk County Comptroller, the County's Chief Fiscal Officer and a Countywide elected official, the Department of Audit & Control:

- Examines, audits and verifies all books, records and accounts kept by various administrative units, offices, departments, or officials paid from County funds;
- Responsible for the issuance of the County's traditional Capital and Cash Flow borrowings, Revenue Anticipation Notes and borrowing for the expansion and improvement of various Sewer Districts;
- Verifies, approves and processes the County's payroll; examines and approves payment of all contracts, purchase orders and other documents by which the County incurs financial obligations;
- Responsible for the issuance of Suffolk County's certified financial statements and the Popular Annual Financial Report for each fiscal year;
- Maintains the County's General Ledger and the Chart of Accounts, providing coordination of the County's Integrated Financial Management System (IFMS).

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

- Received two awards from the Government Finance Officers Association (GFOA):
  - *Certificate of Achievement for Excellence in Financial Reporting for the 29th consecutive year;*
  - *Outstanding Achievement in Popular Annual Financial Reporting for the 4th consecutive year.*
- Issued a combined $905.7 million in general obligations serial bonds and short term tax, revenue and bond anticipation notes during 2012.
- Processed approximately 231,000 vouchers, issuing 191,591 checks in 2012.

AUDIT & CONTROL

- Issued 4,180 Certificates of Residence for Suffolk County students attending out-of-county community colleges within New York State, processing related vouchers of $9.6 million.
- Audited checks and electronic benefits issued to the Department of Social Services' clients and vendors totaling over $504 million in 2012.
- Researched the names of over 3,500 incarcerated individuals in Suffolk County to determine if they were receiving temporary assistance, resulting in 231 individuals with benefits of over $180,201 being suspended.
- Issued 17 audit reports in 2012, auditing $2.66 million in expenditures and $2.17 million in revenue, which identified potentially recoverable monetary findings of $695,791.
- Reviewed approximately $200 million of expenditures to ensure that the grants were properly reported on the County's Schedule of Expenditures of Federal Awards (SEFA).
- Received 232 Checklists relating to the procurement of personal/consultant services by various County Departments, in accordance with applicable laws and the Comptroller's Procurement Policy Manual Applicable to Personal/Consultant Service Agreements.
- Released nine audit reports that were completed by CPA firms under contract with the County, with expenditures audited totaled $3.0 billion and revenues audited of approximately $2.75 billion.
- Audits conducted or directed by the Audit Division over the last ten years resulted in an average of $2.0 million per year in monetary findings and $998,064 per year in actual recoveries. As a result of audits issued from 2003 through 2012, an estimated $9.98 million in audit recoveries have been received.
- Processed 26 regular payrolls and 19 special payrolls. For calendar year 2012, 13,335 W-2s were issued with reported gross wages of $874.0 million.
- Audited and paid a total of $33 million in accruals to 843 employees that separated from the County in 2012.

AUDIT & CONTROL

2014 EXECUTIVE RECOMMENDATIONS	Pursuant to Resolution 621-13, adopted by the Suffolk County Legislature on July 30, 2013, a voter referendum to create a unified County Department of Financial Management and Audit will be placed on Suffolk County ballots on November 5, 2013. Should the referendum be approved by a majority of the voters, the Departments of Audit & Control and Finance & Taxation will be abolished as of 12/31/13 and a new Department of Financial Management and Audit will come into existence on 1/1/2014, headed by an appointed Chief Financial Officer. In 2015, following an election in November of 2014, the Department will be headed by an elected Chief Financial Officer. Although the 2014 Recommended Operating Budget is issued prior to the referendum vote, the budget recommendations for the Departments of Audit & Control and Finance & Taxation will reflect the merger.

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

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

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

AUDIT AND CONTROL

Reclassifications

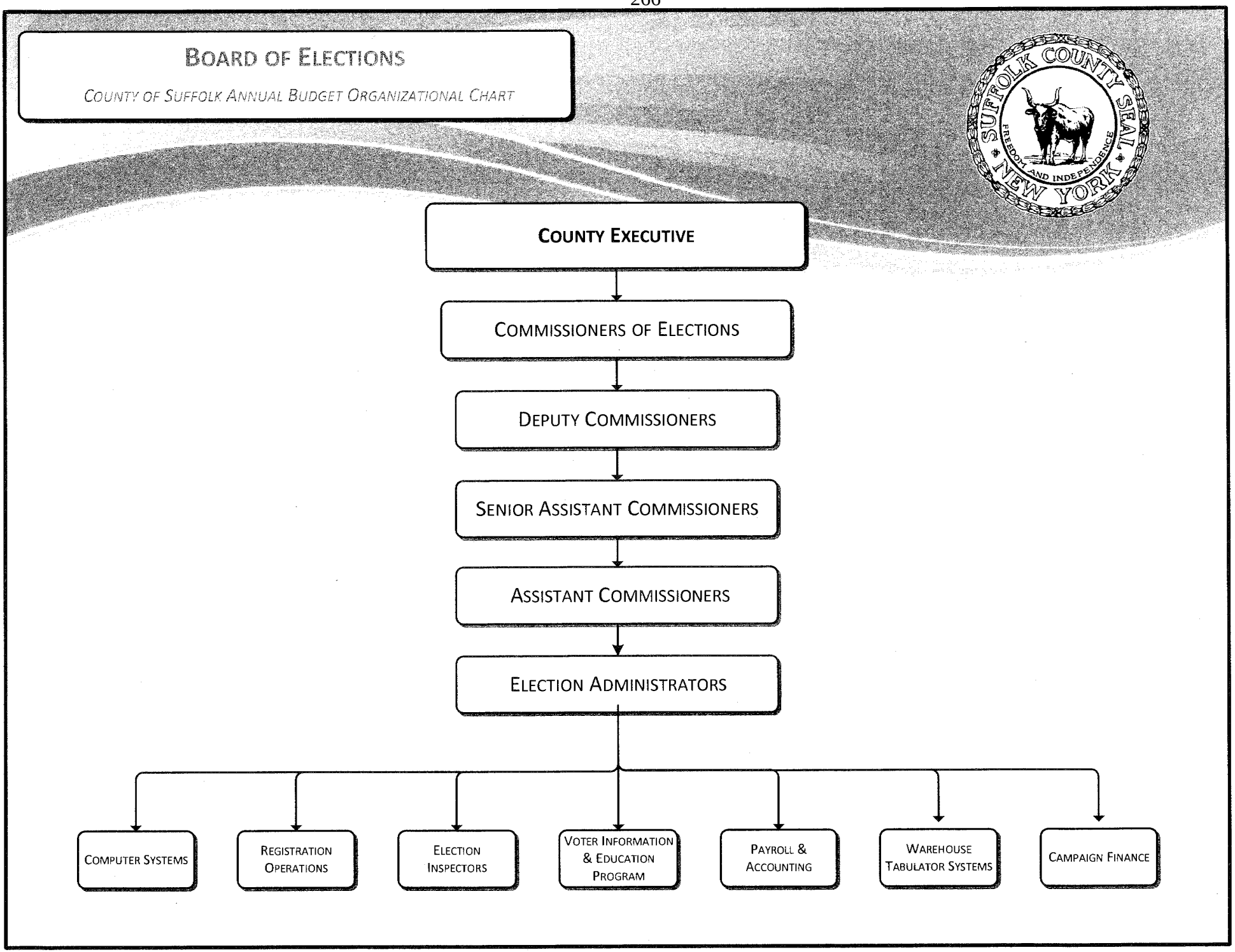
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
76	AAC	01-1315-0300-0530	Principal Account Clerk	01-1315-0300-0504	Assistant Payroll Coordinator	4/1/13
110	AAC	01-1315-0200-0220	Auditor		Senior Auditor	5/27/13
209	AAC	01-1315-0400-1010	Senior Auditor		Assistant Municipal Finance Administrator	8/19/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-52	AAC	01-1315-0200-0125	Principal Auditor		Senior Auditor
EM-71	AAC	01-1315-0300-0560	Account Clerk		Account Clerk Typist
EM-95	AAC	01-1315-0400-1040	Auditor		Senior Auditor
EM-96	AAC	01-1315-0400-2026	Auditor		Senior Auditor

BOARD OF ELECTIONS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



BOARD OF ELECTIONS

DEPARTMENT MISSION & OVERVIEW	***The Board of Elections administers, supervises, and conducts all primary and general elections in Suffolk County in conformance with all applicable Federal, State, and Local laws.*** The Board of Elections has the following primary responsibilities: • Oversees all aspects of the conduct of federal, state, county and town special, primary and general elections taking place within the County; • Accepts filings for ballot placement from candidates and from municipalities for propositions; • Accepts both paper and computer filings of required Campaign Finance Disclosure Statements; • Encourages voter registration and maintains voter registration records; • Appoints and trains bipartisan teams of election inspectors; • Produces and/or updates all election materials required at the polls, including poll roster books.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Managed the registration and enrollment of voters: • The 2012 November Election had a 65.77% voter turnout consisting of 902,188 voters; • The focus in registration continues to be on compliance with Voter Rights Language Assistance Act and the New York State (NYS) Election Law as it relates to Help America Vote Act (HAVA). ➢ Supervised four elections in 2012: • The four elections held in 2012 were a presidential primary (April 24th), a federal primary (June 26th) a primary (September 13th) and a general election; • Pursuant to HAVA and New York State Law in 2009, the Board of Elections introduced new handicapped-accessible voting machines. Currently, there are 395 "ballot-marking devices" available for handicap use. These ballot-marking devices and an additional 1,200 optical scanners are now used in all Board of Election events.

BOARD OF ELECTIONS

	➢ Provided special districts with Poll Roster Ledgers to ensure accuracy and validity of enrollment for the voters who are eligible to participate. ➢ Supplied certified election results of the elections conducted. ➢ Dispatched bipartisan teams to every nursing home, veterans' hospital, residential health or adult care facility at which 25 or more voters requested absentee ballots. ➢ The Board of Elections has 342 polling places and a temporary workforce of 6,000 to 12,000 people who work for two to three days a year to provide coverage of all elections.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Board of Elections which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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 ELECTRONS**		**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

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

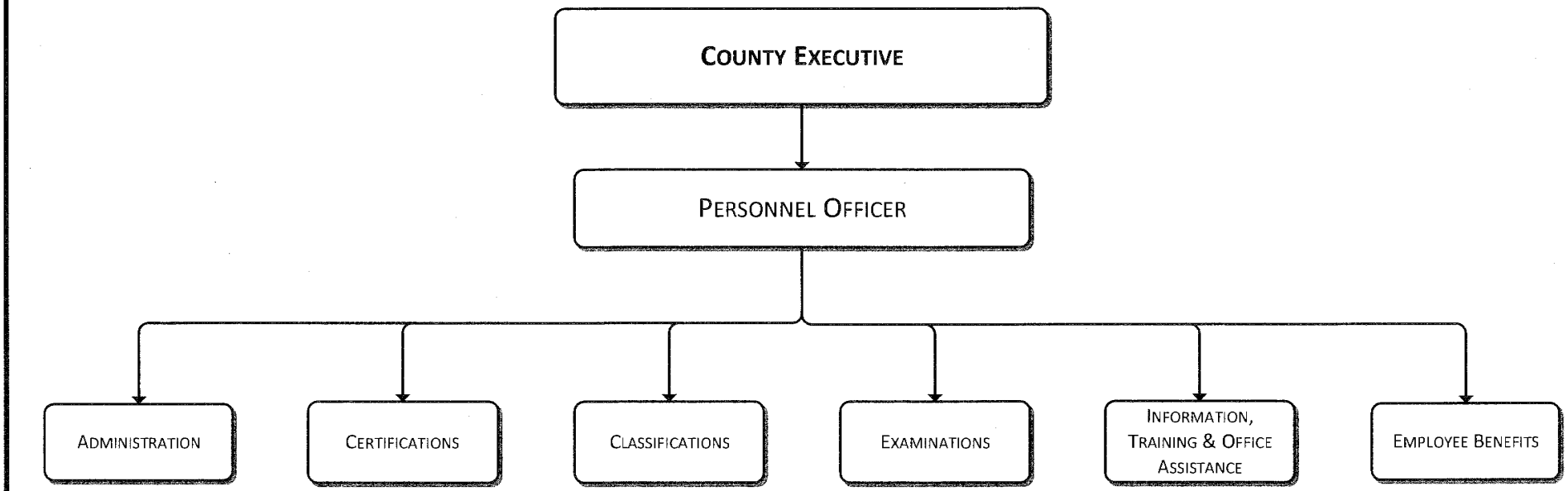
DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

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

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



CIVIL SERVICE

DEPARTMENT MISSION & OVERVIEW

The Department of Civil Service administers Civil Service Law for more than 266 jurisdictions within Suffolk County, including County government, townships, school districts, library districts and special districts.

The Department of Civil Service has the following responsibilities:

- Classifies all Civil Service positions pursuant to NYS Civil Service Law;
- Provides and administers competitive examinations for classified service positions in the County, towns, villages, schools, and other special districts;
- Establishes all eligible lists and provides certifications of eligible candidates to all County Departments and local jurisdictions;
- Maintains and updates the position classification system for all local jurisdictions and certifies that their payroll transactions conform to the position status file maintained by Civil Service;
- Maintains and updates the official employment history for all County and local jurisdiction employees;
- Administers the Employee Medical Health Plan (EMHP) and the Retirement System for all eligible County employees;
- Administers the County's Deferred Compensation Program that includes more than $990 million in employees' accounts;
- Oversees all Human Resource Functions including the coordination of the Office Assistance Unit.

CIVIL SERVICE

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major workload statistics are as follows: • 70,543 Change of Employment Status Transactions • 15,169 Names Established – Eligible Lists • 71,754 Eligible Names – Certified to Jurisdictions • 183 Examinations Held • 6,777 Applications Processed • 1,676 Duties Statements Reviewed • 775 Exit Interviews Conducted • 37,389 Information Requests • 19,257 Mail Processed Additional accomplishments over the last year include: • The expansion of internet filing to cover all open-competitive examinations has grown to account for over 50% of applications, providing added access to the public and great efficiency in the department; • Accommodated and tested military candidates returning from Iraq and Afghanistan; • Provided prompt layoff analysis for various jurisdictions; • Prepared EMHP Medicare Part D subsidy filings and coordinated ancillary functions, resulting in subsidy receipts of millions of dollars for Suffolk County; • Serviced approximately 21,000 EMHP members covering approximately 48,000 lives.

CIVIL SERVICE

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Civil Service which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Funding has been included to continue 4 part time clerk typist positions within the Employee Benefits section to help reduce a backlog of form processing; ➢ $100,000 has been added to fee-for-services for Police Officer Examination preparation; the exam will be given in 2015; ➢ Increased revenue under Civil Service fees due to an expected high response to the Police Officer exam announcement.

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 FUND	Civilservice/Human Resources 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

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

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

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

CIVIL SERVICE

Reclassifications

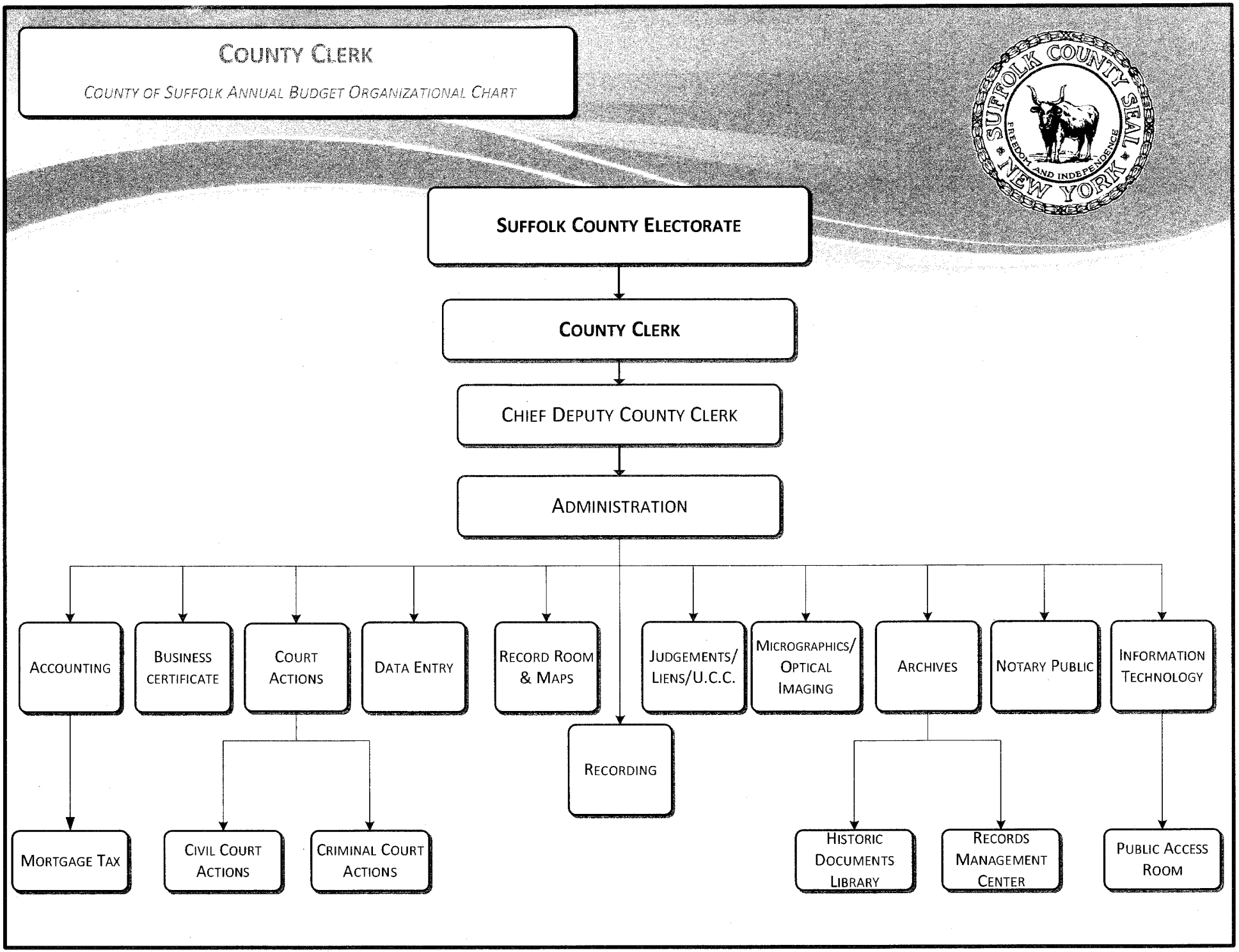
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
52	CIV	01-1430-0303-0707	Head Clerk		Administrator I	3/4/13
53	CIV	01-1430-0303-0720	Senior Clerk Typist	01-1430-0303-0675	Principal Clerk	3/4/13
63	CIV	39-1317-0100-0055	Employee Benefits Supervisor	39-1317-0100-0040	Employee Benefits Coordinator	3/18/13
133	CIV	01-1430-0400-0005	Account Clerk Typist		Clerk Typist	6/24/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-97	CIV	01-1430-0303-0712	Principal Clerk		Clerk Typist

COUNTY CLERK

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY CLERK

DEPARTMENT MISSION & OVERVIEW

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

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

- Maintains all archival records of County government including: deeds, mortgages, various court judgments, certificates of incorporation, and other papers in accordance with County and State laws. Almost 90 million records are currently maintained;
- Acts as the Clerk for both the Supreme and County Courts;
- Acts as the County's Records Management Officer;
- Files all court records related to criminal and civil actions;
- Houses the County's historic documents overseen by the County's archivist;
- Provides record access to attorneys, title companies, businesses, the general public, and governmental agencies, etc.;
- Every deed, mortgage, lien, judgment, business certificate, real estate transaction, U.C.C. document, civil and criminal court record, notary public and veterans' discharge is filed or recorded with the Clerk's Office.

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

The total number of documents recorded by the Clerk's Office is trending up, as indicated below:

SUFFOLK COUNTY CLERK DOCUMENTS RECORDED

	2008	2009	2010	2011	2012	2013 est.
Deeds	40,855	35,017	35,729	33,622	34,534	37,647
Mortgages	125,105	122,273	124,518	127,930	133,739	135,588
Certified Copies	38,716	42,183	44,387	40,981	40,102	44,697

COUNTY CLERK

The Clerk collects mortgage and transfer taxes for the ten towns of Suffolk County:

SUFFOLK COUNTY CLERK MORTGAGE TAX COLLECTION

	2008	2009	2010	2011	2012	2013 est.
Taxable Items	47,014	42,400	39,240	47,587	42,845	43,461
Mortgage Tax Collected	$124,964,229	$98,445,126	$90,122,585	$89,343,908	$89,160,694	$96,715,164
Transfer Tax Collected	$59,941,768	$44,532,987	$55,869,280	$54,076,414	$57,116,561	$54,679,725

The Clerk is also responsible for entering all conveyances affecting real property and indexing all liens and judgments documents.

SUFFOLK COUNTY CLERK DOCUMENTS ENTERED & INDEXED

	2008	2009	2010	2011	2012	2013 est.
Mortgages	130,734	115,957	128,629	127,631	129,661	149,418
Lis Pendens	9,487	12,277	10,443	7,187	8,696	10,440

2014 EXECUTIVE RECOMMENDATIONS

I am recommending a 2014 Operating Budget for the County Clerk's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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

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

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

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

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

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

COUNTY CLERK

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
27	CLK	01-1412-0100-0718	Senior Micrographics Technician		Micrographics Technician	1/21/13
28	CLK	01-1410-0400-0171	Senior Clerk Typist		Principal Clerk	1/21/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-58	CLK	01-1410-0400-0106	Senior Clerk Typist		Clerk Typist
EM-62	CLK	01-1410-0400-0119	Senior Clerk Typist		Clerk Typist
EM-82	CLK	01-1412-0100-0761	Senior Micrographics Operator		Clerk Typist

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

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
2,180,680	**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**

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**

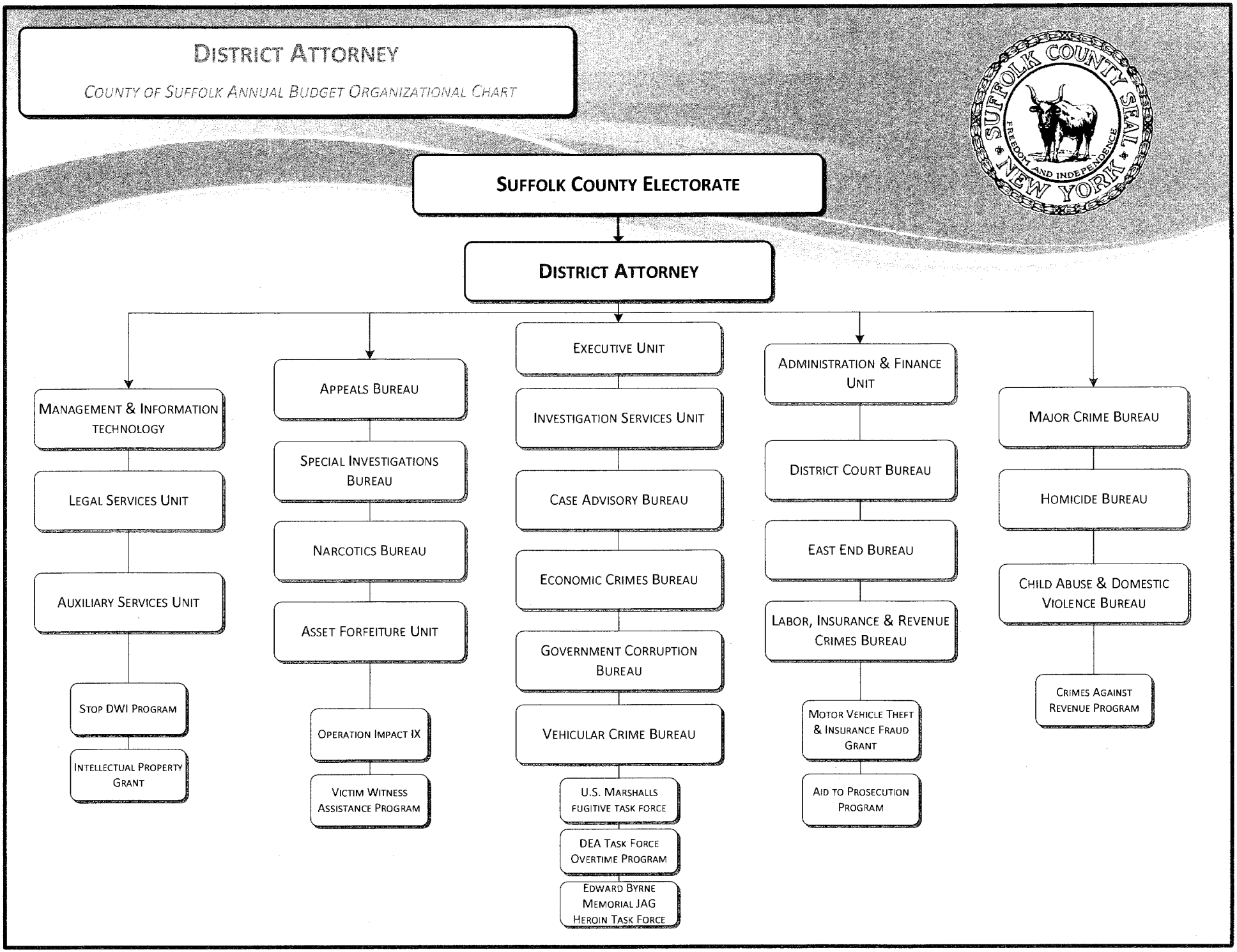
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

District Attorney

County of Suffolk Annual Budget Organizational Chart



DISTRICT ATTORNEY

DEPARTMENT MISSION & OVERVIEW

The primary mission of the District Attorney is the prosecution of all persons charged with committing criminal acts in Suffolk County. The District Attorney, a New York State Constitutional Officer, is a County-wide elected official who provides prosecution services on behalf of the people of Suffolk County.

The District Attorney's Office consists of the following 15 bureaus:

- Case Advisory Bureau: Performs initial screening and referral of felony cases and provides advice on legal matters to County and local police precincts 24 hours a day, 7 days a week;
- District Court Bureau: Prosecutes all misdemeanor and petty offenses in the five western towns, and all village courts. Maintains specialized units for the prosecution of bias crimes, welfare fraud, graffiti cases, sex offenses, gang crimes, prostitution, animal cruelty, Driving While Intoxicated (DWI), and scofflaws;
- East End Bureau: Prosecutes and disposes all criminal and traffic cases that come before the town and village courts of the five eastern towns;
- Major Crime Bureau: Investigates and prosecutes more serious and complex felony cases including robbery, assault, sexual assault, forgery, burglary and Driving While Intoxicated as a felony;
- Vehicular Crimes Bureau (New): Investigates and prosecutes vehicular homicide, vehicular assault, leaving the scene of an accident as a felony and Leandra's Law cases, those in which a drug impaired or intoxicated driver has passenger's under the age of 17;
- Homicide Bureau: Investigates and prosecutes all murder cases;
- Narcotics Bureau: Investigates and prosecutes individuals involved at all levels of illegal narcotic trade and includes an East End Drug Task Force which was established in response to drug distribution problems in the five eastern towns of the County and a Heroin Task Force established to deal with the sale and possession of heroin;

DISTRICT ATTORNEY

- Special Investigations Bureau: Investigates, gathers evidence, and prosecutes persons involved in gambling, organized crime, gang activities, prostitution, counterfeit products, extortion, and loan sharking. Includes the Anti-Gang Unit dedicated to the prosecution of individuals charged with gang related crimes; and the Gun Suppression Team dealing with the possession and trafficking of illegal weapons;
- Economic Crime Bureau: Investigates and prosecutes crimes that have an economic impact on the residents of Suffolk County, such as embezzlement, attorney fraud, mortgage fraud, credit card and check, fraud and elder abuse. The Bureau includes the following units: White Collar Crime, Elder Abuse, Environmental Crime and Mortgage Fraud;
- Child Abuse & Domestic Violence Bureau: Investigates and prosecutes all cases involving allegations of child abuse and domestic violence in accordance with New York State mandates, and prosecutes juvenile offenders charged with certain crimes as adults in County Court. Includes the Domestic Violence Unit, which is responsible for all aspects of the prosecution of misdemeanor domestic violence cases as well as prosecution of designated felons charged with certain felonies in Family Court;
- Appeals Bureau: Prosecutes all cases appealed to higher courts of the state or federal governments and provides legal support to trial attorneys; also responds to Freedom of Information Law requests and the handling of extradition requests nationwide;
- Government Corruption Bureau: Investigates and prosecutes individuals charged with abuse of public trust;
- Labor, Insurance and Revenue Crime Bureau: Investigates and prosecutes individuals charged with conducting revenue related crimes including prevailing wage and labor law violations, insurance fraud, motor vehicles theft, auto insurance fraud, workers' compensation fraud and tax crimes;
- Investigative Services Bureau: Supplies investigative staff to all other bureaus and units within the District Attorney's Office;
- Asset Forfeiture Unit: Investigates and identifies assets of criminals for forfeiture. Provides financial intelligence to other bureaus within the office;

DISTRICT ATTORNEY

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

Major accomplishments of the District Attorney's Office by Bureau are as follows:

- East End Drug Task Force – Continued to utilize wiretap investigations to stem drug trade on the east end of Suffolk County. Completed two major wiretap investigations in 2012 disrupting the sale of heroin and cocaine in Westhampton Beach, Southampton, Calverton and Riverhead.
- Case Advisory Bureau – A significant increase in robbery, burglary and identity theft as a result of the recession and the heroin crisis has taken place. In 2012, the Case Advisory Bureau drafted 127 search warrants, generated 488 investigative subpoenas, 61 post arrest subpoenas, took 367 pleas and presented 387 cases to the Grant Jury.
- Labor, Insurance and Revenue Crimes Bureau – In 2012, the Bureau returned approximately $2.3 million in lost revenue to the New York State Department of Taxation and Finance, $1.9 million to the State Insurance Fund and $1.3 million to the State Department of Labor as a result of Bureau investigations and prosecutions. A new initiative was implemented in 2012 to recapture sales tax owed on the purchase of luxury yachts, which resulted in approximately $1.5 million being returned to New York State.
- Special Investigations Bureau – In 2012, the bureau was responsible for the removal of illegal weapons from the streets of Suffolk County, and conducted a successful investigation into the trafficking of illegal weapons from southern states into Suffolk County.
- Gang Investigation Unit – Prosecuted individuals with gang related crimes and continued efforts to proactively interdict criminal activity by gang members in Suffolk County through the use of wiretap investigations. Prosecutors successfully concluded an investigation into a violent home invasion by members of the Bloods street gang that resulted in the arrest of three defendants.
- Narcotics Bureau – Closed a five-month investigation in 2012 working collaboratively with the Suffolk County Police Department, seizing approximately $2 million in cash and assets from a nationwide marijuana network. The Bureau impaneled a special Grand Jury in 2011 on the illegal diversion of prescription drugs, resulting in a Grand Jury report in 2012 which made recommendations for legislative and administrative changes to protect the community. Established a multi-jurisdictional Heroin Task Force to address the burgeoning use of heroin.

DISTRICT ATTORNEY

- Economic Crime Bureau – Focused on the explosion of employee embezzlement cases, many which are targeted at small business and non-profit entities, such as theft of funds from a parent-run program for musical education in a local school district. Continued to prosecute mortgage fraud cases, including a $1.7 million Ponzi scheme and an increasing number of elder abuse financial crime cases.
- Child Abuse and Domestic Violence Bureau –In 2012, the bureau handled 588 felony complaints, 268 indictments, 440 Orders of Protection and 169 Sex Offender Registries.
- District Court Bureau – Over 60,000 new cases were handled in 2012, with 1,200 new cases being added every week, in addition to 283 hearings and 980 trials being conducted.
- Homicide Bureau – In 2012, 6 homicide cases were tried, 14 pre-trial hearings were conducted and there are 38 murder indictments pending trial.
- Major Crime Bureau - Investigations of violent felony crimes including burglary, robbery, assault, adult sexual assault, forgery, felony DWI and felony aggravated unlicensed operation of a motor vehicle cases and homicide cases resulted in 645 new cases being indicted and 1,152 pleas being taken in 2012.
- Vehicular Crimes Bureau - This new Bureau was created in March of 2013 in response to the increase in cases involving impaired and intoxicated drivers. Since the creation of the Bureau, cases being handled include 4 aggravated vehicular homicides, 6 manslaughter, 22 vehicular assaults, 3 reckless endangerment, 22 leaving the scene cases and 53 Leandra's Law cases.
- Asset Forfeiture Unit – In 2012, the Unit conducted a long term investigation of an international trademark counterfeiting enterprise operating in Suffolk County and the East Coast which culminated in an indictment of individuals for enterprise corruption, money laundering and trademark counterfeiting. The Unit also secured approximately $3.48 million in grant funding for the District Attorney's Office.

DISTRICT ATTORNEY

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the District Attorney's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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

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

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

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

FORM: IFS321

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)

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

DISTRICT ATTORNEY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
9	DIS	01-1165-0400-0170	Detective Investigator		District Attorney Investigator	1/21/13
10	DIS	01-1165-1700-0257	Principal Clerk		Secretarial Assistant	1/21/13
11	DIS	01-1165-1700-0544	Senior Clerk Typist		Clerk Typist	1/21/13
12	DIS	01-1169-1400-0483	Head Clerk		Clerk Typist	1/21/13
23	DIS	01-1165-1700-0115	Head Clerk		Payroll Supervisor	1/21/13
44	DIS	01-1165-1700-0108	Senior Account Clerk		Principal Account Clerk	3/4/13
61	DIS	01-1165-1700-0042	Senior Clerk Typist		Principal Clerk	3/18/13
61	DIS	01-1165-1700-0696	Senior Clerk Typist		Principal Clerk	3/18/13
61	DIS	01-1165-1700-0711	Senior Clerk Typist		Principal Clerk	3/18/13
62	DIS	01-1185-0612-1048	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-0637	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-0014	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1166-2100-0957	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1166-2100-0956	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-0339	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-0254	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-1012	Clerk Typist		Senior Clerk Typist	3/18/13
62	DIS	01-1165-1700-0710	Clerk Typist		Senior Clerk Typist	3/18/13
81	DIS	01-1166-2100-0772	Office Systems Analyst I		Office Systems Analyst II	4/15/13
204	DIS	01-1165-1700-0784	Guard		Senior Guard	8/5/13

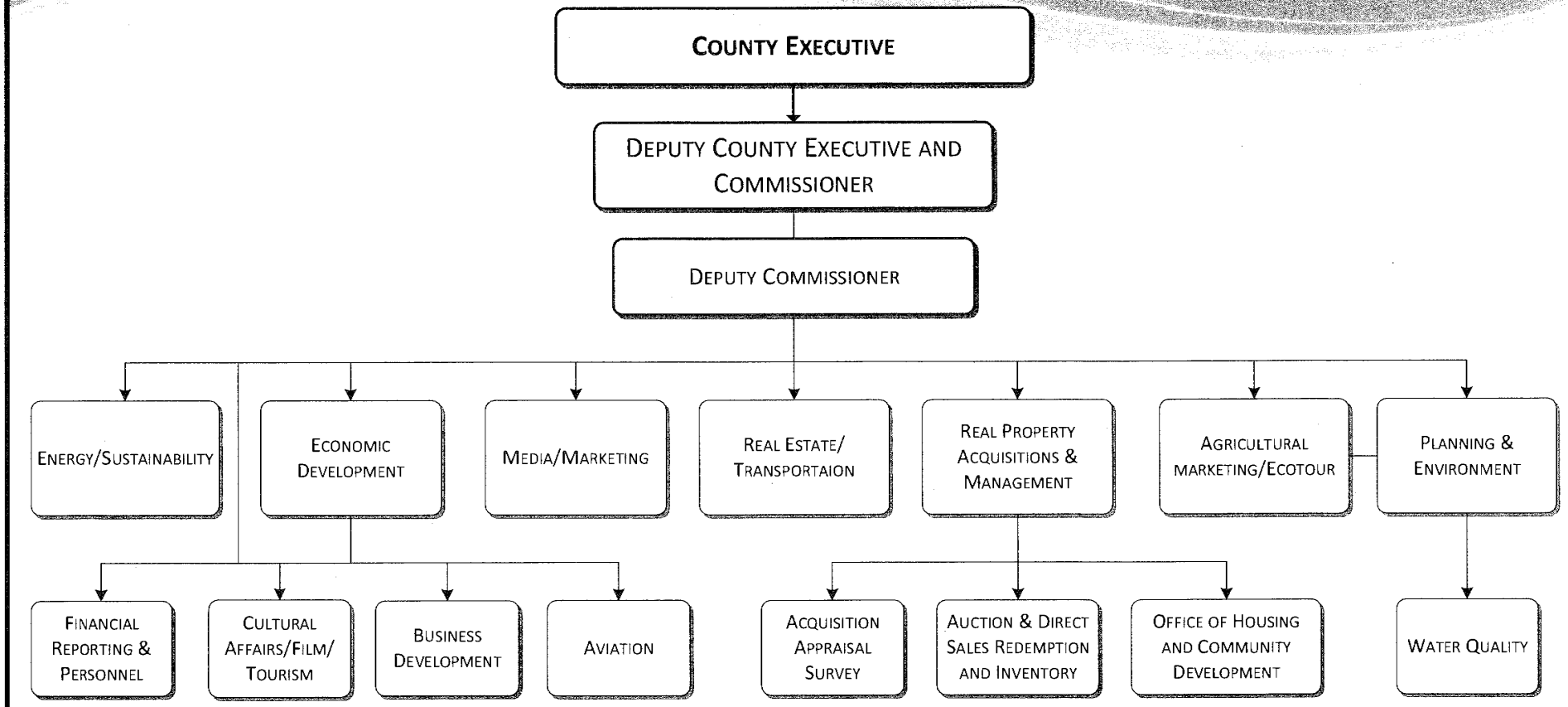
DISTRICT ATTORNEY

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-49	DIS	01-1165-1700-0157	Senior Clerk Typist		Principal Clerk
EM-54	DIS	01-1165-1600-0602	Division Chief		Bureau Chief
EM-63	DIS	01-1165-0400-0050	Detective Investigator		Special Investigator
EM-102	DIS	01-1165-1700-0621	Senior Clerk Typist		Principal Clerk

ECONOMIC DEVELOPMENT AND PLANNING

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



ECONOMIC DEVELOPMENT AND PLANNING

DEPARTMENT MISSION & OVERVIEW

The Department of Economic Development & Planning assists and promotes the development, growth and retention of a broad mix of industry clusters that facilitate job opportunities and private investment. The Department implements programs which enhance both economic development and the quality of life for Suffolk County residents.

Economic Development and Planning is of paramount importance for the growth of Long Island and the coordinated approach to land use, land development and the environment employed by the Department will ensure that Suffolk County remains a regional leader in economic growth and innovation.

The Department carries out a variety of functions, including the following:

- Encourages, promotes and assists in the establishment, location, preservation and expansion within the County of enterprises which are beneficial to the general welfare of the people of the County;
- Advises, assist, participates and cooperates with other agencies of the County, other governments, regional or bi-county agencies, boards or commissions and private enterprise groups and committees, on matters pertaining to the economic development and planning of the County;
- Solicits prospective employers through regional, national and international recruitment and marketing efforts;
- Provides specialized assistance and services to women-owned, minority and small businesses;
- Undertakes a full-time program of tourism and convention promotion;
- Assists with the development of overall policy with regard to economic development in the fields of small business, procurement, motion pictures/television and export/import economies;
- Supervises and conducts the management of the Francis S. Gabreski Airport at Westhampton Beach and accepts and reviews requests for the lease of space at the Airport;

ECONOMIC DEVELOPMENT AND PLANNING

	• Supervises and conducts the management of the Affordable Housing Program; • Supervises and conducts the management of Suffolk County's Community Development Office; • Oversees, supervises and manages the Division of Planning and Environment and the Division of Real Property Acquisition and Management; • Oversees and manages the Suffolk County Brownfields Program; • Administers the County's Farmland Program under Chapter 8 of the Suffolk County Code; • Supervises and manages the Suffolk County Shellfish Aquaculture Leasing Program.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	The Department works with the County Executive to realize the vision of creating Regional Economic Development Initiatives, including: *Connect Long Island, Innovate Suffolk, Jumpstart Suffolk, Foreign Trade Zone, and Transit Oriented Development.* The following major programs are ongoing: • Business Development • Planning • Land Preservation and Acquisition • Downtown Revitalization • Energy • Workforce Housing • Water Quality • Community Development • Aviation • Cultural Arts/Film and Tourism Promotion **Accomplishments** ➢ The Department took an active role in the County's response to Super Storm Sandy: • The Housing Division led coordination of housing programs for those residents unable to return to their homes due to Super Storm Sandy; • The Industrial Development Agency (IDA) created a sales tax relief program that helped dozens of small businesses rebuild after the Super Storm Sandy, including many among the south shore and Fire Island.

ECONOMIC DEVELOPMENT AND PLANNING

- In 2013, the IDA has closed six projects retaining over 545 jobs and creating 230 new jobs.
- The County's application to establish the Suffolk County Land Bank Corporation, a not-for-profit entity that will give the County discretion to acquire, dispose of at auction or redevelop tax foreclosed properties (including brownfields sites previously unsuitable for acquisition) was approved by New York State. There are 133 brownfield sites (266 acres) located in Suffolk which may be eligible for tax lien transfer to the land bank for disposition to interested parties.
- The Department received a 2012 National Association of Counties (NACO) award in Planning for streamlined solar permitting process.
- Real Property Acquisition and Management:
  - During the first five months of 2013, 135 parcels were returned to the tax rolls resulting in $3.9 million in revenue;
  - Through 4/30/13, 4.1 acres were acquired through the Drinking Water Protection Program at a cost of $1.27 million.
- Community Development:
  - The Office is managing the implementation of over 80 Community Development Block Grant projects across Suffolk County for fiscal 2013, including construction and rehabilitation of parks, streets, sidewalks, community and senior centers and handicap accessibility areas;
  - In 2013, the Down Payment Assistance Programs funded 28 closings to enable families to obtain home ownership in Suffolk County. The construction of 28 new construction homebuyer units will be funded this year in Brookhaven and Southampton Towns, while 19 affordable rental units over commercial space in a downtown areas will be created;
  - The renovation of a 16-unit garden apartment complex for low income rentals and the rehabilitation of 40 senior units are slated for 2013;
  - $193,144 in grants were awarded in 2013 to seven non-profit agencies to engage in homeless prevention/shelter activities.

ECONOMIC DEVELOPMENT AND PLANNING

- Workforce Housing:
  - Construction was commenced or completed on 120 affordable rental units in Wyandanch and North Amityville, half of which are targeted for veterans.
- Aviation
  - Airport revenue is projected to increase in 2013 with the commencement of rent payments for the industrial park and increased landing fees.
- Cultural/Film:
  - In 2013, six film exhibition series were funded with $30,000 through a competitive grant process;
  - Assisted in the programming and promotion of 2013 LI Winterfest: Jazz on the Vine;
- Planning: 2013 Estimated major workload statistics are as follows:
  - *Demographic Requests* – 850
  - *Cartographic - Total Requests* - 306
  - *Farmland Committee Permit Applications* – 20
  - *Agricultural Districts Program Enrollment Applications* – 11
  - *Council on Environmental Quality*:
    - ✓ Environmental Project Reviews – 70
    - ✓ Industrial Development Actions – 30
    - ✓ Real Estate Environmental Assessment Review - 40
    - ✓ Legislative Resolutions Reviewed - 3,500
  - *Planning and Land Use*
    - ✓ Subdivision Referrals – 35
    - ✓ Zoning Actions - 1,225
    - ✓ County Planning Commission Review - 22

ECONOMIC DEVELOPMENT AND PLANNING

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Economic Development and Planning which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Economic Development and Planni 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

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		JQM1	- 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 FUND	Economic Development and Planni 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 FUND	Economic Development and Planni 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

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

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

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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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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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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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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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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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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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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

ECONOMIC DEVELOPMENT AND PLANNING

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
90	EDP	01-6410-0100-0162	Grants Technician	01-6410-0100-0127	Marketing Specialist	4/29/13
91	EDP	01-8020-0700-0010	Environmental Project Coordinator		Planner	4/29/13
212	EDP	01-6410-0100-0163	Senior Energy Coordinator	01-6410-0100-0124	Director of Program Evaluation	9/2/13
213	EDP	01-8591-0100-1720	Community Development Specialist II		Community Development Program Analyst	9/2/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-27	EDP	01-8020-0700-0010	Environmental Projects Coordinator		Planner
EM-59	EDP	01-6410-0100-0162	Grants Technician		Marketing Specialist
EM-76	EDP	01-6410-0100-0163	Senior Energy Coordinator		Director of Program Evaluation

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

Department	Job Title	%	Description of Duties
Economic Development & Planning	Environmental Projects Coordinator	100%	Supervises the four units of the Water Quality Improvement Division including all personnel. This includes preparation and administration of contracts and grant awards. • Administers all Water Quality Protection and Restoration Program (WQPRP) contracts and • Provides administrative and technical support to the Water Quality Review Committee (WQRC). • Responsible for the County fertilizer initiative implementation of Local Law 41-2007. • Administers Stormwater Remediation Design/Construction projects. • Coordinates implementation of Wetlands Stewardship Program. • Reviews Long Island sound Dredged Material Management Plan Projects. • Coordinates with all Town Governments on water quality improvement projects. • Works with NYSDEC on water quality projects. • Participates in relevant RFP/RFQ evaluations. • Supports US EPA mandated Phase II Stormwater directives for the Department. • Incorporates Land Stewardship Initiatives into WQPRP projects.
Economic Development & Planning	Senior Clerk Typists	100%	Provides administrative and clerical support for the administrative unit of Water Quality Improvement Division: • Prepares WQPRP Annual Report at the direction of the Commissioner and maintains WQPRP database and associated files. • Transmits WQPRP applications and information packets; assist sponsors in completing forms. • Reviews, files, and distributes submitted applications. • Coordinates Water Quality meetings. • WQPRP Budget Tracking. • Creates brochures, presentations, notices, agendas, reports and minutes of meetings. • Implements the Oil Tank Rebate Program. • Arranges WQPRP e-meetings. • Prepares requisitions and vouchers; receives and distributes supplies. • Maintains attendance records for unit. • Screens and refers telephone calls and furnishes information regarding the WQ Division.

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

Department	Job Title	%	Description of Duties
Economic Development & Planning	Senior Civil Engineer	100%	Daily supervision of Yaphank Water Quality Improvement/Engineering Unit staff. • Oversees the production of construction plans, specifications, and estimates for projects. • Acts as technical liaison (application assistance, design review, and post-construction inspection) to Non-County municipal entities receiving WQPRP funds for Stormwater Remediation Projects. • Assists DPW in responding to public complaints that relate to illicit discharges to County owned storm sewer systems and/or surface waters. • Reviews available literature to evaluate the effectiveness of various Stormwater remediation practices, and the potential application of these practices on a given project site.
Economic Development & Planning	Junior Civil Engineer	100%	• Performs Engineering work in the investigation, design, review and construction of public works projects. • Assists supervisors in civil engineering projects and regulatory programs requiring the application of engineering skills and knowledge. • Provides administrative support for several on-going State Aid (Bond Act) Projects.
Economic Development & Planning	Map Drafter III	100%	Uses Computer graphics equipment in the performance of varied map drafting tasks. • Analyzes mapping information into useable computer data, produces whole maps by digitizing the sections. • Operates pen plotter, maintains databases, and operates AutoCAD and ArcMAP software. • Interprets maps, plans, and survey notes. • Prepares detailed maps showing cross sections, contour lines, elevations and drainage characteristics of project sites.
Economic Development & Planning	Computer Graphics Mapping Specialist	100%	• Operates pen plotter, maintains databases, and operates auto-cad system and ArcMAP software. Interprets maps, plans and survey notes. • Prepares detailed maps showing cross sections, contour lines, elevations, and drainage characteristics of project sites. • Performs various utility coordination tasks as related to mapping of existing utility facilities within proposed project sites.

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

Department	Job Title	%	Description of Duties
Economic Development & Planning	Senior Environmental Analyst	100%	• Performs scientific research and analyses on matters affecting the quality of the environment in a town or other municipality and participates in the development of a program of environmental protection for that jurisdiction. • Provides support for ongoing projects.
Economic Development & Planning	Environmental Analysts	100%	Provides full time support for ongoing projects. Other tasks as directed.
Economic Development & Planning	Environmental Planner	100%	• Participates in all Departmental activities associated with the development, adoption and implementation of various projects. • Reviews and edits all reports prepared by technical consultants. • Prepares presentations on lease program and maintains communication with potential lease program particpants. • Coordinates meeting with NYSDEC Bureau of Marine Resource staff. • Administers required public notice procedure for all lease applications. • Provides staff support for all and review all lease applications for Aquaculture Lease Board meetings. • Prepares technical material for lease documents prepared by Department of Law. • Conducts research in connection with the design of study plan for the restoration of Mud Creek Watershed. • Assists in the preparation of the land use studies for the SC Dept. of Health Services Comprehensive Water Resource Management Plan.
Economic Development & Planning	Research Technician	100%	Assists in research studies by gathering background data and preparing statistical comparisons.
Economic Development & Planning	Biologist	100%	• Develops, implements and supervises effective environmental programs, particularly as they relate to, and affect, wetland areas, and the monitoring of sampling and analysis of mosquito control. • Compiles and utilizes data collected in connection with the mosquito sampling and post-project monitoring.

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

Department	Job Title	%	Description of Duties
Economic Development & Planning	Head Clerk	100%	• Compiles information and assists in completing WQPRP applications, maintains all program files and documents and creates Power Point presentations as directed. • Coordinates various meeting venues, transmits information to all involved parties via email, postal service or fax. • Creates and distributes meeting notices, agendas, minutes, and other documents in preparation for meetings.
Economic Development & Planning	Buildings Facilities Crew Leader	100%	Supervises and participates in the work of labor crews. May oversee and lead crews in a variety of routine tasks. Responsibilities include: • Oversees Storm Drain Pollution Remediation Program implementation. • Inspecting outside projects funded by Water Quality Protection and Restoration Program funds.
Economic Development & Planning	Labor Crew Leader	100%	The labor crew leader supervises (an) Assistant Labor Crew(s) Leader and a small labor crew involved in a variety of routine tasks related to storm drain system maintenance. Work tasks include: • Keeps inventory of recharge basins, establishing maintenance schedules and assisting in the clearing of basins (including cleaning silt, removing brush and overgrowth and repairing fences). • Maintains time records, may oversee seasonal personnel in the performance of assigned duties, may drive vehicle hauling crew, equipment and materials to and from work sites. • Identifies, cleans, and repairs drainage systems associated with projects under Fund 477. • IDDE inspections as part of EPA Stormwater Phase II. • Locates Stormwater outfalls maintained by DPW for Stormwater EPA Phase II requirements. • Clears access paths to recharge basins and prepare reports on the condition of the recharge • Visits all Stormwater treatment units quarterly and prepare reports on condition of unit. • Uses digital imaging to visually document condition and appearance of project sites.
Economic Development & Planning	Assistant Labor Crew Leader	100%	Assists Labor Crew Leader in performance of all tasks listed above.

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

Department	Job Title	%	Description of Duties
Parks	Principal Environmental Analyst	100%	Chief Manager, administrator and supervisor of the unit. • Conducts, coordinates, implements and oversees environmental planning and resource management studies, reports, surveys and monitoring programs dealing with a broad array of aquatic and similar habitat restoration activities and enhancements, pollution control and natural resources impact assessment and management issues within Suffolk County parklands. • Involved in the performance of complex professional and scientific work of a highly technical nature in compiling and preparing scientific reports regarding various water quality and natural resource-related environmental planning and management issues, including, but not limited to the impact of County projects on the environment and ecosystems, removal of invasive species and parkland master plans. • Analyzes conditions, data and reports of surveys performed on County parklands and habitats under review, and determines immediate and long range effects of projects on the local environment. • Frequently represents Commissioner at WQRC meetings and workshops, County Wetland Management program meetings, ETRB, etc.
Parks	Environmental Analyst	100%	• Performs scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Develops and manages environ-mental protection programs for County parks, including weekly and daily supervision of colonial water bird protection program at Smith Point, McAllister and other County parks. • Consults with other County departments whose operations or decisions may have an impact on the environment. • Supervises field crews performing environmental restoration and protection activities and colonial water bird field biology monitoring teams, particularly at County beaches and natural waterfront areas. • Oversees monitoring program for rare and endangered aquatic and coastal vegetation and performs technical work in gathering data on environmental resources. • Analyzes information on a wide range of environmental concerns, rather than the technical aspects of data collection, monitoring and interpretation in a specialized field.

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

Department	Job Title	%	Description of Duties
Parks	Environmental Assistant	100%	Under direct supervision of the Principal Environmental Analyst or Environmental Analyst, assists in the performance of technical work to gather data on environmental resources. • Collects environmental samples for various environmental management programs within County parks including cooperative water resource management programs operated in conjunction with other agencies such as the NYS Department of Environmental Conservation. • Responsible for the maintenance of scientific equipment, making field measurements, drawing sketches and diagrams, collection of samples and the tabulation of data. • Provides support for scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Conducts Geographic Information System orthophotographic analyses and prepares maps and graphs. • Assists in compilation of natural resource inventories for County parklands, particularly those along the Atlantic shoreline such as Cupsogue County Park and Smith Point County Parks and those within the South Shore Estuary.
Parks	Park Supervisor III s	100%	• Oversees maintenance of facility grounds, and performs administrative and professional duties in the construction, maintenance and operation of County parklands, golf courses, open spaces and Nature Preserves. • Ensures that maintenance and operation of golf courses are conducted in conformance with all New York State laws and regulations governing pesticide use and handling, wetlands, stormwater and irrigation wells; the Suffolk County organic maintenance program, and Local Law #34-1999 pertaining to pesticide use.
Parks	Park Supervisor II s	100%	Directs and supervises subordinate full-time operations staff in conducting field-oriented environmental stewardship activities at various County parklands, golf courses, open spaces and Nature Preserves. • Plans and directs monthly, weekly and daily field activities at these sites including construction, landscaping, grading, re-vegetating, removing rubbish, installing signage, and installing fencing. • Conducts periodic field inspections of managed sites including passive park areas and Nature Preserves to determine if conditions, such as erosion and illegal activities, are present that need to be addressed. • Inspects fire breaks, especially in the Central Pine Barrens, and planning/implementing periodic maintenance programs.

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

Department	Job Title	%	Description of Duties
Parks	Labor Crew Leaders	100%	• Acts as a working crew leader with a small crew involved in a variety of routine tasks related to organic golf course maintenance, grounds maintenance, or other physically-intensive activities and may perform manual labor on the golf course. Undertaking duties which are usually of a specialized nature relating to the organic maintenance and operation of golf course and engages in leading and directing other full time and seasonal personnel in the efficient performance of their duties. • Supervises laborers, seasonal workers and others in the very labor-intensive duties required for maintaining a golf course under an organic maintenance program. Preparing and applying organic soil amendments to greens and tees on a frequent basis to help reduce disease pressure by creating a healthy soil structure.
Parks	Laborers	100%	• Performs a variety of light and heavy manual labor tasks involving organic golf course and grounds maintenance, restroom maintenance and building maintenance. • Conducts limited operation of motorized landscaping equipment, such as riding mowers, turf tractors, and sand grooming equipment; pumps; jack hammers; and other small portable power tools. • Performs under the immediate supervision of a Labor Crew Leader or other supervisory personnel, but many tasks assigned may be routine and repetitive in nature and once learned can be carried on without difficulty under minimal supervision.
Parks	Automotive Equipment Operators	100%	• Performs operation of various motorized vehicles including mowers; simple diesel or gasoline powered equipment, such as a small dump, flatbed or similar basic truck or single chassis automotive vehicle, frequently having mechanical attachments which require the manipulation of simple controls on the vehicle or on the attachment itself and motor vehicles. • Primary work responsibility is for the efficient operation of the assigned mechanized equipment and for the safe transportation of passengers, materials and equipment from place to place. • Responsible for the routine maintenance of their assigned mechanized equipment and, when not operating the equipment, performing manual labor.

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

Department	Job Title	%	Description of Duties
Parks	Auto Mechanic III s	100%	• Performs various types of mechanical work involved in the repair, maintenance, and servicing of golf course equipment and are working with various machines and hand tools common to the trade. • Disassembles, rebuilds, adjusts, reassembles, reinstalls and aligns various golf course equipment components and assemblies.
Parks	Account Clerk Typist	100%	Provides administrative and clerical support including performing specialized clerical work in preparing and maintaining financial records.
Health Services	Associate Hydrogeologists	100%	Oversees and manages the activities within the Bureau of Groundwater Investigations and Supervises groundwater, drinking water and estuary management programs: • Assures compliance with Municipal Public Health Services Plans, NYSDEC Pesticide Monitoring Program, etc. • Interprets department policies and procedures as they relate to hydrologic and geologic matters. • Acts as department representative at Public Hearings regarding clean ups, contamination and spills related to groundwater resources. • Acts as the primary liaison between Suffolk County and State and Federal programs (NYSDEC, NYSDOH and EPA).
Health Services	Assistant Hydrogeologist	100%	Performs groundwater, pore-water and surface water investigations using geophysical and sampling equipment in support of numerous water quality protection projects: • Conducts field surveys, observes and interprets hydrologic and geologic conditions. • Assists in developing methodologies and procedures for efficient use of ground-water models. • Assists in analyzing and investigating the relationship between groundwater and surface water. • Analyzes associated engineering problems and determines needed data.

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

Department	Job Title	%	Description of Duties
Health Services	Sr. Public Health Sanitarian	100%	Oversees the Bureau of Groundwater Investigations groundwater sampling program in support of a variety of groundwater investigations relating to pollution abatement and control, agricultural on-point sources abatement and control: • Investigates solvent plumes from hazardous waste sites and former Manufactured Gas Plants, as well as other pollution prevention projects. • Supervises the remediation of groundwater and surface water contamination emanating from factory sites. • Supervises the collection of samples for bacteriological and chemical analysis by the department. • Answers inquires on and explains compliance requirements of NYS and Suffolk County Sanitary Codes and the NYS Public Health and Environmental Conservation Laws.
Health Services	Public Health Sanitarians	100%	Inspects sites that store toxic and hazardous materials and discharge industrial wastes to ensure compliance with environmental regulations and protection of groundwater resources: • Reviews environmental assessments related to toxic and hazardous material storage, discharges and contamination. • Conducts inspections within the Office of Public Health Protection to determine compliance with NYS Sanitary Code. • Conducts inspections to determine extent to Public Health risk due to emergency situations. • Prepares reports and recommendations concerning health surveys, studies, inspections and investigations.
Health Services	Senior Environmental Planner	100%	Initiates enforcement actions against facilities that store or discharge hazardous materials in a manner that could jeopardize groundwater resources: • Identifies critical ecosystems for protection against adverse environmental impact, flood and erosion hazard or the significant geological, ecological or scenic value of the area. • Prepares maps, diagrams and overlays necessary to identify various ecosystems and their present status. • Evaluates impact of construction and development on an area's natural resources. • Recommends alternative plans to minimize adverse impact. • Compels correction of violations that endanger groundwater resources.

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

Department	Job Title	%	Description of Duties
Health Services	Program Examiner	100%	Initiate enforcement actions against facilities that store or discharge hazardous materials in a manner that could jeopardize groundwater resources: • Collects and analyzes date relative to the performance of government programs and operations. • Reviews new and proposed federal, state and local legislation to determine the effect on local water resource activities. • Applies the principles of performance budgeting to the budget review process.
Health Services	Well Driller I s	100%	Operates drilling equipment and manages drilling operations for the purpose of assessing groundwater quality for a variety of parameters, including organic and inorganic contaminants, volatile and semi-volatile organic compounds and pesticides. • Installs monitoring wells and maintains records pertaining to the construction of each well. • Performs routine service and maintenance. • Work supports numerous water quality protection and non-point source abatement projects like the NYSDEC's Pesticide Monitoring Program as well as the source water protection activities. • Collects water and soil samples for laboratory examination.
Health Services	Heavy Equipment Operators	100%	Works intimately with the well drilling crew to assist with the installation of groundwater monitoring wells in support of various water quality protection projects, including groundwater, drinking water, and estuary protection programs. • Operates front-end loader, two cubic yards or larger. • Operates sewer maintenance high-pressure jet and vacuum cleaner. • Operates tank testing equipment.
Health Services	Laborer	100%	Works intimately with the well drilling crew to assist with the installation of groundwater monitoring wells in support of various water quality protection projects, including groundwater, drinking water, and estuary protection programs. • Loads and unloads supplies and equipment. • May operate light motor vehicles such as small trucks. • May utilize small power tools.

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

Department	Job Title	%	Description of Duties
Public Works	Senior Environmental Planner	100%	Supervises and participates in the application process of submittals to environmental regulatory agencies to obtain approvals (permits) to dredge waterways throughout the County, including performing complex professional work in the development of environmental data and reports associated with the application process. • Prepares and presents comprehensive reports on environmental resources and their relationship to dredge locations as part of the conditions of the environmental approvals. • Performs environmental resource inventories, field studies, data collection and marine surveys to develop the necessary Environmental Data Report (EDR's) required by the regulatory agencies. • Coordinates and supervises the monitoring of birds, insects, fauna, shellfish, etc. to analyze and determine the environmental impact of dredging operations upon the natural resources of the proposed dredge locations. • Supervises the work of personel engaged in the drafting and mapping of channels, and reviews/revises preliminary layouts for dredging construction plans prepared by the in-house survey unit for submission to the regulatory agencies for permit applications. • Reviews township requests for dredging to be brought before the Dredge Project Screening Committee to show public benefit. Coordinates with townships relative to their dredging priorities, and suitable disposal sites to contain the surplus of dredge material.
Public Works	Principal Engineering Aides	100%	Chief of Field Party/Highway Engineering Unit Staff: • Serves as chief of field party on topographic, land or hydrographic surveys; supervises work completed by unit staff. • Operates electronic measuring equipment, including fathometer in conjunction with data collector, to perform topographic and hydrographic surveys. • Makes and checks engineering drawings on construction projects; assists in the preparation of plans, specifications and estimates for construction/dredging projects. • Supervision of contract dredging and surveying of waterways. • Acts as resident inspector on minor construction projects; inspects construction work to assure conformance to County standards; makes written progress reports. • Compiles and computes quantities of construction materials for the purposes of determining progress and final payments.

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

Department	Job Title	%	Description of Duties
Public Works	Senior Engineering Aides	100%	Head Chairman/Highway Engineering projects: • Inspects construction/dredging sites to insure compliance with established standards. Operates engineer's level to establish grade; secures or establishes elevations. • Acts as Head Chairman; uses lock level to determine level of tape; makes temperature correction of tape; serves as rodman, chainman or axeman as needed. • Records work performance, data sampling, and quantitative data; inspects contract dredging and surveying of waterways.
Public Works	Heavy Equipment Operators	100%	Operates specialized equipment/Supervises lower level employees within Highway Maintenance: • Operates front-end loader, 10 wheel dump truck to haul, and dump body to displace or unload sand, gravel, tools or equipment. • Operates small tracked vehicle with a special blade used for digging and clearing drainage ditches on marshlands. • Supervise and operate Vac-All in cleaning catch basins; and recharge basins. • Operates backhoe for digging trenches, leaching pools and precast holes. • Operates street sweeper and snow blower used in keeping highways clean and clear. Operates semi or full trailers, rolloffs and roller for leveling dirt; operates small bulldozers.
Public Works	Laborers	100%	Performs manual work/Highway Maintenance: • Performs manual work in Highway Maintenance; patching holes and washouts, erecting and removing signs and fences, installing catch basins and drainage pipes, salting and sanding roads. • Participates in the installation of water service lines across and under roadways, sidewalks and driveways; assists in laying pipe and installing meters and curb stops. • Assists in the operation of Vac-All in cleaning catch basins; operates hand-pushed paint-striping machines to line parking lots and street crossings. Loads/unloads equipment and supplies.

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
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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
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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

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
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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**

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DEPARTMENT Employee Benefits
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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

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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**

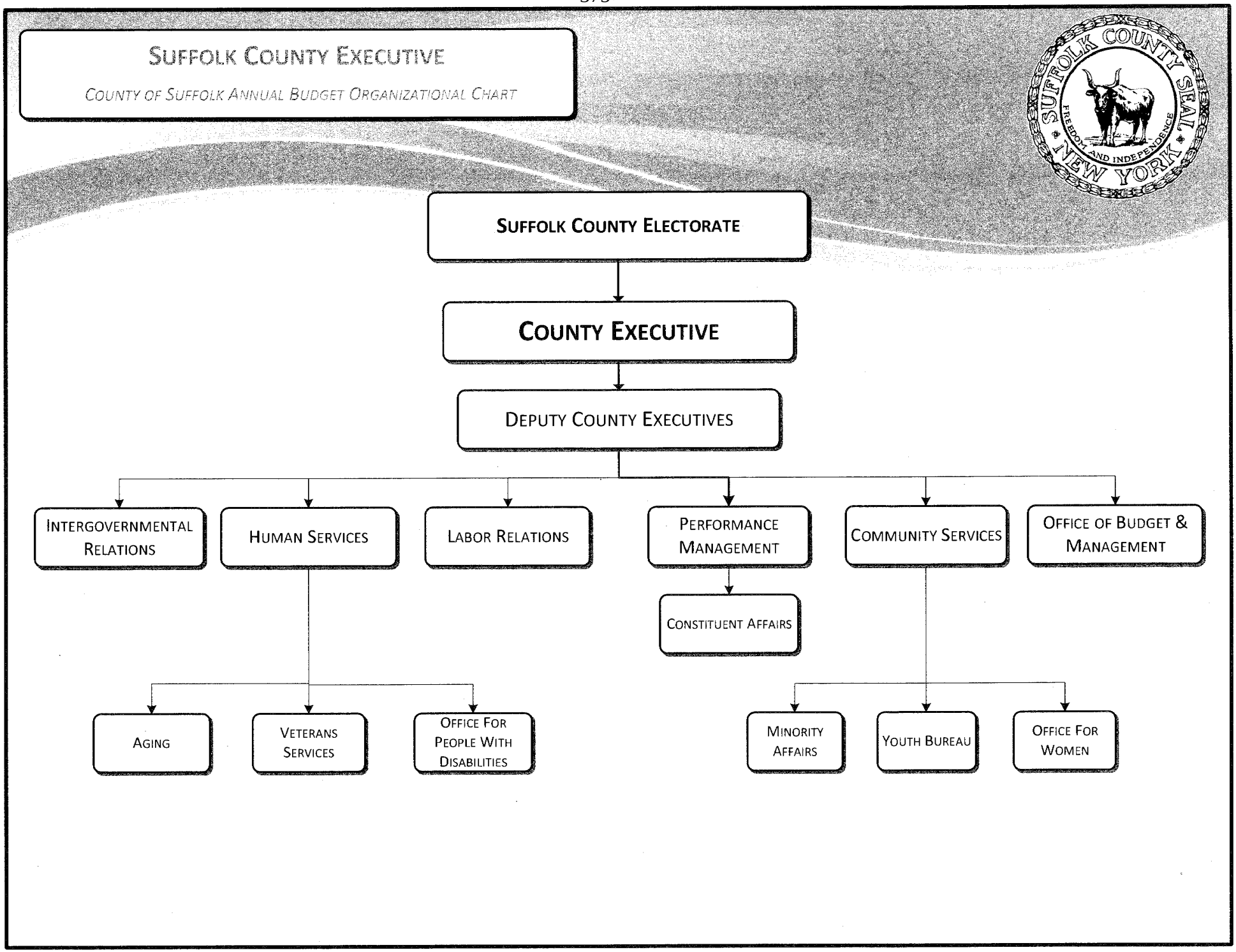
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

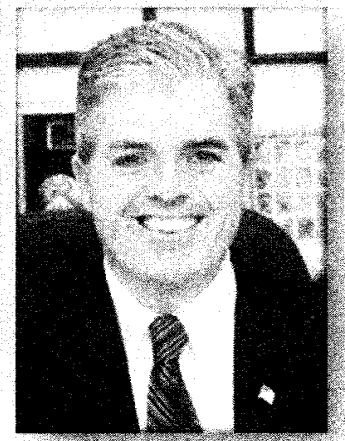
SUFFOLK COUNTY EXECUTIVE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



EXECUTIVE

DEPARTMENT MISSION & OVERVIEW



The mission of the Suffolk County Executive's Office is to provide the leadership and resources necessary to assure that Suffolk County residents have the essential services they need, at a cost they can afford.

The priorities of the Bellone Administration are job creation and building a foundation for strong economic growth, a County budget that is balanced, and improving government through innovation and efficiency.

Working collaboratively with the Suffolk County Legislature and other branches of government, Suffolk County government is being transformed by challenging assumptions, implementing efficiency and accountability, streamlining government processes to create a more business friendly environment, and cooperatively improving the quality of life for Suffolk County residents.

The County Executive is the **Chief Executive Officer** and **Chief Budget Officer** of the County of Suffolk and has general supervision over all administrative units of Suffolk County Government. The County Executive's Office is comprised of the following divisions:

- Office of Budget and Management;
- Intergovernmental Relations;
- Office Labor Relations;
- Performance Management;
- Constituent Affairs.

The County Executive is responsible for the following:

- Preparing and managing the County's operating budget and the capital budget and program;
- Day-to-day operation of County government;
- Executing all state, federal, and county laws within the County of Suffolk County;
- Negotiating and administering collective bargaining agreements, and the Suffolk County Salary plan;
- Administering contracts, filing legislation, and exercising the power to veto or approve County legislation.

EXECUTIVE

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

OFFICE OF BUDGET AND MANAGEMENT

The Office of Budget and Management consists of professional staff with expertise in budgeting, finance, program review, operational analysis, as well as federal and state aid evaluation and coordination. Activities and accomplishments over the last year include the following:

- Implemented the County Executive's 2013 Executive Order to cut 10% of discretionary funding and maintained tight position control in light of a declared fiscal emergency.
- Managed the County's $2.7 billion operating budget and a capital program with more than 1,000 active capital projects. Daily management includes reviewing and processing thousands of contracts, grants, purchase requisitions, budget transfers and preparation of fiscal impact statements for all County Executive sponsored legislation.
- Developed a 2014 Recommended Operating Budget to reflect the County Executive's fiscal priorities, assuring no General Fund property tax increase, and staying within the State Property Tax Cap.
- Developed a Recommended 2014 Capital Budget which was 27% less than the previous adopted capital budget.
- Worked closely with the Department of Audit & Control in meetings with financial rating agencies, updating budget information for County Official Statements for two capital bond issues and three cash flow borrowings per year;
- Provided staff appointments on various high-level working committees geared towards improving government efficiencies, including the Information Technology Steering Committee; the Employee Medical Health Plan (EMHP); the Suffolk County Deferred Compensation Board; the Suffolk County Blue Ribbon Sewer Panel; the Suffolk County Parks Board of Trustees; the Advisory Capacity Protection and Restoration Program Review Committee; and the Water Quality Committee and Sewer Infrastructure Committee;
- Serve as budgetary and data analysis resource for labor union contract negotiations, intergovernmental relations and perform cost-benefit analysis for County Executive initiatives;

- Provided fiscal expertise to numerous RFP committees.

The Federal and State Aid Unit of the Office of Budget and Management (formerly the Grants Management Unit) is responsible for the processing of claims for various County Departments (*County Executive's Office, Department of Parks, District Attorney's Office, Department of Health Services, Police Department, Probation Department, County Attorney, Sheriff's Office, Department of Fire, Rescue & Emergency Services, Information Technology, Economic Development, Medical Examiner, Division of Consumer Affairs and the Legal Aid Society of Suffolk County).*

- For fiscal year 2012, 1,229 claims were recorded for the various grants and aid programs, including $28.6 million in federal funding of which $535,252 was American Reinvestment & Recovery Act (ARRA) funding and over $141.14 million was State Aid funding.
- At the end of 2012, Suffolk County was faced with one of the largest natural disasters in Suffolk County history when Super Storm Sandy hit. A federal disaster area was declared and the Federal and State Aid Unit shifted staff responsibilities to work with County departments to ensure that all costs related to the Storm were properly being recorded for future claiming.
- 85 project worksheets related to Super Storm Sandy were found eligible for Federal Emergency Management Assistance (FEMA) funding, with gross claims of $37.2 million (federal recovery was 90%, or $33.5 million and New York State recovery was 10%, or $3.7 million.)
- Suffolk County faced another natural disaster, Blizzard Nemo in 2013, which resulted in 9 project worksheets and federal aid of $2.4 million (75%) for Suffolk County.
- The Unit is currently managing 172 active grants for departments they assist, including 117 federally fund grants, and 52 state grants).

EXECUTIVE

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations is responsible for the adoption and implementation of the County Executive's legislative agenda across all levels of government; local, state and federal. In order to accomplish this goal, the unit cultivates and maintains strong working relationships with the community, as well as other elected officials. Major accomplishments over the last year include:

- Successfully lobbied New York State for both short-term and long-term revenue generating opportunities; the renewal of Suffolk County's Sales Tax, the sale-lease back of the H. Lee Dennison Building and the procurement of 1,000 video lottery terminals (VLT's).
- Continued a strong working relationship with Governor Cuomo, the New York State Legislature and Federal officials to insure Suffolk County is fairly compensated for costs associated with Super Storm Sandy.
- Worked cooperatively with the Suffolk County Legislature to adopted the ground-breaking "Community Protection Act."
- Worked with the County Health Department to facilitate consolidation of the East Hampton and Southampton Health Centers and transitioning to Federally Qualified Health Center (FQHC) status to save taxpayer dollars while enhancing and increasing services to east end residents.
- Implemented shared services agreement with the Towns of Brookhaven and Southampton to provide enhanced services at lower costs to taxpayers.
- Adopted improved "Triple A" acquisition procedure to make better use of available open space funding.
- Secured legislative approval to conduct a public referendum to improve efficiency and save taxpayer dollars by consolidating the positions of Comptroller and Treasurer into a combined office.

OFFICE OF LABOR RELATIONS

The County Executive's Office of Labor Relations has the responsibility for negotiations, interpretation, and enforcement of the terms and conditions of employment for the approximate 11,000 unionized and management employees. The Office oversees the Employee Medical Health Plan (EMHP), health insurance, discipline, grievances, arbitrations, NYS Taylor Law compliance and all aspects of labor relations while representing the County Executive. Activities and accomplishments over the last year include the following:

- Achieved savings through oversight of the self-insured Employee Medical Health Plan providing health benefits to 47,000 employees, retirees and their dependents.
- Interpreted and monitored 11 collective bargaining agreements.
- Coordinated and mediated approximately 37 grievance hearings.
- Handled approximately 54 disciplinary hearings.
- Administered contract agreements for 11 unions.
- Negotiated new EMHP Agreement saving millions of dollars a year.
- Negotiated Police Benevolent Association (PBA) Contract.
- Arbitrated two collective bargaining units whose contracts expired on December 31, 2008 – Park Police Unit (PPU), Correction Officers Association (COA).
- Currently negotiating with Association of Municipal Employees (AME), Suffolk Detectives Association (SDA), Probation Officers Association (POA), Suffolk County Detective Investigators Police Benevolent Association (DIBPA), Suffolk County Deputy Sheriffs Police Benevolent Association (DSPBA), Suffolk County Detective's Association (SDA), and Suffolk County Superior Officer's Association (SOA).
- Initiated new procedures for employee red light camera violations.

EXECUTIVE

PERFORMANCE MANAGEMENT

The Performance Management Team was created to make Suffolk County Government more accessible and constituent-friendly, delivering cost effective, high quality and timely services. Core to this mission is introducing, developing and implementing a program of evidence-based decision making, rethinking and reframing operating assumptions, evaluating and improving government services, gathering quality performance results and improved financial outcomes.

2013 was Performance Management's first full year as an operating team in Suffolk County. The core staff of the Performance Management Team are located in the Executive's Office and report directly to the County Executive. Other Performance Management team members are located within major County departments where they are implementing Performance Management initiatives as a component of their senior leadership responsibilities within their respective departments.

Numerous revenue and cost savings opportunities were realized during the last year, including operational improvements garnered from several major County consolidations. A small subset of activities and accomplishments of the Performance Management Team in 2013 include the following:

- Department of Labor, Licensing and Consumer Affairs: As a result of implementing a business intelligence platform and various management techniques following the consolidation of Labor and Consumer Affairs, the average time to issue a license has been almost cut in half, far more applications for new licenses are being processed, and complaints are greatly reduced as is the time needed for resolution. These successes, combined with expanding investigative efforts translate into better protection of Suffolk County's consumers and legitimate business owners. Suffolk County has enjoyed national recognition from the National Association of Counties (NACO) for this work.
- Consolidation of the Department of Information Technology Services; As a result of this "Federated Model" approach to provision of Information Technology, opportunities for all departments are being leveraged by standardizing and coordinating technology, resulting in better service to constituents. Skills Assessments of employees have taken place for all federated IT staff to identify training needs, reassign staff where appropriate and create a more productive work force.

- A Microsoft Enterprise Agreement is the next step in this process to make business intelligence tools available to all departments, improve technology's role in supporting management and better standardizing how we do business in Suffolk County.
- Suffolk County has also received national recognition for this program in the form of a National Association of Counties Award (NACO). Examples of tangible benefits from this effort include: the development of an application which eliminates over twenty years of paper maps and instead makes available to all authorized staff an electronic mapping system; and the stabilization of an EMR (Electronic Medical Records) system in the Health Department realizing significant benefits to Health Department management.
- Risk Management Transfer to the County Attorney: As a result of the transfer of the Risk Management Division to the County Attorney's Office, weekly management meetings and new protocols were implemented, resulting in a considerable reduction in the monies expended for workers' compensation and 207c wage replacement benefits. A no cost contract was awarded for a preferred provider organization network to reduce workers compensation and no-fault medical costs and a contract for medical bill review has been renegotiated to provide an annual cost savings of one-half million dollars.

CONSTITUENT AFFAIRS

Constituent Affairs provides a constituent-friendly service for the County Executive, assisting constituents with developing needs, ideas and concerns in a swift and responsive manner to afford the highest quality services available. All concerns are recorded and communicated to ensure that constituents have an important voice in County government and to identify places for improvement within the County programs.

In addition to the daily information calls received by the Unit, the Constituent Affairs staff is currently advocating and assisting 6,000 constituents rectify county related issues and connect to services they need.

EXECUTIVE

	The National Association of Counties granted Suffolk County a 2013 Achievement Award in the category of Emergency Management and Response for the work performed by the Constituent Affairs after Super Storm Sandy. The following are some of the Constituent Affairs accomplishments during that critical time: ➢ Alerted LIPA/KeySpan of constituents with serious health issues and successfully placed them on a LIPA/KeySpan "Urgent/Priority" list. That list Included Assisted Living and Rehabilitation & Nursing facilities. ➢ Assisted constituents with information regarding Emergency Housing, Disaster Relief Centers, Charging Stations and information of which items to bring for those in need of charging Oxygen tanks. Also, provided information on Food Pantries, Hot Meals, Clothing, Cleaning Items, and anything else they required during that very difficult time. ➢ Assisted in the County "Senior" door to door search efforts by providing lists of seniors that contacted the Constituent Affairs department. These lists were cross referenced with those at the Office of the Aging of their "unaccounted for" seniors. ➢ Made follow up calls to all, approximately 3,000, constituents that visited the various Disaster Relief Centers in the County to provide support, information and resources. These calls were made in English and in Spanish. ➢ Performed analyses and provided data to the Administration, based on cases by site, date and agencies impacted. Used information to properly staff the Disaster Relief Centers and provide the constituents with the necessary resources.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Office of the County Executive which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

EXECUTIVE – OFFICE FOR THE AGING

DEPARTMENT MISSION & OVERVIEW	***The mission of the Office for the Aging is to administer Federal, State, and County programs for persons 60 years of age and older and to act as an advocate on behalf of Suffolk County's senior citizens.*** The County Executive's Office for the Aging has the following responsibilities: • Coordinates and provides services that assist residents over age 60 to remain independent in their homes for as long as possible. • Provides funding from the Federal Older Americans Act, New York State, and Suffolk County for a variety of support services for the elderly that are provided directly or contracted out by the Office for the Aging. Most notable are nutrition programs, case management, home care, caregiver support programs, residential repair, respite programs, and home energy benefits assistance. These community-based services, while available to all those aged 60 and over, are to be targeted to those in greatest economic and social need, particularly minority elderly.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major accomplishments of the Office of the Aging over the last year include the following: ➢ Continued outreach to underserved populations by partnering with non-profit and other municipalities. ➢ Over 4,900 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2012-2013 heating season. HEAP households meeting income guidelines were screened for eligibility for weatherization services. Eligibility for other energy saving programs were reviewed; once deemed appropriate, referrals were made. ➢ Case management and non-medical in-home personal care and housekeeping services were offered to functionally impaired senior citizens through the Expanded In-Home Services for the Elderly Program (EISEP) and the IIIE Caregivers Support Program. In 2012-2013, the Office provided case management to 915 clients. ➢ Distributed 22,000 shelf stable meals were to residents over age 60, for use in the event of a weather emergency.

EXECUTIVE – OFFICE FOR THE AGING

	➢ Provided approximately 610,000 meals to older residents through the congregate and home delivered meal programs. ➢ Super Storm Sandy's impact on Suffolk County was unprecedented and the Office of the Aging successfully responded to the challenges presented. Over 2,500 clients of the Office were contacted before and after the storm, either by phone or in-person, to ensure their safety. Aging also assisted with the County's overall response by staffing the Emergency Operations Center (EOC) and the Disaster Recovery Centers (DRC). ➢ In 2012, NY Connects staff responded to 10,805 inquiries. NY Connects is a single point of entry for information on all long term care services in Suffolk County. This program provides information and assistance to County residents so they can determine how to best meet the long term care needs of family members or themselves, regardless of age or payment source. ➢ Senior Advocates assisted over 1,300 residents with a multitude of concerns, at 58 sites throughout the County in 2012.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the County Executive's Office for the Aging which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

EXECUTIVE – COMMUNITY SERVICES

DEPARTMENT MISSION & OVERVIEW	***The delivery of human services within the County Executive's Office is streamlined under the umbrella of Community Services. The Office combines the staff and services of Minority Affairs, the Youth Bureau and the Office of Women Services.*** ***The mission of Community Services is to operate as a resource, information and advocacy center for Suffolk County youth, women and minority residents by: addressing the needs of Hispanic, African-American, Asian-American, Muslim-American and other groups residing in Suffolk County; identifying the needs and concerns of the female population of Suffolk and advocating and stimulating awareness on their behalf; and protecting the rights of children in Suffolk County and ensuring their physical, social and educational well-being.***
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	**MINORITY AFFAIRS** The County Executive's Office of Minority Affairs implements programs designed to assist Hispanic, African-American, Asian-American, Muslim-American, Women, and other groups under federal, state, and local laws that provide protections and benefits in business and the workplace. The Office enacts the County Executive's commitment to enhancing the quality of life in Suffolk's minority communities regarding healthcare, education, and economic development, and oversees and supports advisory boards representing minorities. Activities and accomplishments over the last year include the following: ➢ Held quarterly roundtable meetings of advisory chairpersons to collectively develop an annual report of findings and recommendations which could impact policy and government regulations; ➢ Provided oversight and support to the following Boards: African-American Advisory Board; Hispanic Advisory Board; Asian American Advisory Board; Muslim Advisory Board; Minority Business Development Council and Suffolk County Women Business Enterprise Coalition; ➢ Conducted six Community Policing Forums in the Town of Islip, Brookhaven, and Huntington to introduce and educate communities of the Suffolk County Executive's Plan for Community Policing and reduction of recidivism throughout Suffolk County;

	➢ Working with clergy, the Suffolk County Police Department, Suffolk County Civil Service and community based organizations to establish a Suffolk County Police Department Recruitment and Test Preparation Strategy to achieve more diversity in the Suffolk County Police Department.
	YOUTH BUREAU The County Executive's Youth Bureau has the following responsibilities: ➢ Ensures effective County-wide planning, development, and utilization of resources pertaining to youth services; ➢ Administers, through contract agencies, runaway and homeless youth programs which work to reunite youth with their families whenever possible and appropriate; ➢ Manages, through contract agencies, youth programs providing counseling, recreational/cultural activities, work readiness training, and community youth and family resource partnerships; ➢ Prepares the "Indices of Youth Needs" in Suffolk County report to assist persons who plan, develop and provide youth services and who seek funding for youth services; ➢ Provides technical assistance to contract agencies; ➢ Generates more in-depth, analytically driven contract agency evaluations to determine the efficacy of the County's youth programs. Activities and accomplishments of the Youth Bureau over the last year include the following: ➢ Monitored and provided fiscal control over 50 community-based youth programs servicing 95,800 youth and 32 town programs servicing 42,000 youth; ➢ Provided 50 youth the opportunity to attend the Suffolk County Police Youth Academy. This program is designed to help those interested in law enforcement to experience 5 days of actual police academy in the same training as a police recruit; ➢ In accordance with the County Executive anti-recidivism initiative, the Youth Bureau is establishing a strategy to enhance youth centers and youth development programs throughout the county.

	➢ Created a Summer Youth and Justice program to educate youth (13-18) about the challenges they face and overcome such as bullying, peer pressure, drug use and gang involvement. The program will also provide an interactive component where students will visit a courthouse and meet criminal justice professionals who will inform and educate the youth about the judicial process and the educational and career options; ➢ Created a link on the Youth Bureau website for the new "Indices of Youth Needs" which has been expanded to access more youth data from many more state and county websites, to better assist agencies seeking to obtain grant funding; ➢ Re-focused the County Youth Bureau Board to develop a Suffolk County comprehensive youth plan to address the following areas: anti-gangs/violence, teen pregnancy, mental health/ behavioral and youth employment;
	WOMEN'S SERVICES The County Executive's Office of Women's Services has the following responsibilities: ➢ Acts as liaison between the women of Suffolk County and County government; ➢ Provides and sponsors free conferences, workshops, and seminars on health, legal issues, and personal enrichment topics; ➢ Operates women's helpline which provides information, referrals, peer counseling, and resource material on a wide-range of topics including: domestic violence, sexual harassment, legal rights, and breast health and mammography information. The helpline is bilingual and calls can be anonymous as well as confidential; ➢ Publishes a "Resources for Families" brochure which provides a listing of community services and other publications on a wide range of informational and educational subjects. The Office also provides informative and educational materials on health issues, sexually transmitted diseases, child support, domestic violence, discrimination, substance abuse, and menopause.

	Activities and accomplishments of the Office of Women's Services over the last year include the following: ➢ Hosted the Teen Entrepreneurial Conference to promote and to communicate to girls, the advantages of business ownership, entrepreneurship and financial independence. Approximately 120 middle and high school girls attended the annual conference along with 35 business and professional Women; ➢ Organized Domestic Violence Awareness Day which is held annually at the H. Lee Dennison Building and Cohalan Court Complex on the first Monday of October; ➢ Conducted on-site workshops for the Department of Labor Displaced Homemakers Program, the workshop introduces the participants who are unemployed or underemployed the concepts of being a business entrepreneur. Professional women and women business owners conduct the on-site interactive workshops.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the County Executive's Office of Community Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

EXECUTIVE – OFFICE FOR PEOPLE WITH DISABILITIES

DEPARTMENT MISSION & OVERVIEW	***The mission of the Office of People with Disabilities is to work for the benefit of all disabled residents of Suffolk County by assisting them in becoming more self-sufficient, advocating on their behalf, and providing specialized services not provided by other County departments.*** The County Executive's Office for People with Disabilities has the following responsibilities: ➢ Coordinates County services for the estimated 315,000 disabled residents of Suffolk County. ➢ Operates a Suffolk County handicapped hotline to answer questions regarding employment, housing, transportation, education, health, and other subjects pertinent to people with disabilities. ➢ Administers the Suffolk County Handicapped Identification Card Program. ➢ Certifies eligibility to disabled people to utilize Suffolk County's Accessible Transit (SCAT) bus system. ➢ Administers the volunteer Handicapped Parking Enforcement Program. ➢ Acting through the Suffolk County Disabilities Advisory Board, advocates and advises on issues of concern to people with disabilities.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Participated in the Bi-County Regional Activities Program which hosted large-scale regional events to assist the disabled to find job placements, fair housing, and training seminars. ➢ Advocated to secure a grant to enable the Parks Department to extend an accessible walk in Lakeland County Park. ➢ Continued to provide technical assistance to the Board of Elections and the State Uniform Court System to ensure polling places and court processes continue to be accessible to disabled persons. ➢ Coordinated with the Department of Public Works' Space Facilities Management Committee to ensure that all future county leased facilities are handicapped-accessible as mandated by the ADA.

EXECUTIVE – OFFICE FOR PEOPLE WITH DISABILITIES

	➢ Collaborated with the Departments of Fire, Rescue and Emergency Services and Health Services to revitalize the Joint Emergency Evacuation Program (JEEP). This program helps disabled persons evacuate and find emergency shelter during a hurricane or other natural disaster.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the County Executive's Office for People with Disabilities which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

EXECUTIVE – VETERANS SERVICES

DEPARTMENT MISSION & OVERVIEW	***This mission of the Veterans Services Agency is to inform and assist Suffolk Veterans, their dependents, and survivors in receiving the fullest extent of services and benefits under the law to which they are entitled.*** The County Executive's Office of Veteran's Services has the following responsibilities: • Provides counseling to assist claimants in completing and submitting applications and obtaining necessary documentation for the filing of a broad spectrum of federal, state, local, and private veterans' benefits; • Provides counseling and assistance necessary to help appeal unfavorable rulings for veteran's compensation from the Veterans Administration (VA); • Maintains two offices, in the H. Lee Dennison Building in Hauppauge and in the Riverhead County Center.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Suffolk County ranks first in veterans in New York State (outside of NY City) with an estimated 2012 veterans population of over 80,000. ➢ Provided the following counseling services to 19,281 Suffolk Veterans and their families on the following issues in 2012: disability compensation; Agent Orange and other herbicide exposure; pension, education and training programs; survivor's benefits; health-care benefits; vocational rehabilitation; insurance; home loan guarantees; post-traumatic stress disorder; property tax exemption; discharge reviews; burials; and numerous other veteran related areas. These activities lead to $20.4 million in awards paid directly to Suffolk County veterans and their spouses in the form of compensation and pension, readjustment and vocational rehabilitation, and insurance indemnities. ➢ With funding from New York State, Suffolk County Veterans Service Agency developed and initiated the PFC Joseph P. Dwyer Veterans Peer to Peer Program providing support programs to veterans experiencing post-traumatic stress disorder and traumatic brain injuries. ➢ Commemorated Armed Forces Day to pay homage to the numerous Americans in active military service. The event included acknowledgement of Gold Star parents and the placing of wreaths at the County's monuments in Armed Forces Plaza on Veterans Highway.

EXECUTIVE – VETERANS SERVICES

	➢ Entered into joint agreement in 2013 with Long Island State Veterans Home and the Town of Brookhaven to facilitate access for veterans and their families in determining their benefits. Veteran Service Officers will facilitate access to counseling and assistance services for eligible veterans, their spouses, dependents and survivors. ➢ In 2012, Veterans Service counselors provided counseling to 49 inmates at the Riverhead and Yaphank facilities. The Veterans Service Agency will continue to work closely with the VA, Suffolk County DSS, and Sheriff in determining a veteran's eligibility to enroll in the VA Healthcare System. ➢ The Veterans ID Card Program issued 1,623 Veterans Resident ID Cards for 2012 and 501 card were issued January 1 through May 31, 2013. ➢ The Veterans Service Agency continues to work with the Dignity Memorial Homeless Veterans Burial Program to provide deceased indigent veterans with a proper military burial. This partnership with Dignity Memorial will ensure that no veteran in Suffolk will ever die a forgotten veteran.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the County Executive's Office of Veterans Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. This budget recommends the creation of 4 part time Veteran's Service Officers to provide counseling and assistance to Veterans. The new positions will be utilized through a cooperative effort with Towns. This initiative will help to provide services the veterans' community needs and wants.

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**

COUNTY OF SUFFOLK
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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

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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

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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
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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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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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

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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	-MODEL STUDENT EDUCATION CENTER INC.	0	0	5,000
0	0	0	JRR1	-THE GUIDANCE CENTER SERVICES, INC.	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	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 -THE DISABILITY OPPORTUNITY FUND		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 FUND	Executive 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

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

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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

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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

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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

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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

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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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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

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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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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

FORM: IFS321

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

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

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

FORM: IFS321

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

FORM: IFS321

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

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

FORM: IFS321

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

FORM: IFS321

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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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

FORM: IFS321

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

FORM: IFS321

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

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

COUNTY EXECUTIVE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
30	EXE	01-1230-0100-0100	Secretary (#0096)		Secretary (#0095)	2/4/13
30	EXE	01-1230-0100-0101	Secretary (#0096)		Secretary (#0095)	2/4/13
42	EXE	01-1230-0100-0102	Secretary (#0096)		Secretary (#0095)	2/18/13
46	EXE	01-1232-0301-0065	Assistant Executive Analyst	01-1230-0301-0050	Executive Analyst	3/4/13
51	EXE	01-8050-0100-0189	Senior Clerk Typist	01-8050-0100-0139	Principal Clerk	3/4/13
66	EXE	16-1233-0100-0040	Grants Technician		Grants Analyst	4/1/13
112	EXE	01-1232-0301-0200	Senior Clerk Typist		Principal Clerk Typist	5/27/13
115	EXE	01-1435-0100-3030	Principal Stenographer		Secretarial Assistant	5/27/13
164	EXE	01-1232-0201-0367	Payroll Supervisor	01-1232-0201-0356	Payroll Manager	6/24/13
173	EXE	01-1230-0100-0015	County Executive Assistant III		County Executive Assistant IV	7/8/13
188	EXE	01-8050-0100-0165	Automotive Equipment Operator		Disabilities Service Aide	7/22/13
200	EXE	01-1230-0101-0070	Secretary	01-1230-0101-0015	Deputy County Executive - Administration	8/5/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-4	EXE	01-1232-0201-0368	Accountant		Senior Financial Analyst
EM-5	EXE	01-1230-0100-0101	Secretary (#0096)		Secretary (#0095)
EM-17	EXE	16-1233-0100-0040	Grants Technician		Grants Analyst
EM-19	EXE	01-1230-0100-0102	Secretary (#0096)		Secretary (#0095)
EM-99	EXE	01-8050-0100-0165	Automotive Equipment Operator		Disabilities Service Aide
EM-103	EXE	01-1230-0101-0070	Secretary		Deputy County Executive - Administration
EM-112	EXE	01-6772-0800-0051	Senior Account Clerk		Senior Account Clerk Typist

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

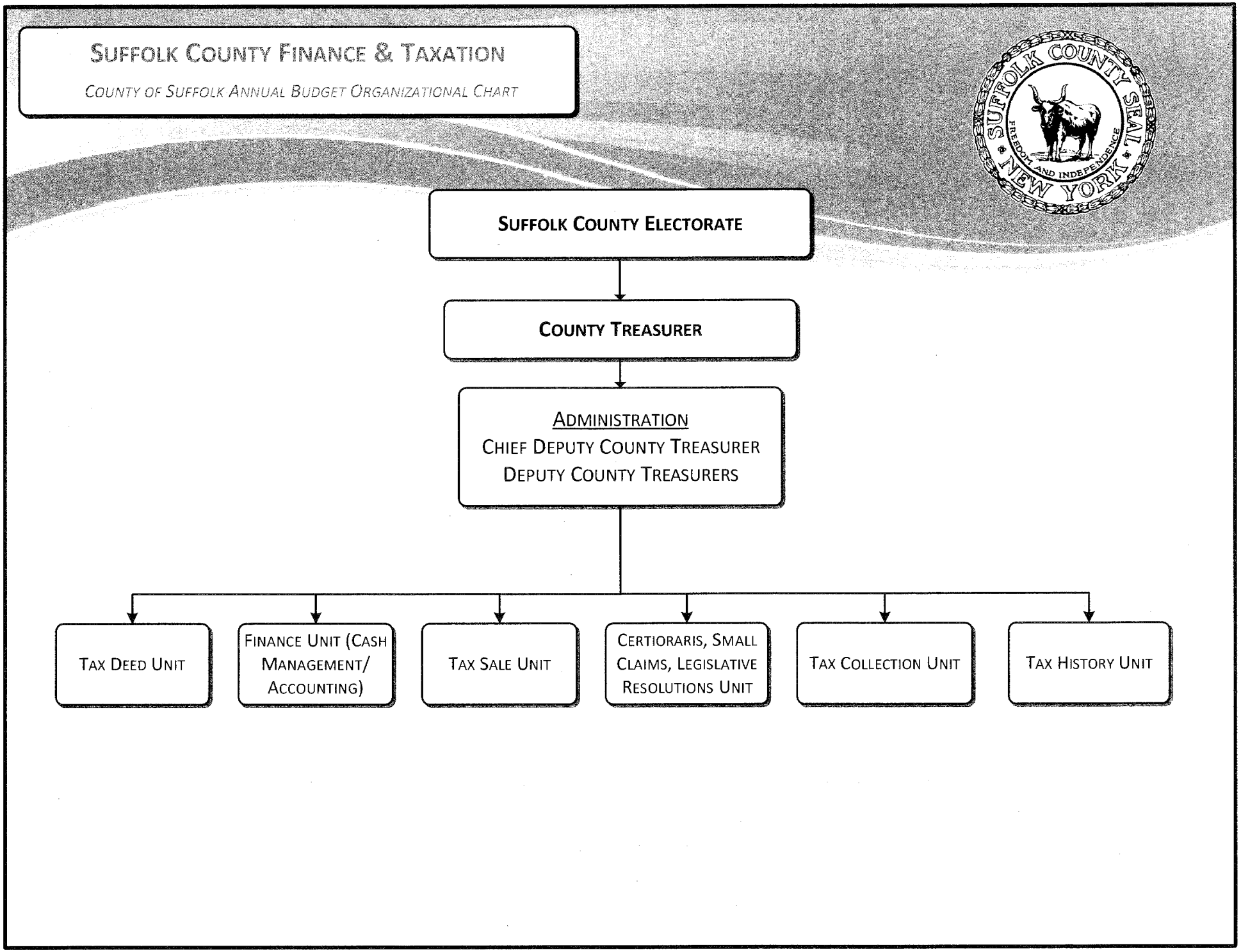
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
EXE	01	7320	0200	0194	3749	0001	YOUTH SERVICES SUPERVISOR	25	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
EXE	01	8050	0100	0165	7201	0001	AUTO EQUIPMENT OPERATOR	10	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

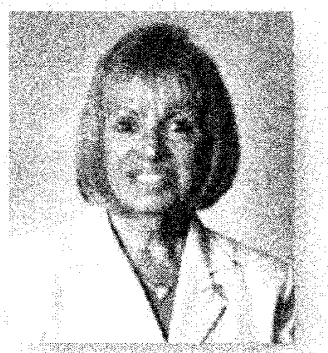
SUFFOLK COUNTY FINANCE & TAXATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



FINANCE AND TAXATION

DEPARTMENT MISSION & OVERVIEW



The Department of Finance and Taxation retains custody over Suffolk County's cash and has property tax-related responsibilities in accordance with the Suffolk County Tax Act.

Under the direction of the County Treasurer, a County-wide elected official, the Department:

- Receives, deposits, and manages all County revenue;
- Collects and receipts payments of delinquent property taxes;
- Invests all surplus cash based on County's annually-adopted investment policy;
- Monitors daily bank balances and reconciles bank statements on a monthly basis;
- Makes certain that all cash balances are fully collateralized by depositories;
- Ensures that all cash transactions, including invoiced federal and state aid satisfactions and sales tax wire deposits, are promptly and accurately recorded in the County's ledger and subsidiary databases;
- Acts, pursuant to state law, as the custodian of trust and agency monies such as bail, surplus court action, social services, and mortgage tax and community preservation tax funds;
- Wires all debt service payments, restricts funds for the repayment of short-term debt, and maintains cash balance data for all capital projects;
- Administers the County's tax lien sale and tax deed undertakings;
- Is responsible for the administrations, billing, and record keeping of properties covered by bankruptcy proceedings;
- Administers the County's Hotel/Motel tax program, and has responsibility for making sure appropriate facilities are registered and in compliance, and accountable for the receipt of revenues.

FINANCE AND TAXATION

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major Accomplishments of the Department of Finance & Taxation over the last year include the following: ➢ Processed tax refunds on over 39,000 parcels, an increase of 10,800 from 2010 and a further increase of 4,300 from 2011. These refunds approved in Supreme Court, by Certioraris, Small Claims Assessment Review proceedings, and resolutions approved by the County Legislature, reflect the impact of the recession on property values in Suffolk County; ➢ Invested and disbursed to other local governments within Suffolk County $44.2 million in mortgage tax and $61.55 million in Community Preservation Funds in 2012; ➢ Collected Hotel/Motel tax totaling $8.2 million in 2012, up from $7.3 million in 2011 reflecting the increased rates that were effective December 1, 2009, along with the enforcement of the registration of facilities and site visits; ➢ Invested $7.9 million in over 650 court and trust fund accounts during 2012, and remitted $1.04 million to New York State as abandoned property in 2012; ➢ Wired $637.4 million in debt service payments for outstanding note and serial bond borrowings; ➢ Implemented the PCard program in May 2012, allowing the County to pay vendors by credit card instead of by check. Improving cash flow, the program has a rebate component that provides additional cash to the County. A total annual spend below $50 million returns a 1.45% rebate to the County, and a total annual spend of $50 million and above returns a 1.65% rebate; ➢ Put a mechanism/procedure in place to accommodate vendor transaction needs by facilitating vendor payments by ACH debit; ➢ Initiated over 3,700 wire/ACH transactions for meeting payroll, operating, debt service and budget requirements in 2012.

FINANCE AND TAXATION

2014 EXECUTIVE RECOMMENDATIONS	Pursuant to Resolution 621-13, adopted by the Suffolk County Legislature on July 30, 2013, a voter referendum to create a unified County Department of Financial Management and Audit will be placed on Suffolk County ballots on November 5, 2013. Should the referendum be approved by a majority of the voters, the Departments of Audit & Control and Finance & Taxation will be abolished as of 12/31/13 and a new Department of Financial Management and Audit will come into existence on 1/1/2014, headed by an appointed Chief Financial Officer. In 2015, following an election in November of 2014, the Department will be headed by an elected Chief Financial Officer. Although the 2014 Recommended Operating Budget is issued prior to the referendum vote, the budget recommendations for the Departments of Audit & Control and Finance & Taxation are reflective of the merger.

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

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

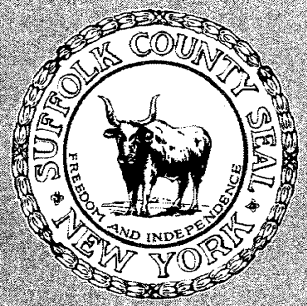
DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

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 & EMERGENCY SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

COMMISSIONER

DEPUTY COMMISSIONERS

BOARDS/COMMITTEES/PROGRAMS
- ARSON TASK FORCE
- JUVENILE FIRESETTERS INTERVENTION PROGRAM
- RECRUITMENT/RETENTION PROGRAM
- CITIZEN CORPS COUNCIL
- F.R.E.S. COMMISSION
- LOCAL EMERGENCY PLANNING COMMITTEE
- DEPUTY COUNTY FIRE COORDINATORS PROGRAM
- FIRE EXTINGUISHER LICENSING BOARD

FIRE MARSHALL'S OFFICE
- CODE ENFORCEMENT
- INVESTIGATION
- TECHNICAL ASSISTANCE
- PUBLIC EDUCATION
- FIELD MAINTENANCE
- FE/FES SERVICE LICENSING

→ TESTING/MAINTENANCE/
- REPAIR
- PLANNING
- TRAINING

COMMUNICATIONS BUREAU
- COMMUNICATIONS CENTER

→
- FIRE COMMUNICATIONS
- EMS COMMUNICATIONS
- COMMUNICATIONS COORDINATION
- E-911 PSAP
- DISPATCH LAN ADMINISTRATION
- CAD ADMINISTRATION

EMERGENCY MANAGEMENT OFFICE
- EMERGENCY OPERATIONS CENTER
- EMERGENCY PLANNING
- TRAINING
- PUBLIC OUTREACH/EDUCATION
- SHELTER PROGRAMS
- RADIOLOGICAL DEFENSE
- AUXILIARY POLICE

FIRE ACADEMY
- ADMINISTRATION
- FIRE HOUSE TRAINING
- INDUSTRIAL TRAINING
- FIELD TRAINING
- PUMP TESTING

ADMINISTRATION SECTION
- GRANTS ADMINISTRATION
- CONTRACTS ADMINISTRATION
- PURCHASING
- PAYROLL/PERSONNEL
- RECORD KEEPING
- ACCOUNTING
- BUDGET PREPARATION

EMERGENCY SUPPORT SERVICES
- EQUIPMENT STOCKPILE
- RESOURCES PROGRAM
- GRANTS SUPPORT & ANALYSIS
- FLEET ADMINISTRATION
- TRAINING
- PUBLIC INFORMATION
- EMS COORDINATION

→
- INFORMATION TECHNOLOGY
- ADMIN LAN ADMINISTRATION
- GIS TECHNOLOGY

FIRE, RESCUE AND EMERGENCY SERVICES

DEPARTMENT MISSION & OVERVIEW

The Department of Fire, Rescue and Emergency Services is responsible for the preservation of life and protection of property from fire, the sustaining of life in medical emergencies, and the protection of public safety during natural and man-made disasters.

The Department of Fire, Rescue and Emergency Services (FRES) has the following responsibilities:

- Provides public safety services through the Fire Marshal's Office, the Office of Emergency Management, and the Communications Center;
- Operates and maintains the Fire-Rescue Communications Center, the Back-up Communications Center, and the Emergency Operations Center;
- Oversees the following: The Suffolk County Fire Academy which provides training to County Fire Departments, Arson Task Force, Auxiliary Police Program, Incident Management Assistance Team (IMAT), Juvenile Firesetter Intervention Program (JFIP), Local Emergency Planning (LEPC) Committee, Terrorism Response Task Force, Citizens Corps Council, Medical Reserve Corp (MRC), Community Emergency Response Team (CERT), Deputy Fire Coordinator Program, FRES Commission, the Fire Extinguisher Licensing Board (FELB), Urban Search and Rescue (USAR) Team, Decontamination (Decon) Strike Team, and the recruitment and retention program (SERVES);
- Participates in the New York Urban Area Working Group (UAWG), as part of the Urban Area Security Initiative (UASI), for regional planning, preparation, response and recovery from multi-hazard, catastrophic events with the prime focus on terrorism events;
- Conducts training in the areas of public safety, rescue coordination, and emergency preparedness;
- Provides planning, training, resources, response, warning, coordination, and information related to preparing for and mitigating emergencies and disasters which affect County residents;
- Responds to major emergencies throughout the county, interfaces with local public safety organizations and provides specialty assets to those organizations.

FIRE, RESCUE AND EMERGENCY SERVICES

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

Major accomplishments of the Department of Fire, Rescue and Emergency Services over the past year include the following:

- Conducted and/or participated in numerous drills, trainings and exercises throughout 2012 related to potential hazards such as hurricanes, coastal storms, mass casualty incidents, mutual aid fires, weapons of mass destruction, terrorism, pandemic and aircraft disasters;
- Performed 852 code enforcement and safety inspections of County owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities, tents on County property; and reviews of capital program construction projects. Provided 1,254 technical assistance responses;
- The Office of Emergency Operations Center (EOC) was activated on October 23, 2012 in response to Super Storm Sandy and ran continuously (24 hours a day, seven days a week) through November 30, 2013. During 2012, the Emergency Operations Center (EOC) was activated 7 times during, including the Brookhaven-Riverhead wildfires and Super Storm Sandy.
- Super Storm Sandy:
  - Super Storm Sandy was the second most powerful storm in US history, impacting the County with record high storm surge and 25' crashing surf on our ocean shorelines. This presented life threatening storm surge inundation and record setting flood conditions requiring mandatory evacuation of low lying communities and opening evacuation shelters to accommodate evacuees. Suffolk County declared a State of Emergency which lasted for six months;
  - 90% of the County's residents were left without power due to the storm, and 21,000 homes and business were impacted by the storm. 4,000 homes were deemed uninhabitable. The barrier island beaches and communities were decimated as three breaches were created and protective sand and dunes disappeared;
  - The EOC supported approximately 100 different organizations and more than 500 first responders and emergency managers during the peak of the storm;

- Staff worked continuous work schedules with a minimum of 12 hour shifts during the event, and key branch and command staff worked 18-20 hour shifts for the first two weeks;
- Planning was key to Suffolk County's' response and recovery efforts throughout the incident and Suffolk County FRES played a major role in developing the plans;
- Several additional storms impacted our region during the recovery effort: nine days after Super Storm Sandy, a Nor'easter struck with 50-60 mph winds, 2' to 4' storm surge, several inches of snow and freezing temperatures as many were still without power from Sandy. At the end of December, an additional Nor'easter crossed the county with 60 mph winds, 2"of rain and moderate coastal flooding in the already devastated communities;
- On February 8, 2013 Winter Storm NEMO dumped a record setting snowfall of 33.5" on Suffolk County. The EOC was activated for 6 days. Over 500 pieces of equipment and 731 personnel arrived in the form of mutual aid assistance from across the state. The regions' transportation infrastructure was paralyzed;
- Suffolk County has experienced seven federally declared disasters in five years: April 2006 Nor'easter, November 2009 Nor'easter, December 2009 record snowfall, March 2010 rains, Hurricane Irene in 2011, the 2012 Suffolk County Wildfires, Super Storm Sandy in 2012 and the snow storm NEMO in 2013. These disasters have redefined and reinforced the importance of having a strong emergency management organization to plan, prepare, respond, coordinate and recover from a catastrophic event.

➢ Witnessed 33 fire protection system acceptance tests and 111 fire drills, investigated 164 complaints, and 139 fire alarm system activations, conducted 23 building construction plan reviews, performed 424 accelerant detection canine (ADC) training sessions, deployed ADC teams 23 times, and held 13 Weapons of Mass Destruction (WMD) classes;

- Dispatched and monitored 1.45 million emergency calls in 2012, an increase of more than 11% from the previous year:

Suffolk County Fire, Rescue and Emergency Services Monitored and Dispatched Calls		
	2011	**2012**
Automatic Fire Alarms	865,331	1,011,080
Emergency Phone Calls	271,681	282,132
EMS Alarms	122,203	124,418
Fire Alarms	33,348	35,228

- Processed 46 applications, conducted 25 facility inspections, administered 338 examinations, issued 107 licenses, and held 7 public meetings for the Suffolk County Portable Fire Extinguisher and Automatic Fire Extinguishing Systems Licensing Board (commonly referred to as Fire Extinguisher Licensing Board or FELB). Developed and passed the Rules and Regulations for FELB operations. Continue to carry out the mission of Article II of Chapter 294 of the Suffolk County Code to ensure that the County's Fire, Rescue and Emergency Services Department provides oversight of licensing of companies that service fixed-extinguishing fire systems and portable fire extinguishers;
- Continued the Suffolk Educational Program for Retention in the Volunteer Emergency Services (SERVES) scholarship as an incentive for people to serve in the volunteer emergency services. This program allows Fire and EMS Volunteers who have not completed eighty (80) lifetime credit hours or an Associate Degree to do so at Suffolk County Community College (SCCC). Volunteers under the SERVES scholarship program will be eligible to have their tuition paid in full while maintaining their membership as an active member in good standing for 5 years in one of the County's volunteer fire companies or EMS providers. Volunteers receiving SERVES funding will fulfill a post-education service obligation to a volunteer fire or EMS agency in Suffolk County for a period of 2-5 years based on the credits paid. Currently there are 140

students in the SERVES program with an overall program total of 571 students;

- Workload statistics for firefighters' training courses are shown below:

Suffolk County Fire, Rescue and Emergency Services Firefighter Training Courses			
	2010	**2011**	**2012**
Training Sessions Conducted	7,203	6,816	5,687
Personnel Trained	45,955	46,769	40,193
Certificates Issued	3,726	3,198	2,608

- Continued to prepare and operate "cooling centers" for residents who sought to escape dangerously high temperature. The Department activated cooling centers on June 21, 2012 to provide a place for residents to come inside to an air-conditioned location, to hydrate themselves and to have a snack while warding off the risks associated with extreme summer heat;

- Responded 44 times with the Department's mobile command units to large scale incidents and exercises, mass gathering events, training, homicides. These responses included a 26-day assignment on Fire Island in which the mobile command center acted as a command post following Super Storm Sandy and a joint response with the Suffolk County Police Department Hostage Negotiations/Major Case Unit to a barricaded subject;

- Maintain and market the Joint Emergency Evacuation Program (JEEP) with approximately 685 registrants. This program provides transportation to emergency shelters for those residents with special/functional needs. It is estimated that approximately 280,000 Suffolk residents meet the special needs federal declaration. FRES has implemented a secured/encrypted website which allows us to streamline the registration and overall management in real time;

FIRE, RESCUE AND EMERGENCY SERVICES

	➢ In 2012, the Department received the following grants: $1.1 million for the Urban Area Security Initiative; $547,424 for the State Homeland Security Program from the New York State Department of Homeland Security and Emergency Services to support the planning, equipment, training and exercise needs associated with preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Fire, Rescue & Emergency Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Reduction in budgeted overtime due to all 50 Emergency Service Dispatcher positions being filled; ➢ Created appropriation 001-3415, Fire Training. This appropriation will take over the training, once completed by the Vocational Education and Extension Board (VEEB), and provide more training classes; ➢ Added a second Deputy Commissioner position to appropriation 3400 to assist in day-to-day operations and oversee fire training in the event the Department takes over the entire function of Firefighter training; ➢ Created 10 new positions in appropriation 3415 Fire Training: Director of Fire Training, Head Clerk, Principal Clerk, Account Clerk Typist, Clerk Typist (2), Maintenance Mechanic II, Maintenance Mechanic I (3) to support the new unit.

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

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
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

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
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

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Fire,Rescue, Emergency Svcs 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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**

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
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**

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	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

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	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

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	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

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

FORM: IFS321

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

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

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

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

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

FIRE, RESCUE AND EMERGENCY SERVICES

Reclassifications

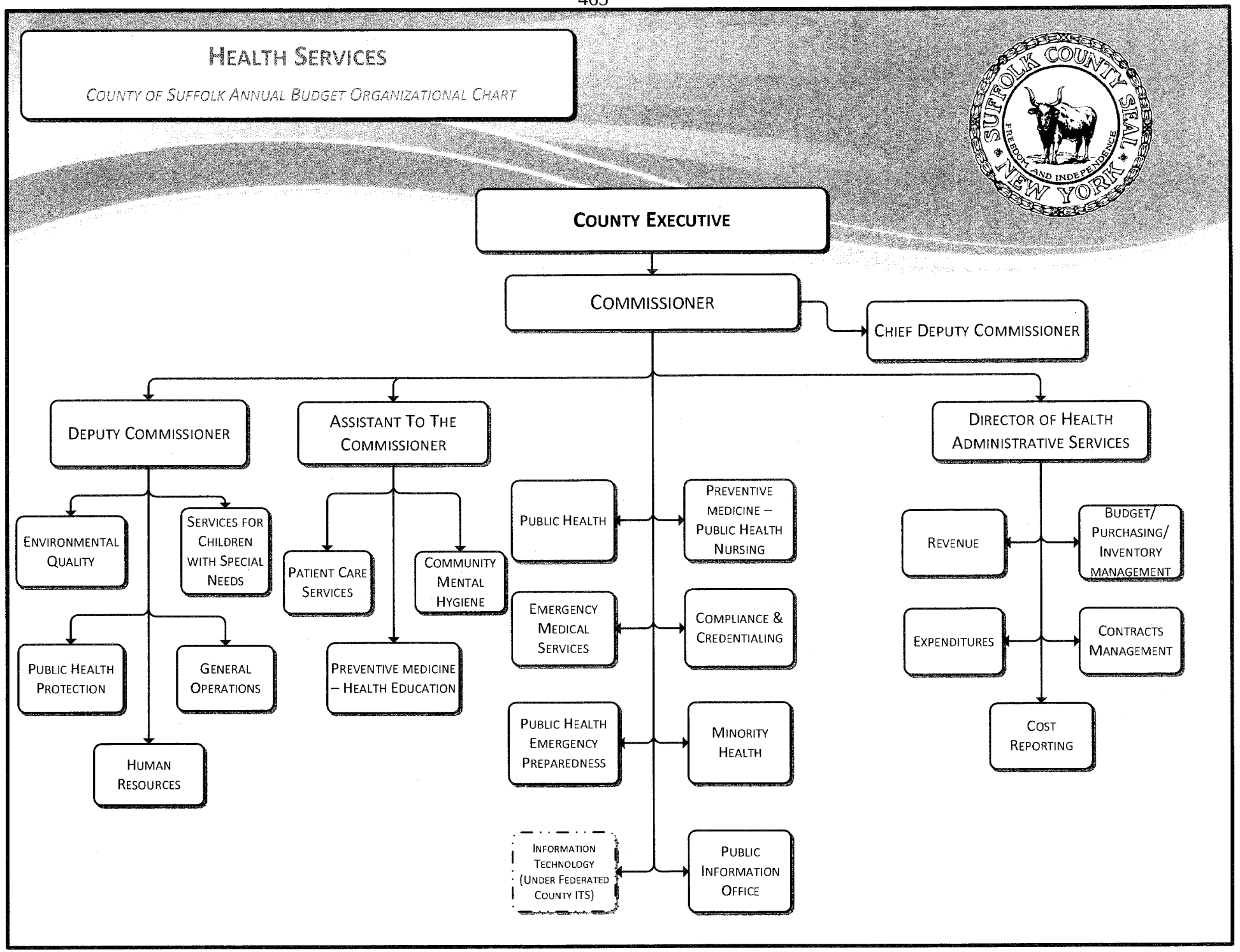
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
24	FRES	01-3400-0100-0036	Senior Clerk Typist		Principal Clerk	1/21/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-72	FRES	01-3400-0700-0003	Neighborhood Aide		Grants Analyst

HEALTH SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



HEALTH SERVICES

DEPARTMENT MISSION & OVERVIEW

The Suffolk County Department of Health Services promotes wellness and protects the public's health and environment. The vision of the Department of Health Services will be a valued and innovative community partner, leading efforts to continually improve health of residents and our environment.

The Suffolk County Department of Health Services has the following responsibilities:

- The Commissioner of Health Services is required by New York State Public Health Law and the Suffolk County Charter to oversee all health services operations, assess health needs and issues, set public health priorities, and prepares the Community Health Assessment;
- The Department delivers the following services: programs to eliminate health disparities among racial and ethnic minorities in Suffolk County; primary care services; public health protection and disease prevention programs; comprehensive programs to protect and preserve the natural resources of Suffolk County and protect County residents against adverse environmental factors; treatment for individuals with mental illness, mental retardation/developmental disabilities, and chemical dependency; Early Intervention, Pre-school Education, and Children with Special Needs programs; health education programs, tobacco cessation classes, falls prevention programs for the elderly, and community-based projects promoting nutrition, physical activity and wellness; and oversight for the County's emergency medical response system.

Divisions and Offices:

- The Department is comprised of the following divisions and offices: Patient Care Services, Public Health, Environmental Quality, Services for Children with Special Needs, Community Mental Hygiene Services, Preventive Medicine, Emergency Medical Services, and the Office of Minority Health.

HEALTH SERVICES

	• The John J. Foley Skilled Nursing Facility (JJFSNF) was closed in 2013, with the last patient transferred to an appropriate placement on June 20, 2013. Fund 632 will be closed out as of December 31, 2013.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	*General Administration:* ➢ Received two 2013 National Association of Counties (NACo) Achievement Awards for: • "Sanitary Abandonment Program" - In the past, sanitary systems were abandoned with clean fill material and closed. The Office of Pollution Control, noting the presence of contaminants in groundwater and soil during the review of environmental site assessments, determined that improperly abandoned sanitary systems were a potential contributing factor to the contamination that was being found. As a proactive response to this trend, the Bureau of Environmental Investigation and Remediation within the Office of Pollution Control, requested that the Office of Wastewater Management include an evaluation of the sanitary systems for potential contaminants prior to the final abandonment. In 2011, the Office of Wastewater Management began requiring that the Bureau of Environmental Investigation and Remediation be contacted as a requirement of the sanitary abandonment process, prior to releasing their permit to construct. Since being instituted, approximately 200 contaminated sanitary systems have been remediated and approximately 3,000 tons of contaminated soil, as well as 100,000 gallons of contaminated liquids have been removed from these underground leaching structures, thus protecting the groundwater of Suffolk County. • "Emergency Response Kit" - An Emergency Response Kit was developed to enable trained inspectors be more efficient and to provide untrained inspectors with the information and materials needed to conduct emergency inspections. The Emergency Response Kit enabled the Department to mount a successful and efficient response to Super Storm Sandy that resulted in no reports of foodborne illness outbreaks and no reports of accidents or injuries at any of its permitted facilities.

HEALTH SERVICES

- In March 2013, the Jail Medical Unit at the existing Yaphank Jail moved to the Yaphank Replacement Facility. Additionally, in May 2013, an overnight shift began at both Riverhead and Yaphank sites, making the Jail Medical Units operational 24 hours a day, 7 days a week.

- The Department worked expeditiously to close the JJFSNF in 2013 after the sale of the facility approved by the Legislature was not completed. The Department's primary goal was to ensure that all residents were transferred to appropriate facilities as smoothly as possible. This was achieved and all residents were safely discharged in less than two months. The facility's operating license was surrendered by the NYS Department of Health on June 21, 2013.

- Super Storm Sandy Accomplishments:

  - Completed the Federal Emergency Management Agency (FEMA) Public Assistance application recovering more than $500,000 in costs associated with the Health Department's response to Super Storm Sandy;
  - Coordinated the emergency sheltering of dozens of displaced residents with special health care needs;
  - Ensured that the food and potable drinking water supply was safe post storm. Also assisted in the environmental cleanup in areas of contaminated standing water;
  - Provided public health info and immunizations to at risk communities;
  - Managed the Health and Medical Branch at the County EOC for duration of response and recovery;
  - Successful coordination of EMS continuity of operations and assets including partial evacuations of health care facilities; and
  - During the aftermath of Super Storm Sandy staff went above and beyond their normal duties to fill in at disaster relief centers (DRCs).

HEALTH SERVICES

Patient Care Services

- In May of 2012, operation of the Elsie Owens Health Center in Coram was successfully transferred to Hudson River Health Care (HRH), a Federally Qualified Health Center (FQHC) designee. In just one year, the health center experienced the implementation of an electronic health record; physical space changes; and the expansion of much needed services including dental and behavioral health. Staff was trained on HRH's philosophy of patient centered care that involves patient education and a focus on a partnership between the patient and caregiver. A local Community Advisory Board (CAB) remains active and continues to advise HRH on community needs. The County continues to support operations of the health center through an annual community benefit grant. This transition saved County taxpayers millions of dollars while increasing services to health center patients.

- In 2013, Suffolk County completed an agreement with HRH to transition the operations of the Kraus Family Health Center at Southampton and East Hampton Health Center to consolidate the centers into one newly renovated state-of-the-art facility on the Southampton Hospital Campus. A national model for a residency program will be sponsored at the site by Stony Brook University Hospital. This endeavor was the result of a unique public private partnership between Suffolk County, HRH, Southampton Hospital and SUNY Stony Brook. Funds for renovation of the new health center were provided through NYS HEAL grants to Suffolk County and Southampton Hospital. Residency program expenses will be borne by Stony Brook University Hospital and Southampton Hospital. Suffolk County will provide a Community Benefit Grant. An enhanced scope of services will be provided to residents, and the facility is expected to open in early 2014.

- Provided a total of 194,912 Health Center visits (154,433 primary and 40,479 ancillary) in 2012.
- The Bureau of Chest Diseases wrote and distributed to the health center network a revised Tuberculosis Exposure Control Plan and Tuberculosis Control Manual based on new guidelines as adapted to use in Suffolk County;
- The Division's Dental Program continued to provide quality dental care to the HIV positive individual in an environment that is both professional and confidential. This program is the only one in Suffolk County that accepts Aids Drug Assistance Program (ADAP) which, for more than 50% of the HIV patients, is the only insurance source for dental treatment.
- In 2012, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) processed over $15.6 million in WIC checks for nutritious food and formula that were redeemed at 137 WIC contracted stores and 3 pharmacies.
- There were 1,030 field visits in 2012-2013 to migrant workers, which included delivery of appointments and referrals, medication prescriptions, educational materials and translation services. These visits also included 111 educational sessions which were provided in either groups or one-on-one sessions in conjunction with the distribution of "Health Information Packets".

Public Health

- Provided a presentation of the Suffolk County Pertussis outbreak to the Nassau-Suffolk Adult Immunization Conference in October, 2012, and to the New York State Immunization Conference in Albany, at the request of state organizers.

HEALTH SERVICES

- Monitored over 180 mosquito trap sites dispersed throughout the County, collecting and identifying over 105,000 specimens. 56,000 of these arthropods were sent for viral testing, and 210 West Nile Virus positive mosquito samples were identified.
- In 2012 the Food Control Section held 14 preliminary hearings and 519 formal hearings involving food establishments. In addition, as a result of investigations, 119 establishments were closed for imminent health hazards, repeated non-compliance, unsafe conditions (including fire damage) or operating without a permit.

Environmental Quality

- Conducted 158 inspections at 134 permitted beaches, collected 3,304 water quality samples at 191 beaches, and located 40 potential sources of contamination;
- Directed comprehensive water quality monitoring along the County's 990 miles of marine coastline and collected more than 9,700 samples in 2012 to support estuary monitoring programs.
- Due to the numerous brush fires that have occurred on the eastern end of the county in areas without public water, the Office of Water Resources are providing expertise and installing several fire wells in the vicinity of the Pine Barrens to assist the Department of Fire, Rescue & Emergency Services, local Fire Departments and other agencies with fighting brush fires.

Services for Children with Special Needs

- The Preschool-Center Based Program representatives attended 71.4% of the Committee on Preschool Special Education meetings in 2012, providing the County an estimated cost avoidance of approximately $1.8 million.

- Delivered over 6,000 early intervention services to 2,000 children in 2012 and complied with service plan and service initiation deadlines. The rate of eligibility for the program is approximately 60%, significantly lower than the state average. This is due to appropriate oversight guaranteeing that only children who meet the State's eligibility criteria receive service.
- The new contracts with 4 transporters resulted in a restructuring of zones, going from 5 zones to 4. The responses to the RFP provided hourly rates lower than existing contracts. Also the extra cost for wheel chair vehicles was eliminated. It is projected that the new contracts will decrease the transportation budget for a school year by $2.5 – $3 million (½ of the savings in 2013 and ½ in 2014).

Community Mental Hygiene Services

- Accommodated 16,905 patients at the mental health clinics in 2012. Provided 163,472 visits for medication and 21,309 therapeutic sessions in the methadone maintenance treatment programs in 2012.
- During 2012 the Division integrated the Multi-Systemic Therapy for Youth Program (MST) into the County mental health clinics to maintain levels of service. The program provided 5,102 hours of comprehensive MST services to families with a child at significant risk of psychiatric hospitalization and/or court remands.

Preventive Medicine

- In October of 2012 the County's Falls Prevention programs were highlighted in Newsday and the response to the article resulted in over 900 phone calls from interested participants who wanted to attend future programs, as well as venues who wanted to serve their communities. Due to the interest the Division increased the scheduling of events in 2013.

HEALTH SERVICES

	Emergency Medical Services ➢ The Division continues to earn revenue through the following services: • Original, refresher, and continuing education programs for provider certification and recertification averages $500,000; • Assistance to ambulance services approximately $224,000; and • Miscellaneous fees associated with American Heart Association training, book fees, Part 18 Application Processing Fees and self-pay providers enrolling in the training programs averages $200,000. *Office of Minority Health* ➢ In 2012, the Office of Minority Health planned its 7th annual County-wide conference on health disparities, with an emphasis on 'Tackling the Preventable Burden of Diabetes,' noting the disproportionate impact of diabetes on minority communities and providing information and resources for those living with this disease. The conference was held in March 2013 with approximately 160 individuals in attendance, including representatives from local hospitals and non-profit organizations.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Health Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ The John J. Foley Skilled Nursing Facility final 2013 Cost Reports and audited Financial Statements will be filed in 2014. Appropriations for remaining financial contracts (for the 2013 close-out, collection and litigation of patient accounts, and Medicaid Part B billing) and Revenues anticipated (for open accounts receivables) will be budgeted in the General Fund. Monies are included for the sale of the building; however most of the proceeds will be applied to offset accumulated deficits in the John J. Foley Skilled Nursing Facility's long-term accumulated debt.

HEALTH SERVICES

- The 2014 Recommended Budget includes transitioning the remaining six health centers to a Federally Qualified Health Center designee in the first quarter of 2014. Four of the health centers are administered through contract agencies (Wyandanch, Patchogue, Shirley and Brentwood) and two are operated directly by Suffolk County (Riverhead and Maxine Postal Tri-Community in Amityville). Savings for the transitions are included in the 2014 Recommended Budget.
- Because the contracts for the health centers operated by local hospitals have recently moved from a line-item budgeting to performance based budgeting, funding for all contracted health centers has been moved into a general contract agency budget line in the Health Department along with the Community Benefits Grants for continued services.
- To reflect a county-wide initiative to realign departmental finance units, and considering payroll is the largest financial component in the budget, we are consolidating the Payroll/Personnel unit into the Budget and Finance Unit.

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

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

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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**

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	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

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	**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

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
5,318	**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**

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**

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Health Services 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

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
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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
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

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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
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

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
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

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
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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DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
1,089	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

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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
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

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED				MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Health Services 001	
2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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
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

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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

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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

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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

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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**

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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

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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

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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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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

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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

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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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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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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

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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

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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 FUND	Health Services 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 FUND	Health Services 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

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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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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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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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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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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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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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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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
01-4023-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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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
01-4024-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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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:					
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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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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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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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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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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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
01-4102 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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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
01-4103-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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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
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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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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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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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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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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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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
01-4118-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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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

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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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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

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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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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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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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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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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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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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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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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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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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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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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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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

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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
01-4405-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

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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
01-4409-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

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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
01-4425-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

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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
01-4426-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

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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
01-4430-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

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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
01-4500-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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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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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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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

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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
01-4509-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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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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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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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

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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
01-4814-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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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)

FORM: IFS321

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

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

HEALTH SERVICES

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
3	HVS	01-4005-1160-0060	Clerk Typist		Senior Clerk Typist	1/21/13
38	HVS	01-4005-1320-0010	Health Services Employee Relations Director		Employee Relations Director	2/4/13
41	HVS	01-4161-1000-0021	Registered Nurse	01-4161-1000-0017	Registered Nurse Supervisor-Clinic	2/18/13
45	HVS	32-4530-9121-0199	Maintenance Mechanic III		Maintenance Mechanic IV	3/4/13
55	HVS	32-4530-9121-0002	Principal Clerk		Secretarial Assistant	3/4/13
73	HVS	01-4500-0100-0205	Senior Clerk Typist		Secretarial Assistant	3/18/13
85	HSV	47-4477-1000-0015	Hydrogeologist		Associate Hydrogeologist	4/15/13
128	HSV	01-4024-1000-0020	Public Health Nurse II		Public Health Nurse IV	6/10/13
180	HSV	01-4340-5500-0070	Principal Clerk		Clerk Typist	7/22/13
181	HSV	01-4010-2000-0050	Senior Clerk Typist		Clerk Typist	7/22/13
182	HSV	01-4109-3104-0018	Pharmacist II		Pharmascist I	7/22/13
183	HSV	01-4010-2000-0040	AIDS Counselor I		Public Health Nurse I	7/22/13
184	HSV	01-4320-5100-0120	Psychiatric Social Worker		Public Health Nurse I	7/22/13
186	HSV	47-4477-1000-0070	Environmental Planner		Senior Environmental Planner	7/22/13
187	HSV	01-4015-2615-0061	Public Health Sanitarian		Senior Public Health Sanitarian	7/22/13
187	HSV	01-4015-2615-0072	Public Health Sanitarian		Senior Public Health Sanitarian	7/22/13
203	HSV	01-4101-3000-0040	Clerk Typist		Senior Clerk Typist	8/19/13
210	HSV	01-4005-1140-0060	Senior Account Clerk Typist	01-4005-1140-0038	Principal Account Clerk	8/19/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-6	HSV	01-4010-2000-0020	Health Program Analyst II		Senior Budget Analyst
EM-10	HSV	01-4101-3000-0040	Clerk Typist		Senior Clerk Typist

HEALTH SERVICES

55	HVS	32-4530-9121-0002	Principal Clerk		Secretarial Assistant	3/4/13
73	HVS	01-4500-0100-0205	Senior Clerk Typist		Secretarial Assistant	3/18/13
85	HSV	47-4477-1000-0015	Hydrogeologist		Associate Hydrogeologist	4/15/13
EM-12	HSV	01-4161-1000-0040	Community Service Worker (Spanish Speaking)		Medical Assistant (Spanish Speaking)	
EM-13	HSV	01-4100-3000-0023	Senior Budget Analyst		Budget Analyst	
EM-14	HSV	01-4010-2000-0040	AIDS Counselor I		Public Health Nurse I	
EM-67	HSV	01-4320-5100-0120	Psychiatric Social Worker		Public Health Nurse I	
EM-68	HSV	01-4400-2610-0183	Public Health Sanitarian		Public Health Nurse I	
EM-69	HSV	01-4015-2615-0027	Associate Public Health Sanitarian		Public Health Nurse I	
EM-84	HSV	01-4005-1130-0022	Administrator I		Health Financial Analyst	
EM-85	HSV	01-4005-1130-0021	Administrator I		Health Financial Analyst	
EM-90	HSV	01-4010-2000-0050	Senior Clerk Typist		Clerk Typist	
EM-98	HSV	47-4477-1000-0070	Environmental Planner		Senior Environmental Planner	
EM-115	HSV	01-4005-1155-0026	Contracts Examiner		Senior Account Clerk	
EM-116	HSV	01-4010-2500-1510	Entomologist		Biologist	

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

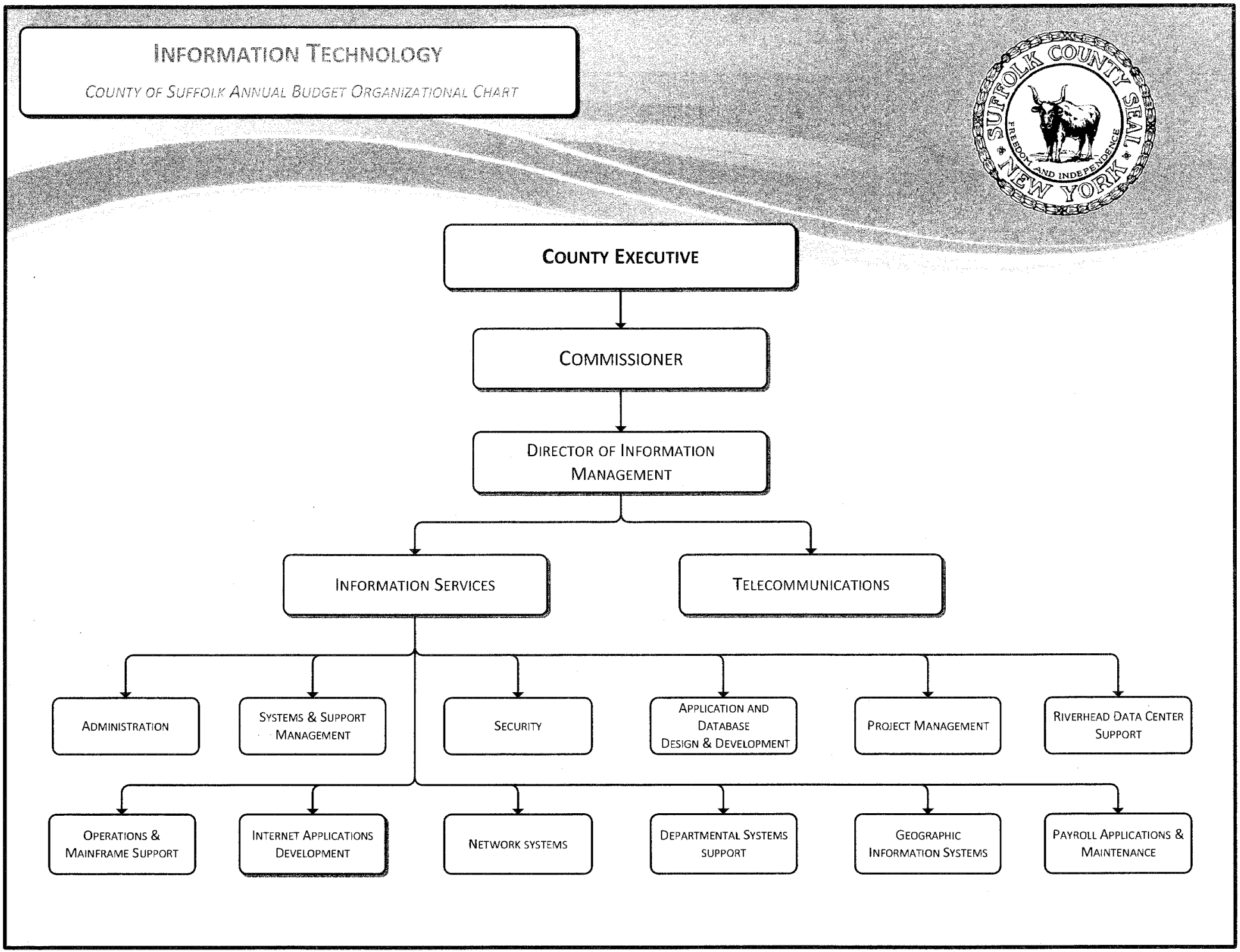
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
HSV	01	4005	1000	0006	9594	0001	ASST DEPT COMM OF H S (PUB	38	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4310	1000	0010	0734	0001	CHIEF MANAGEMENT ANALYST	31	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4425	3000	0051	2288	0001	FRNSC SCNTST III (HZRDS MTR	26	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4813	1000	0005	2632	0001	DIR OF SVCS T/CHLDRN W/SP	32	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

INFORMATION TECHNOLOGY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



INFORMATION TECHNOLOGY SERVICES

DEPARTMENT MISSION & OVERVIEW	***The mission of the Department of Information Technology Services is to manage and coordinate the County's use of existing and emerging technologies in governmental operations. The overall goal is to make government more efficient, effective and accessible, through the use of technology.*** The Department of Information Technology Services includes the following units: • The Division of Information Technology Services (DoIT) provides assistance in meeting data processing and data communication needs as well as Inter/Intra-agency coordination, data collection, business intelligence, systems security and performance management support. • The Telecommunications Unit procures and maintains telecommunications, mobile and network technology in support of departments' operations and to support disaster recovery. • The Geographic Information Systems (GIS) Unit supports the strategic direction and integration of all GIS data. It also coordinates efforts with other governments and outside agencies such as the Suffolk County Water Authority and Long Island Power Authority to provide improved geodata to the public. • The Web Team is responsible for development and ongoing maintenance of County websites providing web content and technological improvements. • The Applications Development Unit creates and maintains custom computer application software and databases to automate business functions/processes for County departments in house. • The Network Services Unit maintains the infrastructure of the wide area network and supports users of the system at the server and desktop level.

INFORMATION TECHNOLOGY SERVICES

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

Major accomplishments of the Department of Information Technology Services over the last year include the following:

- Worked with FEMA personnel in setting up FEMA disaster information centers at various locations through the County after Super Storm Sandy. Also worked with Fire Rescue and Emergency Services and FEMA during Super Storm Sandy to add voice and data services to many county and non-county locations;
- Redeployed infrastructure for telephone and IT equipment associated with County office location changes including:
  - Consumer Affairs to the Labor Department;
  - Purchasing Division from the old infirmary to the Public Works;
  - EMS from the H. Lee Dennison Building to the old infirmary building;
  - Health Services administration from Hauppauge to new central offices in Great River;
  - Human Rights within the H. Lee Dennison Building;
  - DPW Fleet Services to new office space in the DPW Garage;
- Completed installation of new telephone equipment and services, IT equipment and communication wiring for the new Traffic Violations Agency;
- Completed the installation of all voice and data services to the new jail in Yaphank;
- Implemented the Traffic Violations Agency software application that tracks traffic and parking violations and schedules court appearances for violations incurred;
- Developed Wastewater GIS portal used by the Health Department converting a manual system to an electronic paperless application, which included the conversion of 20 years of paper maps to electronically referenced data;
- Developed Domestic Violence Reporting application which is the repository of countywide multi-agency Domestic Violence data;

INFORMATION TECHNOLOGY SERVICES

	➢ Developed the STOP DWI Interlock Monitoring application to monitor Interlock Devices; ➢ Upgraded the GIS Platform to support operations during disasters and provide better shelter location communications to the public; ➢ Consolidated and cross-trained departmental IT staff to increase support in the DoIT Federation of departments; ➢ Reached agreements with several additional cell phone carriers to place Wireless Communications towers on County properties; ➢ Developed the *Suffolk Better for Business* website for the Department of Economic Development and Planning, which promotes Business in Suffolk County; ➢ Enhanced department Web sites for Veterans Affairs, Office of the Aging, Board of Ethics, Legislature and the County site; ➢ Developed new mobile device support for County websites to allow for greater flexibility for public access during weather incidents; ➢ Currently preparing for County upgrade to a new Microsoft Enterprise Agreement that includes Windows 8/Office 2013 and a County backup system to allow for tapeless non-archival backups.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Information Technology Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Bonding of computer equipment across departments will be proposed as a new Capital Project in 2014, with an offset, in order to stabilize the Operating Budget.

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 FUND	Information Technology Services 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

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

FORM: IFS321

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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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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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

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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

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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

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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

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INFORMATION TECHNOLOGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
43	ITS	16-1680-0420-0031	Office Systems Analyst II		Office Systems Analyst III	3/4/13
48	ITS	16-1680-0600-0101	Office Systems Analyst I	16-1680-0600-0072	Office Systems Analyst II	3/4/13
68	ITS	16-1680-0600-0081	Office Systems Analyst I	16-1680-0600-0093	Office Systems Technician	4/1/13
75	ITS	16-1682-0400-0001	Senior Programmer Analyst		Principal Programmer Analyst	4/1/13
84	ITS	16-1680-0350-0040	Computer Programmer		Programmer Analyst	4/15/13
113	ITS	16-1680-0420-0007	Senior Programmer Analyst		Principal Programmer Analyst	5/27/13
120	ITS	16-1680-0220-0005	Programmer Analyst		Senior Programmer Analyst	5/27/13
141	ITS	16-1680-0800-0100	Office Systems Analyst II		Office Systems Analyst III	6/24/13
202	ITS	16-1680-0600-0093	Office Systems Technician		Office Systems Analyst I	8/5/13
211	ITS	16-1680-0350-0020	Informatiom Technology Project Coordinator	16-1680-0350-0005	Information Services Project Manager	8/19/13

Earmark

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-15	ITS	16-1680-0600-0081	Office Systems Analyst I		Office Systems Technician
EM-89	ITS	16-1680-0350-0020	Information Technology Project Coordinator		Information Services Project Manager

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**

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

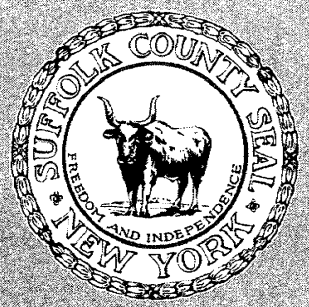
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

LABOR, LICENSING, AND CONSUMER AFFAIRS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

COMMISSIONER OF LABOR, LICENSING & CONSUMER AFFAIRS

- WEIGHTS AND MEASURES

SENIOR DEPUTY COMMISSIONER

- DEPUTY COMMISSIONER ADMINISTRATION
  - BUSINESS SERVICES
  - FINANCE AND TRANSPORTATION
  - WORKFORCE INVESTMENT BOARD
  - PLANNING AND PROJECT MANAGEMENT
- DEPUTY COMMISSIONER OPERATIONS
  - SUFFOLK WORKS EMPLOYMENT PROGRAM
  - ONE STOP EMPLOYMENT CENTER
  - AFFIRMATIVE ACTION OFFICER

CHIEF DEPUTY COMMISSIONER

- ADVISORY BOARDS
- DEPUTY COMMISSIONER CONSUMER AFFAIRS
  - INVESTIGATIONS
  - CONSUMER COMPLAINTS & ENFORCEMENT
  - LOCAL LAW COMPLIANCE
  - CERTIFICATION
  - TAXI AND LIMOUSINE COMMISSION

LABOR, LICENSING AND CONSUMER AFFAIRS

DEPARTMENT MISSION & OVERVIEW

The Department of Labor, Licensing and Consumer Affairs promotes the health, safety and economic well-being of both the business community and the public. Quality job training, job development, placement and supportive services for the unemployed, underemployed and public assistance population of Suffolk County are provided. The business community is supported with labor market data, recruitment services and hiring incentives. High standards of integrity are promoted to ensure equity in the marketplace with occupational licensing and local law regulations and enforcement.

Under the direction of the Commissioner, the Department's main responsibilities are as follows:

- Provides a "One-Stop" hub for job development, skill enhancement, consumer protection, and licensing regulation;
- Develops and administers licensing and labor apprenticeship training programs and retraining programs for populations including Suffolk County's unemployed residents, Suffolk County veterans, and Suffolk County's disabled and dislocated worker populations;
- Manages the Suffolk Works Employment Program (SWEP), the County's welfare employment program operated in accordance with Temporary Assistance for Needy Families (TANF) as established in the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996;
- Coordinates the operations of the Suffolk County Workforce Investment Board, which is tasked with meeting the needs of job seekers and employers and to support economic growth in Suffolk County;
- Ensures compliance with the Suffolk County Lawful Hiring Law, the Fair Business Practice Law, and all other Suffolk County consumer protection laws;
- Receives and investigates complaints and initiates investigations of unfair or deceptive practices against consumers;
- Represents the interests of consumers before federal, state and local administrative and regulatory agencies and legislative bodies;

	• Undertakes activities to encourage businesses and industries in the County to maintain high standards of honesty, business practices and business responsibilities in the manufacture, distribution and sale of consumer goods and services; • Establishes facilities for the voluntary mediation of consumer disputes arising out of transactions which take place in the County; • Initiates and conducts investigations, research, studies and analysis of matter affecting the interests of the consumers in Suffolk County; • Reports to the appropriate law enforcement agency information regarding violations of any federal, state or local consumer protection law.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major accomplishments of the Department over the last year include the following: ➢ Successfully merged the Departments of Labor and Consumer Affairs pursuant to Local Law 2-2013, transferring all Consumer Affairs staff to Labor office space; • This merger has proven to be effective in streamlining costs and enhancing services. In 2013, the newly created Department generated a ten percent increase in Consumer Affairs revenues during the first six months of operations; • The consolidation and prioritization of agency policies, procedures and personnel has proven to be effective administratively and operationally: Suffolk County residents experience a unified one stop shop approach to employment, labor and consumer advocacy issues. • Staff have been assigned additional responsibilities to minimize hiring additional staff: ✓ The personnel and payroll responsibilities for Consumer Affairs staff had previously been handled by County Executive staff. This responsibility is now handled by the Personnel Unit of the Labor Department; ✓ The accountant who previously handled financial functions for Consumer Affairs resigned and her duties were also transferred to Labor Department staff;

- ✓ The Department's Labor Mediator has been leveraged to conduct Licensing and Complaint hearings allowing Investigators more time in the field, thereby increasing the number of inspections conducted, complaints resolved and summons issued;
- ✓ New part-time investigative assistants have been hired to allow for investigators and inspectors to focus on their primary duties of enforcement.

- The Department's Procurement and IT functions have also been combined and are collectively operating with fewer staff then during 2012. The reduction in overall administrative costs will help generate a greater cost benefit ratio then in previous years.
- As new and transferred staff becomes more proficient in their roles, the Department expects more complaints and violations to be addressed and resulting in additional increases to the revenues for 2014.

➢ Continued to operate a state-of-the-art One-Stop Employment Center is Hauppauge offering:

- On-site, instructor led computer training, self-paced computer tutorials, resume preparation, telephones, computers with internet access and laser printers, national and local job listings, fax machines, copiers, a library, a variety of career-oriented workshops, and the expertise of professional career counselors;
- Posting of job openings for employees, a computerized "talent bank" for qualified applicants, customized training programs designed to fit employer needs, and information on labor market issues specific to various businesses.

➢ Provided more than 45,000 dislocated workers and adults with retraining and intensive services funded by the Workforce Investment Act;

➢ Worked cooperatively with the Department of Social Services on the Suffolk Works Employment Program (SWEP) to conduct over 26,000 interviews of Temporary Assistance (TA) applicants and recipients. These interviews provided the TA population with the employability assessments, employment plans and the Employment Related Services clients need to become self-sufficient;

LABOR, LICENSING AND CONSUMER AFFAIRS

	➢ Provided occupational training to 2,229 Suffolk County residents to help provide skills necessary to apply for occupations that are in high demand; ➢ Received and evaluated over 1,440 consumer complaints in 2012; ➢ Inspected over 22,000 devices in 2012 which included scales, meters, and LPG; ➢ Collected over $5 million in various fees and fines, including $3 million from the issuing of 15,300 occupational licenses and certificates and continuation of the item pricing waiver program; ➢ In cooperation with the New York State Department of Labor, received $1.9 million in National Emergency Grant funding to provide temporary jobs to 273 unemployed One-Stop customers to clean up damage caused by Super Storm Sandy. Over 35 municipal sites requested assistance in addressing situations relating to Super Storm Sandy. Individuals hired with these grant funds provided over 90,000 hours of work, determining the sustainability needs of residents affected by the storm, removing storm debris, documenting storm damage to public properties, and gathering information about hurricane relief resources, FEMA assistance, shelters, and public transportation.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Labor, Licensing & Consumer Affairs which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Funding has been included for four additional staff to focus on the Safety Net single male population. Staff will target population more likely to be employed thereby reducing the unemployed Safety Net population expenses under Department of Social Services. Expectation is that the cost of the staff ($270k) will be offset by a reduction in Safety Net of $442,419. ➢ Revenue of 75,000 has been included for the Taxi and Limousine Commission with an expected start date of mid-2014.

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Labor, Licensing, and Consumer A 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**

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 FUND	Labor, Licensing, and Consumer A 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 FUND	Labor, Licensing, and Consumer A 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

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 FUND	Consumer Affairs 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

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

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

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

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

LABOR, LICENSING AND CONSUMER AFFAIRS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
97	LAB	01-6380-0500-0002	Principal Management Analyst	01-6380-0500-0004	Assistant Deputy Commissioner	5/27/13
116	LAB	20-6300-0100-0006	Principal Management Analyst		Chief Management Analyst	5/27/13
117	LAB	01-6380-0500-0003	Assistant Deputy Commissioner		Deputy Commissioner	6/10/13
123	LAB	20-6300-0100-0086	Labor Specialist III	30-6300-0100-0036	Labor Specialist IV	5/27/13
124	LAB	20-6300-000-0035	Laborer		Clerk Typist	5/27/13
124	LAB	20-6300-0000-0349	Laborer		Clerk Typist	5/27/13
125	LAB	20-6300-0000-0713	Laborer		Clerk Typist	5/27/13
125	LAB	20-6300-0000-0654	Laborer		Clerk Typist	6/24/13
138	LAB	01-6610-5000-0301	Senior Clerk Typist		Consumer Affairs Investigator I	6/24/13
139	LAB	01-6380-0500-0062	Senior Accountant	01-6380-0500-0006	Principal Accountant	6/24/13
142	LAB	20-6300-0400-0054	Labor Crew Leader (35 hr.)	20-6300-0400-0001	Chief Deputy Commissioner	6/24/13
143	LAB	01-6610-5000-0304	Account Clerk		Clerk Typist	6/24/13
144	LAB	01-6380-0100-0076	Clerk (SS)		Clerk Typist (SS)	6/24/13
145	LAB	20-6300-0500-0013	Labor Technician	20-6300-0500-0003	Community Organization Specialist	6/24/13
165	LAB	01-6610-3000-0155	Consumer Affairs Investigator II-Home Improvement	01-6610-3000-0122	Consumer Affairs Investigator III	6/24/13
166	LAB	01-6610-3000-0160	Consumer Affairs Investigator I-Home Improvement	01-6610-3000-0153	Consumer Affairs Investigator II-Home Improvement	6/24/13
168	LAB	20-6300-0100-0081	Account Clerk		Senior Account Clerk Typist	7/22/13
190	LAB	20-6300-0100-0074	Labor Specialist II	20-6300-0100-0092	Labor Technician	7/22/13
191	LAB	01-6610-1000-0001	Commissioner of Consumer Affairs		Senior Deputy Commissioner of LLCA	

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-43	LAB	01-6380-0100-0076	Clerk SS		Clerk Typist SS
EM-106	LAB	20-6300-0100-0132	Driver Messenger		Intergovernmental Analyst I
EM-111	LAB	01-6380-0500-0521	Labor Crew Leader		Government Liaison Officer

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

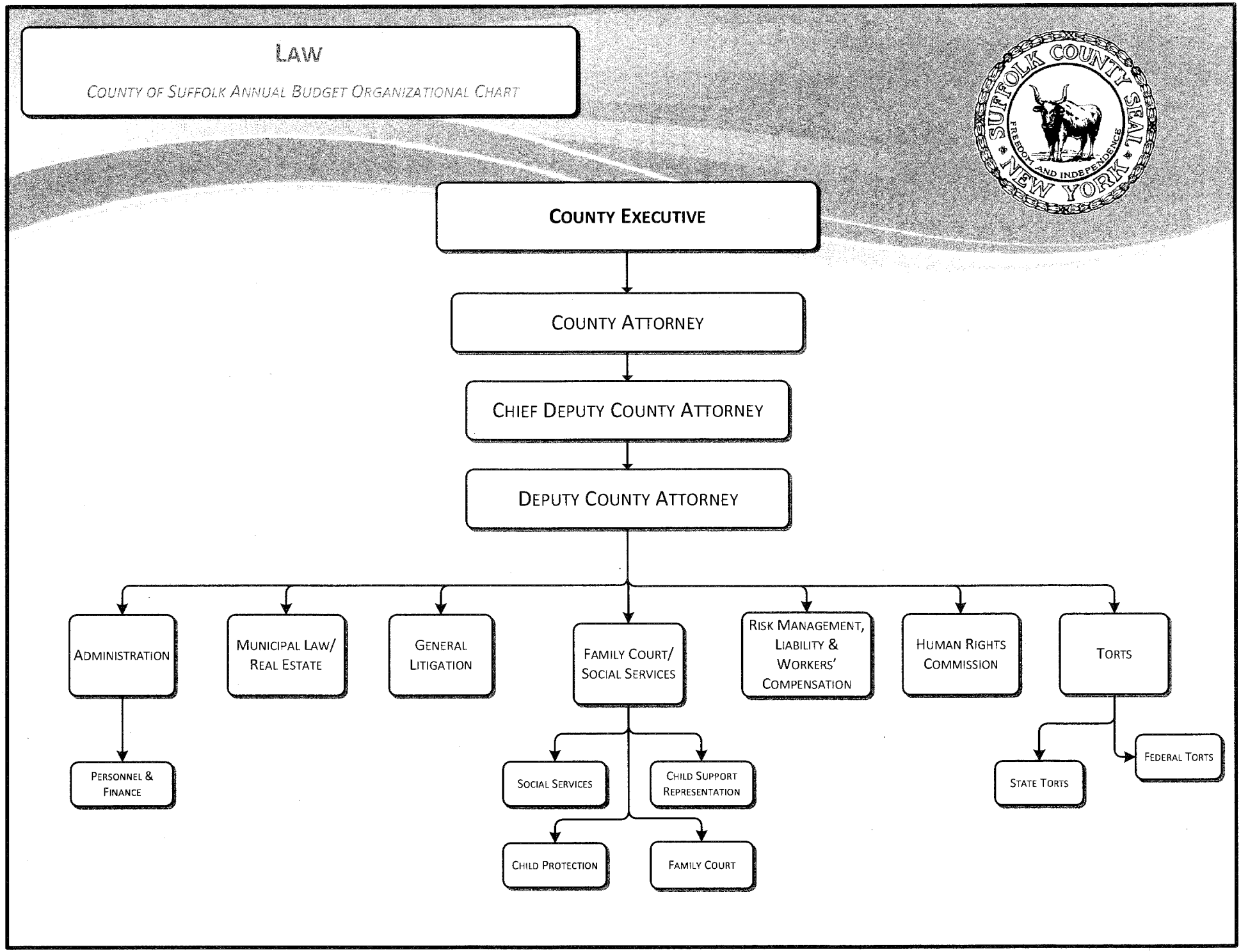
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
LAB	01	6610	2000	0120	5217	0001	DIR COMPLNT INVEST & INFO	25	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

LAW

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LAW

DEPARTMENT MISSION & OVERVIEW

The mission of the County Attorney is to provide efficient and ethical legal counsel for the County and every agency and office thereof; and vigorously advocate for and defend the County, its employees, the County Legislature, and every County-wide elected official.

The County Attorney is in charge of all the law business of the County and its agencies, prosecutes and defends all civil actions and proceedings brought by or against the County, the Legislature, elected officials, and any officer performing work for the County and has the following responsibilities:

- Provides legal representation and legal advice to the County on matters related to the actions and deliberations of all departments, divisions, personnel, and commissions within the Suffolk County;
- Represents the Community College in all tort, discrimination, contract and employment claims against the College;
- Prosecutes petitions for Juvenile Delinquency, Child Abuse and Neglect, Persons in Need of Supervision (PINS) (where appointed), Termination of Parental Rights, and Review of Foster Care;
- Represents the Department of Social Services in all paternity proceedings;
- Represents the Child Support Enforcement Bureau in the enforcement of child support and spousal support obligations.

The County Attorney's Office has the following Bureaus:

- Municipal Law Bureau
  - Drafts reviews, revises, and approves all county contracts (excluding direct transactions by Purchasing), easements, licenses, concessions agreements, request for proposals, and assists all Departments in the interpretation and implementation of these agreements;
  - Provides legal advice and assistance to the County Executive, the County Legislature, and all other County agencies. Bureau attorneys serve as counsel to numerous boards and committees critical to the efficient functioning of County government, including the Board of Health, the Farmland Committee, the Space Management Steering Committee, the Planning Commission, the Suffolk County Parks Trustees, the RFP Waiver Committee, and Gabreski Airport;

LAW

- Drafts legislation and local laws to be submitted by the County Executive, other departments, reviews all legislation submitted to the County Legislature, and provides legal advice and counsel on legislative matters to the County Executive and all other County agencies and officers;
- Drafts, negotiates, and monitors all County leases.

➢ General Litigation Bureau

- Defends the County's goals, policies, and practices against challenges brought in state and federal agencies, forums and courts;
- Represents the County in all areas of litigation, with the exception of tort actions, defending County officials and employees in litigation challenging the exercise of their powers and authority in such areas as civil rights law, contract law, civil service law, constitutional law, environmental law, employment law, public officer's law, social services law and construction law;
- Litigation attorneys also affirmatively pursue the County's monetary claims in collection actions, contract actions, bankruptcy proceedings, and other suits.

➢ Torts Bureau

- Defends the County, all County agencies and officials, County employees in tort actions venued in state and federal court, including constitutional claims, claims against law enforcement, and accident claims involving County business.

➢ Family Court/Social Services Bureau

- Provides legal representations required to protect the most vulnerable segments of Suffolk County's population: abused and neglected children; persons in need of supervision; juvenile delinquents; the elderly who require Medicaid or the appointment of a guardian; public assistance recipients; those suffering from mental illness who require assisted outpatient treatment; and custodial parents seeking to obtain or collect child support.

➢ Bureau of Real Estate/Condemnation

- Handles land issue litigation, including condemnations, title disputes, bar claim actions, DSS foreclosure and title actions, Article 78 defense, and evictions from County owned properties;

LAW

	• Provides legal support to the Division of Real Property Acquisition and Management, the Department of Economic Development and Planning, and the County Executive's Office for environmental acquisitions as well as sales of surplus County property. ➢ Human Law Rights Commission • Investigates complaints about discrimination that have occurred in Suffolk County. The Commission enforces various local, state and federal laws that give people equal rights, including Suffolk County Housing Law, Suffolk County Human Rights Law and New York State Human Rights Law such as: Americans with Disabilities Act; Title VII of Civil Rights Act of 1964 (Amended 1991); Age Discrimination in Employment Act; Equal Pay Act.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major accomplishments for the Department of Law over the last year include the following: ➢ Family Court Bureau attorneys handled over 25,000 appearances in Family Court in 2012 including 37 appeals, 8,000 child abuse and neglect cases, 284 termination of parental rights cases, and 929 juvenile delinquency cases prosecuted. The Bureau also helped the Department of Social Services' Child Support Enforcement Bureau collect over $153 million in 2012, including $1.2 million collected in Family Court or at the County correctional facility as a result of incarceration proceedings held in the Family Court; and conducted negotiations and litigation involving enforcement of Medicaid liens against personal injury actions, estate claims, and surplus money actions in foreclosure matters which have resulted in the collection of over $5 million by the Department of Social Services. ➢ Municipal Law provided a wide range of legal services in 2012, including: consolidation of the Departments of Consumer Affairs & Labor Departments; completed default judgment litigation program for Red Light Safety Program scofflaws; transitioned the operating license for the Coram Health Center from Suffolk County to HRH Care, a Federally Qualified Health Center; finalized new Community Service Programs for Probation and for pre-plea services for the District Attorney; and reviewed/researched/advised on almost 3,000 contracts, leases, grants, and other legal requests. ➢ The Real Estate/Condemnation Bureau provided legal representation for Suffolk County's environmental acquisitions in all of the environmental land acquisition programs, which totaled 939 acres at a cost of $54.9 million in 2012.

LAW

	➢ The General Litigation Bureau seized 899 vehicles through the Stop DWI Vehicle Seizure Program, conducted 908 hearings in addition to 222 civil forfeiture actions. The Bureau represented County agencies and departments in 40 new bankruptcy proceedings, represented the Sheriff and Health Department in 357 habeas corpus writ proceedings, and despite the increase of 5,500 active cases, closed over 1,100 cases. ➢ The Torts Bureau conducted approximately 450 general municipal law hearings and depositions with attorneys handling almost 1,300 court appearances during the year. The Bureau continued to be aggressive in the purist of summary disposition of cases prior to trial, and 81 cases were dismissed in 2012 prior to trial. A successful verdict was obtained in federal court in the multi-million dollar "Field Day v. Suffolk County" case which has been pending for over ten year, going through multiple appeals including two writs of certiorari to the US Supreme Court. ➢ Risk Management handled almost 1,800 claims in 2012, including general liability, auto liability and bus liability. Medical bill review by Risk Management saved millions of dollars in Workers' Compensation costs over the last year.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Law which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
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

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

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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

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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

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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

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

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

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

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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

LAW

Reclassifications

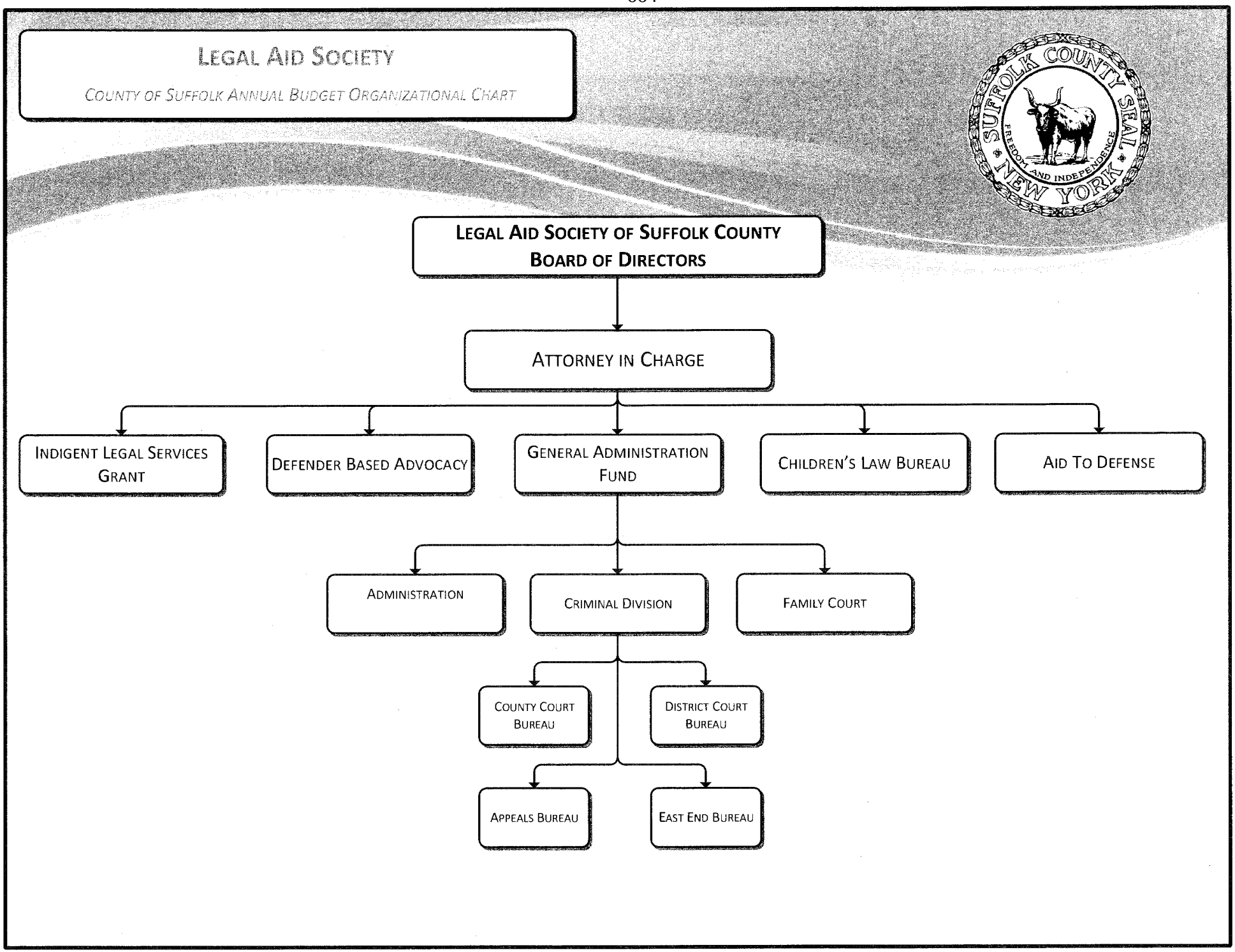
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
8	LAW	01-1420-1104-2071	Principal Assistant County Attorney	01-1420-1104-2650	Assistant County Attorney	1/21/13
83	LAW	01-1429-0100-0010	Assistant County Attorney		Senior Assistant County Attorney	4/15/13
83	LAW	01-1429-0100-2380	Assistant County Attorney		Senior Assistant County Attorney	4/15/13
94	LAW	01-1420-1102-3401	Senior Clerk Typist		Principal Clerk	4/29/13
127	LAW	38-1712-1200-3300	Senior Clerk Typist		Principal Clerk Typist	6/10/13
132	LAW	01-1420-1100-3110	Principal Account Clerk		Administrator I	6/24/13
167	LAW	38-1316-0300-0390	Senior Clerk Typist		Workers' Compensation Claims Examiner	6/24/13
207	LAW	38-1316-0300-0293	Clerk Typist		Workers' Compensation Claims Examiner	8/5/13
215	LAW	38-1712-1200-3105	Principal Legal Secretary	38-1712-1200-3402	Clerk Typist	9/2/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-94	LAW	38-1712-1200-3105	Principal Legal Secretary		Clerk Typist

LEGAL AID SOCIETY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGAL AID SOCIETY

DEPARTMENT MISSION & OVERVIEW	***The Sixth Amendment of the U. S. Constitution guarantees that "(i)n all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense." This mission of the Legal Aid Society is to provide legal assistance to persons without financial means in Criminal and Family Court matters.*** The Legal Aid Society provides the following services: • Legal representation in State, County, Town, and Village courts throughout Suffolk County for those without the ability to pay for their defense; • A full range of legal services in the area of criminal defense work as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Continued to provide representation to incarcerated defendants on a special parole calendar in District Court to deal with incarcerated defendants who have both a local criminal court matter, as well as a parole violation matter pending. ➢ Continued to provide eligibility screenings in Family Court for litigants who claim financial hardship, allowing the Court to make informed decisions regarding assignment of counsel. ➢ Continued to utilize the video conferencing system which allows incarcerated clients to be interviewed on a timely and cost effective basis and helps to reduce travel costs for the Sheriff's Office and Legal Aid. A second video-conferencing booth was recently installed at Legal Aid to increase the number of post-arraignment conferences with in-custody clients. ➢ A total of 31,883 cases in all courts of the County were assigned to the Legal Aid Society during 2012. ➢ Implemented an "Arraignment Team" in recognition of the importance of an attorneys' counseling at first court appearance. ➢ Continued routine staffing of "Specialty Courts" which divert cases that are more appropriate for treatment and rehabilitation.

LEGAL AID SOCIETY

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Legal Aid Society which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Funding has been included for three new positions (two attorneys & one clerical) in their General Administration to help with workload and will reduce 18-B.

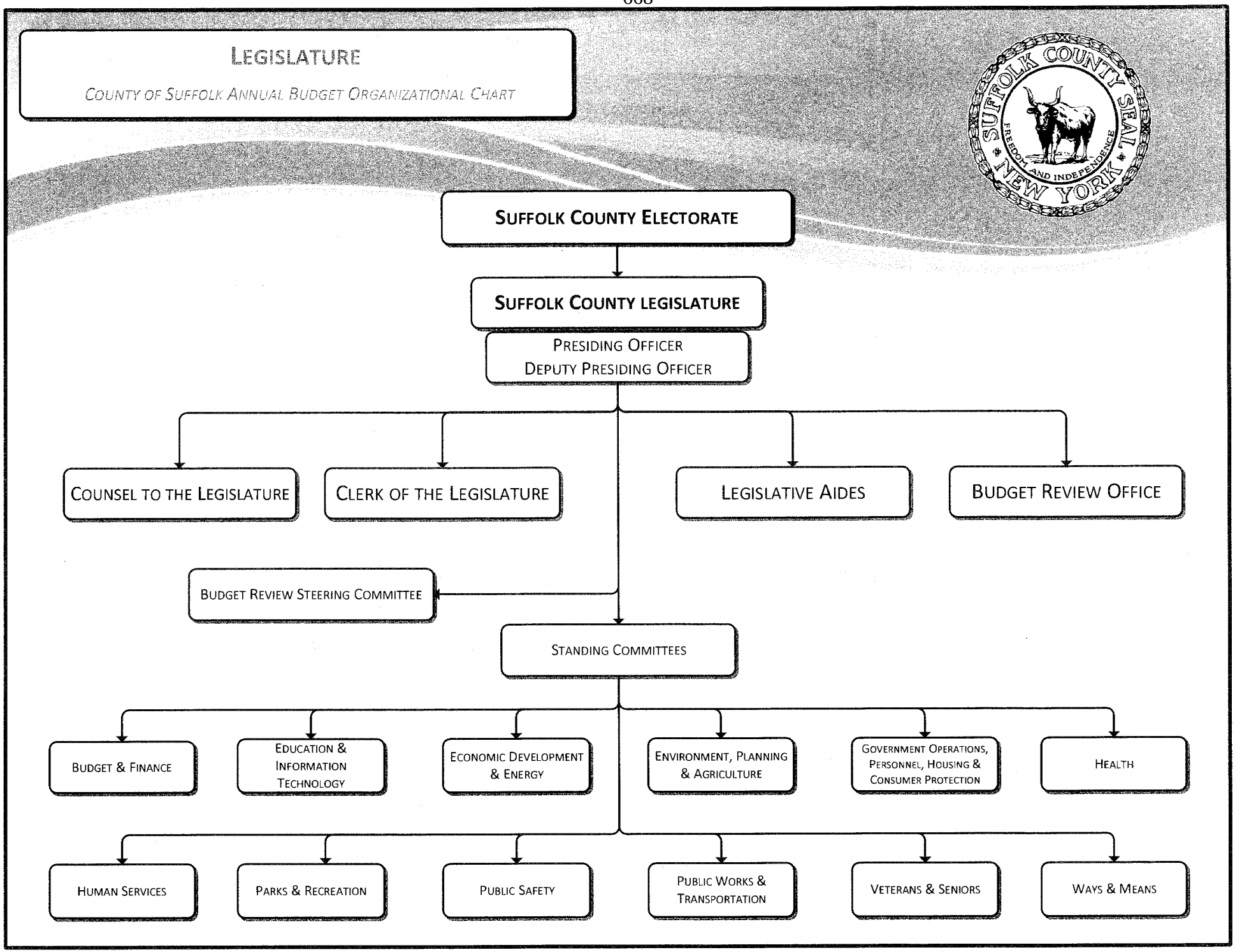
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

LEGISLATURE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGISLATURE

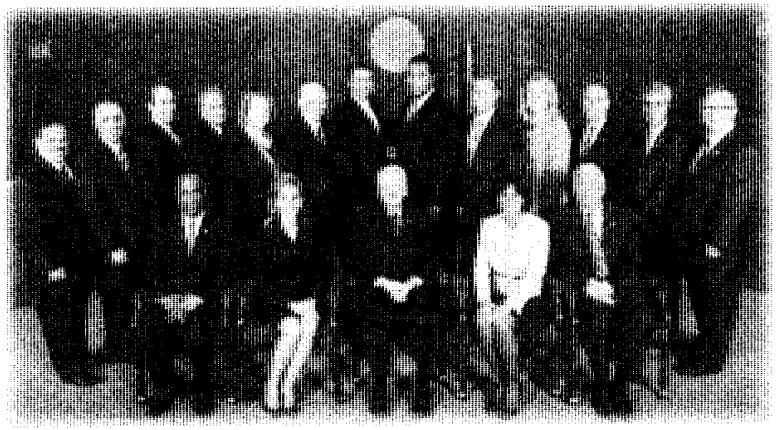
DEPARTMENT MISSION & OVERVIEW

The Suffolk County Legislature is responsible for setting County policy through the enactment of all local legislation and appropriations. It is comprised of 18 members. Each legislator is elected from and represents a legislative district comprised of an equal proportion of Suffolk County's population. The Presiding Officer acts as the administrative leader of the Legislature and is elected by the Legislature.

The Legislature consists of the Legislative Body, the Budget Review Office, the Counsel to the Legislature, and the Clerk of the Legislature.

The responsibilities of the Suffolk County Legislature include:

- Setting County policy and enacting all local legislation;
- Adopting the capital, operating and college budgets;
- Adopting County taxes;
- Authorizing the issuance of debt;
- Setting fee schedules for certain County services.



DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

In 2012, the Suffolk County Legislature:

- Approved a balanced budget after the County faced a projected $500 million deficit over three years;
- Reduced the public's exposure to the dangerous chemical Bisphenol A by prohibiting the use of sales receipt paper containing the chemical through the "Safer Sales Slip Act". In 2009, Suffolk was the first municipality in the country to ban use of Bisphenol A in baby bottles and similar products for infants;

LEGISLATURE

- Established a pilot program to supply Suffolk County Police in two precincts with Naloxone (Narcan) to treat opioid overdose victims. The Legislature then expanded the program to the entire police district after more than 40 lives were saved in just a few months during the pilot program;
- Passed a law requiring retail stores to prominently display all fees connected to layaway plans;
- Adopted Climate Smart Community goals for the County;
- Streamlined government by consolidating separate departments into the new Department of Labor, Licensing and Consumer Affairs;
- Prohibited the acceptance of hydraulic fracturing waste at County sewage facilities and proscribed its use on County roadways as a deicer;
- Established the County's first Traffic and Parking Violations Bureau;
- Approved a new contract with the Suffolk County Police Benevolent Association that runs through 2018, the first negotiated settlement in more than two decades;
- Directed the Department of Fire, Rescue and Emergency Services to establish an on-line firefighter training program;
- Established boating safety instruction requirements through Suffolk's Safer Waterways Act;
- Confirmed the appointment of a new Suffolk County Police Department Commissioner;
- Established a new policy requiring health insurance contributions from all new County employees;
- Set a voluntary wage freeze for all elected officials;
- Prohibited smoking in all Suffolk County parks;
- Passed a law protecting public health at hookah bars;
- Appointed a new County Historian.

LEGISLATURE

	➢ The Budget Review Office prepared fiscal impact statements on all legislation sponsored by County Legislators, issued numerous memos and several reports, including: • Vanderbilt Museum Endowment Trust Fund Annual Report; Year 2011 W-2 Compensation Report; Review of the Proposed Capital Program 2013-2015 and Capital Budget 2013; Review of the Suffolk County Community College 2012-2013 Requested and Recommended Operating Budget; 2012 Early Retirement Incentives; John J. Foley Skilled Nursing Facility A9-6 Certification of Savings; Review of the Proposed Police Benevolent Association Memorandum of Agreement; IR 1886-2012, Ratifying and Approving the Memorandum of Agreement with the County's Employee Unions Relating to the Employee Medical Health Plan; and Review of the 2013 Recommended Operating Budget.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Legislature which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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 FUND	Legislature 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

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

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

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

LEGISLATURE

Reclassifications

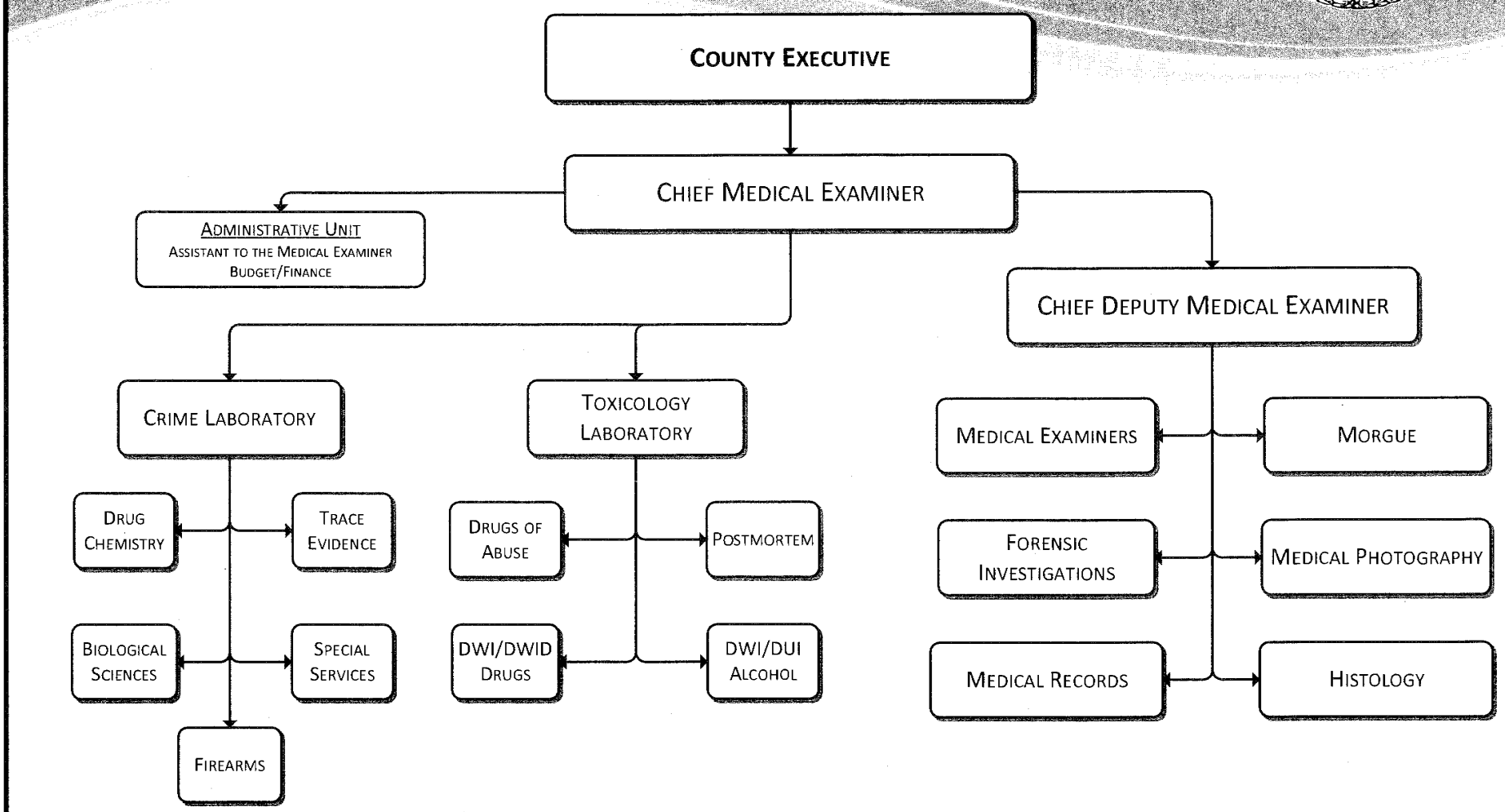
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
159	LEG	01-1025-0300-0033	Office Systems Analyst I		Office Systems Analyst II	6/24/13
159	LEG	01-1025-0300-0029	Office Systems Analyst I		Office Systems Analyst II	6/24/13
170	LEG	01-1010-0200-0221	Administrator I		Administrator II	6/24/13
192	LEG	01-1010-0100-0044	Legislative Aide III	01-1010-0100-0172	Legislative Aide I	7/22/13
193	LEG	01-1010-0100-0080	Legislative Aide I		Legislative Aide II	7/22/13
193	LEG	01-1010-0100-0086	Legislative Aide I	01-1010-0100-0053	Legislative Aide II	7/22/13
193	LEG	01-1010-0100-0191	Legislative Aide I	01-1010-0100-0059	Legislative Aide II	7/22/13
194	LEG	01-1010-0100-0127	Legislative Secretary District Office	01-1010-0100-0051	Legislative Aide II	7/22/13
195	LEG	01-1010-0200-0206	Deputy Clerk of the County Legislature		Legislative Aide II	7/22/13
196	LEG	01-1010-0200-0252	Legislative Secretary I	01-1010-0200-0076	Legislative Aide II	7/22/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-1	LEG	01-1010-0200-0252	Legislative Secretary I		Legislative Aide II
EM-2	LEG	01-1010-0100-0127	Legislative Secretary District Office		Legislative Aide II
EM-3	LEG	01-1010-0100-0086	Legislative Aide I		Legislative Aide II
EM-60	LEG	01-1010-0100-0080	Legislative Aide I		Legislative Aide II
EM-61	LEG	01-1010-0100-0191	Legislative Aide I		Legislative Aide II

MEDICAL EXAMINER

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



MEDICAL EXAMINER

DEPARTMENT MISSION & OVERVIEW

The Office of the Medical Examiner of Suffolk County is dedicated to providing high quality forensic scientific analytic services to the Criminal Justice and Law Enforcement agencies of the County. All forensic medical and scientific capabilities of the Office are accredited by national accrediting agencies. The Office also pledges timely and compassionate service to the bereaved.

The Medical Examiner is comprised of three sections/units: The Medical Forensic Unit; the Crime Laboratory; and the Toxicology Laboratory, each of which performs different, yet inter-related core functions:

- *The Medical Forensic Unit*

  - Pronounces all deaths outside of health care facilities, where a physician is not present and cannot pronounce death;
  - Investigates all deaths specified by County Administrative Code/County Law/State Law;
  - Conducts medical-legal investigation (including scene response);
  - Performs physical examination (autopsy) of Medical Examiner cases and associated testing, and prepares legally-required documentation (death certificates, autopsy reports, photographs);
  - Establishes the identification of human remains;
  - Provides expert witness testimony at criminal trials and grand jury proceedings;
  - Investigates and approves cremation requests;
  - Maintains preparedness for local (County) as well as Regional Mass Fatality incidents;
  - Performs DWI blood draws at the request of the District Attorney/Law enforcement;
  - Provides medical forensic injury interpretation at homicide scenes.

MEDICAL EXAMINER

- *The Crime Laboratory*
  - Comprised of the following sections: Biological Sciences (e.g. DNA); Drug Chemistry Trace Evidence; Firearms, and Documents Examination. Crime Scene response teams uncover, document and examine forensic evidence;
  - Examines all forensic evidence secured and submitted by all law enforcement agencies within Suffolk County;
  - Responds to and analyzes accident and homicide scenes, and performs accident reconstruction;
  - Provides expert witness testimony at criminal trials and grand jury proceedings;
  - Aids in the defense of the County by providing expert witness testimony on behalf of Suffolk County in civil lawsuits.

- *The Toxicology Laboratory*
  - Conducts comprehensive toxicological analyses on biological tissues and fluids (essential component of the medico-legal investigation of all Medical Examiner cases);
  - Tests for drugs of abuse in urine samples submitted by the Departments of Health & Probation;
  - Analyzes blood and urine samples from DWI/DUID suspects;
  - Analyzes blood and urine samples from victims of "drug facilitated sexual assault" (an essential component of prosecution of sexual assault/rape cases);
  - Regularly consults with District Attorney and Law Enforcement agencies, and provides required expert testimony at criminal trails and grand jury proceedings.

MEDICAL EXAMINER

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

Major accomplishments for the Medical Examiner's Office over the last year include the following:

- Medical Examiner:
  - Maintained accreditation for all mandated services;
  - Continues to provide the highest quality forensic medical and scientific analyses and expert testimony to law enforcement agencies;
  - Continues to deliver timely and compassionate service to the bereaved of Suffolk County.
  - Performed 1,146 autopsies
- Crime Laboratory:
  - Analyzed 16,514 samples;
  - Performed 101 crime scene investigations;
  - Chemistry Section analyzed 5,474 samples;
  - Biological Sciences analyzed 4,720 samples;
  - Criminalistics analyzed 1,756 samples;
  - Firearms Identification analyzed 3,997 samples
- Toxicology
  - The Toxicology Laboratory underwent a successful on-site inspection by the American Board of Forensic Toxicology in May 2012 and continues to be certified by the New York State Forensic Laboratory Certification Program.
  - Performed 16,602 post mortem toxicology test units;
  - Received 914 DWI/DUID cases and completed 10,818 DWI/DUID test units;
  - Processed 31,749 methadone maintenance samples.

MEDICAL EXAMINER

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Medical Examiner's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Includes an additional $120,000 to hire per-diem medical pathologists; ➢ Includes funding for contracting out medical transcriptionist duties; ➢ This newly created department has successfully transitioned to an independent office pursuant to recent legislation. The Chief Medical Examiner will be vacating the Department and the County will need to search for a replacement.

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

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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

FORM: IFS321

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:					
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

FORM: IFS321

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

FORM: IFS321

MEDICAL EXAMINER

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
47	MED	01-4720-5003-0010	Senior Clerk Typist		Principal Clerk	3/4/13
65	MED	01-4720-6006-0222	Forensic Scientist II (Chemical)		Forensic Scientist III (Chemical)	4/1/13
87	MED	01-4722-8000-0501	Forensic Scientist I (Toxicology)		Forensic Scientist II (Toxicology)	4/15/13
87	MED	01-4720-6001-0137	Forensic Scientist I (Toxicology)	01-4720-6001-0132	Forensic Scientist II (Toxicology)	4/15/13
126	MED	01-4720-5003-0054	Clerk Typist	01-4720-5003-0016	Senior Clerk Typist	6/10/13
175	MED	01-4720-6006-0258	Forensic Scientist I (Criminalist)	01-4720-6006-0250	Forensic Scientist II (Criminalist)	7/22/13
176	MED	01-4720-6006-0228	Forensic Scientist II (Chemical)	01-4720-6006-0252	Forensic Scientist I (Ballistics)	7/22/13
177	MED	01-4720-6006-0216	Forensic Scientist IV	01-4720-6006-0264	Forensic Scientist I (Chemical)	7/22/13
178	MED	01-4720-6006-0248	Forensic Scientist II		Forensic Scientist I (Serology)	7/22/13
179	MED	01-4720-6001-0127	Forensic Scientist II (Toxicology)	01-4720-6001-0139	Forensic Scientist I (Toxicology)	7/22/13
205	MED	01-4720-6006-0261	Forensic Scientist I (Chemical)	01-4720-6006-0251	Forensic Scientist II (Chemical)	8/5/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-25	MED	01-4720-6006-0228	Forensic Scientist II (Chemistry)		Forensic Scientist I (Ballistics)
EM-70	MED	01-4720-6006-0216	Forensic Scientist IV (Chemical)		Forensic Scientist I (Chemical)
EM-117	MED	01-4720-6006-0224	Forensic Scientist III (Chemical)		Forensic Scientist I (Chemical)

MISCELLANEOUS

Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. The Community College had requested a contribution of $34,583,772, which the County Executive recommended and the Legislature approved.

Fund 121 – New York State MTA Tax

This fund was established in the 2010 Recommended Operating Budget to account for the receipt of, and the distribution of property tax revenues collected to pay the MTA payroll tax. Property tax revenues in Fund 121 are therefore distributed by interfund transfers to the County's three major taxing funds which are affected by the MTA tax: The General Fund, the Police District and the Southwest Sewer District.

Fund 620 – Suffolk County Ball Park

The Enterprise Fund was established through a resolution of the Suffolk County Legislature (Resolution No. 585 of 2000) for the purposes of capturing all activity related to Suffolk County's financial commitments to the ball park. Fund 620 includes a capital reserve which is mandated in our agreement with the Empire State Development Corporation.

Judgments & Claims

This appropriation provides for the payment of claims against the County pursuant to Section 722 of the Suffolk County Law.

MISCELLANEOUS

Off-Track Betting (OTB) Revenues

The County successfully lobbied New York State to introduce legislation to expand gaming and operate a Video Lottery Terminal facility. This will keep millions of dollars in Suffolk County and provide relief to local taxpayers and school districts as well as create jobs.

It is anticipated the facility will open sometime in 2014. $4 million in revenue is included for this initiative.

Out-of-County Tuition

Out-of-County Tuition represents the cost to Suffolk County for Suffolk County residents to attend community colleges other than Suffolk County's for the two years of attendance. This cost is mandated by New York State Law and $13,675,234 is budgeted for 2014. The budget also reflects the bonding of $4.9 million for upper level classes for 2011-2013. Bond proceeds are budgeted in a separate revenue code.

Suffolk County Historical Society

The Suffolk County Historical Society (Society) was founded in 1886 and is a private not-for-profit educational corporation. The Society functions as a library, a museum and an educational organization. The Society's library acquires, preserves, and promotes access to its collections and archives. Permanent and changing museum exhibitions highlight the county's material culture and important themes in county history.

Funding for the Society in 2014 has been included in Fund 192.

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**

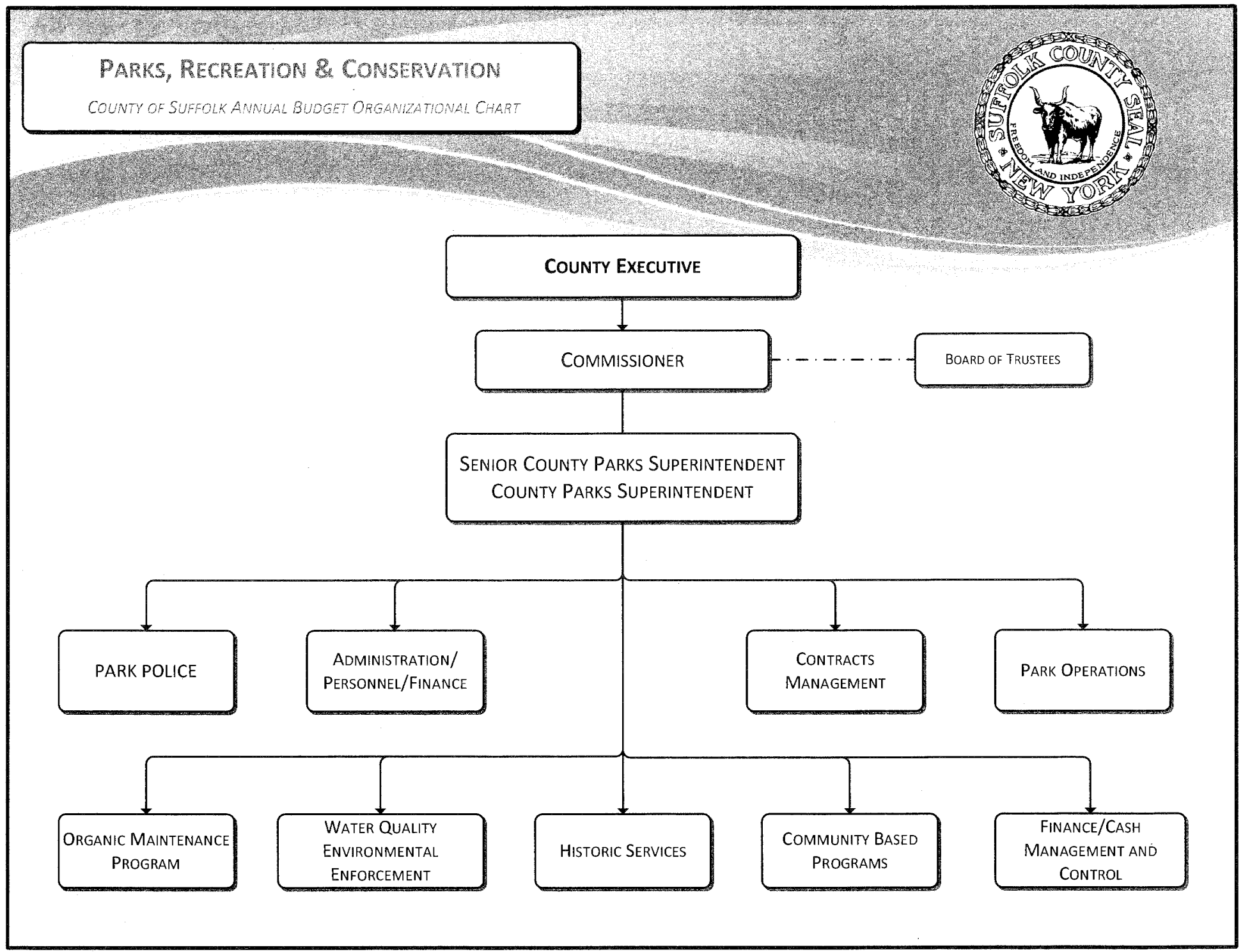
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

PARKS, RECREATION & CONSERVATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PARKS, RECREATION AND CONSERVATION

DEPARTMENT MISSION & OVERVIEW

The Department of Parks, Recreation and Conservation is responsible for ensuring the safety and enjoyment of all visitors to Suffolk County parks, preserves, and historic sites. The Department's mission also includes the preservation, restoration, and maintenance of historic properties and the proper stewardship of tens of thousands of acres of open space, making both available for public use and education.

The Department has the following responsibilities:

- Manages over 46,000 acres of parkland: Parcels range in size from one tenth of an acre to 3,135 acres at Robert Cushman Murphy County Park. This acreage includes 14 major active parks with numerous facilities, four golf courses, four marinas, eleven campgrounds, bay and ocean-front beaches, boating facilities, nature trails, bird sanctuaries and nature preserves;
- Provides recreational opportunities which include: golfing, camping, horseback riding, swimming, hiking, fishing, shoreline activities, boating, and visiting historic sites, such as Sagtikos Manor.

This Department also manages:

- A Division of Historic Services which administers 23 "Historic Trust" areas and more than 200 historic structures;
- A Private/Public Concessionaire Management Program, designed to increase leisure services, provide capital improvements to our park system and generate additional revenue to the County;
- The Environmental Stewardship Unit which manages and protects thousands of acres of parkland, conducts habitat restoration initiatives and carries out a comprehensive Piping Plover/Least Tern Protection Program;
- The Suffolk County Park Police charged with enforcement of laws, rules and regulations, and safety standards in all the parks and parklands of the Department.

PARKS, RECREATION AND CONSERVATION

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

Accomplishments for the Parks Department over the last year include the following:

- Managed 120 contracts, 165,000 "Green Key" passes, and over 150 park properties.
- Park Police patrolled and provided police protection for over 95 park properties, and over 500 facilities/structures covering the 46,000 acres of parkland.
- Improvements to the County and recreational facilities over the last year included:
  - Super Storm Sandy Repairs: Despite the devastating effects of Super Storm Sandy, Parks staff worked diligently over the fall and winter months to ensure that all trails, campsites, golf courses and beaches were open for our residents in time for the season;
  - Smith Point County Park: Installed new solar powered lighting in the parking lot for the safety of pedestrians travelling to and from the campground area as well as the beach. Worked closely with DPW to have all of the Super Storm Sandy damaged wooden staircases to the beach and concrete walkways repaired in time for opening day;
  - Environmental Unit: Improved and expanded access to existing archery sites and added six sites to the program;
  - Timber Point Golf Course: Repaired the damage from Super Storm Sandy on the fifth, sixth and seventh fairways as well as restored the signature fifth green (*Gibraltar*);
  - West Sayville: Began the design work on the irrigation system for the course which is a revenue producing facility;
  - Raynor Park: Completed the expansion of the parking lot and renovated the basketball courts and handball courts in the park;
  - Cathedral Pines: Initiated the Master Plan for the park and campgrounds which is used by tens of thousands of residents yearly.
- Restoration of the County's historic sites during the past year include:
  - Deep Wells: A new fire suppression system was installed in the main house of this historic site using grant funds;

PARKS, RECREATION AND CONSERVATION

	• Sagtikos Manor: Installation of a new irrigation system for the historic gardens was completed using New York State Grant funds; • Yaphank Historic District: Stabilization of the Homan House was completed, which included a new foundation, new sill framing and added support to the interior of the house for future restoration; • Participated in a partnership with Corporate Sponsors and Seatuck to host the Annual Earth Day event at the Scully Estate in Islip. ➢ Managed a vast inventory of open space, nature preserves, wetlands and watershed properties through the Environmental Stewardship Initiative. The environmental unit dealt with illegal dumping, encroachment, and inappropriate uses on open spaces and preserved lands purchased by the County; ➢ A License Agreement for the concessions at the historic Deep Hollow Stables in Montauk was successfully negotiated and implemented. A Request for Expression of Interest (RFEI) was implemented for a historic structure restoration pilot program for the Elwood Schoolhouse and Black Duck Lodge.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Parks, Recreation and Conservation which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Four positions which meet the criteria of Hotel Motel Tax funding (Fund 192) have been transferred from Fund 001 to Fund 192. Recommending transferring funding for Park Police Officers to the Police Department. Additional funds have been included in Parks to create 1 Security Director position and to hire part time and temporary Park Rangers and Public Safety Officers to police the parks. Security coverage will be increased as a result of this initiative.

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
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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

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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
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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
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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

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

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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

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COUNTY OF SUFFOLK
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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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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

FORM: IFS321

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

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

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

FORM: IFS321

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

FORM: IFS321

PARKS

Reclassifications

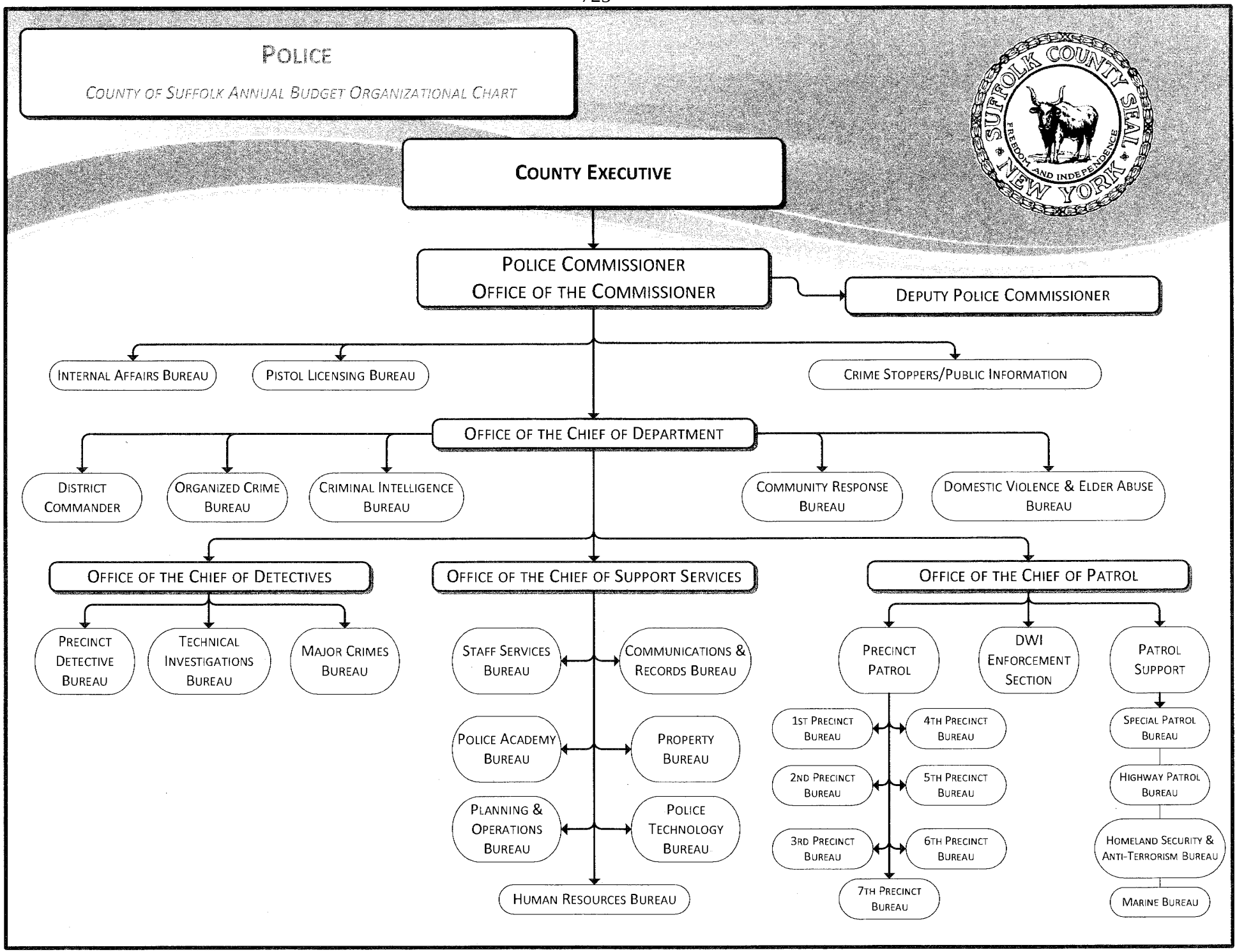
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
20	PKS	47-7124-0400-1250	Assistant Labor Crew Leader		Laborer	1/21/13
100	PKS	01-7110-1900-0520	Laborer		Automotive Equipment Operator	4/29/13
100	PKS	01-7110-2100-0310	Laborer		Automotive Equipment Operator	4/29/13
100	PKS	01-7110-1800-0502	Laborer		Automotive Equipment Operator	4/29/13
111	PKS	01-7110-2000-0007	Park Supervisor II		Park Supervisor III	5/27/13
111	PKS	47-7124-0400-0100	Park Supervisor II		Park Supervisor III	5/27/13
174	PKS	47-7114-0100-0406	Automotive Equipment Operator	47-7114-0100-0254	Labor Crew Leader	7/8/13
197	PKS	01-7110-1000-0079	Account Clerk Typist	01-7110-1000-0069	Senior Account Clerk Typist	7/22/13
221	PKS	01-7110-1000-0007	Principal Accountant	01-7110-1000-0014	Administrator II	9/16/13
222	PKS	01-7110-1210-0001	Automotive Equipment Operator		Laborer	9/16/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-113	PKS	01-7110-1000-0063	Senior Account Clerk		Senior Account Clerk Typist

POLICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



POLICE

DEPARTMENT MISSION & OVERVIEW	***The Suffolk County Police Department's mission is to preserve the public peace, prevent crime, detect and arrest offenders, protect the rights of persons and property, and enforce all laws and ordinances applicable to the County.*** The Suffolk County Police Department is the largest accredited municipal agency in New York State, and provides the following levels of service to the residents of Suffolk County: • Headquarters Fund: Provides county-wide comprehensive and specialized services to all law enforcement agencies within the County. Included within headquarters are various Detective Division Squads, Support Services Commands, and the Aviation Section; • Police District: Provides full police services to unincorporated areas and selected villages within the towns of Babylon, Brookhaven, Huntington, Islip, and Smithtown. The District is funded by a separate property tax levied only upon the residents of the district.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Implemented the Intelligence Led Policing model, utilizing real-time data from the Criminal Intelligence Bureau, developing effective strategies to address evolving crime patterns and trends, which resulted in the arrest of 141 individuals, clearing almost 250 cases. ➢ As a result of the Community Protection Act and in conjunction with representatives from Parents for Megan's Law, a comprehensive approach to effectively deal with all sex offenders residing in Suffolk County was developed. Full implementation will result in the toughest monitoring and enforcement program in the nation. ➢ The Diversion Investigation Unit conducted numerous prescription diversion cases resulting in the arrest of 47 individuals for Forgery/Prescription Diversion-related charges. This unit will continue to work closely with doctors and pharmacies to prevent the unlawful use of prescription medications. ➢ In 2012 the Special Victims Section began handling all cases involving the sexual assault of victims who are less than 13 years of age, regardless of their relationship with the aggressor. This realignment of responsibilities was a long-standing ambition of the Special Victims Section staff, and has allowed our detectives to focus on victims that we are well positioned to serve.

POLICE

- The Department faced many challenges associated with natural disasters such as Super Storm Sandy, the wildfires in Manorville, and winter storm Nemo. The diligent, intelligent and cooperative efforts of all the commands, many times in coordination with other agencies, over extended periods of time, provided superior service and safety to residents in need. Some of the major accomplishments are listed below:
  - Responded to over 10,000 calls through the emergency 911 system;
  - Used the newly implemented intelligence led policing model to coordinate the deployment of personnel to suppress crimes of opportunity that might otherwise have occurred. Crime information was monitored, criminal activity mapped and information was communicated to precinct commanders;
  - Utilized helicopters for rapid damage assessments and the acquisition of situational awareness. This included the capture of video which was used within the county's Emergency Operations Center;
  - Minimized injury to police personnel and damage to police vehicles through close supervision of response activities and ongoing planning allowed the department to very effectively perform the law enforcement mission under extremely hazardous conditions;
  - Worked closely and cooperatively with other branches of government and other response agencies. This close coordination facilitated a far more effective response overall. Coordination included effective use of curfews to assist with crime suppression, use of equipment (such as vehicles and generators) and overall flexibility in deploying personnel to the dynamic and varied demands as the storm's aftermath unfolded.
- The Computer Crimes Unit continued its efforts in apprehending online sexual predators executing over 16 search warrants that resulted in the arrest of 14 individuals. In addition, one detective coordinated cases with the Federal Bureau of Investigations' (FBI) Long Island Cyber Crime Task Force, allowing the unit to identify and apprehend criminals whose activities span multiple jurisdictions. This section also made numerous outreach efforts teaching students and parents to avoid becoming victims of either sexual stalkers or cyber bullying.

POLICE

- The Narcotics Section successfully handled a number of major cases including:
  - Conducted an investigation into a cross country marijuana and ketamine distribution organization. The investigation resulted in the arrest of 18 people, including the California source, and resulted in the seizure of over $2 million in cash, bank accounts and real property;
  - Undercover street deals in conjunction with multiple investigations targeting gang members in Huntington resulted in 17 arrests on felony drug charges, including 10 gang members.
- The Communications Section implemented a GPS Tracking System installed at pharmacies within the Department's jurisdiction. This system serves to aid in the quick and immediate apprehension of offenders who have robbed pharmaceutical establishments, as well as a deterrent for those contemplating a pharmacy robbery.
- The Homeland Security and Anti-Terrorism Bureau conducted various terrorism drills and exercises involving all levels of law enforcement and emergency responders within the region. Exercises included:
  - Operation Alpha-Omega, an intelligence based, full scale exercise involving over 90 radiological assets from regional partners including the FBI, Department of Energy, New York City's Police Department and the National Guard;
  - Two tabletop exercises, one involving an active shooter at MacArthur Airport and another simulating a Vehicle Born Improvised Explosive Device (VBIED) attack, fire and shutdown of the Northport power generation facility;
  - The Medical Crisis Action Team (MED-CAT) and Decontamination (DECON) Strike Team participated in a multi-disciplinary active shooter/chemical release exercise at Stony Brook University.
- The Communications Center received over 1 million calls to 911 and dispatched over 684,000 calls for service to police units in 2012. The center also monitored the ShotSpotter Gunshot Location System, used for the immediate detection and location of gunfire.

POLICE

	➢ In conjunction with the Highway Patrol Division, the Marine Bureau conducted the first ever Boating While Intoxicated (BWI) checkpoint. ➢ The District Attorney Section successfully concluded several major investigations including: the diversion of nearly $500,000 worth of recyclables by town employees for personal gain; illegal industrial sewerage hookups resulting in a proposed settlement of over $1 million for theft of services; and, an enterprise corruption case halting the importation of counterfeit brand name goods resulting in one of the largest seizures of counterfeit goods in the country. ➢ Two of the Canine Section's officers were awarded Cop of the Year due to efforts that resulted in the finding of a live subject who had gone missing three days earlier in Caleb Smith State Park. In addition, these officers and their canine partners received recognition from the NYS Parks Department for their efforts. ➢ The Crime Scene Section finished its advanced training in the use of a high-definition scanner. This scanner was obtained through a $225,000 Department of Homeland Security Grant and will enable the section to process high profile scenes, from Post-Blast to Assault and Murder investigations. Its documentation of crime scenes and its use in courtroom demonstration will greatly enhance the probability of successful prosecution in these cases. ➢ The Property Section held four property merchandise auctions which generated $183,493 in revenue. They also assisted the Impound Unit with four vehicle auctions, which generated $774,607 in revenue.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Police Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Funding is included for a class of 50 Police Officers in 2013, and an additional class in September of 2014. The transfer of Park Police officers to the Police Department will supplement Police staffing levels in 2014; ➢ Included funding to continue the expired ShotSpotter contract;

POLICE

	➢ Transferred all 911 call center staff into Fund 102 (Public Safety Communications Section) to properly reflect staffing; ➢ Increased revenue sharing for the 10 Towns' Public Safety Answering Points (PSAPS) to 20% of projected landline, Voice Over Internet Protocol (VOIP), and Cell revenue; ➢ Monies for Police bullet proof vests will be funded in the capital budget with an offset, in order to stabilize the Operating Budget; ➢ Maintained revenue sharing levels to east end towns and villages.

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
ANNUAL BUDGET

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

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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DEPARTMENT Police
FUND 001

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

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
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

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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DEPARTMENT Police
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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**

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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

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

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

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

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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

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COUNTY OF SUFFOLK
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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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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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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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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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COUNTY OF SUFFOLK
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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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COUNTY OF SUFFOLK
ANNUAL BUDGET

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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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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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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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POLICE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
13	POL	01-3120-1000-0901	Police Communications Systems Director	01-3120-1000-0491	Assistant Deputy Commissioner of Police (Police Management Infomation Systems)	1/21/13
14	POL	01-3120-1000-0548	Principal Clerk	01-3120-1000-0543	Head Clerk	1/21/13
14	POL	15-3121-1000-3380	Principal Clerk		Head Clerk	1/21/13
15	POL	15-3121-1000-3647	Secretarial Assistant		Head Clerk	1/21/13
16	POL	01-3120-1000-0552	Senior Clerk Typist		Principal Clerk	1/21/13
16	POL	01-3120-1000-0568	Senior Clerk Typist		Principal Clerk	1/21/13
16	POL	15-3121-1000-3411	Senior Clerk Typist	15-3121-1000-3374	Principal Clerk	1/21/13
16	POL	15-3121-1000-3479	Senior Clerk Typist	15-3121-1000-3375	Principal Clerk	1/21/13
17	POL	15-3121-2000-2844	Senior Police Operations Aide	15-3121-2000-2634	Principal Clerk	1/21/13
18	POL	01-3120-1000-0544	Principal Clerk		Secretarial Assistant	1/21/13
18	POL	15-3121-1000-3387	Principal Clerk		Secretarial Assistant	1/21/13
18	POL	15-3121-2000-2619	Principal Clerk		Secretarial Assistant	1/21/13
19	POL	15-3121-3000-3372	Clerk Typist		Senior Clerk Typist	1/21/13
26	POL	01-3120-1000-4115	Grants Technician		Grants Analyst	1/21/13
67	POL	01-3120-3000-1627	Senior Clerk Typist		Principal Clerk	4/1/13
108	POL	15-3121-2000-2920	Research Technician		Research Analyst	5/13/13
108	POL	01-3120-3000-0407	Research Technician		Research Analyst	5/13/13
114	POL	15-3121-1000-3688	Principal Clerk		Head Clerk	5/27/13
118	POL	15-3121-2000-2449	Research Technician		Research Analyst	5/27/13
147	POL	15-3121-3000-3090	Detective Sergeant (POL)	15-3121-3000-3005	Assistant Chief (POL)	6/24/13
148	POL	15-3121-3000-3092	Detective Sergeant (POL)	15-3121-3000-3007	Deputy Chief (POL)	6/24/13
149	POL	15-3121-2000-0092	Lieutenant	15-3121-2000-0087	Detective Lieutenant (POL)	6/24/13
150	POL	01-3120-1000-0567	Principal Clerk		Head Clerk	6/24/13
151	POL	15-3121-3000-3042	Detective Lieutenant (POL)	15-3121-3000-3055	Lieutenant (POL)	6/24/13
151	POL	15-3121-3000-3047	Detective Lieutenant (POL)	15-3121-3000-3056	Lieutenant (POL)	6/24/13
152	POL	15-3121-2000-0278	Sergeant (POL)	15-3121-2000-0089	Lieutenant (POL)	6/24/13
153	POL	01-3123-4000-0050	Office Systems Analyst II		Office Systems Analyst IV	6/24/13
154	POL	15-3121-1000-3475	Senior Clerk Typist	15-3121-1000-3372	Principal Clerk	6/24/13
154	POL	15-3121-2000-2637	Senior Clerk Typist	15-3121-2000-2625	Principal Clerk	6/24/13
154	POL	15-3121-2000-2646	Senior Clerk Typist	15-3121-2000-2626	Principal Clerk	6/24/13

POLICE

154	POL	15-3121-2000-2657	Senior Clerk Typist	15-3121-2000-2628	Principal Clerk	6/24/13
155	POL	77-3020-1000-0780	Sergeant (POL)		Public Safety Dispatcher III	6/24/13
155	POL	77-3020-1000-0781	Sergeant (POL)		Public Safety Dispatcher III	6/24/13
156	POL	01-3120-1000-0922	Police Operations Aide	01-3120-1000-0904	Senior Police Operations Aide	6/24/13
157	POL	01-3120-3000-0109	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	01-3120-3000-0110	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	01-3120-3000-0114	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	15-3121-3000-3067	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	15-3121-3000-3072	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	15-3121-3000-3084	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	15-3121-3000-3085	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
157	POL	15-3121-3000-3088	Detective Sergeant (POL)		Sergeant (POL)	6/24/13
160	POL	01-3123-4000-0062	Office Systems Analyst I	01-3123-4000-00017	Office Systems Analyst II	6/24/13
161	POL	77-3020-1000-0122	Senior Programmer Analyst		Principal Programmer Analyst	6/24/13
169	POL	01-3120-3000-0406	Research Technician		Research Analyst	6/24/13
171	POL	15-3121-2000-2647	Senior Clerk Typist		Principal Clerk	6/24/13
172	POL	01-3120-3000-0419	Senior Clerk Typist		Principal Clerk	6/24/13
220	POL	15-3121-2000-2448	Research Technician		Research Analyst	9/2/13
224	POL	15-3121-2000-2389	Senior Clerk Typist		Principal Clerk	9/16/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-18	POL	01-3120-3000-0557	Senior Clerk Typist		Principal Clerk
EM-45	POL	01-3121-1000-0567	Principal Clerk		Head Clerk
EM-48	POL	15-3121-2000-0092	Lieutenant		Detective Lieutenant
EM-50	POL	15-3121-1000-3500	Principal Stenographer		Principal Clerk
EM-57	POL	15-3121-2000-2657	Senior Clerk Typist		Principal Clerk
EM-73	POL	15-3121-2000-2637	Senior Clerk Typist		Principal Clerk
EM-74	POL	01-3120-1000-0922	Police Operations Aide		Senior Police Operations Aide
EM-79	POL	15-3121-2000-2646	Senior Clerk Typist		Principal Clerk
EM-80	POL	15-3121-3000-3338	Principal Stenographer		Principal Clerk

POLICE

EM-86	POL	15-3121-1000-3475	Senior Clerk Typist		Principal Clerk
EM-88	POL	15-3121-2000-1414	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1424	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1464	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1470	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1471	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1474	Police Officer		Police Officer (Spanish Speaking)
EM-88	POL	15-3121-2000-1478	Police Officer		Police Officer (Spanish Speaking)
EM-105	POL	15-3121-1000-3732	Tailor		Needle Trades Specialist

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

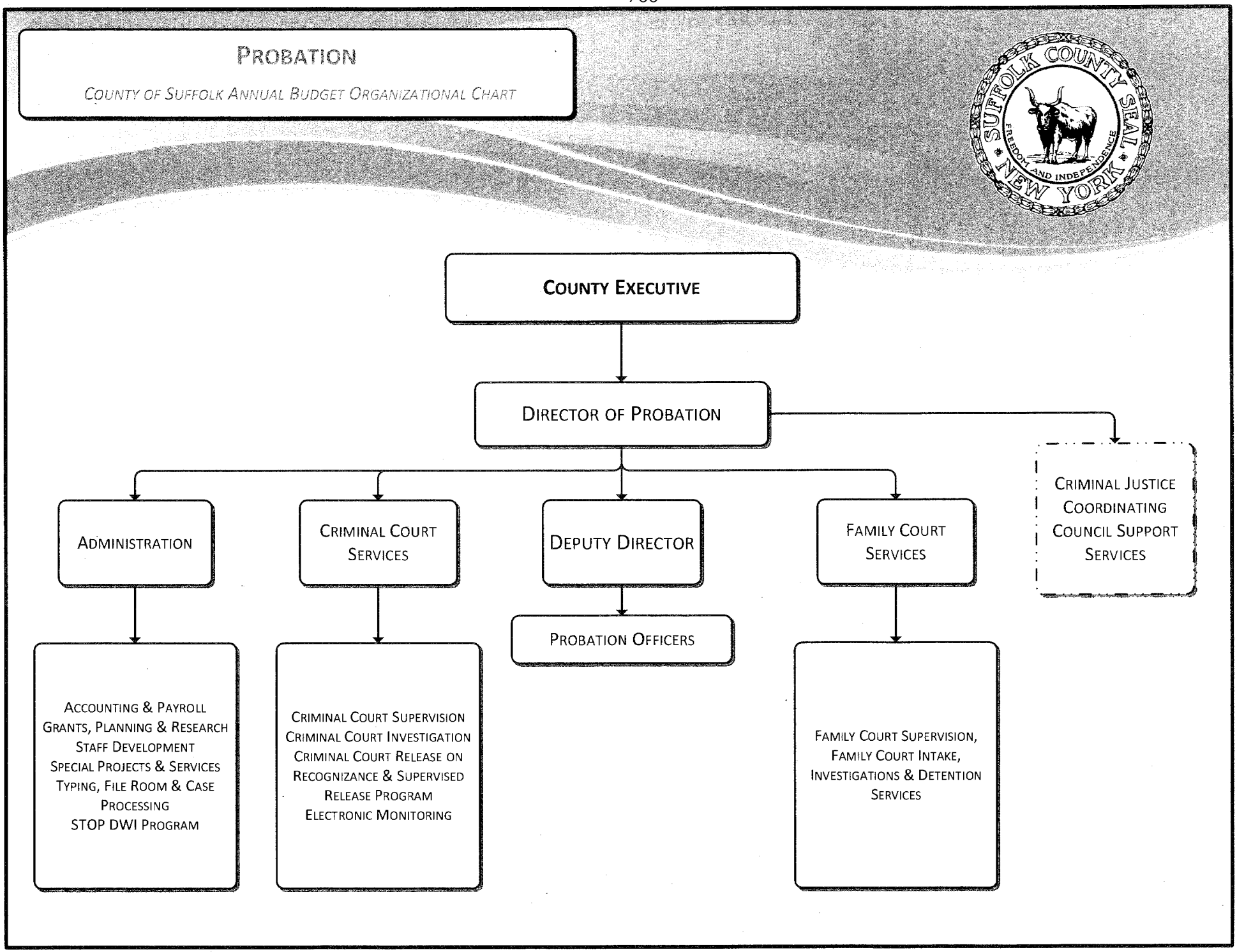
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
POL	01	3120	1000	0506	0441	0001	PAYROLL SUPERVISOR	22	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	01	3120	1000	0711	0743	0001	PRINCIPAL PGRM EXAMINER	28	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	15	3121	1000	3658	0013	0001	PRINCIPAL CLERK	14	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

PROBATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PROBATION

DEPARTMENT MISSION & OVERVIEW

The Probation Department central missions of community protection and client assistance/ rehabilitation are achieved through implementation of a vast array of programs. The Department provides community supervision of offenders, pre-trial sentences and aids both juvenile and adult offenders in obtaining needed services. Probation services reduce crime by lowering recidivism among offenders receiving probation services and provides a viable, effective alternative to incarceration.

The main responsibilities of the Probation Department are as follows:

- Intake: Preparation of petitions in cases of family offenses *(support, paternity, custody, orders of protection, domestic violence and visitation and conciliation cases);* Cases related to the youth populations, Persons In Need of Supervision (PINS) and juvenile delinquents (JD);
- Investigations – provides background, legal and character investigations to the courts on individuals before sentencing. The information gathered in these investigations help the courts determine the appropriate dispositional sentence. The Department also performs adoption investigations for the Family and Criminal courts;
- Supervision – responsible for supervising individuals on probation, both adult and juvenile, to ensure that the conditions (imposed by the court) of their probation are followed, including monitoring individuals while they are involved in special programs and placements;
- Specialized Services – operates Juvenile Detention Services for the County, Juvenile Day reporting programs, Drug Court Treatment Programs, and residential placement diversion programs such as Alternatives for Youth (AFY), PINS diversion, and Home Based Programs. Oversees the Criminal Justice Coordinating Council (CJCC), the County's STOP-DWI program and the Parole Re-Entry Task Force.

PROBATION

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

The Suffolk County Probation Department had the following accomplishments related to Super Storm Sandy:

- 53 Probation Officers staffed the public emergency shelters providing security over a period of five days;
- 10 Probation Officers staffed the emergency sex offender shelter over a period of three days;
- 67 Probation Officers made extra home visits to areas seriously affected by Super Storm Sandy and to the homes of probationers whose past history indicated a propensity to be involved in looting over a period of six days;
- 15 Probation Officers drove and provided security for state emergency management officials to inspect hard-hit areas of the county;
- Both civilian and peace officer employees provided additional staffing for the Emergency call center;
- Probation Officer & civilian employees staffed the public emergency shelters providing shelter operations manpower;
- For the Department's efforts during Super Storm Sandy, they were awarded a departmental certificate and 120 service bars, by the Nassau and Suffolk Counties' Police Reserves.

Family Court Division:

- Administered the juvenile detention and alternative-to-detention programs which resulted in a 22.9% reduction in secure detention admissions and a 41.9% reduction in secure days of care in 2012.
- Reduced long-term residential placements by providing more effective, alternative community-based solutions. Since 2010 juvenile placements of adjudicated youth has been reduced from 165 placements down to 95 placements, a 43% reduction.

PROBATION

- Continued to manage Suffolk Probation's Juvenile Accountability Project that establishes a coordinated and collaborative response to dangerous gang activity in Suffolk County. In 2012, the Department provided 40 Gang Awareness presentations and training seminars to school and community groups, where a total of 1,648 adults and 792 juveniles participated.
- The Alternatives For Youth (AFY) program has been extremely successful, with 92% of referred cases being successfully resolved without court intervention, subsequently reducing the number of Persons In Need of Supervision (PINS) youth placed in costly residential care.
- Developed a *Detention Risk Assessment Instrument* and submitted a plan to NYS Division of Criminal Justice Services--Office of Probation and Correctional Alternatives (OPCA) under their newly created Supervision and Treatment Services for Juveniles Program (STSJP). STSJP is designed to encourage the use of effective alternatives to detention and placement for low and medium risk youth while ensuring that detention is appropriately used for high risk youth. OPCA has re-approved the Department's plan and it includes funding for an out-patient psychiatric diagnostic program with the cooperation of South Oaks Hospital and Hope for Youth.
- Made improvements in reducing out-of-state residential placements, in compliance with the "Close To Home" initiative of NYS's Office of Children and Family Services (OCFS). Department supervision of placement cases is more effective and less costly.

Criminal Court Division

- Collected over $2 million in probationer fees in 2012 with the continued implementation of the Department's assertive fee collection program.
- In 2012, a total of 213 pre-trial defendants completed the Pre-Trial Supervised Release and Drug Court programs
- Between 2003 and 2012 Suffolk probationer's felony recidivism arrest total decreased from 802 to 548 in 2012, a reduction of 31.7%. Between 2011 and 2012, felony drug recidivism by probationers decreased by 31.1% from 90 arrests to 62 arrests.

PROBATION

	➢ Re-deployed Probation Officers in order to successfully meet OPCA's increased requirement for offender contacts on greatest and high risk caseloads. These caseloads will consist of those probationers who score in the greatest-high risk area on the state-approved risk assessment instrument and of those probationers who, while supervised on a medium risk caseload, have shown an inability to fully comply with probation conditions. ➢ In 2012 15,378 adult criminal court offenders were supervised, and 5,465 pre-sentence investigations were completed for the Criminal Courts. The Criminal Justice Coordinating Council (CJCC): ➢ In 2012, eleven grants were managed totaling almost $5 million in state and federal grant funds, including grants from Bureau of Justice Assistance NYS Reentry Enhancement, NYS Alternative to Incarceration, and the U.S. Department of Justice Second Chance Act.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Probation Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Discontinued appropriation 3138, at the Department's request, all staff have been transferred to other appropriations in the department as requested; ➢ Includes $500,000 to hire retired Probation Officers on a part-time basis as well as part-time clerical staff. Part-time Probation Officers will help with coverage of the lobby, supervision of samples during probationer's office reports, as well as Pre-sentence Investigations. Part-time clerical staff will be utilized in various offices for typing, culling folders, scanning, and filing.

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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED			MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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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2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED		MANDATED 'M'	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
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

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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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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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

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
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

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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DEPARTMENT Probation
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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
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

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 AMIITYVILLE		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

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

FORM: IFS321

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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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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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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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
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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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COUNTY OF SUFFOLK
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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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COUNTY OF SUFFOLK
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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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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

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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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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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

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COUNTY OF SUFFOLK
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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

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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

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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

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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

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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

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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

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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

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

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

FORM: IFS321

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
01-3185-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

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

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

FORM: IFS321

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

FORM: IFS321

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
01-3193-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

FORM: IFS321

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

FORM: IFS321

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

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

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

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

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

PROBATION

Reclassifications

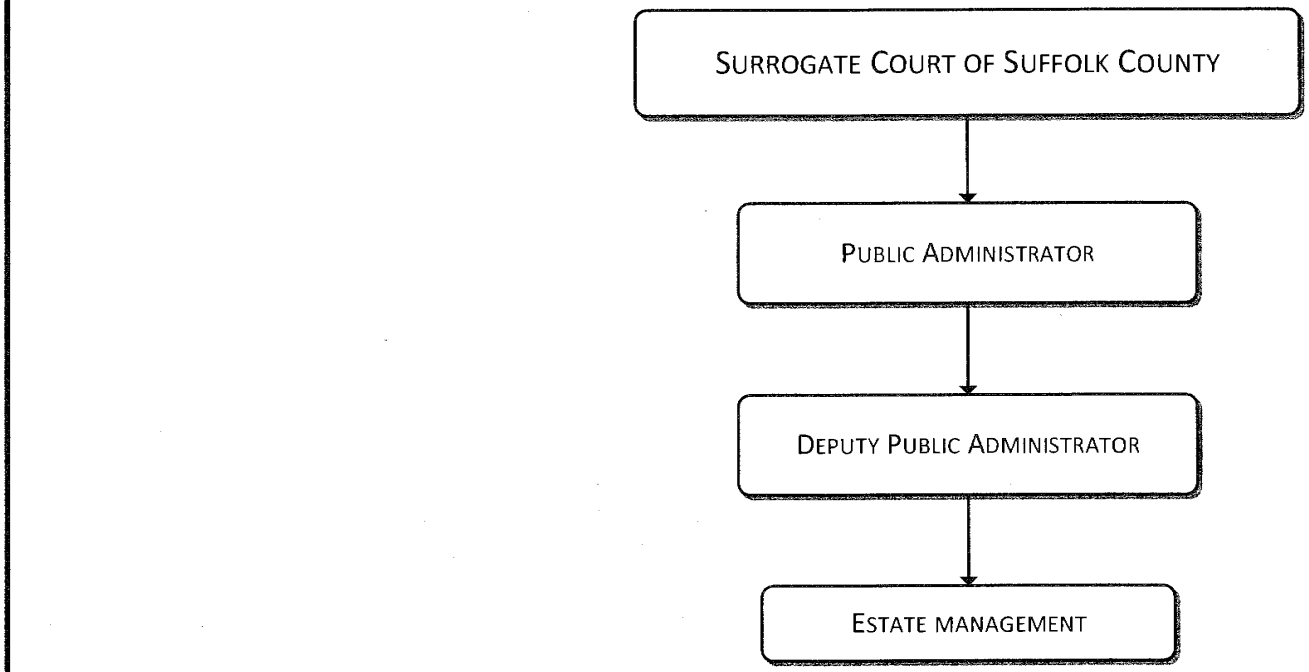
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
56	PRO	01-3185-0100-0030	Probation Officer		Senior Probation Officer	3/4/13
56	PRO	01-3147-0100-0011	Probation Officer	01-3147-0100-0007	Senior Probation Officer	3/4/13
57	PRO	01-3140-0500-0713	Supervising Probation Officer		Program Coordinator-Probation Officer	3/4/13
58	PRO	01-3140-0500-0678	Senior Probation Officer		Supervising Probation Officer	3/4/13
58	PRO	01-3140-0500-0620	Senior Probation Officer	01-3140-0500-0709	Supervising Probation Officer	3/4/13
58	PRO	01-3165-0100-0024	Senior Probation Officer	01-3165-0100-0021	Supervising Probation Officer	3/4/13
82	PRO	01-3188-0100-0054	Probation Officer		Senior Probation Officer	4/15/13
86	PRO	01-3169-0100-0031	Probation Officer	01-3169-0100-0012	Senior Probation Officer	4/15/13
95	PRO	01-3140-0500-0740	Probation Officer	01-3140-0500-0719	Senior Probation Officer	4/29/13
107	PRO	01-3140-0400-0562	Senior Clerk Typist	01-3140-0400-0513	Principal Clerk	5/13/13
135	PRO	01-3140-0400-0568	Stenographer		Clerk Typist	6/24/13
136	PRO	01-3173-0100-0021	Senior Probation Officer	01-3173-0100-0034	Probation Officer	6/24/13
137	PRO	01-3185-0100-0034	Probation Officer	01-3185-0100-0025	Senior Probation Officer	6/24/13
162	PRO	01-3167-0100-0061	Clerk Typist (Spanish Speaking)	01-3167-0100-0058	Senior Clerk Typist	6/24/13
163	PRO	01-3140-0100-0097	Senior Account Clerk	01-3140-0100-0095	Principal Account Clerk	6/24/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE

PUBLIC ADMINISTRATOR

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PUBLIC ADMINISTRATOR

DEPARTMENT MISSION & OVERVIEW	***By appointment of the Surrogate Court of Suffolk County the Public Administrator acts on behalf of deceased persons and minors who have no legally recognized fiduciary of their estate or guardian of their property.*** The Office of the Public Administrator is responsible for: • Authorizing funerals and making arrangements where no person qualified by the Public Health Law is available, and arranging for funerals of indigents in cooperation with the Department of Social Services; • Taking possession, collecting, and securing personal and real property of decedents; • Collecting and managing real property; • Paying administrative expenses, debts, claims, and attorney's fees as authorized by the Court; • Distributing estate funds, after settlement of accounts, to distributees, legatees or to the New York State Comptroller when payable to unknowns, or if known but if whereabouts are unknown to the Suffolk County Treasurer.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major accomplishments of the Public Administrator over the last year include the following: ➢ Earned $270,808 in commissions permitted by the Surrogate Court. ➢ Continued maintenance of accurate estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate, and cars. ➢ Handled the following: • 81 estates and trusts • 132 investigations • 20 real property parcels • 58 guardianships • $15.5 million in cash responsibility • $8.6 million in guardianship funds

PUBLIC ADMINISTRATOR

2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Public Administrator's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

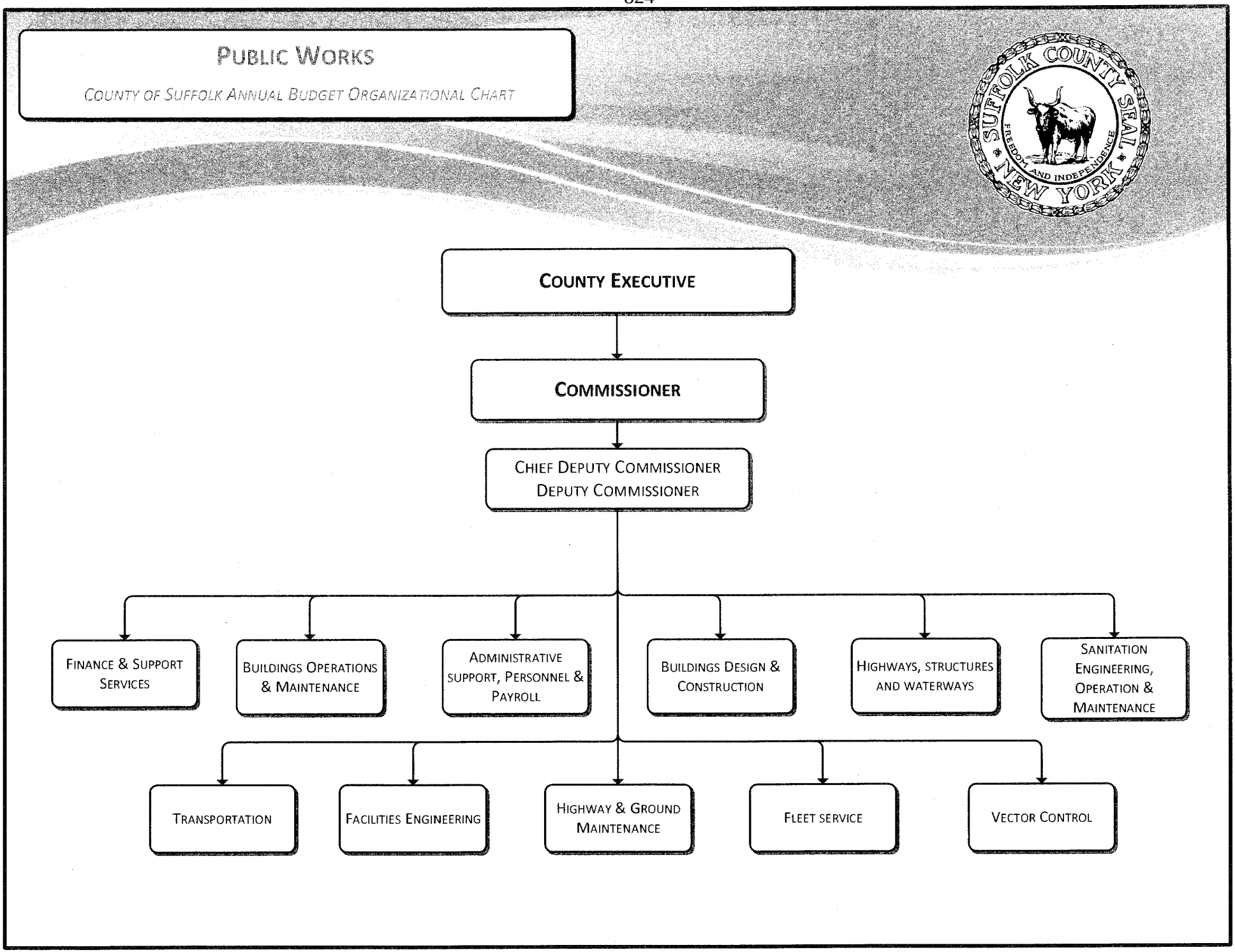
DEPARTMENT PUBLIC ADMINISTRATOR
FUND GENERAL FUND
FUNCTION JUDICIAL

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

PUBLIC WORKS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PUBLIC WORKS

DEPARTMENT MISSION & OVERVIEW

The mission of the Department of Public Works is to satisfy the County's architectural, transportation, highway design, construction, sanitation, vector control, purchasing, and building and grounds maintenance needs.

The Suffolk County Department of Public Works has the following responsibilities:

- *Building Operation, Maintenance, Custodial & Security Services*: Maintains more than 300 County and court facilities comprising of 4.9 million square feet, and provides custodial service at over 100 locations representing approximately 3.1 million square feet of facility space;
- *Buildings Design & Construction/Facilities Engineering*: Responsible for the Capital Construction Program for both new construction and retrofitting of existing County facilities, including issuance of building permits and certificates of occupancy, and inspections during construction, encompassing all County owned buildings and facilities. These divisions conduct all energy related construction work including, but not necessarily limited to, evaluation and implementation of alternative energy projects, photovoltaic, wind, compressed natural gas, and others. In addition, these divisions serve as building system and energy subject matter experts for all County departments and review all capital building program requests during the programming cycle;
- *Sanitation Operation & Maintenance and Engineering*: Administers the Suffolk County Sewer Agency which oversees 22 sewer districts, over 1,250 miles of sanitary sewers and 90 pumping stations throughout the County. They are also responsible for the Industrial Waste Unit which monitors discharges to the districts, the Safety Office, and the Wastewater Laboratory;
- *Highway & Grounds Maintenance/Highway Structures & Waterways Engineering*: These divisions are responsible for maintenance, reconstruction, resurfacing, repair, and snow removal; of approximately 2,041 lane miles, (this increase of 466 lane miles is the result of the System Road lawsuit), 70 fixed bridges, 70 culverts, operation and maintenance of four bascule bridges, as well as oversight of the County's dredging program. Additional responsibilities include the relocation of County offices and maintenance of exterior areas at over 35 County office facilities, including grounds, parking areas, and roadways;

PUBLIC WORKS

	• *Fleet Services*: Acquires, maintains, and repairs the County's fleet of 2,613 vehicles and 787 pieces of equipment. The division also operates 19 of the County's 24 fuel sites; • *Vector Control*: Works towards the prevention of mosquito-borne diseases and controls mosquito infestations that affect the quality of life throughout the County; • *Transportation:* Administers and monitors the operation of the Suffolk County Transit System including Para Transit Services. The division also provides transportation, planning, and reporting as required by the State and Federal governments. Represents the County at the New York Metropolitan Transportation Council. Prepares and executes United States Department of Transportation/Federal Transit Administration and New York State (NYS) Department of Transportation Capital Transit Grants and; • *Administration, Finance & Support Services/Payroll/Central Purchasing Office*: Finance & Support Services oversees accounting, central purchasing, public works purchasing, budgeting for revenue, capital and operating funds, print shop, mail/messenger services, processing of all sewer billings and files State and Federal aid claims. Payroll & Personnel oversees payroll and human resources for approximately 700 DPW employees.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ In 2012, 26 highway/bridge projects were under construction; of these 26 projects, 10 are receiving Federal and/or State aid reimbursement of between 80% and 95%. The total construction cost of these projects is approximately $110,000,000; Federal and/or State aid reimbursement is approximately $87,000,000 of this cost. To date, we have received a total of $51,000,000 of our eligible reimbursement from the Federal Highway Administration (FHWA) through New York State Department of Transportation (NYSDOT). ➢ Developed and supervised the federal procurement funding for County fleet alternative fuel vehicles totaling approximately $4 million in which the County can realize 80% federal reimbursement. ➢ In 2012 the department received permission from NYS to install new red light cameras at an additional 50 intersections above the 50 previously approved and installed a few years ago. The department continues to work with the vendor to locate, verify and install the first of those 50 intersections.

PUBLIC WORKS

- In 2012 the Industrial Waste Unit processed 107 Special Connection permit applications, issued 378 Discharge Certification permits, conducted 1,583 Industrial User inspections, collected 1,768 Industrial wastewater samples, and responded to 19 emergency incidents. This unit issued 256 violation/hearing notices, 682 "noncompliance" notices and three Compliance Conferences were conducted. 542 effluent samples and monitoring well samples were collected from the County's various sewage treatment plants documenting SPDES permit compliance.
- The Department administered $30 million in FEMA claims related to Super Storm Sandy and had the following accomplishments:
  - Managed the collection, distribution and eventual demolition and disposal of over 1 million cubic yards of vegetative debris using DPW staff to inspect and oversee the operation of contractors and other municipalities, totaling almost $27million dollars;
  - Worked with Federal and State agencies to close breaches that occurred at both Smith Point County Park and Cupsogue County Park requiring 60,000 cubic yards and 200,000 cubic yards of sand be placed in the breaches to close them in accordance with the Breach Contingency Plan;
  - Supervised the replacement of the roof over Bethpage Ballpark after it was damaged during the Super Storm Sandy, totaling $600,000;
  - Developed Reconstruction Plans and oversaw the reconstruction of County Highways, damaged during Super Storm Sandy, including Montauk Highway in Hampton Bays, Noyac Long Beach Road in Sag Harbor. West Lake Drive in Montauk, and Shore Road in Huntington;
  - Maintained and controlled County Fueling facilities at numerous locations to ensure that fuel needs were met for County, Town and Emergency Services Vehicles/Equipment, while power outages made obtaining fuel elsewhere impossible;
  - Cleared debris from wetlands and other drainage areas. This work protected the wetlands and stagnant water that otherwise would have required pesticide treatment to control mosquitoes.

PUBLIC WORKS

- Dredged 24 County waterways during the 2012/13 dredge season.
- Developed and supervised the in-house design process of three resurfacing projects totaling $20 million, of which the County will receive between 80% and 95% reimbursement from Federal and/or State government.
- Continued sewer district operations and renovation projects as follows:
  - Design is underway at 13 sewer districts to provide enhancements for operating treatment plants and sewers;
  - The Sewer Agency considered 40 applications that would result in connection fees of over $6.9 million as contracts are executed;
  - Southwest Sewer District began a major upgrade and expansion project at a total of cost of $135 million with a 5 year timeline to completion. The cost will be paid for by the $30 per gallon connection fee for new users. The 10 MGD expansion could bring in $300 million of new revenue over the next 20 years;
- General Administration continued its focus on process reengineering:
  - Issued an RFP to gage interest in the development of wind power in Suffolk County;
  - Continued support of the joint municipal purchasing coalition, Long Island Purchasing Council (LIPC) in conjunction with Nassau County and other political Long Island sub-divisions to cooperatively purchase items at a bulk discount. The completed LIPC bid for waste water chemicals saved the County $231,000 in 2012;
  - Managed consultant contracts on three (3) County funded highway improvement Lettings totaling $7,500,000 in construction contracts;
  - Implemented Remote Payment Service for sewer billings, which reduced physical paper check volumes by 46,000 or 20% per year;
  - Re-bid and awarded a commodity contract for the supply of natural gas. This was coordinated with over 40 sub-municipalities, school districts, etc. so that they could benefit from these preferential rates.

PUBLIC WORKS

- Transportation Division has completed several projects which include:
  - Entered into an agreement for provision of an Automated Vehicle Locator system for Suffolk County Transit operations. The project will (1) facilitate automated bus stop and bus route announcements for visually impaired passengers; (2) provide real-time location information for SCAT and Fixed route operations; (3) improve information and scheduling service for passengers and (4) provide basic on-time performance information, which will improve scheduling and coordination;
  - Administered 4 Federal Transit Administration grants encompassing $50M in federal funds;
  - Awarded contract for Advertising Services on Suffolk Transit buses. This will provide a minimum guaranteed yearly revenue stream to the County of $175,000;
  - Continued with the bus shelter program contract as it will allow the division to quickly respond to requests for new shelter installations. The bus shelter installations are funded with 80% Federal and 10% State grants. The division anticipates the installation of up to 40 shelters throughout the five year contract;
  - Instituted two changes to the administration and regulations of the SCAT program in order to increase system efficiency. 1) A "No Show" and "Late Cancellation" policy and 2) reduced the number of days from which an advanced reservation can be made from 7 days down to 5 days. In connection with these changes, the division installed an automated calling service which will remind riders of their upcoming trips and allow them to confirm or cancel the trips over the phone.
- The Vector Control division improved its surveillance capabilities for an exotic species, the Asian Tiger Mosquito or ATM (Aedes albopictus). Staff members, working with other experts in the field, have published a study showing that climate change will increase problems with the Asian tiger mosquito locally, as higher temperatures allow the mosquito to spread northward. These results have important implications for plans to deal with this pest.

PUBLIC WORKS

	➢ Conducted several major building and energy projects during 2012 including: • Completed the in-house design and construction of the $2.5 million Traffic and Parking Violations Authority project in the H. Lee Dennison Building in 12 weeks; • Awarded design consultant contract for Bid Package E for renovations to existing Yaphank Jail; • Completed the design consulting process for a $4.3 million grant project (80/20) to construct a third Compressed Natural Gas fueling facility; • Completed the replacement of the fire alarm system at the Riverhead Correctional Center, a $2 million project; • Completed boiler rehabilitation of the central utility heating system at the Riverhead County Center. The system will be decentralized and shifted to operations in each of the component buildings comprising the site, resulting in an annual operating savings of over $1.4 million.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Public Works which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Funding has been included for Sunday bus service in 2014. ➢ Creates one Senior Industrial Engineer position and one Industrial Engineer position in DPW Administration. ➢ The County has reduced expenses for building repairs and maintenance and materials as this will be requested in the Capital program with an offset, in order to stabilize the operating budget.

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 FUND	Public Works 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**

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
ANNUAL BUDGET

DEPARTMENT Public Works
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

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
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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**

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DEPARTMENT Public Works
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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
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DEPARTMENT Public Works
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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
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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

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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

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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 FUND	Public Works 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**

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Public Works 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

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

FORM: IFS321

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

FORM: IFS321

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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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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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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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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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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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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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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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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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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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
01-1660-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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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
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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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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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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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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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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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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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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COUNTY OF SUFFOLK
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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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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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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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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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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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

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PUBLIC WORKS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
4	DPW	61-8199-2200-0407	Construction Equipment Operator		Highway Labor Crew Leader	1/21/13
5	DPW	61-8199-2200-0406	Construction Equipment Operator		Vector Control Labor Crew Leader	1/21/13
6	DPW	53-8113-0950-9039	Automotive Equipment		Construction Equipment Operator	1/21/13
6	DPW	01-1495-2702-9031	Automotive Equipment		Construction Equipment Operator	1/21/13
21	DPW	01-1490-0200-9020	Principal Clerk		Head Clerk	1/21/13
22	DPW	01-1494-1300-0110	Maintenance Mechanic IV		Maintenance Mechanic I	1/21/13
25	DPW	01-1611-2000-0125	Custodial Worker II		Custodial Worker III	1/21/13
25	DPW	01-1164-2000-0042	Custodial Worker II		Custodial Worker III	1/21/13
39	DPW	53-8113-0940-0234	Maintenance Mechanic II		Maintenance Mechanic III	2/4/13
39	DPW	53-8113-0940-0233	Maintenance Mechanic II		Maintenance Mechanic III	2/4/13
49	DPW	01-1164-1000-9017	Maintenance Mechanic IV		Maintenance Mechanic V	3/4/13
50	DPW	53-8113-0940-0235	Maintenance Mechanic I		Maintenance Mechanic II	3/4/13
59	DPW	01-1164-2000-0105	Maintenance Mechanic I		Maintenance Mechanic II	3/18/13
59	DPW	01-1164-2000-0104	Maintenance Mechanic I		Maintenance Mechanic II	3/18/13
60	DPW	61-8199-2100-0215	Maintenance Mechanic II		Maintenance Mechanic III	3/18/13
64	DPW	61-8199-2200-0416	Maintenance Mechanic II	61-8199-2200-0334	Maintenance Mechanic III	4/1/13
74	DPW	01-5641-0100-0025	Fleet Service Manager		Director of Transportation Operations	4/1/13
80	DPW	01-1164-2000-0115	Custodial Worker I		Custodial Worker III	4/15/13
98	DPW	01-1611-2000-0230	Custodial Worker I		Custodial Worker III	4/29/13
99	DPW	16-5130-2100-0050	Assistant Fleet Service Manager		Fleet Service Manager	4/29/13
101	DPW	01-1490-0202-0380	Engineering Aide		Senior Engineering Aide	4/29/13
101	DPW	61-8198-1600-0081	Engineering Aide		Senior Engineering Aide	4/29/13
102	DPW	53-8113-0930-0084	Senior Wastewater Treatment Plant Operator (3A)		Wastewater Treatment Plant Operator (3A)	4/29/13
103	DPW	01-1494-1300-0102	Maintenance Mechanic IV		Building Maintenance Manager	5/13/13
104	DPW	01-1490-0202-0349	Assistant Civil Engineer		Assistant Map & Coordinate Supervisor	5/13/13
105	DPW	53-8113-0940-0180	Assistant Training & Safety Officer		Training & Safety Officer	5/13/13
106	DPW	16-5130-2100-0046	Automotive Mechanic III		Automotive Mechanic V	5/13/13
109	DPW	53-8113-0935-0134	Senior Wastewater Treatment Plant Operator (3A)		Operations Crew Chief (Wastewater Treatment)	5/27/13
122	DPW	05-5110-1805-0460	Sign Painter II		Sign Shop Manager	6/10/13

PUBLIC WORKS

129	DPW	01-1494-1300-0190	Maintenance Mechanic III		Maintenance Mechanic IV	6/10/13
130	DPW	59-8195-1000-0273	Purchasing Technician		Purchasing Agent	6/10/13
131	DPW	59-8195-1000-0468	Senior Clerk Typist		Principal Clerk	6/24/13
140	DPW	59-8195-1000-0453	Account Clerk		Senior Account Clerk Typist	6/24/13
146	DPW	01-1164-2000-0131	Custodial Worker I		Custodial Worker II	6/24/13
198	DPW	59-8195-1000-0149	Administrator I		Administrator II	7/22/13
199	DPW	61-8199-2000-0114	Maintenance Mechanic III		Maintenance Mechanic IV	7/22/13
201	DPW	61-8197-1600-0165	Industrial Waste Pretreatment Tech.		Senior Industrial Waste Pretreatment Tech.	8/5/13
206	DPW	01-1490-0203-0589	Senior Clerk Typist		Principal Clerk	8/19/13
208	DPW	16-5130-2010-0101	Automotive Mechanic II		Automotive Mechanic III	8/19/13
219	DPW	01-1490-0203-0573	Junior Civil Engineer		Civil Engineer	9/2/13
223	DPW	01-1490-0203-0595	Senior Engineering Aide		Assistant Civil Engineer	9/16/13
225	DPW	61-8199-2000-0117	Maintenance Mechanic III		Maintenance Mechanic IV	9/16/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-46	DPW	53-8113-0950-0154	Construction Equipment Operator		Automotive Equipment Operator
EM-53	DPW	53-8113-0935-0142	Wastewater Treatment Plant Helper		Courier
EM-56	DPW	61-8199-2200-0419	Wastewater Treatment Plant Helper		Construction Equipment Operator
EM-81	DPW	61-8198-1800-0302	Assistant Director of Sewer District Activation		Senior Civil Engineer
EM-87	DPW	01-1611-2000-0400	Security Guard		Senior Security Guard
EM-104	DPW	53-8113-0940-0272	Senior Clerk Typist		Clerk Typist
EM-107	DPW	05-5110-1801-0157	Automotive Equipment Operator		Laborer
EM-108	DPW	01-1611-2000-0404	Security Guard		Senior Security Guard
EM-114	DPW	01-5641-0101-0030	Clerk Typist		Clerk (Spanish Speaking)
EM-119	DPW	53-8113-0935-0170	Wastewater Treatment Plant Helper		Automotive Mechanic III
EM-119	DPW	53-8113-0950-0203	Wastewater Treatment Plant Helper		Automotive Mechanic III
EM-120	DPW	01-1492-1000-0141	Assistant County Architect		Associate Electrical Engineer

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

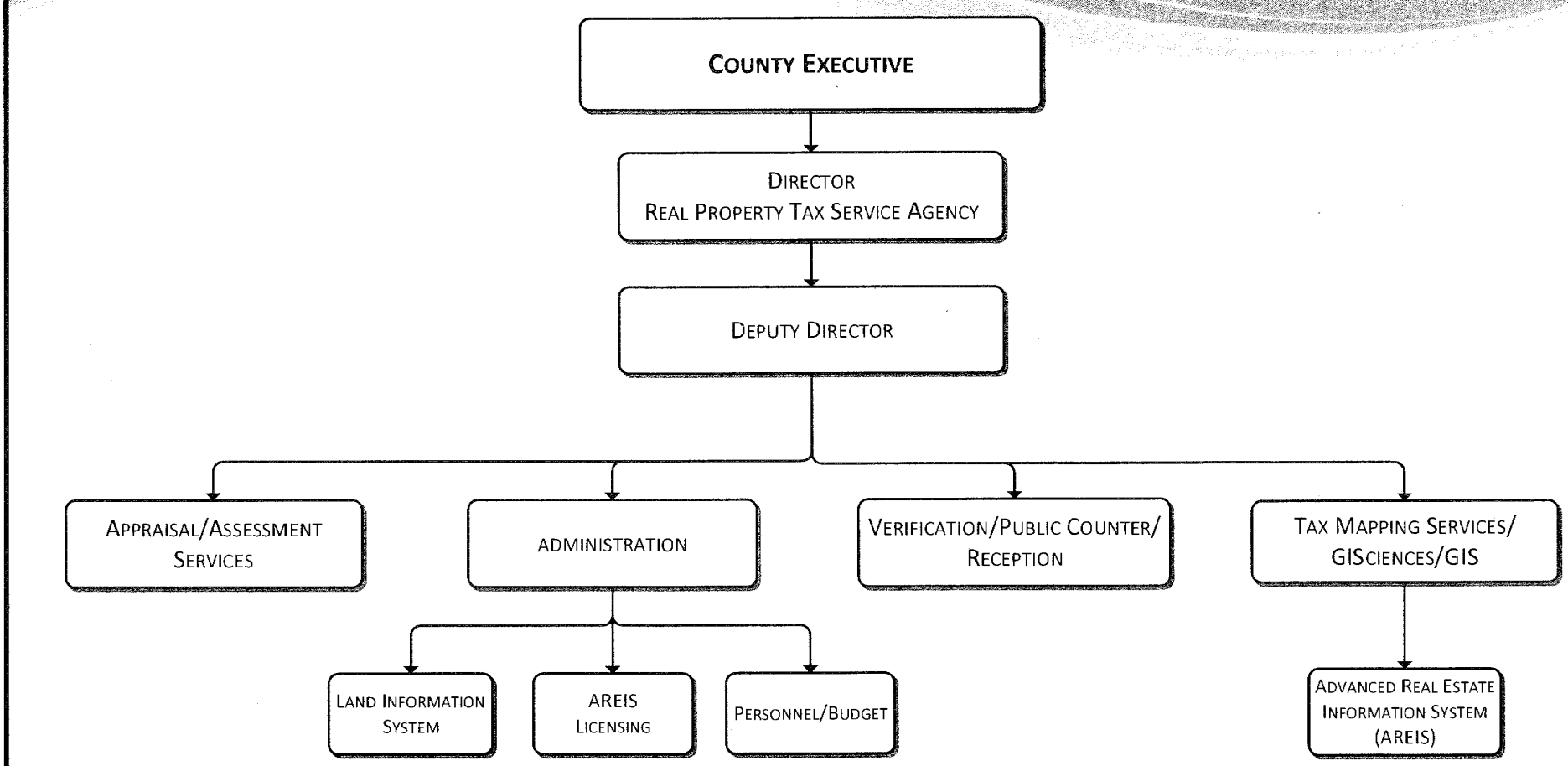
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
DPW	01	1494	1200	0005	7512	0001	DIRECTOR OF BUILDS, OP &	35	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	01	1611	0100	0050	7538	0001	DIR CUST & SECURITY SVCS	28	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	16	5130	2010	0006	7198	0001	ASST FLEET SERV MANAGER	26	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	59	8195	1000	0013	3305	0001	DIRECTOR OF DPW ADMIN SER	36	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	61	8198	1500	0002	7675	0001	CHIEF ENGINEER (SANITATION)	36	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

REAL PROPERTY TAX SERVICE

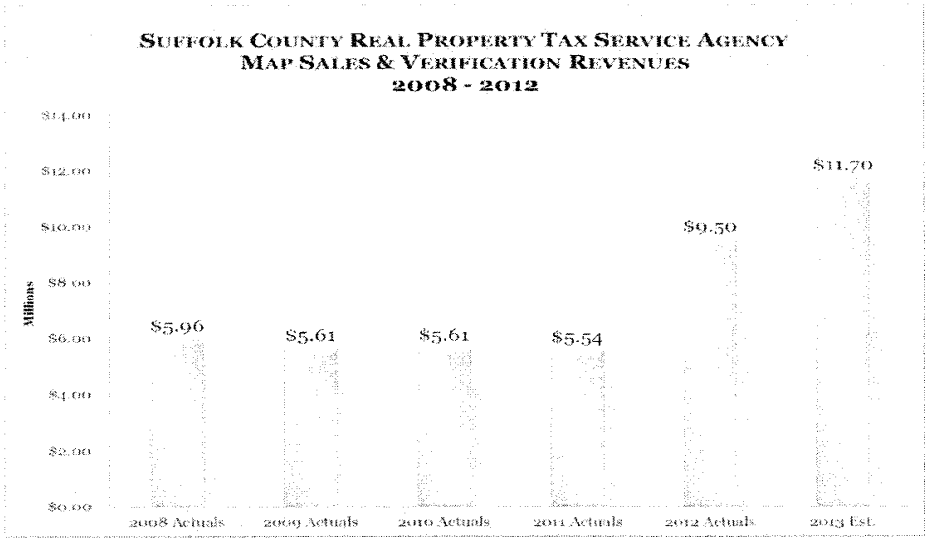
COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



REAL PROPERTY TAX SERVICE AGENCY

DEPARTMENT MISSION & OVERVIEW	***The Real Property Tax Service Agency provides information, training, and support services to various local assessing jurisdictions. It is responsible for updating and maintaining the County's official tax maps and designated by the State as the sole authority to assign tax map numbers.*** Local legislation requires that every land use document that is to be recorded by the County Clerk's Office must first be reviewed and verified by RPTSA. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants and restrictions, various mortgage documents, and many other types of real property-related documents. The Agency is responsible for verifying that the description of the real property that is being brought, sold mortgaged, or is undergoing other ownership modifications specifically corresponds to the tax map numbers that are cited within the document being reviewed. The Real Property Tax Service Agency provides the following services: • Maintains current and historic ownership and parcel data on over half a million tax map parcels; • Delivers data to the public via Advanced Real Estate Information System (AREIS) including tax map images on-site at the Riverhead County Center, and through web-based sources; • Provides assessing jurisdictions with assistance and the assessment review process known as the Correction of Errors, and provides training for the Board of Assessment Review members.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Continued to collaborate with the Suffolk County Clerk to facilitate the verification and recording of satisfactions and assignments in a more expeditious manner and serve the public faster. ➢ Increased the amount of AREIS on-line subscriptions as a result of the reduction of fees.

REAL PROPERTY TAX SERVICE AGENCY

	➢ Departmental revenue is expected to hold strong in 2013 and 2014 as seen in the below chart. This standing can be attributed to an increase in verification fees in 2012, reduced staffing, and improved use of technology. 
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Real Property Tax Service Agency which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Funding has been provided for staffing related to document processing to assure that the Department may achieve the revenue estimates included in the Recommended Budget.

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

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

REAL PROPERTY TAX

Reclassifications

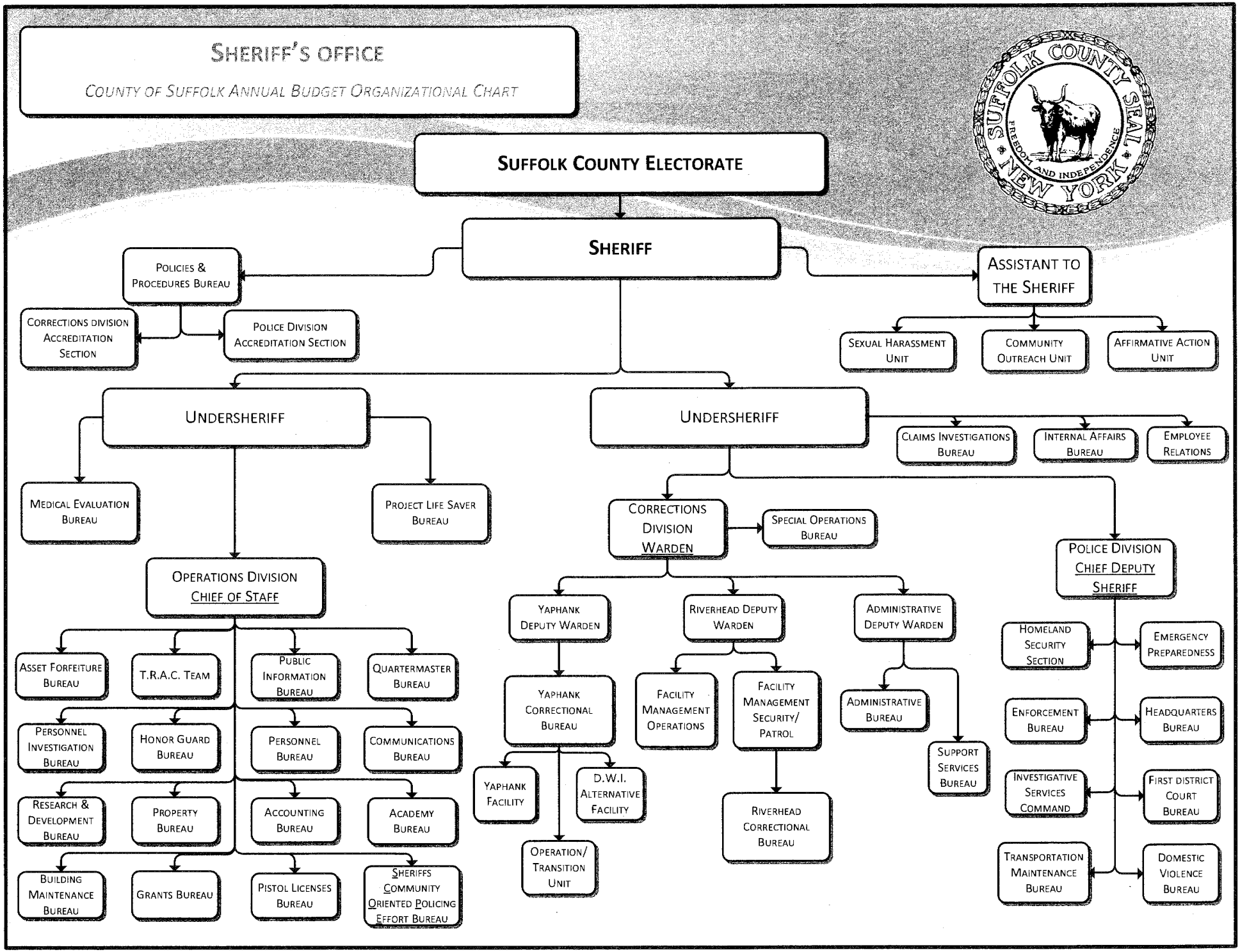
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
54	RPT	01-1355-0300-2265	Real Property Recorder I	01-1355-0300-0259	Real Property Recorder II	3/4/13
189	RPT	01-1355-0200-0018	Map Drafter III	01-1355-0200-0010	Cartographer	7/22/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE

SHERIFF'S OFFICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART

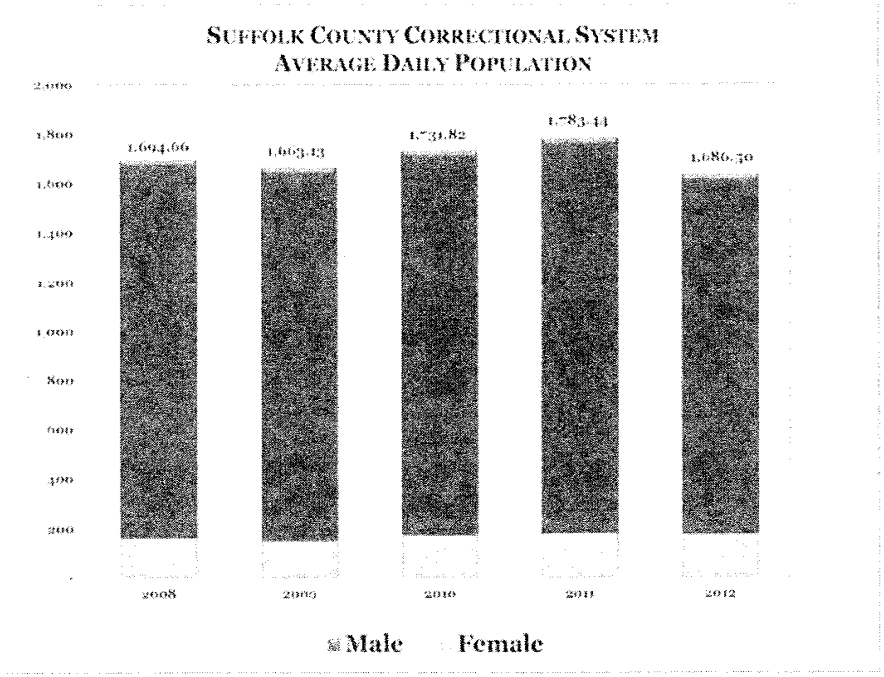


SHERIFF'S OFFICE

DEPARTMENT MISSION & OVERVIEW	***The Sheriff's Office is dedicated to providing the highest quality services in order to improve community safety, protect life and property, reduce crime, and maintain safe, secure and orderly correctional and detention facilities. Providing this service to the public is conducted in an efficient and effective manner.*** The Sheriff's Office has the following principal responsibilities: • To assist the public in protecting life and property, to preserve the peace, to prevent crimes and to provide an efficient level of response to both emergency and non-emergency requests for Law Enforcement Services; • To enforce all decrees, orders and mandates of the courts within the County; • To ensure protection of the community through the operation of secure correctional facilities, while housing inmates in a safe and constitutionally adequate environment; • To ensure that all inmates are processed into the correctional system in a consistent and humane manner; • To promote and participate in coordinated planning and administration of diversified programs, activities and services of criminal justice agencies.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	Major accomplishments of the Sheriff's Office over the last year include the following: ➢ The construction of the County's new 312,000 square foot addition to the Yaphank correctional facility was completed and the facility opened April 6, 2013; ➢ The Sheriff's Office has started the process of planning for the next phase of the expansion of Suffolk County's Correctional System. Construction of Phase II of Capital Project 3008 expected to begin later in 2015; ➢ The conversion of the first of Riverhead's medium security housing pods to the more efficient direct supervision model is complete. Work has begun on a second pod and should be completed shortly;

SHERIFF'S OFFICE

- Correctional Facility Population: The change in the average daily inmate population is displayed in the adjacent graph:



- The use of inmate labor has been expanded with changes in correction law. In 2012, projects included work on the hay barn at the Suffolk County Farm, work on Hawkins and Boothe houses historic sites, and help with major renovation work for local non-profit agencies Timothy Hill Children's Ranch and Camp Pa-Qua-Tuck, a summer camp for handicapped children;
- The Sheriff's Office has taken delivery a 41 foot homeland security response vessel, obtained via a Port Security Grant, and conducted training and exercises with multiple agencies comprising the East End Marine Task Force highlighting a policy of interagency coordination;

SHERIFF'S OFFICE

- For a second year in a row, the Sheriff's Office has been awarded first place in the NYS Law Enforcement Challenge, sponsored by the Governor's Traffic Safety Committee, for outstanding achievements in their traffic safety program. Additionally the Office won the National Law Enforcement Challenge sponsored by the International Association of Chiefs of Police. A significant contributing factor to these achievements is the Sheriff's commitment to DWI enforcement;
- Grants Bureau: The Sheriff's Office Grants Bureau locates and investigates Federal, State, and private sector funding opportunities. During 2012 over $2 million dollars in personnel costs were grant funded, and the Sheriff's Office successfully acquired over $200,000 in Federal surplus equipment, which was used during and after Super Storm Sandy;
- Super Storm Sandy:
  - The Office provided 24-hour staffing for the County's Emergency Operations Center to field calls and for incident management prior to, during and after Super Storm Sandy. Deputy Sheriffs provided security of the Fire Rescue and Emergency services building and grounds around the clock for the duration of the event. Before Super Storm Sandy, the Sheriff staged assets in Yaphank to be used when needed.
  - During the hours leading up to and during Super Storm Sandy, Deputy Sheriffs assisted in the evacuation of communities in Babylon and Brookhaven towns. Deputy Sheriffs also provided security for local evacuation shelters and were tasked for several days with patrolling flooded area in Mastic to prevent looting.
  - The Sheriff's office provided over 10,000 meals to the Emergency Operations Center, evacuation centers, and locations where first responders were housed. Sheriff's personnel secured all County fuel pump locations for the days immediately after Super Storm Sandy.
  - In response to the Sheriff's Office efforts, all eighteen Legislators paid tribute to the Correction Officers and Deputy Sheriffs in December of 2013, with a proclamation for diligent and effective management of law enforcement challenges during Super Storm Sandy.

SHERIFF'S OFFICE

	• The Sheriff's Office engaged departmental assets to respond to emergency service requests for search and rescue teams in the wake of the destruction from Super Storm Sandy. Low-security inmate work crews, supervised by Correction Officers, were dispatched to some of the County's most severely damaged areas to assist with clean-up efforts, such as the Village of Lindenhurst and at Camp PaQuaTuck in Center Moriches. Ice was distributed to residents without power to refrigerate medications and food.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Sheriff's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Funds are included for a Correction Officer class in 2013 and 2014 to address attrition and for civilianization positions.

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

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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**

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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**

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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

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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

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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

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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

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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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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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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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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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
01-3115-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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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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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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COUNTY OF SUFFOLK
ANNUAL BUDGET

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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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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
01-3151-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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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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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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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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SHERIFF

Reclassifications

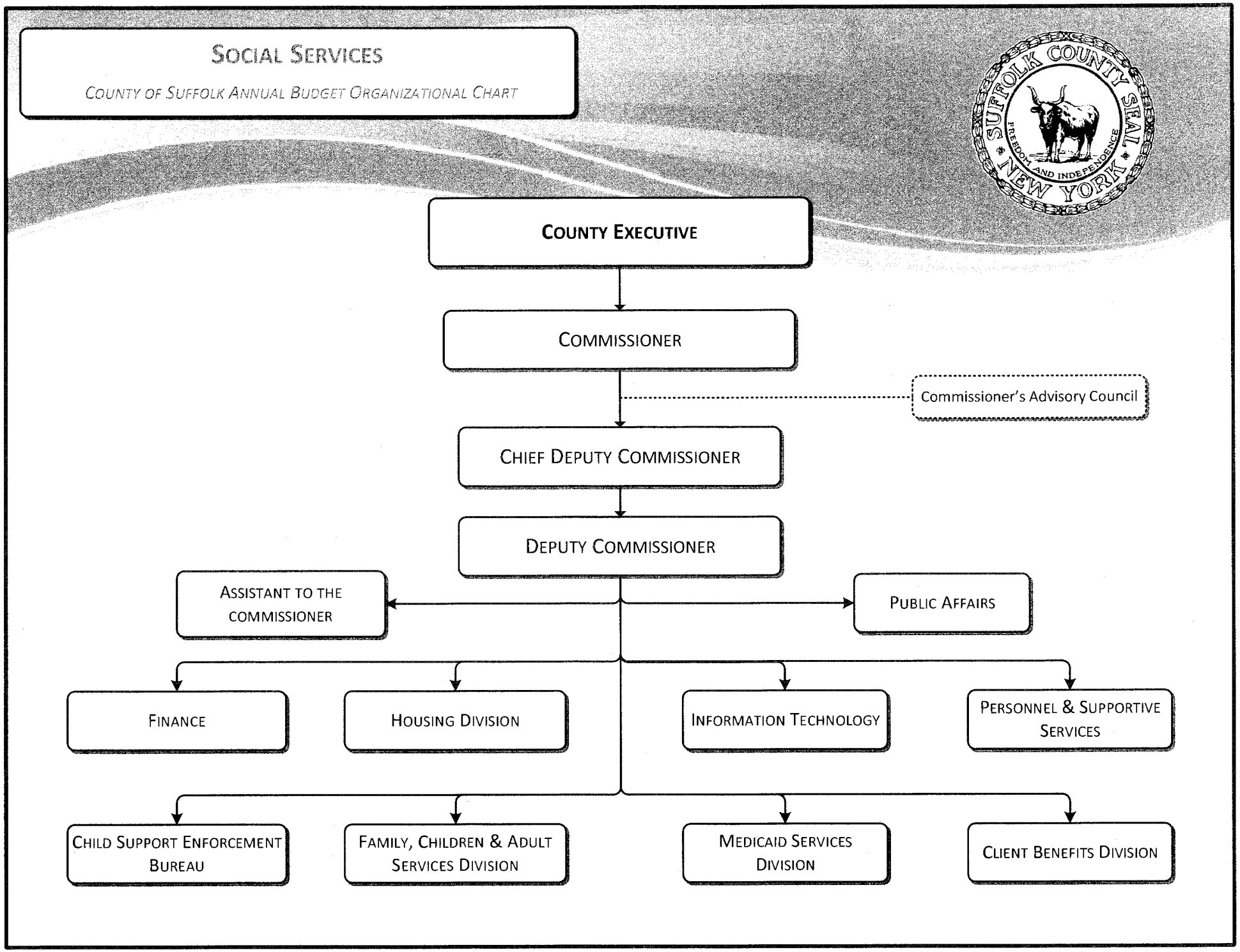
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
1	SHF	01-3110-0200-1264	Account Clerk		Accountant	1/7/13
2	SHF	01-3110-0200-1256	Senior Clerk Typist		Principal Clerk	1/7/13
7	SHF	01-3110-0102-0350	Account Clerk Typist		Senior Account Clerk Typist	1/21/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-16	SHF	01-3150-0599-0095	Principal Clerk		Secretarial Assistant
EM-44	SHF	01-3110-0101-0275	Principal Clerk		Principal Account Clerk
EM-101	SHF	01-3158-0400-0210	Senior Clerk Typist		Clerk Typist
EM-118	SHF	01-3150-0630-1092	Office Systems Analyst III		Office Systems Analyst II

SOCIAL SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SOCIAL SERVICES

DEPARTMENT MISSION & OVERVIEW

The mission of the Department of Social Services is to provide financial assistance and support services to eligible Suffolk County residents in a cost-effective and efficient manner, simultaneously protecting the vulnerable while encouraging their independence and self-sufficiency.

The Department of Social Services has five major program divisions:

- *Client Benefits Division*: Administers Public Assistance: Temporary Assistance (which includes Family Assistance and Safety Net), Food Stamps, Emergency Fuel, Employment Programs, the Home Energy Assistance Program (HEAP), and Child Care;
- *Medicaid Services Division*: Manages activities mandated by Title XIX (Medicaid) programs, and coordinates all Medicaid cost-containment projects;
- *Family, Children and Adult Services Division*: Administers federal, state and local policies, regulations, and laws as they relate to the social welfare and safety of families and children, and adult protective services;
- *Child Support Enforcement Bureau*: Obtains and enforces Child Support Orders by locating absent parents, establishing legal paternity, and collecting and distributing support payments;
- *Housing Division*: Responsible for all aspects of the Department's emergency housing program within the framework of federal and state laws, State Social Services Rules and Regulations and local law.

Approximately 82% of the Social Services operating budget is for mandated programs.

SOCIAL SERVICES

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS

- *Many residents were impacted by Super Storm Sandy ranging from loss of electricity for a few days to the total destruction of their home, as such the Department of Social Services lent assistance in the following ways:*
  - Food Pantries: Staff distributed approximately $14,000 in non-perishable food items;
  - Replacement SNAP (Food Stamp) Benefit: Authorized over 6,500 replacement SNAP benefits to needy families and individuals;
  - Staff assisted in working at Disaster Relief Centers and temporary shelters;
  - In collaboration with the Department of Information Technology Services, the department's Information Service's (DSS IT) staff quickly set up alternate communications modes to facilitate the process of sharing information throughout the day and night.
  - In collaboration with neighboring Counties, DSS IT staff drove to Nassau County daily to take advantage of the functional reporting systems to print benefit checks/voucher payments for clients and vendors.

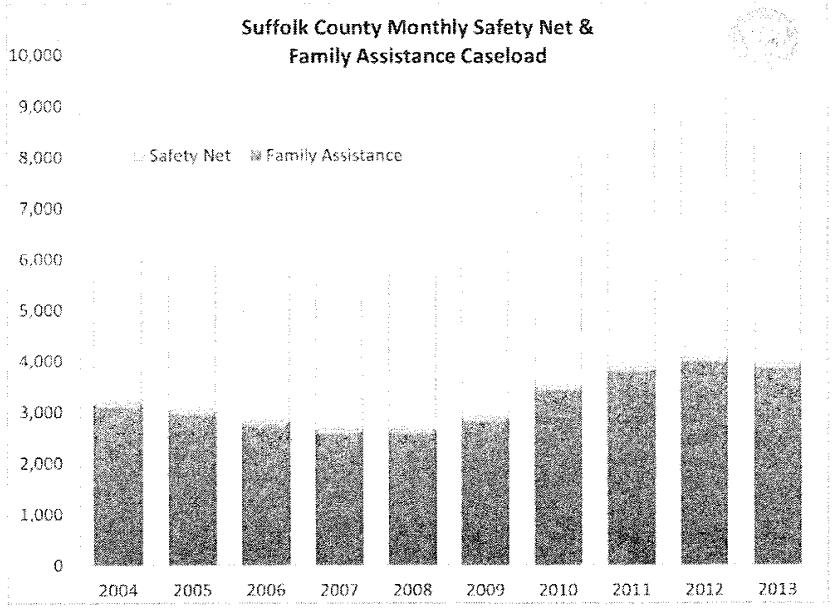
- *Client Benefits Division:*
  - The FFY 2013/14 Child Care Block Grant (CCBG) was authorized. Suffolk's CCBG was increased $994,946 from $29,788,498 to $30,783,444. As a result, effective July 10th, the income standard for eligibility for NTA child care has been further increased to 150% SIS. An additional 600 NTA children are expected to be enrolled in subsidized child care. The department has calculated that it can sustain these additional children through 2014 with the current CCBG funding allocation.
  - The number of Supplemental Nutrition Assistance Program (SNAP) applications submitted to Suffolk County DSS increased 97.7% from an average of 1,319 applications per month in 2008, to 2,608 applications per month in 2012. Despite this increase, the number of days to disposition for processing a SNAP application was reduced from an average of 31 days in 2008 to an average of 20 days in 2012, which is well within the federally mandated 30-day timeframe.

SOCIAL SERVICES

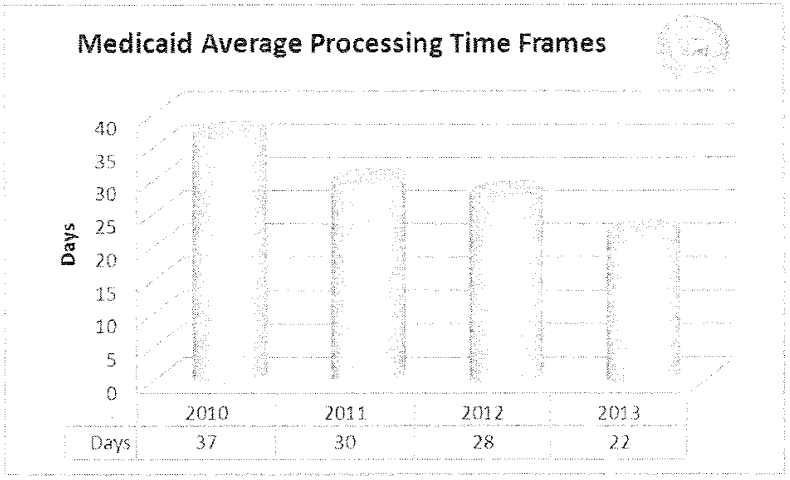
- In 2012, the Department reached the federally mandated Temporary Assistance for Needy Families/Safety Net - Maintenance of Effort (TANF/SN-MOE) participation rate threshold of 50%. During federal fiscal year 2012/2013, the County will achieve the mandated participation rate and will be ranked in the top five among 58 districts.

- Continued with the Safety Net (SN) Specialist Project and after the comprehensive monthly review of the SN family caseloads was completed, the 2nd phase of the project targeting the SN (singles/childless couples) was implemented in March of 2012. As a result, the SN (singles/childless couples) caseload decreased from 4,656 in March 2012 to 3,945 in May of 2013, representing a 15% decrease or an estimated monthly cost avoidance of $447,766 to the County.

- Caseload statistics for Safety Net and Public Assistance are shown in the following chart:



- *Medicaid Services Division*:
  - Enrollment in Managed Care plans has increased significantly from January 2012 through June 2013, growing 24.7% in mainstream Managed Care and 17.7% in Family Health Plus. The increase in enrollment in Long Term Managed Care Plans has been even more dramatic at 208.9% due to the requirement of the Medicaid Redesign to transition Home Care services to Managed Care.
  - The statuary timeframes for processing Medicaid applications are 30 days for children and pregnant women, and 45 days for adults. During the 1st quarter of 2013 the Division had achieved an average processing time frame (application date to date of determination) of 22 days. The improvement in processing time frames from February 2010 to February 2013 can be seen in the chart below:



  - A Partnering for Operational Efficiency Team (POET) was established to review case processing within the Chronic Care Eligibility Unit. Changes and efficiencies implemented based on this review resulted in reduction of the average days from application to disposition from 114 to 54 days.

SOCIAL SERVICES

- *Family, Children and Adult Services Division*:
  - The intake of new child abuse and neglect reports decreased by 5.5% in 2012 to 9,158 and is down 9% from the peak of 10,057 in 2009. Through May 2013, the intake has decreased by an additional 2.6%. Some of the decline is explained by the decrease in elementary school enrollment. From 2005-06 through 2010-11 elementary school enrollment was down about 5 percent overall.
  - The Child Protective/Preventive Services Bureau worked diligently to decrease workloads whenever safe and, as a result, the number of active cases have decreased from a high of 1,476 in June of 2012 to 1,243 cases at the end of April 2013—a drop of 19%. This helped bring average caseloads from a high of 19.7 cases per worker in August 2012 to 16.4 in May 2013.
  - The Child Placement Bureau made some innovative improvements in 2012, focusing on achieving permanency in a timelier manner for foster children. The Bureau developed a Permanency Workgroup that examined the amount of time it took to achieve permanency for foster children and developed strategies to speed up the process.
  - Starting February 2013, the Division changes the source of reimbursement for Preventive and Protective Day Care cases for children contracted facilities from the Child Care Block Grant (CCBG) to Title XX, also referred to as the Social Services Block Grant (SSBG). This change will maximize the reimbursement for children receiving mandated preventive and protective day care services and make more funds available under the CCBG for day care services to income eligible children. By recoding current child care cases, it is estimated that the county will save up to $1.6 million per year in the CCBG and receive more than $1 million in SSBG funds.
- *Child Support and Enforcement Bureau*
  - The Bureau collected over $152 million in 2012, making it the 11th consecutive year that it has collected over $100 million.

- In 2012, 470 TANF clients receiving child support payments became self-sufficient and are no longer in need of assistance.

➢ *Housing Division*:

- During 2012 and the first half of 2013, the Division worked diligently with the Finance Division and the Department's Contract Unit to enter into agreements with new shelter operators that were qualified via the Request for Qualifications (RFQ) process. As a result of the joint efforts of the Department and the contractors a total of 5 new Congregate Family Shelters were added.
- Effective June 2012 the Department restricted the circumstances under which it authorized taxi transportation and began providing bus tokens to families and single individuals instead. Since the restrictions were implemented, there has been a significant drop in the number of taxi trips authorized.
- DSS provided emergency housing to a monthly average of 477 homeless families and 239 homeless single adults during 2012, and a monthly average of 465 homeless families and 306 homeless single adults during first quarter 2013.

➢ *General Administration*:

- The Information Services Unit leveraged the new virtual server environment to establish seven virtual servers resulting in a cost avoidance of approximately $175,000 (eliminated the need to purchase physical servers).
- The Commissioners Response Unit resolved inquiries and complaints from over 23,000 individuals in 2012;
- This unit also administers the Homeless Outreach Project, which works to connect the recalcitrant homeless to services and takes electronic food stamp applications in the field. During cold weather emergencies, the unit works with Adult Protective Services, Emergency Services and the Suffolk County Police Department to locate and assist the homeless;

SOCIAL SERVICES

	• The Special Investigations Unit reviews fraud complaints and allegations against Suffolk County DSS and coordinates State activities related to Medicaid fraud, waste and abuse. In 2012, the unit: o Completed 3072 Temporary Assistance investigations with denial rate of 34%; o Completed 274 Child Care investigations resulting in denials of 46% of applications; o Referred 26 individuals to the District Attorney's Office for criminal prosecution.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Department of Social Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ At request of department, transferred 4 units (personnel services, security, special investigations unit and facilities management) from general administration (6005) to Training and Staff Development unit (6016) to be now called Personnel and Supportive Services. ➢ Reflects the raising of the Child Care income eligibility level to 150% as a result of increased New York State subsidy under the Child Care Block Grant. As a result of this revised eligibility level, parents can make up to 150% of the poverty line, up from 125% allowing more working families to be eligible for child care assistance.

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Social Services 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 - PRONTO OF LONG ISLAND	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 FUND	Social Services 001	
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 ANNUAL BUDGET				DEPARTMENT FUND	Social Services 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
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

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
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

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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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

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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

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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
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 GSGI -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

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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**

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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

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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 AGFI -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

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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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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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)					
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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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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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:					
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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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:					
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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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
01-6010-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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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)					
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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AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2013 MODIFIED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
01-6010 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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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:					
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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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)					
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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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

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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FUND GENERAL FUND
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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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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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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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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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FUND GENERAL FUND
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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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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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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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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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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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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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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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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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SOCIAL SERVICES

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
29	DSS	01-6005-1100-0785	Payroll Supervisor		Payroll Manager	2/4/13
31	DSS	01-6010-2200-0624	Caseworker		Caseworker (Spanish Speaking)	2/4/13
31	DSS	01-6010-2700-0220	Caseworker		Caseworker (Spanish Speaking)	2/4/13
32	DSS	36-6204-4500-1148	Senior Clerk Typist		Clerk Typist	2/4/13
33	DSS	01-6010-2700-0806	Homemaker	01-6010-2700-0714	Community Services Worker (Spanish Speaking)	2/4/13
34	DSS	01-6010-2020-0050	Principal Clerk		Head Clerk	2/4/13
35	DSS	01-6015-3420-3032	Social Service Examiner II	01-6015-3420-3083	Social Service Examiner I	2/4/13
35	DSS	01-6015-3420-3036	Social Service Examiner II	01-6015-3420-3086	Social Service Examiner I	2/4/13
35	DSS	01-6015-3430-3657	Social Service Examiner II	01-6015-3430-3746	Social Service Examiner I	2/4/13
36	DSS	01-6015-3430-3766	Social Service Examiner I	01-6015-3430-3876	Social Service Examiner I (Spanish Speaking)	2/4/13
36	DSS	01-6015-3430-5265	Social Service Examiner I		Social Service Examiner I (Spanish Speaking)	2/4/13
37	DSS	01-6015-3430-3630	Social Service Examiner III	01-6015-3430-3616	Social Service Examiner IV	2/4/13
40	DSS	01-6005-1140-0131	Neighborhood Aide		Fingerprint Technician	2/18/13
69	DSS	01-6073-0100-0005	Division Administrator of Social Services	01-6073-0100-0010	Community Organization Specialist	4/1/13
70	DSS	01-6010-2200-1019	Community Services Worker	01-6010-2200-1053	Community Services Worker (Spanish Speaking)	4/1/13
71	DSS	01-6010-2200-0277	Caseworker	01-6010-2200-0148	Senior Caseworker	4/1/13
72	DSS	01-6015-3430-5010	Supervising Medical Service Specialist		Social Services Examiner V	4/1/13
77	DSS	01-6005-1100-0791	Senior Account Clerk	01-6005-1100-0787	Principal Account Clerk	4/15/13
77	DSS	01-6005-1100-0793	Senior Account Clerk	01-6005-1100-0788	Principal Account Clerk	4/15/13
78	DSS	01-6010-2200-0130	Senior Caseworker	01-6010-2200-0065	Caseworker Supervisor	4/15/13
79	DSS	01-6010-2200-0254	Caseworker	01-6010-2200-0191	Senior Caseworker	4/15/13
92	DSS	36-6204-4500-0533	Social Services Examiner I	36-6204-4500-0809	Social Services Examiner I (Spanish Speaking)	4/29/13
93	DSS	01-6015-3430-5030	Social Services Examiner II	01-6015-3430-5013	Social Services Examiner III	4/29/13
96	DSS	01-6010-2020-0036	Senior Caseworker	01-6010-2020-0015	Social Serv. Admin. Planner	4/29/13
119	DSS	01-6010-2200-0143	Senior Caseworker	01-6010-2200-0044	Caseworker Supervisor	5/27/13
134	DSS	01-6008-5000-0025	Social Services Examiner IV	01-6008-5000-0217	Social Services Examiner I	6/24/13
158	DSS	01-6015-3000-0110	Assistant Division Administrator of Department of Social Services		Division Administrator of Department of Social Services	6/24/13
216	DSS	01-6010-2200-0072	Caseworker Supervisor	01-6010-2200-0020	Assistant Bureau Director of Social Services	9/2/13
217	DSS	01-6010-2020-0020	Senior Program Examiner	01-6010-2020-0036	Caseworker	9/2/13
218	DSS	01-6005-1150-0028	Security Guard	01-6005-1150-0006	Senior Security Guard	9/2/13

SOCIAL SERVICES

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-7	DSS	01-6010-2000-9068	Principal Clerk		Head Clerk
EM-8	DSS	36-6204-4500-9161	Social Serv. Examiner III		Social Services Examiner IV
EM-9	DSS	01-6008-5200-1015	Supervising Medical Service Specialist		Social Services Examiner V
EM-11	DSS	01-6010-2200-1019	Community Services Worker		Community Services Worker (Spanish Speaking)
EM-20	DSS	01-6008-5000-0005	Division Administrator of Social Services		Caseworker
EM-21	DSS	01-6005-1140-0009	Investigator IV		Investigator II
EM-22	DSS	01-6073-0100-0014	Principal Clerk		Senior Clerk Typist
EM-23	DSS	01-6073-0300-1016	Child Support Specialist III		Child Support Specialist I
EM-24	DSS	01-6073-0200-1079	Child Support Specialist II		Child Support Specialist I
EM-26	DSS	01-6073-0200-1051	Child Support Specialist III		Child Support Specialist I
EM-28	DSS	01-6015-3420-3460	Clerk Typist		Clerk Typist (Spanish Speaking)
EM-29	DSS	01-6073-0100-0007	Bureau Director of Social Services		Child Support Specialist I
EM-30	DSS	01-6073-0100-0005	Division Administrator of Social Services		Child Support Specialist I
EM-31	DSS	01-6005-1600-1032	Principal Account Clerk		Account Clerk Typist
EM-32	DSS	01-6005-1600-1043	Senior Account Clerk		Account Clerk Typist
EM-33	DSS	01-6073-0300-1098	Clerk		Senior Account Clerk
EM-34	DSS	01-6073-0400-2006	Administrator I		Senior Account Clerk
EM-35	DSS	01-6008-5000-0025	Social Services Examiner IV		Social Services Examiner I
EM-36	DSS	01-6008-5000-0060	Social Services Examiner III		Social Services Examiner I
EM-37	DSS	01-6010-2020-0020	Senior Program Examiner		Caseworker
EM-38	DSS	01-6010-2200-0136	Senior Caseworker		Caseworker
EM-39	DSS	01-6010-2200-0147	Senior Caseworker		Caseworker
EM-40	DSS	01-6006-1580-1024	Office Systems Analyst IV		Office Systems Analyst II
EM-41	DSS	01-6073-0100-0015	Principal Clerk		Clerk Typist
EM-42	DSS	01-6015-3430-5030	Social Services Examiner II		Social Services Examiner III
EM-47	DSS	36-6204-4500-0533	Social Services Examiner I		Social Services Examiner I (Spanish Speaking)
EM-64	DSS	01-6010-2200-0573	Caseworker		Senior Caseworker
EM-77	DSS	01-6010-2200-0929	Senior Clerk Typist		Principal Clerk
EM-78	DSS	01-6010-2200-1175	Clerk Typist		Senior Clerk Typist
EM-83	DSS	01-6010-2200-0037	Caseworker Supervisor		Caseworker
EM-91	DSS	36-6204-4500-0049	Social Service Examiner IV		Social Service Examiner V

SOCIAL SERVICES

EM-92	DSS	36-6204-4000-0012	Social Service Examiner IV		Social Service Examiner V
EM-93	DSS	36-6204-4500-0302	Social Service Examiner III		Social Service Examiner IV
EM-100	DSS	01-6010-2200-0072	Caseworker Supervisor		Assistant Bureau Director of Department of Social Services
EM-110	DSS	36-6204-4500-0552	Social Services Examiner I		Social Services Examiner I (Spanish Speaking)

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

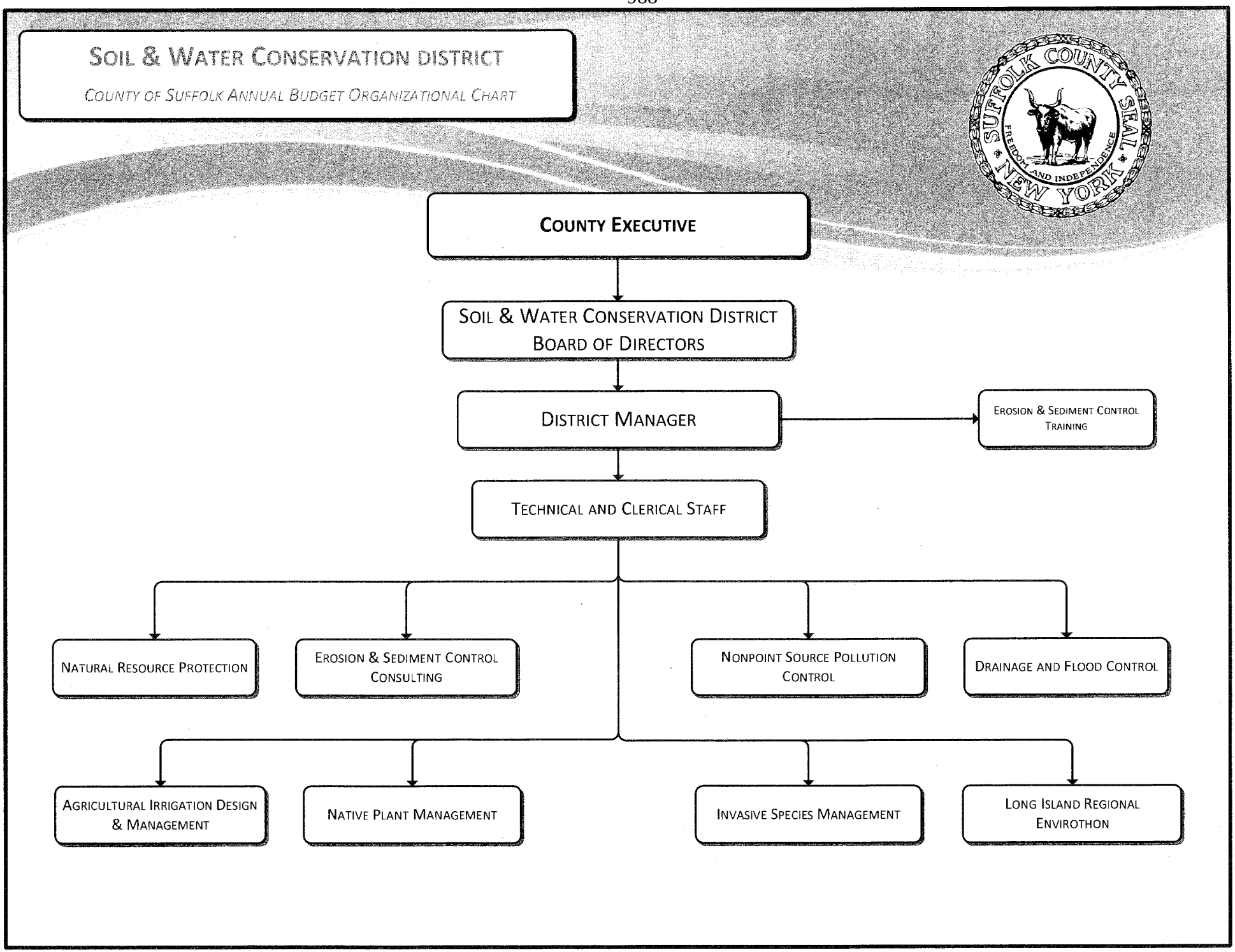
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
DSS	01	6005	1100	0780	0907	0001	ADMINISTRATOR III	28	PENDING REVIEW-DO NOT REFILL	02	TR OUT	TR OUT
DSS	01	6016	1100	0780	0907	0001	ADMINISTRATOR III	28	PENDING REVIEW-DO NOT REFILL	02	TR IN	TR IN
DSS	36	6204	4400	1092	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1093	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1094	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1095	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1096	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1097	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1098	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1099	2005	0001	LICENSED PRACTICAL NURSE	14	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1105	2011	0001	REGISTERED NURSE	19	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1106	2011	0001	REGISTERED NURSE	19	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1107	2011	0001	REGISTERED NURSE	19	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1108	2011	0001	REGISTERED NURSE	19	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4400	1109	2011	0001	REGISTERED NURSE	19	PENDING REVIEW-DO NOT REFILL	02	ABOLISH	ABOLISH
DSS	36	6204	4500	0905	5710	0001	FINGERPRINT TECHNICIAN	13	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

Soil & Water Conservation District

County of Suffolk Annual Budget Organizational Chart



SOIL AND WATER CONSERVATION

DEPARTMENT MISSION & OVERVIEW

The mission of the Soil & Water Conservation District is to conserve the natural resources of Suffolk County through planning, design, and implementation of conservation practices that control and prevent soil erosion, sedimentation, flooding and non-point source pollution, assist in the irrigation and drainage of agricultural lands, preserve wildlife, and protect public lands.

The Suffolk County Soil & Water Conservation District provides technical assistance and services for:

- Agriculture – Conservation planning through the Agricultural Environmental Management (AEM) process, management and design of sprinkler and micro-irrigation systems, design and implementation of engineering and agronomic practices to reduce soil erosion, design of Agrichemical Handling Facilities, and assistance in the NYS Agricultural Value Assessment Program. The District Manager is a member of the Suffolk County Farmland Committee serving as a technical advisor for onsite evaluations and recommendations;
- Non-point Source Pollution – Recommendations for Nutrient and Pesticide Management, recommendations to control stormwater surface runoff, and Watershed delineations;
- Erosion and Sediment Control – Development or review of Erosion and Sediment Control Plans for constructions sites, reviews subdivision plans, and conducts site inventories and evaluations for Erosion and Sediment Control, and flooding issues;
- Open Space Management – Develop New York State Law "Conservation Plans" (regarding conservation of natural resources), recommend wildlife habitat improvements or development, recommend plant materials, and address invasive species management. The District Manager is a member of the Suffolk County Farmland Committee serving as a technical advisor for onsite evaluations and recommendations;
- Long Island Native Plant Initiative – Coordinated and work with thirty other partnering agencies, groups, and individuals, to preserve native genotype plants in Suffolk County;
- Invasive Species – Assists the Suffolk County Invasive Species Task Force in providing scientific and technical knowledge.

SOIL AND WATER CONSERVATION

DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ Administered and implemented an Environmental Benefit Project to protect groundwater, through an agreement with the New York State Department of Environmental Conservation (NYSDEC). ➢ Administered a New York State Grant through Round XIV of the agricultural Non-Point Source Control and Abatement Program in Sole Source Aquifer Zone 4 for the replacement of Fuel Storage tanks on 17 farms eliminating non-compliant, outdated tanks that are failing. This grant cost-shared the replacement of 23 tanks in 2011 and 2012 combined. The District's Round XIX grant application was approved for $164,995 State funding for the replacement of Fuel Storage tanks on 21 farms for 2012-2013. ➢ Following the success of a rain garden installation in the Suffolk County Cornell Building parking lot last year, the District was awarded a NYS Performance Measure Grant to design and implement another rain garden on municipal property within Suffolk County this year. The proposed rain garden is to be installed within the Town of Southold. ➢ Coordinated the Fifteenth Annual Long Island Regional Envirothon, held at the Bethpage State Park in Nassau County and sponsored by local non-profit and private business. This competition of high school students covers five environmental subject areas and one current event subject, with winners going on to compete on the state and national levels. ➢ Coordinated a regional Long Island Water Quality Coordinating Committee, along with the Nassau Soil and Water Conservation District and NY Sea Grant. ➢ Provided the following conservation assistance in 2012: 455 requests for assistance, 70 site reviews, 55 government assistance and 76 conservation practices installed.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Soil & Water Conservation District which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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

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

SOIL AND WATER CONSERVATION

Reclassifications

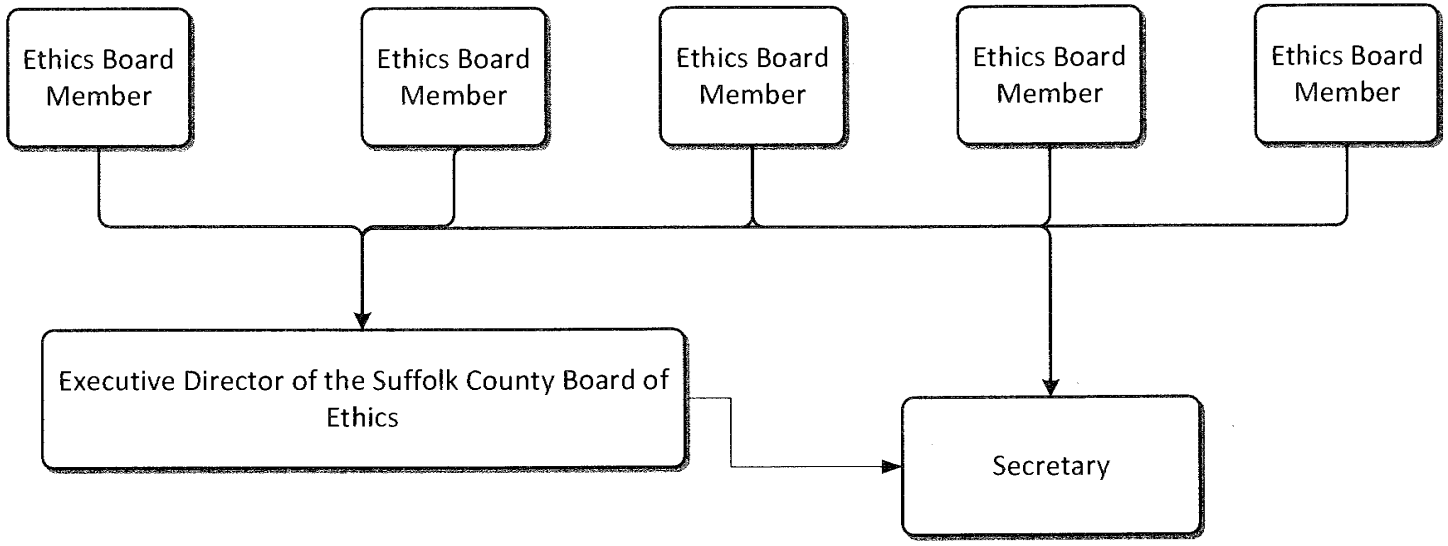
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-66	SWC		Principal Account Clerk		Head Clerk

Suffolk County Board of Ethics

County of Suffolk Annual Budget Organizational Chart



SUFFOLK COUNTY BOARD OF ETHICS

DEPARTMENT MISSION & OVERVIEW	***The Mission of the Suffolk County Board of Ethics is to practice and promote ethical literacy and conduct in government through training, transparency and trust. In order to accomplish the Mission, the Board shall maintain confidentiality, adhere to its own Code of Ethics, engage in outreach and training of public officials and employees, and recommend new laws to advance the Mission of ethical compliance.*** The Board of Ethics is charged with interpreting and carrying out provisions of Article XXX of the Suffolk County Charter, promulgating rules necessary to implement the provisions of Chapter 61 of the Suffolk County Code and govern its procedures. The Board has the authority and responsibility to: • Provide ethics training and education to Suffolk County's public servants; • Render advisory opinions to Suffolk County's public servants on ethics and conflicts of interest issues; • Make financial disclosure statement forms available to persons required to file pursuant to Chapter 77, Article II of the Suffolk County Code, and review such statements; and • Conduct investigations and hearings to determine if ethics violations have occurred and to impose penalties as authorized by local law.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	The Suffolk County Board of Ethics came into existence in March of 2012, with three of the five Board members initially appointed. Over the last year, all Board vacancies were filled, and an Executive Director and Secretary were hired. An office for the Board was established in County facilities in Yaphank. Board accomplishments include the following: • Adopted procedures and resolutions including a Mission Statement, Complaint Procedure, Advisory Opinion Procedure, FOIL procedures and Financial Disclosure Fine Schedule; • Created a webpage which includes downloadable forms for filing a complaint and requesting an advisory opinion;

SUFFOLK COUNTY BOARD OF ETHICS

	• Drafted, printed and distributed the required "*Code of Ethics Booklet – Ethics & Accountability*" to the Legislature, department heads, and all new employees. • Conducted 13 board meetings as of August 1, 2013, posting agendas and minutes on the Board website; • Provided financial disclosure statement forms to all persons required to file pursuant to Suffolk County Code requirements, reviewing over 540 filings for calendar year 2012; • Retained General Council and an independent training consultant through successful Request for Qualification (RFQ) processes. • Conducted ethics training for the employees of the newly formed Suffolk County Traffic Violations Bureau; • Proposed two local laws which were unanimously adopted by the Suffolk County Legislature in 2013: Local Law 11-2013, "*A Local Law to Revise Suffolk County's Financial Disclosure Statement*" and Local Law 28-2013 "*A Local Law to Clarify Board of Ethics Authority to Issue Advisory Opinions*;" • Securing ethics training dates for the Suffolk County Legislature and Department Heads to be completed by the end of 2013.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Suffolk County Board of Ethics which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2014.

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

AUTHORIZED STAFF

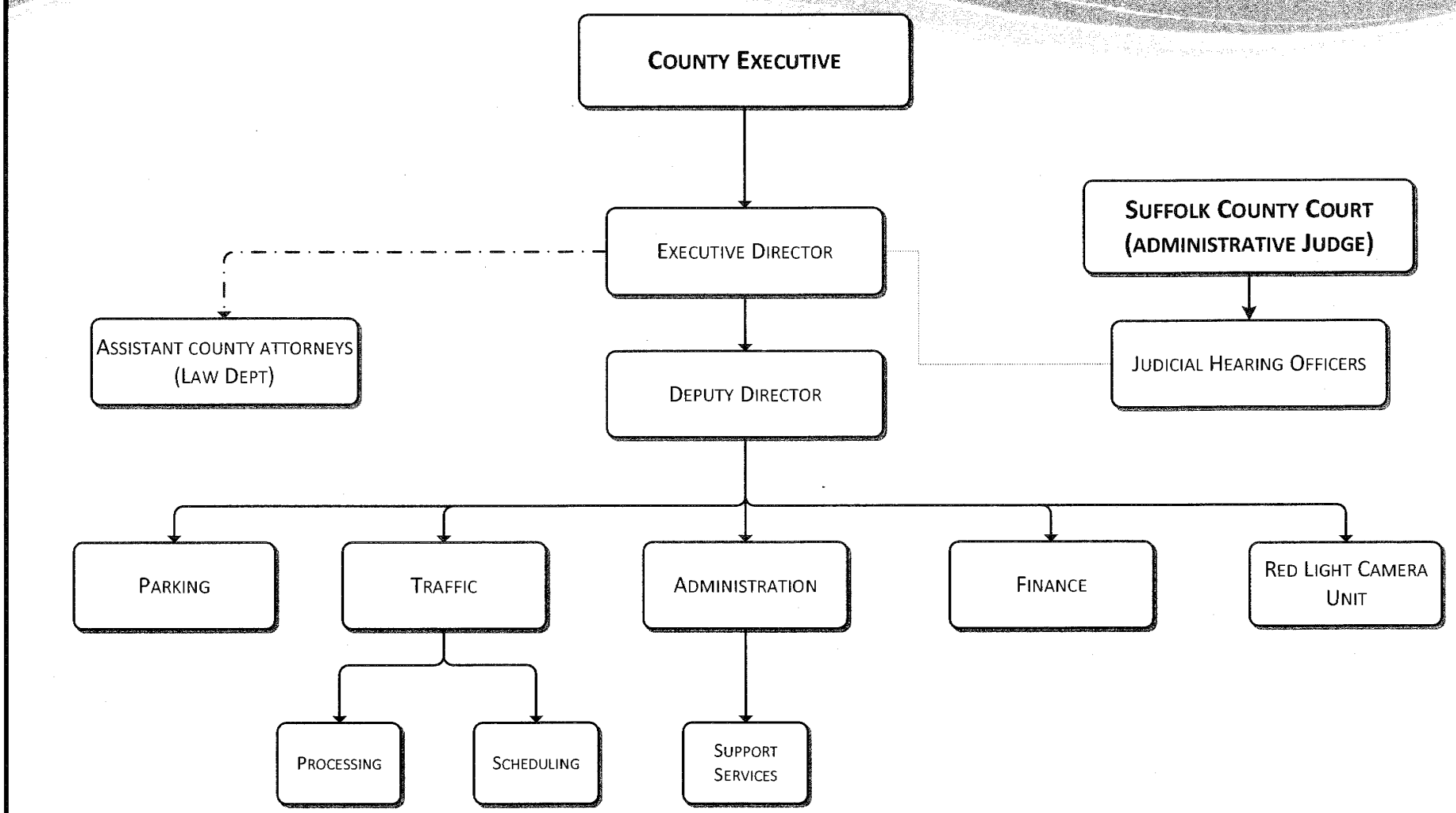
DEPARTMENT SUFF COUNTY ETHICS BOARD
FUND GENERAL FUND
FUNCTION JUDICIAL

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

TRAFFIC & PARKING VIOLATIONS AGENCY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART

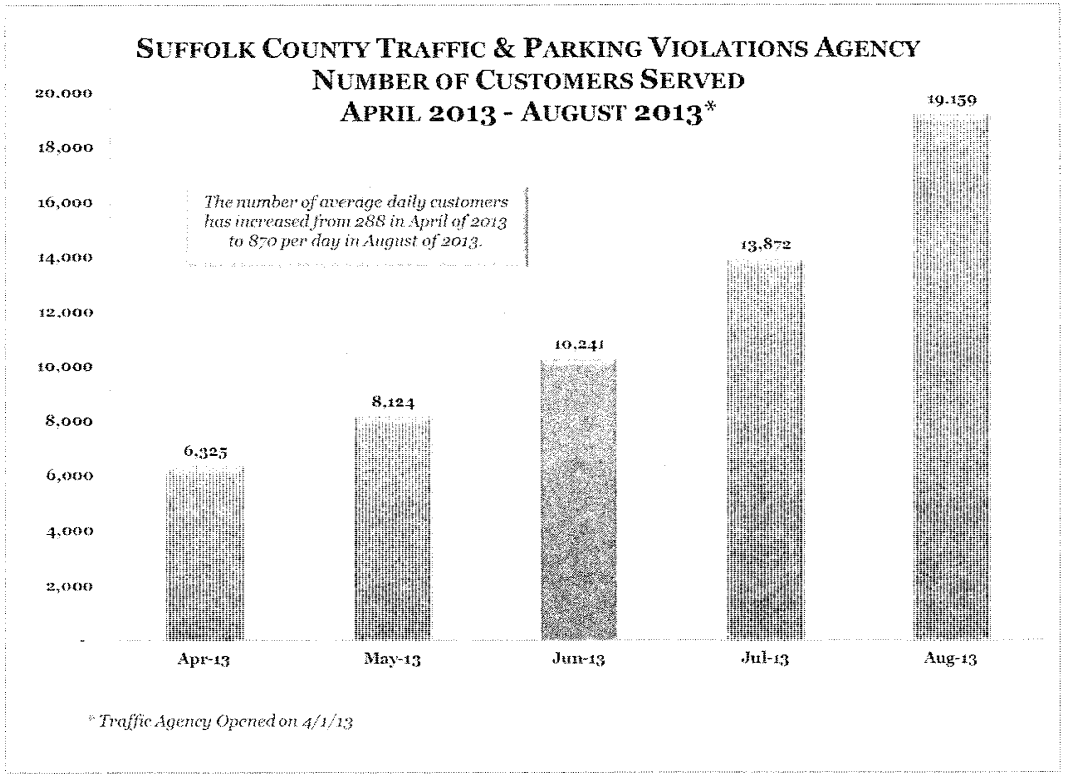


SUFFOLK COUNTY TRAFFIC AND PARKING VIOLATIONS AGENCY

DEPARTMENT MISSION & OVERVIEW	***The Suffolk County Traffic and Parking Violations Agency's mission is to adjudicate parking, red light camera and vehicle and traffic law violations in a timely, fair and impartial manner, while promoting pedestrian and vehicular safety through education*** *Suffolk County Traffic and Parking Violations Agency began operations on April 1, 2013 under the direction of an Executive Director appointed by the County Executive and confirmed by the Suffolk County Legislature. The Agency assists the Suffolk County District Court in the disposition and administration of infractions of traffic and parking violations and the liability of owners/operators for said violations.* *Judicial hearing officers are appointed by the Administrative Judge of Suffolk County and adjudicate cases. The Suffolk County Traffic and Parking Violations Agency is also responsible for the administration of the Red Light Camera Program, and contains a unit which reviews and issues citations and adjudicates not guilty pleas.*
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ The opening of the Traffic and Parking Violations Agency on April 1, 2013 was the result of a coordinated effort by many County departments including the County Executive, Department of Public Works, County Attorney and the Agency's Executive Director and staff. ➢ Major accomplishments since the Agency began operations include the following: • Opened to the public 4/1/13 and immediately began clearing the back log of cases from the Department of Motor Vehicles; • Began conferencing not guilty pleas in May of 2013 and continued clearing backlog of cases from DMV as well as addressing new summons issued in 2013; • Commenced full trials in June of 2013; • Handled the largest volume of cases in August of 2013, making strides in clearing old cases; • Administrative fees for the Suffolk County Traffic and Parking Violations Agency were established by Legislative directive to offset the costs of administering the Red Light Safety Program and adjudication of traffic tickets. Driver responsibility fee for Red Light Camera Citations is $30 and the fee for traffic related violations is $50.

SUFFOLK COUNTY TRAFFIC AND PARKING VIOLATIONS AGENCY

- The number of customers served monthly increased to over 19,000 in August of 2013, as indicated in the following chart:



- The Red Light Safety Program was transferred from the County Attorney's Office to the Suffolk County Traffic and Parking Violations Agency. Contract responsibilities for expenditures and revenues associated with the Red Light Safety Program are transferred from the Department of Public Works to the Suffolk County Traffic and Parking Violations Agency.

SUFFOLK COUNTY TRAFFIC AND PARKING VIOLATIONS AGENCY

	➢ Traffic crashes are the single most significant cause of preventable death and injury in North America. According to the insurance Institute for Highway Safety (http://www.lihs.org), as many as 17,000 crashes, 144,000 injuries and 887 fatalities were attributed to red-light running in the U.S. in 2006. Red Light running killed 676 people and injured an estimated 113,000 in 2009. ➢ In a 2012 telephone survey by AAA Foundation for Traffic Safety, 92 percent of drivers said it's unacceptable to go through a red light if it's possible to stop safely, but 38 percent reported doing so in the past 30 days. In a 2011 Institute survey in 14 large cities with long-standing red light camera programs, 82 percent of drivers said they believed running red lights is a serious threat to their personal safety, and almost all (93 percent) said running red lights is unacceptable. Still, 7 percent of drivers said that they had driven through a light after it had turned red at least once in the past month. ➢ Suffolk County's Red Light program is a safety program focused on changing driver behavior at red light intersections. The Red Light Safety Program was authorized by Local Law 20-2009 and New York State Vehicle & Traffic Law § 1111-b, Suffolk County's Red Light Program began on July 15, 2010. ➢ Studies in Oxnard, California, and Fairfax City, Virginia, reported reductions in red light violation rates of about 40 percent after the introduction of red light cameras. Additional studies across the country prove that red-light programs are successful at reducing the number of red-light runners and increasing compliance with traffic laws, thus making roadways safer for all drivers and pedestrians. Suffolk County looks forward to the same successful results.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Traffic & Parking Violations Agency which provides adequate resources for the Agency to meet its core goals while assuring a balanced budget in 2014. At the request of the Agency, 4 units were created: Administration; Finance, Traffic & Parking, and Red Light Camera. In addition, funding for additional clerical and administrative staff has been included at the Agency's request.

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

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

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

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

SUFFOLK COUNTY TRAFFIC AND PARKING VIOLATIONS AGENCY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
88	TVB	27-1130-9999-0010	Principal Clerk		Clerk Typist	4/29/13
89	TVB	27-1130-0100-0014	Senior Clerk Typist		Clerk Typist	4/29/13
214	TVB	27-1130-9999-0015	Accountant		Principal Accountant	9/2/13

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-51	TVB	27-1130-0100-0014	Senior Clerk Typist		Clerk Typist
EM-55	TVB	27-1130-9999-0010	Principal Clerk		Clerk Typist
EM-75	TVB	27-1130-9999-0015	Accountant		Principal Accountant
EM-109	TVB	27-1130-0100-0012	Clerk Typist (SS)		Justice Court Clerk

THE FOLLOWING POSITION(S) ARE UNDER REVIEW BY CIVIL SERVICE

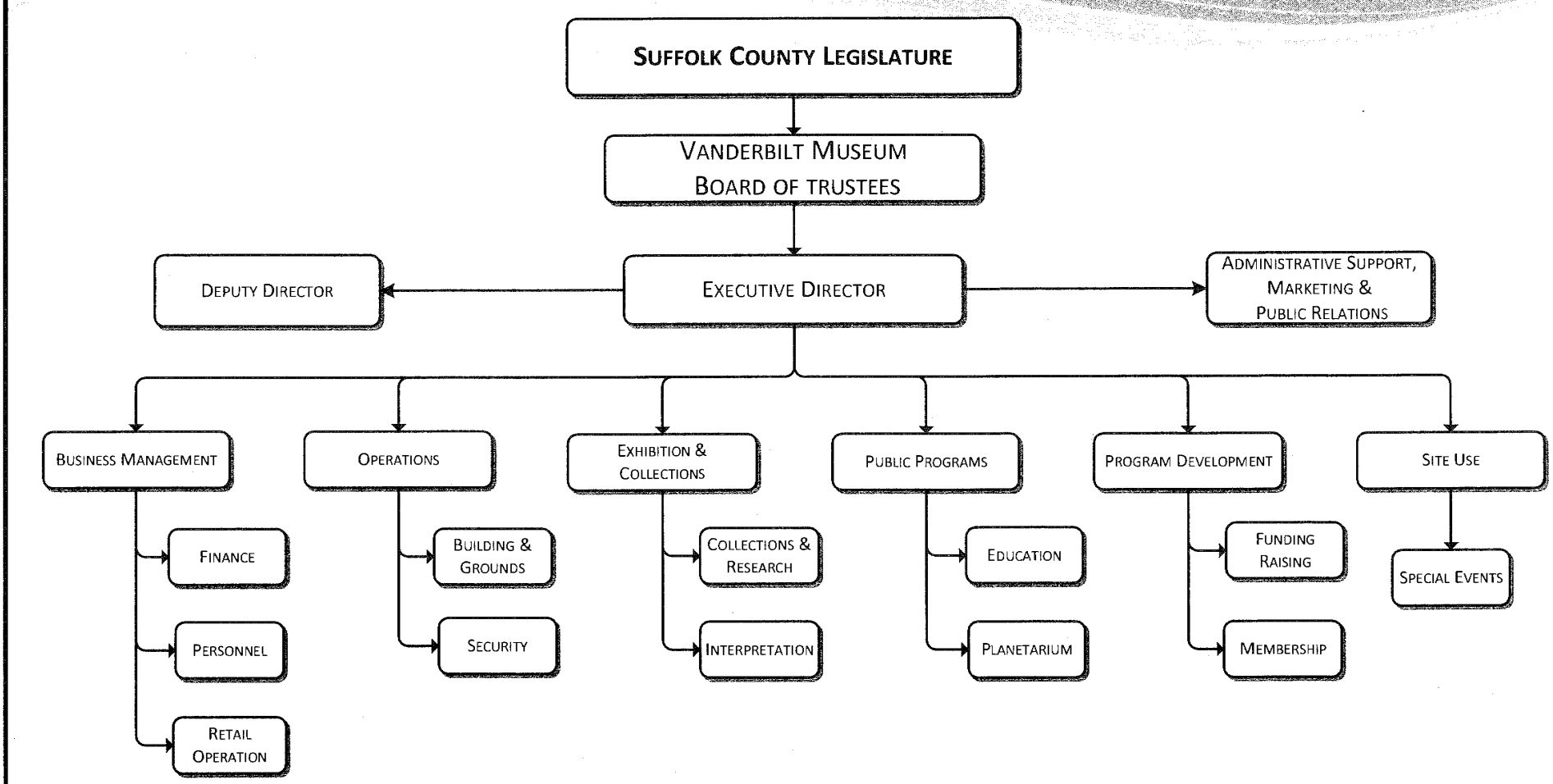
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

THIS CHART GIVES THE ACTUAL POSITION TITLE WHERE CIVIL SERVICE HAS EARMARKED THE POSITION TO: PENDING REVIEW - DO NOT REFILL

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
TVB	27	1425	0100	0011	6174	0001	ASSISTANT COUNTY ATTY	24	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

VANDERBILT MUSEUM

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



VANDERBILT MUSEUM

DEPARTMENT MISSION & OVERVIEW	***The Suffolk County Vanderbilt Museum is a unique combination of mansion, marine, and natural history museum, planetarium and park dedicated to the education and enjoyment of the people of Long Island and beyond. Preservation, interpretation and enhancement of the Eagle's Nest estate as an informal education facility is central to ensuring public enrichment.*** • The Museum is charged with year-round maintenance, operation and stewardship of Eagle's Nest, the estate of the late William K. Vanderbilt II and its extensive marine, natural-history and ethnographic-artifact collections and archives; • Exhibition and program themes focus upon Long Island's Gold Coast history and build upon Mr. Vanderbilt's desire that his collections promote appreciation and understanding of the marvelous diversity of life, global cultures and scientific knowledge.
DEPARTMENTAL ACTIVITIES & ACCOMPLISHMENTS	➢ The Museum has made significant progress during 2012-2013 in fund-raising, institutional and media visibility, program expansion and, most importantly, the creation of new revenue sources. ➢ The Planetarium, after extensive renovations and a complete technological update, reopened in March 2013 to sell-out crowds. In its first 2 ½ months of operation, the Museum generated approximately $150,000 in admissions. The renovation included the installation of a state-of-the-art projection system with full-dome video and surround sound. The renovation design allows the star projector to retract out of audience sight lines. This flexibility allows the Planetarium Theater to be a venue for lectures, performing arts and large-group meetings, and is helping the Museum to expand its audiences, visibility and regional appeal, and its ability to generate income. ➢ Expanding Public Programs, Special Events – The Museum created three new events and programs, now in their second year, that have become part of the Museum's annual offerings: • Second annual Clam Bake in July in the celebration tent on the mansion lawn, • Mid-Summer Night Dances on Thursdays in July and August; • The Summer *Arts Festival Series* returns for a second year with five outdoor events from June through September 2013 that combine live painting with live music.

VANDERBILT MUSEUM

	➢ Sale of the Museum's de-accessioned one-of-a-kind 1937 Chrysler Imperial Town Car, for $275,000 has allowed the Museum to establish an endowment for the maintenance and preservation of the Vanderbilt collections. ➢ This year, the Museum concentrated on building library memberships. Sixty libraries have become members for annual revenue of $35,000. A corporate membership program is in the planning stage. ➢ The Vanderbilt also offers its usual calendar of popular summer programs and special events a few of which are listed below: • A Romantic Evening of Tango and Ballroom Dancing, in the mansion courtyard; • Alex Torres and his Latin Orchestra; • Creative summer workshops for children; • Classic car shows; • Living History tours, conducted by staff member-actors that capture the Vanderbilt era.
2014 EXECUTIVE RECOMMENDATIONS	I am recommending a 2014 Operating Budget for the Vanderbilt Museum which provides adequate resources for the Museum to meet its core goals while assuring a balanced budget in 2014. Major recommendations are as follows: ➢ Operating budget transfers to the Vanderbilt is limited in time by authorizing resolution No. 805-09. ➢ It is important that the Vanderbilt wean themselves off the operating budget subsidy to this end they need to both increase revenues and trust fund. ➢ Given the recent recovery in the stock market and the expectation that historically low interest rates will begin to trend up in the future it is important that the legislature reexamine bond investment guidelines to ensure there is sufficient flexibility to respond to emerging economic and financial trends.

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

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		156,876	188,251	0	0	0	0
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		64,080	63,251	63,251	62,348	62,348	62,348
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY IN	4980		175,445	191,117	191,117	172,483	186,632	190,669
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CL	4980		48,659	48,659	48,659	48,659	48,659	48,659
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	53,684	53,684	53,684	53,684
192	EDP	JLV1	6414	AFRICAN AMERICAN FILM FESTI	4980		0	5,000	5,000	0	0	5,000
001	HSV	JAD1	4310	ALTERNATIVES COUNSELING C	4980		0	8,075	8,075	2,171	2,171	2,171
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	5,000
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL O	4980		7,500	12,500	12,500	0	0	12,500
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY	4980		2,815	5,000	5,000	0	0	5,000
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATIO	4980		4,750	5,000	5,000	0	0	5,000
001	FRE	JOC1	3422	BABYLON TOWN	4980		0	0	7,000	0	0	0
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL S	4980		0	10,000	10,000	0	0	5,000
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUN	4980		5,000	6,000	6,000	0	0	7,000
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,719	7,719	6,966	6,966	7,343
192	EDP	JQZ1	6414	BARE BONES THEATER COMPA	4980		0	0	0	0	0	5,000
192	PKS	JIF1	7512	BAY SHORE HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	0
192	EDP	GZW1	6414	BAY STREET THEATER	4980		15,000	20,000	20,000	0	0	20,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIAT	4980		4,500	5,000	5,000	0	0	5,000
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF	4980		0	0	0	0	0	5,000
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMM	4980		10,000	11,000	11,000	0	0	10,000
001	EXE	ABC1	7325	BELLPORT COMM ACTION COM	4980		152,947	156,081	156,081	150,245	150,245	155,497
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND	4980		196,310	284,000	284,000	275,000	275,000	283,100
001	HSV	ABN1	4310	BOCES II	4980		1,106,426	1,201,267	1,201,267	1,201,267	1,201,267	1,201,267
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLP	4980		9,000	10,000	10,000	0	0	10,000
192	PKS	JRD1	7512	BRENTWOOD HISTORICAL SOCI	4980		0	0	0	0	0	8,500
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		92,048	175,738	0	0	0	0
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CO	4980		50,519	56,132	56,132	50,659	50,659	53,396
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL	4980		0	5,000	5,000	0	0	5,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & R	4980		38,428	42,698	42,698	38,535	38,535	40,617
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		207,207	212,690	212,690	206,828	206,828	212,104
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		15,192	0	0	0	0	0
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		22,083	22,088	22,088	22,088	22,088	22,088
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,830	8,388	8,388	7,969	7,969	8,346
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSP	4980		163,015	163,016	163,016	163,016	163,016	163,016
001	FRE	JKW1	3420	BROOKHAVEN NATIONAL LABO	4980		0	0	6,013	0	0	0
001	FRE	JOG1	3422	BROOKHAVEN NATIONAL LABO	4980		0	0	4,000	0	0	0
001	FRE	JKU1	3420	BROOKHAVEN TOWN	4980		0	0	15,633	0	0	0
001	FRE	JOB1	3422	BROOKHAVEN TOWN	4980		0	0	9,500	0	0	0
001	FRE	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ	4980		0	0	6,000	0	0	0
001	PRO	JMV1	3199	BYRNE JAG PROGRAM - SOUTH	4980	M	56,040	0	13,959	0	0	0
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		510,842	511,753	511,753	473,567	473,567	473,567
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGE	4980		35,794	40,000	40,000	0	0	36,000
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT H	4980		1,689,689	1,689,689	1,698,189	1,689,689	1,689,689	1,689,689
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHO	4980		0	2,817	2,817	2,676	2,676	2,803
001	EDP	HSG1	6410	CCE- 4H YOUTH & DEVELOP & F	4980		0	79,871	79,871	75,877	75,877	75,877
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FO	4980		0	124,331	124,331	118,114	118,114	118,114
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FO	4980		130,551	0	0	0	0	0
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT A	4980		0	247,747	247,747	235,360	235,360	235,360
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT A	4980		251,963	0	0	0	0	0
001	EDP	HSI1	6410	CCE- FARM MEAT PRODUCTION	4980		0	903,788	903,788	608,599	608,599	608,599
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION	4980		805,577	0	0	0	0	0
477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANA	4980		0	142,327	142,327	160,000	160,000	160,000
477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANA	4980		187,272	0	0	0	0	0
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONI	4980		0	304,419	304,419	289,198	289,198	289,198
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONI	4980		308,951	0	0	0	0	0
001	EDP	HSD1	6410	CCE-ADMIN,FIN, & COMM	4980		0	609,700	609,700	579,215	579,215	579,215
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		577,584	0	0	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICU	4980		0	471,605	471,605	448,025	448,025	448,025
001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICU	4980		431,353	0	0	0	0	0
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION P	4980		273,320	283,880	283,880	274,796	274,796	274,796
001	EDP	JHU1	6410	CCE-FAMILY HEALTH & WELLNE	4980		0	0	0	0	173,446	0
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNE	4980		0	182,575	182,575	96,229	0	173,446
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		149,651	149,807	149,807	149,807	149,807	149,807
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		0	413,101	413,101	392,446	392,446	392,446
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		390,223	0	0	0	0	0
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE I	4980		405,423	386,479	386,479	367,155	367,155	367,155
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		9,000	0	0	0	0	0
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	8,500	8,500	0	0	0
001	**HSV**	**GVK1**	**4109**	**CENTRAL SUFFOLK HOSPITAL**	**4980**	**M**	**107,151**	**403,811**	**403,811**	**403,811**	**403,811**	**403,811**
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF L	4980		0	0	0	10,234	10,234	0
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFF	4980		0	120,590	120,590	114,560	114,560	119,987
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFF	4980		967,572	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE E	4980		5,000	6,000	6,000	0	0	10,000
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		20,000	23,500	23,500	0	0	25,000
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WO	4980		0	0	0	0	0	5,000
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CA	4980		279,653	327,600	406,621	327,600	327,600	327,600
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETE	4980		0	0	180,000	0	0	0
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		91,193	91,193	101,933	101,933	101,933	101,933
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKO	4980		200,267	200,267	196,713	196,713	196,713	196,713
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DRO	4980		22,431	22,568	22,568	22,568	22,568	22,568
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC C	4980		65,354	81,900	81,900	81,900	81,900	81,900
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOM	4980		62,564	77,760	77,760	77,760	77,760	77,760
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SE	4980		232,198	239,904	239,904	230,223	230,223	238,936
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		46,209	51,343	51,343	46,337	46,337	48,840
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP O	4980		59,433	108,236	42,388	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATI	4980		5,000	10,000	10,000	0	0	20,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTH	4980		2,381	5,000	5,000	4,750	5,000	5,000
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTE	4980		23,638	26,264	26,264	23,703	23,703	24,984
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB IN	4980		24,081	26,757	26,757	24,148	24,148	25,453
001	HSV	JDN1	4330	CONCERN	4980		533,036	533,035	533,035	533,035	533,035	533,035
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT L	4980		91,326	60,889	60,889	60,889	60,889	60,889
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMM	4980		10,000	11,000	11,000	0	0	10,000
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		40,378	44,864	44,864	40,490	40,490	42,677
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTE	4980		418,512	545,859	197,530	0	0	0
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM H	4980		28,734	31,927	31,927	28,814	28,814	31,616
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND C	4980		467,586	467,586	467,586	467,586	467,586	467,586
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		702,460	772,795	895,259	734,155	734,155	768,931
192	EDP	JPP1	6414	CULTURAL ARTS GUILD OF MAS	4980		0	5,000	5,000	0	0	0
192	PKS	JQB1	7512	CUMSEWOGUE HISTORICAL SO	4980		0	5,000	5,000	0	0	10,000
001	HSV	JOI1	4310	DAYTOP VILLAGE, INC.	4980		262,847	552,972	554,235	552,972	552,972	552,972
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG I	4980		47,426	52,695	52,695	47,557	47,557	50,126
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS C	4980		7,500	12,500	12,500	0	0	15,000
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOU	4980		0	0	0	0	0	5,000
001	DSS	GVO1	6015	DSS:PUBLIC ASSIST ADMIN	4980		27,583	0	0	0	0	0
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		165,617	0	0	0	0	0
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		0	181,937	181,937	171,212	171,212	180,865
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		166,446	166,581	166,581	163,924	163,924	166,315
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED V	4980		391,764	407,888	407,888	402,606	402,606	407,360
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		180,412	212,229	212,229	209,481	209,481	211,954
001	DSS	AFN1	6073	EAC,INC.	4980		183,352	187,029	187,029	183,262	183,262	186,652
001	DSS	HKB1	6115	EAC-AFI	4980		779,985	876,681	876,681	869,054	869,054	875,918
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WIN	4980		10,000	11,000	11,000	0	0	10,000
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HAR	4980		5,000	6,000	6,000	0	0	6,000
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		0	5,000	5,000	0	0	5,000

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192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		5,000	6,000	6,000	0	0	15,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		12,000	17,673	5,000	15,950	15,950	17,501
001	FRE	JOE1	3422	EAST HAMPTON TOWN	4980		0	0	5,000	0	0	0
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIET	4980		0	5,000	5,000	0	0	5,000
001	DSS	JIR1	6022	EDUCATION & ASSISTANCE CO	4980		182,656	0	0	0	0	0
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	15,783	20,394	20,394	20,394	20,394	20,394
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		466,687	480,571	480,571	480,571	480,571	480,571
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	42,445	42,445	42,445	42,445
001	HSV	GGR1	4330	F.R.E.E.	4980		161,032	161,032	161,032	161,032	161,032	161,032
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		105,047	113,834	113,834	113,834	113,834	113,834
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		96,839	97,615	97,615	97,615	97,615	97,615
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOM	4980		52,659	77,760	77,760	77,760	77,760	77,760
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		338,970	347,939	347,939	346,617	346,617	347,807
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		118,857	130,591	130,591	118,788	118,788	129,411
001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	0	40,252	40,252	0
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		101,776	103,305	103,305	0	0	95,579
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		0	0	90,931	119,117	119,117	109,117
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		152,837	156,785	156,785	150,759	150,759	156,182
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,755	19,755	19,755	19,755	19,755	19,755
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		48,906	48,906	48,906	12,227	12,227	45,238
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		592,407	465,886	1,252,569	1,160,626	1,160,626	1,160,626
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUN	4980		4,275	5,000	5,000	0	0	5,000
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT	4980		70,995	120,556	120,556	120,556	120,556	120,556
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY	4980		313,785	319,709	319,709	316,928	316,928	319,431
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOM	4980		433,880	506,594	506,594	490,000	490,000	504,935
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF S	4980		140,395	137,500	137,500	135,000	135,000	137,250
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS	4980		63,477	63,477	56,333	54,543	54,543	54,543
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS	4980		84,845	73,312	64,380	64,380	64,380	64,380

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001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE	4980		36,374	40,843	40,843	36,861	36,861	40,445
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONT	4980		155,732	158,561	158,561	157,182	157,182	158,423
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM	4980		228,960	257,236	257,236	153,375	153,375	246,850
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,721	33,721	33,721	33,721	33,721	33,721
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		61,001	84,660	84,660	84,660	84,660	84,660
001	HSV	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PL	4980		43,744	0	0	0	0	0
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF	4980		500,571	516,144	516,144	509,460	509,460	515,476
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM	4980		130,650	134,955	134,955	130,907	130,907	134,550
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CAS	4980		518,822	573,300	666,250	573,300	573,300	573,300
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END	4980		413,004	413,004	413,004	372,736	372,736	408,977
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PA	4980		90,339	90,408	90,408	90,408	90,408	90,408
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SO	4980		0	5,000	5,000	0	0	5,000
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEE	4980		158,032	181,440	181,440	181,440	181,440	181,440
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE	4980		589,060	737,100	842,432	737,100	737,100	737,100
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPI	4980		46,386	31,311	31,311	31,311	31,311	31,311
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLL	4980		22,510	28,300	28,300	28,300	28,300	28,300
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT	4980		422,550	577,445	577,445	577,445	577,445	577,445
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT EN	4980		511,426	554,586	554,586	554,586	554,586	554,586
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CS	4980		890,782	994,893	994,893	994,893	994,893	994,893
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		177,619	180,517	180,517	180,517	180,517	180,517
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL	4980		8,393	8,810	8,810	8,810	8,810	8,810
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEA	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BA	4980		75,100	75,100	74,214	74,214	74,214	74,214
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PA	4980		104,604	104,604	111,770	111,770	111,770	111,770
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIO	4980		9,478	9,478	9,478	9,478	9,478	9,478
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIO	4980		86,625	88,035	88,035	88,035	88,035	88,035
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN S	4980		726,035	726,035	726,035	726,035	726,035	726,035
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER P	4980		171,657	171,657	171,657	171,657	171,657	171,657
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRN	4980		98,812	98,812	98,812	98,812	98,812	98,812

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001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DRO	4980		111,155	114,720	114,720	114,720	114,720	114,720
001	HSV	GBD1	4330	FEDERATION REPRESENT PAY	4980		350,622	350,622	350,622	350,622	350,622	350,622
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,031	33,031	33,031	33,031
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSIN	4980		39,408	39,014	39,014	39,014	39,014	39,014
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTAL	4980		425,838	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DI	4980		762,585	771,205	771,205	771,205	771,205	771,205
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		120,222	136,871	136,871	136,871	136,871	136,871
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		89,791	120,556	120,556	120,556	120,556	120,556
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORE	4980		41,353	41,353	41,353	41,353	41,353	41,353
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		169,869	169,869	164,523	164,523	164,523	164,523
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGE	4980		399,733	409,500	409,500	409,500	409,500	409,500
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 62	4980		23,155	26,000	26,000	0	0	30,000
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		260,588	275,688	275,688	275,688	275,688	275,688
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROG	4980		45,000	47,500	47,500	45,125	45,125	46,313
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		0	10,000	10,000	0	0	10,000
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRA	4980		36,320	41,000	41,000	0	0	40,000
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RS	4980		14,155	14,942	14,942	14,195	14,195	14,569
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TEL	4980		61,199	61,199	61,199	61,199	61,199	61,199
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DIS	4980		34,503	31,160	31,160	32,827	32,827	31,160
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	36,055	36,055	36,055	36,055
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MA	4980		67,536	81,900	81,900	81,900	81,900	81,900
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RE	4980		27,602	35,000	35,000	0	0	35,000
192	EDP	JHC1	6414	GALLERY NORTH ARTS FESTIV	4980		5,000	6,000	6,000	0	0	10,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	25,000	25,000	0	0	22,500
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PRO	4980		32,702	36,335	36,335	32,792	32,792	34,564
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHA	4980		0	0	0	0	0	10,000
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COU	4980		10,000	11,000	11,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HIS	4980		5,000	10,000	10,000	0	0	10,000

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192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		15,000	20,000	20,000	0	0	20,000
001	HSV	JQN1	4330	HA LI SPA	4980		0	0	0	0	70,028	70,028
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		182,028	182,028	182,028	182,028	112,000	112,000
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC P	4980		119,391	119,436	119,436	119,436	119,436	119,436
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		76,879	76,879	87,627	87,627	87,627	87,627
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		71,706	69,393	69,393	69,393	69,393	69,393
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE C	4980		27,537	27,537	27,537	27,537	27,537	27,537
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURC	4980		51,774	56,439	56,439	50,936	50,936	53,688
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURC	4980		-46,266	459,824	0	0	0	0
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FES	4980		0	5,000	5,000	0	0	5,000
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY	4980		201,655	201,655	201,655	201,655	201,655	201,655
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSO	4980		104,414	104,414	104,414	104,414	104,414	104,414
001	EXE	JEV1	7320	HARRISON HALE GORDON HEIG	4980		0	0	0	0	10,000	10,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART,	4980		5,000	10,000	10,000	0	0	10,000
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSI	4980		0	0	0	0	0	5,000
192	EDP	JPM1	6414	HER STORY	4980		0	5,000	5,000	0	0	5,000
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COM	4980		10,000	11,000	11,000	0	0	8,000
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		0	0	0	0	0	5,000
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,051,341	1,100,000	1,100,000	1,072,000	1,072,000	1,072,000
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		407,374	444,776	444,776	439,016	439,016	444,200
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,678	205,678	205,678	205,678	205,678	205,678
001	HSV	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	8,075	8,075	6,671	6,671	6,671
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		75	0	0	0	0	0
001	HSV	AIS2	4310	HUGS INC	4980		95,499	100,000	178,427	168,427	168,427	168,427
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM	4980		0	5,000	0	0	0	0
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, S	4980		35,000	36,000	36,000	0	0	40,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER	4980		0	0	0	0	0	15,000

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192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF CO	4980		0	25,000	25,000	0	0	40,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOO	4980		4,750	5,000	5,000	4,750	5,000	5,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCI	4980		5,000	5,000	5,000	0	0	7,500
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		14,357	15,154	15,154	14,396	14,396	15,078
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	2,402,512	2,233,741	2,481,934
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		19,371	21,523	21,523	19,425	19,425	20,474
192	EDP	JOA1	6414	INCORPORATED VILLAGE OF M	4980		2,355	11,000	11,000	0	0	0
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWO	4980		12,815	5,000	5,000	0	0	5,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		81,225	90,250	90,250	60,016	60,016	87,227
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		360,685	432,822	0	0	0	0
001	EDP	BBU1	6410	ISLIP ARTS COUNCIL	4980		4,750	0	0	0	0	0
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		40,000	50,000	50,000	0	0	50,000
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		9,989,840	10,851,352	10,851,352	9,906,309	0	0
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		9,007	8,557	8,557	8,129	8,129	8,514
001	FRE	JOD1	3422	ISLIP TOWN	4980		0	0	8,500	0	0	0
001	EXE	HFP1	6511	ISLIP TOWN NAACP BRANCH#21	4980		-75	0	0	0	0	0
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		75,739	82,275	82,275	79,135	79,135	81,961
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITA	4980		175,214	175,218	175,223	175,218	175,218	175,218
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE P	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		31,220	31,220	31,220	31,220	31,220	31,220
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHO	4980		90,270	90,270	90,270	90,270	90,270	90,270
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EM	4980		57,564	57,564	57,564	57,564	57,564	57,564
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR	4980		95,600	95,600	95,600	95,600	95,600	95,600
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90	4980		504,612	438,447	438,447	374,454	374,454	432,048
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FO	4980		0	0	0	0	0	5,000
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		45,863	50,000	50,000	0	0	40,000
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		144,307	154,010	154,010	0	0	138,609
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORIC	4980		0	0	0	0	0	8,500

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001	PRO	JGP1	3146	LEGAL AID SOCIETY	4980	M	40,650	0	0	0	0	0
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,304	33,304	33,304	33,304	33,304	33,304
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		105,000	105,000	105,000	91,161	91,161	103,616
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRA	4980		0	35,000	35,000	0	0	35,000
001	HSV	JML1	4330	LICADD-HEROIN HOPE PROGRA	4980		28,836	0	0	0	0	0
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		54,869	60,966	60,966	36,972	36,972	58,567
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOAR	4980		83,084	92,316	92,316	83,315	83,315	87,816
192	EDP	JQW1	6414	LISCA	4980		0	0	0	0	0	5,000
192	PKS	JPZ1	7512	LLOYD HARBOR HISTORICAL S	4980		0	5,000	5,000	0	0	0
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		0	5,000	5,000	0	0	0
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENT	4980		189,664	194,880	194,880	194,880	194,880	194,880
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENT	4980		251,844	257,612	257,612	250,000	250,000	256,851
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENT	4980		168,648	183,903	183,903	180,000	180,000	180,000
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		199,876	222,821	222,821	193,379	193,379	219,877
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXPL	4980		0	6,000	6,000	0	0	5,444
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN Y	4980		47,500	45,125	45,125	42,869	42,869	42,869
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL H	4980		22,142	44,284	44,284	44,284	44,284	44,284
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHER	4980		4,875	6,000	6,000	0	0	10,000
192	PKS	JNU1	7512	LONG ISLAND MUSIC HALL OF F	4980		5,000	5,000	5,000	0	0	0
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, I	4980		10,000	15,000	15,000	0	0	15,000
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		10,000	11,000	11,000	0	0	15,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN A	4980		5,000	12,000	12,000	0	0	12,000
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		-5,000	0	0	0	0	0
192	EDP	JNX1	6414	LUMIERE	4980		5,000	6,000	6,000	0	0	6,000
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		872,119	996,002	996,002	996,002	996,002	996,002
192	EDP	JPT1	6414	MADOO CONSERVANCY	4980		0	5,000	5,000	0	0	0
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL	4980		43,140	55,000	55,000	0	0	49,500
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF	4980		44,231	50,000	50,000	60,000	74,149	50,000
001	HSV	ALC1	4330	MARYHAVEN	4980		490,408	490,408	490,408	490,408	490,408	490,408

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001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		96,557	96,557	100,145	100,145	100,145	100,145
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		36,728	33,974	32,190	32,190	32,190	32,190
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OW	4980		4,497	6,000	6,000	0	0	6,000
001	EDP	HWF1	6410	MEDFORD CHAMBER OF COMM	4980		4,750	0	0	0	0	0
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMM	4980		0	20,000	20,000	0	0	20,000
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		77,305	77,305	77,305	77,305	77,305	77,305
001	HSV	JPF1	4330	MENTAL HEALTH ASSOCIATION	4980		6,000	25,438	25,438	25,438	25,438	25,438
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & Y	4980		37,804	37,778	37,778	37,778	37,778	37,778
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STI	4980		5,332	5,332	5,332	5,332	5,332	5,332
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADV	4980		81,162	80,828	83,029	80,828	80,828	80,828
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC	4980		26,955	26,955	26,955	26,955	26,955	26,955
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK	4980		26,203	24,260	24,260	24,260	24,260	24,260
001	EXE	ALM1	7323	MERCY CENTER	4980		193,823	203,776	203,776	199,360	199,360	201,568
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DA	4980		40,826	42,750	42,750	38,581	38,581	40,666
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTO	4980		0	5,000	5,000	0	0	5,000
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		0	13,215	13,215	0	0	0
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION C	4980		0	0	0	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIET	4980		5,000	10,000	10,000	0	0	10,000
192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SO	4980		0	0	0	0	0	5,000
192	EDP	HOH1	6414	MUSIC FESTIVAL OF THE HAMP	4980		0	5,000	5,000	0	0	0
192	EDP	HFY1	6414	MUSIC FOR MONTAUK	4980		0	5,000	5,000	0	0	0
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HO	4980		32,825	36,714	36,714	33,134	33,134	36,356
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVIC	4980		199,761	199,761	199,761	199,761	199,761	199,761
001	HSV	JPG1	4310	NASSAU-SUFFOLK LAW SERVIC	4980		23,750	0	0	0	0	0
192	EDP	HHJ1	6414	NESCONSET CHAMBER OFCOM	4980		15,000	16,000	16,000	0	0	20,000
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTE	4980		32,285	35,872	35,872	32,374	32,374	34,123
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		1,188,294	0	0	0	0	0
192	EDP	JID1	6414	NORTH FORK COMMUNITY THE	4980		0	0	0	0	0	5,000
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCI	4980		139,371	153,492	153,492	138,526	138,526	146,009

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192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCI	4980		0	5,000	5,000	0	0	7,500
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		0	0	0	0	0	5,000
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARIS	4980		3,593	5,000	5,000	0	0	5,000
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CO	4980		149,178	0	595,667	595,667	595,667	595,667
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		300,170	334,349	334,349	334,349	334,349	334,349
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	0	0	30,000	0	0	0
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW C	4980		22,500	25,000	25,000	25,000	25,000	25,000
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW: C	4980		0	0	0	0	0	773,896
192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		0	5,000	5,000	0	0	10,000
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, IN	4980		0	15,000	15,000	0	0	15,000
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCI	4980		0	10,000	10,000	0	0	10,000
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		104,718	116,353	116,353	105,008	105,008	110,681
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	0	0	0	0	5,000
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PE	4980		0	10,000	10,000	0	0	10,000
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC	4980		0	0	0	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		36,846	40,940	40,940	36,948	36,948	40,541
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		60,278	120,556	120,556	120,556	120,556	120,556
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	14,701	14,701	14,701	14,701
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	0	0	3,000	0	0	0
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		332	120,556	120,556	120,556	120,556	120,556
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINI	4980		11,352	11,352	11,352	11,352	11,352	11,352
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGC	4980		264,184	264,184	264,184	264,184	264,184	264,184
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT	4980		4,000	4,000	4,000	4,000	4,000	4,000
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	8,075	8,075	671	671	671
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/R	4980		231,235	261,473	289,479	261,473	261,473	261,473
001	HSV	JPC1	4330	PEDERSON KRAG FAMILY BASE	4980		179,310	0	97,438	0	0	0
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		456,016	453,196	460,482	453,195	453,195	453,195
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORA	4980		160,929	160,929	157,370	157,370	157,370	157,370
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITH	4980		42,369	47,384	58,119	58,119	58,119	58,119

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001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/	4980		67,034	68,296	69,558	68,296	68,296	68,296
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		148,399	148,399	153,057	148,399	148,399	148,399
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CA	4980		167,708	327,600	327,600	327,600	327,600	327,600
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	0	0	10,000	0	0	0
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (9	4980		941,178	1,021,864	1,070,364	922,232	922,232	1,011,901
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (9	4980		746,805	1,035,118	1,074,779	1,035,118	1,035,118	1,035,118
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GA	4980		69,975	86,554	92,689	86,554	86,554	86,554
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCH	4980		480,958	480,311	480,311	480,311	480,311	480,311
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF	4980		0	10,000	10,000	0	0	20,000
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		55,000	63,480	67,061	67,061	67,061	67,061
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL	4980		112,545	112,545	112,545	112,545	112,545	112,545
192	EDP	JRC1	6415	PLAZA CINEMA AND MEDIA ART	4980		0	0	0	0	0	25,000
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTY	4980		87,216	94,186	94,186	85,508	99,657	94,186
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JNW1	7512	PORTUGUESE AMERICAN CENT	4980		0	8,500	8,500	0	0	0
192	EDP	JLE1	6414	PRINCESS RONKONKOMA PRO	4980		4,927	0	0	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	0	0	8,472	0	0	0
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		0	29,503	34,402	28,028	28,028	28,028
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		21,909	0	0	0	0	0
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		229,513	260,881	116,241	114,854	114,854	114,854
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	0	0	0	0	5,000
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		19,768	15,000	0	0	0	9,000
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		28,184	0	0	0	0	0
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COM	4980		15,000	16,000	16,000	0	0	15,000
001	HSV	AOD1	4320	RESPONSE	4980		106,080	126,444	126,444	114,116	114,116	125,211
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUN	4980		43,506	47,033	47,033	42,447	0	42,330
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUN	4980		33,431	35,704	35,704	34,262	34,262	35,560
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENES	4980		101,775	113,085	113,085	104,757	104,757	108,921
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAR	4980		251,258	251,370	261,370	251,370	251,370	251,370

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	30,648	30,648	27,660	27,660	29,154
001	FRE	JKV1	3420	RIVERHEAD TOWN	4980		0	0	9,620	0	0	0
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOC	4980		0	5,000	5,000	0	0	5,000
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYV	4980		97,394	108,215	108,215	95,000	95,000	101,608
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		-2,086	0	0	0	0	0
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		0	50,000	50,000	50,000	50,000	50,000
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		404,942	257,801	257,801	257,801	257,801	257,801
192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		0	0	0	0	0	5,000
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		88,382	98,202	98,202	88,627	88,627	93,415
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		4,750	5,000	5,000	4,750	5,000	5,000
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCI	4980		4,995	5,000	5,000	0	0	5,000
192	PKS	JHR1	7512	SAG HARBOR WHALING & HIST	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER I	4980		40,408	47,527	43,027	42,893	42,893	45,210
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL	4980		5,000	5,000	5,000	0	0	0
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST	4980		0	5,000	5,000	0	0	5,000
001	HSV	HPK1	4010	SAVE-A-PET	4980		-5,000	0	0	0	0	0
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/D	4980		67,869	45,135	45,135	45,135	45,135	45,135
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE	4980		235,832	327,600	400,043	327,600	327,600	327,600
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HO	4980		55,678	51,840	51,840	51,840	51,840	51,840
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VI	4980		617,908	643,996	643,996	607,551	607,551	640,352
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VI	4980		43,691	44,174	44,174	44,174	44,174	44,174
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		22,275	24,750	24,750	22,336	22,336	23,543
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		748,249	759,370	759,370	749,536	749,536	758,387
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES-CLIN	4980		1,503	0	0	0	0	0
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINIC	4980		12,950,408	13,276,574	13,276,574	12,236,710	0	0
001	EXE	HXP1	7320	SECCA	4980		3,321	8,000	8,000	0	0	7,200
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASS	4980		125,611	139,568	139,568	125,960	125,960	132,764
001	DSS	JLR1	6017	SEPA MUJER	4980		5,000	0	0	0	0	0
360	**DSS**	**JEM1**	**6204**	**SERVISAIR, LLC**	**4980**	**M**	**640,207**	**684,287**	**684,287**	**684,287**	**684,287**	**684,287**

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
192	PKS	JPV1	7512	SHINNECOCK NATION CULTURA	4980		0	5,000	5,000	0	0	5,000
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		471,382	471,382	471,382	471,382	471,382	471,382
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		73,932	62,583	58,120	58,120	58,120	58,120
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		287,422	278,157	278,157	269,355	269,355	277,277
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		118,031	120,363	120,363	115,899	115,899	119,917
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCI	4980		9,000	10,000	10,000	0	0	10,000
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ART	4980		10,000	30,000	30,000	0	0	50,000
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,796	15,000	15,000	13,537	13,537	14,269
001	EXE	AQI2	7320	SNAP	4980		226,426	249,839	249,839	238,474	238,474	248,703
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTOR	4980		0	5,000	5,000	0	0	5,000
192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CEN	4980		0	5,000	5,000	0	0	5,000
001	FRE	JKT1	3420	SOUTHAMPTON TOWN	4980		0	0	6,013	0	0	0
001	FRE	JOF1	3422	SOUTHAMPTON TOWN	4980		0	0	5,500	0	0	0
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAS	4980		881,257	883,292	903,292	883,292	883,292	883,292
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,527	9,527	8,598	8,598	9,063
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS	4980		0	5,000	5,000	0	0	0
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		0	5,000	5,000	0	0	5,000
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTRE	4980		7,125	7,125	7,125	6,431	6,431	7,056
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTR	4980		4,750	5,000	5,000	4,750	5,000	5,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREA	4980		4,492	5,000	5,000	0	0	5,000
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C.	4980		1,405	5,000	5,000	0	0	5,000
001	DSS	JBR1	6004	ST. PETER'S LUTHERAN CHURC	4980		4,750	5,000	5,000	4,750	5,000	5,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTRE	4980		4,750	5,000	5,000	0	0	5,000
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		0	5,000	5,000	4,750	5,000	5,000
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUF	4980		0	20,000	20,000	0	0	30,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYM	4980		59,210	67,155	67,155	60,607	60,607	63,881
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUT	4980		8,321	8,568	8,568	7,733	7,733	8,151
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION A	4980		236,344	0	128,659	0	0	0
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION A	4980		37,579	38,442	38,442	10,851	10,851	35,683
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUT	4980		13,340	14,542	14,542	13,124	13,124	13,833
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL	4980		278,994	289,283	289,283	339,283	339,283	329,283
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL	4980		97,974	168,480	168,480	168,480	168,480	168,480
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		-9,545	0	0	0	0	0
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		70,629	72,967	72,967	70,956	70,956	72,766
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR S	4980		0	35,000	35,000	0	0	35,000
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO C	4980		18,000	0	19,000	19,000	19,000	19,000
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	50,000	50,000	50,000	47,500	49,750
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTE	4980		72,675	95,000	95,000	90,250	90,250	92,625
001	HSV	JKJ1	4813	SUFFOLK Y JCC-THE RODGER S	4980		-6	0	0	0	0	0
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL	4980		0	70,000	70,000	0	66,500	69,650
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBA	4980		20,000	21,000	21,000	0	0	30,840
192	PKS	JRH1	7512	TESLA MUSEUM	4980		0	0	0	0	0	10,000
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN	4980		5,000	8,000	8,000	0	0	10,000
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY	4980		0	0	0	0	0	40,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT	4980		0	5,000	5,000	0	0	5,000
001	DSS	JRN1	6004	THE GATHER INN	4980		0	0	0	0	0	5,000
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD	4980		4,462	5,000	5,000	4,750	5,000	5,000
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVI	4980		0	0	0	0	0	5,000
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDEN	4980		381,734	399,885	399,885	383,546	383,546	398,251
001	PRO	GDF1	3178	THE RETREAT	4980		40,152	40,871	40,871	40,871	40,871	40,871
001	PRO	JQF1	3199	THE RETREAT	4980	M	0	0	13,080	0	0	0
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		201,333	211,862	211,862	189,377	189,377	209,614
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERH	4980		4,750	5,000	5,000	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	30,000	30,000	27,075	27,075	29,708
192	EDP	JPS1	6414	THE WATERMILL CENTER	4980		0	5,000	5,000	0	0	0
192	EDP	JNY1	6414	THEATER THREE	4980		10,000	15,000	15,000	0	0	15,000
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY S	4980		149,495	166,105	166,105	103,600	103,600	134,853
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL S	4980		3,443	8,000	8,000	0	0	8,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		87,917	100,000	100,000	0	0	100,000
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGA	4980		36,000	40,000	40,000	34,295	34,295	37,148
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		218,322	218,567	218,567	228,567	228,567	228,567
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		17,331	18,294	18,294	17,379	17,379	18,203
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,018	24,159	24,159	24,159	24,159	24,159
001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	8,075	8,075	1,171	1,171	1,171
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		2,868	0	0	0	0	0
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID	4980		415,375	424,370	474,370	424,370	424,370	424,370
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BU	4980		73,425	82,982	82,982	74,891	74,891	78,937
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN	4980		8,782	12,000	12,000	0	0	12,000
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		20,222	22,469	22,469	20,279	20,279	21,374
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		16,034	24,111	24,111	24,111	24,111	24,111
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		25,562	25,708	25,708	25,708	25,708	25,708
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,892	19,380	32,867	19,380	19,380	19,380
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		22,508	24,220	24,220	24,220	24,220	24,220
001	PRO	AUA1	3698	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		691,117	0	0	0	0	0
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		0	691,117	691,117	691,117	691,117	691,117
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,491	7,116	7,116	6,760	6,760	7,080
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,159	24,159
001	HSV	JAF1	4310	TOWN OF HUNTINGTON	4980		0	8,075	8,075	7,671	7,671	7,671
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		3,750	0	0	0	0	0
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	0	0	0	0	0
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		0	144,701	144,701	144,701	144,701	144,701

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH	4980		106,063	117,848	117,848	106,358	106,358	112,103
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARS	4980		488,032	649,307	674,307	649,308	649,308	649,308
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		15,680	16,551	16,551	15,723	15,723	16,468
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		66,845	70,558	70,558	67,030	67,030	68,794
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,050	46,512	46,512	44,770	44,770	46,338
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		24,159	24,160	24,160	24,160	24,160	24,160
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		331,467	397,761	0	0	0	0
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		24,899	26,316	26,316	26,316	26,316	26,316
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
001	PRO	AUV1	3698	TOWN OF RIVERHEAD	4980		0	0	5,544	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4980		1,178,655	0	0	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		0	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	0	0	0	0	0
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		0	146,688	146,688	146,688	146,688	146,688
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		14,150	19,380	24,610	19,380	19,380	19,380
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
001	PRO	AUX1	3698	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4980		112,661	0	0	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		0	112,661	112,661	112,661	112,661	112,661
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		18,702	20,780	20,780	18,754	18,754	19,767
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,750	23,750
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,075	8,075	7,671	7,671	7,671
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZO	4980		903,781	728,277	1,021,781	975,352	975,352	975,352
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		14,028	19,380	24,732	19,380	19,380	19,380
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,282	34,500	34,500	34,500	34,500	34,500
001	PRO	AVK1	3698	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,943,561	0	0	0	0	0
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		0	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		13,716	19,380	25,043	19,380	19,380	19,380

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		14,670	19,000	19,000	19,000	19,000	19,000
001	PRO	AVM1	3698	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		885,473	0	0	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		0	885,473	885,473	885,473	885,473	885,473
192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	0	0	0	0	5,000
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%	4980		507,156	523,895	523,895	520,003	520,003	523,506
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		81,000	90,000	90,000	71,042	71,042	88,104
001	DSS	HHI1	6008	UNITED VETERANS BEACON HO	4980		109,034	0	175,104	0	0	0
001	HSV	JMY1	4320	UNITED WAY-MEDIATN AND CL	4980		16,117	0	0	0	0	0
001	HSV	JMZ1	4330	UNITED WAY-SPA	4980		7,980	0	0	0	0	0
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		250,921	444,301	444,301	384,086	384,086	444,301
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	0	0	0	0	5,000
001	PRO	GDD1	3178	VIBS	4980		125,754	129,585	129,585	68,584	68,584	123,485
001	PRO	JJD1	3199	VIBS	4980	M	0	0	10,000	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF	4980		0	0	19,199	19,199	0	0
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFF	4980		22,087	22,088	22,088	22,088	22,088	22,088
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		517,580	535,650	535,650	510,503	510,503	533,135
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		-35	0	0	0	0	0
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		19,608	22,000	22,000	22,000	22,000	22,000
001	PRO	AWI1	3698	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		462,502	0	0	0	0	0
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		0	462,502	462,502	462,502	462,502	462,502
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		40,189	0	0	0	0	0
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		0	40,189	40,189	40,189	40,189	40,189
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HISTORI	4980		0	0	0	0	0	15,000
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		0	11,000	11,000	11,000	11,000	11,000
001	PRO	AWM1	3698	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		69,836	0	0	0	0	0
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		0	69,836	69,836	69,836	69,836	69,836

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	0	0	0	0	0
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		0	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		67,201	0	0	0	0	0
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		0	67,201	67,201	67,201	67,201	67,201
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		75,766	0	0	0	0	0
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		0	75,766	75,766	75,766	75,766	75,766
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		0	5,000	5,000	0	0	5,000
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		166,685	0	0	0	0	0
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		0	166,685	166,685	166,685	166,685	166,685
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		81,037	0	0	0	0	0
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		0	81,037	81,037	81,037	81,037	81,037
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
001	PRO	AXH1	3698	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		377,512	0	0	0	0	0
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		0	377,512	377,512	377,512	377,512	377,512
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	0	0	0	0	0
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		0	126,851	126,851	126,851	126,851	126,851
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,588	0	0	0	0	0
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		0	6,588	6,588	6,588	6,588	6,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	0	0	0	0	0
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		0	28,017	28,017	28,017	28,017	28,017
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	0	0	0	0	0
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		0	18,099	18,099	18,099	18,099	18,099
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
001	PRO	AXN1	3698	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4980		44,801	0	0	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		0	44,801	44,801	44,801	44,801	44,801
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,761	14,500	14,500	14,500	14,500	14,500
001	PRO	AXL1	3698	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		106,072	0	0	0	0	0
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		0	106,072	106,072	106,072	106,072	106,072
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	0	0	0	0	0
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		0	19,938	19,938	19,938	19,938	19,938
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,977	0	0	0	0	0
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		0	1,977	1,977	1,977	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		13,590	14,000	14,000	14,000	14,000	14,000
001	PRO	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		198,309	0	0	0	0	0
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		0	198,309	198,309	198,309	198,309	198,309
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BE	4980		2,915	7,500	7,500	7,500	7,500	7,500
001	PRO	AXT1	3698	VILLAGE OF WESTHAMPTON BE	4980		0	0	5,544	0	0	0
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4980		78,401	0	0	0	0	0
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4983		0	78,401	78,401	78,401	78,401	78,401
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		0	136,302	136,302	171,780	171,780	154,255
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		108,975	0	0	0	0	0
001	EXE	AYF1	7320	WEST ISLIP YES	4980		84,878	94,309	94,309	76,355	76,355	85,332
001	HSV	JQI1	4310	WEST ISLIP YES	4980		53,165	0	329,989	318,989	318,989	318,989
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM	4980		15,000	20,000	20,000	0	0	20,000
192	EDP	JPL1	6414	WET PAINT FESTIVAL	4980		0	10,000	10,000	0	0	10,000
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		313,427	330,206	330,206	330,206	330,206	330,206
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487	5,499,487	5,499,487	4,982,078		
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES	4980		116,235	109,117	18,186	0	0	0
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		9,000	14,000	14,000	0	0	20,000
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,053,428	1,139,738	1,216,680	1,200,457	1,200,457	1,200,457
001	EXE	JQL1	7320	YOUTH ADVOCACY AND RESOU	4980		0	0	17,173	0	0	0
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMA	4980		18,000	20,000	20,000	0	0	18,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
				Grand Total			95,874,407	100,806,991	102,362,416	94,245,355	67,085,255	71,046,613
									Total Contract Agencies	341	339	477

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		156,876	188,251	0	0	0	0
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,719	7,719	6,966	6,966	7,343
001	EXE	ABC1	7325	BELLPORT COMM ACTION COMMIT	4980		152,947	156,081	156,081	150,245	150,245	155,497
001	HSV	ABN1	4310	BOCES II	4980		1,106,426	1,201,267	1,201,267	1,201,267	1,201,267	1,201,267
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		92,048	175,738	0	0	0	0
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		50,519	56,132	56,132	50,659	50,659	53,396
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC	4980		38,428	42,698	42,698	38,535	38,535	40,617
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,830	8,388	8,388	7,969	7,969	8,346
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT HOU	4980		1,689,689	1,689,689	1,698,189	1,689,689	1,689,689	1,689,689
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFFOL	4980		0	120,590	120,590	114,560	114,560	119,987
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP I	4980		22,431	22,568	22,568	22,568	22,568	22,568
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOCIET	4980		0	5,000	5,000	0	0	5,000
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTER O	4980		23,638	26,264	26,264	23,703	23,703	24,984
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		24,081	26,757	26,757	24,148	24,148	25,453
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		40,378	44,864	44,864	40,490	40,490	42,677
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND CLINI	4980		467,586	467,586	467,586	467,586	467,586	467,586
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		702,460	772,795	895,259	734,155	734,155	768,931
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		47,426	52,695	52,695	47,557	47,557	50,126
001	DSS	AFN1	6073	EAC,INC.	4980		183,352	187,029	187,029	183,262	183,262	186,652
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		12,000	17,673	5,000	15,950	15,950	17,501
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	15,783	20,394	20,394	20,394	20,394	20,394
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		118,857	130,591	130,591	118,788	118,788	129,411
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		152,837	156,785	156,785	150,759	150,759	156,182
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		592,407	465,886	1,252,569	1,160,626	1,160,626	1,160,626
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,721	33,721	33,721	33,721	33,721	33,721
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		500,571	516,144	516,144	509,460	509,460	515,476

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END P	4980		413,004	413,004	413,004	372,736	372,736	408,977
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PARE	4980		90,339	90,408	90,408	90,408	90,408	90,408
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	36,055	36,055	36,055	36,055
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT DIS	4980		422,550	577,445	577,445	577,445	577,445	577,445
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL CO	4980		8,393	8,810	8,810	8,810	8,810	8,810
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTALLY	4980		425,838	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DISA	4980		762,585	771,205	771,205	771,205	771,205	771,205
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROGRA	4980		45,000	47,500	47,500	45,125	45,125	46,313
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PROGR	4980		32,702	36,335	36,335	32,792	32,792	34,564
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURCHE	4980		-46,266	459,824	0	0	0	0
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURCHE	4980		51,774	56,439	56,439	50,936	50,936	53,688
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIA	4980		104,414	104,414	104,414	104,414	104,414	104,414
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY PG	4980		201,655	201,655	201,655	201,655	201,655	201,655
001	HSV	AIS2	4310	HUGS INC	4980		95,499	100,000	178,427	168,427	168,427	168,427
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	2,402,512	2,233,741	2,481,934
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		14,357	15,154	15,154	14,396	14,396	15,078
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		19,371	21,523	21,523	19,425	19,425	20,474
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		360,685	432,822	0	0	0	0
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		9,989,840	10,851,352	10,851,352	9,906,309	0	0
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		9,007	8,557	8,557	8,129	8,129	8,514
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		75,739	82,275	82,275	79,135	79,135	81,961
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,214	175,218	175,223	175,218	175,218	175,218
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/P	4980		95,600	95,600	95,600	95,600	95,600	95,600
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		504,612	438,447	438,447	374,454	374,454	432,048
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOARD I	4980		83,084	92,316	92,316	83,315	83,315	87,816
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		199,876	222,821	222,821	193,379	193,379	219,877

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		872,119	996,002	996,002	996,002	996,002	996,002
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		144,307	154,010	154,010	0	0	138,609
001	HSV	ALC1	4330	MARYHAVEN	4980		490,408	490,408	490,408	490,408	490,408	490,408
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUT	4980		37,804	37,778	37,778	37,778	37,778	37,778
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGM	4980		5,332	5,332	5,332	5,332	5,332	5,332
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK C	4980		26,203	24,260	24,260	24,260	24,260	24,260
001	EXE	ALM1	7323	MERCY CENTER	4980		193,823	203,776	203,776	199,360	199,360	201,568
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTER IN	4980		32,285	35,872	35,872	32,374	32,374	34,123
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		1,188,294	0	0	0	0	0
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		139,371	153,492	153,492	138,526	138,526	146,009
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CASE	4980		167,708	327,600	327,600	327,600	327,600	327,600
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%	4980		941,178	1,021,864	1,070,364	922,232	922,232	1,011,901
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%	4980		746,805	1,035,118	1,074,779	1,035,118	1,035,118	1,035,118
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GAMBL	4980		69,975	86,554	92,689	86,554	86,554	86,554
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWI	4980		87,216	94,186	94,186	85,508	99,657	94,186
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		28,184	0	0	0	0	0
001	HSV	AOD1	4320	RESPONSE	4980		106,080	126,444	126,444	114,116	114,116	125,211
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUNTY I	4980		43,506	47,033	47,033	42,447	0	42,330
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUNTY I	4980		33,431	35,704	35,704	34,262	34,262	35,560
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAREN	4980		251,258	251,370	261,370	251,370	251,370	251,370
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENESS P	4980		101,775	113,085	113,085	104,757	104,757	108,921
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	30,648	30,648	27,660	27,660	29,154
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVILL	4980		97,394	108,215	108,215	95,000	95,000	101,608
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		88,382	98,202	98,202	88,627	88,627	93,415
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		40,408	47,527	43,027	42,893	42,893	45,210
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE M	4980		235,832	327,600	400,043	327,600	327,600	327,600

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DRO	4980		67,869	45,135	45,135	45,135	45,135	45,135
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		12,950,408	13,276,574	13,276,574	12,236,710	0	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASSN I	4980		125,611	139,568	139,568	125,960	125,960	132,764
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		471,382	471,382	471,382	471,382	471,382	471,382
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		287,422	278,157	278,157	269,355	269,355	277,277
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		118,031	120,363	120,363	115,899	115,899	119,917
001	EXE	AQI2	7320	SNAP	4980		226,426	249,839	249,839	238,474	238,474	248,703
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST	4980		881,257	883,292	903,292	883,292	883,292	883,292
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,527	9,527	8,598	8,598	9,063
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPIC	4980		59,210	67,155	67,155	60,607	60,607	63,881
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		8,321	8,568	8,568	7,733	7,733	8,151
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS I	4980		13,340	14,542	14,542	13,124	13,124	13,833
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		404,942	257,801	257,801	257,801	257,801	257,801
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		381,734	399,885	399,885	383,546	383,546	398,251
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		201,333	211,862	211,862	189,377	189,377	209,614
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY SVC	4980		149,495	166,105	166,105	103,600	103,600	134,853
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		17,331	18,294	18,294	17,379	17,379	18,203
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID C	4980		415,375	424,370	474,370	424,370	424,370	424,370
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		20,222	22,469	22,469	20,279	20,279	21,374
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		691,117	0	0	0	0	0
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		0	691,117	691,117	691,117	691,117	691,117
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		22,508	24,220	24,220	24,220	24,220	24,220
001	PRO	AUA1	3698	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,491	7,116	7,116	6,760	6,760	7,080
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH BO	4980		106,063	117,848	117,848	106,358	106,358	112,103
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARSHIN	4980		488,032	649,307	674,307	649,308	649,308	649,308

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001	EXE	AUI1	7323	TOWN OF ISLIP	4980		15,680	16,551	16,551	15,723	15,723	16,468
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		66,845	70,558	70,558	67,030	67,030	68,794
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,050	46,512	46,512	44,770	44,770	46,338
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		331,467	397,761	0	0	0	0
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
001	PRO	AUV1	3698	TOWN OF RIVERHEAD	4980		0	0	5,544	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4980		1,178,655	0	0	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		0	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
001	PRO	AUX1	3698	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4980		112,661	0	0	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		0	112,661	112,661	112,661	112,661	112,661
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		18,702	20,780	20,780	18,754	18,754	19,767
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		903,781	728,277	1,021,781	975,352	975,352	975,352
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,943,561	0	0	0	0	0
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		0	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,282	34,500	34,500	34,500	34,500	34,500
001	PRO	AVK1	3698	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		885,473	0	0	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		0	885,473	885,473	885,473	885,473	885,473
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		14,670	19,000	19,000	19,000	19,000	19,000
001	PRO	AVM1	3698	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		507,156	523,895	523,895	520,003	520,003	523,506
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		250,921	444,301	444,301	384,086	384,086	444,301
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		81,000	90,000	90,000	71,042	71,042	88,104
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		-35	0	0	0	0	0

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001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		517,580	535,650	535,650	510,503	510,503	533,135
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		462,502	0	0	0	0	0
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		0	462,502	462,502	462,502	462,502	462,502
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		19,608	22,000	22,000	22,000	22,000	22,000
001	PRO	AWI1	3698	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		40,189	0	0	0	0	0
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		0	40,189	40,189	40,189	40,189	40,189
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		69,836	0	0	0	0	0
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		0	69,836	69,836	69,836	69,836	69,836
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		0	11,000	11,000	11,000	11,000	11,000
001	PRO	AWM1	3698	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	0	0	0	0	0
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		0	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		67,201	0	0	0	0	0
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		0	67,201	67,201	67,201	67,201	67,201
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		75,766	0	0	0	0	0
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		0	75,766	75,766	75,766	75,766	75,766
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		166,685	0	0	0	0	0
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		0	166,685	166,685	166,685	166,685	166,685
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		81,037	0	0	0	0	0
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		0	81,037	81,037	81,037	81,037	81,037
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	0	0	0	0	0
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		0	126,851	126,851	126,851	126,851	126,851
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		377,512	0	0	0	0	0
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		0	377,512	377,512	377,512	377,512	377,512
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	PRO	AXH1	3698	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,588	0	0	0	0	0
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		0	6,588	6,588	6,588	6,588	6,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	0	0	0	0	0
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		0	28,017	28,017	28,017	28,017	28,017
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	0	0	0	0	0
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		0	18,099	18,099	18,099	18,099	18,099
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,761	14,500	14,500	14,500	14,500	14,500
001	PRO	AXL1	3698	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4980		44,801	0	0	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		0	44,801	44,801	44,801	44,801	44,801
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
001	PRO	AXN1	3698	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		106,072	0	0	0	0	0
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		0	106,072	106,072	106,072	106,072	106,072
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	0	0	0	0	0
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		0	19,938	19,938	19,938	19,938	19,938
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		198,309	0	0	0	0	0
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		0	198,309	198,309	198,309	198,309	198,309
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,977	0	0	0	0	0
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		0	1,977	1,977	1,977	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		13,590	14,000	14,000	14,000	14,000	14,000
001	PRO	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BEAC	4980		2,915	7,500	7,500	7,500	7,500	7,500
001	PRO	AXT1	3698	VILLAGE OF WESTHAMPTON BEAC	4980		0	0	5,544	0	0	0
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4980		78,401	0	0	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4983		0	78,401	78,401	78,401	78,401	78,401
001	EXE	AYF1	7320	WEST ISLIP YES	4980		84,878	94,309	94,309	76,355	76,355	85,332
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487	5,499,487	5,499,487	4,982,078		
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES, I	4980		116,235	109,117	18,186	0	0	0
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,053,428	1,139,738	1,216,680	1,200,457	1,200,457	1,200,457
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK	4980		18,000	20,000	20,000	0	0	18,000
001	EDP	BBU1	6410	ISLIP ARTS COUNCIL	4980		4,750	0	0	0	0	0
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		40,000	50,000	50,000	0	0	50,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		31,220	31,220	31,220	31,220	31,220	31,220
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		96,839	97,615	97,615	97,615	97,615	97,615
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		-2,086	0	0	0	0	0
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		77,305	77,305	77,305	77,305	77,305	77,305
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		207,207	212,690	212,690	206,828	206,828	212,104
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		22,275	24,750	24,750	22,336	22,336	23,543
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,796	15,000	15,000	13,537	13,537	14,269
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SERVI	4980		232,198	239,904	239,904	230,223	230,223	238,936
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	0	0	0	0	0
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		0	144,701	144,701	144,701	144,701	144,701
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	0	0	0	0	0
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		0	146,688	146,688	146,688	146,688	146,688
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		46,209	51,343	51,343	46,337	46,337	48,840
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		104,718	116,353	116,353	105,008	105,008	110,681
001	HSV	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		350,622	350,622	350,622	350,622	350,622	350,622
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSO	4980		90,270	90,270	90,270	90,270	90,270	90,270
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		81,162	80,828	83,029	80,828	80,828	80,828
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC E	4980		26,955	26,955	26,955	26,955	26,955	26,955

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001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,031	33,031	33,031	33,031
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DROP I	4980		111,155	114,720	114,720	114,720	114,720	114,720
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		64,080	63,251	63,251	62,348	62,348	62,348
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,408	39,014	39,014	39,014	39,014	39,014
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		59,433	108,236	42,388	0	0	0
001	PRO	GDD1	3178	VIBS	4980		125,754	129,585	129,585	68,584	68,584	123,485
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION AGA	4980		37,579	38,442	38,442	10,851	10,851	35,683
001	PRO	GDF1	3178	THE RETREAT	4980		40,152	40,871	40,871	40,871	40,871	40,871
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		2,868	0	0	0	0	0
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		166,446	166,581	166,581	163,924	163,924	166,315
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		180,412	212,229	212,229	209,481	209,481	211,954
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	30,000	30,000	27,075	27,075	29,708
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		60,278	120,556	120,556	120,556	120,556	120,556
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRA	4980		155,732	158,561	158,561	157,182	157,182	158,423
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		22,083	22,088	22,088	22,088	22,088	22,088
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOL	4980		22,087	22,088	22,088	22,088	22,088	22,088
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,018	24,159	24,159	24,159	24,159	24,159
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		16,034	24,111	24,111	24,111	24,111	24,111
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,159	24,159
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		24,159	24,160	24,160	24,160	24,160	24,160
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		24,899	26,316	26,316	26,316	26,316	26,316
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,478	9,478	9,478	9,478	9,478	9,478
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,755	19,755	19,755	19,755	19,755	19,755
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		25,562	25,708	25,708	25,708	25,708	25,708
001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	0	40,252	40,252	0

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001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		101,776	103,305	103,305	0	0	95,579
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		86,625	88,035	88,035	88,035	88,035	88,035
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		46,386	31,311	31,311	31,311	31,311	31,311
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		105,000	105,000	105,000	91,161	91,161	103,616
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		9,000	10,000	10,000	0	0	10,000
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		456,016	453,196	460,482	453,195	453,195	453,195
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RESP	4980		231,235	261,473	289,479	261,473	261,473	261,473
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,352	11,352	11,352	11,352	11,352	11,352
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFFOL	4980		967,572	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		57,564	57,564	57,564	57,564	57,564	57,564
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	53,684	53,684	53,684	53,684
001	HSV	GGR1	4330	F.R.E.E.	4980		161,032	161,032	161,032	161,032	161,032	161,032
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		510,842	511,753	511,753	473,567	473,567	473,567
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION PRO	4980		273,320	283,880	283,880	274,796	274,796	274,796
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM HUN	4980		28,734	31,927	31,927	28,814	28,814	31,616
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		70,629	72,967	72,967	70,956	70,956	72,766
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		300,170	334,349	334,349	334,349	334,349	334,349
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		149,651	149,807	149,807	149,807	149,807	149,807
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM CT	4980		228,960	257,236	257,236	153,375	153,375	246,850
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		175,445	191,117	191,117	172,483	186,632	190,669
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN SES	4980		726,035	726,035	726,035	726,035	726,035	726,035
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		54,869	60,966	60,966	36,972	36,972	58,567
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF LOA	4980		0	0	0	10,234	10,234	0
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HOMEL	4980		32,825	36,714	36,714	33,134	33,134	36,356
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		466,687	480,571	480,571	480,571	480,571	480,571
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,304	33,304	33,304	33,304	33,304	33,304

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	14,701	14,701	14,701	14,701
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	42,445	42,445	42,445	42,445
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BURE	4980		73,425	82,982	82,982	74,891	74,891	78,937
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE C	4980		36,374	40,843	40,843	36,861	36,861	40,445
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		229,513	260,881	116,241	114,854	114,854	114,854
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		338,970	347,939	347,939	346,617	346,617	347,807
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		617,908	643,996	643,996	607,551	607,551	640,352
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		43,691	44,174	44,174	44,174	44,174	44,174
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE M	4980		589,060	737,100	842,432	737,100	737,100	737,100
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE	4980		279,653	327,600	406,621	327,600	327,600	327,600
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		48,659	48,659	48,659	48,659	48,659	48,659
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		171,657	171,657	171,657	171,657	171,657	171,657
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PG	4980		112,545	112,545	112,545	112,545	112,545	112,545
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		182,028	182,028	182,028	182,028	112,000	112,000
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORENSI	4980		41,353	41,353	41,353	41,353	41,353	41,353
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRNSC	4980		98,812	98,812	98,812	98,812	98,812	98,812
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		119,391	119,436	119,436	119,436	119,436	119,436
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		260,588	275,688	275,688	275,688	275,688	275,688
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		61,001	84,660	84,660	84,660	84,660	84,660
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		89,791	120,556	120,556	120,556	120,556	120,556
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		148,399	148,399	153,057	148,399	148,399	148,399
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		332	120,556	120,556	120,556	120,556	120,556
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF CT	4980		0	0	19,199	19,199	0	0
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		-9,545	0	0	0	0	0
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCHOO	4980		480,958	480,311	480,311	480,311	480,311	480,311

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		511,426	554,586	554,586	554,586	554,586	554,586
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COUNCI	4980		10,000	11,000	11,000	0	0	10,000
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM AR	4980		15,000	20,000	20,000	0	0	20,000
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR	4980		22,510	28,300	28,300	28,300	28,300	28,300
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL SO	4980		5,000	5,000	5,000	0	0	0
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		890,782	994,893	994,893	994,893	994,893	994,893
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT TR	4980		4,000	4,000	4,000	4,000	4,000	4,000
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE	4980		518,822	573,300	666,250	573,300	573,300	573,300
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGCY	4980		264,184	264,184	264,184	264,184	264,184	264,184
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM H	4980		130,650	134,955	134,955	130,907	130,907	134,550
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		61,199	61,199	61,199	61,199	61,199	61,199
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		34,503	31,160	31,160	32,827	32,827	31,160
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,155	14,942	14,942	14,195	14,195	14,569
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		407,374	444,776	444,776	439,016	439,016	444,200
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	107,151	403,811	403,811	403,811	403,811	403,811
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED VISI	4980		391,764	407,888	407,888	402,606	402,606	407,360
001	DSS	GVO1	6015	DSS:PUBLIC ASSIST ADMIN	4980		27,583	0	0	0	0	0
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF CO	4980		0	0	0	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		9,000	10,000	10,000	0	0	10,000
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PERF	4980		0	10,000	10,000	0	0	10,000
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FESTIV	4980		0	5,000	5,000	0	0	5,000
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		165,617	0	0	0	0	0
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		0	181,937	181,937	171,212	171,212	180,865
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		105,047	113,834	113,834	113,834	113,834	113,834
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE II P	4980		405,423	386,479	386,479	367,155	367,155	367,155
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		120,222	136,871	136,871	136,871	136,871	136,871

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001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGEME	4980		399,733	409,500	409,500	409,500	409,500	409,500
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEER S	4980		158,032	181,440	181,440	181,440	181,440	181,440
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		0	13,215	13,215	0	0	0
192	EDP	GZW1	6414	BAY STREET THEATER	4980		15,000	20,000	20,000	0	0	20,000
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		9,000	0	0	0	0	0
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		27,537	27,537	27,537	27,537	27,537	27,537
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		71,706	69,393	69,393	69,393	69,393	69,393
192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		15,000	20,000	20,000	0	0	20,000
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		3,443	8,000	8,000	0	0	8,000
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME	4980		52,659	77,760	77,760	77,760	77,760	77,760
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME S	4980		62,564	77,760	77,760	77,760	77,760	77,760
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGETH	4980		35,794	40,000	40,000	0	0	36,000
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		0	5,000	5,000	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	25,000	25,000	0	0	22,500
001	EXE	HFP1	6511	ISLIP TOWN NAACP BRANCH#2131	4980		-75	0	0	0	0	0
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF H	4980		44,231	50,000	50,000	60,000	74,149	50,000
192	EDP	HFY1	6414	MUSIC FOR MONTAUK	4980		0	5,000	5,000	0	0	0
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTREAC	4980		7,125	7,125	7,125	6,431	6,431	7,056
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		0	5,000	5,000	4,750	5,000	5,000
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		36,320	41,000	41,000	0	0	40,000
001	DSS	HHI1	6008	UNITED VETERANS BEACON HOUS	4980		109,034	0	175,104	0	0	0
192	EDP	HHJ1	6414	NESCONSET CHAMBER OFCOMME	4980		15,000	16,000	16,000	0	0	20,000
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		19,768	15,000	0	0	0	9,000

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192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		0	5,000	5,000	0	0	10,000
001	DSS	HKB1	6115	EAC-AFI	4980		779,985	876,681	876,681	869,054	869,054	875,918
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		313,427	330,206	330,206	330,206	330,206	330,206
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE	4980		0	2,817	2,817	2,676	2,676	2,803
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	8,500	8,500	0	0	0
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTHOL	4980		2,381	5,000	5,000	4,750	5,000	5,000
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE EAS	4980		5,000	6,000	6,000	0	0	10,000
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTI	4980		4,275	5,000	5,000	0	0	5,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER CO	4980		0	0	0	0	0	15,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		81,225	90,250	90,250	60,016	60,016	87,227
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		45,863	50,000	50,000	0	0	40,000
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL PR	4980		43,140	55,000	55,000	0	0	49,500
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTORIC	4980		0	5,000	5,000	0	0	5,000
192	EDP	HOH1	6414	MUSIC FESTIVAL OF THE HAMPTO	4980		0	5,000	5,000	0	0	0
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARISH O	4980		3,593	5,000	5,000	0	0	5,000
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST RO	4980		0	5,000	5,000	0	0	5,000
001	HSV	HPK1	4010	SAVE-A-PET	4980		-5,000	0	0	0	0	0
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		0	5,000	5,000	0	0	5,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		87,917	100,000	100,000	0	0	100,000
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		0	5,000	5,000	0	0	5,000
001	EDP	HSD1	6410	CCE-ADMIN,FIN, & COMM	4980		0	609,700	609,700	579,215	579,215	579,215
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		577,584	0	0	0	0	0
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		0	413,101	413,101	392,446	392,446	392,446
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		390,223	0	0	0	0	0
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICULTU	4980		0	471,605	471,605	448,025	448,025	448,025

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001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICULTU	4980		431,353	0	0	0	0	0
001	EDP	HSG1	6410	CCE- 4H YOUTH & DEVELOP & FAR	4980		0	79,871	79,871	75,877	75,877	75,877
001	EDP	HSI1	6410	CCE- FARM MEAT PRODUCTION PR	4980		0	903,788	903,788	608,599	608,599	608,599
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION PR	4980		805,577	0	0	0	0	0
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR C	4980		0	124,331	124,331	118,114	118,114	118,114
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR C	4980		130,551	0	0	0	0	0
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRI	4980		0	247,747	247,747	235,360	235,360	235,360
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRI	4980		251,963	0	0	0	0	0
477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANAGM	4980		0	142,327	142,327	160,000	160,000	160,000
477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANAGM	4980		187,272	0	0	0	0	0
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONIC	4980		0	304,419	304,419	289,198	289,198	289,198
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONIC	4980		308,951	0	0	0	0	0
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD PA	4980		4,462	5,000	5,000	4,750	5,000	5,000
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOME B	4980		433,880	506,594	506,594	490,000	490,000	504,935
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENTER	4980		251,844	257,612	257,612	250,000	250,000	256,851
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENTER	4980		189,664	194,880	194,880	194,880	194,880	194,880
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,051,341	1,100,000	1,100,000	1,072,000	1,072,000	1,072,000
192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CENTE	4980		0	5,000	5,000	0	0	5,000
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RESP	4980		27,602	35,000	35,000	0	0	35,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOOD C	4980		4,750	5,000	5,000	4,750	5,000	5,000
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM O	4980		0	5,000	0	0	0	0
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		4,750	5,000	5,000	4,750	5,000	5,000
001	EDP	HWF1	6410	MEDFORD CHAMBER OF COMMER	4980		4,750	0	0	0	0	0
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMMER	4980		0	20,000	20,000	0	0	20,000
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WINTE	4980		10,000	11,000	11,000	0	0	10,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUN	4980		0	0	0	0	0	5,000

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001	EXE	HXP1	7320	SECCA	4980		3,321	8,000	8,000	0	0	7,200
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		36,846	40,940	40,940	36,948	36,948	40,541
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,761	199,761	199,761	199,761	199,761	199,761
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HOME	4980		55,678	51,840	51,840	51,840	51,840	51,840
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPIT	4980		163,015	163,016	163,016	163,016	163,016	163,016
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		0	50,000	50,000	50,000	50,000	50,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFF	4980		140,395	137,500	137,500	135,000	135,000	137,250
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	8,075	8,075	671	671	671
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		0	29,503	34,402	28,028	28,028	28,028
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		21,909	0	0	0	0	0
001	HSV	JAD1	4310	ALTERNATIVES COUNSELING CEN	4980		0	8,075	8,075	2,171	2,171	2,171
001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	8,075	8,075	1,171	1,171	1,171
001	HSV	JAF1	4310	TOWN OF HUNTINGTON	4980		0	8,075	8,075	7,671	7,671	7,671
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		3,750	0	0	0	0	0
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,075	8,075	7,671	7,671	7,671
001	HSV	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	8,075	8,075	6,671	6,671	6,671
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		75	0	0	0	0	0
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		200,267	200,267	196,713	196,713	196,713	196,713
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		91,193	91,193	101,933	101,933	101,933	101,933
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		169,869	169,869	164,523	164,523	164,523	164,523
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS H	4980		84,845	73,312	64,380	64,380	64,380	64,380
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS H	4980		63,477	63,477	56,333	54,543	54,543	54,543
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BABY	4980		75,100	75,100	74,214	74,214	74,214	74,214
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PATC	4980		104,604	104,604	111,770	111,770	111,770	111,770
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		76,879	76,879	87,627	87,627	87,627	87,627

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		96,557	96,557	100,145	100,145	100,145	100,145
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		36,728	33,974	32,190	32,190	32,190	32,190
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		160,929	160,929	157,370	157,370	157,370	157,370
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITHTO	4980		42,369	47,384	58,119	58,119	58,119	58,119
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,678	205,678	205,678	205,678	205,678	205,678
001	DSS	JBR1	6004	ST. PETER'S LUTHERAN CHURCH	4980		4,750	5,000	5,000	4,750	5,000	5,000
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTREA	4980		4,750	5,000	5,000	4,750	5,000	5,000
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL ON T	4980		7,500	12,500	12,500	0	0	12,500
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		5,000	6,000	6,000	0	0	7,000
192	PKS	JCG1	7512	COMMERDINGER PRESERVATION	4980		5,000	10,000	10,000	0	0	20,000
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL SOCI	4980		0	10,000	10,000	0	0	5,000
001	HSV	JDN1	4330	CONCERN	4980		533,036	533,035	533,035	533,035	533,035	533,035
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MANA	4980		67,536	81,900	81,900	81,900	81,900	81,900
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CAS	4980		65,354	81,900	81,900	81,900	81,900	81,900
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		748,249	759,370	759,370	749,536	749,536	758,387
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		23,155	26,000	26,000	0	0	30,000
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENTER	4980		168,648	183,903	183,903	180,000	180,000	180,000
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DATAB	4980		40,826	42,750	42,750	38,581	38,581	40,666
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	640,207	684,287	684,287	684,287	684,287	684,287
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMMER	4980		10,000	11,000	11,000	0	0	10,000
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JEV1	7320	HARRISON HALE GORDON HEIGHT	4980		0	0	0	0	10,000	10,000
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OWNE	4980		4,497	6,000	6,000	0	0	6,000
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COMMO	4980		15,000	16,000	16,000	0	0	15,000
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	0	0	0	0	5,000
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		5,000	5,000	5,000	0	0	5,000

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192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE PRE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		177,619	180,517	180,517	180,517	180,517	180,517
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN YOU	4980		47,500	45,125	45,125	42,869	42,869	42,869
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEA	4980		70,995	120,556	120,556	120,556	120,556	120,556
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL SO	4980		278,994	289,283	289,283	339,283	339,283	329,283
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		0	136,302	136,302	171,780	171,780	154,255
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		108,975	0	0	0	0	0
001	HSV	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PLUS	4980		43,744	0	0	0	0	0
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES-CLINIC	4980		1,503	0	0	0	0	0
001	PRO	JGP1	3146	LEGAL AID SOCIETY	4980	M	40,650	0	0	0	0	0
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		-5,000	0	0	0	0	0
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		218,322	218,567	218,567	228,567	228,567	228,567
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGAGE	4980		36,000	40,000	40,000	34,295	34,295	37,148
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		20,000	23,500	23,500	0	0	25,000
192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF COMM	4980		0	25,000	25,000	0	0	40,000
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUM	4980		35,000	36,000	36,000	0	0	40,000
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMMER	4980		10,000	11,000	11,000	0	0	10,000
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		10,000	11,000	11,000	0	0	15,000
192	EDP	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		5,000	6,000	6,000	0	0	10,000
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		9,000	14,000	14,000	0	0	20,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART, HU	4980		5,000	10,000	10,000	0	0	10,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN H	4980		8,782	12,000	12,000	0	0	12,000
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL S	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		5,000	10,000	10,000	0	0	10,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
192	PKS	JHR1	7512	SAG HARBOR WHALING & HISTORI	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIATIO	4980		4,500	5,000	5,000	0	0	5,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN ART	4980		5,000	12,000	12,000	0	0	12,000
001	EDP	JHU1	6410	CCE-FAMILY HEALTH & WELLNESS	4980		0	0	0	0	173,446	0
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		0	182,575	182,575	96,229	0	173,446
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBABR	4980		20,000	21,000	21,000	0	0	30,840
192	EDP	JID1	6414	NORTH FORK COMMUNITY THEATE	4980		0	0	0	0	0	5,000
192	PKS	JIF1	7512	BAY SHORE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	0
001	DSS	JIR1	6022	EDUCATION & ASSISTANCE CORP	4980		182,656	0	0	0	0	0
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		10,000	15,000	15,000	0	0	15,000
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		73,932	62,583	58,120	58,120	58,120	58,120
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		55,000	63,480	67,061	67,061	67,061	67,061
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIM	4980		22,500	25,000	25,000	25,000	25,000	25,000
001	PRO	JJD1	3199	VIBS	4980	M	0	0	10,000	0	0	0
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTENSI	4980		418,512	545,859	197,530	0	0	0
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND S	4980		196,310	284,000	284,000	275,000	275,000	283,100
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ARTS C	4980		10,000	30,000	30,000	0	0	50,000
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		48,906	48,906	48,906	12,227	12,227	45,238
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,892	19,380	32,867	19,380	19,380	19,380
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		14,150	19,380	24,610	19,380	19,380	19,380
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,750	23,750
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		14,028	19,380	24,732	19,380	19,380	19,380
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		13,716	19,380	25,043	19,380	19,380	19,380
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AF	4980		313,785	319,709	319,709	316,928	316,928	319,431
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	50,000	50,000	50,000	47,500	49,750
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FA	4980		0	70,000	70,000	0	66,500	69,650

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001	HSV	JKJ1	4813	SUFFOLK Y JCC-THE RODGER SCH	4980		-6	0	0	0	0	0
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		72,675	95,000	95,000	90,250	90,250	92,625
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CAR	4980		18,000	0	19,000	19,000	19,000	19,000
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HARVE	4980		5,000	6,000	6,000	0	0	6,000
001	FRE	JKT1	3420	SOUTHAMPTON TOWN	4980		0	0	6,013	0	0	0
001	FRE	JKU1	3420	BROOKHAVEN TOWN	4980		0	0	15,633	0	0	0
001	FRE	JKV1	3420	RIVERHEAD TOWN	4980		0	0	9,620	0	0	0
001	FRE	JKW1	3420	BROOKHAVEN NATIONAL LABORA	4980		0	0	6,013	0	0	0
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS CEN	4980		7,500	12,500	12,500	0	0	15,000
192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		5,000	6,000	6,000	0	0	15,000
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHERS	4980		4,875	6,000	6,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HISTO	4980		5,000	10,000	10,000	0	0	10,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	7,500
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL SO	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JLE1	6414	PRINCESS RONKONKOMA PRODU	4980		4,927	0	0	0	0	0
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY CL	4980		2,815	5,000	5,000	0	0	5,000
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATION, I	4980		4,750	5,000	5,000	0	0	5,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		12,815	5,000	5,000	0	0	5,000
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERHEA	4980		4,750	5,000	5,000	0	0	5,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		4,492	5,000	5,000	0	0	5,000
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. O	4980		1,405	5,000	5,000	0	0	5,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTREAC	4980		4,750	5,000	5,000	0	0	5,000
001	DSS	JLR1	6017	SEPA MUJER	4980		5,000	0	0	0	0	0
192	EDP	JLV1	6414	AFRICAN AMERICAN FILM FESTIVA	4980		0	5,000	5,000	0	0	5,000
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		0	35,000	35,000	0	0	35,000

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001	HSV	JML1	4330	LICADD-HEROIN HOPE PROGRAM	4980		28,836	0	0	0	0	0
001	PRO	JMV1	3199	BYRNE JAG PROGRAM - SOUTH OA	4980	M	56,040	0	13,959	0	0	0
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION AGA	4980		236,344	0	128,659	0	0	0
001	HSV	JMY1	4320	UNITED WAY-MEDIATN AND CLRN	4980		16,117	0	0	0	0	0
001	HSV	JMZ1	4330	UNITED WAY-SPA	4980		7,980	0	0	0	0	0
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		15,192	0	0	0	0	0
192	PKS	JNU1	7512	LONG ISLAND MUSIC HALL OF FAM	4980		5,000	5,000	5,000	0	0	0
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN HIS	4980		5,000	8,000	8,000	0	0	10,000
192	PKS	JNW1	7512	PORTUGUESE AMERICAN CENTER	4980		0	8,500	8,500	0	0	0
192	EDP	JNX1	6414	LUMIERE	4980		5,000	6,000	6,000	0	0	6,000
192	EDP	JNY1	6414	THEATER THREE	4980		10,000	15,000	15,000	0	0	15,000
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COMME	4980		10,000	11,000	11,000	0	0	8,000
192	EDP	JOA1	6414	INCORPORATED VILLAGE OF MAST	4980		2,355	11,000	11,000	0	0	0
001	FRE	JOB1	3422	BROOKHAVEN TOWN	4980		0	0	9,500	0	0	0
001	FRE	JOC1	3422	BABYLON TOWN	4980		0	0	7,000	0	0	0
001	FRE	JOD1	3422	ISLIP TOWN	4980		0	0	8,500	0	0	0
001	FRE	JOE1	3422	EAST HAMPTON TOWN	4980		0	0	5,000	0	0	0
001	FRE	JOF1	3422	SOUTHAMPTON TOWN	4980		0	0	5,500	0	0	0
001	FRE	JOG1	3422	BROOKHAVEN NATIONAL LABORA	4980		0	0	4,000	0	0	0
001	FRE	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ MA	4980		0	0	6,000	0	0	0
001	HSV	JOI1	4310	DAYTOP VILLAGE, INC.	4980		262,847	552,972	554,235	552,972	552,972	552,972
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT LIVI	4980		91,326	60,889	60,889	60,889	60,889	60,889
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	0	0	30,000	0	0	0
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	0	0	10,000	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	0	0	8,472	0	0	0
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL CO	4980		97,974	168,480	168,480	168,480	168,480	168,480

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	JPC1	4330	PEDERSON KRAG FAMILY BASED T	4980		179,310	0	97,438	0	0	0
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCIET	4980		4,995	5,000	5,000	0	0	5,000
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL HOS	4980		22,142	44,284	44,284	44,284	44,284	44,284
001	HSV	JPF1	4330	MENTAL HEALTH ASSOCIATION	4980		6,000	25,438	25,438	25,438	25,438	25,438
001	HSV	JPG1	4310	NASSAU-SUFFOLK LAW SERVICES	4980		23,750	0	0	0	0	0
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		0	15,000	15,000	0	0	15,000
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		0	10,000	10,000	0	0	10,000
192	EDP	JPL1	6414	WET PAINT FESTIVAL	4980		0	10,000	10,000	0	0	10,000
192	EDP	JPM1	6414	HER STORY	4980		0	5,000	5,000	0	0	5,000
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOL	4980		0	20,000	20,000	0	0	30,000
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF S	4980		0	10,000	10,000	0	0	20,000
192	EDP	JPP1	6414	CULTURAL ARTS GUILD OF MASTIC	4980		0	5,000	5,000	0	0	0
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CEN	4980		0	5,000	5,000	0	0	0
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		0	5,000	5,000	0	0	0
192	EDP	JPS1	6414	THE WATERMILL CENTER	4980		0	5,000	5,000	0	0	0
192	EDP	JPT1	6414	MADOO CONSERVANCY	4980		0	5,000	5,000	0	0	0
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCIET	4980		0	10,000	10,000	0	0	10,000
192	PKS	JPV1	7512	SHINNECOCK NATION CULTURAL C	4980		0	5,000	5,000	0	0	5,000
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTORY	4980		0	5,000	5,000	0	0	5,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT SO	4980		0	5,000	5,000	0	0	5,000
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL SO	4980		0	5,000	5,000	0	0	5,000
192	PKS	JPZ1	7512	LLOYD HARBOR HISTORICAL SOCI	4980		0	5,000	5,000	0	0	0
192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCIET	4980		0	5,000	5,000	0	0	7,500
192	PKS	JQB1	7512	CUMSEWOGUE HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	10,000
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXPLOR	4980		0	6,000	6,000	0	0	5,444
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPE	4980		0	35,000	35,000	0	0	35,000
001	PRO	JQF1	3199	THE RETREAT	4980	M	0	0	13,080	0	0	0
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	0	0	3,000	0	0	0
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CORP-	4980		149,178	0	595,667	595,667	595,667	595,667
001	HSV	JQI1	4310	WEST ISLIP YES	4980		53,165	0	329,989	318,989	318,989	318,989
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERA	4980		0	0	180,000	0	0	0
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		0	0	90,931	119,117	119,117	109,117
001	EXE	JQL1	7320	YOUTH ADVOCACY AND RESOURC	4980		0	0	17,173	0	0	0
192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		0	0	0	0	0	5,000
001	HSV	JQN1	4330	HA LI SPA	4980		0	0	0	0	70,028	70,028
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW: CO	4980		0	0	0	0	0	773,896
192	EDP	JQW1	6414	LISCA	4980		0	0	0	0	0	5,000
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHAMBE	4980		0	0	0	0	0	10,000
192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	0	0	0	0	5,000
192	EDP	JQZ1	6414	BARE BONES THEATER COMPANY	4980		0	0	0	0	0	5,000
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC ASS	4980		0	0	0	0	0	5,000
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	0	0	0	0	5,000
192	EDP	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS C	4980		0	0	0	0	0	25,000
192	PKS	JRD1	7512	BRENTWOOD HISTORICAL SOCIET	4980		0	0	0	0	0	8,500
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORICAL	4980		0	0	0	0	0	8,500
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HISTORICA	4980		0	0	0	0	0	15,000
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOUSE	4980		0	0	0	0	0	5,000
192	PKS	JRH1	7512	TESLA MUSEUM	4980		0	0	0	0	0	10,000
192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SOCI	4980		0	0	0	0	0	5,000
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	0	0	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WORL	4980		0	0	0	0	0	5,000
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		0	0	0	0	0	5,000
001	DSS	JRN1	6004	THE GATHER INN	4980		0	0	0	0	0	5,000
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		0	0	0	0	0	5,000
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	0	0	0	0	5,000
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION CEN	4980		0	0	0	0	0	5,000
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVICE	4980		0	0	0	0	0	5,000
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY FU	4980		0	0	0	0	0	40,000
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DR	4980		67,034	68,296	69,558	68,296	68,296	68,296
				Grand Total			95,874,407	100,806,991	102,362,416	94,245,355	67,085,255	71,046,613

Total Contract Agencies	341	339	477

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
DPW				***Public Works***								
DP	404	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	0	0	0	0	0
DP	404	AWS1	8131	VILLAGE OF GREENPORT	4983		0	26,984	26,984	26,984	26,984	26,984
DP	404	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	0	0	0	0	0
DP	404	AXF1	8131	VILLAGE OF NORTHPORT	4983		0	126,851	126,851	126,851	126,851	126,851
DP	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	0	0	0	0	0
DP	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		0	28,017	28,017	28,017	28,017	28,017
DP	404	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,099	0	0	0	0	0
DP	404	AXK1	8131	VILLAGE OF PATCHOGUE	4983		0	18,099	18,099	18,099	18,099	18,099
DP	404	AXP1	8131	VILLAGE OF SAG HARBOR	4983		0	19,938	19,938	19,938	19,938	19,938
DP	404	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	0	0	0	0	0
DP	404	DDM1	8131	TOWN OF HUNTINGTON	4983		0	144,701	144,701	144,701	144,701	144,701
DP	404	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	0	0	0	0	0
DP	404	DDN1	8131	TOWN OF RIVERHEAD	4983		0	146,688	146,688	146,688	146,688	146,688
DP	404	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	0	0	0	0	0
				Total Contract Agencies for	***Public Works***					7	7	7
DSS				***Social Services***								
DSS	001	AKL3	6004	LONG ISLAND CARES	4980		199,876	222,821	222,821	193,379	193,379	219,877
DSS	001	HLL1	6004	COMMUNITY ACTION OF SOUTHOLD TO	4980		2,381	5,000	5,000	4,750	5,000	5,000
DSS	001	HNC1	6004	ISLAND HARVEST	4980		81,225	90,250	90,250	60,016	60,016	87,227
DSS	001	HPI1	6004	SAINT JOHN THE EVANGELIST ROMAN	4980		0	5,000	5,000	0	0	5,000
DSS	001	HTC1	6004	THE GREATER SAYVILLE FOOD PANTR	4980		4,462	5,000	5,000	4,750	5,000	5,000
DSS	001	HVS1	6004	HUNTINGTON COMMUNITY FOOD COUN	4980		4,750	5,000	5,000	4,750	5,000	5,000
DSS	001	HVZ1	6004	HUMAN RESOURCES PROGRAM OF SO	4980		0	5,000	0	0	0	0
DSS	001	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		4,750	5,000	5,000	4,750	5,000	5,000
DSS	001	JBR1	6004	ST. PETER'S LUTHERAN CHURCH OUTR	4980		4,750	5,000	5,000	4,750	5,000	5,000
DSS	001	JBS1	6004	ST. ELIZABETH'S PARISH OUTREACH	4980		4,750	5,000	5,000	4,750	5,000	5,000
DSS	001	JLF1	6004	BABYLON INTER FAITH CLERGY CLUST	4980		2,815	5,000	5,000	0	0	5,000
DSS	001	JLG1	6004	BABYLON ROTARY FOUNDATION, INC	4980		4,750	5,000	5,000	0	0	5,000
DSS	001	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000
DSS	001	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		12,815	5,000	5,000	0	0	5,000
DSS	001	JLL1	6004	THE SALVATION ARMY (RIVERHEAD FO	4980		4,750	5,000	5,000	0	0	5,000
DSS	001	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		4,492	5,000	5,000	0	0	5,000
DSS	001	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. OUTRE	4980		1,405	5,000	5,000	0	0	5,000
DSS	001	JLQ1	6004	ST. SYLVESTER PARISH OUTREACH	4980		4,750	5,000	5,000	0	0	5,000
DSS	001	JQD1	6004	SPRINGS FOOD PANTRY	4980		0	5,000	5,000	0	0	5,000
DSS	001	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	0	0	0	0	5,000
DSS	001	JRL1	6004	CIRCLE OF LOVE MINISTRY WORLDWID	4980		0	0	0	0	0	5,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
DSS	001	JRM1	6004	OUR DAILY BREAD	4980		0	0	0	0	0	5,000
DSS	001	JRN1	6004	THE GATHER INN	4980		0	0	0	0	0	5,000
DSS	001	JRO1	6004	HOLY CROSS PARISH	4980		0	0	0	0	0	5,000
DSS	001	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	0	0	0	0	5,000
DSS	001	GKP1	6008	NASSAU/SUFFOLK COALTN HOMELESS	4980		32,825	36,714	36,714	33,134	33,134	36,356
DSS	001	GUX1	6008	FAMILY SVC LEAGUE PROGRAM HOME	4980		130,650	134,955	134,955	130,907	130,907	134,550
DSS	001	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		165,617	0	0	0	0	0
DSS	001	HHI1	6008	UNITED VETERANS BEACON HOUSE	4980		109,034	0	175,104	0	0	0
DSS	001	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTINGTO	4980		4,275	5,000	5,000	0	0	5,000
DSS	001	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		36,846	40,940	40,940	36,948	36,948	40,541
DSS	001	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		500,571	516,144	516,144	509,460	509,460	515,476
DSS	001	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		28,184	0	0	0	0	0
DSS	001	GDM1	6010	EAC CHILD ADVOCACY	4980		166,446	166,581	166,581	163,924	163,924	166,315
DSS	001	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		180,412	212,229	212,229	209,481	209,481	211,954
DSS	001	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRACT	4980		155,732	158,561	158,561	157,182	157,182	158,423
DSS	001	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		338,970	347,939	347,939	346,617	346,617	347,807
DSS	001	GVI1	6010	HOPE FOR YOUTH, INC	4980		407,374	444,776	444,776	439,016	439,016	444,200
DSS	001	GVL1	6010	EAC ENHANCED SUPERVISED VISIT	4980		391,764	407,888	407,888	402,606	402,606	407,360
DSS	001	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		0	13,215	13,215	0	0	0
DSS	001	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		748,249	759,370	759,370	749,536	749,536	758,387
DSS	001	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FAMILI	4980		0	70,000	70,000	0	66,500	69,650
DSS	001	ADB2	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		0	120,590	120,590	114,560	114,560	119,987
DSS	001	GEG1	6015	BRIGHTER TOMORROWS INC	4980		22,083	22,088	22,088	22,088	22,088	22,088
DSS	001	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
DSS	001	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOLK	4980		22,087	22,088	22,088	22,088	22,088	22,088
DSS	001	GGN1	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		967,572	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079
DSS	001	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		149,651	149,807	149,807	149,807	149,807	149,807
DSS	001	GKN1	6015	CHILD CARE CNCL CDC SUFF LOAN	4980		0	0	0	10,234	10,234	0
DSS	001	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		43,691	44,174	44,174	44,174	44,174	44,174
DSS	001	GVO1	6015	DSS:PUBLIC ASSIST ADMIN	4980		27,583	0	0	0	0	0
DSS	001	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		0	181,937	181,937	171,212	171,212	180,865
DSS	001	HOR1	6015	OUR LADY OF LOURDES PARISH OUTR	4980		3,593	5,000	5,000	0	0	5,000
DSS	001	JEL1	6015	MIDDLE COUNTRY LIBRARY DATABASE	4980		40,826	42,750	42,750	38,581	38,581	40,666
DSS	001	JGT1	6015	TOURO LAW CENTER-MORTGAGE FOR	4980		36,000	40,000	40,000	34,295	34,295	37,148
DSS	001	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	50,000	50,000	50,000	47,500	49,750
DSS	001	ASX1	6017	THE RETREAT, INC.	4980		201,333	211,862	211,862	189,377	189,377	209,614
DSS	001	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		517,580	535,650	535,650	510,503	510,503	533,135
DSS	001	DDE1	6017	BRIGHTER TOMORROWS	4980		207,207	212,690	212,690	206,828	206,828	212,104
DSS	001	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		70,629	72,967	72,967	70,956	70,956	72,766

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
DSS	001	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		617,908	643,996	643,996	607,551	607,551	640,352
DSS	001	JLR1	6017	SEPA MUJER	4980		5,000	0	0	0	0	0
DSS	001	JIR1	6022	EDUCATION & ASSISTANCE CORPORAT	4980		182,656	0	0	0	0	0
DSS	001	GSG1	6035	VICTIMS INFO BUREAU OF SUF CTY	4980		0	0	19,199	19,199	0	0
DSS	001	AFN1	6073	EAC,INC.	4980		183,352	187,029	187,029	183,262	183,262	186,652
DSS	001	HKB1	6115	EAC-AFI	4980		779,985	876,681	876,681	869,054	869,054	875,918
DSS	001	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AFTERC	4980		313,785	319,709	319,709	316,928	316,928	319,431
DSS	001	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	15,783	20,394	20,394	20,394	20,394	20,394
DSS	360	JEM1	6204	SERVISAIR, LLC	4980	M	640,207	684,287	684,287	684,287	684,287	684,287
				Total Contract Agencies for	***Social Services***					**42**	**42**	**59**
EDP				***Economic Development and Planning***								
EDP	001	BBU1	6410	ISLIP ARTS COUNCIL	4980		4,750	0	0	0	0	0
EDP	001	HSD1	6410	CCE-ADMIN,FIN, & COMM	4980		0	609,700	609,700	579,215	579,215	579,215
EDP	001	HSE1	6410	CCE-MARINE PROGRAM	4980		0	413,101	413,101	392,446	392,446	392,446
EDP	001	HSF1	6410	CCE-AGRICULTURE & HORTICULTURE	4980		0	471,605	471,605	448,025	448,025	448,025
EDP	001	HSG1	6410	CCE- 4H YOUTH & DEVELOP & FARM ED	4980		0	79,871	79,871	75,877	75,877	75,877
EDP	001	HSI1	6410	CCE- FARM MEAT PRODUCTION PROG	4980		0	903,788	903,788	608,599	608,599	608,599
EDP	001	HWF1	6410	MEDFORD CHAMBER OF COMMERCE	4980		4,750	0	0	0	0	0
EDP	001	JHU1	6410	CCE-FAMILY HEALTH & WELLNESS	4980		0	0	0	0	173,446	0
EDP	192	BBU1	6414	ISLIP ARTS COUNCIL	4980		40,000	50,000	50,000	0	0	50,000
EDP	192	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
EDP	192	GSZ1	6414	GREATER PORT JEFF ART COUNCIL	4980		10,000	11,000	11,000	0	0	10,000
EDP	192	GTG1	6414	WESTHAMPTON BCH PERFORM ARTS	4980		15,000	20,000	20,000	0	0	20,000
EDP	192	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF COMM.	4980		0	0	0	0	0	5,000
EDP	192	GWZ1	6414	PATCHOGUE THEATER FOR PERF ART	4980		0	10,000	10,000	0	0	10,000
EDP	192	GXE1	6414	HAMPTONS SHAKESPEARE FESTIVAL	4980		0	5,000	5,000	0	0	5,000
EDP	192	GZW1	6414	BAY STREET THEATER	4980		15,000	20,000	20,000	0	0	20,000
EDP	192	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		15,000	20,000	20,000	0	0	20,000
EDP	192	HFH1	6414	EAST END SPECIAL PLAYERS	4980		0	5,000	5,000	0	0	5,000
EDP	192	HFY1	6414	MUSIC FOR MONTAUK	4980		0	5,000	5,000	0	0	0
EDP	192	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		36,320	41,000	41,000	0	0	40,000
EDP	192	HHJ1	6414	NESCONSET CHAMBER OFCOMMEREN	4980		15,000	16,000	16,000	0	0	20,000
EDP	192	HJN1	6414	PARISH ART MUSEUM	4980		0	5,000	5,000	0	0	10,000
EDP	192	HLT1	6414	CHILDREN'S MUSEUM OF THE EAST EN	4980		5,000	6,000	6,000	0	0	10,000
EDP	192	HOH1	6414	MUSIC FESTIVAL OF THE HAMPTONS	4980		0	5,000	5,000	0	0	0
EDP	192	HQB1	6414	SPLASHES OF HOPE	4980		0	5,000	5,000	0	0	5,000
EDP	192	HVP1	6414	SOUTHAMPTON CULTURAL CENTER	4980		0	5,000	5,000	0	0	5,000
EDP	192	HWF1	6414	MEDFORD CHAMBER OF COMMERCE	4980		0	20,000	20,000	0	0	20,000
EDP	192	HWH1	6414	EAST END ARTS COUNCIL - WINTERFE	4980		10,000	11,000	11,000	0	0	10,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
EDP	192	JBX1	6414	BABYLON CITIZENS COUNCIL ON THE A	4980		7,500	12,500	12,500	0	0	12,500
EDP	192	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		5,000	6,000	6,000	0	0	7,000
EDP	192	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		23,155	26,000	26,000	0	0	30,000
EDP	192	JER1	6414	BELLPORT CHAMBER OF COMMERCE	4980		10,000	11,000	11,000	0	0	10,000
EDP	192	JEY1	6414	MASTIC BEACH PROPERTY OWNERS A	4980		4,497	6,000	6,000	0	0	6,000
EDP	192	JEZ1	6414	REFLECTIVE GARDENS AT COMMON G	4980		15,000	16,000	16,000	0	0	15,000
EDP	192	JGV1	6414	HUNTINGTON CHAMBER OF COMMERC	4980		0	25,000	25,000	0	0	40,000
EDP	192	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUMMER	4980		35,000	36,000	36,000	0	0	40,000
EDP	192	JGY1	6414	COPIAGUE CHAMBER OF COMMERCE	4980		10,000	11,000	11,000	0	0	10,000
EDP	192	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		10,000	11,000	11,000	0	0	15,000
EDP	192	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		5,000	6,000	6,000	0	0	10,000
EDP	192	JHW1	6414	TEATRO EXPERIMENTAL YERBABRUJA,	4980		20,000	21,000	21,000	0	0	30,840
EDP	192	JID1	6414	NORTH FORK COMMUNITY THEATER	4980		0	0	0	0	0	5,000
EDP	192	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		10,000	15,000	15,000	0	0	15,000
EDP	192	JJW1	6414	SMITHTOWN PERFORMING ARTS COUN	4980		10,000	30,000	30,000	0	0	50,000
EDP	192	JKS1	6414	EAST END ARTS COUNCIL, HARVEST G	4980		5,000	6,000	6,000	0	0	6,000
EDP	192	JKX1	6414	DIX HILLS PERFORMING ARTS CENTER	4980		7,500	12,500	12,500	0	0	15,000
EDP	192	JKY1	6414	EAST END TOURISM ALLIANCE	4980		5,000	6,000	6,000	0	0	15,000
EDP	192	JKZ1	6414	LONG ISLAND LATINO TEACHERS ASSO	4980		4,875	6,000	6,000	0	0	10,000
EDP	192	JLE1	6414	PRINCESS RONKONKOMA PRODUCTIO	4980		4,927	0	0	0	0	0
EDP	192	JLV1	6414	AFRICAN AMERICAN FILM FESTIVAL	4980		0	5,000	5,000	0	0	5,000
EDP	192	JNX1	6414	LUMIERE	4980		5,000	6,000	6,000	0	0	6,000
EDP	192	JNY1	6414	THEATER THREE	4980		10,000	15,000	15,000	0	0	15,000
EDP	192	JNZ1	6414	HOLBROOK CHAMBER OF COMMERCE	4980		10,000	11,000	11,000	0	0	8,000
EDP	192	JOA1	6414	INCORPORATED VILLAGE OF MASTIC B	4980		2,355	11,000	11,000	0	0	0
EDP	192	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		0	15,000	15,000	0	0	15,000
EDP	192	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		0	10,000	10,000	0	0	10,000
EDP	192	JPL1	6414	WET PAINT FESTIVAL	4980		0	10,000	10,000	0	0	10,000
EDP	192	JPM1	6414	HER STORY	4980		0	5,000	5,000	0	0	5,000
EDP	192	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOLK Y	4980		0	20,000	20,000	0	0	30,000
EDP	192	JPO1	6414	PERFORMING ARTS CENTER OF SUFFO	4980		0	10,000	10,000	0	0	20,000
EDP	192	JPP1	6414	CULTURAL ARTS GUILD OF MASTIC BE	4980		0	5,000	5,000	0	0	0
EDP	192	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CENTER	4980		0	5,000	5,000	0	0	0
EDP	192	JPR1	6414	LONG HOUSE RESERVE	4980		0	5,000	5,000	0	0	0
EDP	192	JPS1	6414	THE WATERMILL CENTER	4980		0	5,000	5,000	0	0	0
EDP	192	JPT1	6414	MADOO CONSERVANCY	4980		0	5,000	5,000	0	0	0
EDP	192	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		0	0	0	0	0	5,000
EDP	192	JQW1	6414	LISCA	4980		0	0	0	0	0	5,000
EDP	192	JQX1	6414	GREATER MASTIC BEACH CHAMBER O	4980		0	0	0	0	0	10,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
EDP	192	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	0	0	0	0	5,000
EDP	192	JQZ1	6414	BARE BONES THEATER COMPANY	4980		0	0	0	0	0	5,000
EDP	192	JRA1	6414	PATTERSQUASH CREEK CIVIC ASSOC.	4980		0	0	0	0	0	5,000
EDP	192	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	0	0	0	0	5,000
EDP	192	HBP1	6415	STALLER FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
EDP	192	HIP1	6415	HAMPTON FILM FESTIVAL	4980		20,000	23,500	23,500	0	0	25,000
EDP	192	JGU1	6415	CINEMA ARTS CENTRE	4980		20,000	23,500	23,500	0	0	25,000
EDP	192	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS CENT	4980		0	0	0	0	0	25,000
EDP	477	GZA1	8038	CCE-SC STORMWATER PHASE II PROG	4980		405,423	386,479	386,479	367,155	367,155	367,155
EDP	477	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR CONT	4980		0	124,331	124,331	118,114	118,114	118,114
EDP	477	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		0	247,747	247,747	235,360	235,360	235,360
EDP	477	HSM1	8038	CCE- INTEGRATED PEST MANAGMENT	4980		0	142,327	142,327	160,000	160,000	160,000
EDP	477	HSN1	8038	CCE- RESTORATION OF PECONIC BAY	4980		0	304,419	304,419	289,198	289,198	289,198
				Total Contract Agencies for	*Economic Development and Planning*					10	11	68
EXE				***Executive***								
EXE	001	HFP1	6511	ISLIP TOWN NAACP BRANCH#2131	4980		-75	0	0	0	0	0
EXE	001	HIV1	6511	PRONTO OF LONG ISLAND	4980		19,768	15,000	0	0	0	9,000
EXE	001	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		59,433	108,236	42,388	0	0	0
EXE	001	GEL1	6772	TOWN OF BABYLON	4980		24,018	24,159	24,159	24,159	24,159	24,159
EXE	001	GEM1	6772	TOWN OF BROOKHAVEN	4980		16,034	24,111	24,111	24,111	24,111	24,111
EXE	001	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,159	24,159
EXE	001	GEP1	6772	TOWN OF ISLIP	4980		24,159	24,160	24,160	24,160	24,160	24,160
EXE	001	GEQ1	6772	TOWN OF RIVERHEAD	4980		24,899	26,316	26,316	26,316	26,316	26,316
EXE	001	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,478	9,478	9,478	9,478	9,478	9,478
EXE	001	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,755	19,755	19,755	19,755	19,755	19,755
EXE	001	GEV1	6772	TOWN OF EAST HAMPTON	4980		25,562	25,708	25,708	25,708	25,708	25,708
EXE	001	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		61,199	61,199	61,199	61,199	61,199	61,199
EXE	001	JGS1	6772	TOURO LAW SCHOOL	4980		218,322	218,567	218,567	228,567	228,567	228,567
EXE	001	AHV1	6773	FOSTER GRANDPARENT PROGRAM	4980		45,000	47,500	47,500	45,125	45,125	46,313
EXE	001	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	0	40,252	40,252	0
EXE	001	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,155	14,942	14,942	14,195	14,195	14,569
EXE	001	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		72,675	95,000	95,000	90,250	90,250	92,625
EXE	001	HZW1	6777	S.A.G.E. LONG ISLAND	4980		0	50,000	50,000	50,000	50,000	50,000
EXE	001	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,892	19,380	32,867	19,380	19,380	19,380
EXE	001	JKA1	6777	TOWN OF SHELTER ISLAND	4980		14,150	19,380	24,610	19,380	19,380	19,380
EXE	001	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,750	23,750
EXE	001	JKC1	6777	TOWN OF SOUTHAMPTON	4980		14,028	19,380	24,732	19,380	19,380	19,380
EXE	001	JKD1	6777	TOWN OF SOUTHOLD	4980		13,716	19,380	25,043	19,380	19,380	19,380
EXE	001	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		86,625	88,035	88,035	88,035	88,035	88,035

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
EXE	001	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		46,386	31,311	31,311	31,311	31,311	31,311
EXE	001	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		34,503	31,160	31,160	32,827	32,827	31,160
EXE	001	GEY1	6794	FAMILY LEAGUE SERVICE	4980		101,776	103,305	103,305	0	0	95,579
EXE	001	JJY1	6800	FAMILY SERVICE LEAGUE	4980		48,906	48,906	48,906	12,227	12,227	45,238
EXE	001	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,719	7,719	6,966	6,966	7,343
EXE	001	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		50,519	56,132	56,132	50,659	50,659	53,396
EXE	001	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC CT	4980		38,428	42,698	42,698	38,535	38,535	40,617
EXE	001	ADR1	7320	COMMUNITY PROGRAM CENTER OF LI	4980		23,638	26,264	26,264	23,703	23,703	24,984
EXE	001	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		24,081	26,757	26,757	24,148	24,148	25,453
EXE	001	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		40,378	44,864	44,864	40,490	40,490	42,677
EXE	001	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		47,426	52,695	52,695	47,557	47,557	50,126
EXE	001	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		12,000	17,673	5,000	15,950	15,950	17,501
EXE	001	AGN1	7320	FAMILY COURT WAITING ROOM	4980		118,857	130,591	130,591	118,788	118,788	129,411
EXE	001	AIF1	7320	GORDON HEIGHTS YOUTH PROGRAM	4980		32,702	36,335	36,335	32,792	32,792	34,564
EXE	001	AIJ3	7320	HAMPTON COUNCIL OF CHURCHES IN	4980		51,774	56,439	56,439	50,936	50,936	53,688
EXE	001	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		19,371	21,523	21,523	19,425	19,425	20,474
EXE	001	AKD1	7320	LINDENHURST YTH SVCS BOARD IN	4980		83,084	92,316	92,316	83,315	83,315	87,816
EXE	001	AMK1	7320	NORTH BABYLON TEEN CENTER INC	4980		32,285	35,872	35,872	32,374	32,374	34,123
EXE	001	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		139,371	153,492	153,492	138,526	138,526	146,009
EXE	001	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		87,216	94,186	94,186	85,508	99,657	94,186
EXE	001	AOE1	7320	RESPONSE OF SUFFOLK COUNTY IN	4980		43,506	47,033	47,033	42,447	0	42,330
EXE	001	AOJ1	7320	RIVERHEAD COMM AWARENESS PROG	4980		101,775	113,085	113,085	104,757	104,757	108,921
EXE	001	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	30,648	30,648	27,660	27,660	29,154
EXE	001	AOV1	7320	S SHORE BOYS CLUB INC SAYVILLE	4980		97,394	108,215	108,215	95,000	95,000	101,608
EXE	001	AOZ1	7320	SACHEM TEEN CENTER INC	4980		88,382	98,202	98,202	88,627	88,627	93,415
EXE	001	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		40,408	47,527	43,027	42,893	42,893	45,210
EXE	001	APT1	7320	SELDEN-CENTEREACH YTH ASSN IN	4980		125,611	139,568	139,568	125,960	125,960	132,764
EXE	001	AQI2	7320	SNAP	4980		226,426	249,839	249,839	238,474	238,474	248,703
EXE	001	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,527	9,527	8,598	8,598	9,063
EXE	001	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPICS	4980		59,210	67,155	67,155	60,607	60,607	63,881
EXE	001	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		8,321	8,568	8,568	7,733	7,733	8,151
EXE	001	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS IN	4980		13,340	14,542	14,542	13,124	13,124	13,833
EXE	001	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		149,495	166,105	166,105	103,600	103,600	134,853
EXE	001	ATJ1	7320	TOWN OF BROOKHAVEN	4980		20,222	22,469	22,469	20,279	20,279	21,374
EXE	001	AUD1	7320	TOWN OF HUNTINGTON YOUTH BOARD	4980		106,063	117,848	117,848	106,358	106,358	112,103
EXE	001	AUJ1	7320	TOWN OF ISLIP	4980		66,845	70,558	70,558	67,030	67,030	68,794
EXE	001	AVB1	7320	TOWN OF SMITHTOWN	4980		18,702	20,780	20,780	18,754	18,754	19,767
EXE	001	AVY1	7320	UNITED NO AMITY YOUTH	4980		81,000	90,000	90,000	71,042	71,042	88,104
EXE	001	AYF1	7320	WEST ISLIP YES	4980		84,878	94,309	94,309	76,355	76,355	85,332

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
EXE	001	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK IN	4980		18,000	20,000	20,000	0	0	18,000
EXE	001	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		22,275	24,750	24,750	22,336	22,336	23,543
EXE	001	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,796	15,000	15,000	13,537	13,537	14,269
EXE	001	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		46,209	51,343	51,343	46,337	46,337	48,840
EXE	001	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		104,718	116,353	116,353	105,008	105,008	110,681
EXE	001	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	30,000	30,000	27,075	27,075	29,708
EXE	001	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		105,000	105,000	105,000	91,161	91,161	103,616
EXE	001	GHA1	7320	COUNTYWIDE COUNSEL PGM HUNTGT	4980		28,734	31,927	31,927	28,814	28,814	31,616
EXE	001	GJK1	7320	FAMILY SVC HUNTGN STA FAM CTR	4980		228,960	257,236	257,236	153,375	153,375	246,850
EXE	001	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		175,445	191,117	191,117	172,483	186,632	190,669
EXE	001	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		54,869	60,966	60,966	36,972	36,972	58,567
EXE	001	GLA1	7320	TOWN OF BABYLON YOUTH BUREAU	4980		73,425	82,982	82,982	74,891	74,891	78,937
EXE	001	GLF1	7320	FAMILY SV LEAGUE BAY SHORE CTR	4980		36,374	40,843	40,843	36,861	36,861	40,445
EXE	001	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		9,000	10,000	10,000	0	0	10,000
EXE	001	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		9,000	0	0	0	0	0
EXE	001	HFC1	7320	CAST(COMM. & SCHOOLS TOGETHER)	4980		35,794	40,000	40,000	0	0	36,000
EXE	001	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	25,000	25,000	0	0	22,500
EXE	001	HFV1	7320	MARV AVERY PALMORE CTR.OF HOPE	4980		44,231	50,000	50,000	60,000	74,149	50,000
EXE	001	HGM1	7320	ST CYRIL & METHODIUS OUTREACH	4980		7,125	7,125	7,125	6,431	6,431	7,056
EXE	001	HGO1	7320	ST.HUGH'S OUTREACH	4980		0	5,000	5,000	4,750	5,000	5,000
EXE	001	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		0	0	0	0	0	5,000
EXE	001	HXP1	7320	SECCA	4980		3,321	8,000	8,000	0	0	7,200
EXE	001	JEV1	7320	HARRISON HALE GORDON HEIGHTS CO	4980		0	0	0	0	10,000	10,000
EXE	001	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	0	0	0	0	5,000
EXE	001	JQL1	7320	YOUTH ADVOCACY AND RESOURCE DE	4980		0	0	17,173	0	0	0
EXE	001	JRQ1	7320	MODEL STUDENT EDUCATION CENTER	4980		0	0	0	0	0	5,000
EXE	001	JRR1	7320	THE GUIDANCE CENTER SERVICES, IN	4980		0	0	0	0	0	5,000
EXE	001	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,830	8,388	8,388	7,969	7,969	8,346
EXE	001	AIV1	7323	HUNTINGTON HOMELESS	4980		14,357	15,154	15,154	14,396	14,396	15,078
EXE	001	AJL1	7323	ISLIP HOMELESS	4980		9,007	8,557	8,557	8,129	8,129	8,514
EXE	001	ALM1	7323	MERCY CENTER	4980		193,823	203,776	203,776	199,360	199,360	201,568
EXE	001	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		381,734	399,885	399,885	383,546	383,546	398,251
EXE	001	ASZ1	7323	TOWN OF BABYLON	4980		17,331	18,294	18,294	17,379	17,379	18,203
EXE	001	AUC1	7323	TOWN OF HUNTINGTON	4980		7,491	7,116	7,116	6,760	6,760	7,080
EXE	001	AUI1	7323	TOWN OF ISLIP	4980		15,680	16,551	16,551	15,723	15,723	16,468
EXE	001	ABC1	7325	BELLPORT COMM ACTION COMMITTEE	4980		152,947	156,081	156,081	150,245	150,245	155,497
EXE	001	AGS1	7325	FAMILY SERVICE LEAGUE	4980		152,837	156,785	156,785	150,759	150,759	156,182
EXE	001	AJO1	7325	ISLIP YMCA-OUTREACH	4980		75,739	82,275	82,275	79,135	79,135	81,961
EXE	001	AOF1	7325	RESPONSE OF SUFFOLK COUNTY IN	4980		33,431	35,704	35,704	34,262	34,262	35,560

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
EXE	001	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		118,031	120,363	120,363	115,899	115,899	119,917
EXE	001	AUK1	7325	TOWN OF ISLIP	4980		45,050	46,512	46,512	44,770	44,770	46,338
EXE	001	AYP1	7325	WYANDANCH YOUTH SERVICES, INC	4980		116,235	109,117	18,186	0	0	0
EXE	001	DDL1	7325	COLONIAL YOUTH & FAMILY SERVICE	4980		232,198	239,904	239,904	230,223	230,223	238,936
EXE	001	JQK1	7325	FAMILY LIFE CENTER	4980		0	0	90,931	119,117	119,117	109,117
EXE	001	JRS1	8050	THE DISABILITY OPPORTUNITY FUND	4980		0	0	0	0	0	40,000
				Total Contract Agencies for	***Executive***					**90**	**90**	**102**
FRE				***Fire,Rescue, Emergency Svcs***								
FRE	001	JKT1	3420	SOUTHAMPTON TOWN	4980		0	0	6,013	0	0	0
FRE	001	JKU1	3420	BROOKHAVEN TOWN	4980		0	0	15,633	0	0	0
FRE	001	JKV1	3420	RIVERHEAD TOWN	4980		0	0	9,620	0	0	0
FRE	001	JKW1	3420	BROOKHAVEN NATIONAL LABORATORY	4980		0	0	6,013	0	0	0
FRE	001	JOB1	3422	BROOKHAVEN TOWN	4980		0	0	9,500	0	0	0
FRE	001	JOC1	3422	BABYLON TOWN	4980		0	0	7,000	0	0	0
FRE	001	JOD1	3422	ISLIP TOWN	4980		0	0	8,500	0	0	0
FRE	001	JOE1	3422	EAST HAMPTON TOWN	4980		0	0	5,000	0	0	0
FRE	001	JOF1	3422	SOUTHAMPTON TOWN	4980		0	0	5,500	0	0	0
FRE	001	JOG1	3422	BROOKHAVEN NATIONAL LABORATORY	4980		0	0	4,000	0	0	0
FRE	001	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ MAT	4980		0	0	6,000	0	0	0
				Total Contract Agencies for	***Fire,Rescue, Emergency Svcs***					**0**	**0**	**0**
HSV				***Health Services***								
HSV	001	GSP1	4010	SUFFOLK COUNTY SPCA	4980		-9,545	0	0	0	0	0
HSV	001	HPK1	4010	SAVE-A-PET	4980		-5,000	0	0	0	0	0
HSV	001	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	2,402,512	2,233,741	2,481,934
HSV	001	AJK1	4100	ISLIP HEALTH CENTER	4980		9,989,840	10,851,352	10,851,352	9,906,309	0	0
HSV	001	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		144,307	154,010	154,010	0	0	138,609
HSV	001	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		1,188,294	0	0	0	0	0
HSV	001	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		12,950,408	13,276,574	13,276,574	12,236,710	0	0
HSV	001	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		-35	0	0	0	0	0
HSV	001	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487	5,499,487	5,499,487	4,982,078		
HSV	001	DDB1	4100	S. FORK RURAL HEALTH	4980		-2,086	0	0	0	0	0
HSV	001	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		510,842	511,753	511,753	473,567	473,567	473,567
HSV	001	GGW1	4100	CCE-DIABETES PREVENTION PROGRA	4980		273,320	283,880	283,880	274,796	274,796	274,796
HSV	001	HMY1	4100	HUNTINGTON BREAST CANCER COALIT	4980		0	0	0	0	0	15,000
HSV	001	HNT1	4100	MARCH OF DIMES - PERINATAL PROGR	4980		43,140	55,000	55,000	0	0	49,500
HSV	001	HQL1	4100	THURSDAY'S CHILD	4980		87,917	100,000	100,000	0	0	100,000
HSV	001	JGR1	4100	LUCIA'S ANGELS	4980		-5,000	0	0	0	0	0
HSV	001	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	107,151	403,811	403,811	403,811	403,811	403,811

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
HSV	001	JPB1	4130	SUFFOLK COUNTY PERINATAL COALITI	4980		97,974	168,480	168,480	168,480	168,480	168,480
HSV	001	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		156,876	188,251	0	0	0	0
HSV	001	ABN1	4310	BOCES II	4980		1,106,426	1,201,267	1,201,267	1,201,267	1,201,267	1,201,267
HSV	001	ABZ1	4310	BRENTWOOD UFSD#12	4980		92,048	175,738	0	0	0	0
HSV	001	ACN4	4310	CATHOLIC CHARITIE TALBOT HOUSE	4980		1,689,689	1,689,689	1,698,189	1,689,689	1,689,689	1,689,689
HSV	001	AET2	4310	CTH CHARITY CHEM DEPEND CLINIC	4980		467,586	467,586	467,586	467,586	467,586	467,586
HSV	001	AGW1	4310	FAMILY SERVICE LEAGUE	4980		592,407	465,886	1,252,569	1,160,626	1,160,626	1,160,626
HSV	001	AIJ1	4310	HAMPTON COUNCIL OF CHURCHES IN	4980		-46,266	459,824	0	0	0	0
HSV	001	AIS2	4310	HUGS INC	4980		95,499	100,000	178,427	168,427	168,427	168,427
HSV	001	AJF1	4310	ISLIP ACCESSO CLINIC	4980		360,685	432,822	0	0	0	0
HSV	001	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,214	175,218	175,223	175,218	175,218	175,218
HSV	001	AKT1	4310	MADONNA HEIGHTS	4980		872,119	996,002	996,002	996,002	996,002	996,002
HSV	001	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		746,805	1,035,118	1,074,779	1,035,118	1,035,118	1,035,118
HSV	001	ANL9	4310	PEDERSON-KRAG COMPUL GAMBLING	4980		69,975	86,554	92,689	86,554	86,554	86,554
HSV	001	AOH1	4310	RIVERHEAD COMMUNITY AWARENESS	4980		251,258	251,370	261,370	251,370	251,370	251,370
HSV	001	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST END	4980		881,257	883,292	903,292	883,292	883,292	883,292
HSV	001	ATC1	4310	TOWN OF BABYLON NARC GUID CNC	4980		415,375	424,370	474,370	424,370	424,370	424,370
HSV	001	AUG1	4310	TOWN OF HUNTINGTON/STARSHINE	4980		488,032	649,307	674,307	649,308	649,308	649,308
HSV	001	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		331,467	397,761	0	0	0	0
HSV	001	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		903,781	728,277	1,021,781	975,352	975,352	975,352
HSV	001	AYU1	4310	YMCA OF L I INC	4980		1,053,428	1,139,738	1,216,680	1,200,457	1,200,457	1,200,457
HSV	001	GNC1	4310	PROJECT OUTREACH (CMS)	4980		229,513	260,881	116,241	114,854	114,854	114,854
HSV	001	HKC1	4310	WSNCHS EAST, INC	4980		313,427	330,206	330,206	330,206	330,206	330,206
HSV	001	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPITAL C	4980		163,015	163,016	163,016	163,016	163,016	163,016
HSV	001	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	8,075	8,075	671	671	671
HSV	001	JAC1	4310	PROJECT OUTREACH	4980		0	29,503	34,402	28,028	28,028	28,028
HSV	001	JAD1	4310	ALTERNATIVES COUNSELING CENTER,	4980		0	8,075	8,075	2,171	2,171	2,171
HSV	001	JAE1	4310	TOWN OF BABYLON	4980		0	8,075	8,075	1,171	1,171	1,171
HSV	001	JAF1	4310	TOWN OF HUNTINGTON	4980		0	8,075	8,075	7,671	7,671	7,671
HSV	001	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,075	8,075	7,671	7,671	7,671
HSV	001	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	8,075	8,075	6,671	6,671	6,671
HSV	001	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,678	205,678	205,678	205,678	205,678	205,678
HSV	001	JGD1	4310	LONG ISLAND GAY & LESBIAN YOUTH	4980		47,500	45,125	45,125	42,869	42,869	42,869
HSV	001	JOI1	4310	DAYTOP VILLAGE, INC.	4980		262,847	552,972	554,235	552,972	552,972	552,972
HSV	001	JOJ1	4310	CONCERN FOR INDEPENDENT LIVING, I	4980		91,326	60,889	60,889	60,889	60,889	60,889
HSV	001	JPG1	4310	NASSAU-SUFFOLK LAW SERVICES	4980		23,750	0	0	0	0	0
HSV	001	JQH1	4310	OUTREACH DEVELOPMENT CORP-TRE	4980		149,178	0	595,667	595,667	595,667	595,667
HSV	001	JQI1	4310	WEST ISLIP YES	4980		53,165	0	329,989	318,989	318,989	318,989
HSV	001	JAC1	4317	PROJECT OUTREACH	4980		21,909	0	0	0	0	0

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HSV	001	JAF1	4317	TOWN OF HUNTINGTON	4980		3,750	0	0	0	0	0
HSV	001	JAI1	4317	HOPE FOR YOUTH, INC.	4980		75	0	0	0	0	0
HSV	001	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		702,460	772,795	895,259	734,155	734,155	768,931
HSV	001	AHG1	4320	FAMILY SVC LEAGUE-EAST END PRO	4980		413,004	413,004	413,004	372,736	372,736	408,977
HSV	001	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		504,612	438,447	438,447	374,454	374,454	432,048
HSV	001	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		941,178	1,021,864	1,070,364	922,232	922,232	1,011,901
HSV	001	AOD1	4320	RESPONSE	4980		106,080	126,444	126,444	114,116	114,116	125,211
HSV	001	AQA4	4320	SKILLS UNLIMITED (98%)	4980		287,422	278,157	278,157	269,355	269,355	277,277
HSV	001	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		507,156	523,895	523,895	520,003	520,003	523,506
HSV	001	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE OUT	4980		0	2,817	2,817	2,676	2,676	2,803
HSV	001	HVQ1	4320	FSL-SUICIDE PREVENTION & RESPONS	4980		27,602	35,000	35,000	0	0	35,000
HSV	001	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		0	35,000	35,000	0	0	35,000
HSV	001	JMY1	4320	UNITED WAY-MEDIATN AND CLRNG HO	4980		16,117	0	0	0	0	0
HSV	001	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP IN CT	4980		22,431	22,568	22,568	22,568	22,568	22,568
HSV	001	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,721	33,721	33,721	33,721	33,721	33,721
HSV	001	AHH1	4330	FAMILY SVC LG PARENT TO PARENT	4980		90,339	90,408	90,408	90,408	90,408	90,408
HSV	001	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	36,055	36,055	36,055	36,055
HSV	001	AHM1	4330	FED OF ORGNIZATNS NYS MNT DISA	4980		422,550	577,445	577,445	577,445	577,445	577,445
HSV	001	AHN1	4330	FEDERATION MULTI-CULTURAL CONF	4980		8,393	8,810	8,810	8,810	8,810	8,810
HSV	001	AHO1	4330	FEDERATN HOMELESS MENTALLY ILL	4980		425,838	446,863	446,863	446,863	446,863	446,863
HSV	001	AHP2	4330	FEDERATN ORGS NYS MENT DISABLD	4980		762,585	771,205	771,205	771,205	771,205	771,205
HSV	001	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIAL	4980		104,414	104,414	104,414	104,414	104,414	104,414
HSV	001	AIN1	4330	HANDS ACROSS LI ADVOCACY PGRM	4980		201,655	201,655	201,655	201,655	201,655	201,655
HSV	001	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/PSY	4980		95,600	95,600	95,600	95,600	95,600	95,600
HSV	001	ALC1	4330	MARYHAVEN	4980		490,408	490,408	490,408	490,408	490,408	490,408
HSV	001	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUTH	4980		37,804	37,778	37,778	37,778	37,778	37,778
HSV	001	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGMA	4980		5,332	5,332	5,332	5,332	5,332	5,332
HSV	001	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK CNTY	4980		26,203	24,260	24,260	24,260	24,260	24,260
HSV	001	ANL2	4330	PEDERSON KRAG SUPPRTV CASE MGT	4980		167,708	327,600	327,600	327,600	327,600	327,600
HSV	001	APK1	4330	SAYVILLE PROJ SUPPRTV CASE MGT	4980		235,832	327,600	400,043	327,600	327,600	327,600
HSV	001	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DROP	4980		67,869	45,135	45,135	45,135	45,135	45,135
HSV	001	AQA2	4330	SKILLS UNLIMITED	4980		471,382	471,382	471,382	471,382	471,382	471,382
HSV	001	ASR1	4330	S.U.N.Y. SAYVILLE	4980		404,942	257,801	257,801	257,801	257,801	257,801
HSV	001	CAB1	4330	JCSLI/FEGS - CSS	4980		31,220	31,220	31,220	31,220	31,220	31,220
HSV	001	CAD1	4330	FAM SV LG THER. REC.	4980		96,839	97,615	97,615	97,615	97,615	97,615
HSV	001	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		77,305	77,305	77,305	77,305	77,305	77,305
HSV	001	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		350,622	350,622	350,622	350,622	350,622	350,622
HSV	001	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSOC/D	4980		90,270	90,270	90,270	90,270	90,270	90,270
HSV	001	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		81,162	80,828	83,029	80,828	80,828	80,828

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HSV	001	GBF2	4330	MENTAL HLTH ASSOC S C ELEC EMP	4980		26,955	26,955	26,955	26,955	26,955	26,955
HSV	001	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,031	33,031	33,031	33,031
HSV	001	GBG3	4330	FEDERATION PSYCHOSOC/DROP IN	4980		111,155	114,720	114,720	114,720	114,720	114,720
HSV	001	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		64,080	63,251	63,251	62,348	62,348	62,348
HSV	001	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,408	39,014	39,014	39,014	39,014	39,014
HSV	001	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		60,278	120,556	120,556	120,556	120,556	120,556
HSV	001	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		456,016	453,196	460,482	453,195	453,195	453,195
HSV	001	GGG1	4330	PEDERSON KRAG FAM SUPP/RESPT	4980		231,235	261,473	289,479	261,473	261,473	261,473
HSV	001	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,352	11,352	11,352	11,352	11,352	11,352
HSV	001	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		57,564	57,564	57,564	57,564	57,564	57,564
HSV	001	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	53,684	53,684	53,684	53,684
HSV	001	GGR1	4330	F.R.E.E.	4980		161,032	161,032	161,032	161,032	161,032	161,032
HSV	001	GJP1	4330	FEDERATION OF ORGANZATN SESRO	4980		726,035	726,035	726,035	726,035	726,035	726,035
HSV	001	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		466,687	480,571	480,571	480,571	480,571	480,571
HSV	001	GKR1	4330	LI FAMILIES TOGETHER	4980		33,304	33,304	33,304	33,304	33,304	33,304
HSV	001	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	14,701	14,701	14,701	14,701
HSV	001	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	42,445	42,445	42,445	42,445
HSV	001	GNR1	4330	FED OF ORG SUPPORTED CASE MGMT	4980		589,060	737,100	842,432	737,100	737,100	737,100
HSV	001	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE MG	4980		279,653	327,600	406,621	327,600	327,600	327,600
HSV	001	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		48,659	48,659	48,659	48,659	48,659	48,659
HSV	001	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		171,657	171,657	171,657	171,657	171,657	171,657
HSV	001	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PGM	4980		112,545	112,545	112,545	112,545	112,545	112,545
HSV	001	GPC1	4330	HALI PEER ADVOCACY	4980		182,028	182,028	182,028	182,028	112,000	112,000
HSV	001	GPD1	4330	FEGS OF LI PRE-ARREST FORENSIC	4980		41,353	41,353	41,353	41,353	41,353	41,353
HSV	001	GPE1	4330	FEDERATION PRE-ARREST FRNSC PR	4980		98,812	98,812	98,812	98,812	98,812	98,812
HSV	001	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		119,391	119,436	119,436	119,436	119,436	119,436
HSV	001	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		260,588	275,688	275,688	275,688	275,688	275,688
HSV	001	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		61,001	84,660	84,660	84,660	84,660	84,660
HSV	001	GPL1	4330	FEGS OF LI ACT TEAM	4980		89,791	120,556	120,556	120,556	120,556	120,556
HSV	001	GPM1	4330	PEDERSON KRAG SPOA	4980		148,399	148,399	153,057	148,399	148,399	148,399
HSV	001	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		332	120,556	120,556	120,556	120,556	120,556
HSV	001	GST1	4330	PEDERSON-KRAG CTR INC SCHOOL S	4980		480,958	480,311	480,311	480,311	480,311	480,311
HSV	001	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		511,426	554,586	554,586	554,586	554,586	554,586
HSV	001	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR P	4980		22,510	28,300	28,300	28,300	28,300	28,300
HSV	001	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		890,782	994,893	994,893	994,893	994,893	994,893
HSV	001	GUS1	4330	PEDERSON KRAG CASE MGMT TRAIN	4980		4,000	4,000	4,000	4,000	4,000	4,000
HSV	001	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE MG	4980		518,822	573,300	666,250	573,300	573,300	573,300
HSV	001	GUU1	4330	PEDERSON KRAG C&F EMERGCY CARE	4980		264,184	264,184	264,184	264,184	264,184	264,184
HSV	001	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		105,047	113,834	113,834	113,834	113,834	113,834

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
HSV	001	GZB1	4330	FEGS FAMILY SUPPORT	4980		120,222	136,871	136,871	136,871	136,871	136,871
HSV	001	GZC1	4330	FEGS SUPPORT CASE MANAGEMENT	4980		399,733	409,500	409,500	409,500	409,500	409,500
HSV	001	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
HSV	001	GZI1	4330	FED OF ORG ADULT HOME PEER SRV	4980		158,032	181,440	181,440	181,440	181,440	181,440
HSV	001	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		27,537	27,537	27,537	27,537	27,537	27,537
HSV	001	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		71,706	69,393	69,393	69,393	69,393	69,393
HSV	001	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME SCM	4980		52,659	77,760	77,760	77,760	77,760	77,760
HSV	001	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME SCM	4980		62,564	77,760	77,760	77,760	77,760	77,760
HSV	001	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,761	199,761	199,761	199,761	199,761	199,761
HSV	001	HYP1	4330	SAYVILLE PROJECT ADULT HOME CAS	4980		55,678	51,840	51,840	51,840	51,840	51,840
HSV	001	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		200,267	200,267	196,713	196,713	196,713	196,713
HSV	001	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		91,193	91,193	101,933	101,933	101,933	101,933
HSV	001	JAQ1	4330	FEGS PROS COPAIGUE	4980		169,869	169,869	164,523	164,523	164,523	164,523
HSV	001	JAR1	4330	FAMILY SERVICE LEAGUE PROS HUNTI	4980		84,845	73,312	64,380	64,380	64,380	64,380
HSV	001	JAS1	4330	FAMILY SERVICE LEAGUE PROS HAUPP	4980		63,477	63,477	56,333	54,543	54,543	54,543
HSV	001	JAT1	4330	FEDERATION OF ORG PROS BABYLON	4980		75,100	75,100	74,214	74,214	74,214	74,214
HSV	001	JAU1	4330	FEDERATION OF ORG PROS PATCHOG	4980		104,604	104,604	111,770	111,770	111,770	111,770
HSV	001	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		76,879	76,879	87,627	87,627	87,627	87,627
HSV	001	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		96,557	96,557	100,145	100,145	100,145	100,145
HSV	001	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		36,728	33,974	32,190	32,190	32,190	32,190
HSV	001	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		160,929	160,929	157,370	157,370	157,370	157,370
HSV	001	JAZ1	4330	PEDERSON KRAG PROS SMITHTOWN	4980		42,369	47,384	58,119	58,119	58,119	58,119
HSV	001	JDN1	4330	CONCERN	4980		533,036	533,035	533,035	533,035	533,035	533,035
HSV	001	JDO1	4330	FSL SHELTER-CLINIC CASE MANAGEME	4980		67,536	81,900	81,900	81,900	81,900	81,900
HSV	001	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CASE MA	4980		65,354	81,900	81,900	81,900	81,900	81,900
HSV	001	JGB1	4330	FEDERATION ADVOCACY	4980		177,619	180,517	180,517	180,517	180,517	180,517
HSV	001	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEAM W	4980		70,995	120,556	120,556	120,556	120,556	120,556
HSV	001	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PLUS	4980		43,744	0	0	0	0	0
HSV	001	JGN1	4330	SCO FAMILY OF SERVICES-CLINIC PLU	4980		1,503	0	0	0	0	0
HSV	001	JIZ1	4330	SKILLS UNLIMITED	4980		73,932	62,583	58,120	58,120	58,120	58,120
HSV	001	JJA1	4330	PHOENIX HOUSE	4980		55,000	63,480	67,061	67,061	67,061	67,061
HSV	001	JML1	4330	LICADD-HEROIN HOPE PROGRAM	4980		28,836	0	0	0	0	0
HSV	001	JMZ1	4330	UNITED WAY-SPA	4980		7,980	0	0	0	0	0
HSV	001	JPC1	4330	PEDERSON KRAG FAMILY BASED TREA	4980		179,310	0	97,438	0	0	0
HSV	001	JPE1	4330	LONG ISLAND HOME PARTIAL HOSPITA	4980		22,142	44,284	44,284	44,284	44,284	44,284
HSV	001	JPF1	4330	MENTAL HEALTH ASSOCIATION	4980		6,000	25,438	25,438	25,438	25,438	25,438
HSV	001	JQN1	4330	HA LI SPA	4980		0	0	0	0	70,028	70,028
HSV	001	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DROP	4980		67,034	68,296	69,558	68,296	68,296	68,296
HSV	001	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERANS P	4980		0	0	180,000	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
HSV	001	AVW1	4618	UNIVERSITY HOSPITAL	4980		250,921	444,301	444,301	384,086	384,086	444,301
HSV	001	JKJ1	4813	SUFFOLK Y JCC-THE RODGER SCHOOL	4980		-6	0	0	0	0	0
HSV	001	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPECIAL	4980		0	35,000	35,000	0	0	35,000
HSV	001	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		577,584	0	0	0	0	0
HSV	001	HSE1	8750	CCE-MARINE PROGRAM	4980		390,223	0	0	0	0	0
HSV	001	HSF1	8750	CCE-AGRICULTURE & HORTICULTURE	4980		431,353	0	0	0	0	0
HSV	001	HSI1	8750	CCE- FARM MEAT PRODUCTION PROG	4980		805,577	0	0	0	0	0
HSV	001	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		0	182,575	182,575	96,229	0	173,446
HSV	477	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR CONT	4980		130,551	0	0	0	0	0
HSV	477	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		251,963	0	0	0	0	0
HSV	477	HSM1	8751	CCE- INTEGRATED PEST MANAGMENT	4980		187,272	0	0	0	0	0
HSV	477	HSN1	8751	CCE- RESTORATION OF PECONIC BAY	4980		308,951	0	0	0	0	0
				Total Contract Agencies for	***Health Services***					**146**	**143**	**151**
LAB				***Labor, Licensing, and Consumer Affai***								
LAB	001	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CARE	4980		18,000	0	19,000	19,000	19,000	19,000
				Total Contract Agencies for	***Labor, Licensing, and Consumer Affai***					**1**	**1**	**1**
LAW				***Law***								
LAW	176	GDH1	1423	TOWN OF BABYLON	4770		2,868	0	0	0	0	0
				Total Contract Agencies for	***Law***					**0**	**0**	**0**
MSC				***Miscellaneous***								
MSC	192	JGH1	7516	SUFFOLK COUNTY HISTORICAL SOCIET	4980		278,994	289,283	289,283	339,283	339,283	329,283
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		0	136,302	136,302	171,780	171,780	154,255
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		108,975	0	0	0	0	0
				Total Contract Agencies for	***Miscellaneous***					**2**	**2**	**2**
PKS				***Parks***								
PKS	192	ADQ1	7512	ROCKY POINT HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		9,000	10,000	10,000	0	0	10,000
PKS	192	GUK1	7512	SAGTIKOS MANOR HISTORICAL SOC	4980		5,000	5,000	5,000	0	0	0
PKS	192	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		3,443	8,000	8,000	0	0	8,000
PKS	192	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	8,500	8,500	0	0	0
PKS	192	HNQ1	7512	L I MARITIME MUSEUM	4980		45,863	50,000	50,000	0	0	40,000
PKS	192	HOC1	7512	MILLER PLACE-MT. SINAI HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
PKS	192	HQV1	7512	VILLAGE OF LINDENHURST	4980		0	5,000	5,000	0	0	5,000
PKS	192	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JCG1	7512	COMMERDINGER PRESERVATION SOCI	4980		5,000	10,000	10,000	0	0	20,000
PKS	192	JCW1	7512	BABYLON TOWN HISTORICAL SOCIETY	4980		0	10,000	10,000	0	0	5,000
PKS	192	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	5,000	5,000	0	0	5,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
PKS	192	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JFZ1	7512	JAMESPORT MEETING HOUSE PRESER	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHG1	7512	FARMINGVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		9,000	14,000	14,000	0	0	20,000
PKS	192	JHK1	7512	HECKSCHER MUSEUM OF ART, HUNTIN	4980		5,000	10,000	10,000	0	0	10,000
PKS	192	JHL1	7512	TOWN OF BABYLON, OLD TOWN HALL	4980		8,782	12,000	12,000	0	0	12,000
PKS	192	JHM1	7512	DEEPWELLS FARM HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		5,000	10,000	10,000	0	0	10,000
PKS	192	JHR1	7512	SAG HARBOR WHALING & HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHS1	7512	BAYPORT HERITAGE ASSOCIATION	4980		4,500	5,000	5,000	0	0	5,000
PKS	192	JHT1	7512	LONG MUSEUM OF AMERICAN ART HIS	4980		5,000	12,000	12,000	0	0	12,000
PKS	192	JIF1	7512	BAY SHORE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	0
PKS	192	JLB1	7512	GREENLAWN-CENTERPORT HISTORICA	4980		5,000	10,000	10,000	0	0	10,000
PKS	192	JLC1	7512	HUNTINGTON HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	7,500
PKS	192	JLD1	7512	PORT JEFFERSON HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JNU1	7512	LONG ISLAND MUSIC HALL OF FAME	4980		5,000	5,000	5,000	0	0	0
PKS	192	JNV1	7512	THE BELLPORT BROOKHAVEN HISTORI	4980		5,000	8,000	8,000	0	0	10,000
PKS	192	JNW1	7512	PORTUGUESE AMERICAN CENTER OF	4980		0	8,500	8,500	0	0	0
PKS	192	JPD1	7512	SAG HARBOR HISTORICAL SOCIETY	4980		4,995	5,000	5,000	0	0	5,000
PKS	192	JPU1	7512	PATCHOGUE HISTORICAL SOCIETY	4980		0	10,000	10,000	0	0	10,000
PKS	192	JPV1	7512	SHINNECOCK NATION CULTURAL CENT	4980		0	5,000	5,000	0	0	5,000
PKS	192	JPW1	7512	SOUTH FORK NATURAL HISTORY MUSE	4980		0	5,000	5,000	0	0	5,000
PKS	192	JPX1	7512	THE EAST END CLASSIC BOAT SOCIET	4980		0	5,000	5,000	0	0	5,000
PKS	192	JPY1	7512	BRIDGEHAMPTON HISTORICAL SOCIET	4980		0	5,000	5,000	0	0	5,000
PKS	192	JPZ1	7512	LLOYD HARBOR HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	0
PKS	192	JQA1	7512	NORTHPORT HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	7,500
PKS	192	JQB1	7512	CUMSEWOGUE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	10,000
PKS	192	JQC1	7512	LONG ISLAND CHILDREN'S EXPLORIUM	4980		0	6,000	6,000	0	0	5,444
PKS	192	JRD1	7512	BRENTWOOD HISTORICAL SOCIETY	4980		0	0	0	0	0	8,500
PKS	192	JRE1	7512	LAKE RONKONKOMA HISTORICAL SOCI	4980		0	0	0	0	0	8,500
PKS	192	JRF1	7512	VILLAGE OF BABYLON (HISTORICAL PR	4980		0	0	0	0	0	15,000
PKS	192	JRG1	7512	DROWNED MEADOW ROE HOUSE MUS	4980		0	0	0	0	0	5,000
PKS	192	JRH1	7512	TESLA MUSEUM	4980		0	0	0	0	0	10,000
PKS	192	JRI1	7512	MORICHES BAY HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
				Total Contract Agencies for	***Parks***					**0**	**0**	**43**
POL				***Police***								
POL	001	GHD1	3120	PARENTS FOR MEGANS LAW	4980		300,170	334,349	334,349	334,349	334,349	334,349

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
POL	001	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIME VI	4980		22,500	25,000	25,000	25,000	25,000	25,000
POL	001	JQU1	3120	PARENTS FOR MEGAN'S LAW: COMMU	4980		0	0	0	0	0	773,896
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4983		0	691,117	691,117	691,117	691,117	691,117
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4980		691,117	0	0	0	0	0
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4980		1,178,655	0	0	0	0	0
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4983		0	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4980		112,661	0	0	0	0	0
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4983		0	112,661	112,661	112,661	112,661	112,661
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,943,561	0	0	0	0	0
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		0	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4980		885,473	0	0	0	0	0
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4983		0	885,473	885,473	885,473	885,473	885,473
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		462,502	0	0	0	0	0
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		0	462,502	462,502	462,502	462,502	462,502
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4983		0	40,189	40,189	40,189	40,189	40,189
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4980		40,189	0	0	0	0	0
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		0	69,836	69,836	69,836	69,836	69,836
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		69,836	0	0	0	0	0
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		67,201	0	0	0	0	0
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		0	67,201	67,201	67,201	67,201	67,201
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		75,766	0	0	0	0	0
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		0	75,766	75,766	75,766	75,766	75,766
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		166,685	0	0	0	0	0
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		0	166,685	166,685	166,685	166,685	166,685
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		0	81,037	81,037	81,037	81,037	81,037
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		81,037	0	0	0	0	0
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4983		0	377,512	377,512	377,512	377,512	377,512
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4980		377,512	0	0	0	0	0
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		0	6,588	6,588	6,588	6,588	6,588
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,588	0	0	0	0	0
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4983		0	44,801	44,801	44,801	44,801	44,801
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4980		44,801	0	0	0	0	0
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4983		0	106,072	106,072	106,072	106,072	106,072
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4980		106,072	0	0	0	0	0
POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		198,309	0	0	0	0	0
POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		0	198,309	198,309	198,309	198,309	198,309
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4983		0	1,977	1,977	1,977	1,977	1,977
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,977	0	0	0	0	0
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4983		0	78,401	78,401	78,401	78,401	78,401

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4980		78,401	0	0	0	0	0
POL	001	JMX1	3653	SUFFOLK COUNTY COALITION AGAINST	4980		236,344	0	128,659	0	0	0
				Total Contract Agencies for ***Police***						**21**	**21**	**22**
PRO				***Probation***								
PRO	001	JEB1	3140	LONG ISLAND ADVOCACY CENTER, INC	4980		168,648	183,903	183,903	180,000	180,000	180,000
PRO	001	HTU1	3142	FAMILY SERVICE LEAGUE HOME BASE I	4980		433,880	506,594	506,594	490,000	490,000	504,935
PRO	001	HTY1	3145	LONG ISLAND ADVOCACY CENTER (PIN	4980		251,844	257,612	257,612	250,000	250,000	256,851
PRO	001	JJU1	3145	BERKSHIRE FARM CENTER AND SERVI	4980		196,310	284,000	284,000	275,000	275,000	283,100
PRO	**001**	**JGP1**	**3146**	**LEGAL AID SOCIETY**	**4980**	**M**	**40,650**	**0**	**0**	**0**	**0**	**0**
PRO	001	GDD1	3178	VIBS	4980		125,754	129,585	129,585	68,584	68,584	123,485
PRO	001	GDE1	3178	SUFFOLK COUNTY COALITION AGAINST	4980		37,579	38,442	38,442	10,851	10,851	35,683
PRO	001	GDF1	3178	THE RETREAT	4980		40,152	40,871	40,871	40,871	40,871	40,871
PRO	001	JNR1	3178	BRIGHTER TOMORROWS	4980		15,192	0	0	0	0	0
PRO	001	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFFOLK	4980		140,395	137,500	137,500	135,000	135,000	137,250
PRO	001	JJT1	3190	CORNELL COOPERATIVE EXTENSION A	4980		418,512	545,859	197,530	0	0	0
PRO	001	HTZ1	3193	LONG ISLAND ADVOCACY CENTER (AF	4980		189,664	194,880	194,880	194,880	194,880	194,880
PRO	001	AUA1	3198	TOWN OF EAST HAMPTON	4980		22,508	24,220	24,220	24,220	24,220	24,220
PRO	001	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
PRO	001	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
PRO	001	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,282	34,500	34,500	34,500	34,500	34,500
PRO	001	AVM1	3198	TOWN OF SOUTHOLD	4980		14,670	19,000	19,000	19,000	19,000	19,000
PRO	001	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		19,608	22,000	22,000	22,000	22,000	22,000
PRO	001	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		0	11,000	11,000	11,000	11,000	11,000
PRO	001	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
PRO	001	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,761	14,500	14,500	14,500	14,500	14,500
PRO	001	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
PRO	001	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		13,590	14,000	14,000	14,000	14,000	14,000
PRO	001	AXT1	3198	VILLAGE OF WESTHAMPTON BEACH	4980		2,915	7,500	7,500	7,500	7,500	7,500
PRO	**001**	**JJD1**	**3199**	**VIBS**	**4980**	**M**	**0**	**0**	**10,000**	**0**	**0**	**0**
PRO	**001**	**JMV1**	**3199**	**BYRNE JAG PROGRAM - SOUTH OAKS**	**4980**	**M**	**56,040**	**0**	**13,959**	**0**	**0**	**0**
PRO	**001**	**JOK1**	**3199**	**PARENTS FOR MEGAN'S LAW**	**4980**	**M**	**0**	**0**	**30,000**	**0**	**0**	**0**
PRO	**001**	**JOL1**	**3199**	**PEDERSON-KRAG**	**4980**	**M**	**0**	**0**	**10,000**	**0**	**0**	**0**
PRO	**001**	**JOM1**	**3199**	**PRISON FAMILIES ANONYMOUS**	**4980**	**M**	**0**	**0**	**8,472**	**0**	**0**	**0**
PRO	**001**	**JQF1**	**3199**	**THE RETREAT**	**4980**	**M**	**0**	**0**	**13,080**	**0**	**0**	**0**
PRO	**001**	**JQG1**	**3199**	**PEDERSON KRAG**	**4980**	**M**	**0**	**0**	**3,000**	**0**	**0**	**0**
PRO	001	AUA1	3698	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AUV1	3698	TOWN OF RIVERHEAD	4980		0	0	5,544	0	0	0
PRO	001	AUX1	3698	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
PRO	001	AVK1	3698	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2012 ACTUAL	2013 ADOPTED	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	2014 ADOPTED
PRO	001	AVM1	3698	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
PRO	001	AWI1	3698	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
PRO	001	AWM1	3698	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AXH1	3698	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
PRO	001	AXL1	3698	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0
PRO	001	AXN1	3698	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
PRO	001	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AXT1	3698	VILLAGE OF WESTHAMPTON BEACH	4980		0	0	5,544	0	0	0
PRO	001	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,051,341	1,100,000	1,100,000	1,072,000	1,072,000	1,072,000
				Total Contract Agencies for	***Probation***					**22**	**22**	**22**
				Grand Total			95,874,407	100,806,991	102,362,416	94,245,355	67,085,255	71,046,613
										Total Contract Agencies 341	339	477