Adopted Operating Budget Narrative and Appropriations County of Suffolk, NY

VOLUME NO. 1

2015

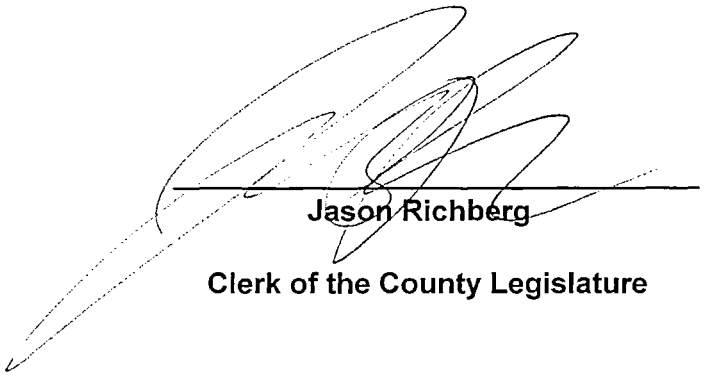
STEVEN BELLONE
COUNTY EXECUTIVE

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 2015 as adopted pursuant to Section 412 of the Suffolk County Charter, as amended by the Suffolk County Legislature on November 17, 2014.

IN WITNESS WHEREOF, I hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 30 day of December, 2015.



Jason Richberg

Clerk of the County Legislature

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DuWayne Gregory, Presiding Officer

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3	Kate M. Browning
4	Tom Muratore
5	Kara Hahn
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2015 ADOPTED OPERATING BUDGET

VOLUME I - NARRATIVE AND APPROPRIATIONS

2015 ADOPTED OPERATING BUDGET
VOLUME I - NARRATIVE AND APPROPRIATIONS

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

September 19, 2014

Presiding Officer DuWayne Gregory
Suffolk County Legislators
William Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Presiding Officer Gregory & Suffolk County Legislators:

I am pleased to present you with the Suffolk County 2015 Recommended Operating Budget. When I took the oath of office for County Executive, Suffolk was mired in its worst fiscal crisis in decades, facing a projected multi-year budget gap of half a billion dollars. Working with the Legislature and our partners at the State level, we have made significant progress in addressing our fiscal challenges while maintaining core services. Our work, however, is not done.

Local government operates in an era of permanent fiscal scarcity. Between mandated services, the tax cap and the end of skyrocketing sales tax revenue, it is more critical than ever that we improve operational efficiency to make limited taxpayer dollars go further.

The budget that I am proposing today continues my commitment to living under the New York State property tax cap and freezing General Fund property taxes for a third consecutive year, and includes an historic tax freeze in the Southwest Sewer District. And because we are operating within the tax cap, all homeowners in the police district with an income of less than $500,000 will receive a credit equal to their increase, thanks to the Governor's New York State Property Tax Freeze program.

The budget contains no new fee increases. Reflecting the work we have done to bring Suffolk County back into structural balance, this budget contains the least "one-shot" revenues since 2010, while maintaining the County's combined fund balance position.

My 2015 Recommended Budget takes a number of actions which eliminate the budget deficit. Three quarters of the budget mitigation measures which are included in the 2015 Recommended Budget are considered recurring measures, a noteworthy turnaround from just six years ago, when over 70% of budget mitigation measures were considered "one-shot" actions.

As a result of our efforts to actively manage the budget, Suffolk County government today has 1,100 fewer positions than when I came into office—a reduction of more than 10%— producing a savings of more than $100 million per year. One recommendation in this budget is to expand Performance Management measures. So while we intend to maintain these significantly reduced staffing levels, we must ensure we are best serving Suffolk County taxpayers by ensuring our operations are as efficient as possible and we are allowing our workforce to be as productive as possible.

Managing in an era of permanent fiscal scarcity means we must put this government on a path to long-term sustainability. That is why the labor contracts that have been negotiated by this administration and approved by the Legislature take the unprecedented step of making future employees more affordable, by both reducing salaries and having them pay into health care. It is why we must seize opportunities to save millions in taxpayer dollars and provide better services by doing things like shifting management of County health centers to a Federally Qualified Health Center model of care. It is why we must tackle challenges like water quality and transportation which will define the future of our region.

I am grateful for the collaborative working relationship I have forged with the Suffolk County Legislature—since I took office, only three Executive vetoes of legislative action have been taken (the Legislature adopted over 1,400 resolutions in 2013). This budget takes another critical step to use taxpayer dollars wisely, matches recurring expenditures to recurring revenues, and advances innovative methods to provide services more efficiently and effectively. I look forward to continuing to work with the Legislature to adopt a budget which continues to move Suffolk County forward.

Sincerely,

Steven Bellone
Suffolk County Executive

RESTORING STRUCTURAL BALANCE

A key goal of my Administration has been to reduce and ultimately eliminate the use of one-shot budget measures to resolve structural budget problems. This can only be achieved by creating new recurring sources of revenue and reducing recurring expenditures. In 2009, over 70% of budget mitigation measures were classified as one-shot revenues. I have worked diligently to discontinue the use of one-shot revenues, however, eliminating the structural budget deficit is a multi-year process. The 2015 Recommended Budget includes the least one-shot revenues since 2010, $35 million less than last year.

Earlier this year, in a joint presentation with the Legislative Budget Review Office, it was projected that Suffolk County would end 2015 with a $170.1 million deficit if significant actions were not taken. The 2015 Recommended Budget addresses this projected deficit with a variety of measures, including the following:

- Sales tax revenues are forecast for 2015 at a level higher than originally anticipated, due to an improved economic outlook as determined by outside expert analysis prepared by our sales tax consultant, Moody's Analytics.
- Strict position control remains in place, we have reduced the County payroll by over 1,100 full time employees since 2012, generating over $100 million in annual savings from salaries and benefit costs.
- Funds were embargoed through the extension of the *Declaration of Fiscal Emergency* through the end of 2014, generating over $10 million in 2014 savings.
- Efficiencies in Health & Social Service programs were implemented, which preserved core services while reducing associated operational costs, generating significant expenditures savings in 2014 & 2015.
- Additional State aid related to Superstorm Sandy was received in 2014.
- The County will be using less pension amortization in 2015, and the least amount used in my Administration. Reducing pension amortization by $21 million in 2015 will save the County approximately $2 million in annual payments over the next 12 years.
- A transfer of funds from the Assessment Stabilization Reserve Fund is included in the 2015 Recommended Budget.
- It is important to note that major revenue sources are conservatively budgeted in 2015. For example, the Recommended Budget includes $2.5 million in net revenues for the new speed camera program, which is slated to be operational in mid-2015. We will deliberately roll out speed cameras in Suffolk County, to assure that safety goals are primary to the program's implementation. Based on conversations with Suffolk County OTB, no funding is

included for the operation of Video Lottery Terminals (VLTs) in 2015. VLT revenues should become a new recurring source of revenues in the future.

SALES TAX REVENUES

Sales tax is the County's largest and most important source of revenue, comprising almost 58% of General Fund revenues and approximately 48% of all County revenues. Going back a decade, growth in sales tax revenues not only solved any budget problem that arose, but the $100 million growth in sales tax revenues seen in 2001 & 2002 led to a culture of spending, and expectations of continued government expansion. As the economy slipped into recession starting in 2008, sales tax revenues declined sharply and the County's operating budget was significantly impacted. The County's sales tax revenue base was reset to a lower level, necessitating a change in how we budget. It is critical that we continue to reshape how County government operates, rethinking what we do and what we can afford to fund, and refocusing our reduced resources to best serve County taxpayers. Any rebounding of sales tax revenues which may occur as the economy recovers, must be approached cautiously, and not seen as a blank check for new spending.

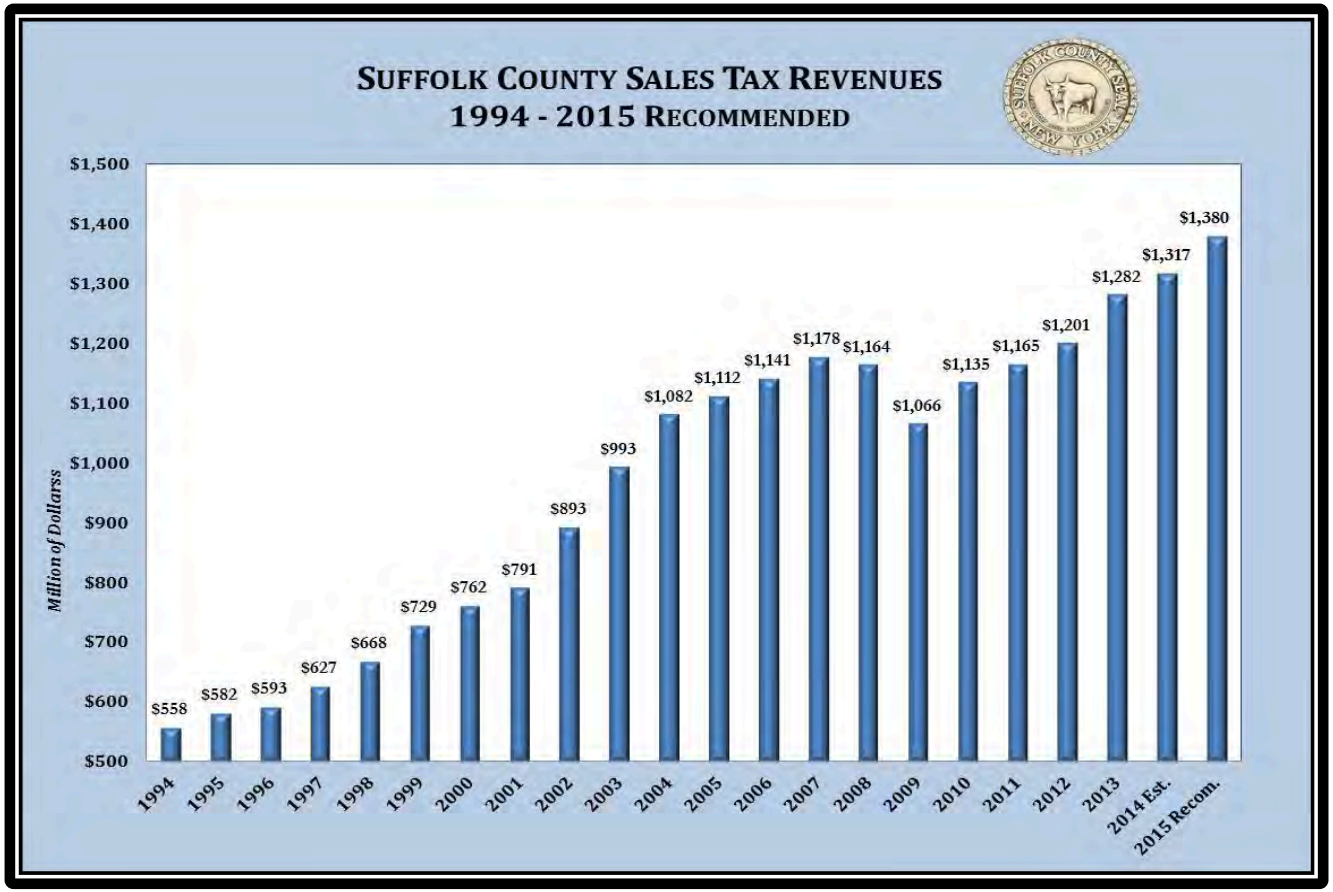
Sales Tax Forecast:

To assist with the forecasting of sales tax revenues, the Budget Office retained an outside economic expert, Moody's Analytics (through the RFP process), to assist with the forecast of Suffolk's sales tax revenues. According to Moody's Analytics:

- Suffolk County sales taxes have already surpassed their pre-recession peak level, thanks to an earlier recovery than most of the United States and rebuilding from Superstorm Sandy.
- The economy's strength can already be seen in the job market. Nationally, employers are adding well over 200,000 jobs per month and the growth is becoming spread more evenly across industries, regions and pay scales.
- Employment growth in the region was stronger this summer, with more than 20,000 jobs added in New York State.
- Gains have been particularly noticeable on Long Island, which is finally emerging from the difficulties of the subprime crisis and Superstorm Sandy.
- Confidence among consumers and businesses has been boosted and many small businesses are expecting to expand their workforces in the next five years.

A stabilizing economy and continued rebuilding and replacement efforts will result in stronger collections growth in 2015.

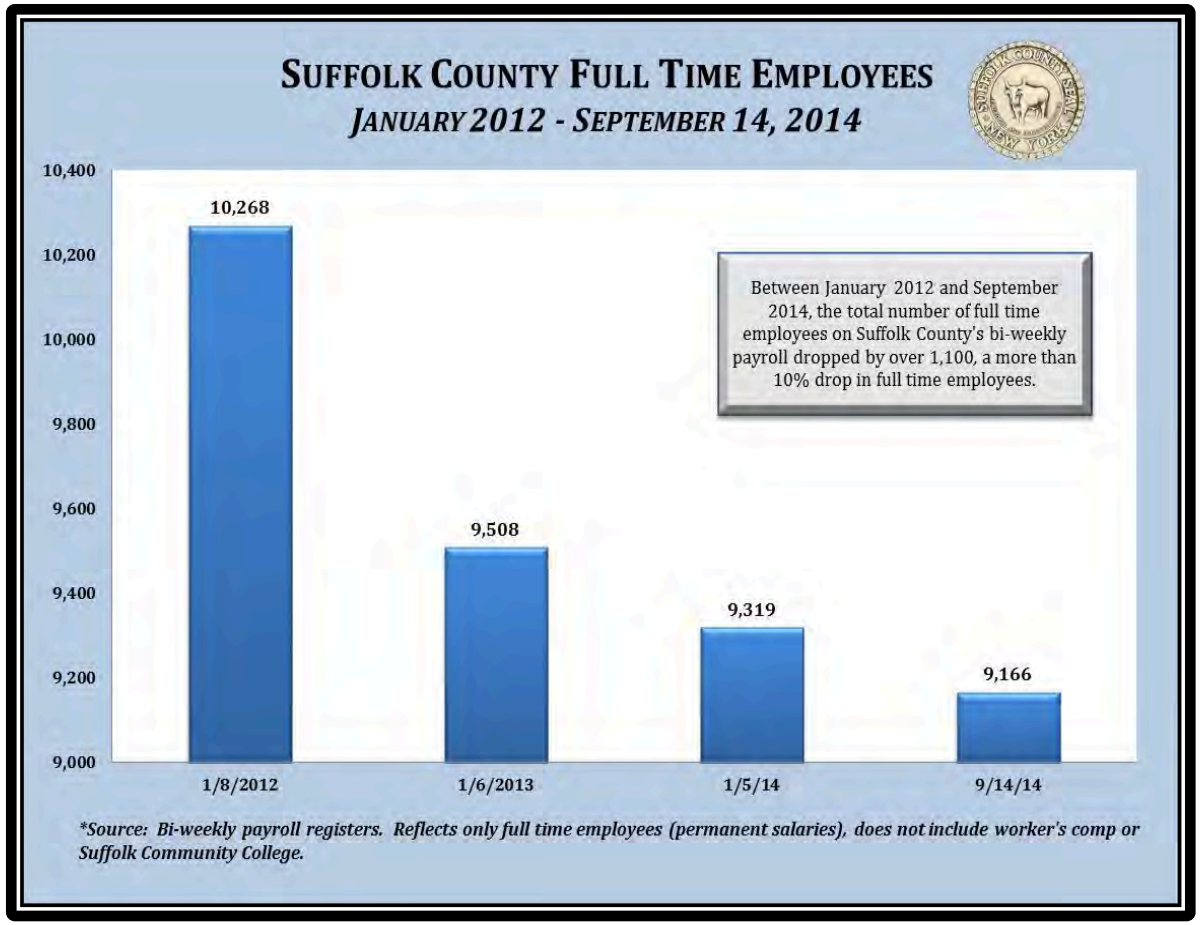
The 2015 Recommended Budget includes conservative forecasts for sales tax of 2.75% growth in 2014 and 4.75% growth in 2015.



REFORMING GOVERNMENT

Since I took office, County staffing has shrunk by over 1,100 full time employees, a more than 10% reduction in staff.

After the initial staff reductions in 2012, there were calls to increase the County payroll, concerns that County government could not operate with a smaller workforce. But my Administration resisted the pressure to continue the past practices of solving problems by simply hiring more staff. Rather, we have continued to reduce the number of full time employees by exercising strict position control, carefully reviewing each and every request for staff. The reduction of over 1,100 employees generates annual recurring savings exceeding $100 million a year in salaries and benefits.



Despite the reduction in staff, the County is not in a "hiring freeze." We are hiring critically important positions. And when we do hire, the associated costs are lower than they had been, due to recently negotiated employee contracts, which have lower starting salaries, extends the time for an employee to reach top step and requires new employees to contribute to the cost of their health insurance.

Performance Management

- Reforming County government is an ongoing process which is crucial to the County's fiscal health and how we serve the taxpayers. The Performance Management team has been working diligently on coordinating County-wide operations and department specific projects, to analyze processes and use data-driven decision making to guide reforms. Recent successes include the following:
  - ✓ Performance Management overhauled the Health Department's Wastewater Permit Review Process, significantly improving operations without the addition of new staff. By analyzing the processes used to issue permits, the Performance Management team was able to create a more efficient workflow to expedite permitting. By the end of 2014, the new processes implemented will reduce the Office of Wastewater Management's backlog by half while cutting the time to receive a permit by 50%.
  - ✓ Suffolk County earned national recognition from the National Association of Counties, with a NACO award for work completed by Performance Management in conjunction with the Department of Information Technology in the Division of Wastewater Management. The Performance Management team brought technological tools to the Division, scanning twenty years of paper maps into a system which utilizes GIS data. The functionality of these maps for information related to sewers, plumes and other factors that impact economic development has allowed for real time data and information, and expediting the process of getting a permit and building.
  - ✓ *Business Intelligence Tools* were used in several departments to improve operations and outcomes, including Consumer Affairs and Traffic & Parking Violations Agency (TPVA). Operational and analytical support provided by Performance Management at TPVA helped the Agency rework their processes to eliminate the line of individuals waiting outside the Dennison Building to pay tickets in person. Use of business intelligence tools won recognition from the National Association of Counties in strengthening County management.
- The 2015 Recommended Budget includes resources to expand Performance Management measures. With a workforce down by more than 10% since 2012, it is more important than ever to ensure that our operations and processes are efficient so that our workforce can be as productive as possible. Additional positions are included in the 2015 Recommended Operating Budget to support Performance Management, including one new position created in the County Executive's Office and the dedication of two existing vacant positions to Performance Management projects. The additional resources provided will allow the Performance Management team to implement a County-wide quality improvement initiative to improve operations in all departments. This

initiative, "*SuffolkSTAT*" is based on successful data-driven decision making programs which operate throughout the nation, including Baltimore, New York, North Hempstead and Brookhaven.

- The 2015 Recommended Budget includes funding for a countywide quality improvement initiative, which will include a substantial workforce training program. This program will empower Suffolk County's workforce by providing managers across the County with the skillset to implement quality improvements and data-driven decision making in their departments. Training will initially be provided to commissioners, deputies and administrators by outside training specialists, and will then become self-sustaining, with a "train the trainer" component, overseen by Performance Management staff. Similar training was recently implemented at Nassau University Medical Center (NUMC) with great success. This is a critical tool for long-term success. In this era of permanent fiscal scarcity, where we cannot simply add staff, it is crucial that we ensure our leaner workforce is empowered to improve programmatic operations and has access to the tools necessary to enact change.

Health Care Delivery

- In response to significant losses of Article 6 State Aid, the County began transiting health centers to the "*Federally Qualified Health Centers*" (FQHC) model of care. The FQHC designation provides important benefits which reduce operating costs while expanding services provided, however the County cannot directly tap into those benefits. Rather, the County has entered a partnership with a non-profit health provider, Hudson River Healthcare (HRH Care), which is an established FQHC provider.
- To date, four of the County's health centers have transitioned to the FQHC model of care through agreements with HRH Care. The health centers in Coram, Southampton, Tri-Community in Amityville and MLK Health Center in Wyandanch (just this week) are now operated by HRH Care under the FQHC model. The transitions have gone seamlessly, with County residents receiving a continuum of health care services by a respected provider of care.
- The Brookhaven Health Centers (in Patchogue & Shirley) are scheduled to transition to HRH Care on November 1, 2014. I thank my colleagues at the Suffolk County Legislature for recently adopting the resolution authorizing this transfer. The County is in negotiations with HRH Care to transition the remaining two health centers to the FQHC model of care, and the 2015 Recommended Budget includes funds for these transitions.
- Suffolk County will save more than $40 million over the next five years by completing these FQHC transitions. While I firmly believe the County should not be in the direct health care business, I understand the role these health centers play in our communities, and the support the County is providing to HRH Care to continue health

center operations is therefore an important piece of my 2015 Recommended Operating Budget. The long term goal is to eliminate the County's subsidy for health center operations, as HRH Care continues operation of the County's health centers.

PUBLIC HEALTH & SAFETY

Nothing the County does is more important than protecting public health and safety.

Public Health

- The *Reclaim Our Water* initiative I recently launched is a comprehensive plan to improve Suffolk County's water quality and reduce nitrogen pollution by sewering targeted areas, improving existing wastewater infrastructure, and providing advanced on-site enhanced nitrogen removal wastewater treatment systems to individual homes and neighborhoods. Nitrogen is poisoning our surface and ground water and is the greatest environmental crisis this County has faced in a generation. Seventy percent of nitrogen pollution in Suffolk County comes from unsewered residential homes. Suffolk County has 360,000 unsewered homes, more than the entire state of New Jersey. Working with our partners in New York State, Suffolk County will be able to develop an actionable, long term plan to sewer targeted areas, fortify our existing waste water infrastructure, and bring advanced on-site waste water treatment systems to residential properties that are contributing most to the nitrification of our waters.
- Much of the funding for this initiative will come through the County's Capital budget and Suffolk County Drinking Water Protection Program (Fund 477). The 2015 Recommended Budget includes funding for several key initiatives in the Health Department:
    - Nitrogen Reduction
        - ✓ Two new positions (Public Health Engineer Trainee & Public Health Sanitarian Trainee) are created in the Division of Environmental Quality to staff a three-part plan to address nitrogen reduction through expansion of municipal sewers, use of cluster treatment systems, and individual advanced on-site sanitary systems. As part of the *Reclaim our Water* initiative, the Health Department has been working on the use of alternative septic systems by private homes and small commercial sites which will help to reduce nitrogen in our waterways.

- ✓ Work is currently underway to begin pilot testing advanced onsite systems in the near future with the goal of permitting these technologies for general installation next year.
- ✓ The new staff will be responsible for all aspects of this program, including design review and approval, construction oversight and inspection, evaluation of operational performance and testing.

- Public Engagement in the *Reclaim our Water* Initiative
  - ✓ One new Environmental Analyst position is created in the Division of Environmental Quality to educate the public regarding the threats to our surface and ground water. This individual will consult and educate civic organizations and chambers of commerce on steps that can take to improve water quality, as well as the environmental impact of actions or decisions being considered.
- New York State Department of Environmental Conversation (DEC) Pesticide Monitoring Grant
  - ✓ Two new grant funded positions are created in the Division of Environmental Quality for a New York State DEC pesticide program grant. The new positions (one Public Health Sanitarian Trainee and one Heavy Equipment Operator) are necessary to meet the requirements in the regional pesticide monitoring plan.
  - ✓ The additional staff will install and sample numerous monitoring wells at various agricultural settings for the purpose of assessing impacts to groundwater quality from pesticides. Regular monitoring for pesticides in groundwater will occur at vineyards, row crops, golf courses, greenhouses, and nurseries. In addition, the potential impact of pesticides upon fresh surface waters, residential turf settings and sea grass will also be evaluated as part of this effort.

- Voter Referendum on Charter Law to Protect Drinking Water Protection Program
  - ✓ The Suffolk County Legislature recently approved a Charter Law which I put forward to require that any future changes to the Drinking Water Protection Program must be approved by the voters.
  - ✓ This Charter Law follows an agreement between my Administration and environmental leaders to place a referendum on this November's ballot to provide additional resources for drinking water protection, including $20 million for open space purchases, and critical budget flexibility to hold the line on taxes. Importantly, this agreement protects Suffolk County taxpayers by giving the County the ability to borrow from ourselves at a 0% interest rate, while ensuring we meet all the obligations of the Assessment Stabilization Reserve Fund.
- A new Drug Abuse Educator position is created in the Health Department's Division of Mental Hygiene to work with guidance counselors at Suffolk schools to train high school students who will warn/teach middle school children about the

dangers of drugs. This initiative will reach a segment of our young people who are vulnerable to the lure of drugs, using a system of peer education.

Public Safety

- The safety of the residents of Suffolk County is of paramount importance to me and my Administration. Our philosophy is simple: we must do what we can to prevent crime in the first instance, and implement smart, cost-effective policies in handling crimes when they are committed with the goal towards reducing crime in the future.
- On the prevention end, the Suffolk County Police Department's intelligence led-policing, data-driven enforcement and collaborative community engagement have contributed to the decrease in the overall percentage in countywide crime. The County has seen the following decreases in crime:
  - ✓ Violent Crime: Reduction of 8.5% between 2011 and 2013;
  - ✓ Property Crime: Reduction of 17.46 % between 2011 and 2013;
  - ✓ Total Index Crime has decreased by 16.84% between 2011 and 2013.
- The Suffolk County Police Department is currently in the process of canvassing for a new class of 65 Police Officers which will begin before the end of this year. The 2015 Recommended Operating Budget includes funds for an additional class of Police Officers during the year.
- Funding has also been included for the Civil Service exam for the title *Police Officer*, which will take place next year. This exam is given every four years and draws significant interest, with over 24,000 candidates participating in the last exam held in 2011.
- To address attrition in the Sheriff's Office, funding has been included for a new class of Correction Officers in 2015.
- The staffing in the Police Department between the General Fund & the Police District Fund has been adjusted in the 2015 Recommended Budget to ensure the proper alignment of staff within taxing districts – this will ensure that officers performing General Fund tasks are paid with General Fund monies.
  - ✓ When Police Officers are initially hired, they are placed in Police District commands. Over time, officers are transferred or promoted to other commands some of which are in the General Fund, however the funding for those

officers has not always been adjusted to reflect their current assignments. The 2015 Recommended Budget corrects the funding alignment for the Police Department, by transferring 86 sworn officers from the Police District Fund to the General Fund, and 17 sworn officers from the General Fund to the Police District Fund, for a net increase of 69 police officers in the General Fund.

- The transition of the Parks Police officers to the Suffolk County Police Department is almost finalized, with the required State legislation adopted and awaiting signature by the Governor. The 2015 Recommended Budget includes $1 million in savings resulting from this initiative.

ALTERNATIVES TO INCARCERATION

- The reductions in crime Suffolk County has experienced allows for safer and more productive communities, saving taxpayer dollars. For example, Suffolk County's inmate population has declined steadily over the last four years, and the 2014 year to date daily inmate population is lower than it has been in almost a decade, saving taxpayers millions of dollars.

- To continue this trend, the 2015 Recommended Budget includes a major commitment to Alternatives to Incarceration, by creating the "*Comprehensive Alterative to Incarceration*" program (CATI) in the Department of Probation. The County will work cooperatively with major participants in the criminal justice system to enhance and create programs that the Courts can confidently use as alternatives to jail, both at the pretrial stage and sentencing stage.

- Our plan includes independent testing of existing alternative to incarceration programs, through the Criminal Justice Coordinating Council, allowing us to make evidence-based decisions about where to commit further resources and where not to. The County will also collect and organize data on existing service providers in the County, such as substance abuse treatment providers, allowing the Courts, the Department of Probation, the Defense Bar, and the District Attorney's Office to efficiently and effectively coordinate the provision of services by contracted agencies. For example, the County will create an interactive map plotting the various service providers utilizing GIS technology, which will provide information about the location of service providers, their expertise, their capacity, their accessibility by mass transit, and other relevant information.

- By all accounts, implementing the CATI program will require a sufficient number of Probation Officers and Investigators to carry out the important functions of supervising defendants who are released on supervised release, conducting "released on own recognizance" (ROR) reports and providing those reports to the courts expeditiously, supervising defendants placed in the specialty courts, such as the drug courts and the mental health court, and supervising defendants sentenced to

probation. To this end, the 2015 Recommended Budget includes dedicated funding in the Probation Department (*001-3171 Comprehensive Alternatives to Incarceration Program*) for the following new positions:

- ✓ Three Probation Officers;
- ✓ Three Probation Investigators;
- ✓ One Psychiatric Social Worker; and
- ✓ $500,000 for contracted agencies to perform necessary services, such as substance abuse treatment, and to create and implement innovative programs designed to reduce recidivism.

- Through this commitment, the County will be better positioned to meet the Courts' demands to utilize existing alternatives to incarceration programs and to create and implement new ones. Senior staff in my administration have been charged with coordinating the CATI program with the Department of Probation, the Sheriff's Office, the Suffolk County Police Department and the Courts, to make evidence-based decisions as to where to commit these resources so as to achieve our objective of preventing recidivism in a cost effective manner.
- An effective Alternative to Incarceration program will provide better outcomes for our communities, while saving significant taxpayer dollars. I encourage the Legislature to support the funding and implementation of this program.

ADDITIONAL 2015 BUDGET INITIATIVES:

Highlights of some additional major budget initiatives included in the 2015 Recommended Budget are as follows:

- Over $2 million in contract agency funding has been included to continue Legislative initiatives which were added during the 2014 Operating Budget amendment process, ensuring that these agencies may continue to operate in 2015.
- Funding is included to provide a reliable GPS system on County vehicles, to assure worker accountability and provide the opportunity for implementation of efficiency measures, such as improved routing.
- An additional $779,779 is included to increase to the County's contribution to Suffolk Community College's 2014-2015 Operating Budget, which I proposed and was adopted by the Legislature earlier this year.
- Funds are included for a retention program in the District Attorney's Office, to assure that this key component of our public safety continuum is able to retain skilled and experienced attorneys.

- An employee wellness program is funded in 2015 to promote the health and well-being of our employees.
- The Suffolk County Landbank Corporation ("SCLBC"), a not-for-profit group established in 2012, seeks to address abandoned tax-delinquent "brownfield" properties throughout the County. In a coordinated effort, the SCLBC and the Suffolk County Treasurer's Office sent letters to delinquent taxpayers to inform them that the tax lien on their property could be transferred to the SCLBC and sold to a third party. As a result, tax arrears of $1.55 million were recovered in 2013, $1.2 million has been recovered as of August 2014, and SCLBC estimates that an additional $1 million could be recovered in 2015.

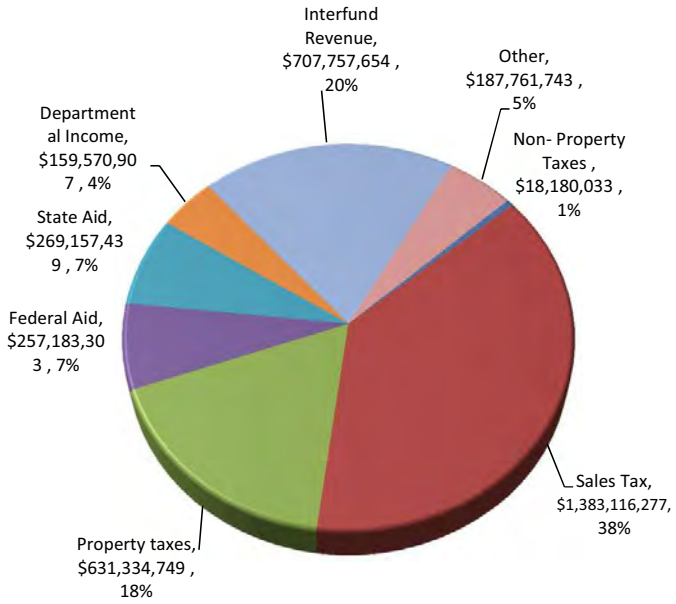
CONCLUDING STATEMENT

I would like to take this opportunity to thank my Budget Office staff for their hard work and dedication to Suffolk County government. This document will mark the last budget of my Assistant Budget Director, James P. Burt, who is set to retire at year's end. Jim has worked for Suffolk County for over a quarter of a century and is a veteran of 36 budgets (O*perating, Capital & Community College*). Jim worked tirelessly to keep the County's budget on track for over a decade and his patience and dedication are unsurpassed. I wish Jim and his family happiness in the future.

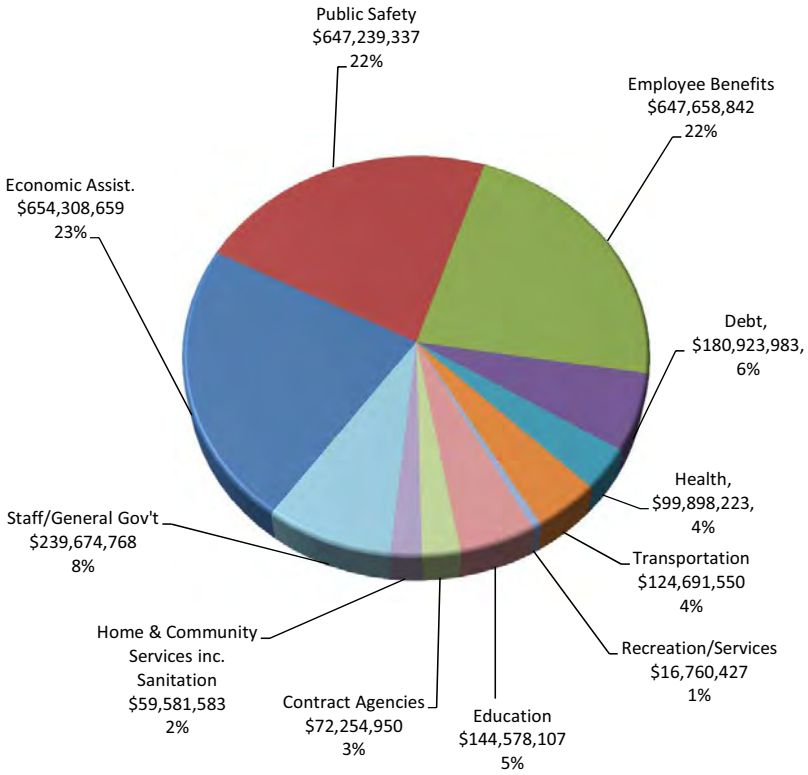
This 2015 Recommended Operating Budget is a critical step to move Suffolk County forward. It recognizes the tremendous sacrifices that have been made to operate this government with 1,100 fewer positions than just two years ago and provides the resources to make all of our current employees as efficient as possible and do more with less. For a third consecutive year, I am proposing a budget which lives within the State property tax cap and freezes General Fund property taxes. This budget does all those things and provides the resources to deliver critical services, at the same time as we reduce our reliance on one-shot revenues to the lowest levels since 2010. I urge the Legislature to adopt this Budget.

SUFFOLK COUNTY ADOPTED OPERATING BUDGET
2015
(Includes all funds)

...WHERE IT COMES FROM...

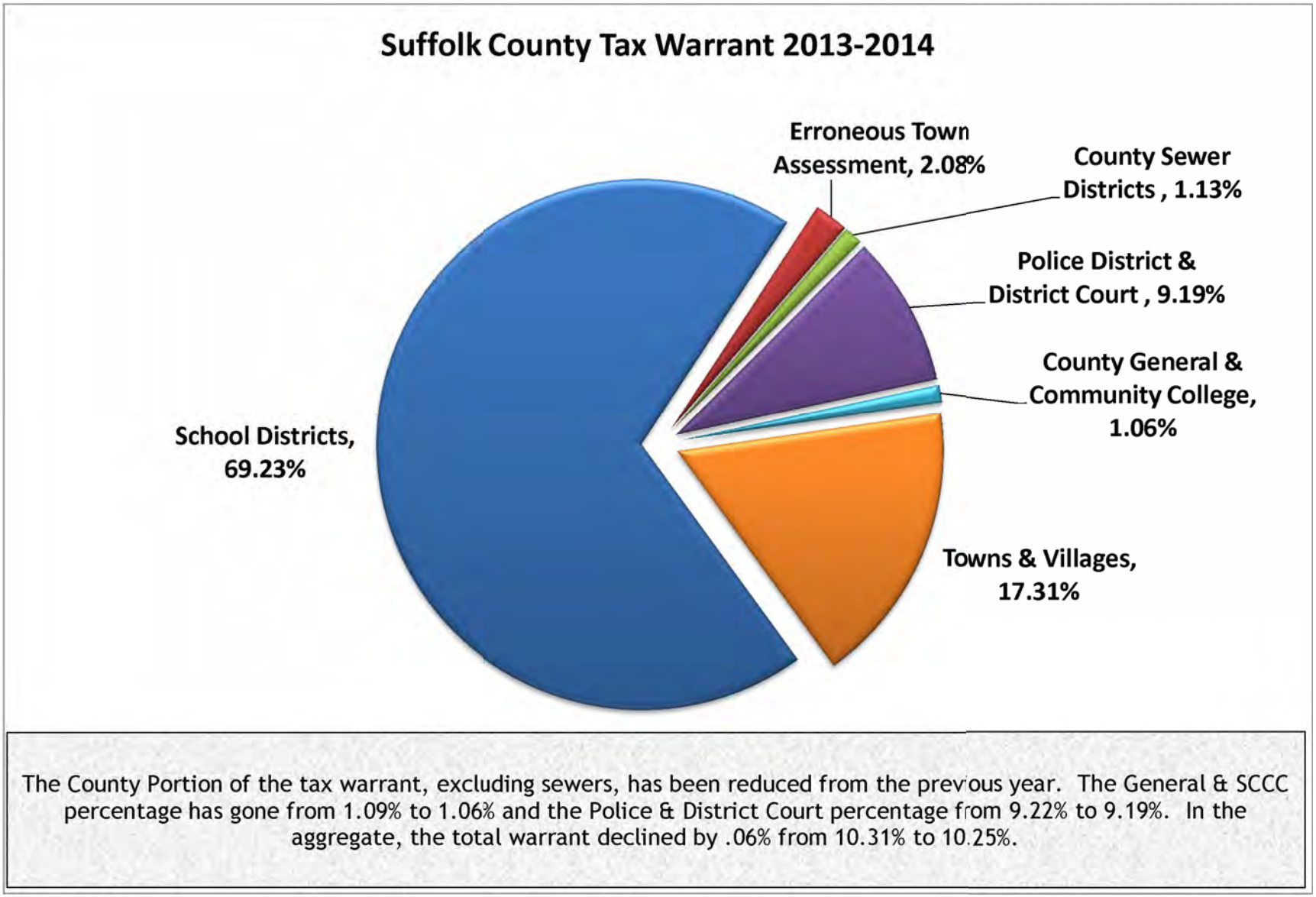


...WHERE IT GOES...



ADOPTED

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



The County Portion of the tax warrant, excluding sewers, has been reduced from the previous year. The General & SCCC percentage has gone from 1.09% to 1.06% and the Police & District Court percentage from 9.22% to 9.19%. In the aggregate, the total warrant declined by .06% from 10.31% to 10.25%.

Average Homeowner Tax Bill

Based on the 2014 Adopted Operating Budget, using consistent information from year to year there will be no change in 2015 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 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 - 2015 ADOPTED OPERATING BUDGET			
TAXING DISTRICT	2014 PROPERTY TAX WARRANT	2015 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2015 WARRANT AND THE 2014 WARRANT
GENERAL FUND	$49,037,038	$49,037,038	$0
AVERAGE HOMEOWNER TAX BILL	$89.34	$89.02	-$0.32
COLLEGE FUND	$5,250,467	$5,250,467	$0
AVERAGE HOMEOWNER TAX BILL	$9.59	$9.52	-$0.07
POLICE DISTRICT	$494,892,794	$506,872,160	$11,979,366
AVERAGE HOMEOWNER TAX BILL	$1,108.19	$1,129.87	$21.68
DISTRICT COURT	$6,513,302	$6,513,302	$0
AVERAGE HOMEOWNER TAX BILL	$14.00	$13.93	$0.00
TOTAL COUNTY	$555,693,601	$567,672,967	$11,979,366
AVERAGE HOMEOWNER TAX BILL	$1,015.80	$1,032.39	$16.59

Notes:
ASSESSMENT INFORMATION WAS NOT AVAILABLE FOR 7 OF THE 10 TOWNS AS OF THE DATE THE 2015 RECOMMENDED BUDGET WENT TO PRESS. THEREFORE, 2014 VALUATIONS HAVE BEEN USED FOR THE PURPOSE OF THIS COMPARISON.
THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2014
THIS REPORT UTILIZES 2014 EQUALIZATION RATES AS ADOPTED AND ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION

2014 FV TAX RATE PER $1000
$3.03

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 2015 Recommended Budget includes 54 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

2014 ADOPTED BUDGET*	DESCRIPTION	2015 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	($7,836,663)
$1,590,043,470	TOTAL	$1,645,808,546
$939,579,589	GENERAL FUND	$979,954,792
$15,018,850	COUNTY ROAD FUND	$16,306,164
$507,590,627	POLICE DISTRICT FUND	$520,349,466
$1,616,607	NURSING HOME FUND	$0
$121,832,582	SEWER & MISCELLANEOUS FUNDS	$124,792,909
$4,405,215	COMMUNITY COLLEGE	$4,405,215

* 2014 Adopted is restated for cap law compliance.

2015 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2014 ADOPTED	2015 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	($12,383,085)	($23,050,445)	($10,667,360)	86.14%
Police District Tax Levy	$420,024,304	$437,427,056	$17,402,752	4.14%
Combined (Western Suffolk) Tax Levy	$407,641,219	$414,376,611	$6,735,392	1.65%

* 2014 Adopted Shown Are Restated For Cap Law Compliance

Cap	$423,946,868
Difference	($9,570,257)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(154,413,095)	(3,095,051)	30,949,408	Fund Balance, January 1	25,795,413	25,795,413	24,998,271
2,101,542,544	2,008,610,036	1,999,131,816	Plus Revenues, Jan. 1-Dec. 31	2,072,110,965	2,046,427,717	2,048,128,710
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
1,947,129,449	2,005,514,985	2,030,081,224	Total Funds Available	2,097,906,378	2,072,223,130	2,073,126,981
1,916,180,040	2,005,514,985	2,005,082,953	Less Expenditures, Jan. 1-Dec. 31	2,097,906,378	2,072,223,130	2,073,126,981
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
30,949,408	0	24,998,271	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	2,005,514,985		Appropriations	2,097,906,378	2,072,223,130	2,073,126,981
	1,959,572,998		Less Non-Property Tax Revenues	2,023,073,927	1,997,390,679	1,999,091,672
	45,941,987		Stand Alone Net Property Tax Levy	74,832,451	74,832,451	74,035,309
	(3,095,051)		Less: Surplus Appropriated to Reduce Tax Levy	25,795,413	25,795,413	24,998,271
	(3,514,711)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	(5,153,995)	(5,153,995)	(5,951,137)
	(154,413,095)		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	30,949,408	30,949,408	30,949,408
	49,037,038		General Fund Property Tax Warrant	49,037,038	49,037,038	49,037,038
	254,535,702,588		Full Value Subject to Tax Warrant	254,535,702,588	254,535,702,588	255,389,963,430
	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
FUND

STATUS OF FUNDS
001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
45,736,638	**49,037,038**	**40,820,985**			**REAL PROPERTY TAXES**		**49,037,038**	**49,037,038**	**49,037,038**
45,736,638	49,037,038	40,820,985	001	-	FIN - 1001 - REAL PROPERTY TAXES	S	49,037,038	49,037,038	49,037,038
45,348,587	**42,250,000**	**44,134,239**			**REAL PROPERTY TAX ITEMS**		**43,500,000**	**44,134,239**	**44,134,239**
1,425,146	1,500,000	1,500,000	001	-	FIN - 1051 - GAIN SALE TAX ACQRD PROPERTY	S	2,500,000	2,500,000	2,500,000
1,362,648	1,500,000	1,734,239	001	-	FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	1,500,000	1,734,239	1,734,239
42,560,792	39,250,000	40,900,000	001	-	FIN - 1090 - INT & PEN - REAL PROP TAXES	S	39,500,000	39,900,000	39,900,000
1,141,000,339	**1,168,504,462**	**1,155,216,254**			**NON PROPERTY TAXES**		**1,289,586,160**	**1,255,277,436**	**1,258,073,016**
1,139,877,145	1,162,904,462	1,153,966,254	001	-	FIN - 1110 - STATE ADMIN SALES & USE TAX	S	1,287,986,160	1,254,027,436	1,256,823,016
1,123,194	5,600,000	1,250,000	001	-	MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	S	1,600,000	1,250,000	1,250,000
143,488,836	**118,608,672**	**116,735,897**			**DEPARTMENTAL INCOME**		**105,565,603**	**110,303,584**	**110,862,372**
0	10,000	10,000	001	-	LEG - 1218 - COUNTY LEGISLATURE FEES		10,000	10,000	10,000
144,637	400,000	275,000	001	-	PAD - 1220 - PUBLIC ADMINISTRATOR FEES		400,000	275,000	275,000
443,283	456,000	445,000	001	-	MED - 1225 - MEDICAL EXAMINER'S FEES		441,000	445,000	445,000
5,433	5,600	5,600	001	-	EDP - 1230 - TREASURER'S FEES		5,100	5,600	5,600
194,340	225,000	225,000	001	-	FIN - 1231 - CASH BAIL		225,000	225,000	225,000
68,361	80,000	80,000	001	-	FIN - 1232 - COURT AND TRUST		70,000	80,000	80,000
8,600	9,000	9,000	001	-	FIN - 1233 - TAX DEEDS AND SEARCH		9,000	9,000	9,000
20	25	25	001	-	FIN - 1234 - CERTIFICATE OF DEPOSIT		25	25	25
345,320	350,000	350,000	001	-	FIN - 1235 - TAX SALE ADVERTISING EXPENSE	M	350,000	350,000	350,000
66,234	60,000	64,000	001	-	FIN - 1236 - REDEMPTION ADVERTISING	M	60,000	64,000	64,000
636,107	650,000	650,000	001	-	CIV - 1240 - CIVIL SERVICE FEES		2,400,000	2,400,000	2,400,000
18,336,589	17,800,000	15,172,541	001	-	CLK - 1255 - COUNTY CLERK FEES		16,500,000	16,500,000	16,500,000
212,014	200,000	200,000	001	-	CLK - 1256 - MICROGRAPHICS FEES		200,000	200,000	200,000
1,502,875	1,500,000	1,500,000	001	-	CLK - 1260 - COUNTY CLERK SUBSCRIPTION FEES		2,000,000	2,000,000	2,000,000
15,955	11,000	11,000	001	-	EDP - 1271 - PLANNING FEES		12,000	12,000	12,000
261,943	252,000	277,000	001	-	EDP - 1290 - LAND MGT : APPLICATION FEES		252,000	277,000	277,000
13,482,480	11,500,000	11,500,000	001	-	RPT - 1291 - RPTSA TAX MAP CERT FEES		11,400,000	11,400,000	11,400,000
2,764,657	2,978,443	3,206,592	001	-	SHF - 1510 - SHERIFF FEES		3,270,724	3,270,724	3,270,724
1,450	1,500	1,500	001	-	SHF - 1511 - FEES:RETIREE FIREARMS TRAINING		1,500	1,500	1,500
9,100	5,000	5,000	001	-	PKS - 1550 - IMPOUND FEES - PARKS DEPT		5,000	5,000	5,000
1,850,897	2,384,003	1,623,090	001	-	PRO - 1560 - PROBATION ADMINISTRATION FEES		1,752,937	1,752,937	1,752,937
0	75,000	0	001	-	FRE - 1580 - FIRE & RESCUE TRAINING FEES		0	0	0
0	80,000	0	001	-	FRE - 1581 - FIRE EQUIPMENT TESTING FEES		0	0	0
31,485	23,178	26,235	001	-	SHF - 1589 - AUCTION SURCHARGE - SLAP PROGR		22,419	25,000	25,000
6,528,623	6,202,000	5,388,077	001	-	HSV - 1603 - PRIMARY CARE FEES		0	510,500	510,500
3,186	3,000	1,000	001	-	HSV - 1605 - CHG CARE HANDICAPPED CHILDREN		1,000	1,000	1,000

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FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15,100	17,000	15,100	001 - HSV - 1609 - TOBACCO CESSATION FEES			15,000	15,100	15,100
603,951	650,000	450,000	001 - HSV - 1610 - PUBLIC HEALTH NURSING FEES			390,700	500,000	500,000
272,154	247,000	272,000	001 - HSV - 1611 - HOUSING PH SANITATION FEE			272,000	272,000	272,000
2,566,888	2,440,000	2,567,000	001 - HSV - 1612 - FOOD PH SANITATION FEE			2,567,000	2,567,000	2,567,000
188,648	185,000	189,000	001 - HSV - 1613 - RADIATION PH FEE			189,000	189,000	189,000
54,828	30,000	55,000	001 - HSV - 1614 - OTHER SANITATION FEE			55,000	55,000	55,000
177	100	0	001 - HSV - 1615 - PUBLIC HEALTH FEES			0	0	0
135,979	200,000	175,000	001 - HSV - 1616 - EMERGENCY MEDICAL FEES			175,000	175,000	175,000
2,852,903	2,350,000	3,350,000	001 - HSV - 1620 - MENTAL HEALTH FEES			2,350,000	3,350,000	3,350,000
1,103,900	1,100,000	750,000	001 - HSV - 1621 - INTENSIVE CASE MANAGEMENT FEES			900,000	900,000	900,000
23,108	117,600	313,500	001 - HSV - 1622 - WATER RESOURCES FEE			118,500	118,500	118,500
853,436	1,170,000	1,170,000	001 - HSV - 1623 - POLLUTION CONTROL FEE			1,000,000	1,170,000	1,170,000
6,720	6,600	6,700	001 - HSV - 1624 - ECOLOGY FEE			6,700	6,700	6,700
1,734,379	1,966,000	1,575,000	001 - HSV - 1625 - WASTEWATER MGMT FEE			1,900,000	1,817,000	1,817,000
3,446,732	2,800,000	3,000,000	001 - HSV - 1630 - NARCOTICS PROGRAM CHARGES			2,800,000	3,000,000	3,000,000
18,247,067	6,335,000	4,430,000	001 - HSV - 1660 - PS/EI MEDICAID	M		4,075,000	4,075,000	4,075,000
658,012	0	65,710	001 - HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	M		0	0	0
1,695,017	1,610,713	1,603,115	001 - HSV - 1662 - PRESCHOOL FLOW THROUGH FUNDS			1,360,327	1,360,327	1,360,327
71,774	0	120,000	001 - HSV - 1663 - EARLY INTERVENTION NYEIS PAYME			100,000	100,000	100,000
760,570	386,679	627,699	001 - HSV - 1671 - HEALTH CENTER: MEDICARE FEES			100,000	63,500	63,500
2,171,872	1,441,759	1,792,447	001 - HSV - 1672 - HEALTH CENTER: MEDICAID FEES			200,000	420,000	420,000
7,893,201	2,507,335	2,907,360	001 - HSV - 1673 - BAD DEBT AND CHARITY			2,225,000	2,530,000	2,530,000
1,242,880	657,354	1,025,750	001 - HSV - 1674 - HEALTH CENTER: THIRD PARTY INS			100,000	222,500	222,500
1,881,016	942,944	1,552,404	001 - HSV - 1675 - HEALTH CENTER: CASH PAYMENTS			100,000	263,000	263,000
95,707	91,146	78,897	001 - HSV - 1676 - HEALTH CENTER: OTHER MISC FEES			10,000	51,500	51,500
2,728,307	1,436,235	2,251,674	001 - HSV - 1677 - MISC SHP PROVIDER PAYMENTS			113,000	416,500	416,500
589,957	620,000	285,000	001 - HSV - 1678 - FAMILY PLANNING FEES			20,000	50,000	50,000
95,439	152,000	105,000	001 - HSV - 1679 - HEALTH CENTERS - WHP			10,000	21,000	21,000
117,196	155,000	90,000	001 - HSV - 1681 - HRHCARE-WAGE & FRINGE			0	1,500,000	1,500,000
128,484	325,000	150,000	001 - DPW - 1750 - BUS ADVERTISING REVENUE			165,000	165,000	165,000
9,962,745	10,929,414	10,052,045	001 - DPW - 1751 - BUS OPERATIONS - FARES			10,209,020	10,209,020	10,767,808
1,452,641	0	250,000	001 - DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	M		0	250,000	250,000
7,181,581	6,500,000	7,200,000	001 - DSS - 1809 - REPAY AID DEPENDENT CHILDREN	M		7,200,000	7,200,000	7,200,000
1,466,514	1,503,490	1,521,883	001 - DSS - 1811 - REPAY CHILD SUPPORT INCENTIVE			1,521,883	1,521,883	1,521,883
926	25,000	13,000	001 - DSS - 1812 - REPAYMENT FOOD STAMPS			13,000	13,000	13,000
884,538	675,000	800,000	001 - DSS - 1818 - REPAYMENT A.D.C. FOSTER CARE	M		800,000	800,000	800,000

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685,413	585,000	680,000	001	- DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	M	680,000	680,000	680,000
9,177,090	8,491,704	9,682,848	001	- DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	M	9,874,968	9,874,968	9,874,968
4,239,994	4,700,000	4,200,000	001	- DSS - 1840 - REPAYMENTS OF HOME RELIEF	M	4,200,000	4,200,000	4,200,000
213,651	350,000	300,000	001	- DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	M	300,000	300,000	300,000
100,725	75,000	100,000	001	- DSS - 1870 - REPAY SERVICES FOR RECIPIENTS		100,000	100,000	100,000
587,330	675,000	650,000	001	- PKS - 2001 - PARK AND RECREATION CHARGES		675,000	675,000	675,000
77,117	72,500	72,500	001	- PKS - 2002 - GIFT CARD SALES - PKS		72,500	72,500	72,500
1,476,985	1,600,000	1,600,000	001	- PKS - 2003 - CAMPING FEES		1,600,000	1,600,000	1,600,000
982,707	750,000	1,500,000	001	- PKS - 2012 - RECREATION CHARGES		1,500,000	1,500,000	1,500,000
2,329,340	2,600,000	2,300,000	001	- PKS - 2025 - BEACH AND POOL CHARGES		2,300,000	2,300,000	2,300,000
40,550	59,400	57,000	001	- PKS - 2032 - ADVERTISING REVENUE		57,000	57,000	57,000
417,463	400,000	400,000	001	- PKS - 2040 - MARINAS AND DOCK CHARGES		400,000	400,000	400,000
2,723,553	3,075,000	3,000,000	001	- PKS - 2050 - GOLF CHARGES		3,000,000	3,000,000	3,000,000
19,724	14,000	14,260	001	- PKS - 2089 - OTHER MUSEUM EVENTS		14,000	14,000	14,000
273,180	260,000	275,000	001	- PKS - 2092 - CHARGES PARK EMPLOYEES SUB		275,000	275,000	275,000
5,022	3,500	3,500	001	- PKS - 2130 - SEWER RENT : LATE CHARGE - RES		3,500	3,500	3,500
18,405	18,450	19,845	001	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		19,800	19,800	19,800
22,650	45,000	45,000	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION		45,000	45,000	45,000
10,385,969	**13,647,225**	**14,250,133**		**CHARGES TO OTHER GOVTS**		**16,174,345**	**16,174,345**	**15,399,399**
10,289,023	13,515,203	14,121,479	001	- MSC - 2250 - OUT CTY TUITION: OTHER GOVTS	M	16,045,388	16,045,388	15,270,442
75,747	75,181	69,687	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		73,797	73,797	73,797
6,616	18,841	25,967	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	M	22,160	22,160	22,160
14,583	33,000	33,000	001	- EXE - 2270 - VETERANS SERVICE OFFICER (VSO)		33,000	33,000	33,000
0	5,000	0	001	- PRO - 2320 - CHILD CARE	M	0	0	0
48,341,677	**24,941,745**	**33,884,595**		**USES OF MONEY & PROPERTY**		**23,547,812**	**24,114,071**	**24,164,071**
150,204	40,155	180,550	001	- DSS - 2401 - INTEREST AND EARNINGS	S	50,000	75,000	150,000
20,361	4,979	28,053	001	- BOE - 2403 - DEPARTMENT INTEREST & EARNINGS	S	15,099	26,099	26,099
95,683	150,000	64,450	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	S	125,000	125,000	100,000
1,386,975	1,537,017	946,866	001	- DPW - 2410 - RENTAL OF REAL PROPERTY		931,444	931,444	931,444
15,057	8,250	14,000	001	- EDP - 2413 - RENTAL-CULT ARTS/FILM REVENUE		10,250	10,250	10,250
30,975	30,000	30,875	001	- PKS - 2414 - RENTAL OF EQUIPMENT		30,000	30,000	30,000
110,988	128,702	128,702	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT		110,988	110,988	110,988
41,234	48,000	43,400	001	- DPW - 2450 - COMMISSIONS	M	43,400	43,400	43,400
9,465	11,000	11,000	001	- AAC - 2451 - ATM COMMISSIONS		10,000	10,000	10,000
14,112	20,000	20,000	001	- CIV - 2464 - CREDIT CARD CONVENIENCE FEE		50,000	50,000	50,000
251,144	253,345	292,109	001	- SHF - 2466 - SHF REIMB FM COMMISSARY	M	292,109	292,109	292,109

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15,971	12,380	15,000	001	- SHF - 2545 -	LICENSES		15,310	15,310	15,310
3,459,995	3,527,837	3,529,337	001	- DPW - 2546 -	LICENSING AND COMPLAINTS		3,529,337	3,529,337	3,529,337
1,589,050	1,886,071	1,886,071	001	- LAB - 2547 -	WEIGHTS & MEASURES FEES		1,886,071	1,886,071	1,886,071
101,650	25,000	30,000	001	- FRE - 2548 -	FIRE EXTINGUISHER SVC LIC FEES		106,000	106,000	106,000
1,625	1,525	2,100	001	- SWC - 2590 -	PERMITS - RESIDENTIAL		2,300	2,300	2,300
9,950	15,000	20,000	001	- HSV - 2601 -	HOUSING PH SANITATION FINE		10,000	20,000	20,000
138,179	195,000	138,000	001	- HSV - 2602 -	FOOD PH SANITATION FINE		138,000	138,000	138,000
0	1,000	0	001	- HSV - 2603 -	RADIATION PH FINE		0	0	0
0	1,000	0	001	- HSV - 2604 -	OTHER SANITATION FINE		0	0	0
12,090	12,000	85,000	001	- DIS - 2605 -	DISTRICT ATTORNEY INVESTIGATIO		145,000	145,000	145,000
3,050	2,000	3,095	001	- HSV - 2606 -	WATER RESOURCES FINE		3,000	3,000	3,000
366,376	450,000	450,000	001	- HSV - 2607 -	POLLUTION CONTROL FINE		750,000	750,000	750,000
0	1,000	500	001	- HSV - 2608 -	ECOLOGY FINE		500	500	500
100,705	100,000	100,000	001	- HSV - 2609 -	WASTEWATER MGMT FINE		100,000	100,000	100,000
564,217	650,000	650,000	001	- MSC - 2610 -	FINES AND FORFEITED BAIL		650,000	650,000	650,000
0	0	2,000	001	- COE - 2611 -	FINES		2,000	2,000	2,000
626,903	753,566	642,774	001	- DIS - 2615 -	FINES - STOP D.W.I.		716,779	577,570	577,570
56,448	50,000	35,000	001	- DPW - 2620 -	FORFEITURE OF DEPOSITS		15,000	35,000	35,000
34,050	30,000	30,000	001	- HSV - 2621 -	TOBACCO ENFORCEMENT FEES&FINE		34,000	34,000	34,000
280,926	350,000	260,000	001	- LAW - 2623 -	VEHICLE SEIZURE PROGRAM		234,159	339,565	339,565
69,726	78,059	73,750	001	- PKS - 2630 -	RESTITUTION SURCHARGE - PROB		77,438	77,438	77,438
199,635	350,983	350,983	001	- LAB - 2631 -	FINES - WEIGHTS AND MEASURES		350,983	350,983	350,983
215,600	136,955	242,510	001	- LAB - 2632 -	FINES - LICENSING & COMPLAINTS		136,955	250,000	250,000
0	1,000	1,000	001	- LAB - 2636 -	FINES-LAWFUL HIRING LL52-06		1,000	1,000	1,000
1,858,998	1,823,760	4,635,197	001	- FIN - 2640 -	TOBACCO SETTLEMENT PAYMENTS		1,794,365	1,794,365	1,794,365
169,316	165,000	175,178	001	- CIV - 2645 -	DEFERRED COMP REIMBURSEMENT		171,000	176,100	176,100
7,922	5,500	2,099	001	- DPW - 2650 -	SALE SCRAP & EXCESS MATERIAL	M	3,300	3,300	3,300
383,158	372,661	382,960	001	- BOE - 2655 -	MINOR SALES - OTHER		382,960	382,960	382,960
258,702	200,000	250,000	001	- RPT - 2656 -	COUNTY TAX MAP SALES (RPTSA)		200,000	250,000	250,000
19,354,353	0	547,000	001	- EDP - 2660 -	SALES OF REAL PROPERTY		660,000	660,000	660,000
42,680	270,000	140,000	001	- DPW - 2665 -	SALE OF EQUIPMENT		140,000	140,000	140,000
0	155,000	155,000	001	- FIN - 2689 -	SETTLEMENT RECOVERIES		155,000	155,000	155,000
2,057,278	1,921,928	1,650,672	001	- AAC - 2701 -	REFUNDS OF PRIOR YEAR EXPENSES	S	1,367,580	1,523,897	1,523,897
1,052,195	583,747	850,000	001	- AAC - 2702 -	AUDIT RECOVERIES		962,297	962,297	962,297
210,036	210,036	210,036	001	- AAC - 2703 -	MORTGAGE INTEREST & PRINCIPAL	M	105,018	105,018	105,018
31,291	26,000	84,200	001	- DPW - 2708 -	ELECTRICAL DEMAND REDUCTION PR		92,500	92,500	92,500

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,619,500	5,941,345	5,116,436	001 - DBT - 2710 - PREM & ACCRUED INT ON BORROWN		M	4,285,364	4,285,364	4,285,364
305,002	147,000	248,541	001 - CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR			188,000	245,000	245,000
1,072,801	1,523,263	7,352,352	001 - DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		M	1,523,263	1,523,263	1,523,263
1,000,975	709,681	1,252,799	001 - AAC - 2770 - OTHER UNCLASSIFIED REVENUES		M	920,043	1,072,643	1,072,643
19,071	25,000	25,000	001 - EXE - 2778 - SPECIAL EVENTS			25,000	25,000	25,000
4,926,057	0	500,000	001 - DBT - 2780 - PROCEEDS: DEBT		M	0	0	0
12,758,300	**5,846,000**	**7,826,074**	**CAPITAL FUND EARNINGS**			**7,600,000**	**7,600,000**	**5,600,000**
10,324,379	5,500,000	5,650,789	001 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT		M	5,500,000	5,500,000	5,500,000
2,433,921	346,000	2,175,285	001 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL		M	2,100,000	2,100,000	100,000
231,135,955	**238,621,400**	**239,827,551**	**STATE AID**			**238,066,632**	**237,804,516**	**238,285,668**
5,585,672	3,525,000	3,525,000	001 - LAW - 3021 - COURT FACILITIES AID		M	3,525,000	3,525,000	3,525,000
72,981	72,981	79,981	001 - DIS - 3030 - DISTRICT ATTORNEY'S SALARY			79,981	79,981	79,981
243,851	0	687,397	001 - BOE - 3070 - STATE AID: BOE - HAVA			0	0	0
98,369	39,036	39,925	001 - LAB - 3089 - OTHER		S	39,964	39,964	39,964
1,981,951	1,702,086	1,528,478	001 - LAS - 3215 - STATE AID-INDIGENT LEGAL SERVC			1,202,086	1,202,086	1,202,086
180,000	175,000	180,000	001 - LAS - 3216 - STATE AID: LAW GUARDIAN ADMIN			180,000	180,000	180,000
8,791,412	11,668,083	10,530,782	001 - HSV - 3278 - STATE AID: EARLY INTERVENTION		M	10,792,166	10,664,960	10,664,960
55,571,225	64,254,485	61,686,379	001 - HSV - 3279 - STATE AID: PRESCHOOL		M	61,984,280	61,984,280	61,984,280
4,956,037	4,956,037	4,956,037	001 - PRO - 3310 - PROBATION SERVICES			4,956,037	4,956,037	4,956,037
791,879	705,073	1,021,699	001 - DIS - 3321 - CRIMINAL JUSTICE SERVICES			692,346	692,346	692,346
1,327,331	1,419,200	1,417,675	001 - DIS - 3322 - TARGET CRIME INITIATIVE PROG			1,346,219	1,346,219	1,346,219
305,568	279,927	291,623	001 - LAS - 3325 - PROBATION - CORRECTIONAL ALTER			292,114	292,114	292,114
314,717	427,976	315,100	001 - DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIE			315,100	315,100	315,100
1,678,343	1,526,129	1,686,000	001 - DIS - 3355 - CRIMES AGAINST REVENUE GRANT		M	1,686,000	1,686,000	1,686,000
483,101	0	0	001 - POL - 3360 - OPERATION IMPACT IX		M	0	0	0
24,518	182,400	0	001 - SHF - 3364 - LIE/HOV ENFORCEMENT 2008		M	0	0	0
0	0	143,200	001 - POL - 3367 - OPERATION HOT WHEELS X			0	0	0
0	0	30,500	001 - MED - 3368 - GUN INVOLVED VIOLENCE ELIMINATI			0	0	0
535,170	0	670,929	001 - DIS - 3373 - OPERATION IMPACT X			0	0	0
0	0	250,381	001 - POL - 3380 - PUBLIC SAFETY ANSWERING POINT F			0	0	0
126,157	0	0	001 - POL - 3396 - OPERATION HOT WHEELS IX			0	0	0
14,648,738	14,327,326	10,617,902	001 - HSV - 3401 - PUBLIC HEALTH			9,733,250	9,757,006	9,757,006
14,471	0	5,000	001 - HSV - 3446 - CARE OF HANDICAPPED CHILDREN			0	0	0
584,705	687,100	622,500	001 - HSV - 3476 - EMERGENCY MEDICAL			610,500	610,500	610,500
3,185,606	3,438,520	3,248,795	001 - HSV - 3486 - NARCOTICS ADDICTION CONTROL			3,248,795	3,248,795	3,248,795
2,445,271	2,649,500	2,649,500	001 - HSV - 3487 - METHADONE MAINTENANCE			2,649,500	2,649,500	2,649,500

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249,871	286,959	373,591	001	- HSV - 3488 - SA: COMPULSIVE GAMBLING PRGM		373,591	373,591	373,591
541,372	537,928	527,654	001	- HSV - 3490 - MENTAL HEALTH		517,380	517,380	517,380
1,186,956	1,526,469	1,526,469	001	- HSV - 3491 - ALCOHOLISM		1,526,469	1,526,469	1,526,469
4,604	4,786	4,786	001	- HSV - 3492 - MENTAL HEALTH CHAPTER 620		4,786	4,786	4,786
16,686,249	17,053,266	19,420,670	001	- HSV - 3493 - COMMUNITY SUPPORT SVC PROGRA		19,083,926	19,115,260	19,115,260
24,088,676	24,105,700	24,584,100	001	- DPW - 3594 - MASS TRANSIT OPERATING ASSIST		24,584,100	24,584,100	24,584,100
104,995	155,000	155,000	001	- DPW - 3596 - MUNICIPAL PROJECTS		155,000	155,000	155,000
946,031	861,344	861,344	001	- DSS - 3601 - MEDICAL ASSISTANCE	M	896,525	896,525	896,525
10,371	21,000	20,000	001	- DSS - 3606 - SPECIAL NEEDS PROGRAM		21,000	21,000	21,000
35,904	35,500	38,460	001	- DSS - 3609 - DEPENDENT CHILDREN	M	42,000	42,000	42,000
28,927,687	27,686,339	29,676,928	001	- DIS - 3610 - SOCIAL SERVICES ADMINISTRATION		30,444,203	30,544,203	31,025,355
2,944	0	2,942	001	- DSS - 3613 - CHILD SUPPORT PROGRAM TITLE IV		3,053	3,053	3,053
7,100,005	7,451,440	6,789,260	001	- DSS - 3619 - CHILD CARE	M	6,445,500	6,445,500	6,445,500
4,600,898	4,071,704	4,642,848	001	- DSS - 3620 - MAINTENANCE HANDICAPPED CHILD	M	4,734,968	4,734,968	4,734,968
900,585	782,739	806,279	001	- PRO - 3623 - JUVENILE DELINQUENT CARE	M	809,984	809,984	809,984
17,177,680	17,251,500	18,950,650	001	- DSS - 3640 - HOME RELIEF	M	19,957,800	19,667,800	19,667,800
1,069,499	1,146,550	1,144,940	001	- DSS - 3642 - EMERGENCY AID TO ADULTS	M	1,182,275	1,182,275	1,182,275
15,560,177	15,829,060	15,983,064	001	- DSS - 3662 - FOSTER CARE BLOCK GRANT	M	15,983,064	15,983,064	15,983,064
68,232	68,232	68,232	001	- EXE - 3710 - VETERANS SERVICE AGENCY		68,232	68,232	68,232
53,812	63,001	63,001	001	- EXE - 3712 - SBU-LISVH		41,500	41,500	41,500
462,569	375,671	363,444	001	- EXE - 3772 - PROGRAMS FOR THE AGING		363,444	363,444	363,444
1,494,324	1,494,089	1,494,089	001	- EXE - 3773 - AGING COMMUNITY SERVICE PROG		1,494,089	1,494,089	1,494,089
974,746	974,746	974,746	001	- EXE - 3774 - SUPPLEMENTAL NUTRITION ASSIST		974,746	974,746	974,746
3,951,820	3,687,211	3,687,211	001	- EXE - 3776 - EXPANDED IN HOME SERVICES		3,687,211	3,687,211	3,687,211
555,855	657,835	765,851	001	- EXE - 3820 - YOUTH PROGRAMS		765,851	765,851	765,851
26,663	25,000	23,337	001	- EDP - 3903 - NYS DEPT. OF AGRICULTURE GRANT		0	0	0
320,080	352,472	527,346	001	- HSV - 3910 - ENVIROMENTAL CONTROL		487,597	487,597	487,597
8,475	0	91,526	001	- EDP - 3930 - PATH THRU HISTORY GRANT		0	0	0
77,803	80,000	75,000	001	- SWC - 3959 - SOIL AND WATER CONSERVATION		85,000	85,000	85,000
235,301,704	**219,172,458**	**228,180,407**		**FEDERAL AID**		**223,126,412**	**222,826,412**	**223,370,644**
382,914	114,596	76,352	001	- FRE - 4089 - OTHER	M	54,312	54,312	54,312
5,585,037	5,275,001	2,188,093	001	- DSS - 4091 - OTHER INDIRECT COSTS	S	3,895,413	3,895,413	3,895,413
476,656	910,510	344,750	001	- DPW - 4200 - FEDERAL AID-OTHER,MISC		0	0	0
9,484	0	17,202	001	- SHF - 4204 - FEDERAL AID-GRANTS OTHER MISC	M	0	0	0
25,572	0	0	001	- SHF - 4215 - OPERATION SHIELD 2012		0	0	0
173,455	0	0	001	- FRE - 4216 - PRE-DISASTER MITIGATION FY2012		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
34,345	0	11,605	001 - FRE - 4301 - CCC 2010			0	0	0
45,755	0	200,000	001 - DIS - 4302 - INTELLECTUAL PROPERTY CRIME EN			300,000	0	0
738,050	0	1,893,153	001 - FRE - 4304 - SAFER 2009 GRANT			0	0	0
163,589	550,515	547,290	001 - FRE - 4305 - CIVIL DEFENSE			568,568	568,568	568,568
4,705	0	280	001 - FRE - 4307 - SEMO PASS-THROUGH GRANT			0	0	0
25,515	0	0	001 - FRE - 4308 - 2008 HAZMAT GRANT PROGRAM			0	0	0
88,665	0	0	001 - FRE - 4309 - 2009 HAZMAT GRANT			0	0	0
116,481	0	3,084	001 - FRE - 4310 - TECHNICAL RESCUE GRANT			0	0	0
85,667	0	23,235	001 - FRE - 4311 - HAZMAT 2010 GRANT			0	0	0
1,227,362	0	106,135	001 - FRE - 4312 - SHSP 2010			0	0	0
1,449,582	0	95,191	001 - DPW - 4313 - UASI 2010			0	0	0
96,634	0	97,114	001 - DIS - 4314 - VICTIMS ASSISTANCE PROGRAM			97,114	97,114	97,114
0	0	159,000	001 - FRE - 4316 - ASSIST. TO FIREFIGHTERS GRANT PRO			0	0	0
53,400	53,400	53,400	001 - LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	M		0	0	0
0	0	486,435	001 - FRE - 4318 - SHSP 2013			0	0	0
23,767	0	1,233	001 - SHF - 4319 - FY 2012 PORT SECURITY GRANT			0	0	0
1,064,046	751,878	869,943	001 - DIS - 4320 - CRIME CONTROL	M		582,838	582,838	582,838
416,508	0	632,233	001 - FRE - 4321 - SHSP 2011			0	0	0
745,637	0	1,353,418	001 - DPW - 4322 - UASI 2011			0	0	0
26,953	0	35,808	001 - POL - 4323 - ICE EL DORADO TASK FORCE			0	0	0
0	0	52,582	001 - POL - 4327 - SUFF CTY FORENSIC ANALYSIS QUALI			0	0	0
-89,392	0	0	001 - HSV - 4328 - UASI 07			0	0	0
38,804	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)			30,000	30,000	30,000
922,156	1,396,377	1,105,500	001 - DSS - 4330 - OTHER LAW ENFORCEMENT COSTS			1,105,500	1,105,500	1,105,500
286,765	0	0	001 - FRE - 4331 - SHSP 2008			0	0	0
0	0	28,030	001 - FRE - 4333 - HAZMAT FY2013			0	0	0
0	0	1,646,299	001 - FRE - 4335 - UASI 2013			0	0	0
526,655	0	0	001 - DPW - 4337 - UASI 09			0	0	0
402,393	0	0	001 - FRE - 4338 - SHSP 09			0	0	0
16,101	0	0	001 - POL - 4339 - 2008 BOMB SQUAD INITIATIVE			0	0	0
0	0	315	001 - POL - 4341 - PORT SECURITY 2011			0	0	0
90,716	0	102,518	001 - POL - 4343 - SECURING THE CITIES 2011			0	0	0
89,056	0	63,977	001 - PKS - 4345 - OPERATION SHIELD 2013			0	0	0
89,338	0	0	001 - POL - 4346 - SLETPP FFY2009	M		0	0	0
0	4,925	0	001 - SHF - 4347 - REIMB SOFT BODY ARMOR - FED AID			0	0	0
1,830,704	2,297,673	1,747,318	001 - SHF - 4348 - CORRECTIONAL SVC SCAAP	M		1,871,754	1,871,754	1,871,754

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	259,500	001	- POL - 4349 -	SLETPP FFY2012		0	0	0
206,909	7,500	301,294	001	- DIS - 4353 -	BYRNE JAG 2009	M	30,000	30,000	30,000
275,530	0	0	001	- FRE - 4354 -	UASI 08		0	0	0
106,274	0	0	001	- POL - 4355 -	SECURING THE CITIES FY09		0	0	0
9,998	0	0	001	- POL - 4356 -	OPERATION NORTHEAST SHORE REST	M	0	0	0
53,449	0	0	001	- POL - 4357 -	2009 BOMB SQUAD INITIATIVE		0	0	0
100,000	0	0	001	- POL - 4358 -	2010 BOMB SQUAD INITIATIVE		0	0	0
97,180	0	0	001	- POL - 4361 -	SLETPP 08		0	0	0
25,739	0	41,294	001	- POL - 4365 -	INTERNET SAFETY IN SUFFOLK	M	0	0	0
157,274	0	12,857	001	- POL - 4366 -	SLETPP FFY2010		0	0	0
10,929	0	14,253	001	- POL - 4367 -	LONG ISLAND CYBER CRIMES TASK F		0	0	0
79,000	84,551	91,200	001	- SHF - 4368 -	JAIL: SSA INCENTIVE PROGRAM	M	93,024	93,024	93,024
0	0	25,000	001	- SHF - 4369 -	PORT SECURITY GRANT FY2013		0	0	0
89,584	0	604,774	001	- DPW - 4370 -	SHSP 2012		0	0	0
98,767	0	247,168	001	- POL - 4373 -	SLETPP FFY2011		0	0	0
163,005	0	1,895,138	001	- DPW - 4374 -	UASI 2012		0	0	0
29,013	0	0	001	- DIS - 4375 -	BYRNE JAG RECOVERY PROGRAM	M	0	0	0
47,828	0	47,301	001	- POL - 4376 -	OPERATION STEPP		0	0	0
0	0	32,595	001	- SHF - 4377 -	OPERATION SHIED 2014		0	0	0
50,402	0	13,205	001	- POL - 4379 -	DEA LONG ISLAND TASK FORCE		0	0	0
15,000	0	246,295	001	- FRE - 4380 -	SNAP FRAUD FY2013		0	0	0
14,065	0	14,098	001	- POL - 4381 -	FBI JOINT TERRORISM TASK FORCE		0	0	0
31,673	0	16,000	001	- POL - 4382 -	U.S.MARSHALS REGIONAL FUGITIVET		0	0	0
69,605	0	116,335	001	- PKS - 4384 -	HIGH VISIBILITY ROAD CHECK PROJE		0	0	0
125,035	0	3,879	001	- POL - 4385 -	SCOPE 2010		0	0	0
10,057	0	0	001	- POL - 4386 -	COMPUTER CRIMES ICAC		0	0	0
0	0	255,633	001	- POL - 4390 -	SLETPP FFY2013		0	0	0
16,045	0	22,788	001	- POL - 4391 -	COPS FY2009 CHILD SEXUAL PREDAT	M	0	0	0
43,639	0	49,035	001	- PKS - 4392 -	FA: SHERIFF-TRAFFIC SAFETY INITIATI		0	0	0
0	0	51,000	001	- FRE - 4393 -	HAZMAT FY2012		0	0	0
-2	0	0	001	- SHF - 4399 -	LIE/HOV ENFORCEMENT 2008	M	0	0	0
3,453,979	2,872,414	3,087,032	001	- HSV - 4401 -	PUBLIC HEALTH		2,954,449	2,954,449	2,954,449
936,387	1,177,974	1,027,085	001	- HSV - 4435 -	FAMILY & HEALTH PLANNING SVC		1,027,085	1,027,085	1,027,085
3,269,261	3,570,000	3,830,308	001	- HSV - 4482 -	W.I.C. NUTRITION		3,570,021	3,570,021	3,570,021
674,767	720,791	720,791	001	- HSV - 4487 -	METHADONE MAINTENANCE		720,791	720,791	720,791
2,400,450	2,175,413	2,281,960	001	- HSV - 4490 -	MENTAL HEALTH		2,220,028	2,220,028	2,220,028

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,959,885	6,240,450	6,260,328	001	- HSV - 4491 - ALCOHOLISM		6,240,450	6,240,450	6,240,450
307,914	0	80,000	001	- EDP - 4516 - FEDERAL HIGHWAY ADMINISTRATIO		0	0	0
130,997	150,000	191,084	001	- DPW - 4520 - TRANSPORTATION PLANNING		150,000	150,000	150,000
65,022	0	154,978	001	- EDP - 4521 - NYMTC-COMPREHENSIVE PLAN		0	0	0
419,981	420,000	420,000	001	- DPW - 4522 - TITLE I - I.S.T.E.A.		420,000	420,000	420,000
338,942	0	93,301	001	- EDP - 4525 - NYMTC-BUS RAPID TRANSIT STUDY		0	0	0
15,776,470	0	2,715,046	001	- BOE - 4530 - FEMA DISASTER AID		0	0	0
0	75,000	0	001	- LAB - 4549 - TAXI AND LIMOUSINE FEES		96,000	96,000	96,000
994,220	2,442,000	2,442,000	001	- DPW - 4596 - URBAN MASS TRANSIT - SECT. 9		2,442,000	2,442,000	2,442,000
761,344	819,656	804,705	001	- DSS - 4601 - MEDICAL ASSISTANCE	M	853,475	853,475	853,475
62,534,503	68,303,690	61,732,780	001	- DSS - 4609 - DEPENDENT CHILDREN	M	67,636,000	67,636,000	67,636,000
34,430,709	33,318,432	32,852,797	001	- DIS - 4610 - SOCIAL SERVICES ADMINISTRATION		34,113,295	34,113,295	34,657,527
13,571,275	12,302,567	14,127,548	001	- DSS - 4611 - FOOD STAMP PROGRAM		15,004,811	15,004,811	15,004,811
7,393,986	7,641,997	7,872,928	001	- DSS - 4613 - CHILD SUPPORT PROGRAM TITLE IV		8,856,431	8,856,431	8,856,431
4,940,502	4,645,646	5,060,987	001	- DSS - 4615 - JOBS ADMINISTRATION		5,060,987	5,060,987	5,060,987
19,125,678	19,805,250	19,278,080	001	- DSS - 4619 - CHILD CARE (ADC - FC)	M	19,244,885	19,244,885	19,244,885
28,874,068	31,816,523	32,554,051	001	- DSS - 4620 - CHILD CARE BLOCK GRANT		34,908,079	34,908,079	34,908,079
148,175	0	1,107	001	- PRO - 4623 - SECOND CHANCE ACT GRANT	M	0	0	0
1,095,599	1,146,350	1,162,884	001	- DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	M	1,162,884	1,162,884	1,162,884
3,218,540	3,145,218	2,942,325	001	- DSS - 4670 - SERVICES FOR RECIPIENTS		2,942,325	2,942,325	2,942,325
4,110,990	4,113,784	4,002,615	001	- EXE - 4772 - PROGRAMS FOR THE AGING		3,938,615	3,938,615	3,938,615
429,672	425,164	406,295	001	- EXE - 4773 - CASH IN LIEU OF COMMODITY FOOD		406,295	406,295	406,295
627,765	89,689	1,148,554	001	- HSV - 4902 - FEDERAL AID:NAT'L ESTUARY		290,000	290,000	290,000
136,698	137,813	137,813	001	- HSV - 4904 - FEDERAL AID:SPDES WATER QUALITY		137,813	137,813	137,813
102,347	93,650	95,890	001	- HSV - 4905 - FEDERAL AID:BEACH MONITORING		95,890	95,890	95,890
-199,551	0	0	001	- HSV - 4910 - WATER POLLUTION CONTROL		0	0	0
0	0	1,707,871	001	- EDP - 4916 - CDBG DISASTER RECOVERY FUNDS-E		0	0	0
0	0	422,650	001	- HSV - 4917 - CDBG DISASTER RECOVERY FUNDS-		0	0	0
66,402	46,061	227,199	001	- EDP - 4940 - HUD SUSTAINABLE COMMUNITIES GR		0	0	0
15,655	0	5,280	001	- SWC - 4959 - SOIL & WATER CONSERVATION		5,280	5,280	5,280
37,000,000	**0**	**0**		**USES OF MONEY AND PROPERTY**		**0**	**0**	**0**
37,000,000	0	0	001	- DBT - 5731 - B.A.N.S. REDEEMED FROM APPROPR		0	0	0
151,044,540	**127,981,036**	**118,255,681**		**INTERFUND REVENUE**		**75,906,963**	**79,156,076**	**79,202,263**
0	0	0	001	- IFT - R010 - TRANSFER FROM TWN VILL CODE EN		155,894	155,894	155,894
170,000	203,204	203,204	001	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		203,204	203,204	203,204
5,615,144	6,061,100	6,302,831	001	- IFT - R105 - TRANSFER FROM COUNTY ROAD		6,061,100	6,061,100	6,061,100

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,825,528	5,200,000	5,200,000	001 - IFT - R115 - TRANSFER FROM POLICE DISTRICT		5,200,000	5,200,000	5,200,000
1,842,496	1,757,241	1,757,241	001 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,757,241	1,645,121	1,645,121
40,152	0	0	001 - IFT - R131 - TRANSFER FR SC ELECTRICAL AGCY		0	0	0
12,180,774	13,000,000	9,739,447	001 - IFT - R133 - TRANSFER FROM DISTRICT COURT	M	8,565,210	8,565,210	8,565,210
61,957,764	0	0	001 - IFT - R135 - TRANSFER FROM JFA FD 135	M	0	0	0
23,204,883	38,088,041	34,193,287	001 - IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		0	0	0
207,055	0	0	001 - IFT - R176 - TRANSFER FR ENVIROMENTAL TRUST		0	0	0
2,594,718	2,871,876	2,871,876	001 - IFT - R192 - TRANSFER FROM HOTEL MOTEL TAX		2,601,627	2,601,627	2,647,814
0	154,784	154,784	001 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE		169,865	169,865	169,865
8,472,741	0	0	001 - IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	M	0	0	0
0	32,800,000	32,800,000	001 - IFT - R425 - TR FROM DEBT SERVICE RESERVE FU	M	22,500,000	25,847,733	25,847,733
8,903	0	0	001 - IFT - R475 - TRANSFER FR WATER QUALITY PROT		0	0	0
23,231,792	24,066,295	23,871,004	001 - IFT - R477 - TRANSFER FR WATER PROTECTION	S	25,054,284	25,054,284	25,054,284
8	0	0	001 - IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		0	0	0
5,631,502	3,215,344	0	001 - IFT - R632 - TRANSFER FR SC NURSING HOME		3,075,387	3,075,387	3,075,387
61,080	563,151	1,162,007	001 - DBT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	563,151	576,651	576,651
2,101,542,545	**2,008,610,036**	**1,999,131,816**	TOTAL		**2,072,110,965**	**2,046,427,717**	**2,048,128,710**

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COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,091,424	8,299,402	8,377,460	001 - LEG - 1010 - County Legislature	8,583,560	8,518,398	8,550,798
1,394,359	1,432,774	1,348,474	001 - LEG - 1025 - Legislature: Budget Review	1,407,943	1,408,920	1,408,920
114,713	114,714	114,713	001 - LEG - 1026 - Bud Rev-Ofc Div Lipa Oversight	115,398	115,398	115,398
217,183	302,416	263,836	001 - COE - 1120 - Suffolk County Ethics Board	359,308	300,711	300,711
62,413	0	17,368	001 - DIS - 1150 - Edward Byrne Memorial Justice Assistance Grant	0	0	0
11,213	10,000	10,400	001 - DIS - 1155 - U.S. Marshals Fugitive Task Force	10,400	10,400	10,400
106,312	107,696	105,960	001 - DIS - 1157 - D A: Victim Witness Asst Pgm	109,830	109,893	109,893
74,998	76,689	80,003	001 - DIS - 1160 - D.A.: Stop-D.W.I.	83,999	84,066	84,066
10,612,703	10,924,275	10,367,527	001 - DPW - 1164 - Public Works Court Facilities	10,839,644	10,412,965	10,412,965
28,797,339	29,818,204	29,148,918	001 - DIS - 1165 - District Attorney	30,496,944	30,454,078	30,670,421
1,357,555	1,433,876	1,354,980	001 - DIS - 1166 - D.A. Management & Info Tec	1,512,962	1,493,290	1,493,290
821,881	854,327	865,465	001 - DIS - 1167 - Enhance Narcotic Prosecution	873,241	873,754	873,754
395,754	396,986	396,986	001 - DIS - 1168 - M.V. Theft & Ins Fraud Protect	405,132	400,273	400,273
1,555,758	1,583,089	1,570,301	001 - DIS - 1169 - Da: Aid To Prosecution	1,633,046	1,635,545	1,635,545
11,009,402	11,305,576	11,305,576	001 - LAS - 1170 - Legal Services For Indigents	11,966,539	11,453,333	11,453,333
4,199,993	4,200,000	4,500,000	001 - LAW - 1171 - Bar Assn Indigent Defendants	4,200,000	4,200,000	4,200,000
645,487	702,086	758,685	001 - LAS - 1172 - ILS Fund Grant 2012-2015	702,086	702,086	702,086
466,650	480,863	473,363	001 - PAD - 1175 - Public Administrator	460,350	462,508	462,508
53,400	53,400	53,400	001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM	0	0	0
102,175	103,672	103,672	001 - LAS - 1178 - Defender Based Advocacy Prog	106,268	105,087	105,087
758,622	758,882	758,882	001 - LAS - 1179 - Legal Aid-Trgt Crm Initiative	778,859	769,137	769,137
7,270	10,000	7,500	001 - MSC - 1180 - Justices Of The Peace	10,000	10,000	10,000
1,315,512	1,246,294	1,176,723	001 - DIS - 1185 - Da: Crimes Against Revenue	1,198,083	1,264,155	1,264,155
34,405	0	34,405	001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE	34,405	34,405	34,405
31,277	0	132,427	001 - DIS - 1190 - Trademark Counterfeit Grant	0	0	0
1,780,515	1,877,464	1,940,298	001 - EXE - 1230 - County Executive	2,764,984	2,764,984	2,708,379
1,905,140	2,038,675	1,782,340	001 - EXE - 1232 - Exec: Budget And Management	1,990,178	1,989,408	1,840,185
411,642	521,571	457,845	001 - EXE - 1235 - Performance Management	0	0	0
4,977,777	5,087,038	4,968,697	001 - AAC - 1315 - Audit & Control	5,374,892	5,198,173	5,198,173
20,250	25,000	21,000	001 - MSC - 1321 - Actuarial Services	25,000	22,000	22,000
3,678,559	3,700,293	3,599,703	001 - FIN - 1325 - Finance & Taxation	3,898,887	3,794,127	3,822,277
950,970	880,598	847,073	001 - DPW - 1345 - Purchasing	849,851	837,494	837,494
1,359,821	1,432,748	1,341,654	001 - RPT - 1355 - Real Property Tax Service	1,467,296	1,412,404	1,412,404
361,527	400,000	380,000	001 - FIN - 1362 - Tax Advertising Expense	400,000	400,000	400,000
16,144,565	17,066,214	16,851,458	001 - DPW - 1363 - Rent-Offices & Bldgs	16,781,007	16,893,832	16,893,832
96,967	109,000	104,000	001 - FIN - 1364 - Expense On Ppty Acq For Taxes	109,000	109,000	109,000
0	4,822,389	5,297,976	001 - DPW - 1365 - JFA Lease Payments	5,409,044	5,494,044	5,494,044
4,805,915	4,850,791	4,785,727	001 - CLK - 1410 - County Clerk	5,234,937	4,790,559	4,790,559
1,139,122	1,160,803	1,046,001	001 - CLK - 1412 - County Clerk: Micrographics	1,196,380	1,126,392	1,126,392

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1,003,712	1,033,964	959,411	001 - CLK - 1413 - Co Clerk: Court Reltd Expense	1,032,201	969,617	969,617
6,104,217	5,955,650	5,930,382	001 - LAW - 1420 - Law	6,020,555	6,031,510	6,031,510
241,940	261,714	223,178	001 - LAW - 1429 - Dwi Vehicle Seizure Prgm Adm	265,191	264,096	264,096
4,537,209	5,046,336	4,766,084	001 - CIV - 1430 - Civil Service	6,445,313	6,318,027	6,318,027
221,831	346,287	328,270	001 - EXE - 1435 - Labor Relations	509,767	478,756	431,192
13,969,591	15,273,196	14,587,066	001 - BOE - 1450 - Board Of Elections	14,969,154	14,586,933	14,677,933
9,775	0	58,840	001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS	0	0	0
0	0	22,265	001 - BOE - 1456 - VOTER ED POLL WKER TRAING	0	0	0
147,390	0	606,292	001 - BOE - 1457 - BOE-Hava Operations	0	0	0
5,922,808	5,685,294	8,980,222	001 - DPW - 1490 - P W: Engineering	5,918,358	5,658,008	5,658,008
729,061	756,034	774,783	001 - DPW - 1492 - Facilities Engineering	832,545	810,813	810,813
1,922,528	1,978,659	1,874,094	001 - DPW - 1493 - P W: Bldg Design & Construct	2,001,935	1,997,997	1,997,997
22,358,236	19,269,299	21,222,915	001 - DPW - 1494 - P W: Bldgs Operations & Maint	22,862,993	21,494,687	21,494,687
3,068,137	2,637,394	2,701,213	001 - DPW - 1495 - Vector Control	3,004,501	2,726,715	2,726,715
10,790,020	0	0	001 - DPW - 1498 - Storm Mitigation	0	0	0
3,563,467	3,770,802	3,668,172	001 - DPW - 1611 - P W: Custodial Svcs & Security	3,687,114	3,380,466	3,380,466
8,322	15,813	7,491	001 - ITS - 1656 - SHSP 2010	0	0	0
0	20,576	19,329	001 - ITS - 1657 - SHSP 2012	0	0	0
0	0	132,800	001 - ITS - 1658 - SHSP 2013	132,800	0	0
1,282,944	1,573,524	1,441,565	001 - DPW - 1660 - Pw: Support Services	1,622,633	1,560,084	1,560,084
102,098	110,000	110,000	001 - MSC - 1920 - Municipal Officers Assn Dues	120,000	110,000	110,000
287,061	200,000	200,000	001 - MSC - 1930 - Judgements & Claims	200,000	200,000	200,000
1,819,445	1,763,485	1,711,103	001 - MSC - 1980 - MTA Payroll Tax	1,797,583	1,789,382	1,789,382
272,351	298,665	299,651	001 - CLK - 1983 - Co Clerk: Archives	320,772	316,522	316,522
376,418	403,000	388,000	001 - AAC - 1990 - Fees For Independent Audit	445,000	428,000	428,000
13,345,678	13,030,589	13,569,325	001 - MSC - 2490 - Comm. Coll. Non Cnty Tuition	13,976,064	13,976,064	13,607,857
1,303,931	1,352,095	1,352,095	001 - MSC - 2491 - Police Academy Training	1,352,095	1,316,892	1,316,892
34,583,772	34,583,772	34,583,772	001 - MSC - 2495 - Contrib To Comm. Coll.	35,363,551	35,363,551	35,363,551
125,116,614	137,860,668	128,378,715	001 - HSV - 2960 - Education Handicapped Children	130,098,963	129,653,358	129,653,358
18,196	0	6,804	001 - SHF - 3102 - SHSP 2012	0	0	0
19,955	0	45,233	001 - SHF - 3103 - UASI 2012	0	0	0
56,900	56,900	56,900	001 - SHF - 3104 - Shf: Dwi Vehicle Seizure Prgm	56,900	56,900	56,900
21,452,835	20,770,326	21,160,238	001 - SHF - 3110 - Sheriff: General Admin	22,300,246	21,591,880	21,636,015
29,737	30,000	30,000	001 - SHF - 3111 - El Dorado Task Force	30,000	30,000	30,000
263	0	30,629	001 - SHF - 3112 - Operation Shield Grant 2014	0	0	0
22,003	0	0	001 - SHF - 3113 - Sc Order Of Protection Enforce	0	0	0
11,063,048	10,850,413	10,358,748	001 - SHF - 3115 - Prisoner Transportation	10,697,400	10,011,118	10,011,118
0	0	1,000	001 - SHF - 3117 - SHF - G.R.E.A.T. Program	0	0	0
2,566	0	0	001 - SHF - 3119 - SHF Byrne JAG Grant 2009	0	0	0

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65,514,004	65,986,423	69,278,240	001 - POL - 3120 - Police: General Administration	73,518,261	84,059,055	84,013,344
3,906,592	3,910,798	3,593,943	001 - POL - 3123 - Information Technology	3,600,512	3,570,512	3,570,512
60,081	152,942	100,000	001 - PRO - 3137 - Ignition Interlock Program	125,000	125,000	125,000
831,799	0	6,364	001 - PRO - 3138 - Probation: Day Reporting	0	0	0
17,928	0	12,902	001 - PRO - 3139 - Long Island Gang Task Force	0	0	0
15,975,200	18,729,060	17,129,627	001 - PRO - 3140 - Prob: General Administration	18,681,842	17,777,601	17,752,601
243,298	246,918	241,918	001 - PRO - 3141 - Rockefeller Drug Law Reform Program	0	0	0
468,688	504,935	504,935	001 - PRO - 3142 - Placement Reduction Program	931,732	931,732	931,732
0	0	0	001 - PRO - 3143 - Specialized Supervision	4,928,253	4,718,968	4,718,968
648,047	664,502	663,406	001 - PRO - 3144 - Non-Mandated Juvenile Detention Services	586,396	585,571	585,571
1,655,340	1,699,768	1,699,431	001 - PRO - 3145 - Pins Diversion Plan	1,736,424	1,743,275	1,743,275
684,714	828,913	722,407	001 - PRO - 3147 - Probation Pre Trial Services	873,263	855,824	855,824
415,425	0	3,082	001 - PRO - 3148 - Prob: Intensive Supervision	0	0	0
3,996	0	0	001 - SHF - 3149 - Sheriff's Helmet Safety Program	0	0	0
74,441,305	73,838,900	71,480,599	001 - SHF - 3150 - Sheriff: Cty Correctional Fac	75,569,357	71,121,052	71,121,052
5,551,087	6,742,275	5,116,169	001 - SHF - 3151 - Sheriff: Prisoner Maintenance	6,803,223	5,829,463	5,829,463
22,986	0	0	001 - SHF - 3152 - STEP-FFY2013	0	0	0
26,791	0	16,000	001 - PRO - 3153 - Us Marshals Fugitive Task Forc	0	0	0
4,664,921	4,607,215	4,687,961	001 - SHF - 3154 - Sheriff: District Court Detent	4,664,963	4,562,263	4,562,263
0	0	20,500	001 - PRO - 3155 - Gun Involved Violence Elimination Partnership Grant	0	0	0
6,856	0	0	001 - SHF - 3156 - LIE/HOV Enforcement Program 2009	0	0	0
4,644	0	0	001 - SHF - 3157 - USMS Service Regional Fugitive Task Force FFY13	0	0	0
1,392,871	1,510,442	1,333,145	001 - SHF - 3158 - Sheriff: Alt Dwi Facility	1,181,886	894,399	894,399
17,404	0	10,000	001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT	0	0	0
82,493	0	18,347	001 - SHF - 3160 - Homeland Security - Operation Shield	0	0	0
11,694	0	0	001 - SHF - 3161 - Child Passenger Safety Program Grant	0	0	0
31,120,368	33,378,020	30,723,915	001 - SHF - 3162 - Sheriff: Honor Farm	34,988,268	33,258,072	33,258,072
0	0	20,000	001 - SHF - 3163 - 2013 Byrne JAG	0	0	0
1,020,976	1,200,201	1,203,843	001 - PRO - 3165 - Mentally Ill Offender Services	0	0	0
206,871	210,408	212,189	001 - PRO - 3167 - Probation Research & Planning	0	0	0
187,860	208,431	197,331	001 - PRO - 3168 - Prob: Enhancement Services	264,437	259,857	259,857
1,043,632	1,227,368	1,216,183	001 - PRO - 3169 - Sexual Offender Program	0	0	0
0	0	0	001 - PRO - 3171 - Comprehensive Alternatives to Incarceration	0	798,540	798,540
306,356	67,141	361,370	001 - PRO - 3172 - PAROLE REENTRY TASK FORCE	141,361	141,361	141,361
310,532	219,336	218,298	001 - PRO - 3173 - Juvenile Supervision and Treatment Services	0	0	0
10,531	2,875	4,646	001 - FRE - 3174 - Arson Task Force	2,875	2,875	2,875
87,044	0	665	001 - PRO - 3175 - Mental Health Juv Del Project	0	0	0
240,512	200,039	200,039	001 - PRO - 3178 - Stop Violence Against Women	91,806	171,539	200,039
256,597	232,658	226,109	001 - PRO - 3180 - Options For Female Adolescents & Adults	0	0	0

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32,171	0	0	001 - PRO - 3181 - Project Impact	0	0	0
149,200	350,000	220,000	001 - PRO - 3184 - Com Svc Alternative Sentencing	250,000	250,000	250,000
692,036	694,254	689,307	001 - PRO - 3185 - Gang Reduction Services	0	0	0
681,642	516,684	517,535	001 - PRO - 3188 - Domestic Violence Program	0	0	0
1,175,030	1,115,611	1,078,369	001 - PRO - 3189 - Electronic Monitoring	1,094,782	1,073,928	1,073,928
738,854	921,908	860,625	001 - PRO - 3190 - Juvenile Day Reporting Center	862,708	862,458	862,458
271,321	273,721	273,721	001 - PRO - 3193 - Alternatives For Youth	273,921	273,921	273,921
0	0	66,528	001 - PRO - 3194 - High Visibility Road Check Project FY14	0	0	0
54,285	55,981	55,981	001 - PRO - 3195 - Project Scope	0	0	0
681,054	619,570	613,369	001 - PRO - 3196 - Jail Overcrowding/Recidivism	0	0	0
196,636	198,720	136,052	001 - PRO - 3197 - Crim Justice Coord Council	204,366	202,565	202,565
411,095	459,500	459,482	001 - PRO - 3198 - STOP-DWI	460,895	458,620	458,620
95,823	0	246,426	001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT	0	0	0
6,076	0	0	001 - POL - 3200 - Stop Violence Against Woman 04	0	0	0
108,797	0	31,203	001 - POL - 3203 - SHSP 2011	0	0	0
98,997	0	0	001 - POL - 3210 - SLETPP 08	0	0	0
72,400	0	303,960	001 - POL - 3211 - UASI 2011	0	0	0
0	0	52,582	001 - POL - 3232 - Suff Cty Forensic Analysis Quality and Timeliness Imprv Prog	0	0	0
13,164	0	0	001 - POL - 3235 - El Dorado Task Force FFY13	0	0	0
2,949	0	14,253	001 - POL - 3238 - Long Island Cyber Crime Task Force FFY14	0	0	0
26,128	0	41,294	001 - POL - 3276 - Internet Safety In Suffolk	0	0	0
16,101	0	0	001 - POL - 3286 - 2008 Bomb Squad Initiative	0	0	0
62,607	0	0	001 - POL - 3291 - Securing the Cities	0	0	0
28,125	42,750	42,750	001 - DPW - 3311 - Sub Renl Transportation Plan	70,000	42,750	42,750
6,510,472	5,814,791	6,132,785	001 - FRE - 3400 - Fire, Rescue & Emergency Svc	6,055,136	5,658,969	5,658,969
73,499	10,000	10,000	001 - FRE - 3401 - FRES GRANT POSITIONS	10,000	10,000	10,000
376,891	0	0	001 - FRE - 3402 - SHSP 2009 GRANT	0	0	0
259,342	0	0	001 - FRE - 3403 - UASI 2009 Grant	0	0	0
3,144	0	0	001 - FRE - 3404 - IECGP 2009 Grant	0	0	0
155,178	166,323	154,757	001 - FRE - 3405 - Domestic Preparedness Support	191,899	174,622	174,622
0	0	159,000	001 - FRE - 3408 - Assist. to Firefighters Grant Program 2012	0	0	0
331	0	0	001 - FRE - 3409 - NYS Disaster Planning & Preparedness Prog to Aid Counties	0	0	0
881	9,400	2,400	001 - FRE - 3410 - Jfip	9,400	9,400	9,400
0	0	228,135	001 - FRE - 3412 - State Homeland Security Program 2013	0	0	0
0	0	333,512	001 - FRE - 3413 - Urban Area Security Initiative 2013	0	0	0
0	0	28,030	001 - FRE - 3414 - Hazmat FY2013	0	0	0
0	967,867	0	001 - FRE - 3415 - Fire Training	0	0	0
111,646	0	0	001 - FRE - 3418 - UASI 2008	0	0	0
204,739	0	0	001 - FRE - 3419 - SHSP 2008	0	0	0

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34,788	0	0	001 - FRE - 3420 - 2008 HazMat Grant Program	0	0	0
721,092	0	1,893,153	001 - FRE - 3421 - SAFER 2009 Grant	0	0	0
79,223	0	0	001 - FRE - 3422 - 2009 HazMat Grant	0	0	0
113,563	0	3,084	001 - FRE - 3423 - 2010 Technical Rescue Grant	0	0	0
73,767	0	19,265	001 - FRE - 3424 - HazMat 2010 Grant	0	0	0
901,972	0	45,878	001 - FRE - 3425 - SHSP 2010	0	0	0
926,349	0	21,564	001 - FRE - 3426 - UASI 2010	0	0	0
10,666	0	7,784	001 - FRE - 3427 - CCC 2010	0	0	0
340,045	0	478,030	001 - FRE - 3428 - SHSP 2011	0	0	0
503,174	0	788,907	001 - FRE - 3429 - UASI 2011	0	0	0
36,941	0	450,216	001 - FRE - 3430 - SHSP 2012	0	0	0
77,851	0	1,201,590	001 - FRE - 3431 - UASI 2012	0	0	0
173,455	0	226,295	001 - FRE - 3432 - Pre-Disaster Migitigation FY2012	0	0	0
0	0	51,000	001 - FRE - 3433 - HazMat FY2012	0	0	0
1,935,733	967,866	1,935,733	001 - FRE - 3450 - Div Of Voc Ed & Extension Bd	1,935,733	1,935,733	1,935,733
666,951	675,912	668,076	001 - PRO - 3541 - Probation: Stop-D.W.I.	0	0	0
44,664	42,440	42,440	001 - POL - 3542 - School Anti-Gang Initiatives	42,440	42,440	42,440
7,449	0	0	001 - POL - 3601 - 2009 HazMat Grant	0	0	0
53,449	0	0	001 - POL - 3602 - 2009 Bomb Squad Initiative	0	0	0
8,030	0	3,970	001 - POL - 3605 - 2010 HazMat Program	0	0	0
82,887	0	0	001 - POL - 3607 - UASI 08	0	0	0
63,269	0	0	001 - POL - 3608 - SHSP 08	0	0	0
0	0	315	001 - POL - 3610 - Port Security 2011	0	0	0
18,900	0	93,600	001 - POL - 3611 - SHSP 2012	0	0	0
50,000	0	500,688	001 - POL - 3612 - UASI 2012	0	0	0
0	0	16,000	001 - POL - 3614 - U.S. Marshals Regional Fugitive Task Force FY14	0	0	0
35,130	0	0	001 - POL - 3615 - IRS STEPP FFY13	0	0	0
9,998	0	0	001 - POL - 3618 - Operation Northeast Shore Restore	0	0	0
21,965	0	0	001 - POL - 3620 - USMS Regional Fugitive Task Force FFY13	0	0	0
10,000	0	0	001 - POL - 3621 - Computer Crimes ICAC	0	0	0
0	0	143,200	001 - POL - 3625 - Operation Hot Wheels X	0	0	0
142,645	0	5,573	001 - POL - 3626 - SLETPP FFY2010	0	0	0
19,677	0	22,788	001 - POL - 3628 - COPS FY2009 Child Sexual Predator Program	0	0	0
28,974	0	0	001 - POL - 3632 - DEA Long Island Task Force FFY13	0	0	0
125,149	0	0	001 - POL - 3634 - Operation Hot Wheels IX	0	0	0
9,045	0	0	001 - POL - 3635 - SHSP 09	0	0	0
70,862	0	0	001 - POL - 3636 - UASI 09	0	0	0
3,284	0	0	001 - SHF - 3637 - SHSP 2009	0	0	0
21,375	0	0	001 - SHF - 3638 - UASI 2009	0	0	0

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7,980	0	0	001 - POL - 3639 - Long Island Cyber Crime Task Force FY13	0	0	0
10,961	0	0	001 - POL - 3640 - FBI Joint Terrorism Task Force FY13	0	0	0
0	0	113,500	001 - POL - 3643 - SHSP 2013	0	0	0
0	0	587,590	001 - POL - 3644 - UASI 2013	0	0	0
76,849	0	0	001 - POL - 3645 - SLETPP FFY2009	0	0	0
8,407	0	0	001 - SHF - 3646 - SLETPP FFY2009	0	0	0
12,698	0	47,301	001 - POL - 3648 - IRS STEPP FFY14	0	0	0
108,821	0	1,107	001 - PRO - 3650 - Second Chance Act Grant	0	0	0
121,419	0	880	001 - POL - 3653 - SCOPE 2010	0	0	0
383,330	0	0	001 - POL - 3654 - Operation Impact IX	0	0	0
58,120	0	102,518	001 - POL - 3656 - Securing the Cities 2011	0	0	0
15,000	0	0	001 - POL - 3658 - SNAP Fraud FFY2013	0	0	0
0	0	250,381	001 - POL - 3659 - Public Safety Answering Point FY12	0	0	0
290,587	0	127,969	001 - SHF - 3660 - Port Security Grant	0	0	0
0	0	259,500	001 - POL - 3661 - SLETPP FFY2012	0	0	0
19,477	0	24,023	001 - PRO - 3662 - OPERATION IMPACT VIII	0	0	0
0	0	23,670	001 - SHF - 3663 - Police Traffic Services (PTS) Grant	0	0	0
105,486	0	33,397	001 - POL - 3665 - UASI 10	0	0	0
84,755	0	381	001 - POL - 3666 - SHSP 10	0	0	0
40,677	0	6,568	001 - SHF - 3667 - UASI 10	0	0	0
49,273	0	0	001 - SHF - 3668 - SHSP 10	0	0	0
0	0	219,633	001 - POL - 3675 - SLETPP FFY2013	0	0	0
170,472	0	335,927	001 - POL - 3679 - Operation IMPACT X	0	0	0
4,199	0	0	001 - SHF - 3681 - Buckleup NY 2012	0	0	0
105,435	0	247,168	001 - POL - 3684 - SLETPP FFY2011	0	0	0
0	0	20,000	001 - POL - 3685 - SNAP Fraud 2014	0	0	0
0	20,000	20,000	001 - SHF - 3686 - Stop DWI	20,000	0	0
0	0	295	001 - SHF - 3687 - SHSP 2011	0	0	0
3,822	0	51,718	001 - SHF - 3688 - UASI 2011	0	0	0
100,000	0	0	001 - POL - 3689 - 2010 Bomb Squad Initiative	0	0	0
38,389	0	0	001 - SHF - 3691 - Operation Shield 2012	0	0	0
40,319	0	0	001 - SHF - 3692 - Operation Impact IX	0	0	0
23,767	0	1,233	001 - SHF - 3695 - FY 2012 Port Security Grant	0	0	0
26,698	0	0	001 - SHF - 3697 - STOP-DWI Crackdown Enforcement 2013	0	0	0
35,389	0	0	001 - PRO - 3698 - STOP-DWI Crackdown Enforcement 2013	0	0	0
40,208	0	32,191	001 - SHF - 3701 - Operation IMPACT X	0	0	0
0	0	398,373	001 - SHF - 3702 - UASI 2013	0	0	0
0	0	20,846	001 - SHF - 3703 - Port Security Grant FY2013	0	0	0
3,105	0	14,098	001 - POL - 3704 - FBI Joint Terrorism Task Force FFY14	0	0	0

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0	0	12,000	001 - SHF - 3705 - Child Passenger Safety Program FY14	0	0	0
0	0	9,365	001 - SHF - 3706 - Suffolk County Sheriff Smart Start Prog FY14	0	0	0
0	0	4,000	001 - SHF - 3707 - Sheriff's Helmet Safety Program FY14	0	0	0
9,192	0	35,808	001 - POL - 3708 - El Dorado Task Force FFY14	0	0	0
3,998	0	13,205	001 - POL - 3709 - DEA Lond Island Task Force FFY14	0	0	0
13,587	0	27,696	001 - SHF - 3710 - High Visibility Road Check Project FY14	0	0	0
6,503,639	7,836,481	7,594,082	001 - HSV - 4005 - Hs: General Admin	7,262,620	6,389,368	6,389,368
301,424	302,608	301,935	001 - HSV - 4008 - Office of Minority Health	317,865	317,465	317,465
1,749,217	1,898,589	1,887,125	001 - HSV - 4010 - Hs: Public Health	2,254,752	2,144,509	2,198,831
3,081,249	3,039,140	3,039,863	001 - HSV - 4015 - Hs: Environmental Protection	3,314,571	3,187,410	3,261,164
0	2,600	2,600	001 - HSV - 4016 - Mammography Grant	2,600	2,600	2,600
40,909	63,924	102,275	001 - HSV - 4018 - Advancing Suffolk County's conformance with the VNRFRPS	93,131	93,131	93,131
0	0	1,882	001 - HSV - 4019 - Retail Food Safety Training Grant	0	0	0
19,364	21,541	18,941	001 - HSV - 4022 - Rabies Control	24,007	24,007	24,007
229,072	276,838	241,967	001 - HSV - 4023 - Hiv Rpting & Partner Notify Pr	295,282	295,282	295,282
523,517	599,459	548,147	001 - HSV - 4024 - Bioterrorism Ph Prep Response	603,691	601,691	601,691
89,830	90,534	90,534	001 - HSV - 4026 - Cities Readiness Grant	91,450	91,450	91,450
843	0	0	001 - HSV - 4028 - State Local Health Dept Prog - PHEP	0	0	0
58,687	0	29,577	001 - HSV - 4029 - SLHDP FY10-State Local Health Department Program	0	0	0
38,245	0	10,543	001 - HSV - 4030 - STD Prevention Project	0	0	0
34,319,591	4,446,997	4,441,647	001 - HSV - 4100 - Hs: Patient Care Svcs Adm	3,214,335	3,600,430	3,610,430
8,815,555	27,937,779	35,669,473	001 - HSV - 4101 - Patient Care Programs	29,667,250	26,415,164	26,415,164
3,901,539	3,987,248	3,623,655	001 - HSV - 4102 - Hs: Riverhead Health Center	4,420,132	3,924,668	3,924,668
2,156,107	2,276,871	1,102,620	001 - HSV - 4103 - Hs: Tri-Community Hlth Ctr	0	0	0
813,574	792,737	795,928	001 - HSV - 4104 - Hs: Brentwood Health Center	491,948	614,177	614,177
8,872,996	10,116,847	10,112,004	001 - HSV - 4109 - Medical Program	11,977,027	10,773,234	10,773,234
277	917	23,959	001 - HSV - 4112 - Com Health Worker Prog Grant	31,651	31,651	31,651
60,118	59,565	59,565	001 - HSV - 4114 - Ryan White Title I, Hiv Early	67,627	67,627	67,627
87,089	86,693	86,694	001 - HSV - 4115 - Ryan White Title I, Hiv Pre Re	91,019	91,019	91,019
194,867	205,786	184,241	001 - HSV - 4116 - Immunization Action Prog Grant	185,878	185,878	185,878
112,900	116,929	117,761	001 - HSV - 4117 - Lead Prevention Grant	125,708	125,708	125,708
56,051	54,063	55,566	001 - HSV - 4118 - Migrant Health Grant	59,300	59,300	59,300
0	214	0	001 - HSV - 4123 - S Brkhvn Sch Hlth Prog Grant	0	0	0
2,383,732	2,603,384	2,432,624	001 - HSV - 4130 - Wic Grant	2,673,690	2,673,050	2,673,050
856,129	821,180	824,438	001 - HSV - 4135 - Family Planning	743,917	743,917	743,917
5,086	18,200	0	001 - HSV - 4142 - Rwii Hiv Primary Care	0	0	0
217,450	223,409	223,411	001 - HSV - 4143 - Comm Based Hiv Primary Care	240,364	240,364	240,364
326,488	506,196	480,396	001 - HSV - 4160 - Chest Diseases	479,656	479,656	479,656
305,588	347,618	313,868	001 - HSV - 4161 - Public Health Campaign	346,474	346,031	346,031

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19,063	0	6,848	001 - HSV - 4164 - March of Dimes - Centering Pregnancy	0	0	0
14,469,514	15,297,072	15,326,168	001 - HSV - 4310 - Div Of Comm Mental Hygiene	15,303,626	15,329,076	15,467,076
325,356	325,102	324,652	001 - HSV - 4314 - Court Substance Abuse	333,521	333,071	333,071
0	107	0	001 - HSV - 4315 - Assessment And Monitoring	0	0	0
40,580	48,703	48,555	001 - HSV - 4316 - Vocational Rehab/Nutritional S	48,637	48,637	48,637
38,209	0	0	001 - HSV - 4317 - Alternatives For Youth	153	153	153
6,401,970	6,878,840	6,996,075	001 - HSV - 4320 - Hs: Mental Health Pgms	7,107,246	7,041,957	7,041,957
5,166,171	5,273,444	5,142,979	001 - HSV - 4321 - Methadone Clinics	5,775,578	5,122,159	5,122,159
18,236	5,415	0	001 - HSV - 4322 - Drug Free Services	0	0	0
2,020,735	1,908,180	1,900,000	001 - HSV - 4325 - Court Ordered Evaluation	2,030,046	1,900,046	1,900,046
10,426	0	0	001 - HSV - 4327 - Youth Adult Methadone Pgm Gr	0	0	0
17,297,582	19,002,296	21,255,276	001 - HSV - 4330 - Hs Community Support Svc	20,383,861	20,382,161	20,382,161
239,613	207,001	206,581	001 - HSV - 4331 - Child Assertive Comm Treatment	223,848	223,848	223,848
180,000	0	185,000	001 - HSV - 4332 - Veterans Post-Traumatic Stress Disorder	0	0	0
1,490,112	1,997,916	1,710,380	001 - HSV - 4340 - Jail Mh, Alc, & Da Program	2,353,957	1,838,380	1,838,380
6,464,297	6,189,261	6,032,481	001 - HSV - 4400 - Hs: Environmental Health	7,287,019	7,042,181	7,042,181
0	45,107	45,000	001 - HSV - 4404 - Denitrification - Health Svc	45,000	45,000	45,000
217,207	205,795	520,787	001 - HSV - 4405 - Natl Estuary Programs	242,136	242,136	242,136
3,000	0	0	001 - HSV - 4407 - PECONIC BAY - SAV	0	0	0
21,290	140,905	126,141	001 - HSV - 4408 - Spdes Water Quality Mgmt Grant	139,971	139,971	139,971
82,459	81,337	81,437	001 - HSV - 4409 - Beach Monitoring	86,308	86,308	86,308
43,564	0	117,291	001 - HSV - 4410 - Natl Estuary Program - FY10	0	0	0
0	8,000	370,000	001 - HSV - 4411 - Nat'l Estuary Program - FY11	0	0	0
0	0	81,689	001 - HSV - 4412 - Peconic Estuary Program-FY12	0	0	0
0	0	59,600	001 - HSV - 4413 - Peconic Estuary Program-FY13	0	0	0
0	0	370,000	001 - HSV - 4416 - Recovery Assistance Program - Health	0	0	0
1,936,246	1,988,278	2,086,946	001 - HSV - 4425 - Public & Environ Health Lab	2,298,221	2,052,395	2,098,670
68,268	69,204	71,841	001 - HSV - 4426 - Pesticide Detection	71,359	140,406	140,406
213,951	213,916	194,260	001 - HSV - 4430 - Drinking Water Enhancement	224,178	224,178	224,178
0	107	0	001 - HSV - 4431 - Uic Database Grant	0	0	0
408,883	440,830	394,969	001 - HSV - 4500 - Preventative Medicine-Adm	443,343	404,322	404,322
869,731	922,767	963,552	001 - HSV - 4501 - Tobacco Education & Control Program	966,588	954,388	954,388
361,247	361,350	361,351	001 - HSV - 4502 - Tobacco Enforcement Program	378,933	378,933	378,933
5,807	10,000	33,371	001 - HSV - 4505 - Falls Prevention for Older Adults Initiative	18,000	18,000	18,000
1,181,784	1,509,443	1,266,012	001 - HSV - 4508 - Public Health Nursing	1,746,493	1,671,014	1,671,014
239,521	235,400	239,378	001 - HSV - 4509 - Child Find Program	166,211	166,211	166,211
1,646,124	2,306,489	2,797,472	001 - HSV - 4618 - Emergency Medical Care	2,360,839	2,317,554	2,402,554
0	139	0	001 - HSV - 4623 - Uasi Fy 05	0	0	0
17,224	0	0	001 - HSV - 4628 - UASI FY08	0	0	0

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21,179	0	0	001 - HSV - 4629 - SHSP FY08	0	0	0
50,767	0	0	001 - HSV - 4631 - UASI 2009	0	0	0
14,366	0	33,662	001 - HSV - 4632 - UASI FY10 -Urban Area Security Initiative	0	0	0
4,925	0	0	001 - HSV - 4633 - SHSP FY10-State Homeland Security Program	0	0	0
385	0	32,467	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	42,501	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
13,498	0	0	001 - HSV - 4638 - NACCHO-Community Dwelling for Older Adults	0	0	0
0	0	225,500	001 - HSV - 4639 - UASI 2013	0	0	0
0	0	12,000	001 - HSV - 4640 - SHSP 2013	0	0	0
9,558,308	9,874,795	9,696,063	001 - MED - 4720 - Forensic Sciences	10,003,290	10,216,810	10,216,810
4,000	4,000	4,000	001 - MED - 4721 - Arson Lab Improvement	4,000	4,000	4,000
109,287	96,194	98,256	001 - MED - 4722 - Toxicology Lab Accreditation G	90,000	90,000	90,000
21,611	0	0	001 - MED - 4724 - Byrne JAG Recovery Program	0	0	0
404,312	480,209	484,024	001 - MED - 4726 - Target Crime Initiative Grant	396,419	396,419	396,419
852	0	0	001 - MED - 4728 - NIJ Paul Coverdell Forensic Science Improvement Grant FY 201	0	0	0
29,977	19,079	19,079	001 - MED - 4729 - Coverdell, Nfsi	22,202	22,202	22,202
21,095	19,079	20,029	001 - MED - 4731 - Tox Lab - Coverdell,Nest	22,202	22,202	22,202
5,306	0	0	001 - MED - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS	0	0	0
226,363	296,243	283,957	001 - MED - 4734 - Forensic DNA Backlog Reduction Program	228,824	228,824	228,824
35,504	0	0	001 - MED - 4736 - Firearm Laboratory Backlog Reduction Initiative	0	0	0
63,719	83,825	83,825	001 - MED - 4737 - NYS Highway Safety Program	89,400	89,400	89,400
0	0	80,000	001 - MED - 4738 - UASI 2013	0	0	0
0	0	10,000	001 - MED - 4739 - Gun Involved Violence Elimination Partnership Grant	0	0	0
65,734	69,828	67,828	001 - HSV - 4812 - Cshcn Grant	70,321	70,121	70,121
3,173,787	3,279,552	3,160,779	001 - HSV - 4813 - Services To Disabled Children	3,373,479	3,243,176	3,243,176
579,788	600,821	573,439	001 - HSV - 4814 - Early Intervention Adm Grant	658,748	658,748	658,748
17,132	167,397	143,736	001 - HSV - 4815 - Preschool Flow Through Grant	163,343	163,343	163,343
133,824	0	0	001 - DPW - 5124 - UASI 2010	0	0	0
39,340	0	144,160	001 - DPW - 5125 - UASI 2011	0	0	0
800	0	101,200	001 - DPW - 5126 - UASI 2012	0	0	0
23,000	0	0	001 - DPW - 5226 - SHSP 2012	0	0	0
0	0	26,049	001 - DPW - 5227 - SHSP 2013	0	0	0
62,331,427	68,863,404	68,514,495	001 - DPW - 5631 - Planning: Omnibus	76,759,101	68,571,615	69,130,403
25,019,031	25,763,688	25,239,547	001 - DPW - 5640 - McTa-Aid To L I Railroad	25,743,956	25,743,956	25,743,956
634,023	648,183	624,354	001 - DPW - 5641 - Planning: Transportation Proj	716,957	696,525	696,525
791,201	958,428	823,428	001 - DPW - 5643 - Trans: Mass Tran Oper Assist	958,428	958,428	958,428
386,048	417,104	417,104	001 - DSS - 6004 - Soc Svc: Commodities Dist	283,395	416,204	431,204

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7,070,418	4,387,544	4,038,508	001 - DSS - 6005 - Dss: Administration	4,515,261	4,363,641	4,344,942
2,138,969	2,286,532	2,166,442	001 - DSS - 6006 - Information Technology	2,719,445	2,584,913	2,661,120
3,980,884	4,179,036	4,025,961	001 - DSS - 6008 - Housing Employment & Childcare	4,073,429	3,877,999	3,979,730
35,980	63,000	56,700	001 - DSS - 6009 - Dss: Renovations	63,000	60,000	60,000
35,195,653	35,797,195	35,185,378	001 - DSS - 6010 - Family, Children & Adult Services	39,084,620	38,235,146	39,073,593
26,967,079	25,100,000	28,950,000	001 - DSS - 6012 - Handi. Child Maint Program	29,200,000	29,200,000	29,200,000
20,423,772	21,823,522	20,085,222	001 - DSS - 6015 - Dss: Public Assist Admin	20,092,134	18,889,165	18,852,747
158,359	3,510,887	3,243,160	001 - DSS - 6016 - Dss: Training & Staff Develop	3,573,137	3,312,344	3,370,693
1,643,045	1,667,971	1,667,971	001 - DSS - 6017 - Domestic Violence Programs	1,585,215	1,667,971	1,672,971
27,580	0	7,500	001 - DSS - 6024 - Byrne JAG Program	0	0	0
0	0	38,398	001 - DSS - 6035 - Tanf Non Res Dom Violence	0	0	0
818,763	1,500,000	1,500,000	001 - DSS - 6040 - Nys Chargeback	2,000,000	1,700,000	1,500,000
41,913	191,000	163,000	001 - DSS - 6070 - Dss: Purchase Of Services	181,000	181,000	181,000
1,692,323	1,830,000	1,750,000	001 - DSS - 6071 - Dss: Medical Exams	1,830,000	1,750,000	1,750,000
7,450,258	7,863,620	7,592,438	001 - DSS - 6073 - Dss: Child Support Enforcement	8,054,926	7,482,885	7,787,664
1,633,114	1,692,000	1,658,000	001 - DSS - 6101 - Dss: Medical Assistance	1,751,890	1,751,890	1,751,890
256,952,008	253,863,865	254,977,724	001 - DSS - 6103 - Medicaid Cap Payment	248,196,228	245,068,748	245,068,748
11,775	17,500	17,500	001 - DSS - 6106 - Dss: Special Needs Program	21,000	21,000	21,000
64,162,951	70,000,000	64,100,000	001 - DSS - 6109 - Family Assistance	70,000,000	70,000,000	70,000,000
1,383,383	1,536,066	1,467,895	001 - DSS - 6115 - Dss: Alternatives For Youth	1,498,001	1,493,801	1,458,443
-66	0	24,960	001 - DSS - 6116 - DMR PROJECT	0	0	0
16,350,603	16,600,000	15,100,000	001 - DSS - 6118 - Institutional Foster Care	15,750,000	15,750,000	15,750,000
5,748,518	6,600,000	6,200,000	001 - DSS - 6119 - Dss: Foster Care	6,600,000	6,600,000	6,600,000
15,642,119	17,500,000	15,800,000	001 - DSS - 6120 - Dss: Adoption Subsidy	15,000,000	15,000,000	15,000,000
8,810,690	11,200,000	8,500,000	001 - DSS - 6121 - Institutional Foster Care/Prob	8,800,000	8,800,000	8,800,000
1,419,857	1,422,000	1,422,000	001 - PRO - 6123 - Mandated Juvenile Detention Sv	1,452,000	1,452,000	1,452,000
5,107,329	5,000,000	5,000,000	001 - PRO - 6129 - Prob: State Training School	5,000,000	5,000,000	5,000,000
63,150,783	65,100,000	71,500,000	001 - DSS - 6140 - Safety Net	74,000,000	72,000,000	72,000,000
1,185,143	1,452,842	1,391,682	001 - DSS - 6141 - Dss: Heap	1,463,880	1,458,535	1,458,535
2,159,051	2,300,000	2,300,000	001 - DSS - 6142 - Dss: Emergency Aid To Adults	2,375,000	2,375,000	2,375,000
27,020,152	32,000,000	30,000,000	001 - DSS - 6170 - Dss: Day Care	32,500,000	32,500,000	32,500,000
190,061	900,000	250,000	001 - DSS - 6191 - Dss: Other Districts	1,000,000	800,000	250,000
340,146	421,693	310,313	001 - LAB - 6370 - Labor: Administration	411,781	406,656	406,656
4,972,082	4,793,230	4,728,521	001 - LAB - 6380 - Swep (Suff Works Employ Prog)	4,928,901	4,907,951	4,907,951
3,679,177	3,861,887	3,877,347	001 - EDP - 6410 - Economic Development Admin	4,095,110	4,164,977	4,114,977
468,721	620,621	543,601	001 - EXE - 6510 - Veterans Service	708,673	659,895	724,018
20,546	9,000	9,000	001 - EXE - 6511 - Minority Affairs	0	9,000	14,000
1,950,437	2,249,998	2,148,117	001 - LAB - 6610 - Consumer Affairs	2,422,143	2,410,137	2,410,137
0	0	687,871	001 - LAB - 6612 - Recovery Assistance Program - Labor	0	0	0

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324,560	342,472	342,472	001 - LAB - 6700 - Living Wage Unit	347,958	347,958	347,958
189,589	144,400	143,900	001 - EXE - 6770 - Sr Ctzns Home Energy Pgm/Wrap	143,900	143,900	143,900
20,221	26,387	39,387	001 - EXE - 6771 - Special Events	26,387	43,387	43,387
1,330,511	1,459,193	1,347,841	001 - EXE - 6772 - Older Americans Act Programs	1,476,438	1,403,813	1,413,813
157,442	153,507	193,759	001 - EXE - 6773 - Senior Support Programs	193,759	193,759	193,759
987,007	992,662	992,463	001 - EXE - 6774 - Sup Nut Program	992,968	992,968	992,968
416,458	406,295	406,295	001 - EXE - 6776 - Usda Program	406,295	406,295	406,295
948,774	1,461,538	1,378,994	001 - EXE - 6777 - Comm Svcs For The Elderly	1,415,159	1,490,159	1,490,159
3,997,640	4,202,385	4,248,258	001 - EXE - 6778 - Expanded In Home Services	4,253,176	4,229,108	4,229,108
138,348	119,346	119,346	001 - EXE - 6780 - Respite Care Demonstratn Pgm	119,346	119,346	119,346
1,576,795	1,860,137	1,834,943	001 - EXE - 6790 - Title Iii C-1	1,843,886	1,843,886	1,843,886
31,160	31,160	31,160	001 - EXE - 6792 - Title Iii-F	31,160	31,160	31,160
118,438	95,579	0	001 - EXE - 6794 - Title Vii / Ombudsman	0	0	0
1,875	500	56,472	001 - EXE - 6795 - Hiicap	55,972	55,972	55,972
1,846,867	1,937,046	1,936,747	001 - EXE - 6797 - Title Iii C-2	1,937,569	1,937,569	1,937,569
41,657	45,238	12,612	001 - EXE - 6800 - State Ltcop	0	0	0
603,135	613,537	576,951	001 - EXE - 6801 - Title Iii E	619,800	619,800	619,800
55,935	59,427	87,719	001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM	80,158	80,158	80,158
80,002	82,905	82,126	001 - EXE - 6807 - POINT OF ENTRY	83,398	83,398	83,398
0	0	35,000	001 - EXE - 6809 - Systems Integration Grant	0	0	0
11,889,563	9,496,626	10,893,940	001 - PKS - 7110 - Parks, Rec & Conservation	8,996,493	8,610,471	8,574,175
0	0	15,840	001 - PKS - 7112 - High Visibility Road Check Project FY14	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	2,312	001 - PKS - 7119 - Operation Shield 2013	0	0	0
0	0	3,927	001 - PKS - 7122 - UASI 2012	0	0	0
79,966	82,583	64,583	001 - PKS - 7125 - Environmental Enforcement	138,960	119,534	119,534
0	0	5,697	001 - PKS - 7127 - UASI 2013	0	0	0
3,723,392	3,751,066	3,663,616	001 - EXE - 7320 - Youth Bureau/Office For Child	3,347,745	3,938,056	4,041,170
627,400	673,508	673,508	001 - EXE - 7323 - Comprehensive Plning-Runaway	653,262	673,148	673,148
958,247	984,109	982,863	001 - EXE - 7325 - Spec Dlnqncy Prevention Pgm	956,460	985,558	985,558
99,907	96,712	95,900	001 - EXE - 7329 - Pins - Adj Service Plan	96,712	96,562	96,562
0	5,000	5,000	001 - MSC - 7511 - Suf Cty Historical Society	5,000	5,000	5,000
1,377,295	1,340,111	1,536,964	001 - EDP - 8020 - Planning	1,490,814	1,492,816	1,492,816
18,631	0	0	001 - EDP - 8030 - Planning: Envr Quality Council	0	0	0
238,125	267,931	254,546	001 - LAW - 8040 - Human Rights	271,843	316,995	316,995
227,761	0	93,301	001 - EDP - 8042 - NYMTC - Bus Rapid Transit Study	0	0	0
0	0	121,051	001 - EDP - 8043 - HUD Sustainable Communities Grant	0	0	0
338,344	375,899	430,782	001 - EXE - 8050 - Handicapped Services	422,987	399,541	399,541

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
116,912	144,179	149,152	001 - EXE - 8051 - Sc Office For Women	201,865	201,865	201,865
159,527	163,180	160,656	001 - DPW - 8140 - P W: Yaphank Sewage Plant	175,280	172,355	172,355
347,234	348,589	374,083	001 - DPW - 8150 - Riverhead Cty Ctr Pump Station	378,032	377,593	377,593
0	0	650,000	001 - EDP - 8684 - Recovery Assistance Program - Planning	0	0	0
2,260,665	2,031,468	1,901,611	001 - EDP - 8715 - Div Of Real Prop Acq & Mgmt	2,090,589	2,064,734	2,064,734
306,030	320,891	320,709	001 - SWC - 8730 - Soil & Water Conservation Dist	418,782	418,782	370,048
182,575	173,446	173,446	001 - HSV - 8750 - Cooperative Extension Assn	173,446	173,446	173,446
61,330,800	67,458,411	67,457,172	001 - EMP - 9010 - Retirement	97,080,758	97,080,758	97,080,758
36,565,185	33,691,037	34,947,811	001 - EMP - 9030 - Social Security	36,824,055	36,350,070	36,388,357
1,348,874	665,000	432,000	001 - EMP - 9055 - Unemployment Insurance	515,000	515,000	415,000
0	495,000	498,026	001 - EMP - 9070 - Contribution For Life Insurance	500,000	500,000	500,000
8,928,536	8,673,001	8,581,378	001 - EMP - 9080 - Welfare Fund Contribution	8,514,392	8,706,947	8,722,980
200,000	200,000	200,000	001 - EMP - 9085 - AME Tuition Reimbursement	200,000	200,000	200,000
732,798	600,000	600,000	001 - DBT - 9700 - Debt Issuance & Rdmptn Expense	750,000	750,000	750,000
90,006,727	120,330,253	121,658,147	001 - DBT - 9710 - Serial Bonds	122,541,476	122,541,476	122,237,039
0	740,000	1,629,934	001 - DBT - 9730 - Bond Anticipation Notes	8,903,663	8,903,663	8,903,663
7,474,722	9,408,387	8,108,750	001 - DBT - 9760 - Tax Anticipation Notes	7,669,546	7,669,546	7,669,546
1,544,167	0	0	001 - DBT - 9770 - Rev Anticap Notes	0	0	0
18,136,084	19,291,947	18,967,284	001 - IFT - E016 - Transfer To Fund 016	20,711,687	20,711,687	20,636,332
15,061,026	17,472,044	17,472,044	001 - IFT - E038 - Transfer To Fund 038	22,168,496	22,168,496	22,168,496
155,361,588	180,943,748	175,533,114	001 - IFT - E039 - Transfer To Fund 039	191,322,099	191,322,099	191,430,822
4,963,032	5,936,595	5,936,595	001 - IFT - E102 - Tr To Fd 102 Comm Sys E911	6,172,881	6,172,881	6,172,881
2,392,530	5,071,305	5,071,305	001 - IFT - E105 - Tr To Fd 105 County Road	9,790,021	9,790,021	9,790,021
1,536,686	2,104,480	2,104,480	001 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	2,149,559	2,149,559	2,149,559
1,579,565	1,056,364	1,056,364	001 - IFT - E261 - Tr To Fd 261 Op & Maintenance	121,026	121,026	121,026
2,166,576	2,382,551	2,382,551	001 - IFT - E38M - Transfer To Fund 038 Mandated	0	0	0
0	0	0	001 - IFT - E425 - Tr to Debt Service Reserve Fund 425	0	3,347,733	3,347,733
575,357	706,266	481,266	001 - IFT - E625 - Tr To Fd 625 Gabreski Airport	253,011	223,590	123,590
4,262,246	0	0	001 - IFT - E632 - Tr To Fd 632 Nursing Home	0	0	0
4,982,668	5,194,870	5,194,870	001 - IFT - E818 - Tr To Fd 818 Sccc	6,607,027	6,607,027	6,607,027
1,916,180,040	**2,005,514,985**	**2,005,082,953**	**TOTAL FOR FUND 001**	**2,097,906,378**	**2,072,223,130**	**2,073,126,983**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DISCRETIONARY	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(95,482,184)	(30,499,908)	13,390,931	Fund Balance, January 1	38,765,650	38,765,650	36,699,925
1,042,546,718	983,606,956	993,088,274	Revenue, Jan. 1-Dec. 31	968,344,976	957,419,721	960,212,509
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
947,064,534	953,107,048	1,006,479,205	Total Funds Available	1,007,110,626	996,185,371	996,912,434
933,673,602	954,454,599	969,779,280	Less Expenditures Jan. 1 - Dec. 31	1,007,110,626	996,185,371	998,311,867
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
13,390,931	(1,347,551)	36,699,925		0	0	(1,399,433)
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	954,454,599		Appropriations	1,007,110,626	996,185,371	998,311,867
	966,837,684		Less Non-Property Tax Revenues	1,044,401,331	1,018,569,526	1,021,362,314
	(12,383,085)		Stand Alone Net Property Tax Levy	(37,290,705)	(22,384,155)	(23,050,447)
	(30,499,908)		Less: Surplus Appropriated to Reduce Tax Levy	36,699,925	36,699,925	36,699,925
	(125,982,093)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	50,090,856	50,090,856	50,090,856
	(95,482,185)		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	13,390,931	13,390,931	13,390,931
	18,116,823		General Fund Property Tax Warrant	(73,990,630)	(59,084,080)	(59,750,372)
	254,535,702,588		Full Value Subject to Tax Warrant	254,535,702,588	254,535,702,588	255,389,963,430
	0.07		Tax Warrant per $1,000 of Full Value	(0.29)	(0.23)	(0.23)
	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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
5,988,601	4,025,270	4,025,261	Fund Balance, January 1	2,539,106	2,539,106	2,539,106
2	2	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
5,988,603	4,025,272	4,025,261	Total Funds Available	2,539,106	2,539,106	2,539,106
1,963,342	1,486,155	1,486,155	Less Expenditures, Jan. 1-Dec. 31	1,411,634	1,411,634	1,411,634
4,025,261	2,539,117	2,539,106	Reserved for Future Debt Service Payments	1,127,472	1,127,472	1,127,472
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
007

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2	2	0	USES OF MONEY & PROPERTY		0	0	0
2	2	0	007 - DBT - 2401 - INTEREST AND EARNINGS	M	0	0	0
2	2	0	TOTAL		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 007

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,963,342	1,486,155	1,486,155	007 - DBT - 9710 - Serial Bonds	1,411,634	1,411,634	1,411,634
1,963,342	**1,486,155**	**1,486,155**	**TOTAL FOR FUND 007**	**1,411,634**	**1,411,634**	**1,411,634**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 010-TOWN VILLAGE CODE ENFORCEMENT

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
299,818	108,108	228,637	Fund Balance, January 1	155,894	155,894	155,894
306	121	82	Plus Revenues, Jan. 1-Dec. 31	0	0	0
300,124	108,229	228,719	Total Funds Available	155,894	155,894	155,894
71,487	108,229	72,825	Less Expenditures, Jan. 1-Dec. 31	155,894	155,894	155,894
228,637	0	155,894	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
010

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
306	**121**	**82**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
306	121	82	010 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
306	**121**	**82**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 010

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
71,487	108,229	72,825	010 - MSC - 8058 - LL-2006 Town Village Code Enforcement	0	0	0
0	0	0	010 - IFT - E001 - Tr To Fd 001 General	155,894	155,894	155,894
71,487	**108,229**	**72,825**	**TOTAL FOR FUND 010**	**155,894**	**155,894**	**155,894**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 016-INTERDEPARTMENT OPERATION & SERVICE FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
53,982	0	(828,633)	Fund Balance, January 1	319,675	319,675	319,675
40,186,166	43,823,982	43,424,135	Plus Revenues, Jan. 1-Dec. 31	47,949,344	45,947,832	45,872,477
0	0	0	Plus Liquidation of Encumbrances	0	0	0
40,240,148	43,823,982	42,595,502	Total Funds Available	48,269,019	46,267,507	46,192,152
41,068,781	43,823,982	42,275,827	Less Expenditures, Jan. 1-Dec. 31	48,269,019	46,267,507	46,192,152
0	0	0	Reserved for Encumbrances	0	0	0
0	0	0	Reserved for Purchase of Gas/Electric Hybrid Vehicles	0	0	0
(828,633)	0	319,675	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
273,438	**272,000**	**275,200**		**CHARGES TO OTHER GOVTS**	**276,000**	**276,000**	**276,000**
273,438	272,000	275,200	016	- ITS - 2229 - GENERAL SERVICE FOR OTHER GOVT	276,000	276,000	276,000
6,214,044	**8,568,394**	**8,583,586**		**USES OF MONEY & PROPERTY**	**7,780,615**	**7,395,179**	**7,395,179**
399	451	343	016	- ITS - 2401 - INTEREST AND EARNINGS	343	343	343
610,652	692,000	705,000	016	- ITS - 2450 - COMMISSIONS	705,000	705,000	705,000
1,311,956	1,225,000	1,225,000	016	- ITS - 2456 - COMMISSION TELEPHONE	1,129,000	1,225,000	1,225,000
35,633	1,500	3,800	016	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	2,000	2,000	2,000
3,842,503	4,409,193	4,409,193	016	- IFT - 2810 - REVENUE FROM GENERAL FUND	4,698,736	4,293,936	4,293,936
10,304	12,535	12,535	016	- IFT - 2815 - TRANSFER FROM FUND 192	12,535	11,761	11,761
394,804	690,796	690,796	016	- IFT - 2816 - TR FM FUND 320 - LABOR	480,123	450,583	450,583
7,793	8,366	8,366	016	- IFT - 2831 - TR FM FD 351 - COMM DEV	9,477	8,894	8,894
0	1,528,553	1,528,553	016	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID C	743,401	697,662	697,662
277,941	**0**	**26,424**		**FEDERAL AID**	**0**	**0**	**0**
277,941	0	26,424	016	- DPW - 4530 - FEMA DISASTER AID	0	0	0
33,420,742	**34,983,588**	**34,538,925**		**INTERFUND REVENUE**	**39,892,729**	**38,276,653**	**38,201,298**
18,136,084	19,291,945	18,967,282	016	- IFT - R001 - TRANSFER FROM GENERAL FUND	21,247,805	20,711,687	20,636,332
178,249	319,127	319,127	016	- IFT - R038 - TRANSFER FROM SELF INSURANCE	319,127	319,127	319,127
107,618	113,307	113,307	016	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	122,372	122,372	122,372
225,531	152,069	152,069	016	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	274,258	257,384	257,384
2,222,786	1,641,511	1,641,511	016	- IFT - R105 - TRANSFER FROM COUNTY ROAD	2,703,030	2,536,722	2,536,722
10,483,974	11,212,537	11,092,537	016	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	12,749,088	11,964,681	11,964,681
211,348	307,299	307,299	016	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION	259,038	243,100	243,100
398,963	446,564	446,564	016	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	446,564	455,310	455,310
66,327	61,990	61,990	016	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	61,990	61,990	61,990
1,205,261	1,298,827	1,298,827	016	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	1,465,664	1,375,487	1,375,487
146,992	104,095	104,095	016	- IFT - R477 - TRANSFER FR WATER PROTECTION	198,059	185,873	185,873
10,682	8,778	8,778	016	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	12,990	12,190	12,190
26,927	25,539	25,539	016	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	32,744	30,730	30,730
40,186,166	**43,823,982**	**43,424,135**		**TOTAL**	**47,949,344**	**45,947,832**	**45,872,477**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
396,006	421,512	398,378	016 - EXE - 1233 - Grants Management	455,240	455,240	455,240
0	0	0	016 - EXE - 1236 - Performance Management	665,031	665,031	589,676
3,396,870	3,751,990	3,531,790	016 - ITS - 1651 - TELECOMMUNICATIONS	3,762,109	3,727,911	3,727,911
11,376,558	11,896,445	11,056,579	016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	13,414,359	12,444,306	12,444,306
631,175	792,902	967,094	016 - ITS - 1681 - INTEREST ON BONDS	994,029	994,029	994,029
2,420,420	2,504,218	2,468,841	016 - ITS - 1682 - Direct Charge Dept Staff	2,664,178	2,403,328	2,403,328
36,745	38,001	36,685	016 - MSC - 1980 - MTA Payroll Tax	39,380	41,254	41,254
14,039,727	14,652,573	13,692,405	016 - DPW - 5130 - Public Works: Road MacHinery	15,283,715	14,556,013	14,556,013
1,509,352	1,987,636	2,157,626	016 - DPW - 5131 - Debt-Interdept Operations	2,124,426	2,124,426	2,124,426
1,975,416	2,170,824	2,170,824	016 - EMP - 9010 - Retirement	2,507,479	2,507,479	2,507,479
767,454	811,589	798,436	016 - EMP - 9030 - Social Security	854,634	897,891	897,891
3,513	25,000	5,000	016 - EMP - 9055 - Unemployment Insurance	10,000	10,000	10,000
197,892	204,197	211,481	016 - EMP - 9080 - Welfare Fund Contribution	235,436	228,156	228,156
323,671	412,832	412,832	016 - IFT - E038 - Transfer To Fund 038	412,832	425,794	425,794
3,582,885	3,838,476	4,052,069	016 - IFT - E039 - Transfer To Fund 039	4,506,320	4,446,798	4,446,798
219,525	315,787	315,787	016 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	339,851	339,851	339,851
191,573	0	0	016 - IFT - E632 - Tr To Fd 632 Nursing Home	0	0	0
41,068,781	**43,823,982**	**42,275,827**	**TOTAL FOR FUND 016**	**48,269,019**	**46,267,507**	**46,192,152**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 038-SELF INSURANCE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
290,952	0	(4,418,984)	Fund Balance, January 1	(2,342,422)	(2,342,422)	(2,342,422)
49,663,939	50,886,365	55,783,327	Plus Revenues, Jan. 1-Dec. 31	55,291,298	55,291,298	55,291,298
49,954,891	50,886,365	51,364,343	Total Funds Available	52,948,876	52,948,876	52,948,876
54,373,875	50,886,365	53,706,765	Less Expenditures, Jan. 1-Dec. 31	52,948,876	52,948,876	52,948,876
(4,418,984)	0	(2,342,422)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
038

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,207,969	**8,099,049**	**12,995,679**		**USES OF MONEY & PROPERTY**		**6,474,049**	**6,474,049**	**6,474,049**
752	2,800	826	038	- FIN - 2401 - INTEREST AND EARNINGS		826	826	826
0	5	0	038	- LAW - 2403 - DEPARTMENT INTEREST & EARNINGS		0	0	0
1,682,409	1,800,000	1,700,000	038	- AAC - 2680 - INSURANCE RECOVERY (WORK COMP		1,500,000	1,500,000	1,500,000
1,791,300	475,000	500,000	038	- AAC - 2690 - OTHER COMPENSATION FOR LOSS		500,000	500,000	500,000
107,336	86,700	58,000	038	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	60,000	60,000	60,000
2,471,624	0	5,002,309	038	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
4,136,696	4,188,341	4,188,341	038	- IFT - 2810 - REVENUE FROM GENERAL FUND		4,266,113	4,266,113	4,266,113
13,546	15,028	15,028	038	- IFT - 2815 - TRANSFER FROM FUND 192		24,441	24,441	24,441
104,087	111,488	111,488	038	- IFT - 2816 - TR FM FUND 320 - LABOR		112,474	112,474	112,474
9,559	9,306	9,306	038	- IFT - 2831 - TR FM FD 351 - COMM DEV		10,195	10,195	10,195
1,315,925	1,410,381	1,410,381	038	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID C		0	0	0
574,735	0	0	038	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY		0	0	0
0	**0**	**332**		**FEDERAL AID**		**0**	**0**	**0**
0	0	332	038	- CIV - 4530 - FEMA DISASTER AID		0	0	0
37,455,970	**42,787,316**	**42,787,316**		**INTERFUND REVENUE**		**48,817,249**	**48,817,249**	**48,817,249**
17,227,602	19,854,595	19,854,595	038	- IFT - R001 - TRANSFER FROM GENERAL FUND		22,168,496	22,168,496	22,168,496
323,671	412,832	412,832	038	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		425,794	425,794	425,794
12,290	13,958	13,958	038	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		19,642	19,642	19,642
180,886	208,642	208,642	038	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911		248,168	248,168	248,168
435,957	456,876	456,876	038	- IFT - R105 - TRANSFER FROM COUNTY ROAD		458,045	458,045	458,045
16,143,355	18,051,087	18,051,087	038	- IFT - R115 - TRANSFER FROM POLICE DISTRICT		19,610,055	19,610,055	19,610,055
0	31,019	31,019	038	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		47,557	47,557	47,557
468,813	527,082	527,082	038	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		560,136	560,136	560,136
126,687	156,772	156,772	038	- IFT - R259 - TRANSFER FROM BLDG/SANITATION		174,947	174,947	174,947
641,334	758,100	758,100	038	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		740,956	740,956	740,956
0	0	0	038	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		1,286,127	1,286,127	1,286,127
148,019	160,953	160,953	038	- IFT - R477 - TRANSFER FR WATER PROTECTION		259,448	259,448	259,448
11,840	9,306	9,306	038	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		10,793	10,793	10,793
1,735,516	2,146,094	2,146,094	038	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE		2,807,085	2,807,085	2,807,085
49,663,939	**50,886,365**	**55,783,327**		**TOTAL**		**55,291,298**	**55,291,298**	**55,291,298**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 038

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,420,700	1,432,472	1,379,015	038 - LAW - 1316 - Insurance & Risk Management	1,464,168	1,464,168	1,464,168
2,566,474	2,293,045	2,284,147	038 - LAW - 1712 - Law: Insurance Tort Unit	2,253,406	2,253,406	2,253,406
4,111,130	4,696,500	4,380,000	038 - MSC - 1910 - Unallocated Insurance	4,856,325	4,856,325	4,856,325
1,389,404	1,401,000	1,200,500	038 - MSC - 1911 - Auto Physical Damage	1,400,500	1,400,500	1,400,500
76,933	60,000	55,500	038 - MSC - 1912 - Vdt Claims	60,000	60,000	60,000
1,461,502	876,000	5,645,809	038 - MSC - 1914 - General Liability	881,000	881,000	881,000
2,323,960	671,000	595,500	038 - MSC - 1915 - Auto Liability	671,000	671,000	671,000
1,433,928	1,201,000	885,500	038 - MSC - 1916 - Bus-3CD	1,201,000	1,201,000	1,201,000
29,990	50,000	25,000	038 - MSC - 1917 - Employee Practices Liability	50,000	50,000	50,000
10,052	10,311	9,918	038 - MSC - 1980 - MTA Payroll Tax	10,041	10,041	10,041
616,855	666,083	666,083	038 - EMP - 9010 - Retirement	653,857	653,857	653,857
220,344	216,853	215,816	038 - EMP - 9030 - Social Security	218,547	218,547	218,547
34,369,752	32,619,500	30,941,000	038 - MSC - 9040 - Worker'S Compensation	33,156,500	33,156,500	33,156,500
0	5,000	5,000	038 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
56,177	56,650	57,329	038 - EMP - 9080 - Welfare Fund Contribution	59,358	59,358	59,358
-40	50,000	675,000	038 - MSC - 9090 - Medical Malpractice Insurance	50,000	50,000	50,000
2,488,819	3,123,729	3,183,849	038 - DBT - 9710 - Serial Bonds	4,264,626	4,264,626	4,264,626
178,249	319,127	319,127	038 - IFT - E016 - Transfer To Fund 016	319,127	319,127	319,127
1,044,911	1,138,095	1,182,672	038 - IFT - E039 - Transfer To Fund 039	1,374,421	1,374,421	1,374,421
574,735	0	0	038 - IFT - E632 - Tr To Fd 632 Nursing Home	0	0	0
54,373,875	**50,886,365**	**53,706,765**	**TOTAL FOR FUND 038**	**52,948,876**	**52,948,876**	**52,948,876**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 039-EMPLOYEE MEDICAL HEALTH PLAN

STATUS OF FUND PLAN

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,049,416	(1,429,607)	(8,598,579)	Fund Balance, January 1	(4,089,281)	(4,089,281)	(4,089,281)
0	0	0	Prior Year Adjustment	0	0	0
305,265,139	331,055,918	343,297,150	Plus Revenues, Jan. 1-Dec. 31	377,020,378	369,441,570	369,569,482
0	0	0	Plus Audit Adjustment	0	0	0
307,314,555	329,626,311	334,698,571	Total Funds Available	372,931,097	365,352,289	365,480,201
291,733,289	315,752,465	312,420,582	Less Expenditures, Jan. 1-Dec. 31	344,467,987	341,532,655	341,660,567
24,179,845	13,873,846	26,367,270	Less IBNR	28,463,110	23,819,634	23,819,634
(8,598,579)	0	(4,089,281)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 039

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,993,668	**1,964,732**	**2,220,000**		**DEPARTMENTAL INCOME**	**2,350,000**	**2,350,000**	**2,369,189**
537,317	589,651	400,000	039	- EMP - 1651 - COBRA PREMIUMS	420,000	420,000	420,000
24,366	19,000	30,000	039	- EMP - 1652 - LEAVE OF ABSENCE PREMIUMS	30,000	30,000	30,000
597,177	546,000	600,000	039	- EMP - 1653 - VESTED EMPLOYEES PREMIUMS	605,000	605,000	605,000
589,097	672,000	590,000	039	- EMP - 1654 - ADJUNCT EMPLOYEES PREMIUMS	595,000	595,000	595,000
245,710	138,081	600,000	039	- EMP - 1656 - EMPLOYEE CONTRIBUTION PREMIUM	700,000	700,000	719,189
18,319,498	**12,030,423**	**21,459,430**		**USES OF MONEY & PROPERTY**	**20,006,536**	**20,004,213**	**20,004,213**
24,826	25,000	28,964	039	- FIN - 2401 - INTEREST AND EARNINGS	28,964	28,962	28,962
209	0	0	039	- EMP - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
11,764,188	0	7,800,000	039	- EMP - 2682 - RECOVERIES FROM HEALTH CARD	6,300,000	6,300,000	6,300,000
923,750	1,093,000	900,000	039	- EMP - 2686 - SUBROGATION RECOVER - DIRECT C	936,265	936,265	936,265
5,437,325	350,000	0	039	- EMP - 2700 - REIMBURSEMENT OF MEDICARE PAR	0	0	0
10,734	2,000,000	0	039	- EMP - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	0	127,933	039	- EMP - 2702 - AUDIT RECOVERIES	0	0	0
0	0	222,067	039	- EMP - 2709 - EARLY RETIREE REINSURANCE PROG	350,000	350,000	350,000
0	0	12,200,000	039	- EMP - 2711 - EGWP MEDICARE PART D - REFUND	12,200,000	12,200,000	12,200,000
158,467	185,897	180,466	039	- IFT - 2815 - TRANSFER FROM FUND 192	191,307	188,986	188,986
0	8,376,526	0	039	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID C	0	0	0
0	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
0	0	0	039	- CIV - 4530 - FEMA DISASTER AID	0	0	0
284,951,973	**317,060,763**	**319,617,720**		**INTERFUND REVENUE**	**354,663,842**	**347,087,357**	**347,196,080**
155,435,796	180,943,748	175,533,114	039	- IFT - R001 - TRANSFER FROM GENERAL FUND	194,687,959	191,322,099	191,430,822
3,582,885	3,838,476	4,052,069	039	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	4,506,320	4,446,798	4,446,798
1,044,911	1,138,095	1,182,672	039	- IFT - R038 - TRANSFER FROM SELF INSURANCE	1,374,421	1,374,421	1,374,421
168,260	186,290	189,008	039	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	217,014	217,014	217,014
2,248,084	2,443,153	2,576,150	039	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	2,874,110	2,836,147	2,836,147
2,376,781	2,633,529	2,565,243	039	- IFT - R105 - TRANSFER FROM COUNTY ROAD	2,838,627	2,801,133	2,801,133
79,867,438	90,868,520	89,945,295	039	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	99,813,214	96,365,446	96,365,446
133,975	171,729	273,108	039	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION	319,346	315,127	315,127
1,959,077	2,178,638	2,215,982	039	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	2,448,316	2,415,977	2,415,977
1,158,644	1,300,679	1,261,271	039	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	1,383,831	1,365,552	1,365,552
3,462,987	3,869,521	3,752,106	039	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	4,151,492	4,096,657	4,096,657
692,337	842,490	726,896	039	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	816,105	805,326	805,326
115,481	126,917	113,255	039	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	141,931	140,057	140,057
7,641,723	0	8,468,673	039	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	9,402,951	9,278,752	9,278,752
602,462	666,315	672,236	039	- IFT - R477 - TRANSFER FR WATER PROTECTION	745,140	735,297	735,297

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
039

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
143,598	190,376	187,284	039 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	212,897	210,085	210,085
1,794,607	0	0	039 - IFT - R632 - TRANSFER FR SC NURSING HOME	0	0	0
22,522,926	25,662,287	25,903,358	039 - IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	28,730,168	28,361,469	28,361,469
305,265,139	**331,055,918**	**343,297,150**	**TOTAL**	**377,020,378**	**369,441,570**	**369,569,482**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 039

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
765,497	745,938	749,612	039 - CIV - 1317 - Emhp: General Administration	793,036	766,231	766,231
47,558	3,120,116	97,142	039 - EMP - 1982 - Patient Protection and Affordable Care Act	3,159,000	3,159,000	3,159,000
6,799,757	7,032,275	7,047,888	039 - EMP - 9051 - Major Medical - Admin	7,361,837	7,361,837	7,361,837
2,374,120	2,455,305	2,461,112	039 - EMP - 9052 - Hospital - Admin	2,570,742	2,570,742	2,570,742
36,826	437,619	1,454,000	039 - EMP - 9053 - Prescription - Admin	1,522,078	1,522,078	1,522,078
716,659	480,131	481,236	039 - EMP - 9054 - Behavioral Health - Admin	484,393	484,393	484,393
4,680,512	4,695,689	4,711,950	039 - EMP - 9056 - Behavioral Health - Claims	4,937,008	4,937,008	4,937,008
12,537,221	14,100,000	13,988,000	039 - EMP - 9058 - Medicare Reimbursement	14,687,000	14,687,000	14,687,000
655,489	784,000	930,000	039 - EMP - 9059 - Health Insure Program Consult	880,000	880,000	880,000
97,640,531	112,655,172	109,389,424	039 - EMP - 9060 - Major Medical Claims	118,890,379	116,552,862	116,600,190
99,018,400	109,186,087	106,808,492	039 - EMP - 9061 - Hospital Claims	116,085,281	113,779,322	113,817,696
87,930,953	70,777,220	87,933,019	039 - EMP - 9062 - Prescription - Claims	98,611,611	95,703,084	95,745,294
55,802	35,000	36,500	039 - EMP - 9064 - Miscellaneous Charges To Emhp	36,500	36,500	36,500
39,958	82,403	25,263	039 - EMP - 9065 - HIP/VYTRA HMO	27,223	27,223	27,223
1,817,155	2,150,771	1,836,595	039 - EMP - 9066 - HIP HMO	1,979,964	1,979,964	1,979,964
338,530	371,826	318,142	039 - EMP - 9068 - EMPIRE HealthChoice HMO	342,813	342,813	342,813
170,000	203,204	203,204	039 - IFT - E001 - Tr To Fd 001 General	203,204	203,204	203,204
107,618	113,307	113,307	039 - IFT - E016 - Transfer To Fund 016	122,372	122,372	122,372
12,290	13,958	13,958	039 - IFT - E038 - Transfer To Fund 038	19,642	19,642	19,642
168,260	186,290	189,008	039 - IFT - E039 - Transfer To Fund 039	217,014	217,014	217,014
315,913,134	**329,626,311**	**338,787,852**	**TOTAL FOR FUND 039**	**372,931,097**	**365,352,289**	**365,480,201**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 102-PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(554,162)	(273,463)	(988,765)	Fund Balance, January 1	(48,884)	(48,884)	(48,884)
18,720,520	21,353,156	21,806,785	Plus Revenues, Jan. 1-Dec. 31	21,877,564	21,877,564	21,877,564
18,166,358	21,079,693	20,818,020	Total Funds Available	21,828,680	21,828,680	21,828,680
19,155,121	21,079,693	20,866,904	Less Expenditures, Jan. 1-Dec. 31	21,828,680	21,828,680	21,828,680
(988,765)	0	(48,884)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
102

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,135,176	**7,610,000**	**8,050,246**		**NON PROPERTY TAXES**	**7,587,752**	**7,587,752**	**7,587,752**
1,369,453	1,440,000	2,084,646	102 -	POL - 1140 - E-911 COMM SYSTEM - LAND	1,521,752	1,521,752	1,521,752
3,965,805	4,270,000	4,155,600	102 -	POL - 1141 - E-911 COMM SYSTEM - CELL	4,251,000	4,251,000	4,251,000
1,799,918	1,900,000	1,810,000	102 -	POL - 1142 - E-911 COMM SYSTEM - VOIP	1,815,000	1,815,000	1,815,000
926	**1,036**	**733**		**USES OF MONEY & PROPERTY**	**733**	**733**	**733**
926	1,036	733	102 -	POL - 2401 - INTEREST AND EARNINGS	733	733	733
95,916	**0**	**13,686**		**FEDERAL AID**	**0**	**0**	**0**
95,916	0	13,686	102 -	POL - 4530 - FEMA DISASTER AID	0	0	0
11,488,502	**13,742,120**	**13,742,120**		**INTERFUND REVENUE**	**14,289,079**	**14,289,079**	**14,289,079**
4,963,032	5,936,595	5,936,595	102 -	IFT - R001 - TRANSFER FROM GENERAL FUND	6,172,881	6,172,881	6,172,881
6,525,470	7,805,525	7,805,525	102 -	IFT - R115 - TRANSFER FROM POLICE DISTRICT	8,116,198	8,116,198	8,116,198
18,720,520	**21,353,156**	**21,806,785**		**TOTAL**	**21,877,564**	**21,877,564**	**21,877,564**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 102

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16,376,109	17,959,636	17,613,850	102 - POL - 3020 - Public Safety Comm E911	18,280,649	18,171,544	18,171,544
124,511	316,193	316,193	102 - DBT - 9710 - Serial Bonds	315,437	315,437	315,437
225,531	152,069	152,069	102 - IFT - E016 - Transfer To Fund 016	257,384	257,384	257,384
180,886	208,642	208,642	102 - IFT - E038 - Transfer To Fund 038	248,168	248,168	248,168
2,248,084	2,443,153	2,576,150	102 - IFT - E039 - Transfer To Fund 039	2,727,042	2,836,147	2,836,147
19,155,121	**21,079,693**	**20,866,904**	**TOTAL FOR FUND 102**	**21,828,680**	**21,828,680**	**21,828,680**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 105-COUNTY ROAD

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
707,375	697,369	(145,695)	Fund Balance, January 1	(2,763,301)	(2,763,301)	(2,763,301)
21,702,912	20,891,145	21,332,697	Plus Revenues, Jan. 1-Dec. 31	27,797,958	25,657,659	25,657,659
22,410,287	21,588,514	21,187,002	Total Funds Available	25,034,657	22,894,358	22,894,358
22,555,982	21,588,513	23,950,303	Less Expenditures, Jan. 1-Dec. 31	25,034,657	22,894,358	22,894,358
(145,695)	0	(2,763,301)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 105

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
9,235,411	**9,250,000**	**9,235,412**		**DEPARTMENTAL INCOME**	**9,420,119**	**9,420,119**	**9,420,119**
9,235,411	9,250,000	9,235,412	105	- DPW- 1760 - MOTOR VEHICLE REG SURCHARGE	9,420,119	9,420,119	9,420,119
438,661	**508,740**	**206,199**		**USES OF MONEY & PROPERTY**	**386,369**	**386,419**	**386,419**
142	147	160	105	- FIN - 2401 - INTEREST AND EARNINGS	160	160	160
27,943	48,593	0	105	- DPW- 2410 - RENTAL OF REAL PROPERTY	0	0	0
357,419	423,000	148,299	105	- DPW- 2590 - PERMITS - RESIDENTIAL	343,509	343,509	343,509
35,974	20,000	40,000	105	- DPW- 2650 - SALE SCRAP & EXCESS MATERIAL	25,000	25,000	25,000
182	0	40	105	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	50	50
17,000	17,000	17,700	105	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	17,700	17,700	17,700
6,061,101	**6,061,100**	**6,576,029**		**STATE AID**	**6,061,100**	**6,061,100**	**6,061,100**
6,061,101	6,061,100	6,302,831	105	- DPW- 3501 - CONSOLIDATE HIGHWAY FEE FD 105	6,061,100	6,061,100	6,061,100
0	0	273,198	105	- DPW- 3597 - STATE CAPITAL ASSISTANCE	0	0	0
3,575,209	**0**	**243,752**		**FEDERAL AID**	**0**	**0**	**0**
3,575,209	0	243,752	105	- DPW- 4530 - FEMA DISASTER AID	0	0	0
2,392,530	**5,071,305**	**5,071,305**		**INTERFUND REVENUE**	**11,930,370**	**9,790,021**	**9,790,021**
2,392,530	5,071,305	5,071,305	105	- IFT - R001 - TRANSFER FROM GENERAL FUND	11,930,370	9,790,021	9,790,021
21,702,912	**20,891,145**	**21,332,697**		**TOTAL**	**27,797,958**	**25,657,659**	**25,657,659**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 105

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,828,990	6,935,667	7,238,966	105 - DPW - 5110 - Hghwy & Bridge Maintenance	7,771,656	7,180,159	7,180,159
4,711,909	3,351,267	5,236,313	105 - DPW - 5142 - Snow Removal: County Highways	4,675,105	3,330,105	3,330,105
5,615,144	6,061,100	6,302,831	105 - IFT - E001 - Tr To Fd 001 General	6,061,100	6,061,100	6,061,100
2,222,786	1,641,511	1,641,511	105 - IFT - E016 - Transfer To Fund 016	2,703,030	2,536,722	2,536,722
435,957	456,876	456,876	105 - IFT - E038 - Transfer To Fund 038	458,045	458,045	458,045
2,376,781	2,633,529	2,565,243	105 - IFT - E039 - Transfer To Fund 039	2,838,627	2,801,133	2,801,133
364,415	508,563	508,563	105 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	527,094	527,094	527,094
22,555,982	**21,588,513**	**23,950,303**	**TOTAL FOR FUND 105**	**25,034,657**	**22,894,358**	**22,894,358**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 112-HANDICAP PARKING EDUCATION FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
627,538	680,250	671,640	Fund Balance, January 1	723,898	723,898	723,898
44,102	52,712	52,258	Plus Revenues, Jan. 1-Dec. 31	52,033	52,033	52,033
671,640	732,962	723,898	Total Funds Available	775,931	775,931	775,931
0	500,000	0	Less Expenditures, Jan. 1-Dec. 31	500,000	500,000	500,000
671,640	232,962	723,898	Fund Balance, December 31	275,931	275,931	275,931

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 112

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
44,102	**52,712**	**52,258**	**USES OF MONEY & PROPERTY**	**52,033**	**52,033**	**52,033**
2,550	2,712	2,033	112 - FIN - 2401 - INTEREST AND EARNINGS	2,033	2,033	2,033
5,145	0	225	112 - EXE - 2614 - FINES - HANDICAPPED PKG (133)	0	0	0
36,408	50,000	50,000	112 - EXE - 2619 - SURCHARGE - HANDICAP PARKING	50,000	50,000	50,000
44,102	**52,712**	**52,258**	**TOTAL**	**52,033**	**52,033**	**52,033**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 112

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(2,126,879)	(3,035,707)	(331,755)	Fund Balance, January 1	6,086,216	6,086,216	6,206,216
565,369,062	596,573,866	599,353,202	Plus Revenues, Jan. 1-Dec: 31	609,021,089	603,538,231	604,060,078
0	0	0	Plus Liquation of Encumbrances	0	0	0
563,242,183	593,538,159	599,021,447	Total Funds Available	615,107,305	609,624,447	610,266,294
563,573,937	593,538,159	592,815,231	Less Expenditures, Jan. 1-Dec. 31	615,107,305	609,624,447	610,266,294
0	0	0	Less Reserved for Encumbrances	0	0	0
(331,755)	0	6,206,216	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	593,538,159		Appropriations	615,107,305	609,624,447	610,266,294
	101,681,072		Less Non-Property Tax Revenues	114,128,295	96,666,071	97,187,918
	491,857,087		Stand Alone Net Property Tax Levy	500,979,010	512,958,376	513,078,376
	(3,035,707)		Less: surplus Appropriated to Reduce Tax Levy	6,086,216	6,086,216	6,206,216
	(908,828)		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	6,417,971	6,417,971	6,537,971
	(2,126,879)		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	(331,755)	(331,755)	(331,755)
	494,892,794		Police District Property Tax Warrant	494,892,794	506,872,160	506,872,160
	148,963,844,097		Full Value Subject to Tax Warrant	148,963,844,097	148,963,844,097	148,609,661,602
	3.32		Tax Warrant per $1,000 of Full Value	3.32	3.40	3.41

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
483,558,390	**494,892,795**	**494,892,795**			**REAL PROPERTY TAXES**		**506,872,160**	**506,872,160**	**506,872,160**
483,558,390	494,892,795	494,892,795	115	-	FIN - 1004 - REAL PROP TAXES - PART COUNTY	S	506,872,160	506,872,160	506,872,160
6,241,807	**6,600,000**	**6,600,000**			**REAL PROPERTY TAX ITEMS**		**6,500,000**	**6,500,000**	**6,500,000**
6,241,807	6,600,000	6,600,000	115	-	FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	6,500,000	6,500,000	6,500,000
69,838,390	**90,655,994**	**90,655,994**			**NON PROPERTY TAXES**		**53,946,697**	**47,842,070**	**48,363,917**
69,838,390	90,655,994	90,655,994	115	-	FIN - 1110 - STATE ADMIN SALES & USE TAX		53,946,697	47,842,070	48,363,917
110,196	**128,500**	**119,860**			**DEPARTMENTAL INCOME**		**372,425**	**472,425**	**472,425**
110,196	128,500	119,860	115	-	POL - 1520 - POLICE FEES (FUND 115)		372,425	472,425	472,425
31,365	**62,040**	**171,194**			**CHARGES TO OTHER GOVTS**		**73,900**	**73,900**	**73,900**
31,365	62,040	171,194	115	-	POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		73,900	73,900	73,900
2,676,402	**2,365,043**	**2,598,972**			**USES OF MONEY & PROPERTY**		**2,327,946**	**2,755,623**	**2,755,623**
9,383	7,929	7,696	115	-	FIN - 2401 - INTEREST AND EARNINGS	S	7,696	7,696	7,696
140,446	115,500	118,000	115	-	POL - 2545 - LICENSES		147,000	147,000	147,000
1,306,167	1,312,000	1,370,747	115	-	POL - 2615 - FINES - STOP D.W.I.		1,312,000	1,512,177	1,512,177
174,425	128,400	127,515	115	-	POL - 2650 - SALE SCRAP & EXCESS MATERIAL		128,400	128,400	128,400
296	500	300	115	-	POL - 2655 - MINOR SALES - OTHER		350	350	350
57,736	160,000	75,000	115	-	POL - 2665 - SALE OF EQUIPMENT		85,000	85,000	85,000
2,787	60,000	5,000	115	-	POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	S	60,000	60,000	60,000
0	40,714	88,214	115	-	POL - 2707 - SHOT SPOTTER PROGRAM		47,500	0	0
798,129	375,000	650,000	115	-	POL - 2715 - PROC FROM SEIZED & UNCLAIM PR		375,000	650,000	650,000
10,982	0	0	115	-	DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		0	0	0
176,050	165,000	156,500	115	-	POL - 2770 - OTHER UNCLASSIFIED-REVENUES	S	165,000	165,000	165,000
14	**100,000**	**0**			**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
14	100,000	0	115	-	DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
418,324	**596,000**	**1,311,654**			**STATE AID**		**227,500**	**200,000**	**200,000**
200,000	200,000	200,000	115	-	POL - 3315 - NAVIGATION LAW ENFORCE FD 115		200,000	200,000	200,000
0	0	0	115	-	POL - 3340 - REIMBURSE - SOFT BODY ARMOR		27,500	0	0
166,715	0	128,138	115	-	POL - 3362 - LIE/HOV ENFORCEMENT PROGRAM 20		0	0	0
0	396,000	983,516	115	-	POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEM		0	0	0
51,609	0	0	115	-	POL - 3385 - LGRMIF 2012-2013		0	0	0
1,478,317	**75,000**	**1,904,239**			**FEDERAL AID**		**0**	**0**	**0**
86,246	0	237,286	115	-	POL - 4324 - MCSAP HIGH PRIORITY 2013		0	0	0
0	0	135,000	115	-	POL - 4325 - 2012 BOMB SQUAD INITIATIVE		0	0	0
6,645	0	0	115	-	POL - 4326 - PORT SECURITY ARRA		0	0	0
0	0	21,235	115	-	POL - 4332 - MOTORCYCLE SAFETY EDUCATION &		0	0	0
0	0	15,000	115	-	POL - 4336 - EXPLOSIVE DETECTION CANINE TEA		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,698	0	0	115 - POL - 4342 - PORT SECURITY 2010 GROUP II		0	0	0
21,935	0	1,506	115 - POL - 4345 - OPERATION SHIELD 2013		0	0	0
0	75,000	0	115 - POL - 4347 - REIMB SOFT BODY ARMOR - FED AID		0	0	0
14,171	0	0	115 - POL - 4350 - STOP VIOLENCE ARRA SCCADV 09		0	0	0
0	0	16,148	115 - POL - 4352 - EXPLOSIVE DETECTION CANINE TEA		0	0	0
5,098	0	60,424	115 - POL - 4353 - BYRNE JAG 2009	M	0	0	0
714,859	0	512,554	115 - POL - 4364 - LIE/HOV ENFORCEMENT PROGRAM 20		0	0	0
20,491	0	0	115 - POL - 4371 - MOTORCYCLE SAFETY EDUCATION A		0	0	0
0	0	218,925	115 - POL - 4372 - 2013 BOMB SQUAD INITIATIVE		0	0	0
-18,275	0	5,703	115 - POL - 4377 - OPERATION SHIED 2014		0	0	0
49,916	0	0	115 - POL - 4378 - BUCKLE UP 01		0	0	0
60,523	0	68,290	115 - POL - 4384 - HIGH VISIBILITY ROAD CHECK PROJE		0	0	0
0	0	132,020	115 - POL - 4389 - POLICE TRAFFIC SERVICES (PTS) 2014		0	0	0
0	0	50,000	115 - POL - 4395 - EXPLOSIVE DETECTION CANINE TEA		0	0	0
0	0	135,000	115 - POL - 4397 - 2011 BOMB SQUAD INITIATIVE		0	0	0
71,409	0	0	115 - POL - 4398 - AGGRESSIVE DRIVE SPEED ENFORCE		0	0	0
442,601	0	295,148	115 - POL - 4530 - FEMA DISASTER AID		0	0	0
1,015,858	**1,098,494**	**1,098,494**	**INTERFUND REVENUE**		**38,700,461**	**38,822,053**	**38,822,053**
1,015,858	1,098,494	1,098,494	115 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,098,494	1,220,086	1,220,086
0	0	0	115 - IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		37,601,967	37,601,967	37,601,967
565,369,062	**596,573,866**	**599,353,202**	**TOTAL**		**609,021,089**	**603,538,231**	**604,060,078**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,131,338	1,189,884	1,196,418	115 - MSC - 1980 - MTA Payroll Tax	1,244,051	1,207,100	1,207,100
333,673,511	343,674,670	341,306,470	115 - POL - 3121 - Police District Administration	360,770,033	347,217,505	347,337,505
7,164,720	7,351,875	7,230,260	115 - POL - 3122 - School Crossing Guards	7,394,663	7,573,635	7,573,635
1,729,226	1,788,697	1,781,377	115 - POL - 3127 - Police: Stop-D.W.I.	1,867,752	1,864,752	1,864,752
6,588,343	6,588,343	6,588,343	115 - POL - 3135 - Town & Village Revenue Sharing	6,588,343	7,588,343	7,588,343
0	396,000	983,515	115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006-2011	0	0	0
48,717	49,000	49,000	115 - POL - 3213 - Shot Spotter-Bellport	49,000	49,000	49,000
590	0	24,410	115 - POL - 3222 - 2013 Byrne JAG	0	0	0
20,470	0	0	115 - POL - 3277 - Motorcycle Safety Education and Enforcement 2013	0	0	0
298,088	295,000	295,000	115 - POL - 3282 - Shot Spotter-All Other Locations	295,000	295,000	295,000
4,986	0	36,014	115 - POL - 3296 - Byrne JAG 2012	0	0	0
-24,500	0	0	115 - POL - 3606 - MCSAP High Priority 2011	0	0	0
49,939	0	0	115 - POL - 3613 - Buckle Up 2013	0	0	0
71,409	0	0	115 - POL - 3617 - STEP 13	0	0	0
6,645	0	0	115 - POL - 3624 - Port Security ARRA	0	0	0
0	0	16,148	115 - POL - 3631 - Explosive Detection Canine Team 2013	0	0	0
56,381	0	0	115 - POL - 3641 - STOP-DWI Crackdown Enforcement 2013	0	0	0
0	0	21,235	115 - POL - 3642 - Motorcycle Safety Education & Enforcement 2014	0	0	0
68,354	0	237,286	115 - POL - 3647 - MCSAP High Priority 2013	0	0	0
0	0	15,000	115 - POL - 3649 - Explosive Detection Canine Team FY12	0	0	0
598,558	0	640,692	115 - POL - 3651 - LIE/HOV Enforcement Program 2013	0	0	0
0	0	135,000	115 - POL - 3652 - 2012 Bomb Squad Initiative	0	0	0
0	0	135,000	115 - POL - 3655 - 2011 Bomb Squad Initiative	0	0	0
16,893	0	1,506	115 - POL - 3657 - Operation Shield 2013	0	0	0
0	0	132,020	115 - POL - 3671 - Police Traffic Services (PTS) 2014	0	0	0
0	0	218,925	115 - POL - 3674 - 2013 Bomb Squad Initiative	0	0	0
0	0	5,703	115 - POL - 3676 - Operation Shield 2014	0	0	0
2,173	0	0	115 - POL - 3683 - Port Security 2010 Group II	0	0	0
625	0	0	115 - POL - 3693 - Alpha Omega Tabletop	0	0	0
0	0	50,000	115 - POL - 3694 - Explosive Detection Canine Team FY2011	0	0	0
51,608	0	0	115 - POL - 3699 - LGRMIF 2012-2013	0	0	0
33,284	0	68,290	115 - POL - 3711 - High Visibility Road Check Project FY14	0	0	0
65,721,724	69,074,283	69,074,283	115 - EMP - 9010 - Retirement	71,113,126	71,113,126	71,113,126
20,531,833	20,752,968	20,902,783	115 - EMP - 9030 - Social Security	20,752,968	21,164,013	21,164,013
8,856	16,500	5,500	115 - EMP - 9055 - Unemployment Insurance	15,500	15,500	15,500
135,912	136,000	135,912	115 - EMP - 9070 - Contribution For Life Insurance	136,000	136,000	136,000
3,228,587	5,219,546	5,549,749	115 - EMP - 9080 - Welfare Fund Contribution	5,218,575	5,178,436	5,178,436
3,509,901	3,867,724	3,884,948	115 - DBT - 9710 - Serial Bonds	4,965,657	4,965,657	5,487,504
5,825,528	5,200,000	5,200,000	115 - IFT - E001 - Tr To Fd 001 General	5,200,000	5,200,000	5,200,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,483,974	11,212,537	11,092,537	115 - IFT - E016 - Transfer To Fund 016	11,212,537	11,964,681	11,964,681
16,143,355	18,051,087	18,051,087	115 - IFT - E038 - Transfer To Fund 038	19,610,055	19,610,055	19,610,055
79,867,438	90,868,520	89,945,295	115 - IFT - E039 - Transfer To Fund 039	90,868,520	96,365,446	96,365,446
6,525,470	7,805,525	7,805,525	115 - IFT - E102 - Tr To Fd 102 Comm Sys E911	7,805,525	8,116,198	8,116,198
563,573,937	**593,538,159**	**592,815,231**	**TOTAL FOR FUND 115**	**615,107,305**	**609,624,447**	**610,266,294**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DISCRETIONARY	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,757,366)	(5,780,061)	(295,982)	Fund Balance, January 1	8,346,877	8,346,877	8,466,879
495,798,709	526,376,213	528,582,847	Revenue, Jan. 1-Dec. 31	530,681,645	525,198,787	525,720,634
		0	Plus Liquation of Encumbrances			
494,041,343	520,596,152	528,286,865	Total Funds Available	539,028,522	533,545,664	534,187,513
494,337,326	520,596,152	519,819,986	Less Expenditures Jan. 1 - Dec. 31	539,028,522	533,545,664	533,665,664
0	0	0	Less Reserved for Encumbrances	0	0	0
(295,982)	0	8,466,879	Fund Balance, Dec 31	0	0	521,849
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	520,596,152		Appropriations	539,028,522	533,545,664	533,665,664
	100,571,849		Less Non-Property Tax Revenues	113,178,985	95,716,761	96,238,608
	420,024,303		Stand Alone Net Property Tax Levy	425,849,537	437,828,903	437,427,056
	(5,780,061)		Less: Surplus Appropriated to Reduce Tax Levy	8,466,879	8,466,879	8,466,879
	(4,022,695)		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	8,762,861	8,762,861	8,762,861
	(1,757,366)		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	(295,982)	(295,982)	(295,982)
	425,804,364		Police District Property Tax Warrant	417,382,658	429,362,024	428,960,177
	148,963,844,097		Full Value Subject to Tax Warrant	148,963,844,097	148,963,844,097	148,609,661,602
	2.86		Tax Warrant per $1,000 of Full Value	2.80	2.88	2.89

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 121-NEW YORK STATE MTA TAX

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
9,626	2,006	2,756	Fund Balance, January 1	755	755	755
2,876,640	2,875,889	2,875,894	Plus Revenues, Jan. 1-Dec. 31	2,875,889	2,875,799	2,875,799
2,886,266	2,877,895	2,878,650	Total Funds Available	2,876,644	2,876,554	2,876,554
2,883,509	2,877,895	2,877,895	Less Expenditures, Jan. 1-Dec. 31	2,876,644	2,876,554	2,876,554
2,756	0	755	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	2,877,895		Appropriations	2,876,644	2,876,554	2,876,554
	23,685		Less Non-Property Tax Revenues	23,685	23,595	23,595
	2,854,210		Appropriations Financed by Property Taxes	2,852,959	2,852,959	2,852,959
	2,006		Less: Surplus Appropriated to Reduce Tax Levy	755	755	755
	2,852,204		NEW YORK STATE MTA Tax Warrant	2,852,204	2,852,204	2,852,204
	254,535,702,588		Full Value Subject to Tax Warrant	254,535,702,588	254,535,702,588	255,389,963,430
	0.01		Tax Warrant per $1,000 of Full Value	0.01	0.01	0.01

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
121

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 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
24,411	**23,575**	**23,665**		**REAL PROPERTY TAX ITEMS**	**23,575**	**23,595**	**23,595**
24,411	23,575	23,665	121 -	FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	23,575	23,595	23,595
25	**110**	**25**		**USES OF MONEY & PROPERTY**	**110**	**0**	**0**
25	110	25	121 -	FIN - 2401 - INTEREST AND EARNINGS	110	0	0
2,876,640	**2,875,889**	**2,875,894**		**TOTAL**	**2,875,889**	**2,875,799**	**2,875,799**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 121

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,842,496	1,757,241	1,757,241	121 - IFT - E001 - Tr To Fd 001 General	1,757,241	1,645,121	1,645,121
1,015,858	1,098,494	1,098,494	121 - IFT - E115 - Tr To Fd 115 Police District	1,098,494	1,220,086	1,220,086
25,155	22,160	22,160	121 - IFT - E203 - Tr To Fd 203 S.W.Sewer	20,909	11,347	11,347
2,883,509	**2,877,895**	**2,877,895**	**TOTAL FOR FUND 121**	**2,876,644**	**2,876,554**	**2,876,554**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 133-DISTRICT COURT

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
3,320,471	1,554,030	1,264,845	Fund Balance, January 1	0	0	0
10,302,975	11,662,868	8,691,946	Plus Revenues, Jan. 1-Dec. 31	8,763,917	8,763,917	8,763,917
13,623,446	13,216,898	9,956,791	Total Funds Available	8,763,917	8,763,917	8,763,917
12,358,601	13,216,898	9,956,792	Less Expenditures, Jan. 1-Dec. 31	8,763,917	8,763,917	8,763,917
1,264,845	0	0	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	13,216,898		Appropriations	8,763,917	8,763,917	8,763,917
	5,149,566		Less Non-Property Tax Revenues	2,250,615	2,250,615	2,250,615
	8,067,332		Appropriations Financed by Property Taxes	6,513,302	6,513,302	6,513,302
	(1,554,030)		Less: Surplus Appropriated to Reduce Tax Levy	0	0	0
	6,513,302		District Court Tax Warrant	6,513,302	6,513,302	6,513,302
	155,304,676,879		Full Value Subject to Tax Warrant	155,304,676,879	155,304,676,879	154,961,414,637
	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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,513,302	**6,513,302**	**6,513,302**		**REAL PROPERTY TAXES**	**6,513,302**	**6,513,302**	**6,513,302**
6,513,302	6,513,302	6,513,302	133	- FIN - 1001 - REAL PROPERTY TAXES	6,513,302	6,513,302	6,513,302
138,964	**122,566**	**139,177**		**REAL PROPERTY TAX ITEMS**	**139,177**	**139,177**	**139,177**
138,964	122,566	139,177	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	139,177	139,177	139,177
1,791,963	**3,852,000**	**925,438**		**USES OF MONEY & PROPERTY**	**925,438**	**925,438**	**925,438**
3,128	2,000	3,752	133	- FIN - 2401 - INTEREST AND EARNINGS	3,752	3,752	3,752
1,788,835	3,850,000	921,686	133	- MSC- 2610 - FINES AND FORFEITED BAIL	921,686	921,686	921,686
1,858,748	**1,175,000**	**1,114,029**		**STATE AID**	**1,186,000**	**1,186,000**	**1,186,000**
1,858,748	1,175,000	1,114,029	133	- MSC- 3021 - COURT FACILITIES AID	1,186,000	1,186,000	1,186,000
10,302,976	**11,662,868**	**8,691,946**		**TOTAL**	**8,763,917**	**8,763,917**	**8,763,917**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 133

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
177,827	216,898	217,345	133 - DBT - 9710 - Serial Bonds	198,707	198,707	198,707
12,180,774	13,000,000	9,739,447	133 - IFT - E001 - Tr To Fd 001 General	8,565,210	8,565,210	8,565,210
12,358,601	**13,216,898**	**9,956,792**	**TOTAL FOR FUND 133**	**8,763,917**	**8,763,917**	**8,763,917**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 135-JUDICIAL FACILITIES AGENCY

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
61,957,764	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
61,957,764	0	0	Total Funds Available	0	0	0
61,957,764	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
0	0	0	Fund Balance, Dec 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
135

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61,957,764	**0**	**0**	**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
61,957,764	0	0	135 - DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
61,957,764	**0**	**0**	**TOTAL**		**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 135

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61,957,764	0	0	135 - IFT - E001 - Tr To Fd 001 General	0	0	0
61,957,764	**0**	**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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	(215,412)	Fund Balance, January 1	1,104,505	1,104,505	1,104,505
30,609,833	51,245,499	47,757,326	Plus Revenues, Jan. 1-Dec. 31	48,764,058	48,764,058	48,764,058
30,609,833	51,245,499	47,541,914	Total Funds Available	49,868,563	49,868,563	49,868,563
30,825,245	51,245,499	46,437,410	Less Expenditures, Jan. 1-Dec. 31	49,868,563	49,868,563	49,868,563
(215,412)	0	1,104,505	Fund Balance, Dec 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 136

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**0**		**DEPARTMENTAL INCOME**	**500,000**	**500,000**	**500,000**
0	0	0	136	- TVB - 1680 - COLLECTION AGENCY REVENUE	500,000	500,000	500,000
30,609,834	**51,245,499**	**47,757,326**		**USES OF MONEY & PROPERTY**	**48,264,058**	**48,264,058**	**48,264,058**
15,838	4,566	34,793	136	- TVB - 2401 - INTEREST AND EARNINGS	34,793	34,793	34,793
4	0	0	136	- TVB - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
2,088	2,600	3,800	136	- TVB - 2461 - RETURN CHECK FEE	4,000	4,000	4,000
460,591	400,000	740,000	136	- TVB - 2464 - CREDIT CARD CONVENIENCE FEE	740,000	740,000	740,000
0	0	0	136	- TVB - 2641 - SPEED CAMERA FINES	2,493,488	2,493,488	2,493,488
0	0	0	136	- TVB - 2642 - SPEED CAMERA ADMIN FEES	1,496,092	1,496,092	1,496,092
12,184,725	17,556,000	16,000,000	136	- TVB - 2643 - RED LIGHT CAMERA FINES	13,596,600	13,596,600	13,596,600
1,197,545	1,056,000	1,602,500	136	- TVB - 2644 - RED LIGHT CAMERA LATE FEES	1,362,125	1,362,125	1,362,125
5,766,295	8,426,880	9,500,000	136	- TVB - 2646 - RED LIGHT CAMERA ADMIN FEE	8,157,960	8,157,960	8,157,960
8,261,021	19,834,403	14,530,533	136	- TVB - 2647 - TRAFFIC VIOLATIONS BUREAU - TICK	15,103,000	15,103,000	15,103,000
2,721,727	3,963,050	5,345,700	136	- TVB - 2648 - TRAFFIC VIOLATIONS BUREAU - TICK	5,276,000	5,276,000	5,276,000
0	2,000	0	136	- TVB - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
30,609,834	**51,245,499**	**47,757,326**		**TOTAL**	**48,764,058**	**48,764,058**	**48,764,058**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 136

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,614,461	11,503,932	11,037,135	136 - TVB - 1130 - Traffic Violations Bureau	10,974,015	9,478,573	9,478,573
0	0	0	136 - TVB - 1140 - Speed Camera	0	1,505,020	1,505,020
174,908	0	0	136 - TVB - 1425 - RED LIGHT CAMERAS	0	0	0
178,095	394,389	57,590	136 - LAW - 1426 - Traffic Violations - LAW	50,042	50,042	50,042
5,462,182	0	0	136 - TVB - 1496 - RED LIGHT CAMERAS	0	0	0
0	320,672	320,672	136 - EMP - 9010 - Retirement	235,297	235,297	235,297
51,322	186,206	118,352	136 - EMP - 9030 - Social Security	157,666	168,244	168,244
0	0	5,530	136 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
11,891	37,856	32,760	136 - EMP - 9080 - Welfare Fund Contribution	33,088	33,088	33,088
0	204,356	162,037	136 - DBT - 9710 - Serial Bonds	185,548	185,548	185,548
23,204,883	38,088,041	34,193,287	136 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	307,299	307,299	136 - IFT - E016 - Transfer To Fund 016	259,038	243,100	243,100
0	31,019	31,019	136 - IFT - E038 - Transfer To Fund 038	47,557	47,557	47,557
127,504	171,729	171,729	136 - IFT - E039 - Transfer To Fund 039	319,345	315,127	315,127
0	0	0	136 - IFT - E115 - Tr To Fd 115 Police District	37,601,967	37,601,967	37,601,967
30,825,245	**51,245,499**	**46,437,410**	**TOTAL FOR FUND 136**	**49,868,563**	**49,868,563**	**49,868,563**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 176-SUFFOLK COUNTY ENVIRONMENTAL TRUST FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
5,045,328	4,850,487	4,850,475	Fund Balance, January 1	4,862,541	4,862,541	4,862,541
12,202	12,214	12,066	Plus Revenues, Jan. 1-Dec. 31	12,066	12,066	12,066
5,057,530	4,862,701	4,862,541	Total Funds Available	4,874,607	4,874,607	4,874,607
207,055	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
4,850,475	4,862,701	4,862,541	Fund Balance, December 31	4,874,607	4,874,607	4,874,607
2,405,227	2,416,885	2,416,769	Reserved for Land Acquisitions Revenue Sharing 12-5(D)	2,422,802	2,422,802	2,422,802
2,434,091	2,445,816	2,445,772	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	2,451,805	2,451,805	2,451,805
11,157	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 176

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,202	**12,214**	**12,066**	**USES OF MONEY & PROPERTY**	**12,066**	**12,066**	**12,066**
12,202	12,214	12,066	176 - FIN - 2401 - INTEREST AND EARNINGS	12,066	12,066	12,066
12,202	**12,214**	**12,066**	**TOTAL**	**12,066**	**12,066**	**12,066**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 176

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
207,055	0	0	176 - IFT - E001 - Tr To Fd 001 General	0	0	0
207,055	**0**	**0**	**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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,622,176	1,326,155	1,389,650	Fund Balance, January 1	305,290	305,290	347,290
8,978,410	9,158,816	9,158,816	Plus Revenues, Jan. 1-Dec. 31	9,329,690	9,249,909	9,342,281
10,600,586	10,484,971	10,548,466	Total Funds Available	9,634,980	9,555,199	9,689,571
9,210,936	10,484,971	10,201,176	Less Expenditures, Jan. 1-Dec. 31	9,634,980	9,555,199	9,689,571
1,389,650	0	347,290	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,978,754	**9,158,816**	**9,158,816**	**NON PROPERTY TAXES**	**9,329,690**	**9,249,909**	**9,342,281**
8,972,469	9,152,754	9,152,754	192 - EDP - 1152 - HOTEL MOTEL TAX	9,323,628	9,243,437	9,335,809
6,285	6,062	6,062	192 - FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	6,062	6,472	6,472
20	**0**	**0**	**DEPARTMENTAL INCOME**	**0**	**0**	**0**
20	0	0	192 - FIN - 1230 - TREASURER'S FEES	0	0	0
-364	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
-364	0	0	192 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
8,978,410	**9,158,816**	**9,158,816**	**TOTAL**	**9,329,690**	**9,249,909**	**9,342,281**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,276,246	2,269,972	2,028,177	192 - EDP - 6413 - Tourism Promotion	2,000,000	2,000,000	2,000,000
864,034	1,049,406	1,049,406	192 - EDP - 6414 - Cultural Affairs	881,815	991,050	1,046,998
181,495	256,392	256,392	192 - EDP - 6415 - Film Promotion	176,363	220,179	222,026
1,665,211	2,165,972	2,123,972	192 - PKS - 7510 - Parks: Historic Services	2,160,497	2,040,017	2,100,491
274,266	359,444	359,444	192 - PKS - 7512 - Museums & Historic Associations	318,384	318,384	359,444
930,140	1,028,370	1,028,370	192 - MSC - 7515 - Accredited Museums	1,028,370	916,018	878,544
424,826	483,538	483,538	192 - MSC - 7516 - Museums & Historic Associations	467,924	467,924	434,254
2,594,718	2,871,877	2,871,877	192 - IFT - E001 - Tr To Fd 001 General	2,601,627	2,601,627	2,647,814
9,210,936	**10,484,971**	**10,201,176**	**TOTAL FOR FUND 192**	**9,634,980**	**9,555,199**	**9,689,571**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 201-SEWER DIST #1-PORT JEFFERSON

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
455,304	58,748	227,023	Fund Balance, January 1	162,444	162,444	162,444
3,185,017	3,990,422	3,981,638	Plus Revenues, Jan. 1-Dec. 31	4,005,178	4,005,178	4,005,178
3,640,321	4,049,170	4,208,661	Total Funds Available	4,167,622	4,167,622	4,167,622
3,413,296	4,049,170	4,046,220	Less Expenditures, Jan. 1-Dec. 31	4,167,622	4,167,622	4,167,622
0	0	0	Less Reserve for Encumbrances	0	0	0
227,023	0	162,444	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,049,170		Appropriations	4,167,622	4,167,622	4,167,622
	3,165,228		Less Non-property Tax Revenues	3,155,228	3,155,228	3,155,228
	883,942		Appropriations Financed by Property Taxes	1,012,394	1,012,394	1,012,394
	58,748		Less Fund Balance January 1	162,444	162,444	162,444
	0		Plus Fund Balance December 31	0	0	0
	825,194		Property Tax Levy	849,950	849,950	849,950
	22,736,066		Assessed Value Subject to Entire Levy	22,736,066	22,736,066	15,919,537
	14,851,933		Assessed Value Subject to Brookhaven	14,851,933	14,851,933	14,827,037
	7,884,133		Assessed Value Subject to Construction Costs Only	7,884,133	7,884,133	1,092,500
	5.44		Levy per $100 of Assessed Value - Brookhaven	5.60	5.60	5.71
	0.21		Levy per $100 of Assessed Value - Construction Costs	0.21	0.21	0.30
	0.52		Levy per $1,000 of Full Value - Brookhaven	0.54	0.54	0.54
	0.02		Levy per $1,000 of Full Value - Construction Costs	0.02	0.02	0.03

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 201

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
811,217	**836,280**	**836,315**		**REAL PROPERTY TAXES**	**860,125**	**860,125**	**860,125**
801,159	825,194	825,194	201	- FIN - 1001 - REAL PROPERTY TAXES	849,950	849,950	849,950
10,058	11,086	11,121	201	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	10,175	10,175	10,175
142,049	**138,903**	**127,693**		**DEPARTMENTAL INCOME**	**127,433**	**127,433**	**127,433**
19,251	18,416	19,097	201	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	19,669	19,669	19,669
56,184	53,596	43,543	201	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	42,707	42,707	42,707
149	83	118	201	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	122	122	122
66,505	66,808	64,935	201	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	64,935	64,935	64,935
-40	0	0	201	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
314	**553**	**2,944**		**USES OF MONEY & PROPERTY**	**2,934**	**2,934**	**2,934**
46	53	34	201	- FIN - 2401 - INTEREST AND EARNINGS	34	34	34
268	500	2,910	201	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	2,900	2,900	2,900
2,231,437	**3,014,686**	**3,014,686**		**INTERFUND REVENUE**	**3,014,686**	**3,014,686**	**3,014,686**
2,231,437	3,014,686	3,014,686	201	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	3,014,686	3,014,686	3,014,686
3,185,017	**3,990,422**	**3,981,638**		**TOTAL**	**4,005,178**	**4,005,178**	**4,005,178**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 201

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
675,596	695,719	692,769	201 - DPW - 8111 - S.D. #1, Port Jefferson	695,718	695,718	695,718
148,531	48,462	48,462	201 - DBT - 9710 - Serial Bonds	47,361	47,361	47,361
2,090,529	2,686,614	2,686,614	201 - IFT - E261 - Tr To Fd 261 Op & Maintenance	212,820	212,820	212,820
498,641	618,375	618,375	201 - IFT - E404 - Tr To Fd 404 Assessment Stab	3,211,723	3,211,723	3,211,723
3,413,296	**4,049,170**	**4,046,220**	TOTAL FOR FUND 201	**4,167,622**	**4,167,622**	**4,167,622**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 202-SEWER DIST #2-TALLAMADGE WOODS

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
62,941	123,601	146,210	Fund Balance, January 1	312,378	312,378	312,378
659,093	668,909	677,443	Plus Revenues, Jan. 1-Dec. 31	694,433	694,433	694,433
722,034	792,510	823,653	Total Funds Available	1,006,811	1,006,811	1,006,811
575,824	511,609	511,275	Less Expenditures, Jan. 1-Dec. 31	868,853	868,853	868,853
146,210	280,901	312,378	Fund Balance, December 31	137,958	137,958	137,958
	1,103		# Residential Units	1,103	1,103	1,103
	584		Residential Rate	602	602	602
	45		# Commercial Units	45	45	45
	584		Commercial Rate	602	602	602

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
202

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
67,957	**62,540**	**65,549**		**REAL PROPERTY TAXES**	**64,415**	**64,415**	**64,415**
67,957	62,540	65,549	202	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	64,415	64,415	64,415
591,136	**605,719**	**611,244**		**DEPARTMENTAL INCOME**	**630,018**	**630,018**	**630,018**
564,205	579,737	579,737	202	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	597,605	597,605	597,605
22,113	22,776	26,280	202	- DPW- 2121 - SEWER RENTS : COMMERCIAL	27,090	27,090	27,090
2,696	1,406	3,202	202	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	3,298	3,298	3,298
340	0	0	202	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM	0	0	0
1,755	1,800	2,025	202	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	2,025	2,025	2,025
27	0	0	202	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
0	**650**	**650**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	650	650	202	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
659,093	**668,909**	**677,443**		**TOTAL**	**694,433**	**694,433**	**694,433**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 202

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
160,168	171,708	171,374	202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS	180,887	180,887	180,887
301,042	309,901	309,901	202 - IFT - E261 - Tr To Fd 261 Op & Maintenance	657,966	657,966	657,966
114,614	30,000	30,000	202 - IFT - E404 - Tr To Fd 404 Assessment Stab	30,000	30,000	30,000
575,824	**511,609**	**511,275**	**TOTAL FOR FUND 202**	**868,853**	**868,853**	**868,853**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 203-SEWER DIST #3-SOUTHWEST

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
6,396,890	2,767,609	6,652,965	Fund Balance, January 1	5,899,049	5,899,049	5,899,049
81,617,088	82,324,958	83,995,792	Plus Revenues, Jan. 1-Dec. 31	84,340,655	84,249,814	84,249,814
88,013,978	85,092,567	90,648,757	Total Funds Available	90,239,704	90,148,863	90,148,863
81,361,014	85,092,568	84,749,707	Less Expenditures, Jan. 1-Dec. 31	90,239,704	90,148,863	90,148,863
6,652,965	0	5,899,049	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	85,092,568		Appropriations	90,239,704	90,148,863	90,148,863
	27,596,345		Less Non-property Tax Revenues	29,611,631	29,520,790	29,520,790
	57,496,223		Appropriations Financed by Property Taxes	60,628,073	60,628,073	60,628,073
	2,767,609		Less Fund Balance January 1	5,899,049	5,899,049	5,899,049
	54,728,614		Property Tax Items	54,729,024	54,729,024	54,729,024
	2,709,299		Less Per Parcel Benefit Charge	2,709,299	2,709,299	2,712,237
	52,019,315		Property Tax Levy	52,019,725	52,019,725	52,016,787
	1,706,231		Less Special Parcels	1,706,231	1,706,231	1,738,024
	50,313,084		District Wide Levy Less Special Parcels	50,313,494	50,313,494	50,278,763
	26,530,162,908		Full Value	26,530,162,908	26,530,162,908	25,399,280,141
	16,260,259,587		Full Value Babylon	16,260,259,587	16,260,259,587	15,530,479,280
	11,201,213,333		Full Value Islip	11,201,213,333	11,201,213,333	10,778,234,318
	931,310,012		Full Value Special Parcels	931,310,012	931,310,012	909,433,457
	483,446,363		Babylon Special Parcels - Full Value	483,446,363	483,446,363	467,976,080
	391,630,760		Islip Special Parcels - Full Value	391,630,760	391,630,760	384,592,658
	56,232,889		Huntington Special Parcels - Full Value	56,232,889	56,232,889	56,864,719
	1.90		Tax- Rate - Entire District - Per $1,000 Full Value	1.90	1.90	1.91
	1.83		Tax-Rate - Special Parcels - Per $1,000 Full Value	1.90	1.83	1.91
	35.74		Tax-Rate - Per Parcel Benefit Charge	35.74	35.74	35.74

Note: 2013 Adopted Full Value calculations are restated.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 203

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
56,266,950	**57,850,380**	**58,118,180**		**REAL PROPERTY TAXES**		**58,254,072**	**58,172,793**	**58,172,793**
50,506,113	52,019,725	52,019,725	203	- FIN - 1001 - REAL PROPERTY TAXES		52,019,725	52,019,725	52,016,787
3,130,849	3,121,767	3,389,156	203	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		3,443,769	3,443,769	3,443,769
2,629,988	2,708,888	2,709,299	203	- DPW- 1009 - REAL PROPERTY TAXES PER PARCEL		2,790,578	2,709,299	2,712,237
142,843	**131,000**	**131,000**		**REAL PROPERTY TAX ITEMS**		**131,000**	**131,000**	**131,000**
142,843	131,000	131,000	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		131,000	131,000	131,000
22,889,031	**22,156,119**	**23,247,993**		**DEPARTMENTAL INCOME**		**23,532,865**	**23,532,865**	**23,532,865**
8,803,511	8,384,400	9,225,288	203	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		9,485,320	9,485,320	9,485,320
4,171,971	4,177,512	4,352,394	203	- DPW- 2121 - SEWER RENTS : COMMERCIAL		4,314,940	4,314,940	4,314,940
1,217,237	1,233,937	1,323,454	203	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		1,362,857	1,362,857	1,362,857
4,096,317	4,030,000	3,918,302	203	- DPW- 2123 - SCAVENGER WASTE		3,843,276	3,843,276	3,843,276
3,440,457	3,166,009	3,161,748	203	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		3,255,851	3,255,851	3,255,851
86,618	64,637	86,922	203	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		89,530	89,530	89,530
6,989	3,183	1,880	203	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM		1,936	1,936	1,936
6,485	4,708	9,434	203	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		9,717	9,717	9,717
1,057,335	1,091,475	1,168,571	203	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		1,169,438	1,169,438	1,169,438
2,111	258	0	203	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
1,873,702	**1,878,049**	**2,032,886**		**CHARGES TO OTHER GOVTS**		**2,042,192**	**2,042,192**	**2,042,192**
1,873,702	1,878,049	2,032,886	203	- DPW- 2374 - SEWER SERVICES		2,042,192	2,042,192	2,042,192
297,228	**256,750**	**342,298**		**USES OF MONEY & PROPERTY**		**329,117**	**329,117**	**329,117**
2,023	3,000	2,510	203	- FIN - 2401 - INTEREST AND EARNINGS		2,510	2,510	2,510
41,545	30,000	25,000	203	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		25,000	25,000	25,000
24,625	750	500	203	- DPW- 2593 - PERMITS - SCAVENGER		25,000	25,000	25,000
13,231	17,000	1,000	203	- DPW- 2610 - FINES AND FORFEITED BAIL		1,000	1,000	1,000
8,043	1,000	6,797	203	- DPW- 2665 - SALE OF EQUIPMENT		0	0	0
21,086	0	0	203	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
0	5,000	0	203	- DPW- 2708 - ELECTRICAL DEMAND REDUCTION PR		0	0	0
0	0	5,619	203	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		5,607	5,607	5,607
186,675	200,000	300,872	203	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		270,000	270,000	270,000
117,612	**30,500**	**30,500**		**CAPITAL FUND EARNINGS**		**30,500**	**30,500**	**30,500**
117,612	0	0	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	30,500	30,500	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	30,500	30,500	30,500
653	**0**	**0**		**STATE AID**		**0**	**0**	**0**
653	0	0	203	- DPW- 3089 - OTHER		0	0	0
3,915	**0**	**70,775**		**FEDERAL AID**		**0**	**0**	**0**
3,915	0	0	203	- DPW- 4089 - OTHER		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 203

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	70,775	203 - DPW- 4530 - FEMA DISASTER AID	0	0	0
25,155	**22,160**	**22,160**	**INTERFUND REVENUE**	**20,909**	**11,347**	**11,347**
25,155	22,160	22,160	203 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX	20,909	11,347	11,347
81,617,088	**82,324,958**	**83,995,792**	**TOTAL**	**84,340,655**	**84,249,814**	**84,249,814**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 203

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
21,584	23,867	24,089	203 - MSC - 1980 - MTA Payroll Tax	23,821	24,854	24,854
24,345,856	27,958,070	27,573,478	203 - DPW - 8113 - Sewer District #3	27,978,160	28,682,015	28,682,015
1,521,871	1,499,533	1,499,533	203 - EMP - 9010 - Retirement	1,431,437	1,431,437	1,431,437
484,307	524,111	542,004	203 - EMP - 9030 - Social Security	535,974	535,974	535,974
0	10,000	2,000	203 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
140,765	145,000	152,696	203 - EMP - 9080 - Welfare Fund Contribution	154,223	154,223	154,223
0	3,000	3,000	203 - DBT - 9700 - Debt Issuance & Rdmptn Expense	3,000	3,000	3,000
2,440,485	3,381,105	3,367,681	203 - DBT - 9710 - Serial Bonds	5,824,740	5,824,740	5,824,740
398,963	446,564	446,564	203 - IFT - E016 - Transfer To Fund 016	446,564	455,310	455,310
468,813	527,082	527,082	203 - IFT - E038 - Transfer To Fund 038	560,136	560,136	560,136
1,959,077	2,178,638	2,215,982	203 - IFT - E039 - Transfer To Fund 039	2,448,315	2,415,977	2,415,977
557,601	784,291	784,291	203 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	812,869	812,869	812,869
847,579	5,459,887	5,459,887	203 - IFT - E261 - Tr To Fd 261 Op & Maintenance	9,821,435	9,821,435	9,821,435
14,665,869	0	0	203 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
33,508,243	42,151,420	42,151,420	203 - IFT - E405 - Tr To Fd 405	40,194,030	39,421,893	39,421,893
81,361,014	**85,092,568**	**84,749,707**	**TOTAL FOR FUND 203**	**90,239,704**	**90,148,863**	**90,148,863**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 204-SEWER DIST #4-SMITHTOWN GALLERIA

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	98,570	98,570	98,570
0	0	210,295	Plus Revenues, Jan. 1-Dec. 31	420,590	420,590	420,590
0	0	210,295	Total Funds Available	519,160	519,160	519,160
0	0	111,725	Less Expenditures, Jan. 1-Dec. 31	223,200	223,200	223,200
0	0	98,570	Fund Balance, December 31	295,960	295,960	295,960

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 204

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**210,295**	**DEPARTMENTAL INCOME**	**420,590**	**420,590**	**420,590**
0	0	210,295	204 - DPW- 2121 - SEWER RENTS : COMMERCIAL	420,590	420,590	420,590
0	**0**	**210,295**	**TOTAL**	**420,590**	**420,590**	**420,590**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 204

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	111,725	204 - DPW - 8104 - S.D. #4, Smithtown Galleria	223,200	223,200	223,200
0	**0**	**111,725**	**TOTAL FOR FUND 204**	**223,200**	**223,200**	**223,200**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 205-SEWER DIST #5-STRATHMORE-HUNTINGTON

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
184,386	87,488	244,898	Fund Balance, January 1	183,585	183,585	183,585
998,897	1,128,142	1,143,540	Plus Revenues, Jan. 1-Dec. 31	1,629,563	1,629,563	1,629,563
1,183,283	1,215,630	1,388,438	Total Funds Available	1,813,148	1,813,148	1,813,148
938,385	1,215,630	1,204,853	Less Expenditures, Jan. 1-Dec. 31	1,813,148	1,813,148	1,813,148
244,898	0	183,585	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,215,630		Appropriations	1,813,148	1,813,148	1,813,148
	320,235		Less Non-property Tax Revenues	797,419	797,419	797,419
	895,395		Appropriations Financed by Property Taxes	1,015,729	1,015,729	1,015,729
	87,488		Less Fund Balance January 1	183,585	183,585	183,585
	807,907		Property Tax Levy	832,144	832,144	832,144
	4,136,346		Assessed Value Subject to Levy-Zone A	4,136,346	4,136,346	4,078,067
	669,692		-Zone B	669,692	669,692	640,723
	4,806,038		Total	4,806,038	4,806,038	4,718,790
	17.43		Levy per $100 of Assessed Value-Zone A	17.95	17.95	18.27
	12.95		-Zone B	13.34	13.34	13.59
	1.57		Levy per $1,000 of Full Value-Zone A	1.62	1.62	1.63
	1.17		-Zone B	1.20	1.20	1.21

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
205

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
784,376	**807,907**	**807,907**		**REAL PROPERTY TAXES**		**832,144**	**832,144**	**832,144**
784,376	807,907	807,907	205	- FIN - 1001 - REAL PROPERTY TAXES		832,144	832,144	832,144
0	**125**	**15,523**		**CAPITAL FUND EARNINGS**		**125**	**125**	**125**
0	0	15,398	205	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	125	125	205	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	125	125	125
214,521	**320,110**	**320,110**		**INTERFUND REVENUE**		**797,294**	**797,294**	**797,294**
214,521	320,110	320,110	205	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
0	0	0	205	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		797,294	797,294	797,294
998,897	**1,128,142**	**1,143,540**		**TOTAL**		**1,629,563**	**1,629,563**	**1,629,563**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 205

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
225,741	363,719	338,281	205 - DPW - 8115 - S.D. #5, Strathmore-Huntington	363,042	363,042	363,042
96,862	177,960	192,621	205 - DBT - 9710 - Serial Bonds	254,171	254,171	254,171
0	0	0	205 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,184,685	1,184,685	1,184,685
615,782	673,951	673,951	205 - IFT - E404 - Tr To Fd 404 Assessment Stab	11,250	11,250	11,250
938,385	**1,215,630**	**1,204,853**	**TOTAL FOR FUND 205**	**1,813,148**	**1,813,148**	**1,813,148**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 206-SEWER DIST #6-KINGS PARK

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(182,779)	(397,254)	(305,605)	Fund Balance, January 1	(10,872)	(10,872)	(10,872)
1,220,604	1,823,628	1,714,279	Plus Revenues, Jan. 1-Dec. 31	1,543,924	1,543,924	1,543,924
1,037,825	1,426,374	1,408,674	Total Funds Available	1,533,052	1,533,052	1,533,052
1,343,431	1,426,374	1,419,545	Less Expenditures, Jan. 1-Dec. 31	1,533,052	1,533,052	1,533,052
(305,605)	0	(10,872)	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,426,374		Appropriations	1,533,052	1,533,052	1,533,052
	1,803,240		Less Non-property Tax Revenues	1,522,925	1,522,925	1,522,925
	(376,866)		Appropriations Financed by Property Taxes	10,127	10,127	10,127
	(397,254)		Less Fund Balance January 1	(10,872)	(10,872)	(10,872)
	0		Plus Fund Balance December 31	0	0	0
	20,388		Property Tax Levy	20,999	20,999	20,999
	1,980,558		Assessed Value Subject to Levy	1,980,558	1,980,558	1,981,246
	1.03		Levy per $100 of Assessed Value	1.06	1.06	1.06
	0.14		Levy per $1,000 of Full Value	0.14	0.14	0.15

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 206

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
157,251	**126,878**	**147,815**		**REAL PROPERTY TAXES**		**106,122**	**106,122**	**106,122**
19,764	20,388	20,388	206	- FIN - 1001 - REAL PROPERTY TAXES		20,999	20,999	20,999
137,487	106,490	127,427	206	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		85,123	85,123	85,123
705,742	**642,638**	**490,524**		**DEPARTMENTAL INCOME**		**500,268**	**500,268**	**500,268**
57,457	60,299	60,309	206	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		62,117	62,117	62,117
50,370	50,000	4,140	206	- DPW- 2123 - SCAVENGER WASTE		0	0	0
561,083	497,128	396,395	206	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		408,286	408,286	408,286
186	111	160	206	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		165	165	165
36,645	35,100	29,520	206	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		29,700	29,700	29,700
0	**27,599**	**21,419**		**CHARGES TO OTHER GOVTS**		**22,061**	**22,061**	**22,061**
0	27,599	21,419	206	- DPW- 2374 - SEWER SERVICES		22,061	22,061	22,061
0	**50**	**500**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	0	500	206	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
0	50	0	206	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
29,800	**3,000**	**3,000**		**CAPITAL FUND EARNINGS**		**3,000**	**3,000**	**3,000**
29,800	0	0	206	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	3,000	3,000	206	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,000	3,000	3,000
248,024	**0**	**27,558**		**FEDERAL AID**		**0**	**0**	**0**
248,024	0	27,558	206	- DPW- 4530 - FEMA DISASTER AID		0	0	0
79,787	**1,023,463**	**1,023,463**		**INTERFUND REVENUE**		**912,473**	**912,473**	**912,473**
79,787	1,023,463	1,023,463	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		912,473	912,473	912,473
1,220,604	**1,823,628**	**1,714,279**		**TOTAL**		**1,543,924**	**1,543,924**	**1,543,924**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 206

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
255,310	239,608	232,779	206 - DPW - 8116 - S.D. #6, Kings Park	255,055	255,055	255,055
1,769	1,339	1,339	206 - DBT - 9710 - Serial Bonds	1,272	1,272	1,272
631,352	730,427	730,427	206 - IFT - E261 - Tr To Fd 261 Op & Maintenance	821,725	821,725	821,725
455,000	455,000	455,000	206 - IFT - E404 - Tr To Fd 404 Assessment Stab	455,000	455,000	455,000
1,343,431	**1,426,374**	**1,419,545**	**TOTAL FOR FUND 206**	**1,533,052**	**1,533,052**	**1,533,052**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 207-SEWER DIST #7-MEDFORD

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
444,788	239,568	388,688	Fund Balance, January 1	162,568	162,568	162,568
3,981,071	1,902,492	1,914,299	Plus Revenues, Jan. 1-Dec. 31	1,917,668	1,917,668	1,917,668
4,425,859	2,142,060	2,302,987	Total Funds Available	2,080,236	2,080,236	2,080,236
4,037,170	2,142,059	2,140,419	Less Expenditures, Jan. 1-Dec. 31	2,080,236	2,080,236	2,080,236
388,688	0	162,568	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	2,142,059		Appropriations	2,080,236	2,080,236	2,080,236
	379,246		Less Non-property Tax Revenues	348,725	348,725	348,725
	1,762,813		Appropriations Financed by Property Taxes	1,731,511	1,731,511	1,731,511
	239,568		Less Fund Balance January 1	162,568	162,568	162,568
	0		Plus Fund Balance December 31	0	0	0
	1,523,245		Property Tax Levy	1,568,943	1,568,943	1,568,943
	7,502,562		Assessed Value Subject to Levy	7,502,562	7,502,562	7,471,977
	20.30		Levy per $100 of Assessed Value	20.91	20.91	21.00
	1.93		Levy per $1000 of Full Value	1.99	1.99	1.99

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 207

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,496,785	**1,540,764**	**1,551,422**		**REAL PROPERTY TAXES**		**1,587,029**	**1,587,029**	**1,587,029**
1,478,880	1,523,246	1,523,246	207	- FIN - 1001 - REAL PROPERTY TAXES		1,568,943	1,568,943	1,568,943
17,905	17,518	28,176	207	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		18,086	18,086	18,086
299,041	**312,883**	**314,632**		**DEPARTMENTAL INCOME**		**323,279**	**323,279**	**323,279**
4,139	7,787	7,803	207	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		8,038	8,038	8,038
270,138	279,629	282,314	207	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		290,784	290,784	290,784
58	31	86	207	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		89	89	89
0	0	172	207	- dpw - 2134 - DISCHARGE : LATE CHARGE		0	0	0
24,705	25,436	24,239	207	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		24,368	24,368	24,368
0	0	18	207	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
300	**600**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
300	600	0	207	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
23,885	**400**	**400**		**CAPITAL FUND EARNINGS**		**400**	**400**	**400**
23,885	0	0	207	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	400	400	207	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	400	400	400
2,161,060	**47,845**	**47,845**		**INTERFUND REVENUE**		**6,960**	**6,960**	**6,960**
2,161,060	47,845	47,845	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		6,960	6,960	6,960
3,981,071	**1,902,492**	**1,914,299**		**TOTAL**		**1,917,668**	**1,917,668**	**1,917,668**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 207

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
850,770	937,594	933,023	207 - DPW - 8135 - S.D. #7, Medford	986,587	986,587	986,587
179,574	200,057	202,988	207 - DBT - 9710 - Serial Bonds	274,077	274,077	274,077
2,990,576	988,158	988,158	207 - IFT - E261 - Tr To Fd 261 Op & Maintenance	803,322	803,322	803,322
16,250	16,250	16,250	207 - IFT - E404 - Tr To Fd 404 Assessment Stab	16,250	16,250	16,250
4,037,170	**2,142,059**	**2,140,419**	**TOTAL FOR FUND 207**	**2,080,236**	**2,080,236**	**2,080,236**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 208-SEWER DIST #8-
STRATHMORE-RIDGE

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
40,283	25,672	51,184	Fund Balance, January 1	24,748	24,748	24,748
155,234	137,337	511,727	Plus Revenues, Jan. 1-Dec. 31	150,146	150,146	150,146
195,517	163,009	562,911	Total Funds Available	174,894	174,894	174,894
144,332	163,009	538,163	Less Expenditures, Jan. 1-Dec. 31	174,894	174,894	174,894
51,184	0	24,748	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	163,009		Appropriations	174,894	174,894	174,894
	17,159		Less Non-property Tax Revenues	26,363	26,363	26,363
	145,850		Appropriations Financed by Property Taxes	148,531	148,531	148,531
	25,672		Less Surplus Appropriated to Reduce Levy	24,748	24,748	24,748
	120,178		Property Tax Levy	123,783	123,783	123,783
	163,610		Assessed Value Subject to Levy	163,610	163,610	163,610
	73.45		Levy per $100 of Assessed Value	75.65	75.65	75.66
	6.98		Levy per $1,000 of Full Value	7.19	7.19	7.19

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 208

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
116,678	**120,178**	**120,178**	**REAL PROPERTY TAXES**	**123,783**	**123,783**	**123,783**
116,678	120,178	120,178	208 - FIN - 1001 - REAL PROPERTY TAXES	123,783	123,783	123,783
38,556	**17,159**	**391,549**	**INTERFUND REVENUE**	**26,363**	**26,363**	**26,363**
0	692	692	208 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
38,556	16,467	390,857	208 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	26,363	26,363	26,363
155,234	**137,337**	**511,727**	**TOTAL**	**150,146**	**150,146**	**150,146**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 208

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
134,657	160,509	535,663	208 - DPW - 8118 - S.D. #8, Strathmore-Ridge	161,408	161,408	161,408
7,175	0	0	208 - IFT - E261 - Tr To Fd 261 Op & Maintenance	10,986	10,986	10,986
2,500	2,500	2,500	208 - IFT - E404 - Tr To Fd 404 Assessment Stab	2,500	2,500	2,500
144,332	**163,009**	**538,163**	**TOTAL FOR FUND 208**	**174,894**	**174,894**	**174,894**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 209-SEWER DIST #9-COLLEGE PARK

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
153,564	57,972	143,253	Fund Balance, January 1	93,269	93,269	93,269
285,385	172,208	172,208	Plus Revenues, Jan. 1-Dec. 31	322,128	322,128	322,128
438,949	230,180	315,461	Total Funds Available	415,397	415,397	415,397
295,695	230,180	222,192	Less Expenditures, Jan. 1-Dec. 31	415,397	415,397	415,397
143,253	0	93,269	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	230,180		Appropriations	415,397	415,397	415,397
	68,553		Less Non-property Tax Revenues	215,363	215,363	215,363
	161,627		Appropriations Financed by Property Taxes	200,034	200,034	200,034
	57,972		Less Fund Balance January 1	93,269	93,269	93,269
	103,655		Property Tax Levy	106,765	106,765	106,765
	623,114		Assessed Value Subject to Levy	623,114	623,114	622,559
	16.64		Levy per $100 of Assessed Value	17.14	17.14	17.15
	1.58		Levy per $1,000 of Full Value	1.63	1.63	1.63

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 209

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
100,636	**103,655**	**103,655**		**REAL PROPERTY TAXES**		**106,765**	**106,765**	**106,765**
100,636	103,655	103,655	209	- FIN - 1001 - REAL PROPERTY TAXES		106,765	106,765	106,765
914	**946**	**946**		**DEPARTMENTAL INCOME**		**974**	**974**	**974**
914	946	946	209	- DPW - 2122 - SEWER SVC CONTRACTEES: RES		974	974	974
0	**20**	**20**		**CAPITAL FUND EARNINGS**		**20**	**20**	**20**
0	20	20	209	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	20	20	20
183,835	**67,587**	**67,587**		**INTERFUND REVENUE**		**214,369**	**214,369**	**214,369**
0	67,587	67,587	209	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
183,835	0	0	209	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		214,369	214,369	214,369
285,385	**172,208**	**172,208**		**TOTAL**		**322,128**	**322,128**	**322,128**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 209

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
65,329	144,607	134,285	209 - DPW - 8120 - S.D. #9, College Park	145,066	145,066	145,066
2,936	16,941	19,275	209 - DBT - 9710 - Serial Bonds	52,818	52,818	52,818
219,930	0	0	209 - IFT - E261 - Tr To Fd 261 Op & Maintenance	212,513	212,513	212,513
7,500	68,632	68,632	209 - IFT - E404 - Tr To Fd 404 Assessment Stab	5,000	5,000	5,000
295,695	**230,180**	**222,192**	**TOTAL FOR FUND 209**	**415,397**	**415,397**	**415,397**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 210-SEWER DIST #10-STONY BROOK

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
531,875	382,954	200,909	Fund Balance, January 1	469,486	469,486	469,486
1,166,978	1,196,247	1,198,246	Plus Revenues, Jan. 1-Dec. 31	1,272,754	1,272,754	1,272,754
1,698,853	1,579,201	1,399,155	Total Funds Available	1,742,240	1,742,240	1,742,240
1,497,944	929,962	929,669	Less Expenditures, Jan. 1-Dec. 31	654,006	654,006	654,006
200,909	649,239	469,486	Fund Balance, December 31	1,088,234	1,088,234	1,088,234
			PROPERTY TAX LEVY (as budgeted)			
	929,962		Appropriations	654,006	654,006	654,006
	32,342		Less Non-property Tax Revenues	73,932	73,932	73,932
	897,620		Appropriations Financed by Property Taxes	580,074	580,074	580,074
	382,954		Less Fund Balance January 1	469,486	469,486	469,486
	649,239		Plus Fund Balance December 31	1,088,234	1,088,234	1,088,234
	1,163,905		Property Tax Levy	1,198,822	1,198,822	1,198,822
	0		Brookhaven	0	0	0
	0		Construction Costs Only	0	0	0
	6,773,054		Assessed Value Subject to Levy	6,773,054	6,773,054	6,700,339
	6,757,594		Brookhaven	6,757,594	6,757,594	6,697,629
	15,460		Construction Costs Only	15,460	15,460	2,710
	17.22		Levy per $100 of Assessed Value	17.74	17.74	17.91
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.64		Levy per $1,000 of Full Value	1.69	1.69	1.70
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 210

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,134,603	**1,166,479**	**1,165,053**		**REAL PROPERTY TAXES**	**1,200,226**	**1,200,226**	**1,200,226**
1,130,005	1,163,905	1,163,905	210	- FIN - 1001 - REAL PROPERTY TAXES	1,198,822	1,198,822	1,198,822
4,598	2,574	1,148	210	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	1,404	1,404	1,404
12,645	**10,440**	**13,365**		**DEPARTMENTAL INCOME**	**12,555**	**12,555**	**12,555**
12,645	10,440	13,365	210	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	12,555	12,555	12,555
1,002	**2**	**502**		**USES OF MONEY & PROPERTY**	**2**	**2**	**2**
2	2	2	210	- FIN - 2401 - INTEREST AND EARNINGS	2	2	2
1,000	0	500	210	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
0	**160**	**160**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	160	160	210	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
18,728	**19,166**	**19,166**		**INTERFUND REVENUE**	**59,971**	**59,971**	**59,971**
18,728	19,166	19,166	210	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	15,914	15,914	15,914
0	0	0	210	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	44,057	44,057	44,057
1,166,978	**1,196,247**	**1,198,246**		**TOTAL**	**1,272,754**	**1,272,754**	**1,272,754**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 210

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
191,781	233,748	177,052	210 - DPW - 8147 - S.D. #10, Stony Brook	238,036	238,036	238,036
73,325	54,426	55,892	210 - DBT - 9710 - Serial Bonds	64,687	64,687	64,687
514,435	286,114	341,051	210 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	351,283	351,283	351,283
537,172	251,905	251,905	210 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
181,231	103,769	103,769	210 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
1,497,944	**929,962**	**929,669**	**TOTAL FOR FUND 210**	**654,006**	**654,006**	**654,006**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 211-SEWER DIST #11-SELDEN

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
404,244	149,167	144,896	Fund Balance, January 1	37,478	37,478	37,478
3,843,444	3,099,168	3,140,916	Plus Revenues, Jan. 1-Dec. 31	4,070,381	4,070,381	4,070,381
4,247,688	3,248,335	3,285,812	Total Funds Available	4,107,859	4,107,859	4,107,859
4,102,792	3,248,334	3,248,334	Less Expenditures, Jan. 1-Dec. 31	4,107,858	4,107,858	4,107,858
144,896	0	37,478	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	3,248,334		Appropriations	4,107,858	4,107,858	4,107,858
	807,243		Less Non-property Tax Revenues	1,709,698	1,709,698	1,709,698
	2,441,091		Appropriations Financed by Property Taxes	2,398,160	2,398,160	2,398,160
	0		Plus Fund Balance December 31	0	0	0
	149,167		Less Fund Balance January 1	37,478	37,478	37,478
	2,291,924		Property Tax Levy	2,360,683	2,360,683	2,360,683
	4,367,146		Assessed Value Subject to Levy-Zone A	4,367,146	4,367,146	4,368,757
	11,177,119		-Zone B	11,177,119	11,177,119	11,155,018
	36,275		(Construction Costs Only)	36,275	36,275	36,275
	14.74		Levy per $100 of Assessed Value-Zone A	15.18	15.18	15.21
	14.74		-Zone B	15.18	15.18	15.21
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.40		Levy per $1,000 of Full Value-Zone A	1.44	1.44	1.44
	1.40		-Zone B	1.44	1.44	1.44
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 211

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,326,750	**2,396,973**	**2,396,266**		**REAL PROPERTY TAXES**		**2,471,798**	**2,471,798**	**2,471,798**
2,225,170	2,291,925	2,291,925	211	- FIN - 1001 - REAL PROPERTY TAXES		2,360,683	2,360,683	2,360,683
101,580	105,048	104,341	211	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		111,115	111,115	111,115
701,229	**701,371**	**739,856**		**DEPARTMENTAL INCOME**		**740,994**	**740,994**	**740,994**
454,303	466,550	482,034	211	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		496,495	496,495	496,495
226,991	217,202	236,055	211	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		224,503	224,503	224,503
3,442	2,634	3,767	211	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		3,391	3,391	3,391
16,470	14,985	18,000	211	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		16,605	16,605	16,605
23	0	0	211	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
20	**99**	**4,069**		**USES OF MONEY & PROPERTY**		**2,679**	**2,679**	**2,679**
0	0	1	211	- FIN - 2401 - INTEREST AND EARNINGS		1	1	1
0	0	1,300	211	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
0	0	2,768	211	- DBT- 2737 - RECEIVED RESERVE FOR DEBT SVC		2,678	2,678	2,678
20	99	0	211	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
2,853	**725**	**725**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
2,853	0	0	211	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	725	725	211	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
812,592	**0**	**0**		**INTERFUND REVENUE**		**854,910**	**854,910**	**854,910**
812,592	0	0	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		854,910	854,910	854,910
3,843,444	**3,099,168**	**3,140,916**		**TOTAL**		**4,070,381**	**4,070,381**	**4,070,381**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 211

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,265,931	1,196,782	1,193,860	211 - DPW - 8148 - S.D. #11, Selden	1,245,934	1,245,934	1,245,934
831,163	839,652	842,574	211 - DBT - 9710 - Serial Bonds	727,858	727,858	727,858
2,003,898	541,580	541,580	211 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,132,266	2,132,266	2,132,266
1,800	670,320	670,320	211 - IFT - E404 - Tr To Fd 404 Assessment Stab	1,800	1,800	1,800
4,102,792	**3,248,334**	**3,248,334**	**TOTAL FOR FUND 211**	**4,107,858**	**4,107,858**	**4,107,858**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 212-SEWER DIST #12-BIRCHWOOD/HOLBROOK

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
211,224	119,177	209,610	Fund Balance, January 1	105,462	105,462	105,462
365,694	509,585	511,753	Plus Revenues, Jan. 1-Dec. 31	680,353	680,353	680,353
576,918	628,762	721,363	Total Funds Available	785,815	785,815	785,815
367,309	628,762	615,901	Less Expenditures, Jan. 1-Dec. 31	785,815	785,815	785,815
209,610	0	105,462	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	628,762		Appropriations	785,815	785,815	785,815
	347,219		Less Non-property Tax Revenues	513,116	513,116	513,116
	281,543		Appropriations Financed by Property Taxes	272,699	272,699	272,699
	119,177		Less Surplus Appropriated to Reduce Levy	105,462	105,462	105,462
	162,366		Property Tax Levy	167,237	167,237	167,237
	1,891,738		Assessed Value Subject to Levy	1,891,738	1,891,738	1,894,968
	8.58		Levy per $100 of Assessed Value	8.84	8.84	8.83
	0.82		Levy per $1,000 of Full Value	0.84	0.84	0.84

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 212

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
157,861	**162,366**	**162,712**		**REAL PROPERTY TAXES**	**167,237**	**167,237**	**167,237**
157,637	162,366	162,366	212	- DPW- 1001 - REAL PROPERTY TAXES	167,237	167,237	167,237
224	0	346	212	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
58,854	**60,399**	**62,221**		**DEPARTMENTAL INCOME**	**64,132**	**64,132**	**64,132**
0	337	375	212	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	386	386	386
55,254	56,912	58,831	212	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	60,596	60,596	60,596
3,600	3,150	3,015	212	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	3,150	3,150	3,150
5,000	**0**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
5,000	0	0	212	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
0	**1,350**	**1,350**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	1,350	1,350	212	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
143,978	**285,470**	**285,470**		**INTERFUND REVENUE**	**448,984**	**448,984**	**448,984**
143,978	285,470	285,470	212	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	448,984	448,984	448,984
365,694	**509,585**	**511,753**		**TOTAL**	**680,353**	**680,353**	**680,353**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 212

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
179,822	262,691	249,830	212 - DPW - 8151 - Holbrook-Birchwood	274,680	274,680	274,680
0	0	0	212 - DBT - 9710 - Serial Bonds	30,993	30,993	30,993
177,487	356,071	356,071	212 - IFT - E261 - Tr To Fd 261 Op & Maintenance	470,142	470,142	470,142
10,000	10,000	10,000	212 - IFT - E404 - Tr To Fd 404 Assessment Stab	10,000	10,000	10,000
367,309	**628,762**	**615,901**	**TOTAL FOR FUND 212**	**785,815**	**785,815**	**785,815**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 213-SEWER DIST #13-WINDWATCH

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
3,854,037	3,688,083	3,624,121	Fund Balance, January 1	4,209,645	4,209,645	4,209,645
698,059	863,513	795,808	Plus Revenues, Jan. 1-Dec. 31	731,124	731,124	731,124
4,552,096	4,551,596	4,419,929	Total Funds Available	4,940,769	4,940,769	4,940,769
927,975	211,335	210,284	Less Expenditures, Jan. 1-Dec. 31	354,419	354,419	354,419
3,624,121	4,340,261	4,209,645	Fund Balance, December 31	4,586,350	4,586,350	4,586,350

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 213

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16,076	**16,715**	**6,953**		**REAL PROPERTY TAXES**		**9,037**	**9,037**	**9,037**
16,076	16,715	6,953	213	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		9,037	9,037	9,037
665,585	**755,092**	**699,692**		**DEPARTMENTAL INCOME**		**719,185**	**719,185**	**719,185**
155,025	147,296	155,543	213	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		160,210	160,210	160,210
457,368	549,977	457,055	213	- DPW- 2121 - SEWER RENTS : COMMERCIAL		470,767	470,767	470,767
16,282	16,152	16,158	213	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		16,643	16,643	16,643
590	576	34,425	213	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		35,038	35,038	35,038
472	111	570	213	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		412	412	412
73	30	121	213	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		115	115	115
35,775	40,950	35,820	213	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		36,000	36,000	36,000
16,398	**5,401**	**2,858**		**USES OF MONEY & PROPERTY**		**2,902**	**2,902**	**2,902**
1	1	2	213	- DPW- 2401 - INTEREST AND EARNINGS		2	2	2
16,397	5,400	2,856	213	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		2,900	2,900	2,900
0	**1,050**	**1,050**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	1,050	1,050	213	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
0	**85,255**	**85,255**		**INTERFUND REVENUE**		**0**	**0**	**0**
0	85,255	85,255	213	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
698,059	**863,513**	**795,808**		**TOTAL**		**731,124**	**731,124**	**731,124**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 213

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
213,506	211,335	210,284	213 - DPW - 8132 - S.D.#13 - Windwatch	227,157	227,157	227,157
714,469	0	0	213 - IFT - E261 - Tr To Fd 261 Op & Maintenance	127,262	127,262	127,262
927,975	**211,335**	**210,284**	**TOTAL FOR FUND 213**	**354,419**	**354,419**	**354,419**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 214-SEWER DIST #14-PARKLAND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
327,763	30,628	121,222	Fund Balance, January 1	137,442	137,442	137,442
1,686,244	2,554,744	2,594,358	Plus Revenues, Jan. 1-Dec. 31	2,215,951	2,215,951	2,215,951
2,014,007	2,585,372	2,715,580	Total Funds Available	2,353,393	2,353,393	2,353,393
1,892,786	2,585,372	2,578,138	Less Expenditures, Jan. 1-Dec. 31	2,353,393	2,353,393	2,353,393
121,222	0	137,442	Fund Balance, December 31	0	0	0
	2,585,372		Appropriations	2,353,393	2,353,393	2,353,393
	1,922,688		Less Non-user Charge Revenues	1,564,066	1,564,066	1,564,066
	662,684		Appropriations Financed By User Charges	789,327	789,327	789,327
	30,628		Less Fund Balance January 1	137,442	137,442	137,442
	632,056		User Charges:	651,885	651,885	651,885
	352		1,247 Units @ (Homes)	363	363	363
	285		924 Units @ (Condos)	294	294	294

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 214

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
132,460	**105,340**	**128,045**		**REAL PROPERTY TAXES**	**108,302**	**108,302**	**108,302**
132,460	105,340	128,045	214	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	108,302	108,302	108,302
1,075,725	**1,120,147**	**1,133,474**		**DEPARTMENTAL INCOME**	**1,168,083**	**1,168,083**	**1,168,083**
580,563	632,056	632,056	214	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	651,885	651,885	651,885
32,148	31,680	35,689	214	- DPW- 2121 - SEWER RENTS : COMMERCIAL	36,300	36,300	36,300
174,638	174,910	174,910	214	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	180,385	180,385	180,385
257,783	255,716	262,564	214	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	272,284	272,284	272,284
3,986	2,794	5,018	214	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	5,169	5,169	5,169
1,362	1,031	1,262	214	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,180	1,180	1,180
25,245	21,960	21,975	214	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	20,880	20,880	20,880
6,767	**5,000**	**8,582**		**USES OF MONEY & PROPERTY**	**8,104**	**8,104**	**8,104**
2	0	4	214	- FIN - 2401 - INTEREST AND EARNINGS	4	4	4
800	0	500	214	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
5,965	5,000	8,078	214	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	8,100	8,100	8,100
471,291	**1,324,257**	**1,324,257**		**INTERFUND REVENUE**	**931,462**	**931,462**	**931,462**
471,291	1,324,257	1,324,257	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	931,462	931,462	931,462
1,686,244	**2,554,744**	**2,594,358**		**TOTAL**	**2,215,951**	**2,215,951**	**2,215,951**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 214

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
667,594	737,448	719,952	214 - DPW - 8122 - S.D. #14, Parkland	762,554	762,554	762,554
86,491	145,159	155,421	214 - DBT - 9710 - Serial Bonds	157,789	157,789	157,789
1,138,701	1,702,765	1,702,765	214 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,433,050	1,433,050	1,433,050
1,892,786	**2,585,372**	**2,578,138**	**TOTAL FOR FUND 214**	**2,353,393**	**2,353,393**	**2,353,393**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 215-SEWER DIST #15-NOB HILL

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
233,837	42,908	162,315	Fund Balance, January 1	133,351	133,351	133,351
290,497	1,045,126	1,053,237	Plus Revenues, Jan. 1-Dec. 31	460,458	460,458	460,458
524,334	1,088,034	1,215,552	Total Funds Available	593,809	593,809	593,809
362,018	1,088,033	1,082,201	Less Expenditures, Jan. 1-Dec. 31	593,809	593,809	593,809
162,315	0	133,351	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,088,033		Appropriations	593,809	593,809	593,809
	851,086		Less Non-user Charge Revenues	260,685	260,685	260,685
	236,947		Appropriations Financed by User Taxes	333,124	333,124	333,124
	42,908		Less Fund Balance, January 1	133,351	133,351	133,351
	0		Plus Fund Balance, December 31	0	0	0
	194,039		User Charges:	199,774	199,774	199,773
	440		490 Units @	453	453	453

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 215

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
27,756	**23,434**	**30,742**		**REAL PROPERTY TAXES**	**24,147**	**24,147**	**24,147**
27,756	23,434	30,742	215	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	24,147	24,147	24,147
207,357	**218,270**	**219,073**		**DEPARTMENTAL INCOME**	**225,546**	**225,546**	**225,546**
185,363	194,040	194,040	215	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	199,773	199,773	199,773
20,591	23,285	23,285	215	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	23,973	23,973	23,973
1,306	857	1,640	215	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,689	1,689	1,689
97	88	108	215	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	111	111	111
55,384	**803,422**	**803,422**		**INTERFUND REVENUE**	**210,765**	**210,765**	**210,765**
55,384	803,422	803,422	215	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	210,765	210,765	210,765
290,497	**1,045,126**	**1,053,237**		**TOTAL**	**460,458**	**460,458**	**460,458**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 215

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
81,863	197,036	191,204	215 - DPW - 8123 - S.D. #15, Nob Hill	197,035	197,035	197,035
207,655	818,497	818,497	215 - IFT - E261 - Tr To Fd 261 Op & Maintenance	324,274	324,274	324,274
72,500	72,500	72,500	215 - IFT - E404 - Tr To Fd 404 Assessment Stab	72,500	72,500	72,500
362,018	**1,088,033**	**1,082,201**	**TOTAL FOR FUND 215**	**593,809**	**593,809**	**593,809**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 218-SEWER DIST #18-HAUPPAUGE INDUSTRIAL

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
340,703	490,954	578,099	Fund Balance, January 1	254,378	254,378	254,378
6,565,949	6,936,404	7,167,564	Plus Revenues, Jan. 1-Dec. 31	4,701,514	4,701,514	4,701,514
6,906,652	7,427,358	7,745,663	Total Funds Available	4,955,892	4,955,892	4,955,892
6,328,555	7,427,358	7,491,285	Less Expenditures, Jan. 1-Dec. 31	4,955,892	4,955,892	4,955,892
578,099	0	254,378	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 218

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
69,190	**72,875**	**101,464**		**REAL PROPERTY TAXES**		**91,117**	**91,117**	**91,117**
69,190	72,875	101,464	218	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		91,117	91,117	91,117
1,437,299	**1,496,387**	**1,689,888**		**DEPARTMENTAL INCOME**		**1,735,833**	**1,735,833**	**1,735,833**
1,366,060	1,426,169	1,611,001	218	- DPW- 2121 - SEWER RENTS : COMMERCIAL		1,659,332	1,659,332	1,659,332
13,088	13,481	18,831	218	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		19,396	19,396	19,396
2,639	0	0	218	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM		0	0	0
55,350	56,700	60,029	218	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		57,105	57,105	57,105
162	37	27	218	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
6,807	**6,502**	**15,572**		**USES OF MONEY & PROPERTY**		**15,302**	**15,302**	**15,302**
2	2	2	218	- FIN - 2401 - INTEREST AND EARNINGS		2	2	2
600	300	300	218	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
6,205	6,200	15,270	218	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		15,300	15,300	15,300
0	**14,500**	**14,500**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	14,500	14,500	218	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
5,052,653	**5,346,140**	**5,346,140**		**INTERFUND REVENUE**		**2,859,262**	**2,859,262**	**2,859,262**
0	0	0	218	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		290,709	290,709	290,709
5,052,653	5,346,140	5,346,140	218	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		2,568,553	2,568,553	2,568,553
6,565,949	**6,936,404**	**7,167,564**		**TOTAL**		**4,701,514**	**4,701,514**	**4,701,514**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 218

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
428,652	542,795	364,146	218 - DPW - 8126 - S.D. #18, Hauppauge Industrial	577,797	577,797	577,797
2,734,030	3,621,762	3,864,338	218 - DBT - 9710 - Serial Bonds	4,278,095	4,278,095	4,278,095
3,065,873	3,162,801	3,162,801	218 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
100,000	100,000	100,000	218 - IFT - E404 - Tr To Fd 404 Assessment Stab	100,000	100,000	100,000
6,328,555	**7,427,358**	**7,491,285**	**TOTAL FOR FUND 218**	**4,955,892**	**4,955,892**	**4,955,892**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 219-SEWER DIST #19-HAVEN HILLS

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
31,541	13,061	28,621	Fund Balance, January 1	15,510	15,510	15,510
97,235	45,857	45,808	Plus Revenues, Jan. 1-Dec. 31	62,202	62,202	62,202
128,776	58,918	74,429	Total Funds Available	77,712	77,712	77,712
100,155	58,919	58,919	Less Expenditures, Jan. 1-Dec. 31	77,712	77,712	77,712
28,621	0	15,510	Fund Balance, December 31	0	0	0
	58,919		APPROPRIATIONS	77,712	77,712	77,712
	33,476		Less Non User Charges Revenues	49,471	49,471	49,471
	0		Plus Fund Balance to be Applied to Future Costs	0	0	0
	25,443		Appropriations Financed by User Charges	28,241	28,241	28,241
	13,061		Less Fund Balance January 1	15,510	15,510	15,510
	12,382		User Charge	12,731	12,731	12,731
	212		73 Units @	218	218	218

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 219

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,132	**3,008**	**2,985**		**REAL PROPERTY TAXES**	**3,095**	**3,095**	**3,095**
3,132	3,008	2,985	219	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	3,095	3,095	3,095
12,827	**12,487**	**12,461**		**DEPARTMENTAL INCOME**	**12,805**	**12,805**	**12,805**
12,729	12,381	12,381	219	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	12,731	12,731	12,731
99	106	80	219	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	74	74	74
81,275	**30,362**	**30,362**		**INTERFUND REVENUE**	**46,302**	**46,302**	**46,302**
0	20,548	20,548	219	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	46,302	46,302	46,302
81,275	9,814	9,814	219	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
97,235	**45,857**	**45,808**		**TOTAL**	**62,202**	**62,202**	**62,202**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 219

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
26,935	39,753	39,753	219 - DPW - 8127 - Sewer District #19, Haven Wood	39,753	39,753	39,753
18,728	19,166	19,166	219 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	15,914	15,914	15,914
54,492	0	0	219 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
0	0	0	219 - IFT - E404 - Tr To Fd 404 Assessment Stab	22,045	22,045	22,045
100,155	**58,919**	**58,919**	**TOTAL FOR FUND 219**	**77,712**	**77,712**	**77,712**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 220-SEWER DIST #20-WILLIAM FLOYD

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
329,019	188,209	285,648	Fund Balance, January 1	109,836	109,836	109,836
1,389,890	1,297,438	1,304,457	Plus Revenues, Jan. 1-Dec. 31	2,246,420	2,246,420	2,246,420
1,718,909	1,485,647	1,590,105	Total Funds Available	2,356,256	2,356,256	2,356,256
1,433,262	1,485,647	1,480,269	Less Expenditures, Jan. 1-Dec. 31	2,356,256	2,356,256	2,356,256
285,648	0	109,836	Fund Balance, December 31	0	0	0
	1,485,647		APPROPRIATIONS	2,356,256	2,356,256	2,356,256
	364,654		Less Non User Charge Revenues	1,281,850	1,281,850	1,281,850
	1,120,993		Appropriations Financed by User Charges	1,074,406	1,074,406	1,074,406
	188,209		Less Surplus or Plus (Deficit)	109,836	109,836	109,836
	932,784		User Charge	964,570	964,570	964,570
	314		3,127 Units	323	323	323

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
220

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
76,962	**47,687**	**75,401**		**REAL PROPERTY TAXES**		**73,641**	**73,641**	**73,641**
76,962	47,687	75,401	220	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		73,641	73,641	73,641
964,102	**1,010,234**	**989,639**		**DEPARTMENTAL INCOME**		**1,047,976**	**1,047,976**	**1,047,976**
886,016	932,784	908,237	220	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		964,570	964,570	964,570
2,135	2,826	3,140	220	- DPW- 2121 - SEWER RENTS : COMMERCIAL		2,907	2,907	2,907
70,453	72,534	72,534	220	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		74,613	74,613	74,613
3,422	1,775	5,278	220	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		5,436	5,436	5,436
1,761	0	0	220	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
315	315	450	220	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		450	450	450
80	**100**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
80	100	0	220	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
0	**400**	**400**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	400	400	220	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
348,745	**239,017**	**239,017**		**INTERFUND REVENUE**		**1,124,803**	**1,124,803**	**1,124,803**
348,745	0	0	220	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
0	239,017	239,017	220	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		1,124,803	1,124,803	1,124,803
1,389,890	**1,297,438**	**1,304,457**		**TOTAL**		**2,246,420**	**2,246,420**	**2,246,420**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 220

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
347,290	443,069	417,831	220 - DPW - 8149 - S.D.#20 - William Floyd	443,070	443,070	443,070
0	0	19,860	220 - DBT - 9710 - Serial Bonds	19,662	19,662	19,662
0	1,019,078	1,019,078	220 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,870,024	1,870,024	1,870,024
1,085,972	23,500	23,500	220 - IFT - E404 - Tr To Fd 404 Assessment Stab	23,500	23,500	23,500
1,433,262	**1,485,647**	**1,480,269**	**TOTAL FOR FUND 220**	**2,356,256**	**2,356,256**	**2,356,256**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,801,941	324,011	1,251,765	Fund Balance, January 1	(339,539)	(339,539)	(339,539)
1,506,359	2,573,382	2,618,500	Plus Revenues, Jan. 1-Dec. 31	1,763,245	1,763,245	1,763,245
4,308,300	2,897,393	3,870,265	Total Funds Available	1,423,706	1,423,706	1,423,706
3,056,535	2,897,392	4,209,804	Less Expenditures, Jan. 1-Dec. 31	1,423,706	1,423,706	1,423,706
1,251,765	0	(339,539)	Fund Balance, December 31	0	0	0
0	0	0	Reserve for Bonded Debt	0	0	0
1,251,765	0	(339,539)	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 221

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
104,702	**132,160**	**160,043**		**DEPARTMENTAL INCOME**		**158,547**	**158,547**	**158,547**
0	32,710	36,158	221	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM		37,047	37,047	37,047
104,702	99,450	123,885	221	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		121,500	121,500	121,500
887,222	**1,224,012**	**1,224,604**		**CHARGES TO OTHER GOVTS**		**1,253,415**	**1,253,415**	**1,253,415**
887,222	1,224,012	1,224,604	221	- DPW - 2374 - SEWER SERVICES		1,253,415	1,253,415	1,253,415
0	**38,294**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	38,294	0	221	- DPW - 2737 - RECEIVED RESERVE FOR DEBT SVC		0	0	0
0	**9,500**	**9,500**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	9,500	9,500	221	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
514,435	**1,169,416**	**1,224,353**		**INTERFUND REVENUE**		**351,283**	**351,283**	**351,283**
514,435	286,114	341,051	221	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10		351,283	351,283	351,283
0	883,302	883,302	221	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
1,506,359	**2,573,382**	**2,618,500**		**TOTAL**		**1,763,245**	**1,763,245**	**1,763,245**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 221

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
302,572	526,651	485,302	221 - DPW - 8128 - Sewer District #21-Suny	576,601	576,601	576,601
242,312	175,264	179,025	221 - DBT - 9710 - Serial Bonds	182,537	182,537	182,537
2,179,151	1,995,477	1,995,477	221 - IFT - E261 - Tr To Fd 261 Op & Maintenance	494,059	494,059	494,059
332,500	200,000	200,000	221 - IFT - E404 - Tr To Fd 404 Assessment Stab	170,509	170,509	170,509
0	0	1,350,000	221 - IFT - E527 - Tr To Fd 527 Capital Sewer	0	0	0
3,056,535	**2,897,392**	**4,209,804**	**TOTAL FOR FUND 221**	**1,423,706**	**1,423,706**	**1,423,706**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 222-SEWER DIST #22-HAUPPAUGE MUNICIPAL

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
222,372	(14,781)	32,409	Fund Balance, January 1	24,704	24,704	24,704
625,300	1,107,654	1,084,716	Plus Revenues, Jan. 1-Dec. 31	973,247	973,247	973,247
847,672	1,092,873	1,117,125	Total Funds Available	997,951	997,951	997,951
815,262	1,092,872	1,092,421	Less Expenditures, Jan. 1-Dec. 31	997,951	997,951	997,951
32,409	0	24,704	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
222

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
24,625	**19,409**	**24,191**		**REAL PROPERTY TAXES**		**19,915**	**19,915**	**19,915**
24,625	19,409	24,191	222	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		19,915	19,915	19,915
267,759	**273,650**	**277,574**		**DEPARTMENTAL INCOME**		**286,483**	**286,483**	**286,483**
229,132	238,095	238,095	222	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		245,171	245,171	245,171
26,207	22,880	26,884	222	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		29,450	29,450	29,450
765	525	1,010	222	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		927	927	927
11,655	12,150	11,585	222	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		10,935	10,935	10,935
332,895	**323,085**	**291,441**		**CHARGES TO OTHER GOVTS**		**293,623**	**293,623**	**293,623**
332,895	323,085	291,441	222	- DPW- 2374 - SEWER SERVICES		293,623	293,623	293,623
20	**0**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
0	0	0	222	- FIN - 2401 - INTEREST AND EARNINGS		0	0	0
20	0	0	222	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
0	**950**	**950**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	950	950	222	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
0	**490,560**	**490,560**		**INTERFUND REVENUE**		**373,226**	**373,226**	**373,226**
0	490,560	490,560	222	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		373,226	373,226	373,226
625,300	**1,107,654**	**1,084,716**		**TOTAL**		**973,247**	**973,247**	**973,247**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 222

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
229,700	252,356	251,905	222 - DPW - 8129 - Sewer District #22-Haupp Indst	252,355	252,355	252,355
500,739	783,016	783,016	222 - IFT - E261 - Tr To Fd 261 Op & Maintenance	688,096	688,096	688,096
84,823	57,500	57,500	222 - IFT - E404 - Tr To Fd 404 Assessment Stab	57,500	57,500	57,500
815,262	**1,092,872**	**1,092,421**	**TOTAL FOR FUND 222**	**997,951**	**997,951**	**997,951**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 223-SEWER DIST #23-COVENTRY MANOR

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
122,910	67,306	116,180	Fund Balance, January 1	64,686	64,686	64,686
126,518	567,764	580,102	Plus Revenues, Jan. 1-Dec. 31	490,872	490,872	490,872
249,428	635,070	696,282	Total Funds Available	555,558	555,558	555,558
133,247	635,068	631,596	Less Expenditures, Jan. 1-Dec. 31	555,558	555,558	555,558
116,180	0	64,686	Fund Balance, December 31	0	0	0
	635,068		Appropriations	555,558	555,558	555,558
	470,242		Less Non-user Charge Revenues	390,346	390,346	390,346
	164,826		Appropriations Financed by User Taxes	165,212	165,212	165,212
	67,306		Less Fund Balance January 1	64,686	64,686	64,686
	0		Plus Fund Balance December 31	0	0	0
	97,520		User Charges:	100,527	100,527	100,526
	487		267 Units @	502	502	502

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
223

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
39,934	**31,573**	**43,395**		**REAL PROPERTY TAXES**		**32,507**	**32,507**	**32,507**
39,934	31,573	43,395	223	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES		32,507	32,507	32,507
86,584	**97,976**	**98,492**		**DEPARTMENTAL INCOME**		**101,525**	**101,525**	**101,525**
85,749	97,522	97,522	223	- DPW - 2120 - SEWER RENTS : RESIDENTIAL		100,526	100,526	100,526
835	454	970	223	- DPW - 2130 - SEWER RENT : LATE CHARGE - RES		999	999	999
0	**550**	**550**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	550	550	223	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
0	**437,665**	**437,665**		**INTERFUND REVENUE**		**356,840**	**356,840**	**356,840**
0	437,665	437,665	223	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		356,840	356,840	356,840
126,518	**567,764**	**580,102**		**TOTAL**		**490,872**	**490,872**	**490,872**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 223

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
46,642	100,777	89,975	223 - DPW - 8145 - S D #23-Coventry Manor	100,776	100,776	100,776
6,305	48,525	55,855	223 - DBT - 9710 - Serial Bonds	69,279	69,279	69,279
27,773	468,266	468,266	223 - IFT - E261 - Tr To Fd 261 Op & Maintenance	368,003	368,003	368,003
52,527	17,500	17,500	223 - IFT - E404 - Tr To Fd 404 Assessment Stab	17,500	17,500	17,500
133,247	**635,068**	**631,596**	**TOTAL FOR FUND 223**	**555,558**	**555,558**	**555,558**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 228-SEWER DIST #28-FAIRFIELD

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
83,146	29,851	74,715	Fund Balance, January 1	48,049	48,049	48,049
266,707	234,539	237,724	Plus Revenues, Jan. 1-Dec. 31	446,084	446,084	446,084
349,853	264,390	312,439	Total Funds Available	494,133	494,133	494,133
275,138	264,390	264,390	Less Expenditures, Jan. 1-Dec. 31	494,133	494,133	494,133
74,715	0	48,049	Fund Balance, December 31	0	0	0
	264,390		APPROPRIATIONS	494,133	494,133	494,133
	6,508		Less Non User Charge Revenues	211,481	211,481	211,481
	257,882		Appropriations Financed by User Charges	282,652	282,652	282,652
	29,851		Less Surplus or Plus (Deficit)	48,049	48,049	48,049
	228,031		User Charge	234,603	234,603	234,603
	347		674 Units @	357	357	357

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 228

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,071	**5,678**	**6,845**		**REAL PROPERTY TAXES**	**5,847**	**5,847**	**5,847**
7,071	5,678	6,845	228	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	5,847	5,847	5,847
224,463	**228,811**	**230,879**		**DEPARTMENTAL INCOME**	**236,100**	**236,100**	**236,100**
221,987	228,031	228,031	228	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	234,603	234,603	234,603
1,685	347	1,735	228	- DPW- 2121 - SEWER RENTS : COMMERCIAL	357	357	357
566	388	888	228	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	915	915	915
225	45	225	228	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	225	225	225
0	**50**	**0**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	50	0	228	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
35,173	**0**	**0**		**INTERFUND REVENUE**	**204,137**	**204,137**	**204,137**
35,173	0	0	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	204,137	204,137	204,137
266,707	**234,539**	**237,724**		**TOTAL**	**446,084**	**446,084**	**446,084**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 228

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
112,639	148,990	148,990	228 - DPW - 8130 - Sewer Dist 28 Fairfield	148,040	148,040	148,040
162,499	52,103	52,103	228 - IFT - E261 - Tr To Fd 261 Op & Maintenance	346,093	346,093	346,093
0	63,297	63,297	228 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
275,138	**264,390**	**264,390**	**TOTAL FOR FUND 228**	**494,133**	**494,133**	**494,133**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 259-BUILDING/SANITATION ADMINISTRATION

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
902,985	90,579	58,538	Fund Balance, January 1	91,381	91,381	91,381
3,652,227	4,892,449	4,912,415	Plus Revenues, Jan. 1-Dec. 31	5,081,312	5,081,312	5,081,312
4,555,212	4,983,028	4,970,953	Total Funds Available	5,172,693	5,172,693	5,172,693
4,496,675	4,983,028	4,879,572	Less Expenditures, Jan. 1-Dec. 31	5,298,257	5,172,693	5,172,693
58,538	0	91,381	Fund Balance, December 31	(125,564)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 259

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
41,997	**32,580**	**35,337**		**USES OF MONEY & PROPERTY**		**38,037**	**38,037**	**38,037**
87	80	37	259	- FIN - 2401 - INTEREST AND EARNINGS		37	37	37
22,846	15,000	17,500	259	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		20,000	20,000	20,000
19,064	17,500	17,800	259	- DPW- 2777 - MISCELLANEOUS ADMIN REVENUES		18,000	18,000	18,000
0	**950**	**950**		**CAPITAL FUND EARNINGS**		**950**	**950**	**950**
0	950	950	259	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	950	950	950
154,882	**0**	**17,209**		**FEDERAL AID**		**0**	**0**	**0**
154,882	0	17,209	259	- DPW- 4530 - FEMA DISASTER AID		0	0	0
3,455,349	**4,858,919**	**4,858,919**		**INTERFUND REVENUE**		**5,042,325**	**5,042,325**	**5,042,325**
1,536,686	2,104,480	2,104,480	259	- IFT - R001 - TRANSFER FROM GENERAL FUND		2,149,559	2,149,559	2,149,559
219,525	315,787	315,787	259	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		339,851	339,851	339,851
364,415	508,563	508,563	259	- IFT - R105 - TRANSFER FROM COUNTY ROAD		527,094	527,094	527,094
557,601	784,291	784,291	259	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		812,869	812,869	812,869
733,218	1,029,380	1,029,380	259	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		1,092,292	1,092,292	1,092,292
43,904	116,418	116,418	259	- IFT - R477 - TRANSFER FR WATER PROTECTION		120,660	120,660	120,660
3,652,227	**4,892,449**	**4,912,415**		**TOTAL**		**5,081,312**	**5,081,312**	**5,081,312**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 259

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,675	7,299	8,450	259 - MSC - 1980 - MTA Payroll Tax	9,009	8,927	8,927
2,359,997	2,658,069	2,582,791	259 - DPW - 8195 - Bldg/Sant Administration	2,813,594	2,708,221	2,708,221
562,697	565,393	565,393	259 - EMP - 9010 - Retirement	595,905	595,905	595,905
165,907	179,234	190,128	259 - EMP - 9030 - Social Security	202,697	200,866	200,866
3,240	7,000	2,000	259 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
45,499	46,592	50,777	259 - EMP - 9080 - Welfare Fund Contribution	51,285	51,285	51,285
66,327	61,990	61,990	259 - IFT - E016 - Transfer To Fund 016	61,990	61,990	61,990
126,687	156,772	156,772	259 - IFT - E038 - Transfer To Fund 038	174,947	174,947	174,947
1,158,644	1,300,679	1,261,271	259 - IFT - E039 - Transfer To Fund 039	1,383,830	1,365,552	1,365,552
4,496,675	**4,983,028**	**4,879,572**	**TOTAL FOR FUND 259**	**5,298,257**	**5,172,693**	**5,172,693**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 261-SEWER MAINTENANCE & OPERATION

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
3,007,824	439,356	1,184,273	Fund Balance, January 1	1,454,613	1,454,613	1,454,613
21,026,297	23,811,861	23,941,144	Plus Revenues, Jan. 1-Dec. 31	23,479,089	23,479,089	23,479,089
24,034,121	24,251,217	25,125,417	Total Funds Available	24,933,702	24,933,702	24,933,702
22,849,848	24,251,217	23,670,804	Less Expenditures, Jan. 1-Dec. 31	25,056,158	24,933,702	24,933,702
1,184,273	0	1,454,613	Fund Balance, December 31	(122,456)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
374,368	**250,000**	**366,823**		**DEPARTMENTAL INCOME**		**275,000**	**275,000**	**275,000**
374,368	250,000	366,823	261	- DPW- 2150 - ENGINEERING & INSPECTION SVC		275,000	275,000	275,000
976	**903**	**270**		**USES OF MONEY & PROPERTY**		**198**	**198**	**198**
976	853	198	261	- FIN - 2401 - INTEREST AND EARNINGS		198	198	198
0	50	72	261	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
0	**5,500**	**18,593**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	0	13,093	261	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	5,500	5,500	261	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
20,650,954	**23,555,458**	**23,555,458**		**INTERFUND REVENUE**		**23,203,891**	**23,203,891**	**23,203,891**
1,579,565	1,056,364	1,056,364	261	- IFT - R001 - TRANSFER FROM GENERAL FUND		121,026	121,026	121,026
2,090,529	2,686,614	2,686,614	261	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1		212,820	212,820	212,820
301,042	309,901	309,901	261	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2		657,966	657,966	657,966
847,579	5,459,887	5,459,887	261	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		9,821,435	9,821,435	9,821,435
0	0	0	261	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5		1,184,685	1,184,685	1,184,685
631,352	730,427	730,427	261	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6		821,725	821,725	821,725
2,990,576	988,158	988,158	261	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7		803,322	803,322	803,322
7,175	0	0	261	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8		10,986	10,986	10,986
219,930	0	0	261	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9		212,513	212,513	212,513
537,172	251,905	251,905	261	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10		0	0	0
2,003,898	541,580	541,580	261	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11		2,132,266	2,132,266	2,132,266
177,487	356,071	356,071	261	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12		470,142	470,142	470,142
714,469	0	0	261	- IFT - R213 - TRANSFER FR SEWER DISTRICT #13		127,262	127,262	127,262
1,138,701	1,702,765	1,702,765	261	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14		1,433,050	1,433,050	1,433,050
207,655	818,497	818,497	261	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15		324,274	324,274	324,274
3,065,873	3,162,801	3,162,801	261	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18		0	0	0
54,492	0	0	261	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19		0	0	0
0	1,019,078	1,019,078	261	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20		1,870,024	1,870,024	1,870,024
2,179,151	1,995,477	1,995,477	261	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21		494,059	494,059	494,059
500,739	783,016	783,016	261	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22		688,096	688,096	688,096
27,773	468,266	468,266	261	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23		368,003	368,003	368,003
162,499	52,103	52,103	261	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28		346,093	346,093	346,093
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
213,297	172,548	172,548	261	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		104,144	104,144	104,144
21,026,297	**23,811,861**	**23,941,144**		**TOTAL**		**23,479,089**	**23,479,089**	**23,479,089**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
33,010	32,622	31,287	261 - MSC - 1980 - MTA Payroll Tax	32,587	32,841	32,841
1,105,912	1,102,185	968,647	261 - DPW - 8197 - Objectionable Hazardous Waste	1,111,959	1,002,484	1,002,484
2,869,761	2,750,106	2,716,550	261 - DPW - 8198 - Engineering: Sewerage Fac	2,918,635	3,030,521	3,030,521
8,165,325	8,596,216	8,342,639	261 - DPW - 8199 - Sewer Maintenance & Operation	8,926,798	8,940,962	8,940,962
2,042,004	2,158,075	2,158,075	261 - EMP - 9010 - Retirement	2,065,822	2,065,822	2,065,822
735,699	719,588	703,957	261 - EMP - 9030 - Social Security	733,205	738,931	738,931
13,492	20,000	5,000	261 - EMP - 9055 - Unemployment Insurance	10,000	10,000	10,000
190,854	198,000	187,639	261 - EMP - 9080 - Welfare Fund Contribution	189,515	189,515	189,515
87,724	69,621	69,621	261 - DBT - 9710 - Serial Bonds	66,301	66,301	66,301
0	154,784	154,784	261 - IFT - E001 - Tr To Fd 001 General	169,865	169,865	169,865
1,205,261	1,298,827	1,298,827	261 - IFT - E016 - Transfer To Fund 016	1,465,664	1,375,487	1,375,487
641,334	758,100	758,100	261 - IFT - E038 - Transfer To Fund 038	740,956	740,956	740,956
3,462,987	3,869,521	3,752,106	261 - IFT - E039 - Transfer To Fund 039	4,151,491	4,096,657	4,096,657
214,521	320,110	320,110	261 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	0	0	0
0	692	692	261 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	0	0	0
0	67,587	67,587	261 - IFT - E209 - Tr To Fd 209 Sd College Park	0	0	0
0	0	0	261 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	44,057	44,057	44,057
0	85,255	85,255	261 - IFT - E213 - Tr To Fd 213	0	0	0
0	0	0	261 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	290,709	290,709	290,709
0	20,548	20,548	261 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	46,302	46,302	46,302
348,745	0	0	261 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	0	0	0
733,218	1,029,380	1,029,380	261 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	1,092,292	1,092,292	1,092,292
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
22,849,848	**24,251,217**	**23,670,804**	**TOTAL FOR FUND 261**	**25,056,158**	**24,933,702**	**24,933,702**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 320-WORKFORCE INVESTMENT REVENUE

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(46,888)	0	(300,737)	Fund Balance, January 1	0	0	0
11,066,352	12,049,464	12,290,328	Plus Revenues, Jan. 1-Dec. 31	12,103,671	12,063,352	12,063,352
11,019,464	12,049,464	11,989,591	Total Funds Available	12,103,671	12,063,352	12,063,352
11,320,200	12,049,464	11,989,591	Less Expenditures, Jan. 1-Dec. 31	12,103,671	12,063,352	12,063,352
(300,737)	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 320

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**2,877**	**CHARGES TO OTHER GOVTS**	**2,877**	**2,877**	**2,877**
0	0	2,877	320 - LAB - 2389 - OTHER SERVICES	2,877	2,877	2,877
941,704	**932,582**	**1,019,047**	**STATE AID**	**991,204**	**1,136,319**	**1,136,319**
941,704	932,582	1,019,047	320 - LAB - 3790 - STATE AID VARIOUS LABOR PROGRM	991,204	1,136,319	1,136,319
10,124,648	**11,116,882**	**11,268,404**	**FEDERAL AID**	**11,109,590**	**10,924,156**	**10,924,156**
10,124,648	11,116,882	11,268,404	320 - LAB - 4790 - FA: VARIOUS LABOR PROGRAMS	11,109,590	10,924,156	10,924,156
11,066,352	**12,049,464**	**12,290,328**	**TOTAL**	**12,103,671**	**12,063,352**	**12,063,352**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 320

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,785,374	9,220,128	9,057,219	320 - LAB - 6300 - Workforce Investment Act	8,921,019	8,891,479	8,891,479
0	0	219,872	320 - LAB - 6310 - Disability Employement Initiative (DEI)	284,077	284,077	284,077
1,081,710	969,668	969,759	320 - LAB - 6345 - Project SCHOOL	981,295	981,295	981,295
33,142	99,102	85,565	320 - LAB - 6346 - HPOG Grant-Impact Study	0	0	0
89,507	73,494	85,698	320 - LAB - 6377 - Labor: Displaced Homemakers	147,852	147,852	147,852
803,059	844,582	844,582	320 - LAB - 6600 - Summer Tanf	953,323	953,323	953,323
527,408	842,490	726,896	320 - IFT - E039 - Transfer To Fund 039	816,105	805,326	805,326
11,320,200	**12,049,464**	**11,989,591**	**TOTAL FOR FUND 320**	**12,103,671**	**12,063,352**	**12,063,352**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 351-COMMUNITY DEVELOPMENT

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,220,221)	(1,220,221)	(1,384,485)	Fund Balance, January 1	(1,432,126)	(1,432,126)	(1,432,126)
579,963	750,358	682,826	Plus Revenues, Jan. 1-Dec. 31	426,785	426,785	426,785
(640,258)	(469,863)	(701,659)	Total Funds Available	(1,005,341)	(1,005,341)	(1,005,341)
744,227	750,358	730,467	Less Expenditures, Jan. 1-Dec. 31	792,435	789,978	789,978
(1,384,485)	(1,220,221)	(1,432,126)	Fund Balance, December 31	(1,797,776)	(1,795,319)	(1,795,319)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
351

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
579,963	**750,358**	**682,826**			**INTERFUND REVENUE**	**426,785**	**426,785**	**426,785**
310,250	300,143	300,143	351	-	IFT - R352 - TRANSFER FR COMMUNITY DEVELOP	293,279	293,279	293,279
155,479	360,172	360,172	351	-	IFT - R353 - TRANSFER FROM HOME INVESTMENT	117,846	117,846	117,846
22,937	22,511	22,511	351	-	IFT - R354 - TRANSFER FR EMERGENCY SHELTER	15,660	15,660	15,660
91,297	67,532	0	351	-	IFT - R356 - TRANSFER FR NEIGHBORHOOD STABI	0	0	0
579,963	**750,358**	**682,826**			**TOTAL**	**426,785**	**426,785**	**426,785**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 351

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
343,755	353,889	350,242	351 - EDP - 8691 - Community Development	373,106	372,523	372,523
284,991	269,552	266,970	351 - EDP - 8693 - Home Investment Partnership	277,398	277,398	277,398
115,481	126,917	113,255	351 - IFT - E039 - Transfer To Fund 039	141,931	140,057	140,057
744,227	**750,358**	**730,467**	**TOTAL FOR FUND 351**	**792,435**	**789,978**	**789,978**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 360-MEDICAID COMPLIANCE FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,723,331)	(385,526)	(1,372,931)	Fund Balance, January 1	0	0	0
44,408,542	48,681,497	48,319,525	Plus Revenues, Jan. 1-Dec. 31	46,753,460	44,703,383	45,177,315
42,685,211	48,295,971	46,946,594	Total Funds Available	46,753,460	44,703,383	45,177,315
44,058,141	48,295,971	46,946,594	Less Expenditures, Jan. 1-Dec. 31	46,753,460	44,703,383	45,177,315
(1,372,931)	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 360

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
545	**523**	**460**		**USES OF MONEY & PROPERTY**		**460**	**460**	**460**
512	523	460	360	- FIN - 2401 - INTEREST AND EARNINGS	M	460	460	460
34	0	0	360	- DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	0	0	0
21,836,812	**24,437,865**	**23,792,615**		**STATE AID**		**22,839,459**	**21,814,420**	**22,288,352**
21,836,812	24,437,865	23,792,615	360	- DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	M	22,839,459	21,814,420	22,288,352
22,571,185	**24,243,109**	**24,526,450**		**FEDERAL AID**		**23,913,541**	**22,888,503**	**22,888,503**
22,571,185	24,243,109	24,526,450	360	- DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	M	23,913,541	22,888,503	22,888,503
44,408,542	**48,681,497**	**48,319,525**		**TOTAL**		**46,753,460**	**44,703,383**	**45,177,315**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 360

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
44,058,141	48,295,971	46,946,594	360 - DSS - 6204 - MEDICAID COMPLIANCE	46,753,460	44,703,383	45,177,315
44,058,141	**48,295,971**	**46,946,594**	**TOTAL FOR FUND 360**	**46,753,460**	**44,703,383**	**45,177,315**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 403-TAX STABILIZATION RESERVE

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
49,043,895	49,176,012	49,165,493	Fund Balance, January 1	49,283,071	49,283,071	49,283,071
121,598	132,117	117,578	Plus Revenues, Jan. 1-Dec. 31	117,578	117,578	117,578
49,165,493	49,308,129	49,283,071	Total Funds Available	49,400,649	49,400,649	49,400,649
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
49,165,493	49,308,129	49,283,071	Fund Balance, December 31	49,400,649	49,400,649	49,400,649

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
403

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
121,598	**132,117**	**117,578**	**USES OF MONEY & PROPERTY**	**117,578**	**117,578**	**117,578**
121,598	132,117	117,578	403 - FIN - 2401 - INTEREST AND EARNINGS	117,578	117,578	117,578
121,598	**132,117**	**117,578**	**TOTAL**	**117,578**	**117,578**	**117,578**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 403

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	403 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**0**	**0**	**TOTAL FOR FUND 403**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 404-ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
140,000,000	140,000,000	140,000,000	Fund Balance, January 1	104,575,058	104,575,058	104,575,058
36,600,422	22,145,887	22,082,834	Plus Revenues, Jan. 1-Dec. 31	23,167,684	23,935,949	23,935,949
176,600,422	162,145,887	162,082,834	Total Funds Available	127,742,742	128,511,007	128,511,007
41,721,040	59,483,386	57,507,776	Less Expenditures, Jan. 1-Dec. 31	34,342,417	34,342,417	34,342,417
(19,940,000)			* Transfer to Fund 406 of a portion of the excess fund balance reserved for sewers in prior years			
154,819,382	102,662,501	104,575,058	Fund Balance, December 31	93,400,325	94,168,590	94,168,590
0	0	0	* Transfer to Fund 420 or 425 (37.5% over $140 Million)	0	0	0
14,819,382	0	0	* Available for Sewers (62.5% over $140 Million)	0	0	0
0	0	0	*** Transfer to Fund 406 for nitrogen removal systems	0	2,000,000	2,000,000
140,000,000	102,662,501	104,575,058	Unreserved Fund Balance, December 31	93,400,325	92,168,590	92,168,590

* Resolution 625-2011 provided that the fund balance was to be capped at $140 million for the years 2011 through 2021 with 37.5% of the excess fund balance transferred to either Fund 420 or Fund 425, and 62.5% to be used for sewer projects approved by the County Legislature. However, the law was invalidated. The cumulative unappropriated projected amount available for sewer projects through 2015 is $26,366,194.

Subsequent to the adoption of the 2015 Budget, a referendum included on the November 2014 ballot passed and Local Law 31-2014 was enacted. Among other things, Local Law 31-2014 provides excess ASRF funds may be appropriated in fiscal years 2014 through 2017 for payment to either Fund 425 or to Fund 420. Funds so transferred are to be repaid to ASRF with payments commencing 2018 and continuing in subsequent fiscal years with repayment to be completed no later than fiscal year 2029.

** Transfers to Fund 406, Fund 420 and Fund 425 are recorded as IFTs and, as a result, are included as "Expenditures".

*** Subsequent to the adoption of the 2015 Budget, a referendum included on the November 2014 ballot passed and local law 31-2014 was enacted providing that $2,000,000 be transferred to Fund 406 each year. These funds are to be used for the installation of enhanced nitrogen removal septic systems.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
404

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
237,748	**248,722**	**246,536**		**USES OF MONEY & PROPERTY**		**246,536**	**246,536**	**246,536**
237,748	248,722	246,536	404	- FIN - 2401 - INTEREST AND EARNINGS		246,536	246,536	246,536
7	**0**	**90,992**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
7	0	90,992	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
36,362,666	**21,897,165**	**21,745,306**		**INTERFUND REVENUE**		**22,921,148**	**23,689,413**	**23,689,413**
498,641	618,375	618,375	404	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1		3,211,723	3,211,723	3,211,723
114,614	30,000	30,000	404	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2		30,000	30,000	30,000
14,665,869	0	0	404	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		0	0	0
615,782	673,951	673,951	404	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5		11,250	11,250	11,250
455,000	455,000	455,000	404	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6		455,000	455,000	455,000
16,250	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
7,500	68,632	68,632	404	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9		5,000	5,000	5,000
181,231	103,769	103,769	404	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10		0	0	0
1,800	670,320	670,320	404	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11		1,800	1,800	1,800
10,000	10,000	10,000	404	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12		10,000	10,000	10,000
72,500	72,500	72,500	404	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15		72,500	72,500	72,500
100,000	100,000	100,000	404	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18		100,000	100,000	100,000
0	0	0	404	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19		22,045	22,045	22,045
1,085,972	23,500	23,500	404	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20		23,500	23,500	23,500
332,500	200,000	200,000	404	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21		170,509	170,509	170,509
84,823	57,500	57,500	404	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22		57,500	57,500	57,500
52,527	17,500	17,500	404	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23		17,500	17,500	17,500
0	63,297	63,297	404	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28		0	0	0
18,065,157	18,714,071	18,562,212	404	- IFT - R477 - TRANSFER FR WATER PROTECTION		18,714,071	19,482,336	19,482,336
36,600,422	**22,145,887**	**22,082,834**		**TOTAL**		**23,167,684**	**23,935,949**	**23,935,949**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 404

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
511,278	511,278	511,278	404 - DPW - 8131 - Res Assmnt Fd Payt Twn/Vlg Sd	511,278	511,278	511,278
2,231,437	3,014,686	3,014,686	404 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	0	0	0
0	0	0	404 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	797,294	797,294	797,294
79,787	1,023,463	1,023,463	404 - IFT - E206 - Tr To Fd 206	912,473	912,473	912,473
2,161,060	47,845	47,845	404 - IFT - E207 - Tr To Fd 207 Sd Medford	6,960	6,960	6,960
38,556	16,467	390,857	404 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	26,363	26,363	26,363
183,835	0	0	404 - IFT - E209 - Tr To Fd 209 Sd College Park	214,369	214,369	214,369
812,592	0	0	404 - IFT - E211 - Tr To Fd 211 Sd Selden	854,910	854,910	854,910
143,978	285,470	285,470	404 - IFT - E212 - Tr To Fd 212 Sd Birchwd/Nshore	448,984	448,984	448,984
471,291	1,324,257	1,324,257	404 - IFT - E214 - Tr To Fd 214 Sd Parkland	931,462	931,462	931,462
55,384	803,422	803,422	404 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	210,765	210,765	210,765
5,052,653	5,346,140	5,346,140	404 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	2,568,553	2,568,553	2,568,553
81,275	9,814	9,814	404 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	0	0	0
0	239,017	239,017	404 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	1,124,803	1,124,803	1,124,803
0	883,302	883,302	404 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	0	0	0
0	490,560	490,560	404 - IFT - E222 - Tr To Fd 222 Hauppauge Mun	373,226	373,226	373,226
0	437,665	437,665	404 - IFT - E223 - Tr To Fd 223 Coventry Manor	356,840	356,840	356,840
35,173	0	0	404 - IFT - E228 - Tr To Fd 228 Sd Fairfield	204,137	204,137	204,137
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
19,940,000	5,000,000	5,000,000	404 - IFT - E406 - Tr To Fd 406 - Sewer Infr Prog	0	0	0
8,472,741	0	0	404 - IFT - E420 - Tr To Fd 420 Retire Contri Res	0	0	0
0	32,800,000	32,800,000	404 - IFT - E425 - Tr to Debt Service Reserve Fund 425	22,500,000	22,500,000	22,500,000
450,000	6,250,000	3,900,000	404 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,300,000	1,300,000	1,300,000
41,721,040	**59,483,386**	**57,507,776**	**TOTAL FOR FUND 404**	**34,342,417**	**34,342,417**	**34,342,417**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 405-SOUTHWEST ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,649,729	35,181,400	35,177,582	Fund Balance, January 1	77,443,446	77,443,446	77,443,446
33,527,854	42,174,848	42,265,864	Plus Revenues, Jan. 1-Dec. 31	40,308,474	39,536,337	39,536,337
35,177,583	77,356,248	77,443,446	Total Funds Available	117,751,920	116,979,783	116,979,783
0	67,356,248	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
35,177,582	10,000,000	77,443,446	Fund Balance, December 31	117,751,920	116,979,783	116,979,783

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 405

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
19,611	**23,428**	**114,444**	**USES OF MONEY & PROPERTY**	**114,444**	**114,444**	**114,444**
19,611	23,428	114,444	405 - FIN - 2401 - INTEREST AND EARNINGS	114,444	114,444	114,444
33,508,243	**42,151,420**	**42,151,420**	**INTERFUND REVENUE**	**40,194,030**	**39,421,893**	**39,421,893**
33,508,243	42,151,420	42,151,420	405 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	40,194,030	39,421,893	39,421,893
33,527,854	**42,174,848**	**42,265,864**	**TOTAL**	**40,308,474**	**39,536,337**	**39,536,337**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 405

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	67,356,248	0	405 - IFT - E528 - Tr To Fd 528 Southwest Sd	0	0	0
0	**67,356,248**	**0**	**TOTAL FOR FUND 405**	**0**	**0**	**0**

For illustrative purposes only. This is an off-budget fund.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 406-SEWER INFRASTRUCTURE PROGRAM FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	19,940,000	Fund Balance, January 1	24,940,000	24,940,000	24,940,000
0	5,000,000	5,000,000	Plus Revenues, Jan. 1-Dec. 31	0	0	0
0	5,000,000	24,940,000	Total Funds Available	24,940,000	24,940,000	24,940,000
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
19,940,000			* Transfer from Fund 404 of a portion of the excess fund balance reserved for sewers in prior years			
19,940,000	5,000,000	24,940,000	Fund Balance, December 31	24,940,000	24,940,000	24,940,000

Pursuant to Resolution 866-2013, the Adopted 2013 Operating Budget was amended to include Fund 406 - Sewer Infrastructure Program Fund as a multi-year non-lapsing fund. As such, the fund is not included in the operating budget.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 420-RETIREMENT CONTRIBUTION RESERVE FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
102	155	155	Fund Balance, January 1	208	208	208
8,472,794	0	53	Plus Revenues, Jan. 1-Dec. 31	53	53	53
8,472,896	155	208	Total Funds Available	261	261	261
8,472,741	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
155	155	208	Fund Balance, December 31	261	261	261

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
420

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
53	**0**	**53**	**USES OF MONEY & PROPERTY**	**53**	**53**	**53**
53	0	53	420 - FIN - 2401 - INTEREST AND EARNINGS	53	53	53
8,472,741	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
8,472,741	0	0	420 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
8,472,794	**0**	**53**	**TOTAL**	**53**	**53**	**53**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 420

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,472,741	0	0	420 - IFT - E001 - Tr To Fd 001 General	0	0	0
8,472,741	**0**	**0**	**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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
0	32,800,000	32,800,000	Plus Revenues, Jan. 1-Dec. 31	22,500,000	25,847,733	25,847,733
0	32,800,000	32,800,000	Total Funds Available	22,500,000	25,847,733	25,847,733
0	32,800,000	32,800,000	Less Expenditures, Jan. 1-Dec. 31	22,500,000	25,847,733	25,847,733
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
FUND

STATUS OF FUNDS
425

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**32,800,000**	**32,800,000**		**INTERFUND REVENUE**		**22,500,000**	**25,847,733**	**25,847,733**
0	0		425 -	IFT - R001 - TRANSFER FROM GENERAL FUND		22,500,000	25,847,733	3,347,733
0	32,800,000	32,800,000	425 -	IFT - R404 - TRANSFER FR ASSESS STAB RES FD	M	0	0	22,500,000
0	**32,800,000**	**32,800,000**		**TOTAL**		**22,500,000**	**25,847,733**	**25,847,733**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 425

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	32,800,000	32,800,000	425 - IFT - E001 - Tr To Fd 001 General	22,500,000	25,847,733	25,847,733
0	**32,800,000**	**32,800,000**	**TOTAL FOR FUND 425**	**22,500,000**	**25,847,733**	**25,847,733**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 475-WATER QUALITY PROTECTION RESERVE FUND

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
256,022	247,665	247,445	Fund Balance, January 1	247,446	247,446	247,446
326	546	1	Plus Revenues, Jan. 1-Dec. 31	1	1	1
256,348	248,211	247,446	Total Funds Available	247,447	247,447	247,447
8,903	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
247,445	248,211	247,446	Fund Balance, December 31	247,447	247,447	247,447
247,445	248,211	247,446	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	247,447	247,447	247,447
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
475

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
326	**546**	**1**	**USES OF MONEY & PROPERTY**	**1**	**1**	**1**
326	546	1	475 - FIN - 2401 - INTEREST AND EARNINGS	1	1	1
326	**546**	**1**	**TOTAL**	**1**	**1**	**1**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 475

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,903	0	0	475 - IFT - E001 - Tr To Fd 001 General	0	0	0
8,903	**0**	**0**	**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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
22,068,175	26,816,805	25,713,080	Fund Balance, January 1	18,647,241	18,647,241	18,647,241
72,756,832	74,979,055	75,787,353	Plus Revenues, Jan. 1-Dec. 31	78,096,033	78,096,033	78,096,033
94,825,007	101,795,860	101,500,433	Total Funds Available	96,743,274	96,743,274	96,743,274
69,111,927	67,878,288	82,853,191	Less Expenditures, Jan. 1-Dec. 31	68,281,137	69,839,299	69,839,299
25,713,080	33,917,572	18,647,241	Fund Balance, December 31	28,462,137	26,903,975	26,903,975
83,971	83,971	83,971	Reserved for Water Quality Protection Program (Local Law 35-1999)	83,971	83,971	83,971
4,051,364	1,706,300	12,050	Reserved for Open Space Acquisition (Local Law 35-1999)	12,050	12,050	12,050
10,509,701	10,509,701	0	Reserved for Farmland Acquisition (Local Law 35-1999)	0	0	0
5,026,983	4,780,530	5,674,592	Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	6,179,811	5,841,497	5,848,018
6,041,060	16,837,070	12,876,628	Reserved for Land Acquisition (Local Law 24-2007)	22,186,305	20,966,457	20,959,936
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 477

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
72,260,630	**74,856,283**	**74,248,847**		**NON PROPERTY TAXES**		**77,929,344**	**77,929,344**	**77,929,344**
72,260,630	74,856,283	74,248,847	477	- FIN - 1110 - STATE ADMIN SALES & USE TAX		77,929,344	77,929,344	77,929,344
100,204	**122,772**	**166,689**		**USES OF MONEY & PROPERTY**		**166,689**	**166,689**	**166,689**
99,404	122,772	166,689	477	- FIN - 2401 - INTEREST AND EARNINGS		166,689	166,689	166,689
800	0	0	477	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
356,844	**0**	**1,365,296**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
356,844	0	1,365,296	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
39,154	**0**	**6,521**		**FEDERAL AID**		**0**	**0**	**0**
39,154	0	6,521	477	- EDP - 4530 - FEMA DISASTER AID		0	0	0
72,756,832	**74,979,055**	**75,787,353**		**TOTAL**		**78,096,033**	**78,096,033**	**78,096,033**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 477

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
424,428	1,027,601	995,750	477 - DPW - 1497 - Water Quality/Enviromentl Unit	1,017,172	1,035,291	1,035,291
14,635	14,985	14,296	477 - MSC - 1980 - MTA Payroll Tax	15,296	14,923	14,923
1,081,913	1,125,974	1,137,538	477 - HSV - 4477 - Water/Groundwater Resources	1,197,013	1,197,013	1,197,013
1,823,817	2,067,378	1,930,047	477 - PKS - 7114 - Organic Maintenance Program	2,140,116	1,988,004	1,988,004
398,077	430,644	403,117	477 - PKS - 7124 - Water Quality Environmental Enforcement	458,176	424,711	424,711
2,239,915	1,653,413	1,656,064	477 - EDP - 8038 - Water Quality Improvement	1,671,237	1,671,237	1,671,237
573,661	917,580	917,580	477 - EMP - 9010 - Retirement	952,022	952,022	952,022
300,218	322,262	315,358	477 - EMP - 9030 - Social Security	337,415	329,182	329,182
4,825	6,500	4,189	477 - EMP - 9055 - Unemployment Insurance	6,500	6,500	6,500
106,157	107,000	107,742	477 - EMP - 9080 - Welfare Fund Contribution	108,819	108,819	108,819
16,494,143	16,376,804	16,376,804	477 - DBT - 9710 - Serial Bonds	16,273,699	16,273,699	16,273,699
1,213,278	0	0	477 - DBT - 9750 - Efc Long Term Financing	0	0	0
23,231,792	24,066,295	23,871,004	477 - IFT - E001 - Tr To Fd 001 General	24,066,295	25,054,284	25,054,284
146,992	104,095	104,095	477 - IFT - E016 - Transfer To Fund 016	198,059	185,873	185,873
148,019	160,953	160,953	477 - IFT - E038 - Transfer To Fund 038	259,448	259,448	259,448
602,462	666,315	672,236	477 - IFT - E039 - Transfer To Fund 039	745,139	735,297	735,297
43,904	116,418	116,418	477 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	120,660	120,660	120,660
18,065,157	18,714,071	18,562,212	477 - IFT - E404 - Tr To Fd 404 Assessment Stab	18,714,071	19,482,336	19,482,336
2,198,532	0	15,507,788	477 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
69,111,927	**67,878,288**	**82,853,191**	**TOTAL FOR FUND 477**	**68,281,137**	**69,839,299**	**69,839,299**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 613-SUFFOLK HEALTH PLAN ADMINISTRATION

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
488	0	732	Fund Balance, January 1	0	0	0
0	0	0	Inclusion of IBNR	0	0	0
8	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
496	0	732	Total Funds Available	0	0	0
8	0	732	Less Expenditures, Jan. 1-Dec. 31	0	0	0
488	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
732	0	0	Reservation of Fund Balance for IBNR	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 613

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
8	0	0	613 - HSV - 2401 - INTEREST AND EARNINGS	0	0	0
8	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 613

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8	0	732	613 - IFT - E001 - Tr To Fd 001 General	0	0	0
8	**0**	**732**	**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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
736,831	1,490,554	1,386,990	Fund Balance, January 1	1,870,750	1,870,750	1,870,750
1,057,797	894,469	938,463	Plus Revenues, Jan. 1-Dec. 31	875,200	875,200	875,200
1,794,628	2,385,023	2,325,453	Total Funds Available	2,745,950	2,745,950	2,745,950
407,638	454,703	454,703	Less Expenditures, Jan. 1-Dec. 31	451,035	451,035	451,035
1,386,990	1,930,320	1,870,750	Fund Balance, December 31	2,294,915	2,294,915	2,294,915

Note: The variance between the Status of Funds (2013 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
620

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
832,455	**884,000**	**864,000**		**DEPARTMENTAL INCOME**	**864,000**	**864,000**	**864,000**
184,000	184,000	184,000	620	- MSC- 1215 - TITLE SPONSORSHIP FEE	184,000	184,000	184,000
331,419	350,000	350,000	620	- MSC- 2030 - TICKET SALES	350,000	350,000	350,000
108,844	128,000	110,000	620	- MSC- 2031 - SKY BOX SALES	110,000	110,000	110,000
208,192	220,000	220,000	620	- MSC- 2032 - ADVERTISING REVENUE	220,000	220,000	220,000
0	2,000	0	620	- MSC- 2034 - CONCESSION & MERCHANDISE INC	0	0	0
9,463	**10,469**	**11,167**		**USES OF MONEY & PROPERTY**	**11,200**	**11,200**	**11,200**
4,102	4,469	4,167	620	- MSC- 2401 - INTEREST AND EARNINGS	4,200	4,200	4,200
5,361	6,000	7,000	620	- MSC- 2440 - RENTAL - OTHER	7,000	7,000	7,000
215,878	**0**	**63,296**		**FEDERAL AID**	**0**	**0**	**0**
215,878	0	63,296	620	- MSC- 4530 - FEMA DISASTER AID	0	0	0
1,057,797	**894,469**	**938,463**		**TOTAL**	**875,200**	**875,200**	**875,200**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 620

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
332,679	142,500	142,500	620 - MSC - 7115 - Suffolk County Ballpark	142,500	142,500	142,500
74,959	312,203	312,203	620 - DBT - 9710 - Serial Bonds	308,535	308,535	308,535
407,638	**454,703**	**454,703**	**TOTAL FOR FUND 620**	**451,035**	**451,035**	**451,035**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 625-F.S. GABRESKI AIRPORT

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(883,368)	(390,284)	252,058	Fund Balance, January 1	731,991	731,991	731,991
3,175,666	2,639,877	2,836,018	Plus Revenues, Jan. 1-Dec. 31	1,828,869	1,819,486	1,819,486
2,292,298	2,249,593	3,088,076	Total Funds Available	2,560,860	2,551,477	2,551,477
2,040,240	2,249,593	2,356,085	Less Expenditures, Jan. 1-Dec. 31	2,560,860	2,551,477	2,551,477
252,058	0	731,991	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2013 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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,060,587	**1,850,949**	**2,194,298**		**DEPARTMENTAL INCOME**		**1,679,372**	**1,583,611**	**1,683,611**
1,208,394	976,053	1,320,322	625	- ECD - 1770 - AIRPORT FEES & RENTS		831,703	831,703	831,703
645,648	737,591	825,000	625	- EDP - 1771 - TAKE - OFF FEES		795,761	700,000	800,000
8,989	9,600	10,036	625	- EDP - 1772 - SECURITY LANDING FEES		11,039	11,039	11,039
49,411	38,940	38,940	625	- EDP - 1773 - UTILITY REVENUE		40,869	40,869	40,869
146,859	87,550	0	625	- DPW - 2121 - SEWER RENTS : COMMERCIAL		0	0	0
1,286	1,215	0	625	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		0	0	0
114,545	**79,062**	**113,576**		**USES OF MONEY & PROPERTY**		**8,685**	**8,685**	**8,685**
1,827	1,284	4,800	625	- FIN - 2401 - INTEREST AND EARNINGS		4,800	4,800	4,800
104,947	0	104,891	625	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		0	0	0
7,771	77,778	3,885	625	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES		3,885	3,885	3,885
415,152	**3,600**	**46,878**		**CAPITAL FUND EARNINGS**		**3,600**	**3,600**	**3,600**
415,152	0	43,278	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	3,600	3,600	625	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,600	3,600	3,600
10,025	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
10,025	0	0	625	- EDP - 4530 - FEMA DISASTER AID		0	0	0
575,357	**706,266**	**481,266**		**INTERFUND REVENUE**		**137,212**	**223,590**	**123,590**
575,357	706,266	481,266	625	- IFT - R001 - TRANSFER FROM GENERAL FUND		137,212	223,590	123,590
3,175,666	**2,639,877**	**2,836,018**		**TOTAL**		**1,828,869**	**1,819,486**	**1,819,486**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 625

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,426	1,827	1,728	625 - MSC - 1980 - MTA Payroll Tax	2,059	1,849	1,849
100,000	100,000	100,000	625 - SHF - 3180 - Sheriff: Aviation Division	100,000	100,000	100,000
660,723	698,999	785,690	625 - EDP - 5610 - Aviation Division	992,835	971,535	971,535
96,183	87,404	104,069	625 - DPW - 8160 - Gabreski Airport Sew Treat Pln	128,569	134,440	134,440
99,322	95,446	95,446	625 - EMP - 9010 - Retirement	86,689	86,689	86,689
32,091	33,484	32,534	625 - EMP - 9030 - Social Security	38,759	44,699	44,699
8,372	8,736	7,644	625 - EMP - 9080 - Welfare Fund Contribution	7,720	11,648	11,648
658,327	842,689	851,058	625 - DBT - 9710 - Serial Bonds	863,405	863,405	863,405
10,682	8,778	8,778	625 - IFT - E016 - Transfer To Fund 016	12,990	12,190	12,190
11,840	9,306	9,306	625 - IFT - E038 - Transfer To Fund 038	10,793	10,793	10,793
147,976	190,376	187,284	625 - IFT - E039 - Transfer To Fund 039	212,897	210,085	210,085
213,297	172,548	172,548	625 - IFT - E261 - Tr To Fd 261 Op & Maintenance	104,144	104,144	104,144
2,040,240	**2,249,593**	**2,356,085**	**TOTAL FOR FUND 625**	**2,560,860**	**2,551,477**	**2,551,477**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(9,477,632)	(12,290,994)	(8,817,471)	Fund Balance, January 1	2,974,172	2,974,172	2,974,172
23,252,501	17,122,945	13,193,609	Plus Revenues, Jan. 1-Dec. 31	101,215	101,215	101,215
13,774,869	4,831,951	4,376,138	Total Funds Available	3,075,387	3,075,387	3,075,387
22,592,340	4,831,951	1,401,966	Less Expenditures, Jan. 1-Dec. 31	3,075,387	3,075,387	3,075,387
(8,817,471)	0	2,974,172	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2013 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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,469,995	**50,000**	**200,000**		**DEPARTMENTAL INCOME**		**100,000**	**100,000**	**100,000**
45,271	50,000	200,000	632	- HSV - 1680 - COLLECTION AGENCY REVENUE		100,000	100,000	100,000
794,191	0	0	632	- HSV - 1830 - ADULTS IN PUBLIC INSTITUTIONS		0	0	0
6,737,162	0	0	632	- HSV - 1831 - MEDICAID - ADULT PRIVATE INST		0	0	0
893,371	0	0	632	- HSV - 1832 - MEDICARE - ADULT PUBLIC INST		0	0	0
2,089	**17,072,945**	**11,251,214**		**USES OF MONEY & PROPERTY**		**1,215**	**1,215**	**1,215**
1,514	1,663	1,214	632	- FIN - 2401 - INTEREST AND EARNINGS		1,215	1,215	1,215
0	17,071,282	11,250,000	632	- HSV - 2660 - SALES OF REAL PROPERTY		0	0	0
575	0	0	632	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
0	**0**	**7,082**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	0	7,082	632	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,525,781	**0**	**0**		**STATE AID**		**0**	**0**	**0**
2,464,041	0	0	632	- HSV - 3402 - HEAL NY PHASE 21 GRANT		0	0	0
-938,259	0	0	632	- HSV - 3597 - STATE CAPITAL ASSISTANCE		0	0	0
8,226,082	**0**	**1,735,313**		**FEDERAL AID**		**0**	**0**	**0**
8,219,668	0	1,699,158	632	- HSV - 4488 - MEDICAID UPPER LIMIT PYMNT _ IGT		0	0	0
6,414	0	36,155	632	- HSV - 4530 - FEMA DISASTER AID		0	0	0
5,028,554	**0**	**0**		**INTERFUND REVENUE**		**0**	**0**	**0**
4,262,246	0	0	632	- IFT - R001 - TRANSFER FROM GENERAL FUND		0	0	0
191,573	0	0	632	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		0	0	0
574,735	0	0	632	- IFT - R038 - TRANSFER FROM SELF INSURANCE		0	0	0
23,252,501	**17,122,945**	**13,193,609**		**TOTAL**		**101,215**	**101,215**	**101,215**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 632

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,945,338	1,616,607	1,401,966	632 - HSV - 4530 - County Nursing Home	0	0	0
151,063	0	0	632 - DBT - 9710 - Serial Bonds	0	0	0
5,631,502	3,215,344	0	632 - IFT - E001 - Tr To Fd 001 General	3,075,387	3,075,387	3,075,387
1,864,437	0	0	632 - IFT - E039 - Transfer To Fund 039	0	0	0
22,592,340	**4,831,951**	**1,401,966**	**TOTAL FOR FUND 632**	**3,075,387**	**3,075,387**	**3,075,387**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 708-VANDERBILT MUSEUM

STATUS OF FUND

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	COMBINED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
173,406	294,005	407,001	Fund Balance, January 1 Adjusted per Audited Financial Statements	575,059	575,059	575,059
2,245,258	2,263,870	2,188,897	Plus Revenues, Jan. 1-Dec. 31	2,282,870	2,226,670	2,189,196
2,418,664	2,557,875	2,595,898	Total Funds Available	2,857,929	2,801,729	2,764,255
2,011,663	2,109,141	2,020,839	Less Expenditures, Jan. 1-Dec. 31	2,331,118	2,274,918	2,274,918
407,001	448,734	575,059	Fund Balance, December 31	526,811	526,811	489,337
0	0	0	Less Reserve for Planetarium Renovations	0	0	0
222,385	234,646	234,646	Less Reserve for Maintenance of Artctifacts	234,646	234,646	217,956
98,105	88,570	98,105	Less Reserve for Rogers Fund	98,105	98,105	91,126
80,961	0	55,000	Less Reserve for Stoll Wing	20,000	20,000	18,577
72,060	130,000	119,060	Less Reichert Foundation	174,060	174,060	161,678
(66,510)	(4,482)	68,248	Unreserved Fund Balance	0	0	0

Status of Funds presentation is done on a Budgetary basis using Draft (uncertified) Financial Statements from the Vanderbilt Museum for 2013

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 708

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
955,032	**1,000,000**	**945,000**		**DEPARTMENTAL INCOME**	**945,000**	**979,000**	**979,000**
119,408	125,000	105,000	708	- VAN - 2089 - OTHER MUSEUM EVENTS	105,000	125,000	125,000
132,174	150,000	130,000	708	- VAN - 2090 - MUSEUM ADMISSION & SALES	130,000	134,000	134,000
522,855	500,000	530,000	708	- VAN - 2091 - PLANETARIUM ADMISSION & SALES	530,000	530,000	530,000
14,569	45,000	10,000	708	- VAN - 2093 - GENERAL MEMBERSHIP FEES	15,000	15,000	15,000
26,500	50,000	30,000	708	- VAN - 2094 - CORPORATE MEMBERSHIP FEES	35,000	35,000	35,000
139,526	130,000	140,000	708	- VAN - 2095 - UNRELATED MUSEUM EVENTS	130,000	140,000	140,000
358,651	**235,500**	**215,527**		**USES OF MONEY & PROPERTY**	**309,500**	**331,652**	**331,652**
506	500	527	708	- VAN - 2401 - INTEREST AND EARNINGS	500	500	500
66,000	50,000	55,000	708	- VAN - 2410 - RENTAL OF REAL PROPERTY	68,000	68,000	68,000
69,244	85,000	70,000	708	- VAN - 2655 - MINOR SALES - OTHER	71,000	71,000	71,000
107,809	100,000	90,000	708	- VAN - 2705 - GIFTS AND DONATIONS	90,000	112,000	112,000
110,000	0	0	708	- VAN - 2755 - ENDOWMENT & TRUST FUND INCOME	80,000	80,152	80,152
5,092	0	0	708	- VAN - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
931,575	**1,028,370**	**1,028,370**		**INTERFUND REVENUE**	**1,028,370**	**916,018**	**878,544**
931,575	1,028,370	1,028,370	708	- VAN - R192 - TRANSFER FROM HOTEL MOTEL TAX	1,028,370	916,018	878,544
2,245,258	**2,263,870**	**2,188,897**		**TOTAL**	**2,282,870**	**2,226,670**	**2,189,196**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 708

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,011,663	2,109,141	2,020,839	708 - VAN - 7450 - VanDerbilt Musm & Planetarium	2,331,118	2,274,918	2,274,918
2,011,663	**2,109,141**	**2,020,839**	**TOTAL FOR FUND 708**	**2,331,118**	**2,274,918**	**2,274,918**

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,662,791,284	1,722,173,508	1,727,719,389	001 - GENERAL FUND	1,794,282,171	1,765,685,411	1,766,655,896
1,963,342	1,486,155	1,486,155	007 - TAX CERTIORI	1,411,634	1,411,634	1,411,634
71,487	108,229	72,825	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
36,751,126	39,256,887	37,495,139	016 - INTERDEPARTMENT OPERATION&SRVC	43,010,016	41,055,064	40,979,709
52,575,979	49,429,143	52,204,966	038 - SELF INSURANCE FUND	51,255,328	51,255,328	51,255,328
315,454,967	329,109,552	338,268,375	039 - EMPLOYEE MEDICAL HEALTH PLAN	372,368,865	364,790,057	364,917,969
16,500,620	18,275,829	17,930,043	102 - PUBLIC SAFETY COMM SYS E-911	18,596,086	18,486,981	18,486,981
11,540,899	10,286,934	12,475,279	105 - COUNTY ROAD	12,446,761	10,510,264	10,510,264
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
444,728,171	460,400,490	460,720,787	115 - POLICE DISTRICT	480,410,668	468,368,067	469,009,914
177,827	216,898	217,345	133 - DISTRICT COURT	198,707	198,707	198,707
7,275,039	12,647,411	11,632,697	136 - TRAFFIC VIOLATIONS BUREAU	11,640,656	11,660,812	11,660,812
6,433,901	7,399,634	7,121,270	192 - HOTEL/MOTEL TAX CULTURE & HIST	6,805,051	6,728,384	6,816,569
824,126	744,181	741,231	201 - SEWER DIST #01 PORT JEFFERSON	743,079	743,079	743,079
160,168	171,708	171,374	202 - SEWER DIST #02 TALLMADGE WOODS	180,887	180,887	180,887
28,954,869	33,544,686	33,164,481	203 - SEWER DIST #03 SOUTHWEST	35,956,355	36,661,243	36,661,243
0	0	111,725	204 - SEWER DIST #04 SMITHTOWN GALLERIA	223,200	223,200	223,200
322,603	541,679	530,902	205 - SEWER DIST #05 STRATHMORE-HUNT	617,213	617,213	617,213
257,079	240,947	234,118	206 - SEWER DIST #06 KINGS PARK	256,327	256,327	256,327
1,030,344	1,137,651	1,136,011	207 - SEWER DIST #07 MEDFORD	1,260,664	1,260,664	1,260,664
134,657	160,509	535,663	208 - SEWER DIST #08 STRATHMORE-RIDG	161,408	161,408	161,408
68,265	161,548	153,560	209 - SEWER DIST #09 COLLEGE PARK	197,884	197,884	197,884
265,106	288,174	232,944	210 - SEWER DIST #10 STONY BROOK	302,723	302,723	302,723
2,097,094	2,036,434	2,036,434	211 - SEWER DIST #11 SELDEN	1,973,792	1,973,792	1,973,792
179,822	262,691	249,830	212 - SEWER DIS #12 BIRCHWOOD NSHORE	305,673	305,673	305,673
213,506	211,335	210,284	213 - SEWER DIST #13 WINDWATCH	227,157	227,157	227,157
754,085	882,607	875,373	214 - SEWER DIST #14 PARKLAND	920,343	920,343	920,343
81,863	197,036	191,204	215 - SEWER DIST #15 NOB HILL	197,035	197,035	197,035
3,162,682	4,164,557	4,228,484	218 - SEWER DIST #18 HAUPPAUGE IND	4,855,892	4,855,892	4,855,892
26,935	39,753	39,753	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
347,290	443,069	437,691	220 - SEWER DIST#20 - WILLIAM FLOYD	462,732	462,732	462,732

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
544,884	701,915	664,327	221 - SEWER DIST #21 SUNY @ STONY BR	759,138	759,138	759,138
229,700	252,356	251,905	222 - SEWER DIST #22 HAUPPAUGE MUN	252,355	252,355	252,355
52,947	149,302	145,830	223 - SEWER DIST #23 COVENTRY MANOR	170,055	170,055	170,055
112,639	148,990	148,990	228 - SEWER DIST #28 FAIRFIELD	148,040	148,040	148,040
3,145,016	3,463,587	3,399,539	259 - SEWER DIST BLDG/SANITATION ADM	3,677,490	3,570,204	3,570,204
15,243,782	15,646,413	15,183,415	261 - SEWER MAINTENANCE & OPERATION	16,054,822	16,077,377	16,077,377
10,128,972	10,404,690	10,460,411	320 - FEDERAL WORKFORCE INVESTMENT	10,694,969	10,694,969	10,694,969
611,395	605,769	599,540	351 - COMMUNITY DEVELOPMENT - ADMIN	630,832	630,832	630,832
35,100,494	36,980,511	35,538,987	360 - MEDICAID COMPLIANCE FUND	35,320,981	33,440,842	33,914,774
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
0	0	0	406 - SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
24,675,068	24,050,141	23,858,485	477 - WATER PROTECTION PROGRAM	24,177,465	24,001,401	24,001,401
407,638	454,703	454,703	620 - SUFFOLK COUNTY BALL PARK	451,035	451,035	451,035
1,656,445	1,868,585	1,978,169	625 - F.S. GABRESKI AIRPORT FUND	2,220,036	2,214,265	2,214,265
14,330,093	1,616,607	1,401,966	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
2,011,663	2,109,141	2,020,839	708 - VANDERBILT MUSEUM	2,331,118	2,274,918	2,274,918
2,703,907,149	2,795,483,223	2,809,243,716		2,939,207,674	2,885,434,423	2,887,661,429

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2013 Actual	2014 Adopted	2014 Estimate	DESCRIPTION	2015 Requested	2015 Recommended	2015 Adopted
9,600,497	9,846,890	9,840,647	**LEGISLATIVE**	10,106,901	10,042,716	10,075,116
9,600,497	9,846,890	9,840,647	001 - GENERAL FUND	10,106,901	10,042,716	10,075,116
19,281,808	17,763,823	18,800,011	**CULTURE & RECREATION**	17,941,773	17,147,107	16,760,427
12,302,537	10,019,363	11,345,280	001 - GENERAL FUND	9,576,999	9,253,828	9,162,532
2,413,034	2,994,797	2,958,228	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,292,864	3,063,146	2,767,762
2,221,895	2,498,022	2,333,164	477 - WATER PROTECTION PROGRAM	2,598,292	2,412,715	2,412,715
332,679	142,500	142,500	620 - SUFFOLK COUNTY BALL PARK	142,500	142,500	142,500
2,011,663	2,109,141	2,020,839	708 - VANDERBILT MUSEUM	2,331,118	2,274,918	2,274,918
52,527,565	57,408,777	57,089,614	**HOME & COMMUNITY SERVICES**	59,054,900	59,630,317	59,581,583
5,390,523	4,952,248	5,952,855	001 - GENERAL FUND	5,450,192	5,404,681	5,355,947
71,487	108,229	72,825	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
675,596	695,719	692,769	201 - SEWER DIST #01 PORT JEFFERSON	695,718	695,718	695,718
160,168	171,708	171,374	202 - SEWER DIST #02 TALLMADGE WOODS	180,887	180,887	180,887
24,345,856	27,958,070	27,573,478	203 - SEWER DIST #03 SOUTHWEST	27,978,160	28,682,015	28,682,015
0	0	111,725	204 - SEWER DIST #04 SMITHTOWN GALLERIA	223,200	223,200	223,200
225,741	363,719	338,281	205 - SEWER DIST #05 STRATHMORE-HUNT	363,042	363,042	363,042
255,310	239,608	232,779	206 - SEWER DIST #06 KINGS PARK	255,055	255,055	255,055
850,770	937,594	933,023	207 - SEWER DIST #07 MEDFORD	986,587	986,587	986,587
134,657	160,509	535,663	208 - SEWER DIST #08 STRATHMORE-RIDG	161,408	161,408	161,408
65,329	144,607	134,285	209 - SEWER DIST #09 COLLEGE PARK	145,066	145,066	145,066
191,781	233,748	177,052	210 - SEWER DIST #10 STONY BROOK	238,036	238,036	238,036
1,265,931	1,196,782	1,193,860	211 - SEWER DIST #11 SELDEN	1,245,934	1,245,934	1,245,934
179,822	262,691	249,830	212 - SEWER DIS #12 BIRCHWOOD NSHORE	274,680	274,680	274,680
213,506	211,335	210,284	213 - SEWER DIST #13 WINDWATCH	227,157	227,157	227,157
667,594	737,448	719,952	214 - SEWER DIST #14 PARKLAND	762,554	762,554	762,554
81,863	197,036	191,204	215 - SEWER DIST #15 NOB HILL	197,035	197,035	197,035
428,652	542,795	364,146	218 - SEWER DIST #18 HAUPPAUGE IND	577,797	577,797	577,797
26,935	39,753	39,753	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
347,290	443,069	417,831	220 - SEWER DIST#20 - WILLIAM FLOYD	443,070	443,070	443,070
302,572	526,651	485,302	221 - SEWER DIST #21 SUNY @ STONY BR	576,601	576,601	576,601
229,700	252,356	251,905	222 - SEWER DIST #22 HAUPPAUGE MUN	252,355	252,355	252,355
46,642	100,777	89,975	223 - SEWER DIST #23 COVENTRY MANOR	100,776	100,776	100,776
112,639	148,990	148,990	228 - SEWER DIST #28 FAIRFIELD	148,040	148,040	148,040
2,359,997	2,658,069	2,582,791	259 - SEWER DIST BLDG/SANITATION ADM	2,813,594	2,708,221	2,708,221
12,140,998	12,448,507	12,027,836	261 - SEWER MAINTENANCE & OPERATION	12,957,392	12,973,967	12,973,967
611,395	605,769	599,540	351 - COMMUNITY DEVELOPMENT - ADMIN	630,832	630,832	630,832

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2013 Actual	2014 Adopted	2014 Estimate	DESCRIPTION	2015 Requested	2015 Recommended	2015 Adopted
1,048,628	483,586	486,237	477 - WATER PROTECTION PROGRAM	501,410	501,410	501,410
96,183	87,404	104,069	625 - F.S. GABRESKI AIRPORT FUND	128,569	134,440	134,440
557,943,775	576,559,208	588,969,213	**EMPLOYEE BENEFITS**	654,987,052	647,576,610	647,658,842
108,373,395	111,182,449	112,116,387	001 - GENERAL FUND	143,634,205	143,352,775	143,307,095
2,944,274	3,211,610	3,185,741	016 - INTERDEPARTMENT OPERATION&SRVC	3,607,549	3,643,526	3,643,526
35,263,088	33,614,086	32,560,228	038 - SELF INSURANCE FUND	34,143,262	34,143,262	34,143,262
314,641,912	325,243,498	337,421,621	039 - EMPLOYEE MEDICAL HEALTH PLAN	368,416,829	360,864,826	360,992,738
89,626,912	95,199,297	95,668,227	115 - POLICE DISTRICT	97,236,169	97,607,075	97,607,075
63,212	544,734	477,314	136 - TRAFFIC VIOLATIONS BUREAU	431,051	441,629	441,629
2,146,943	2,178,644	2,196,233	203 - SEWER DIST #03 SOUTHWEST	2,126,634	2,126,634	2,126,634
777,343	798,219	808,298	259 - SEWER DIST BLDG/SANITATION ADM	854,887	853,056	853,056
2,982,050	3,095,663	3,054,671	261 - SEWER MAINTENANCE & OPERATION	2,998,542	3,004,268	3,004,268
984,861	1,353,342	1,344,869	477 - WATER PROTECTION PROGRAM	1,404,756	1,396,523	1,396,523
139,785	137,666	135,624	625 - F.S. GABRESKI AIRPORT FUND	133,168	143,036	143,036
133,546,089	166,608,664	167,865,375	**DEBT SERVICE**	180,706,573	180,706,573	180,923,983
99,758,413	131,078,640	131,996,831	001 - GENERAL FUND	139,864,685	139,864,685	139,560,248
1,963,342	1,486,155	1,486,155	007 - TAX CERTIORI	1,411,634	1,411,634	1,411,634
2,488,819	3,123,729	3,183,849	038 - SELF INSURANCE FUND	4,264,626	4,264,626	4,264,626
124,511	316,193	316,193	102 - PUBLIC SAFETY COMM SYS E-911	315,437	315,437	315,437
3,509,901	3,867,724	3,884,948	115 - POLICE DISTRICT	4,965,657	4,965,657	5,487,504
177,827	216,898	217,345	133 - DISTRICT COURT	198,707	198,707	198,707
0	204,356	162,037	136 - TRAFFIC VIOLATIONS BUREAU	185,548	185,548	185,548
148,531	48,462	48,462	201 - SEWER DIST #01 PORT JEFFERSON	47,361	47,361	47,361
2,440,485	3,384,105	3,370,681	203 - SEWER DIST #03 SOUTHWEST	5,827,740	5,827,740	5,827,740
96,862	177,960	192,621	205 - SEWER DIST #05 STRATHMORE-HUNT	254,171	254,171	254,171
1,769	1,339	1,339	206 - SEWER DIST #06 KINGS PARK	1,272	1,272	1,272
179,574	200,057	202,988	207 - SEWER DIST #07 MEDFORD	274,077	274,077	274,077
2,936	16,941	19,275	209 - SEWER DIST #09 COLLEGE PARK	52,818	52,818	52,818
73,325	54,426	55,892	210 - SEWER DIST #10 STONY BROOK	64,687	64,687	64,687
831,163	839,652	842,574	211 - SEWER DIST #11 SELDEN	727,858	727,858	727,858
0	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	30,993	30,993	30,993
86,491	145,159	155,421	214 - SEWER DIST #14 PARKLAND	157,789	157,789	157,789
2,734,030	3,621,762	3,864,338	218 - SEWER DIST #18 HAUPPAUGE IND	4,278,095	4,278,095	4,278,095
0	0	19,860	220 - SEWER DIST#20 - WILLIAM FLOYD	19,662	19,662	19,662
242,312	175,264	179,025	221 - SEWER DIST #21 SUNY @ STONY BR	182,537	182,537	182,537
6,305	48,525	55,855	223 - SEWER DIST #23 COVENTRY MANOR	69,279	69,279	69,279
87,724	69,621	69,621	261 - SEWER MAINTENANCE & OPERATION	66,301	66,301	66,301

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2013 Actual	2014 Adopted	2014 Estimate	DESCRIPTION	2015 Requested	2015 Recommended	2015 Adopted
17,707,421	16,376,804	16,376,804	477 - WATER PROTECTION PROGRAM	16,273,699	16,273,699	16,273,699
74,959	312,203	312,203	620 - SUFFOLK COUNTY BALL PARK	308,535	308,535	308,535
658,327	842,689	851,058	625 - F.S. GABRESKI AIRPORT FUND	863,405	863,405	863,405
151,063	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
96,845,090	71,046,613	74,960,490	**CONTRACT AGENCIES**	67,245,182	70,699,982	72,254,950
86,515,519	60,373,556	64,287,433	001 - GENERAL FUND	57,823,523	60,278,323	60,636,152
6,588,343	6,588,343	6,588,343	115 - POLICE DISTRICT	6,588,343	7,588,343	7,588,343
1,368,681	1,719,322	1,719,322	192 - HOTEL/MOTEL TAX CULTURE & HIST	467,924	467,924	1,665,063
669,981	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
1,191,288	1,169,827	1,169,827	477 - WATER PROTECTION PROGRAM	1,169,827	1,169,827	1,169,827
64,033,944	75,872,263	74,422,133	**JUDICIAL**	76,755,111	75,759,279	75,975,622
62,637,302	64,368,331	63,486,377	001 - GENERAL FUND	65,781,096	64,775,686	64,992,029
1,396,642	11,503,932	10,935,756	136 - TRAFFIC VIOLATIONS BUREAU	10,974,015	10,983,593	10,983,593
142,727,271	132,857,637	135,616,940	**STAFF**	142,339,286	137,369,109	137,159,512
113,513,959	107,597,125	111,728,144	001 - GENERAL FUND	114,806,516	111,110,126	110,975,884
18,221,028	19,367,067	18,422,682	016 - INTERDEPARTMENT OPERATION&SRVC	21,954,946	20,689,845	20,614,490
3,987,175	3,725,517	3,663,162	038 - SELF INSURANCE FUND	3,717,574	3,717,574	3,717,574
765,497	745,938	749,612	039 - EMPLOYEE MEDICAL HEALTH PLAN	793,036	766,231	766,231
5,815,185	394,389	57,590	136 - TRAFFIC VIOLATIONS BUREAU	50,042	50,042	50,042
424,428	1,027,601	995,750	477 - WATER PROTECTION PROGRAM	1,017,172	1,035,291	1,035,291
14,988,242	16,169,562	16,916,576	**GENERAL GOVERNMENT SUPPORT**	16,538,424	16,464,518	16,464,518
2,857,372	2,775,150	2,708,754	001 - GENERAL FUND	2,883,355	2,843,904	2,843,904
36,745	38,001	36,685	016 - INTERDEPARTMENT OPERATION&SRVC	39,380	41,254	41,254
10,836,899	8,965,811	12,797,727	038 - SELF INSURANCE FUND	9,129,866	9,129,866	9,129,866
47,558	3,120,116	97,142	039 - EMPLOYEE MEDICAL HEALTH PLAN	3,159,000	3,159,000	3,159,000
1,131,338	1,189,884	1,196,418	115 - POLICE DISTRICT	1,244,051	1,207,100	1,207,100
21,584	23,867	24,089	203 - SEWER DIST #03 SOUTHWEST	23,821	24,854	24,854
7,675	7,299	8,450	259 - SEWER DIST BLDG/SANITATION ADM	9,009	8,927	8,927
33,010	32,622	31,287	261 - SEWER MAINTENANCE & OPERATION	32,587	32,841	32,841
14,635	14,985	14,296	477 - WATER PROTECTION PROGRAM	15,296	14,923	14,923
1,426	1,827	1,728	625 - F.S. GABRESKI AIRPORT FUND	2,059	1,849	1,849
139,766,223	152,243,352	143,300,135	**EDUCATION**	145,427,122	144,946,314	144,578,107
139,766,223	152,243,352	143,300,135	001 - GENERAL FUND	145,427,122	144,946,314	144,578,107
624,496,480	630,528,488	635,149,980	**PUBLIC SAFETY**	659,956,580	647,145,913	647,239,337
264,148,694	258,913,610	264,053,279	001 - GENERAL FUND	271,199,483	271,874,477	271,847,901
16,376,109	17,959,636	17,613,850	102 - PUBLIC SAFETY COMM SYS E-911	18,280,649	18,171,544	18,171,544

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2013 Actual	2014 Adopted	2014 Estimate	DESCRIPTION	2015 Requested	2015 Recommended	2015 Adopted
343,871,677	353,555,242	353,382,851	115 - POLICE DISTRICT	370,376,448	356,999,892	357,119,892
100,000	100,000	100,000	625 - F.S. GABRESKI AIRPORT FUND	100,000	100,000	100,000
93,760,051	104,317,948	110,137,316	**HEALTH**	107,736,507	99,729,872	99,989,223
78,499,107	101,575,367	107,597,812	001 - GENERAL FUND	106,539,494	98,532,859	98,792,210
1,081,913	1,125,974	1,137,538	477 - WATER PROTECTION PROGRAM	1,197,013	1,197,013	1,197,013
14,179,030	1,616,607	1,401,966	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
116,723,346	123,859,845	124,584,233	**TRANSPORTATION**	135,026,179	124,132,762	124,691,550
88,972,645	96,233,703	95,473,233	001 - GENERAL FUND	104,178,442	95,970,524	96,529,312
15,549,079	16,640,209	15,850,031	016 - INTERDEPARTMENT OPERATION&SRVC	17,408,141	16,680,439	16,680,439
11,540,899	10,286,934	12,475,279	105 - COUNTY ROAD	12,446,761	10,510,264	10,510,264
660,723	698,999	785,690	625 - F.S. GABRESKI AIRPORT FUND	992,835	971,535	971,535
637,666,769	660,400,153	651,591,053	**ECO ASST AND OPPTY**	665,386,084	654,083,351	654,308,659
590,455,098	611,013,724	603,832,222	001 - GENERAL FUND	617,010,158	607,434,513	607,999,459
2,652,187	2,685,515	2,443,720	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,044,263	3,197,314	2,383,744
10,128,972	10,404,690	10,460,411	320 - FEDERAL WORKFORCE INVESTMENT	10,694,969	10,694,969	10,694,969
34,430,513	36,296,224	34,854,700	360 - MEDICAID COMPLIANCE FUND	34,636,694	32,756,555	33,230,487
0	0	0	406 - SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
2,703,907,149	2,795,483,223	2,809,243,716	**Grand Total All Funds**	2,939,207,674	2,885,434,423	2,887,661,429

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
932,997,857	**941,448,443**	**932,760,339**	**1000**	**PERSONAL SERVICES**	**978,398,221**	**955,438,514**	**957,283,883**
499,971,842	503,508,856	497,476,360	001	-- GENERAL FUND	522,755,284	515,432,069	516,836,861
10,628,422	10,980,967	10,745,601	016	-- INTERDEPARTMENT OPERATION&SRVC	11,947,489	11,765,893	11,690,538
2,976,783	2,984,783	2,916,428	038	-- SELF INSURANCE FUND	2,953,340	2,953,340	2,953,340
597,524	567,245	566,494	039	-- EMPLOYEE MEDICAL HEALTH PLAN	602,165	577,343	577,343
9,572,753	9,473,855	9,587,800	102	-- PUBLIC SAFETY COMM SYS E-911	9,762,961	9,668,062	9,668,062
5,723,527	4,751,009	5,819,535	105	-- COUNTY ROAD	5,680,400	4,966,280	4,966,280
339,866,866	349,142,734	348,379,724	115	-- POLICE DISTRICT	365,897,229	352,710,956	352,710,956
1,325,686	2,434,066	1,557,091	136	-- TRAFFIC VIOLATIONS BUREAU	2,060,992	2,066,265	2,066,265
625,442	666,275	635,142	192	-- HOTEL/MOTEL TAX CULTURE & HIST	678,052	667,515	709,515
6,330,848	7,019,850	6,650,773	203	-- SEWER DIST #03 SOUTHWEST	7,006,191	7,310,046	7,310,046
2,267,694	2,552,898	2,485,337	259	-- SEWER DIST BLDG/SANITATION ADM	2,649,635	2,558,878	2,558,878
9,652,338	9,595,704	9,245,219	261	-- SEWER MAINTENANCE & OPERATION	9,584,377	9,659,233	9,659,233
5,739,558	5,288,347	5,299,367	320	-- FEDERAL WORKFORCE INVESTMENT	5,693,497	5,693,497	5,693,497
391,185	401,022	398,404	351	-- COMMUNITY DEVELOPMENT - ADMIN	418,344	418,344	418,344
25,658,296	26,073,692	25,178,245	360	-- MEDICAID COMPLIANCE FUND	24,354,641	22,824,442	23,298,374
4,200,191	4,349,626	4,204,774	477	-- WATER PROTECTION PROGRAM	4,498,860	4,389,087	4,389,087
519,252	537,471	508,337	625	-- F.S. GABRESKI AIRPORT FUND	605,607	584,307	584,307
6,056,269	0	543	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
893,381	1,120,043	1,105,165	708	-- VANDERBILT MUSEUM	1,249,157	1,192,957	1,192,957
7,205,775	**4,541,292**	**8,489,684**	**2000**	**EQUIPMENT**	**5,900,568**	**4,993,224**	**4,993,224**
5,075,796	1,447,487	5,230,629	001	-- GENERAL FUND	1,951,144	1,316,563	1,316,563
534,522	394,615	169,878	016	-- INTERDEPARTMENT OPERATION&SRVC	523,510	329,510	329,510
240	0	0	038	-- SELF INSURANCE FUND	0	0	0
0	2,400	2,000	039	-- EMPLOYEE MEDICAL HEALTH PLAN	2,000	2,000	2,000
10,854	5,000	3,000	102	-- PUBLIC SAFETY COMM SYS E-911	17,250	10,250	10,250
6,326	182,045	8,501	105	-- COUNTY ROAD	189,445	188,095	188,095
73,703	112,554	714,097	115	-- POLICE DISTRICT	112,368	112,368	112,368
25,584	235,000	150,000	136	-- TRAFFIC VIOLATIONS BUREAU	331,500	286,500	286,500
0	0	0	192	-- HOTEL/MOTEL TAX CULTURE & HIST	0	30,000	30,000
87,095	100,000	100,000	201	-- SEWER DIST #01 PORT JEFFERSON	126,000	126,000	126,000
10,315	20,000	1,000	202	-- SEWER DIST #02 TALLMADGE WOODS	20,000	20,000	20,000
333,358	515,150	474,685	203	-- SEWER DIST #03 SOUTHWEST	515,150	515,150	515,150
0	0	16,500	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	33,000	33,000	33,000
25,794	66,500	66,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	112,500	112,500	112,500
22,375	28,500	27,644	206	-- SEWER DIST #06 KINGS PARK	28,500	28,500	28,500
68,440	150,000	153,000	207	-- SEWER DIST #07 MEDFORD	150,000	150,000	150,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,003	20,000	20,000	208	-- SEWER DIST #08 STRATHMORE-RIDG	20,000	20,000	20,000
2,531	40,000	35,000	209	-- SEWER DIST #09 COLLEGE PARK	20,000	20,000	20,000
24,666	36,000	45,523	210	-- SEWER DIST #10 STONY BROOK	36,000	36,000	36,000
199,331	190,000	165,254	211	-- SEWER DIST #11 SELDEN	190,000	190,000	190,000
9,282	38,000	10,000	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	38,000	38,000	38,000
24,759	31,587	18,352	213	-- SEWER DIST #13 WINDWATCH	31,587	31,587	31,587
78,473	95,762	68,762	214	-- SEWER DIST #14 PARKLAND	95,762	95,762	95,762
26,572	72,105	72,105	215	-- SEWER DIST #15 NOB HILL	72,104	72,104	72,104
95,613	62,450	10,000	218	-- SEWER DIST #18 HAUPPAUGE IND	62,450	62,450	62,450
14,093	20,000	20,000	219	-- SEWER DIST #19 HAVEN HILLS	20,000	20,000	20,000
65,205	67,687	53,687	220	-- SEWER DIST#20 - WILLIAM FLOYD	67,687	67,687	67,687
95,222	120,912	182,912	221	-- SEWER DIST #21 SUNY @ STONY BR	120,912	120,912	120,912
65,886	50,355	15,355	222	-- SEWER DIST #22 HAUPPAUGE MUN	50,355	50,355	50,355
799	28,500	19,500	223	-- SEWER DIST #23 COVENTRY MANOR	28,500	28,500	28,500
31,593	31,587	24,937	228	-- SEWER DIST #28 FAIRFIELD	31,587	31,587	31,587
8,843	2,447	2,247	259	-- SEWER DIST BLDG/SANITATION ADM	2,447	2,447	2,447
106,350	129,597	380,184	261	-- SEWER MAINTENANCE & OPERATION	515,085	499,585	499,585
3,810	4,700	16,200	320	-- FEDERAL WORKFORCE INVESTMENT	70,880	70,880	70,880
0	1,000	1,000	351	-- COMMUNITY DEVELOPMENT - ADMIN	800	800	800
11,878	17,220	13,000	360	-- MEDICAID COMPLIANCE FUND	95,913	56,000	56,000
43,860	190,832	187,832	477	-- WATER PROTECTION PROGRAM	191,832	191,832	191,832
0	11,300	6,300	625	-- F.S. GABRESKI AIRPORT FUND	11,300	11,300	11,300
19,604	20,000	4,100	708	-- VANDERBILT MUSEUM	15,000	15,000	15,000
85,874,314	**84,446,250**	**83,725,848**	**3000**	**SUPPLIES,MATERIALS & OTHR EXP**	**88,332,373**	**82,359,792**	**82,430,666**
44,269,445	36,768,590	38,763,210	001	-- GENERAL FUND	38,377,557	35,192,155	35,224,555
15,492,883	16,363,849	14,900,828	016	-- INTERDEPARTMENT OPERATION&SRVC	17,892,886	16,412,144	16,412,144
135,688	138,729	144,729	038	-- SELF INSURANCE FUND	162,229	162,229	162,229
14,690	13,030	10,855	039	-- EMPLOYEE MEDICAL HEALTH PLAN	11,530	11,530	11,530
12,610	22,177	13,800	102	-- PUBLIC SAFETY COMM SYS E-911	29,190	22,415	22,415
3,912,334	3,508,449	4,705,501	105	-- COUNTY ROAD	4,636,830	3,479,150	3,479,150
0	500,000	0	112	-- HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
2,169,884	2,493,510	2,473,715	115	-- POLICE DISTRICT	2,514,222	2,425,939	2,445,939
101,990	1,124,479	177,600	136	-- TRAFFIC VIOLATIONS BUREAU	615,500	427,500	427,500
649,569	1,083,273	926,549	192	-- HOTEL/MOTEL TAX CULTURE & HIST	919,855	803,616	822,090
240,561	248,769	248,769	201	-- SEWER DIST #01 PORT JEFFERSON	222,768	222,768	222,768
66,723	64,496	83,162	202	-- SEWER DIST #02 TALLMADGE WOODS	67,387	67,387	67,387
12,016,596	15,031,920	14,981,920	203	-- SEWER DIST #03 SOUTHWEST	14,865,669	15,265,669	15,265,669

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	53,375	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	106,500	106,500	106,500
113,197	203,869	182,681	205	-- SEWER DIST #05 STRATHMORE-HUNT	157,192	157,192	157,192
76,132	87,108	58,735	206	-- SEWER DIST #06 KINGS PARK	86,255	81,255	81,255
406,878	449,194	420,623	207	-- SEWER DIST #07 MEDFORD	488,693	488,693	488,693
2,444	8,541	8,541	208	-- SEWER DIST #08 STRATHMORE-RIDG	8,540	8,540	8,540
35,892	70,075	66,627	209	-- SEWER DIST #09 COLLEGE PARK	90,074	90,074	90,074
88,419	119,036	72,527	210	-- SEWER DIST #10 STONY BROOK	119,036	119,036	119,036
438,297	456,257	443,335	211	-- SEWER DIST #11 SELDEN	456,257	456,257	456,257
70,950	119,279	118,279	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	119,280	119,280	119,280
75,132	88,596	87,545	213	-- SEWER DIST #13 WINDWATCH	88,596	88,596	88,596
261,992	318,836	311,653	214	-- SEWER DIST #14 PARKLAND	318,837	318,837	318,837
26,471	87,406	81,574	215	-- SEWER DIST #15 NOB HILL	87,406	87,406	87,406
133,502	167,501	58,884	218	-- SEWER DIST #18 HAUPPAUGE IND	167,503	167,503	167,503
9,770	16,325	16,325	219	-- SEWER DIST #19 HAVEN HILLS	16,325	16,325	16,325
158,452	211,207	199,969	220	-- SEWER DIST#20 - WILLIAM FLOYD	211,208	211,208	211,208
194,041	340,897	237,548	221	-- SEWER DIST #21 SUNY @ STONY BR	390,847	390,847	390,847
80,628	101,526	146,075	222	-- SEWER DIST #22 HAUPPAUGE MUN	101,525	101,525	101,525
21,659	44,602	42,120	223	-- SEWER DIST #23 COVENTRY MANOR	44,401	44,401	44,401
38,026	62,303	68,753	228	-- SEWER DIST #28 FAIRFIELD	62,303	62,303	62,303
82,081	100,073	48,793	259	-- SEWER DIST BLDG/SANITATION ADM	159,448	144,832	144,832
1,998,230	2,321,173	1,999,218	261	-- SEWER MAINTENANCE & OPERATION	2,450,852	2,408,483	2,408,483
88,208	118,927	120,240	320	-- FEDERAL WORKFORCE INVESTMENT	118,885	118,885	118,885
17,604	21,225	17,925	351	-- COMMUNITY DEVELOPMENT - ADMIN	21,225	21,225	21,225
508,293	584,570	506,641	360	-- MEDICAID COMPLIANCE FUND	612,137	578,137	578,137
425,883	444,738	415,704	477	-- WATER PROTECTION PROGRAM	468,610	410,925	410,925
332,679	142,500	142,500	620	-- SUFFOLK COUNTY BALL PARK	142,500	142,500	142,500
55,110	74,265	56,392	625	-- F.S. GABRESKI AIRPORT FUND	118,315	122,525	122,525
712,165	10,800	5,105	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
339,206	314,150	307,523	708	-- VANDERBILT MUSEUM	304,000	304,000	304,000
971,652,307	**1,010,942,939**	**1,013,983,835**	**4000**	**CONTRACTUAL EXPENSES**	**1,022,432,030**	**1,006,067,722**	**1,006,078,843**
906,288,472	939,002,486	942,916,607	001	-- GENERAL FUND	948,664,296	931,492,164	931,375,574
71,487	108,229	72,825	010	-- TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
5,010,498	5,525,308	5,368,371	016	-- INTERDEPARTMENT OPERATION&SRVC	5,920,127	5,785,536	5,785,536
5,132,565	5,458,816	5,766,923	038	-- SELF INSURANCE FUND	5,623,371	5,623,371	5,623,371
10,632,442	14,311,271	12,473,454	039	-- EMPLOYEE MEDICAL HEALTH PLAN	15,980,222	15,980,138	15,980,138
4,100,979	5,552,494	5,072,365	102	-- PUBLIC SAFETY COMM SYS E-911	5,424,074	5,423,643	5,423,643
203,573	186,225	239,521	105	-- COUNTY ROAD	206,373	203,678	203,678

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
9,481,024	9,585,171	9,600,576	115	-- POLICE DISTRICT	9,685,523	10,546,572	10,646,572
5,720,318	8,104,776	9,108,655	136	-- TRAFFIC VIOLATIONS BUREAU	8,016,065	8,253,370	8,253,370
4,990,573	5,433,410	5,335,903	192	-- HOTEL/MOTEL TAX CULTURE & HIST	5,011,827	5,032,377	5,060,088
347,940	346,950	344,000	201	-- SEWER DIST #01 PORT JEFFERSON	346,950	346,950	346,950
83,129	87,212	87,212	202	-- SEWER DIST #02 TALLMADGE WOODS	93,500	93,500	93,500
5,686,638	5,418,017	5,493,189	203	-- SEWER DIST #03 SOUTHWEST	5,617,971	5,619,004	5,619,004
0	0	41,850	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	83,700	83,700	83,700
86,750	93,350	89,100	205	-- SEWER DIST #05 STRATHMORE-HUNT	93,350	93,350	93,350
156,802	124,000	146,400	206	-- SEWER DIST #06 KINGS PARK	140,300	145,300	145,300
375,452	338,400	359,400	207	-- SEWER DIST #07 MEDFORD	347,894	347,894	347,894
129,210	131,968	507,122	208	-- SEWER DIST #08 STRATHMORE-RIDG	132,868	132,868	132,868
26,906	34,532	32,658	209	-- SEWER DIST #09 COLLEGE PARK	34,992	34,992	34,992
78,696	78,712	59,002	210	-- SEWER DIST #10 STONY BROOK	83,000	83,000	83,000
628,303	550,525	585,271	211	-- SEWER DIST #11 SELDEN	599,677	599,677	599,677
99,589	105,412	121,551	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	117,400	117,400	117,400
113,615	91,152	104,387	213	-- SEWER DIST #13 WINDWATCH	106,974	106,974	106,974
327,129	322,850	339,537	214	-- SEWER DIST #14 PARKLAND	347,955	347,955	347,955
28,820	37,525	37,525	215	-- SEWER DIST #15 NOB HILL	37,525	37,525	37,525
199,537	312,844	295,262	218	-- SEWER DIST #18 HAUPPAUGE IND	347,844	347,844	347,844
3,072	3,428	3,428	219	-- SEWER DIST #19 HAVEN HILLS	3,428	3,428	3,428
123,633	164,175	164,175	220	-- SEWER DIST#20 - WILLIAM FLOYD	164,175	164,175	164,175
13,309	64,842	64,842	221	-- SEWER DIST #21 SUNY @ STONY BR	64,842	64,842	64,842
83,186	100,475	90,475	222	-- SEWER DIST #22 HAUPPAUGE MUN	100,475	100,475	100,475
24,184	27,675	28,355	223	-- SEWER DIST #23 COVENTRY MANOR	27,875	27,875	27,875
43,020	55,100	55,300	228	-- SEWER DIST #28 FAIRFIELD	54,150	54,150	54,150
9,054	9,950	54,864	259	-- SEWER DIST BLDG/SANITATION ADM	11,073	10,991	10,991
417,090	434,655	434,502	261	-- SEWER MAINTENANCE & OPERATION	439,665	439,507	439,507
2,756,162	3,608,421	3,587,177	320	-- FEDERAL WORKFORCE INVESTMENT	3,352,171	3,352,171	3,352,171
53,013	59,481	59,481	351	-- COMMUNITY DEVELOPMENT - ADMIN	62,481	62,481	62,481
1,348,165	1,850,531	1,511,980	360	-- MEDICAID COMPLIANCE FUND	2,263,690	2,083,540	2,083,540
511,278	511,278	511,278	404	-- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
0	0	0	406	-- SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
1,312,853	1,334,799	1,328,502	477	-- WATER PROTECTION PROGRAM	1,339,708	1,339,335	1,339,335
283,971	265,194	420,458	625	-- F.S. GABRESKI AIRPORT FUND	488,241	489,692	489,692
4,131,443	703,300	703,300	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
538,426	408,000	367,052	708	-- VANDERBILT MUSEUM	485,000	485,000	485,000
75,743,151	**108,030,537**	**111,993,417**	**6000**	**PRINCIPAL ON DEBT**	**122,803,904**	**122,803,904**	**123,834,528**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
53,351,773	84,370,312	87,523,367	001	-- GENERAL FUND	94,569,379	94,569,379	95,018,840
1,659,292	1,258,709	1,258,709	007	-- TAX CERTIORI	1,250,041	1,250,041	1,250,041
1,300,632	1,857,775	2,121,937	016	-- INTERDEPARTMENT OPERATION&SRVC	2,112,110	2,112,110	2,112,110
1,413,842	2,078,593	2,150,502	038	-- SELF INSURANCE FUND	3,118,502	3,118,502	3,118,502
0	193,618	193,618	102	-- PUBLIC SAFETY COMM SYS E-911	197,765	197,765	197,765
2,439,795	2,662,483	2,735,600	115	-- POLICE DISTRICT	3,761,949	3,761,949	4,343,112
134,744	148,957	153,318	133	-- DISTRICT COURT	131,402	131,402	131,402
0	77,317	59,211	136	-- TRAFFIC VIOLATIONS BUREAU	96,335	96,335	96,335
131,382	34,893	34,893	201	-- SEWER DIST #01 PORT JEFFERSON	35,116	35,116	35,116
1,499,735	1,895,553	1,970,474	203	-- SEWER DIST #03 SOUTHWEST	3,169,599	3,169,599	3,169,599
58,501	99,069	126,253	205	-- SEWER DIST #05 STRATHMORE-HUNT	146,585	146,585	146,585
1,495	1,134	1,134	206	-- SEWER DIST #06 KINGS PARK	1,126	1,126	1,126
108,096	118,653	124,089	207	-- SEWER DIST #07 MEDFORD	152,340	152,340	152,340
1,908	7,931	12,380	209	-- SEWER DIST #09 COLLEGE PARK	29,615	29,615	29,615
60,959	39,115	41,834	210	-- SEWER DIST #10 STONY BROOK	47,087	47,087	47,087
569,201	574,774	585,227	211	-- SEWER DIST #11 SELDEN	477,418	477,418	477,418
0	0	0	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	15,923	15,923	15,923
51,768	77,413	96,441	214	-- SEWER DIST #14 PARKLAND	98,708	98,708	98,708
1,658,968	2,056,270	2,264,611	218	-- SEWER DIST #18 HAUPPAUGE IND	2,591,111	2,591,111	2,591,111
0	0	12,679	220	-- SEWER DIST#20 - WILLIAM FLOYD	12,550	12,550	12,550
206,813	115,337	122,310	221	-- SEWER DIST #21 SUNY @ STONY BR	128,698	128,698	128,698
4,097	22,227	35,819	223	-- SEWER DIST #23 COVENTRY MANOR	40,366	40,366	40,366
71,357	56,512	56,512	261	-- SEWER MAINTENANCE & OPERATION	55,960	55,960	55,960
10,514,621	9,512,054	9,512,054	477	-- WATER PROTECTION PROGRAM	9,740,989	9,740,989	9,740,989
0	251,624	251,624	620	-- SUFFOLK COUNTY BALL PARK	261,090	261,090	261,090
371,493	520,214	548,821	625	-- F.S. GABRESKI AIRPORT FUND	562,140	562,140	562,140
132,679	0	0	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
59,210,668	**60,755,665**	**58,393,678**	**7000**	**INTEREST ON INDEBTEDNESS**	**60,268,124**	**60,268,124**	**59,454,910**
45,673,843	46,108,328	43,873,464	001	-- GENERAL FUND	44,545,306	44,545,306	43,791,408
304,050	227,446	227,446	007	-- TAX CERTIORI	161,593	161,593	161,593
839,895	922,763	1,002,783	016	-- INTERDEPARTMENT OPERATION&SRVC	1,006,345	1,006,345	1,006,345
1,074,977	1,045,136	1,033,347	038	-- SELF INSURANCE FUND	1,146,124	1,146,124	1,146,124
124,511	122,575	122,575	102	-- PUBLIC SAFETY COMM SYS E-911	117,672	117,672	117,672
1,070,106	1,205,241	1,149,348	115	-- POLICE DISTRICT	1,203,708	1,203,708	1,144,392
43,083	67,941	64,027	133	-- DISTRICT COURT	67,305	67,305	67,305
0	127,039	102,826	136	-- TRAFFIC VIOLATIONS BUREAU	89,213	89,213	89,213
17,149	13,569	13,569	201	-- SEWER DIST #01 PORT JEFFERSON	12,245	12,245	12,245

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
940,750	1,485,552	1,397,207	203	-- SEWER DIST #03 SOUTHWEST	2,655,141	2,655,141	2,655,141
38,361	78,891	66,368	205	-- SEWER DIST #05 STRATHMORE-HUNT	107,586	107,586	107,586
274	205	205	206	-- SEWER DIST #06 KINGS PARK	146	146	146
71,478	81,404	78,899	207	-- SEWER DIST #07 MEDFORD	121,737	121,737	121,737
1,028	9,010	6,895	209	-- SEWER DIST #09 COLLEGE PARK	23,203	23,203	23,203
12,366	15,311	14,058	210	-- SEWER DIST #10 STONY BROOK	17,600	17,600	17,600
261,962	264,878	257,347	211	-- SEWER DIST #11 SELDEN	250,440	250,440	250,440
0	0	0	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	15,070	15,070	15,070
34,723	67,746	58,980	214	-- SEWER DIST #14 PARKLAND	59,081	59,081	59,081
1,075,062	1,565,492	1,599,727	218	-- SEWER DIST #18 HAUPPAUGE IND	1,686,984	1,686,984	1,686,984
0	0	7,181	220	-- SEWER DIST#20 - WILLIAM FLOYD	7,112	7,112	7,112
35,499	59,927	56,715	221	-- SEWER DIST #21 SUNY @ STONY BR	53,839	53,839	53,839
2,208	26,298	20,036	223	-- SEWER DIST #23 COVENTRY MANOR	28,913	28,913	28,913
16,367	13,109	13,109	261	-- SEWER MAINTENANCE & OPERATION	10,341	10,341	10,341
7,192,800	6,864,750	6,864,750	477	-- WATER PROTECTION PROGRAM	6,532,710	6,532,710	6,532,710
74,959	60,579	60,579	620	-- SUFFOLK COUNTY BALL PARK	47,445	47,445	47,445
286,834	322,475	302,237	625	-- F.S. GABRESKI AIRPORT FUND	301,265	301,265	301,265
18,384	0	0	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
571,223,077	**585,318,097**	**599,896,915**	**8000**	**EMPLOYEE BENEFITS**	**661,072,454**	**653,503,143**	**653,585,375**
108,160,113	110,967,449	111,935,752	001	-- GENERAL FUND	143,419,205	143,137,775	143,092,095
2,944,274	3,211,610	3,185,741	016	-- INTERDEPARTMENT OPERATION&SRVC	3,607,549	3,643,526	3,643,526
41,841,885	37,723,086	40,193,037	038	-- SELF INSURANCE FUND	38,251,762	38,251,762	38,251,762
304,210,310	314,215,606	325,215,572	039	-- EMPLOYEE MEDICAL HEALTH PLAN	355,772,948	348,219,046	348,346,958
2,678,913	2,906,110	2,936,885	102	-- PUBLIC SAFETY COMM SYS E-911	3,047,174	3,047,174	3,047,174
1,695,139	1,659,206	1,702,221	105	-- COUNTY ROAD	1,733,713	1,673,061	1,673,061
89,626,794	95,198,797	95,667,727	115	-- POLICE DISTRICT	97,235,669	97,606,575	97,606,575
101,461	544,734	477,314	136	-- TRAFFIC VIOLATIONS BUREAU	431,051	441,629	441,629
168,318	216,676	223,676	192	-- HOTEL/MOTEL TAX CULTURE & HIST	195,317	194,876	194,876
2,146,943	2,178,644	2,196,233	203	-- SEWER DIST #03 SOUTHWEST	2,126,634	2,126,634	2,126,634
777,343	798,219	808,298	259	-- SEWER DIST BLDG/SANITATION ADM	854,887	853,056	853,056
2,982,050	3,095,663	3,054,671	261	-- SEWER MAINTENANCE & OPERATION	2,998,542	3,004,268	3,004,268
1,541,234	1,384,295	1,437,427	320	-- FEDERAL WORKFORCE INVESTMENT	1,459,536	1,459,536	1,459,536
149,593	123,041	122,730	351	-- COMMUNITY DEVELOPMENT - ADMIN	127,982	127,982	127,982
7,573,864	8,454,498	8,329,121	360	-- MEDICAID COMPLIANCE FUND	7,994,600	7,898,723	7,898,723
984,861	1,353,342	1,344,869	477	-- WATER PROTECTION PROGRAM	1,404,756	1,396,523	1,396,523
139,785	137,666	135,624	625	-- F.S. GABRESKI AIRPORT FUND	133,168	143,036	143,036
3,279,154	902,507	693,018	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
221,046	246,948	236,999	708	– VANDERBILT MUSEUM	277,961	277,961	277,961
2,703,907,149	**2,795,483,223**	**2,809,243,716**		**Grand Total All Funds**	**2,939,207,674**	**2,885,434,423**	**2,887,661,429**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
13,704,467	6,019,930	9,435,143	**CAPITAL FUND EARNINGS**	7,638,595	7,638,595	5,638,595
12,758,300	5,846,000	7,826,074	001 - GENERAL FUND	7,600,000	7,600,000	5,600,000
14	100,000	0	115 - POLICE DISTRICT	0	0	0
0	650	650	202 - SEWER DIST #02 TALLMADGE WOODS	0	0	0
117,612	30,500	30,500	203 - SEWER DIST #03 SOUTHWEST	30,500	30,500	30,500
0	125	15,523	205 - SEWER DIST #05 STRATHMORE-HUNT	125	125	125
29,800	3,000	3,000	206 - SEWER DIST #06 KINGS PARK	3,000	3,000	3,000
23,885	400	400	207 - SEWER DIST #07 MEDFORD	400	400	400
0	20	20	209 - SEWER DIST #09 COLLEGE PARK	20	20	20
0	160	160	210 - SEWER DIST #10 STONY BROOK	0	0	0
2,853	725	725	211 - SEWER DIST #11 SELDEN	0	0	0
0	1,350	1,350	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
0	1,050	1,050	213 - SEWER DIST #13 WINDWATCH	0	0	0
0	14,500	14,500	218 - SEWER DIST #18 HAUPPAUGE IND	0	0	0
0	400	400	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
0	9,500	9,500	221 - SEWER DIST #21 SUNY @ STONY BR	0	0	0
0	950	950	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
0	550	550	223 - SEWER DIST #23 COVENTRY MANOR	0	0	0
0	950	950	259 - SEWER DIST BLDG/SANITATION ADM	950	950	950
0	5,500	18,593	261 - SEWER MAINTENANCE & OPERATION	0	0	0
7	0	90,992	404 - ASSESSMENT STABILIZATION RES	0	0	0
356,844	0	1,365,296	477 - WATER PROTECTION PROGRAM	0	0	0
415,152	3,600	46,878	625 - F.S. GABRESKI AIRPORT FUND	3,600	3,600	3,600
0	0	7,082	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
13,784,591	17,434,010	18,269,754	**CHARGES TO OTHER GOVTS**	20,138,413	20,138,413	19,363,467
10,385,969	13,647,225	14,250,133	001 - GENERAL FUND	16,174,345	16,174,345	15,399,399
273,438	272,000	275,200	016 - INTERDEPARTMENT OPERATION&SRVC	276,000	276,000	276,000
31,365	62,040	171,194	115 - POLICE DISTRICT	73,900	73,900	73,900
1,873,702	1,878,049	2,032,886	203 - SEWER DIST #03 SOUTHWEST	2,042,192	2,042,192	2,042,192
0	27,599	21,419	206 - SEWER DIST #06 KINGS PARK	22,061	22,061	22,061
887,222	1,224,012	1,224,604	221 - SEWER DIST #21 SUNY @ STONY BR	1,253,415	1,253,415	1,253,415
332,895	323,085	291,441	222 - SEWER DIST #22 HAUPPAUGE MUN	293,623	293,623	293,623
0	0	2,877	320 - FEDERAL WORKFORCE INVESTMENT	2,877	2,877	2,877
197,967,611	163,961,485	164,211,274	**DEPARTMENTAL INCOME**	154,116,710	158,892,930	159,570,907
143,488,836	118,608,672	116,735,897	001 - GENERAL FUND	105,565,603	110,303,584	110,862,372
1,993,668	1,964,732	2,220,000	039 - EMPLOYEE MEDICAL HEALTH PLAN	2,350,000	2,350,000	2,369,189
9,235,411	9,250,000	9,235,412	105 - COUNTY ROAD	9,420,119	9,420,119	9,420,119
110,196	128,500	119,860	115 - POLICE DISTRICT	372,425	472,425	472,425

COUNTY OF SUFFOLK
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DEPARTMENT
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TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	136 - TRAFFIC VIOLATIONS BUREAU	500,000	500,000	500,000
20	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
142,049	138,903	127,693	201 - SEWER DIST #01 PORT JEFFERSON	127,433	127,433	127,433
591,136	605,719	611,244	202 - SEWER DIST #02 TALLMADGE WOODS	630,018	630,018	630,018
22,889,031	22,156,119	23,247,993	203 - SEWER DIST #03 SOUTHWEST	23,532,865	23,532,865	23,532,865
0	0	210,295	204 - SEWER DIST #04 SMITHTOWN GALLERIA	420,590	420,590	420,590
705,742	642,638	490,524	206 - SEWER DIST #06 KINGS PARK	500,268	500,268	500,268
299,041	312,883	314,632	207 - SEWER DIST #07 MEDFORD	323,279	323,279	323,279
914	946	946	209 - SEWER DIST #09 COLLEGE PARK	974	974	974
12,645	10,440	13,365	210 - SEWER DIST #10 STONY BROOK	12,555	12,555	12,555
701,229	701,371	739,856	211 - SEWER DIST #11 SELDEN	740,994	740,994	740,994
58,854	60,399	62,221	212 - SEWER DIS #12 BIRCHWOOD NSHORE	64,132	64,132	64,132
665,585	755,092	699,692	213 - SEWER DIST #13 WINDWATCH	719,185	719,185	719,185
1,075,725	1,120,147	1,133,474	214 - SEWER DIST #14 PARKLAND	1,168,083	1,168,083	1,168,083
207,357	218,270	219,073	215 - SEWER DIST #15 NOB HILL	225,546	225,546	225,546
1,437,299	1,496,387	1,689,888	218 - SEWER DIST #18 HAUPPAUGE IND	1,735,833	1,735,833	1,735,833
12,827	12,487	12,461	219 - SEWER DIST #19 HAVEN HILLS	12,805	12,805	12,805
964,102	1,010,234	989,639	220 - SEWER DIST#20 - WILLIAM FLOYD	1,047,976	1,047,976	1,047,976
104,702	132,160	160,043	221 - SEWER DIST #21 SUNY @ STONY BR	158,547	158,547	158,547
267,759	273,650	277,574	222 - SEWER DIST #22 HAUPPAUGE MUN	286,483	286,483	286,483
86,584	97,976	98,492	223 - SEWER DIST #23 COVENTRY MANOR	101,525	101,525	101,525
224,463	228,811	230,879	228 - SEWER DIST #28 FAIRFIELD	236,100	236,100	236,100
374,368	250,000	366,823	261 - SEWER MAINTENANCE & OPERATION	275,000	275,000	275,000
832,455	884,000	864,000	620 - SUFFOLK COUNTY BALL PARK	864,000	864,000	864,000
2,060,587	1,850,949	2,194,298	625 - F.S. GABRESKI AIRPORT FUND	1,679,372	1,583,611	1,683,611
8,469,995	50,000	200,000	632 - SUFFOLK COUNTY NURSING HOME	100,000	100,000	100,000
955,032	1,000,000	945,000	708 - VANDERBILT MUSEUM	945,000	979,000	979,000
282,322,880	254,607,449	268,084,366	**FEDERAL AID**	258,149,543	256,639,071	257,183,303
235,301,704	219,172,458	228,180,407	001 - GENERAL FUND	223,126,412	222,826,412	223,370,644
277,941	0	26,424	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
0	0	332	038 - SELF INSURANCE FUND	0	0	0
0	0	0	039 - EMPLOYEE MEDICAL HEALTH PLAN	0	0	0
95,916	0	13,686	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
3,575,209	0	243,752	105 - COUNTY ROAD	0	0	0
1,478,317	75,000	1,904,239	115 - POLICE DISTRICT	0	0	0
3,915	0	70,775	203 - SEWER DIST #03 SOUTHWEST	0	0	0
248,024	0	27,558	206 - SEWER DIST #06 KINGS PARK	0	0	0
154,882	0	17,209	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0

COUNTY OF SUFFOLK
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FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,124,648	11,116,882	11,268,404	320 - FEDERAL WORKFORCE INVESTMENT	11,109,590	10,924,156	10,924,156
22,571,185	24,243,109	24,526,450	360 - MEDICAID COMPLIANCE FUND	23,913,541	22,888,503	22,888,503
39,154	0	6,521	477 - WATER PROTECTION PROGRAM	0	0	0
215,878	0	63,296	620 - SUFFOLK COUNTY BALL PARK	0	0	0
10,025	0	0	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
8,226,082	0	1,735,313	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
643,804,123	690,216,318	677,588,193	**INTERFUND REVENUE**	712,469,453	707,815,573	707,757,654
151,044,540	127,981,036	118,255,681	001 - GENERAL FUND	75,906,963	79,156,076	79,202,263
33,420,742	34,983,588	34,538,925	016 - INTERDEPARTMENT OPERATION&SRVC	39,892,729	38,276,653	38,201,298
37,455,970	42,787,316	42,787,316	038 - SELF INSURANCE FUND	48,817,249	48,817,249	48,817,249
284,951,973	317,060,763	319,617,720	039 - EMPLOYEE MEDICAL HEALTH PLAN	354,663,842	347,087,357	347,196,080
11,488,502	13,742,120	13,742,120	102 - PUBLIC SAFETY COMM SYS E-911	14,289,079	14,289,079	14,289,079
2,392,530	5,071,305	5,071,305	105 - COUNTY ROAD	11,930,370	9,790,021	9,790,021
1,015,858	1,098,494	1,098,494	115 - POLICE DISTRICT	38,700,461	38,822,053	38,822,053
2,231,437	3,014,686	3,014,686	201 - SEWER DIST #01 PORT JEFFERSON	3,014,686	3,014,686	3,014,686
25,155	22,160	22,160	203 - SEWER DIST #03 SOUTHWEST	20,909	11,347	11,347
214,521	320,110	320,110	205 - SEWER DIST #05 STRATHMORE-HUNT	797,294	797,294	797,294
79,787	1,023,463	1,023,463	206 - SEWER DIST #06 KINGS PARK	912,473	912,473	912,473
2,161,060	47,845	47,845	207 - SEWER DIST #07 MEDFORD	6,960	6,960	6,960
38,556	17,159	391,549	208 - SEWER DIST #08 STRATHMORE-RIDG	26,363	26,363	26,363
183,835	67,587	67,587	209 - SEWER DIST #09 COLLEGE PARK	214,369	214,369	214,369
18,728	19,166	19,166	210 - SEWER DIST #10 STONY BROOK	59,971	59,971	59,971
812,592	0	0	211 - SEWER DIST #11 SELDEN	854,910	854,910	854,910
143,978	285,470	285,470	212 - SEWER DIS #12 BIRCHWOOD NSHORE	448,984	448,984	448,984
0	85,255	85,255	213 - SEWER DIST #13 WINDWATCH	0	0	0
471,291	1,324,257	1,324,257	214 - SEWER DIST #14 PARKLAND	931,462	931,462	931,462
55,384	803,422	803,422	215 - SEWER DIST #15 NOB HILL	210,765	210,765	210,765
5,052,653	5,346,140	5,346,140	218 - SEWER DIST #18 HAUPPAUGE IND	2,859,262	2,859,262	2,859,262
81,275	30,362	30,362	219 - SEWER DIST #19 HAVEN HILLS	46,302	46,302	46,302
348,745	239,017	239,017	220 - SEWER DIST#20 - WILLIAM FLOYD	1,124,803	1,124,803	1,124,803
514,435	1,169,416	1,224,353	221 - SEWER DIST #21 SUNY @ STONY BR	351,283	351,283	351,283
0	490,560	490,560	222 - SEWER DIST #22 HAUPPAUGE MUN	373,226	373,226	373,226
0	437,665	437,665	223 - SEWER DIST #23 COVENTRY MANOR	356,840	356,840	356,840
35,173	0	0	228 - SEWER DIST #28 FAIRFIELD	204,137	204,137	204,137
3,455,349	4,858,919	4,858,919	259 - SEWER DIST BLDG/SANITATION ADM	5,042,325	5,042,325	5,042,325
20,650,954	23,555,458	23,555,458	261 - SEWER MAINTENANCE & OPERATION	23,203,891	23,203,891	23,203,891
579,963	750,358	682,826	351 - COMMUNITY DEVELOPMENT - ADMIN	426,785	426,785	426,785
36,362,666	21,897,165	21,745,306	404 - ASSESSMENT STABILIZATION RES	22,921,148	23,689,413	23,689,413

COUNTY OF SUFFOLK
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TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
33,508,243	42,151,420	42,151,420	405 - SWSD TAX STABILIZATION RES FD	40,194,030	39,421,893	39,421,893
0	5,000,000	0	406 - SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
8,472,741	0	0	420 - RETIREMENT CONTRIBUTION RESRVE	0	0	0
0	32,800,000	32,800,000	425 - DEBT SERVICE RESERVE FUND	22,500,000	25,847,733	25,847,733
575,357	706,266	481,266	625 - F.S. GABRESKI AIRPORT FUND	137,212	223,590	123,590
5,028,554	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
931,575	1,028,370	1,028,370	708 - VANDERBILT MUSEUM	1,028,370	916,018	878,544
1,299,213,289	1,350,785,555	1,337,330,157	**NON PROPERTY TAXES**	1,438,379,643	1,397,886,511	1,401,296,310
1,141,000,339	1,168,504,462	1,155,216,254	001 - GENERAL FUND	1,289,586,160	1,255,277,436	1,258,073,016
7,135,176	7,610,000	8,050,246	102 - PUBLIC SAFETY COMM SYS E-911	7,587,752	7,587,752	7,587,752
69,838,390	90,655,994	90,655,994	115 - POLICE DISTRICT	53,946,697	47,842,070	48,363,917
8,978,754	9,158,816	9,158,816	192 - HOTEL/MOTEL TAX CULTURE & HIST	9,329,690	9,249,909	9,342,281
72,260,630	74,856,283	74,248,847	477 - WATER PROTECTION PROGRAM	77,929,344	77,929,344	77,929,344
51,896,612	49,127,141	51,028,081	**REAL PROPERTY TAX ITEMS**	50,293,752	50,928,011	50,928,011
45,348,587	42,250,000	44,134,239	001 - GENERAL FUND	43,500,000	44,134,239	44,134,239
6,241,807	6,600,000	6,600,000	115 - POLICE DISTRICT	6,500,000	6,500,000	6,500,000
24,411	23,575	23,665	121 - MTA PAYROLL TAX	23,575	23,595	23,595
138,964	122,566	139,177	133 - DISTRICT COURT	139,177	139,177	139,177
142,843	131,000	131,000	203 - SEWER DIST #03 SOUTHWEST	131,000	131,000	131,000
602,478,804	618,795,458	610,974,359	**REAL PROPERTY TAXES**	631,416,028	631,334,749	631,334,749
45,736,638	49,037,038	40,820,985	001 - GENERAL FUND	49,037,038	49,037,038	49,037,038
483,558,390	494,892,795	494,892,795	115 - POLICE DISTRICT	506,872,160	506,872,160	506,872,160
2,852,204	2,852,204	2,852,204	121 - MTA PAYROLL TAX	2,852,204	2,852,204	2,852,204
6,513,302	6,513,302	6,513,302	133 - DISTRICT COURT	6,513,302	6,513,302	6,513,302
811,217	836,280	836,315	201 - SEWER DIST #01 PORT JEFFERSON	860,125	860,125	860,125
67,957	62,540	65,549	202 - SEWER DIST #02 TALLMADGE WOODS	64,415	64,415	64,415
56,266,950	57,850,380	58,118,180	203 - SEWER DIST #03 SOUTHWEST	58,254,072	58,172,793	58,172,793
784,376	807,907	807,907	205 - SEWER DIST #05 STRATHMORE-HUNT	832,144	832,144	832,144
157,251	126,878	147,815	206 - SEWER DIST #06 KINGS PARK	106,122	106,122	106,122
1,496,785	1,540,764	1,551,422	207 - SEWER DIST #07 MEDFORD	1,587,029	1,587,029	1,587,029
116,678	120,178	120,178	208 - SEWER DIST #08 STRATHMORE-RIDG	123,783	123,783	123,783
100,636	103,655	103,655	209 - SEWER DIST #09 COLLEGE PARK	106,765	106,765	106,765
1,134,603	1,166,479	1,165,053	210 - SEWER DIST #10 STONY BROOK	1,200,226	1,200,226	1,200,226
2,326,750	2,396,973	2,396,266	211 - SEWER DIST #11 SELDEN	2,471,798	2,471,798	2,471,798
157,861	162,366	162,712	212 - SEWER DIS #12 BIRCHWOOD NSHORE	167,237	167,237	167,237
16,076	16,715	6,953	213 - SEWER DIST #13 WINDWATCH	9,037	9,037	9,037
132,460	105,340	128,045	214 - SEWER DIST #14 PARKLAND	108,302	108,302	108,302
27,756	23,434	30,742	215 - SEWER DIST #15 NOB HILL	24,147	24,147	24,147

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TOTAL REVENUE BY FUND AND SOURCE
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
69,190	72,875	101,464	218 - SEWER DIST #18 HAUPPAUGE IND	91,117	91,117	91,117
3,132	3,008	2,985	219 - SEWER DIST #19 HAVEN HILLS	3,095	3,095	3,095
76,962	47,687	75,401	220 - SEWER DIST#20 - WILLIAM FLOYD	73,641	73,641	73,641
24,625	19,409	24,191	222 - SEWER DIST #22 HAUPPAUGE MUN	19,915	19,915	19,915
39,934	31,573	43,395	223 - SEWER DIST #23 COVENTRY MANOR	32,507	32,507	32,507
7,071	5,678	6,845	228 - SEWER DIST #28 FAIRFIELD	5,847	5,847	5,847
263,779,077	271,823,947	273,640,925	**STATE AID**	269,371,895	268,202,355	269,157,439
231,135,955	238,621,400	239,827,551	001 - GENERAL FUND	238,066,632	237,804,516	238,285,668
6,061,101	6,061,100	6,576,029	105 - COUNTY ROAD	6,061,100	6,061,100	6,061,100
418,324	596,000	1,311,654	115 - POLICE DISTRICT	227,500	200,000	200,000
1,858,748	1,175,000	1,114,029	133 - DISTRICT COURT	1,186,000	1,186,000	1,186,000
653	0	0	203 - SEWER DIST #03 SOUTHWEST	0	0	0
941,704	932,582	1,019,047	320 - FEDERAL WORKFORCE INVESTMENT	991,204	1,136,319	1,136,319
21,836,812	24,437,865	23,792,615	360 - MEDICAID COMPLIANCE FUND	22,839,459	21,814,420	22,288,352
1,525,781	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
220,956,758	129,950,056	141,126,566	**USES OF MONEY & PROPERTY**	111,153,401	111,781,670	111,831,670
85,341,677	24,941,745	33,884,595	001 - GENERAL FUND	23,547,812	24,114,071	24,164,071
2	2	0	007 - TAX CERTIORI	0	0	0
306	121	82	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
6,214,044	8,568,394	8,583,586	016 - INTERDEPARTMENT OPERATION&SRVC	7,780,615	7,395,179	7,395,179
12,207,969	8,099,049	12,995,679	038 - SELF INSURANCE FUND	6,474,049	6,474,049	6,474,049
18,319,498	12,030,423	21,459,430	039 - EMPLOYEE MEDICAL HEALTH PLAN	20,006,536	20,004,213	20,004,213
926	1,036	733	102 - PUBLIC SAFETY COMM SYS E-911	733	733	733
438,661	508,740	206,199	105 - COUNTY ROAD	386,369	386,419	386,419
44,102	52,712	52,258	112 - HANDICAPPED PARKING EDUCATION	52,033	52,033	52,033
2,676,402	2,365,043	2,598,972	115 - POLICE DISTRICT	2,327,946	2,755,623	2,755,623
25	110	25	121 - MTA PAYROLL TAX	110	0	0
1,791,963	3,852,000	925,438	133 - DISTRICT COURT	925,438	925,438	925,438
61,957,764	0	0	135 - JUDICIAL FACILITIES AGENCY	0	0	0
30,609,834	51,245,499	47,757,326	136 - TRAFFIC VIOLATIONS BUREAU	48,264,058	48,264,058	48,264,058
12,202	12,214	12,066	176 - ENVIRONMENTAL TRUST FUND	12,066	12,066	12,066
-364	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
314	553	2,944	201 - SEWER DIST #01 PORT JEFFERSON	2,934	2,934	2,934
297,228	256,750	342,298	203 - SEWER DIST #03 SOUTHWEST	329,117	329,117	329,117
0	50	500	206 - SEWER DIST #06 KINGS PARK	0	0	0
300	600	0	207 - SEWER DIST #07 MEDFORD	0	0	0
1,002	2	502	210 - SEWER DIST #10 STONY BROOK	2	2	2
20	99	4,069	211 - SEWER DIST #11 SELDEN	2,679	2,679	2,679

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TOTAL REVENUE BY FUND AND SOURCE
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,000	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
16,398	5,401	2,858	213 - SEWER DIST #13 WINDWATCH	2,902	2,902	2,902
6,767	5,000	8,582	214 - SEWER DIST #14 PARKLAND	8,104	8,104	8,104
6,807	6,502	15,572	218 - SEWER DIST #18 HAUPPAUGE IND	15,302	15,302	15,302
80	100	0	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
0	38,294	0	221 - SEWER DIST #21 SUNY @ STONY BR	0	0	0
20	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
0	50	0	228 - SEWER DIST #28 FAIRFIELD	0	0	0
41,997	32,580	35,337	259 - SEWER DIST BLDG/SANITATION ADM	38,037	38,037	38,037
976	903	270	261 - SEWER MAINTENANCE & OPERATION	198	198	198
545	523	460	360 - MEDICAID COMPLIANCE FUND	460	460	460
121,598	132,117	117,578	403 - TAX STABILIZATION RESERVE FUND	117,578	117,578	117,578
237,748	248,722	246,536	404 - ASSESSMENT STABILIZATION RES	246,536	246,536	246,536
19,611	23,428	114,444	405 - SWSD TAX STABILIZATION RES FD	114,444	114,444	114,444
53	0	53	420 - RETIREMENT CONTRIBUTION RESRVE	53	53	53
326	546	1	475 - WATER QUALITY PROTECTION RES	1	1	1
100,204	122,772	166,689	477 - WATER PROTECTION PROGRAM	166,689	166,689	166,689
8	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
9,463	10,469	11,167	620 - SUFFOLK COUNTY BALL PARK	11,200	11,200	11,200
114,545	79,062	113,576	625 - F.S. GABRESKI AIRPORT FUND	8,685	8,685	8,685
0	0	0	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	0	0	0
2,089	17,072,945	11,251,214	632 - SUFFOLK COUNTY NURSING HOME	1,215	1,215	1,215
358,651	235,500	215,527	708 - VANDERBILT MUSEUM	309,500	331,652	331,652
3,589,908,213	3,552,721,349	3,551,688,818	GRAND TOTAL	3,653,127,433	3,611,257,878	3,614,062,105

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL STAFF BY FUND	10,894	10,895	10,929	10,931
GENERAL FUND	6,583	6,618	6,693	6,695
COUNTY ROAD	83	83	83	83
COMMUNITY DEVELOPMENT	8	8	8	8
POLICE DISTRICT	2,774	2,774	2,705	2,705
INTERDEPARTMENT OPERATION & SERVICE	170	170	178	178
WORKFORCE INVESTMENT ACT	80	85	85	85
GABRESKI AIRPORT	6	6	8	8
TRAFFIC VIOLATIONS BUREAU	41	41	52	52
MEDICAID COMPLIANCE FUND	503	467	467	467
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	11	11	11	11
WATER PROTECTION FUND	78	77	78	78
SEWER DIST #3 SOUTHWEST	128	127	128	128
SEWER DIST BUILDING/SANITATION ADMIN	44	44	44	44
SEWER DIST MAINTENANCE & OPERATION	168	167	172	172
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	163	163	163	163
HOTEL MOTEL TAX CULTURE & HISTORICAL	11	11	11	11
TOTAL STAFF BY FUNCTION:				
LEGISLATIVE	135	135	134	134
GENERAL FUND	135	135	134	134
JUDICIAL	486	491	501	505
GENERAL FUND	449	454	453	457
TRAFFIC VIOLATIONS BUREAU	37	37	48	48
STAFF	1,030	1,033	1,033	1,034
GENERAL FUND	835	839	830	831
INTERDEPARTMENT OPERATION & SERVICE	118	118	126	126
TRAFFIC VIOLATIONS BUREAU	4	4	4	4
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	11	11	11	11
WATER PROTECTION FUND	19	18	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
PUBLIC SAFETY	5,447	5,447	5,449	5,445
GENERAL FUND	2,510	2,510	2,581	2,577
POLICE DISTRICT	2,774	2,774	2,705	2,705
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	163	163	163	163
HEALTH	993	989	1,000	1,003
GENERAL FUND	976	972	983	986
WATER PROTECTION FUND	17	17	17	17
TRANSPORTATION	154	154	156	156
GENERAL FUND	13	13	13	13
COUNTY ROAD	83	83	83	83
INTERDEPARTMENT OPERATION & SERVICE	52	52	52	52
GABRESKI AIRPORT	6	6	8	8
ECO ASST AND OPPTY	2,030	2,029	2,029	2,030
GENERAL FUND	1,446	1,476	1,476	1,477
WORKFORCE INVESTMENT ACT	80	85	85	85
MEDICAID COMPLIANCE FUND	503	467	467	467
HOTEL MOTEL TAX CULTURE & HISTORICAL	1	1	1	1
CULTURE AND RECREATION	192	192	196	193
GENERAL FUND	148	148	152	149
WATER PROTECTION FUND	34	34	34	34
HOTEL MOTEL TAX CULTURE & HISTORICAL	10	10	10	10
HOME AND COMMUNITY SERVICES	422	420	426	426
GENERAL FUND	66	66	66	66
COMMUNITY DEVELOPMENT	8	8	8	8
WATER PROTECTION FUND	8	8	8	8
SEWER DIST #3 SOUTHWEST	128	127	128	128
SEWER DIST BUILDING/SANITATION ADMIN	44	44	44	44
SEWER DIST MAINTENANCE & OPERATION	168	167	172	172
TOTAL COST OF POSITIONS		$830,455,707	$830,455,707	$830,455,707
PLUS SALARY ADJUSTMENT		27,881,855	27,881,855	27,881,855
PLUS NEW POSITIONS		1,250,189	3,414,577	3,659,909
LESS ABOLISHED POSITIONS		1,530,885-	2,319,634-	2,408,308-
LESS ESTIMATED TURNOVER SAVINGS		38,003,686-	91,659,163-	89,720,031-
OTHER ADJUSTMENTS		38,088,385-	2,540,258-	2,182,348-
NET APPROPRIATION		$781,959,902	$765,220,237	$767,673,937

FORM: IFS322

Elected Officials Salaries /1

	2014 Adopted	2015 Proposed /2	Number	Change	% Change
Comptroller	$189,248	$192,181	1	$2,933	1.55%
County Clerk	$189,248	$192,181	1	$2,933	1.55%
County Executive /3	$218,361	$221,746	1	$3,385	1.55%
County Treasurer	$189,248	$192,181	1	$2,933	1.55%
District Attorney /4	$189,248	$192,181	1	$2,933	1.55%
Sheriff	$189,248	$192,181	1	$2,933	1.55%
Presiding Officer	$120,099	$121,961	1	$1,862	1.55%
Deputy Presiding Officer	$109,180	$110,872	1	$1,692	1.55%
Legislators/5	$98,260	$99,783	16	$1,523	1.55%
Total Salaries	$2,966,040	$3,012,012	24	$45,972	1.55%

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

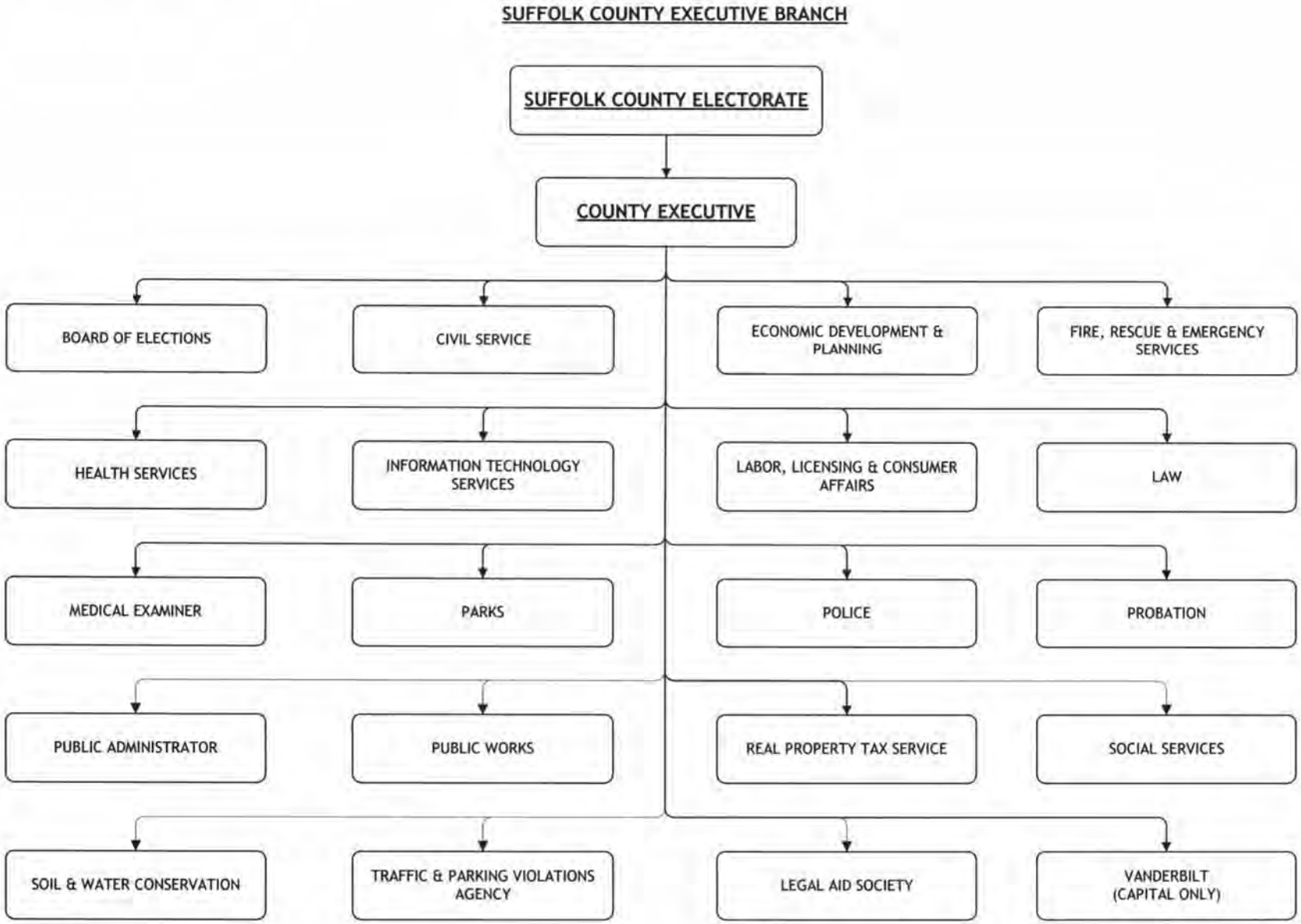
2. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter PY to 2nd quarter CY) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is equal to the lesser of 4% or the Consumer Price Index (CPI) for the New York region. The rate of growth in the average CPI for the July 2013 through June 2014 period relative to the same period of the previous year, July 2012 through June 2013, was 1.55%. Therefore, elected officials' salaries for 2015 will increase by 1.55%.

3. The County Executive did not take the maximum allowable salary shown in the above table in 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.

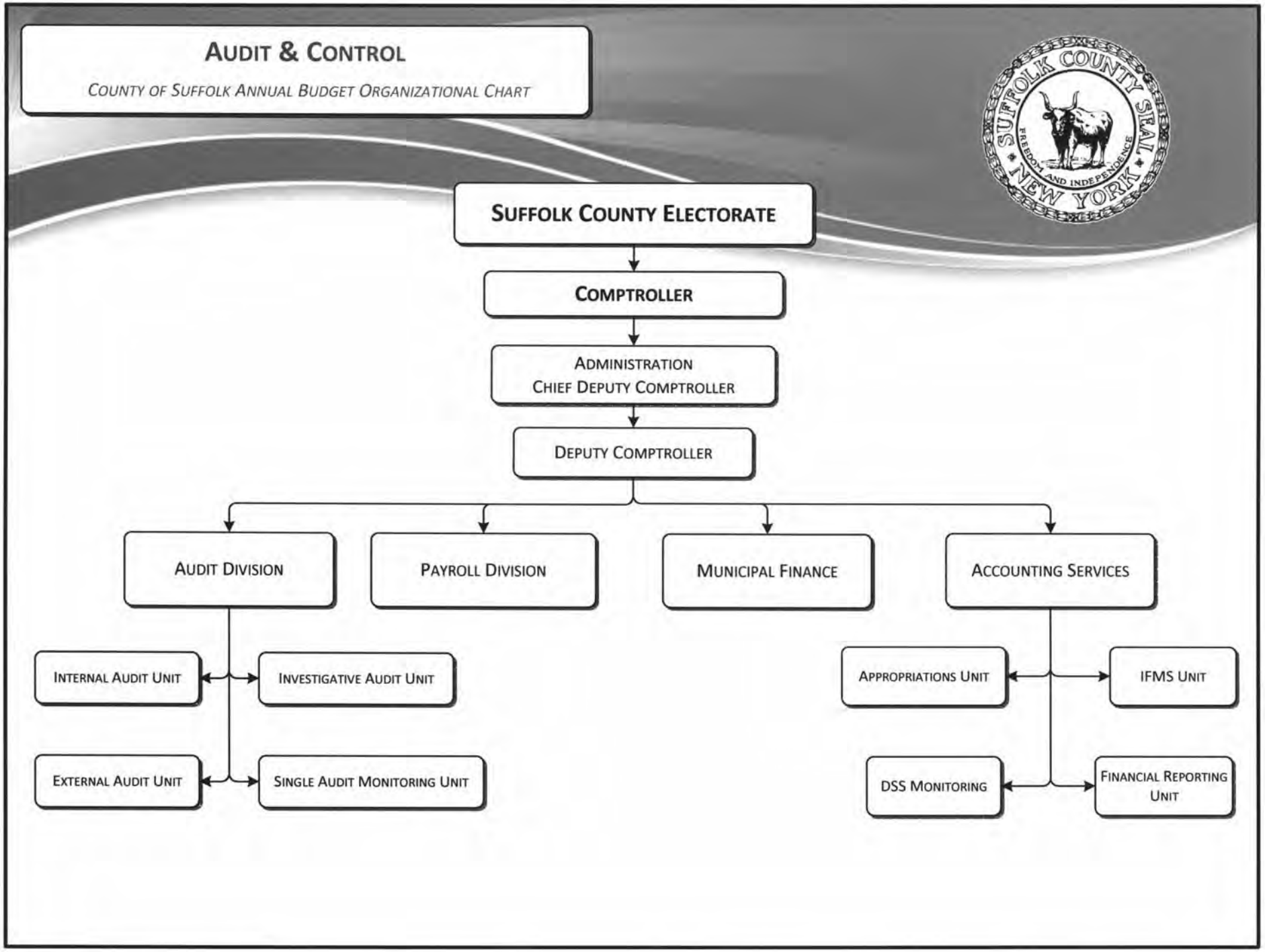
5. Two Legislatures did not take the maximum allowable salary shown in the above table for 2014. Legislature Cilmi elected to receive $91,167, and Legislature Anker to receive $93,958.

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART



AUDIT & CONTROL

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



AUDIT AND CONTROL

Joseph Sawicki, Jr.

Departmental Mission

The primary mission of the Comptroller's office 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.

Department Description

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

- Examines, audits, and verifies all books, records, and accounts kept by various administrative units, offices, departments, and officials paid from county funds.
- Is 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.
- Is responsible for the issuance of Suffolk County's certified financial statements for each fiscal year as well as for bonds and notes issued by Suffolk County.
- Maintains the County's General Ledger and the Chart of Accounts, providing coordination of the County's Integrated Financial Management System (IFMS).

AUDIT AND CONTROL

Activities and Accomplishments

1. Received two awards from the Governmental Finance Officers Association (GFOA) as follows:
   - Certificate of Achievement for Excellence in Financial Reporting for the 30th consecutive year.
   - Outstanding Achievement in Popular Annual Financial Reporting for the 5th consecutive year.
2. Prepared the Comprehensive Annual Financial Report (CAFR) and the NYS Annual Report in accordance with the reporting model outlined in GASB #65.
3. Issued a combined $785,995,000 in general obligation serial bonds and short term tax, revenue and bond anticipation notes during 2013; $850 million in bonds and notes are anticipated to be sold in 2014, including $85 million in Revenue Anticipation Notes.
4. Managed borrowings to fund energy conservation improvements at County facilities, repair of County roads, expansion and improvement of the County sewer system, dredging of County waters, construction of the Science and Technology Building at the County Community College and construction and improvements to County Correctional facilities.
5. The County's bond ratings currently stand as follows:
   - Moody's Investors Service A3
   - Standard & Poors A+
   - Fitch Ratings, Inc. A
6. Processed approximately 215,000 vouchers, issuing 188,552 checks in 2013.
7. Issued 4,121 Certificates of Residence for Suffolk County students attending out-of-county community colleges within New York State, processing related vouchers of $13 million.
8. Audited checks and electronic benefits issued to Department of Social Services clients and vendors totaling over $502 million in 2013.
9. Processed 261 electronic payments totaling $466,109,697 as follows:
   - Health Benefit Plans
   - County Benefit Funds
   - NYS Retirement Fund
   - Flex Benefit Plan
   - Other

AUDIT AND CONTROL

10. Issued 11 audit reports in 2013, auditing $301.68 million in expenditures and $15.98 million in revenue, which identified potentially recoverable monetary findings of $1,692,132 and actual cash repayments of $1,052,195. These audit reports included 71 recommendations relating to accounting and management controls, compliance with laws, regulations, and contracts.

11. In 2013, the Single Audit Monitoring Unit reviewed federal expenditures totaling $319 million and State DOT expenditures totaling $32 million to ensure that the grants were properly reported on the County's Schedule of Expenditures of Federal Awards (SEFA).

12. Released ten audit reports that were completed by CPA firms under contract with the County. Expenditures and revenue audited by these firms totaled $3 billion and $2.7 billion, respectively. Federal and state laws and regulations require CPA firms to audit financial statements of and related to the County.

13. Audits conducted or directed by the Audit Division over the last eleven years resulted in an average of $2 million per year in monetary findings and $1 per year in actual recoveries. As a result of audits issued from 2003 through 2013, an estimated $11 million in audit recoveries have been received.

14. Audited and paid a total over $18 million in accruals to over 700 employees that separated from the County in 2013.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Department of Audit & Control which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,354,195	**5,490,038**	**5,356,697**	**Audit & Control**		**GRAND TOTAL**		**5,819,892**	**5,626,173**	**5,626,173**
4,977,777	**5,087,038**	**4,968,697**	**001 - AAC - 1315 - AUDIT & CONTROL**				**5,374,892**	**5,198,173**	**5,198,173**
4,870,256	**4,944,348**	**4,868,037**	**1 000**		**PERSONAL SERVICES**		**5,259,782**	**5,093,173**	**5,093,173**
21,976	0	13,901	1020	0000	-TERMINAL VACATION PAY		0	0	0
18,378	0	3,908	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
80,650	86,100	83,400	1060	0000	-LONGEVITY PAY		88,700	88,700	88,700
19	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
4,704,142	4,838,248	4,718,642	1100	0000	-PERMANENT SALARIES		5,151,082	4,984,473	4,984,473
8,994	10,000	9,000	1120	0000	-OVERTIME SALARIES		10,000	10,000	10,000
5,402	10,000	8,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
17,940	0	28,800	1270	0000	-DISABILITY INCOME		0	0	0
12,755	0	2,386	1380	0000	-DEFERRED PAY		0	0	0
19,897	**25,020**	**21,400**	**2 000**		**EQUIPMENT**		**12,000**	**9,200**	**9,200**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		2,800	2,800	2,800
19,668	24,620	21,000	2020	0000	-OFFICE MACHINES		8,800	6,000	6,000
229	400	400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		400	400	400
36,033	**43,950**	**25,110**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**48,210**	**41,750**	**41,750**
11,317	12,500	4,000	3010	0000	-OFFICE SUPPLIES		12,500	12,500	12,500
808	650	650	3020	0000	-POSTAGE		650	650	650
0	300	0	3040	0000	-OUTSIDE PRINTING		300	300	300
441	1,800	700	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,630	1,500	1,500
4,420	5,100	2,500	3080	0000	-RESEARCH & LAW BOOKS		6,400	5,000	5,000
1,898	2,600	2,200	3100	0000	-INSTRUCTIONAL SUPPLIES		3,200	2,800	2,800
3,262	5,000	2,000	3160	0000	-COMPUTER SOFTWARE		7,530	4,000	4,000
60	200	60	3500	0000	-OTHER: UNCLASSIFIED		200	200	200
11,781	14,000	13,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		14,000	13,000	13,000
2,046	1,500	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,500	1,500	1,500
0	300	0	3650	0000	-REPAIRS: BUILDINGS		300	300	300
51,591	**73,720**	**54,150**	**4 000**		**CONTRACTUAL EXPENSES**		**54,900**	**54,050**	**54,050**
240	300	250	4310	0000	-EMPLOYEE MISC-EXPENSES		300	300	300
1,212	1,700	1,500	4320	0000	-MEALS: EMPLOYEES		1,700	1,700	1,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
40	1,000	150	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,000	500	500
325	1,000	250	4340 0000 -TRAVEL: OTHER		1,950	1,600	1,600
49,774	69,720	52,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		49,950	49,950	49,950
376,418	**403,000**	**388,000**	**001 - AAC - 1990 - FEES FOR INDEPENDENT AUDIT**		**445,000**	**428,000**	**428,000**
376,418	**403,000**	**388,000**	**4 000 CONTRACTUAL EXPENSES**		**445,000**	**428,000**	**428,000**
376,418	403,000	388,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		445,000	428,000	428,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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		9	9	9	9
COMPTROLLER	UN	1	1	1	1
CHIEF DEP COMPTROLLER	38	1	1	1	1
DEP COUNTY COMPTROLLER	33	1	1	1	1
MUNICIPAL FINANCE ADMINISTRATR	32	1	1	1	1
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
ASST TO THE COUNTY COMPTROLLER	26	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
0200-AUDIT SERVICES		19	23	23	23
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	4	4	4	4
SENIOR AUDITOR	24	FROM 01-1315-0400	1	1	1
AUDITOR	20	9	9	9	9
AUDITOR	20	FROM 01-1315-0400	2	2	2
FINANCIAL ANALYST	19	FROM 01-1315-0400	1	1	1
0300-PAYROLL SERVICES		7	7	7	7
CHIEF AUDITOR	31	2	2	2	2
PAYROLL COORDINATOR	25	1	1	1	1
ASST PAYROLL COORDINATOR	22	1	1	1	1
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1315-AUDIT & CONTROL (CONT)					
0400-GENERAL APPROP & ACCOUNTING SVCS		33	0	0	0
EXEC DIR OF ACCOUNTING SERVICE	36	1	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
PRINCIPAL AUDITOR	28	2	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
SR CONTRACTS EXAMINER	24	2	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
SENIOR AUDITOR	24	1	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
SENIOR AUDITOR	24	3	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
ADMINISTRATOR I	21	1	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
AUDITOR	20	2	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
AUDITOR	20	6	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
FINANCIAL ANALYST	19	1	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
PRINCIPAL ACCOUNT CLERK	17	1	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
SENIOR ACCOUNT CLERK TYPIST	14	2	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
SENIOR ACCOUNT CLERK	14	3	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
ACCOUNT CLERK/TYPIST	11	4	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
ACCOUNT CLERK	11	4	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
0500-SPEC APPROP/FIXED ASSET RPTG		0	29	29	29
EXEC DIR OF ACCOUNTING SERVICE	36	FROM 01-1315-0400	1	1	1
PRINCIPAL AUDITOR	28	FROM 01-1315-0400	2	2	2
SR CONTRACTS EXAMINER	24	FROM 01-1315-0400	2	2	2
SENIOR AUDITOR	24	FROM 01-1315-0400	3	3	3
ADMINISTRATOR I	21	FROM 01-1315-0400	1	1	1
AUDITOR	20	FROM 01-1315-0400	6	6	6
PRINCIPAL ACCOUNT CLERK	17	FROM 01-1315-0400	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-1315-0400	2	2	2
SENIOR ACCOUNT CLERK	14	FROM 01-1315-0400	3	3	3
ACCOUNT CLERK/TYPIST	11	FROM 01-1315-0400	4	4	4
ACCOUNT CLERK	11	FROM 01-1315-0400	4	4	4
TOTAL COST OF POSITIONS			$4,978,943	$4,978,943	$4,978,943
PLUS SALARY ADJUSTMENT			128,911	128,911	128,911
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			2,058,738	2,058,738	2,058,738
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			2,061,715-	2,061,715-	2,061,715-
LESS ESTIMATED TURNOVER SAVINGS			0	129,025-	129,025-
OTHER ADJUSTMENTS			46,205+	8,621+	8,621+
NET APPROPRIATION			$5,151,082	$4,984,473	$4,984,473

FORM: IFS321

AUDIT AND CONTROL

Reclassifications

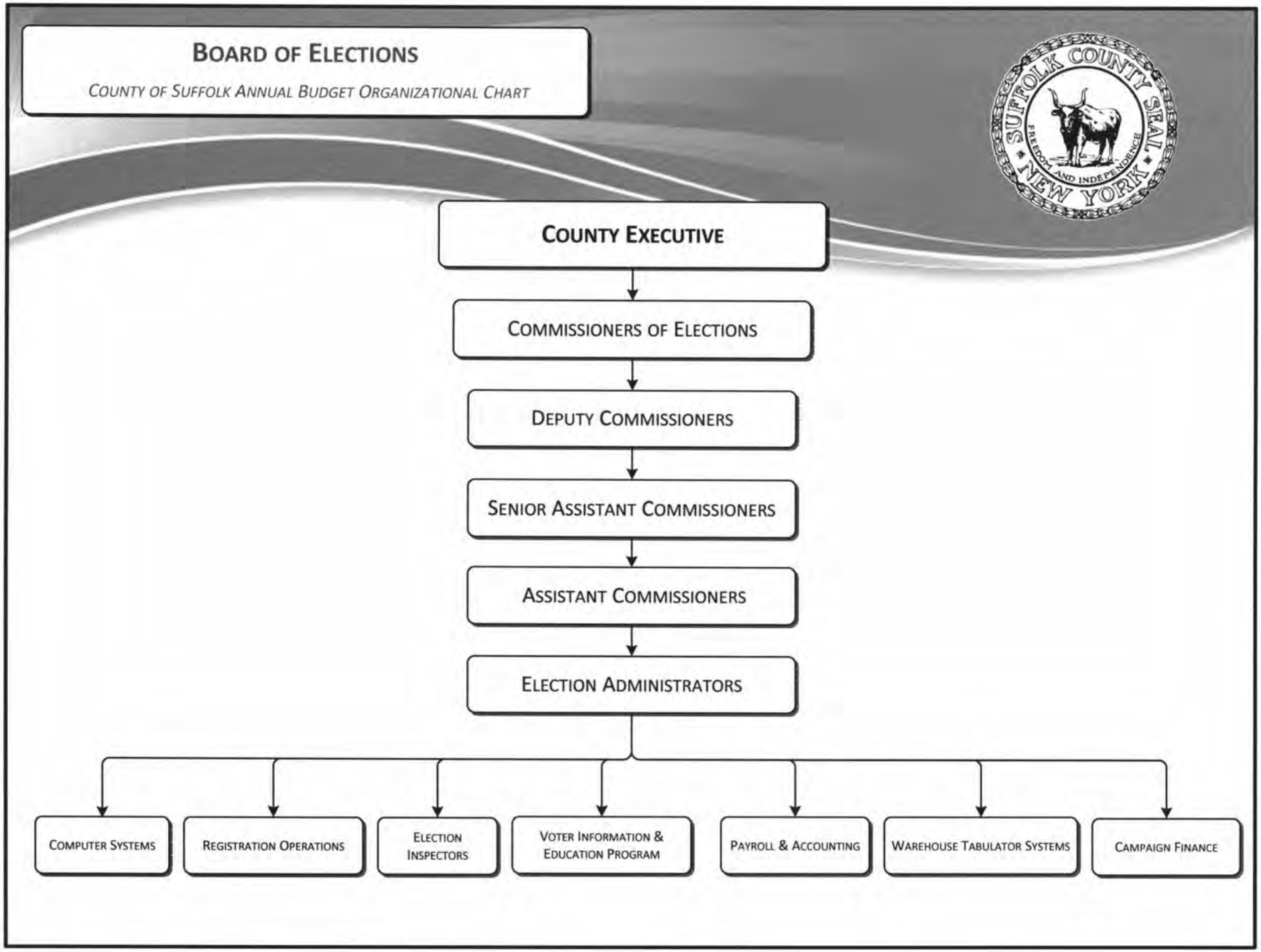
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
123	AAC	01-1315-0300-0560	Account Clerk		Account Clerk Typist	5/26/14
123	AAC	01-1315-0400-2140	Account Clerk		Account Clerk Typist	5/26/14
124	AAC	01-1315-0400-2026	Auditor		Senior Auditor	5/26/14
124	AAC	01-1315-0400-4015	Auditor		Senior Auditor	5/26/14
125	AAC	01-1315-0200-0125	Principal Auditor		Senior Auditor	5/26/14
130	AAC	01-1315-0400-1057	Auditor		Senior Auditor	5/26/14
159	AAC	01-1315-0200-0132	Senior Auditor		Investigative Auditor	8/4/14

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-141	AAC	01-1315-0400-2015	Principal Auditor		Chief Auditor

BOARD OF ELECTIONS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



BOARD OF ELECTIONS

Departmental Mission

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.

Department Description

The Board of Elections has the following primary responsibilities:

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

Activities and Accomplishments

1. Registration: The 2013 Election had a 24.1% voter turnout, consisting of 909,686 voters. The focus will continue to be on compliance with the Voter Rights Language Assistance Act and the New York State (NYS) Election Law as it relates to Help America Vote Act (HAVA).

2. Elections: Supervised 4 elections in 2013; 2 Specials, a Primary and a General Election. 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.

3. Special District Elections: Provided special districts with Poll Roster Ledgers to ensure accuracy and validity of enrollment for the voters who are eligible to participate.

BOARD OF ELECTIONS

4. Certification: Supplied certified election results within four working days of the re-canvass of most major and special elections.

5. Provided the electronic transfer of election results by individual election district. A dedicated electronic transfer system was placed in police precincts throughout the county to allow an appointed Board employee from each polling place to send electronically recorded digital tabulation of the vote to the Board in a closed circuit communications line.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,126,756	**15,273,196**	**15,274,463**	**Board Of Elections**		**GRAND TOTAL**		**14,969,154**	**14,586,933**	**14,677,933**
13,969,591	**15,273,196**	**14,587,066**	**001 - BOE**	**- 1450**	**- BOARD OF ELECTIONS**		**14,969,154**	**14,586,933**	**14,677,933**
8,520,387	**8,559,356**	**8,431,126**	**1 000**		**PERSONAL SERVICES**		**8,828,881**	**8,462,660**	**8,553,660**
56,111	0	13,869	1020	0000	-TERMINAL VACATION PAY		0	0	0
533	0	175	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
91,600	87,600	82,575	1060	0000	-LONGEVITY PAY		84,800	84,800	84,800
-36	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
6,999,936	7,001,756	7,002,835	1100	0000	-PERMANENT SALARIES		7,241,081	7,017,860	7,108,860
1,117,133	1,200,000	1,100,000	1120	0000	-OVERTIME SALARIES		1,200,000	1,100,000	1,100,000
9,159	70,000	20,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		73,000	50,000	50,000
40,500	0	0	1270	0000	-DISABILITY INCOME		0	0	0
35,507	0	11,672	1380	0000	-DEFERRED PAY		0	0	0
169,945	200,000	200,000	1620	0000	-OT - STRAIGHT TIME		230,000	210,000	210,000
2,368,404	**2,742,000**	**2,501,500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,812,500**	**2,796,500**	**2,796,500**
25,610	40,000	39,000	3010	0000	-OFFICE SUPPLIES		40,000	40,000	40,000
321,905	350,000	340,000	3020	0000	-POSTAGE		380,000	370,000	370,000
50,820	60,000	50,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		60,000	60,000	60,000
978,789	1,000,000	900,000	3040	0000	-OUTSIDE PRINTING		1,000,000	1,000,000	1,000,000
0	500	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
6,651	6,500	6,500	3080	0000	-RESEARCH & LAW BOOKS		7,000	7,000	7,000
62,261	70,000	66,000	3160	0000	-COMPUTER SOFTWARE		70,000	70,000	70,000
6,778	20,000	15,000	3500	0000	-OTHER: UNCLASSIFIED		20,000	20,000	20,000
273,112	306,000	300,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		306,000	300,000	300,000
176,775	240,000	200,000	3590	0000	-RENT: ELECTION POLLS		180,000	180,000	180,000
0	1,000	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		233,000	233,000	233,000
2,694	3,000	0	3650	0000	-REPAIRS: BUILDINGS		6,000	6,000	6,000
75,413	140,000	130,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
7,246	5,000	5,000	3770	0000	-ADVERTISING		10,000	10,000	10,000
380,349	500,000	450,000	3930	0000	-CARTAGE		450,000	450,000	450,000
3,080,800	**3,971,840**	**3,654,440**	**4 000**		**CONTRACTUAL EXPENSES**		**3,327,773**	**3,327,773**	**3,327,773**
18,626	35,000	20,000	4010	0000	-TELEPHONE & TELEGRAPH		20,000	20,000	20,000
4,864	6,000	5,000	4015	0000	-CELLULAR COMMUNICATIONS		6,000	6,000	6,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
33,924	35,000	34,000	4320 0000 -MEALS: EMPLOYEES		35,000	35,000	35,000
554	1,000	600	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
5,521	5,000	5,000	4340 0000 -TRAVEL: OTHER		5,000	5,000	5,000
2,970,320	3,841,340	3,541,340	4510 0000 -ELECTIONS INSPECTORS		3,212,273	3,212,273	3,212,273
46,991	48,500	48,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		48,500	48,500	48,500
9,775	**0**	**58,840**	**001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS**		**0**	**0**	**0**
9,775	**0**	**58,840**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
9,775	0	58,840	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**22,265**	**001 - BOE - 1456 - VOTER ED POLL WKER TRAING**		**0**	**0**	**0**
0	**0**	**22,265**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	22,265	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
147,390	**0**	**606,292**	**001 - BOE - 1457 - BOE-HAVA OPERATIONS**		**0**	**0**	**0**
147,390	**0**	**606,292**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
147,390	0	606,292	3500 0000 -OTHER: UNCLASSIFIED		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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

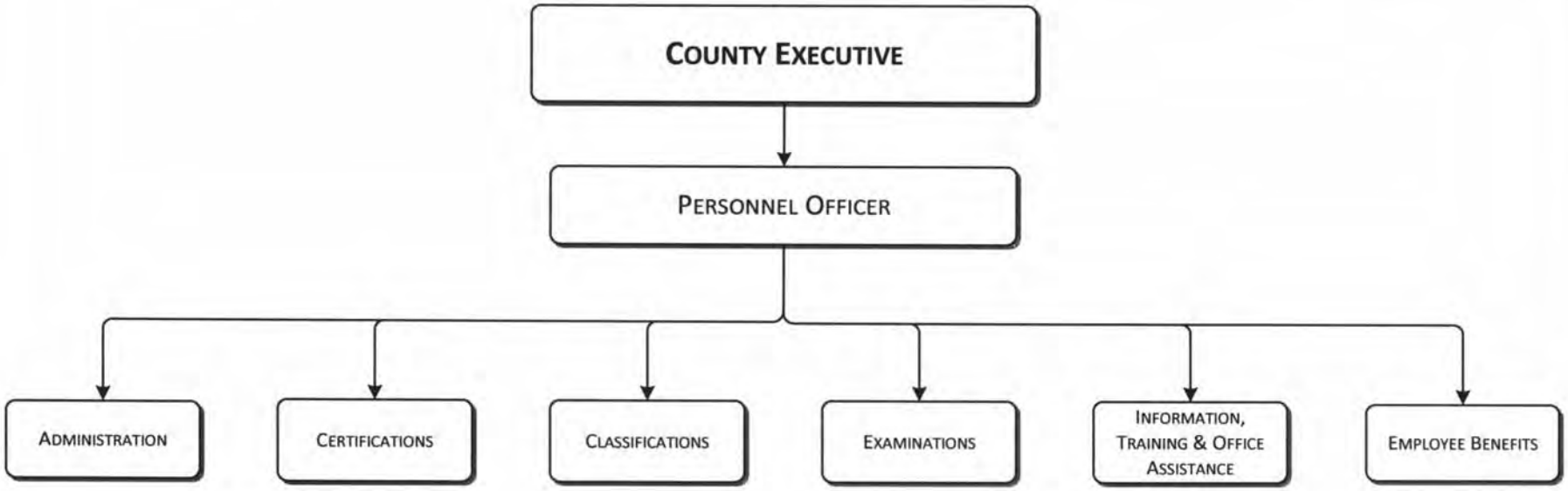
DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1450 BOARD OF ELECTIONS (CONT)					
TOTAL COST OF POSITIONS			$7,198,010	$7,198,010	$7,198,010
PLUS SALARY ADJUSTMENT			43,071	43,071	43,071
PLUS NEW POSITIONS			0	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	223,221-	382,221-
OTHER ADJUSTMENTS			0+	0+	250,000+
NET APPROPRIATION			$7,241,081	$7,017,860	$7,108,860

FORM: IFS321

CIVIL SERVICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



CIVIL SERVICE/HUMAN RESOURCES

Departmental Mission

The Department of Civil Service administers Civil Service Law for 266 jurisdictions and the employment of over 48,000 employees within Suffolk County. The Division of Employee Benefits administers a benefit program to over 47,000 employees, retirees and dependents while the Deferred Compensation Program oversees the investments of over $1 billion of employee and retiree dollars.

Department Description

The Department of Civil Service has the following responsibilities:

- Provides and administers competitive examinations for classified service positions in the county, towns, villages, schools, and other special districts.
- Establishes all eligible lists and provides certifications of eligible candidates to all County Departments and local jurisdictions.
- Maintains and updates the position classification system for all local jurisdictions and certifies that their payroll transactions conform to the position status file maintained by Civil Service.
- Performs complex lay-off analyses in accordance with Civil Service Law mandates and collective bargaining agreements in response to county and outside jurisdiction position abolitions.
- 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 $1 billion in employees' accounts.
- Oversees all Human Resource functions including the coordination of the Office Assistance Unit.
- Serves as recruitment center for the County and is responsible for all advertising, job searches, and career days/job fairs.

CIVIL SERVICE/HUMAN RESOURCES

Activities and Accomplishments

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

Suffolk County Civil Service Workload Indicators	2011	2012	2013
Change of Employment Status Transactions	92,250	70,543	65,265
Names Established - Eligible Lists	34,563*	15,169	9,109
Eligible Names - Certified to Jurisdictions	76,517	71,754	90,272
Examinations Held	220	183	104
Applications Processed	47,745*	6,777	10,064
Duties Statements Reviewed	1,966	1,676	1,863
Exit Interviews Conducted	381	775	232
Information Requests	60,360	37,389	33,544
Unemployment Claims	1,131	958	981

**NOTE: Police Officer list established.*

2. Prepared various EMHP Medicare Part D subsidy filings, and coordinated ancillary functions, resulting in revenues of approximately $5 million for 2013 claims, and approximately $37.9 million since the inception of program.

3. Successfully implemented Medicare Part D Employer Group Waiver Program, which is estimated to result in over $5 million in savings in 2014 compared with the previous Medicare Part D Subsidy program.

4. Internet filing expansion to cover all open-competitive examinations has grown to account for over 85% of the applications, providing added access to the public and greater efficiency to the department.

5. Continued to provide savings throughout the County through our Office Assistance Program which assigns clerical staff to assist departments during peak workloads and/or to reduce backlogs for a period of three months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.

CIVIL SERVICE/HUMAN RESOURCES

6. Prepared Request for Proposal and planned implementation of the new 401 (a) Qualified Retirement Plan for those retiring from PBA, SOA and SDA positions.
7. Continued a cost saving initiative that replaced printed and mailed examination announcements with website access.
8. The program of centralized hiring of Clerk Typists continues to be successful in reducing county-wide recruitment efforts. Hiring departments are able to interview candidates who have been pre-screened for the openings, are interested in the departments and are well suited to the tasks. Department enthusiasm for this program may be attributed to time and money saved.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Department of Civil Service/Human Resources which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. At the request of the Department, due to the specialized work performed in the Employee Benefits Unit, a creation of a new title series has been added to the Salary & Classification Plan. Clerical titles currently within this unit will be abolished and the associated employees will be transferred into the newly created titles.
2. Sufficient funds have been included to meet the demands of administering the Police Officer Exam in the Spring of 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,302,706	**5,792,274**	**5,515,696**	**Civilservice/Human Resources GRAND TOTAL**		**7,238,349**	**7,084,258**	**7,084,258**
4,537,209	**5,046,336**	**4,766,084**	**001 - CIV - 1430 - CIVIL SERVICE**		**6,445,313**	**6,318,027**	**6,318,027**
4,199,325	**4,432,498**	**4,247,821**	**1 000 PERSONAL SERVICES**		**4,894,331**	**4,772,540**	**4,772,540**
10,524	0	26,159	1020 0000 - TERMINAL VACATION PAY		0	0	0
6,135	0	9,774	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
62,600	63,800	63,800	1060 0000 - LONGEVITY PAY		67,250	67,250	67,250
104	0	3,436	1080 0000 - RETRO & VACATION PAY		0	0	0
3,966,334	4,176,198	4,018,081	1100 0000 - PERMANENT SALARIES		4,196,881	4,087,090	4,087,090
130,577	190,000	108,100	1110 0000 - INTERIM SALARIES		625,000	615,000	615,000
3,446	500	0	1120 0000 - OVERTIME SALARIES		1,200	1,200	1,200
0	2,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		4,000	2,000	2,000
17,400	0	13,400	1270 0000 - DISABILITY INCOME		0	0	0
2,075	0	5,071	1380 0000 - DEFERRED PAY		0	0	0
130	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
99	**1,500**	**750**	**2 000 EQUIPMENT**		**6,743**	**5,248**	**5,248**
99	0	0	2010 0000 - FURNITURE & FURNISHINGS		4,248	3,248	3,248
0	1,500	750	2020 0000 - OFFICE MACHINES		2,495	2,000	2,000
71,731	**93,080**	**85,775**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**172,714**	**168,714**	**168,714**
9,984	11,000	10,000	3010 0000 - OFFICE SUPPLIES		15,000	15,000	15,000
94	650	175	3020 0000 - POSTAGE		850	850	850
2,248	8,000	6,800	3040 0000 - OUTSIDE PRINTING		14,000	11,000	11,000
100	130	100	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		130	130	130
8,337	13,500	11,000	3080 0000 - RESEARCH & LAW BOOKS		15,800	14,800	14,800
6,350	20,000	11,500	3460 0000 - BANK SERVICE CHARGES		55,000	55,000	55,000
10	300	200	3500 0000 - OTHER: UNCLASSIFIED		750	750	750
17,836	18,000	17,300	3510 0000 - RENT: BUSINESS MACHINES & SYS		17,500	17,500	17,500
0	0	0	3520 0000 - RENT: AUTOMOBILES		5,000	5,000	5,000
1,059	1,150	2,600	3610 0000 - REPAIRS: OFFICE EQUIPMENT		3,484	3,484	3,484
0	0	0	3650 0000 - REPAIRS: BUILDINGS		200	200	200
50	350	100	3770 0000 - ADVERTISING		10,000	10,000	10,000
25,662	20,000	26,000	3791 0000 - AUTHORIZED TUITION-OTHER THAN AME		35,000	35,000	35,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
266,054	**519,258**	**431,738**	**4 000 CONTRACTUAL EXPENSES**		**1,371,525**	**1,371,525**	**1,371,525**
-24	48	50	4310 0000 -EMPLOYEE MISC-EXPENSES		200	200	200
0	0	0	4320 0000 -MEALS: EMPLOYEES		300	300	300
43	210	183	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,120	1,120	1,120
2,037	2,000	2,700	4340 0000 -TRAVEL: OTHER		10,105	10,105	10,105
0	0	430	4360 0000 -EMPLOYEE TRAINING		800	800	800
263,999	517,000	428,375	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,359,000	1,359,000	1,359,000
765,497	**745,938**	**749,612**	**039 - CIV - 1317 - EMHP: GENERAL ADMINISTRATION**		**793,036**	**766,231**	**766,231**
597,524	**567,245**	**566,494**	**1 000 PERSONAL SERVICES**		**602,165**	**577,343**	**577,343**
6,000	5,800	5,800	1060 0000 -LONGEVITY PAY		7,100	7,100	7,100
509,739	560,945	558,715	1100 0000 -PERMANENT SALARIES		594,565	569,743	569,743
103	500	0	1120 0000 -OVERTIME SALARIES		500	500	500
81,682	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	1,979	1380 0000 -DEFERRED PAY		0	0	0
0	**2,400**	**2,000**	**2 000 EQUIPMENT**		**2,000**	**2,000**	**2,000**
0	2,000	1,700	2010 0000 -FURNITURE & FURNISHINGS		2,000	2,000	2,000
0	400	300	2020 0000 -OFFICE MACHINES		0	0	0
8,796	**10,530**	**10,855**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**11,530**	**11,530**	**11,530**
5,769	5,500	6,650	3010 0000 -OFFICE SUPPLIES		6,500	6,500	6,500
0	200	55	3020 0000 -POSTAGE		75	75	75
1,486	2,000	2,000	3040 0000 -OUTSIDE PRINTING		2,200	2,200	2,200
0	55	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		80	80	80
0	100	50	3080 0000 -RESEARCH & LAW BOOKS		100	100	100
0	275	200	3500 0000 -OTHER: UNCLASSIFIED		275	275	275
1,542	2,200	1,800	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	200	100	3610 0000 -REPAIRS: OFFICE EQUIPMENT		100	100	100
2,033	**1,825**	**2,076**	**4 000 CONTRACTUAL EXPENSES**		**2,172**	**2,088**	**2,088**
2,033	1,750	1,926	4070 0000 -MTA PAYROLL TAX		2,047	1,963	1,963
0	0	50	4310 0000 -EMPLOYEE MISC-EXPENSES		25	25	25
0	0	50	4320 0000 -MEALS: EMPLOYEES		25	25	25
0	75	50	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		75	75	75
157,143	**163,938**	**168,187**	**8 000 EMPLOYEE BENEFITS**		**175,169**	**173,270**	**173,270**

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Civilservice/Human Resources 039	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
99,322	107,378	107,378	8280	0000	- STATE RETIREMENT	111,456	111,456	111,456
45,688	43,360	43,337	8330	0000	- SOCIAL SECURITY	46,066	44,167	44,167
12,133	13,200	17,472	8380	0000	- BENEFIT FUND CONTRIBUTION	17,647	17,647	17,647

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	5	5	5	5
HEAD CLERK	18	1	1	1	1
PERSONNEL ANALYST TRAINEE	17	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
PERSONNEL TRANSACTIONS CLERK	10	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0304-CERTIFICATION		5	5	5	5
CERTIFICATIONS MANAGER	27	1	1	1	1
CERTIFICATIONS SUPERVISOR	21	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			$4,127,389	$4,127,389	$4,127,389
PLUS SALARY ADJUSTMENT			119,202	119,202	119,202
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			49,710-	159,501-	159,501-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,196,881	$4,087,090	$4,087,090

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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		11	11	11	11
EMPLOYEE BENEFITS COORDINATOR	29	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
EMPLOYEE BENEFITS SUPVR	24	1	1	1	1
SR EMPLOYEE BENEFITS REP	14	0	3 N(003)	3 N(003)	3 N(003)
PRINCIPAL CLERK	14	1	0 A(001)	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	3	0 A(003)	0 A(003)	0 A(003)
EMPLOYEE BENEFITS REP	11	0	5 N(005)	5 N(005)	5 N(005)
CLERK TYPIST	09	4	0 A(004)	0 A(004)	0 A(004)
TOTAL COST OF POSITIONS			$572,299	$572,299	$572,299
PLUS SALARY ADJUSTMENT			22,184	22,184	22,184
PLUS NEW POSITIONS			248,919	248,919	248,919
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			325,974-	325,974-	325,974-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			692-	1,342-	1,342-
OTHER ADJUSTMENTS			77,829+	53,657+	53,657+
NET APPROPRIATION			$594,565	$569,743	$569,743

FORM: IFS321

CIVIL SERVICE

Reclassifications

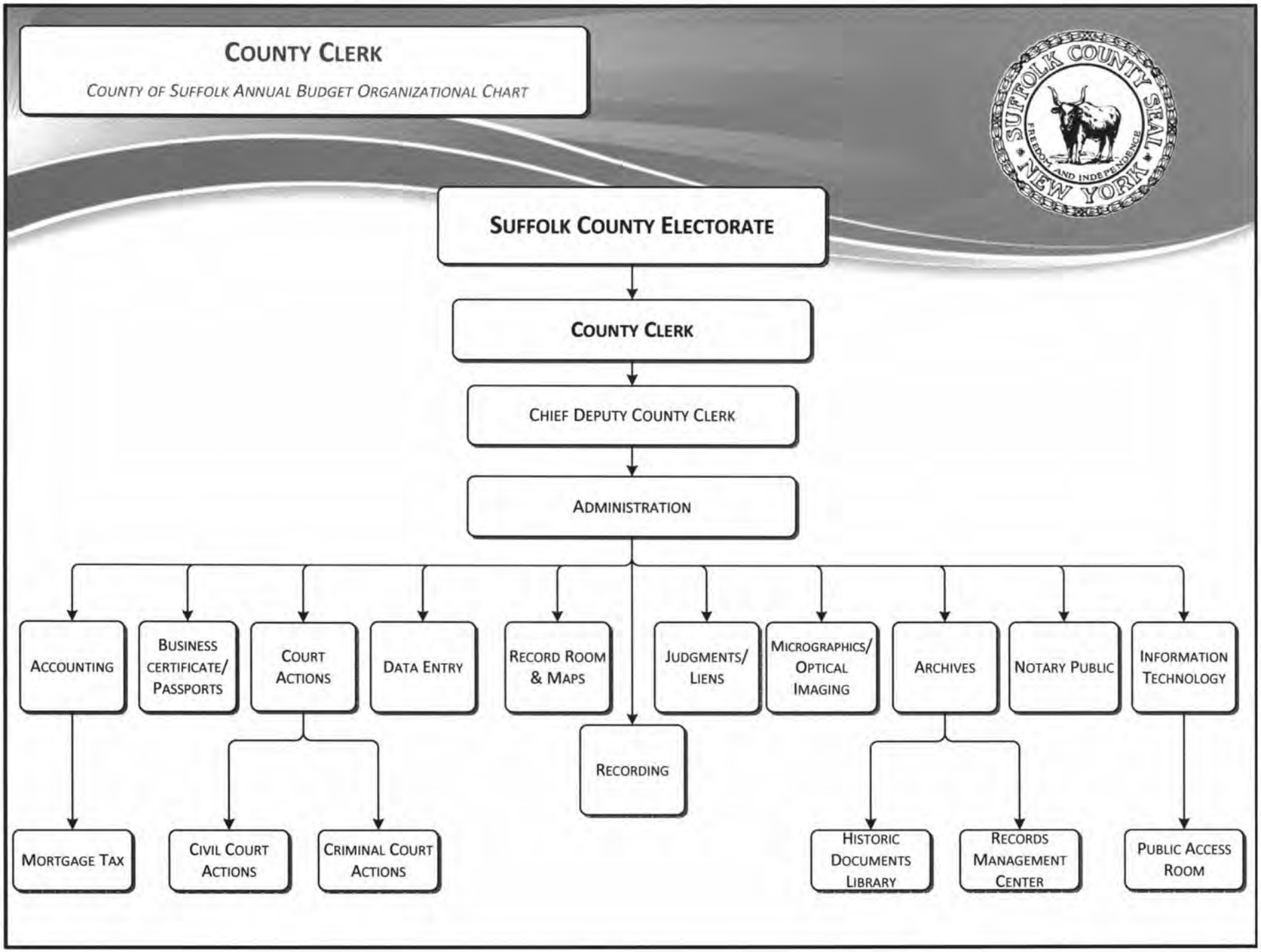
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
14	CIV	01-1430-0304-0775	Certifications Supervisor		Certifications Manager	2/3/14
47	CIV	01-1430-0304-0779	Head Clerk		Certifications Supervisor	3/3/14
78	CIV	39-1317-0100-0060	Personnel Transactions Supervisor		Employee Benefits Supervisor	4/14/14
179	CIV	01-1430-0301-0422	Personnel Analyst		Senior Personnel Analyst	9/1/14

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-127	CIV	39-1317-0100-0065	Principal Clerk		Clerk Typist
EM-135	CIV	01-1430-0301-0410	Senior Personnel Analyst		Personnel Analyst (filled with Trainee)
EM-144	CIV	01-1430-0301-0481	Senior Clerk Typist		Clerk Typist

COUNTY CLERK

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY CLERK

Departmental Mission

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

Department Description

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

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

COUNTY CLERK

Activities and Accomplishments

1. Enhanced the "Virtual Suffolk County Clerk's Office" website to include a subscription component that allows access to images of records, the ability to pay the requisite fee using a credit card. This new added enhanced service has allowed convenient off site access in addition to contributing to the $1.3 million revenue stream for printing purposes. New upgrades to the Assessor website have made it easier for the assessing agencies to download real time data associated with real property transactions.

2. Created open access and user friendly help desk resources for members of the public and title industry through the State of the Art Public Access Room/Call Center/Voice Over Internet Protocol (VOIP) System. Calls are routed to a fully functioning "Call Center" environment via the Public Access Room and are handled in an efficient and expeditious manner. External access to our Retrieval System via the VOIP phone system allows the public to query land and/or court records at the touch of their fingertips. This revenue-generating facility brought in $1.3 million in 2013.

3. Continued with the "Deed Alert Notification Program" informing the public that, if requested, a certified copy of the homeowner's deed can be purchased for a fee of $5.00. This program was implemented when private deed service companies solicited homeowners offering a copy of their deed at costs well above the current County Clerk fee (in some cases twenty times the amount).

4. Provided offsite access to County Clerk records twenty-four hours a day, seven days a week, including the index of deeds and mortgages from 2000 forward, as well as the index of Supreme Court minutes, and Judgment and Liens from 1984 forward. Below is a list of the number of documents that have been indexed.

Type of Documents	2010	2011	2012	2013
Deeds	36,931	33,249	33,819	37,799
Mortgages	128,629	127,631	129,661	134,570
Judgments	151,713	134,024	135,739	116,961
Marital	3,596	3,607	3,940	3,628
Lis Pendens	10,443	7,187	8,696	10,494
Court Actions	60,637	69,545	14,085	7,915

COUNTY CLERK

5. Noted an increase in mortgage recordings, which rose from 133,739 in 2012 to 156,509 in 2013. This also correlated to an increase in mortgage tax revenues. The ten townships received $55.4 million in mortgage tax revenues in 2013, as compared to $44.3 million in 2012.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,221,099	7,344,223	7,090,790	County Clerk GRAND TOTAL		7,784,290	7,203,090	7,203,090
4,805,915	4,850,791	4,785,727	001 - CLK - 1410 - COUNTY CLERK		5,234,937	4,790,559	4,790,559
3,795,316	3,760,130	3,726,074	1 000 PERSONAL SERVICES		3,971,575	3,781,172	3,781,172
5,774	0	10,867	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,788	0	1,980	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
62,500	62,300	62,300	1060 0000 - LONGEVITY PAY		61,100	61,100	61,100
95	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
3,371,878	3,527,330	3,475,085	1100 0000 - PERMANENT SALARIES		3,659,975	3,519,572	3,519,572
182,401	50,000	55,000	1120 0000 - OVERTIME SALARIES		75,000	70,000	70,000
143,465	120,000	110,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		175,000	130,000	130,000
0	0	69	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
11,100	0	0	1270 0000 - DISABILITY INCOME		0	0	0
3,065	0	3,969	1380 0000 - DEFERRED PAY		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
12,751	0	6,304	1620 0000 - OT - STRAIGHT TIME		0	0	0
64,824	98,040	118,968	2 000 EQUIPMENT		269,490	101,540	101,540
3,908	0	1,368	2010 0000 - FURNITURE & FURNISHINGS		30,000	0	0
60,916	98,040	117,600	2020 0000 - OFFICE MACHINES		238,490	100,540	100,540
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		1,000	1,000	1,000
329,403	379,321	353,985	3 000 SUPPLIES, MATERIAL & OTHER EXP		412,647	382,147	382,147
118,449	130,000	115,000	3010 0000 - OFFICE SUPPLIES		145,000	125,000	125,000
138,908	142,000	142,000	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
4,253	4,000	4,000	3080 0000 - RESEARCH & LAW BOOKS		4,900	4,900	4,900
7,968	15,000	15,000	3460 0000 - BANK SERVICE CHARGES		30,000	20,000	20,000
392	1,500	1,500	3500 0000 - OTHER: UNCLASSIFIED		1,500	1,500	1,500
10,056	10,436	10,100	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,436	10,436	10,436
48,034	54,385	54,385	3610 0000 - REPAIRS: OFFICE EQUIPMENT		56,311	56,311	56,311
0	20,000	10,000	3650 0000 - REPAIRS: BUILDINGS		20,000	20,000	20,000
0	500	500	3920 0000 - LAUNDRY & SANITATION		1,000	500	500
616,372	613,300	586,700	4 000 CONTRACTUAL EXPENSES		581,225	525,700	525,700

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	County Clerk 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
553,148	539,100	518,000	4210 0000 -COMPUTER SERVICES	502,825	460,300	460,300
6,552	4,000	4,000	4320 0000 -MEALS: EMPLOYEES	4,000	4,000	4,000
879	1,500	1,000	4340 0000 -TRAVEL: OTHER	2,000	1,000	1,000
21,550	33,700	28,700	4360 0000 -EMPLOYEE TRAINING	37,400	25,400	25,400
34,243	35,000	35,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
1,139,122	**1,160,803**	**1,046,001**	**001 - CLK - 1412 - COUNTY CLERK: MICROGRAPHICS**	**1,196,380**	**1,126,392**	**1,126,392**
1,005,183	**1,000,119**	**891,297**	**1 000 PERSONAL SERVICES**	**1,020,505**	**966,217**	**966,217**
40	0	4,341	1020 0000 -TERMINAL VACATION PAY	0	0	0
22,850	24,450	24,450	1060 0000 -LONGEVITY PAY	25,650	25,650	25,650
892,940	932,669	814,528	1100 0000 -PERMANENT SALARIES	929,855	895,567	895,567
68,753	3,000	14,000	1120 0000 -OVERTIME SALARIES	15,000	15,000	15,000
27,102	40,000	30,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE	50,000	30,000	30,000
4,680	0	0	1270 0000 -DISABILITY INCOME	0	0	0
0	0	3,921	1380 0000 -DEFERRED PAY	0	0	0
-11,181	0	0	1440 0000 -FURLOUGH	0	0	0
0	0	57	1620 0000 -OT - STRAIGHT TIME	0	0	0
133,938	**158,934**	**154,704**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**174,125**	**160,175**	**160,175**
12,000	10,000	10,000	3010 0000 -OFFICE SUPPLIES	12,000	12,000	12,000
12,857	35,000	32,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	57,950	45,000	45,000
0	500	0	3500 0000 -OTHER: UNCLASSIFIED	1,000	0	0
4,161	5,730	5,000	3510 0000 -RENT: BUSINESS MACHINES & SYS	5,180	5,180	5,180
104,920	106,704	106,704	3610 0000 -REPAIRS: OFFICE EQUIPMENT	96,995	96,995	96,995
0	1,000	1,000	3650 0000 -REPAIRS: BUILDINGS	1,000	1,000	1,000
0	**1,750**	**0**	**4 000 CONTRACTUAL EXPENSES**	**1,750**	**0**	**0**
0	500	0	4320 0000 -MEALS: EMPLOYEES	500	0	0
0	250	0	4340 0000 -TRAVEL: OTHER	250	0	0
0	1,000	0	4360 0000 -EMPLOYEE TRAINING	1,000	0	0
1,003,712	**1,033,964**	**959,411**	**001 - CLK - 1413 - CO CLERK: COURT RELTD EXPENSE**	**1,032,201**	**969,617**	**969,617**
954,323	**1,005,004**	**931,351**	**1 000 PERSONAL SERVICES**	**999,641**	**938,157**	**938,157**
985	0	17,692	1020 0000 -TERMINAL VACATION PAY	0	0	0
0	0	2,186	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
13,600	15,100	15,100	1060 0000 -LONGEVITY PAY	15,000	15,000	15,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
918,823	956,404	867,358	1100 0000 - PERMANENT SALARIES		939,141	896,157	896,157
871	3,000	1,000	1120 0000 - OVERTIME SALARIES		5,000	2,500	2,500
14,978	30,000	22,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		40,000	24,000	24,000
2,517	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
690	0	5,515	1380 0000 - DEFERRED PAY		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
1,359	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
26,572	**3,600**	**3,600**	**2 000 EQUIPMENT**		**6,600**	**6,600**	**6,600**
21,949	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
4,623	0	3,600	2020 0000 - OFFICE MACHINES		6,600	6,600	6,600
0	3,600	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
22,530	**24,260**	**23,960**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**24,260**	**24,260**	**24,260**
17,995	18,000	18,000	3010 0000 - OFFICE SUPPLIES		18,000	18,000	18,000
2,555	3,000	2,700	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
1,615	2,750	2,750	3610 0000 - REPAIRS: OFFICE EQUIPMENT		2,750	2,750	2,750
366	510	510	3920 0000 - LAUNDRY & SANITATION		510	510	510
286	**1,100**	**500**	**4 000 CONTRACTUAL EXPENSES**		**1,700**	**600**	**600**
286	600	500	4320 0000 - MEALS: EMPLOYEES		1,200	600	600
0	500	0	4340 0000 - TRAVEL: OTHER		500	0	0
272,351	**298,665**	**299,651**	**001 - CLK - 1983 - CO CLERK: ARCHIVES**		**320,772**	**316,522**	**316,522**
258,658	**275,714**	**279,951**	**1 000 PERSONAL SERVICES**		**295,821**	**292,571**	**292,571**
4,950	5,650	5,650	1060 0000 - LONGEVITY PAY		5,650	5,650	5,650
239,483	257,314	251,646	1100 0000 - PERMANENT SALARIES		274,421	274,421	274,421
448	2,000	1,000	1120 0000 - OVERTIME SALARIES		5,000	2,000	2,000
10,886	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
2,390	0	11,155	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
500	750	500	1400 0000 - CLEANING ALLOWANCE		750	500	500
0	**1,090**	**0**	**2 000 EQUIPMENT**		**1,090**	**1,090**	**1,090**
0	0	0	2020 0000 - OFFICE MACHINES		1,090	1,090	1,090
0	1,090	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
13,692	**21,361**	**19,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**23,361**	**22,861**	**22,861**
7,680	5,700	5,700	3010 0000 - OFFICE SUPPLIES		7,700	7,700	7,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	500	0	3500	0000	-OTHER: UNCLASSIFIED	500	0	0
941	1,000	1,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,000	1,000	1,000
733	1,961	800	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,961	1,961	1,961
2,128	2,200	2,200	3920	0000	-LAUNDRY & SANITATION	2,200	2,200	2,200
2,210	10,000	10,000	3930	0000	-CARTAGE	10,000	10,000	10,000
0	**500**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**500**	**0**	**0**
0	500	0	4340	0000	-TRAVEL: OTHER	500	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		103	103	103	103
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		103	103	103	103
01-1410-COUNTY CLERK		62	62	62	62
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		40	40	40	40
SR OFFICIAL EXAMINER OF TITLE	34	1	1	1	1
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	15	15	15	15
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	11	11	11	11
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1410 COUNTY CLERK (CONT)					
TOTAL COST OF POSITIONS			$3,563,886	$3,563,886	$3,563,886
PLUS SALARY ADJUSTMENT			96,089	96,089	96,089
PLUS NEW POSITIONS			0	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	140,403-	140,403-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,659,975	$3,519,572	$3,519,572

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$909,887	$909,887	$909,887
PLUS SALARY ADJUSTMENT			19,968	19,968	19,968
PLUS NEW POSITIONS			0	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	34,288-	34,288-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$929,855	$895,567	$895,567

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
HEAD CLERK	18	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	9	9	9	9
SENIOR CLERK	11	2	2	2	2
CLERK TYPIST	09	3	3	3	3
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$914,379	$914,379	$914,379
PLUS SALARY ADJUSTMENT			24,762	24,762	24,762
PLUS NEW POSITIONS			0	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	42,984-	42,984-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$939,141	$896,157	$896,157

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION GENERAL GOVERNMENT SUPPORT

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
CLERK TYPIST	09	1	1	1	1
DRIVER-MESSENGER	08	1	1	1	1
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$271,695	$271,695	$271,695
PLUS SALARY ADJUSTMENT			2,726	2,726	2,726
PLUS NEW POSITIONS			0	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			$274,421	$274,421	$274,421

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
19	CLK	01-1410-0400-0106	Senior Clerk Typist	01-1410-0400-0116	Clerk Typist	2/17/14
19	CLK	01-1410-0400-0107	Senior Clerk Typist	01-1410-0400-0117	Clerk Typist	2/17/14
19	CLK	01-1410-0400-0108	Senior Clerk Typist	01-1410-0400-0118	Clerk Typist	2/17/14
19	CLK	01-1410-0400-0119	Senior Clerk Typist		Clerk Typist	2/17/14
20	CLK	01-1412-0100-0761	Senior Micrographics Operator	01-1412-0100-0770	Clerk Typist	2/17/14
42	CLK	01-1413-1100-0908	Principal Clerk	01-1413-1100-0906	Head Clerk	3/17/14

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-34	CLK	01-1983-0100-0060	Laborer		Clerk Typist
EM-35	CLK	01-1410-0400-0199	Senior Clerk Typist		Clerk Typist
EM-36	CLK	01-1413-1100-0903	Court Records Supervisor		Clerk Typist
EM-64	CLK	01-1410-0400-0160	Principal Clerk		Clerk Typist

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
133,546,089	166,608,664	167,865,375	Debt Redemption GRAND TOTAL		180,706,573	180,706,573	180,923,983
732,798	600,000	600,000	001 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE	M	750,000	750,000	750,000
732,798	600,000	600,000	4 000 CONTRACTUAL EXPENSES		750,000	750,000	750,000
732,798	600,000	600,000	4760 0000 - BOND & NOTE ISSUE EXPENSE	M	750,000	750,000	750,000
90,006,727	120,330,253	121,658,147	001 - DBT - 9710 - SERIAL BONDS	M	122,541,476	122,541,476	122,237,039
53,351,773	84,370,312	86,633,433	6 000 PRINCIPAL ON DEBT		86,207,367	86,207,367	86,656,828
53,351,773	84,370,312	86,633,433	6900 0000 - SERIAL BONDS	M	86,207,367	86,207,367	86,656,828
36,654,954	35,959,941	35,024,714	7 000 INTEREST ON INDEBTEDNESS		36,334,109	36,334,109	35,580,211
36,654,954	35,959,941	35,024,714	7800 0000 - INTEREST ON BONDS	M	36,334,109	36,334,109	35,580,211
0	740,000	1,629,934	001 - DBT - 9730 - BOND ANTICIPATION NOTES	M	8,903,663	8,903,663	8,903,663
0	0	889,934	6 000 PRINCIPAL ON DEBT		8,362,012	8,362,012	8,362,012
0	0	889,934	6930 0000 - BOND ANTICIPATION NOTES	M	8,362,012	8,362,012	8,362,012
0	740,000	740,000	7 000 INTEREST ON INDEBTEDNESS		541,651	541,651	541,651
0	740,000	740,000	7820 0000 - BOND ANTICIPATION NOTE INTERES	M	541,651	541,651	541,651
7,474,722	9,408,387	8,108,750	001 - DBT - 9760 - TAX ANTICIPATION NOTES	M	7,669,546	7,669,546	7,669,546
7,474,722	9,408,387	8,108,750	7 000 INTEREST ON INDEBTEDNESS		7,669,546	7,669,546	7,669,546
7,474,722	9,408,387	8,108,750	7840 0000 - TAX ANTICIPATION NOTES INTERES	M	7,669,546	7,669,546	7,669,546
1,544,167	0	0	001 - DBT - 9770 - REV ANTICAP NOTES	M	0	0	0
1,544,167	0	0	7 000 INTEREST ON INDEBTEDNESS		0	0	0
1,544,167	0	0	7830 0000 - REVENUE ANTICIPATION NOTES INT	M	0	0	0
1,963,342	1,486,155	1,486,155	007 - DBT - 9710 - SERIAL BONDS	M	1,411,634	1,411,634	1,411,634
1,659,292	1,258,709	1,258,709	6 000 PRINCIPAL ON DEBT		1,250,041	1,250,041	1,250,041
1,659,292	1,258,709	1,258,709	6960 0000 - SERIAL BONDS - TOWN	M	1,250,041	1,250,041	1,250,041
304,050	227,446	227,446	7 000 INTEREST ON INDEBTEDNESS		161,593	161,593	161,593
304,050	227,446	227,446	7860 0000 - INTEREST ON BONDS-TOWN	M	161,593	161,593	161,593
2,488,819	3,123,729	3,183,849	038 - DBT - 9710 - SERIAL BONDS	M	4,264,626	4,264,626	4,264,626
1,413,842	2,078,593	2,150,502	6 000 PRINCIPAL ON DEBT		3,118,502	3,118,502	3,118,502
1,413,842	2,078,593	2,150,502	6900 0000 - SERIAL BONDS	M	3,118,502	3,118,502	3,118,502
1,074,977	1,045,136	1,033,347	7 000 INTEREST ON INDEBTEDNESS		1,146,124	1,146,124	1,146,124
1,074,977	1,045,136	1,033,347	7800 0000 - INTEREST ON BONDS	M	1,146,124	1,146,124	1,146,124
124,511	316,193	316,193	102 - DBT - 9710 - SERIAL BONDS	M	315,437	315,437	315,437

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 102

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**193,618**	**193,618**	**6 000 PRINCIPAL ON DEBT**		**197,765**	**197,765**	**197,765**
0	193,618	193,618	6900 0000 -SERIAL BONDS	M	197,765	197,765	197,765
124,511	**122,575**	**122,575**	**7 000 INTEREST ON INDEBTEDNESS**		**117,672**	**117,672**	**117,672**
124,511	122,575	122,575	7800 0000 -INTEREST ON BONDS	M	117,672	117,672	117,672
3,509,901	**3,867,724**	**3,884,948**	**115 - DBT - 9710 - SERIAL BONDS**	M	**4,965,657**	**4,965,657**	**5,487,504**
2,439,795	**2,662,483**	**2,735,600**	**6 000 PRINCIPAL ON DEBT**		**3,761,949**	**3,761,949**	**4,343,112**
2,439,795	2,662,483	2,735,600	6900 0000 -SERIAL BONDS	M	3,761,949	3,761,949	4,343,112
1,070,106	**1,205,241**	**1,149,348**	**7 000 INTEREST ON INDEBTEDNESS**		**1,203,708**	**1,203,708**	**1,144,392**
1,070,106	1,205,241	1,149,348	7800 0000 -INTEREST ON BONDS	M	1,203,708	1,203,708	1,144,392
177,827	**216,898**	**217,345**	**133 - DBT - 9710 - SERIAL BONDS**	M	**198,707**	**198,707**	**198,707**
134,744	**148,957**	**153,318**	**6 000 PRINCIPAL ON DEBT**		**131,402**	**131,402**	**131,402**
134,744	148,957	153,318	6900 0000 -SERIAL BONDS	M	131,402	131,402	131,402
43,083	**67,941**	**64,027**	**7 000 INTEREST ON INDEBTEDNESS**		**67,305**	**67,305**	**67,305**
43,083	67,941	64,027	7800 0000 -INTEREST ON BONDS	M	67,305	67,305	67,305
0	**204,356**	**162,037**	**136 - DBT - 9710 - SERIAL BONDS**	M	**185,548**	**185,548**	**185,548**
0	**77,317**	**59,211**	**6 000 PRINCIPAL ON DEBT**		**96,335**	**96,335**	**96,335**
0	77,317	59,211	6900 0000 -SERIAL BONDS	M	96,335	96,335	96,335
0	**127,039**	**102,826**	**7 000 INTEREST ON INDEBTEDNESS**		**89,213**	**89,213**	**89,213**
0	127,039	102,826	7800 0000 -INTEREST ON BONDS	M	89,213	89,213	89,213
148,531	**48,462**	**48,462**	**201 - DBT - 9710 - SERIAL BONDS**	M	**47,361**	**47,361**	**47,361**
131,382	**34,893**	**34,893**	**6 000 PRINCIPAL ON DEBT**		**35,116**	**35,116**	**35,116**
131,382	34,893	34,893	6900 0000 -SERIAL BONDS	M	35,116	35,116	35,116
17,149	**13,569**	**13,569**	**7 000 INTEREST ON INDEBTEDNESS**		**12,245**	**12,245**	**12,245**
17,149	13,569	13,569	7800 0000 -INTEREST ON BONDS	M	12,245	12,245	12,245
0	**3,000**	**3,000**	**203 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**	M	**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	M	3,000	3,000	3,000
2,440,485	**3,381,105**	**3,367,681**	**203 - DBT - 9710 - SERIAL BONDS**	M	**5,824,740**	**5,824,740**	**5,824,740**
1,499,735	**1,895,553**	**1,970,474**	**6 000 PRINCIPAL ON DEBT**		**3,169,599**	**3,169,599**	**3,169,599**
1,499,735	1,895,553	1,970,474	6900 0000 -SERIAL BONDS	M	3,169,599	3,169,599	3,169,599
940,750	**1,485,552**	**1,397,207**	**7 000 INTEREST ON INDEBTEDNESS**		**2,655,141**	**2,655,141**	**2,655,141**
940,750	1,485,552	1,397,207	7800 0000 -INTEREST ON BONDS	M	2,655,141	2,655,141	2,655,141

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 205

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
96,862	**177,960**	**192,621**	**205 - DBT - 9710 - SERIAL BONDS**	**M**	**254,171**	**254,171**	**254,171**
58,501	**99,069**	**126,253**	**6 000 PRINCIPAL ON DEBT**		**146,585**	**146,585**	**146,585**
58,501	99,069	126,253	6900 0000 -SERIAL BONDS	M	146,585	146,585	146,585
38,361	**78,891**	**66,368**	**7 000 INTEREST ON INDEBTEDNESS**		**107,586**	**107,586**	**107,586**
38,361	78,891	66,368	7800 0000 -INTEREST ON BONDS	M	107,586	107,586	107,586
1,769	**1,339**	**1,339**	**206 - DBT - 9710 - SERIAL BONDS**	**M**	**1,272**	**1,272**	**1,272**
1,495	**1,134**	**1,134**	**6 000 PRINCIPAL ON DEBT**		**1,126**	**1,126**	**1,126**
1,495	1,134	1,134	6900 0000 -SERIAL BONDS	M	1,126	1,126	1,126
274	**205**	**205**	**7 000 INTEREST ON INDEBTEDNESS**		**146**	**146**	**146**
274	205	205	7800 0000 -INTEREST ON BONDS	M	146	146	146
179,574	**200,057**	**202,988**	**207 - DBT - 9710 - SERIAL BONDS**	**M**	**274,077**	**274,077**	**274,077**
108,096	**118,653**	**124,089**	**6 000 PRINCIPAL ON DEBT**		**152,340**	**152,340**	**152,340**
108,096	118,653	124,089	6900 0000 -SERIAL BONDS	M	152,340	152,340	152,340
71,478	**81,404**	**78,899**	**7 000 INTEREST ON INDEBTEDNESS**		**121,737**	**121,737**	**121,737**
71,478	81,404	78,899	7800 0000 -INTEREST ON BONDS	M	121,737	121,737	121,737
2,936	**16,941**	**19,275**	**209 - DBT - 9710 - SERIAL BONDS**	**M**	**52,818**	**52,818**	**52,818**
1,908	**7,931**	**12,380**	**6 000 PRINCIPAL ON DEBT**		**29,615**	**29,615**	**29,615**
1,908	7,931	12,380	6900 0000 -SERIAL BONDS	M	29,615	29,615	29,615
1,028	**9,010**	**6,895**	**7 000 INTEREST ON INDEBTEDNESS**		**23,203**	**23,203**	**23,203**
1,028	9,010	6,895	7800 0000 -INTEREST ON BONDS	M	23,203	23,203	23,203
73,325	**54,426**	**55,892**	**210 - DBT - 9710 - SERIAL BONDS**	**M**	**64,687**	**64,687**	**64,687**
60,959	**39,115**	**41,834**	**6 000 PRINCIPAL ON DEBT**		**47,087**	**47,087**	**47,087**
60,959	39,115	41,834	6900 0000 -SERIAL BONDS	M	47,087	47,087	47,087
12,366	**15,311**	**14,058**	**7 000 INTEREST ON INDEBTEDNESS**		**17,600**	**17,600**	**17,600**
12,366	15,311	14,058	7800 0000 -INTEREST ON BONDS	M	17,600	17,600	17,600
831,163	**839,652**	**842,574**	**211 - DBT - 9710 - SERIAL BONDS**	**M**	**727,858**	**727,858**	**727,858**
569,201	**574,774**	**585,227**	**6 000 PRINCIPAL ON DEBT**		**477,418**	**477,418**	**477,418**
569,201	574,774	585,227	6900 0000 -SERIAL BONDS	M	477,418	477,418	477,418
261,962	**264,878**	**257,347**	**7 000 INTEREST ON INDEBTEDNESS**		**250,440**	**250,440**	**250,440**
261,962	264,878	257,347	7800 0000 -INTEREST ON BONDS	M	250,440	250,440	250,440
0	**0**	**0**	**212 - DBT - 9710 - SERIAL BONDS**	**M**	**30,993**	**30,993**	**30,993**
0	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**15,923**	**15,923**	**15,923**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 212

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	6900 0000 - SERIAL BONDS	M	15,923	15,923	15,923
0	**0**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**15,070**	**15,070**	**15,070**
0	0	0	7800 0000 - INTEREST ON BONDS	M	15,070	15,070	15,070
86,491	**145,159**	**155,421**	**214 - DBT - 9710 - SERIAL BONDS**	M	**157,789**	**157,789**	**157,789**
51,768	**77,413**	**96,441**	**6 000 PRINCIPAL ON DEBT**		**98,708**	**98,708**	**98,708**
51,768	77,413	96,441	6900 0000 - SERIAL BONDS	M	98,708	98,708	98,708
34,723	**67,746**	**58,980**	**7 000 INTEREST ON INDEBTEDNESS**		**59,081**	**59,081**	**59,081**
34,723	67,746	58,980	7800 0000 - INTEREST ON BONDS	M	59,081	59,081	59,081
2,734,030	**3,621,762**	**3,864,338**	**218 - DBT - 9710 - SERIAL BONDS**	M	**4,278,095**	**4,278,095**	**4,278,095**
1,658,968	**2,056,270**	**2,264,611**	**6 000 PRINCIPAL ON DEBT**		**2,591,111**	**2,591,111**	**2,591,111**
1,658,968	2,056,270	2,264,611	6900 0000 - SERIAL BONDS	M	2,591,111	2,591,111	2,591,111
1,075,062	**1,565,492**	**1,599,727**	**7 000 INTEREST ON INDEBTEDNESS**		**1,686,984**	**1,686,984**	**1,686,984**
1,075,062	1,565,492	1,599,727	7800 0000 - INTEREST ON BONDS	M	1,686,984	1,686,984	1,686,984
0	**0**	**19,860**	**220 - DBT - 9710 - SERIAL BONDS**	M	**19,662**	**19,662**	**19,662**
0	**0**	**12,679**	**6 000 PRINCIPAL ON DEBT**		**12,550**	**12,550**	**12,550**
0	0	12,679	6900 0000 - SERIAL BONDS	M	12,550	12,550	12,550
0	**0**	**7,181**	**7 000 INTEREST ON INDEBTEDNESS**		**7,112**	**7,112**	**7,112**
0	0	7,181	7800 0000 - INTEREST ON BONDS	M	7,112	7,112	7,112
242,312	**175,264**	**179,025**	**221 - DBT - 9710 - SERIAL BONDS**	M	**182,537**	**182,537**	**182,537**
206,813	**115,337**	**122,310**	**6 000 PRINCIPAL ON DEBT**		**128,698**	**128,698**	**128,698**
206,813	115,337	122,310	6900 0000 - SERIAL BONDS	M	128,698	128,698	128,698
35,499	**59,927**	**56,715**	**7 000 INTEREST ON INDEBTEDNESS**		**53,839**	**53,839**	**53,839**
35,499	59,927	56,715	7800 0000 - INTEREST ON BONDS	M	53,839	53,839	53,839
6,305	**48,525**	**55,855**	**223 - DBT - 9710 - SERIAL BONDS**	M	**69,279**	**69,279**	**69,279**
4,097	**22,227**	**35,819**	**6 000 PRINCIPAL ON DEBT**		**40,366**	**40,366**	**40,366**
4,097	22,227	35,819	6900 0000 - SERIAL BONDS	M	40,366	40,366	40,366
2,208	**26,298**	**20,036**	**7 000 INTEREST ON INDEBTEDNESS**		**28,913**	**28,913**	**28,913**
2,208	26,298	20,036	7800 0000 - INTEREST ON BONDS	M	28,913	28,913	28,913
87,724	**69,621**	**69,621**	**261 - DBT - 9710 - SERIAL BONDS**	M	**66,301**	**66,301**	**66,301**
71,357	**56,512**	**56,512**	**6 000 PRINCIPAL ON DEBT**		**55,960**	**55,960**	**55,960**
71,357	56,512	56,512	6900 0000 - SERIAL BONDS	M	55,960	55,960	55,960
16,367	**13,109**	**13,109**	**7 000 INTEREST ON INDEBTEDNESS**		**10,341**	**10,341**	**10,341**

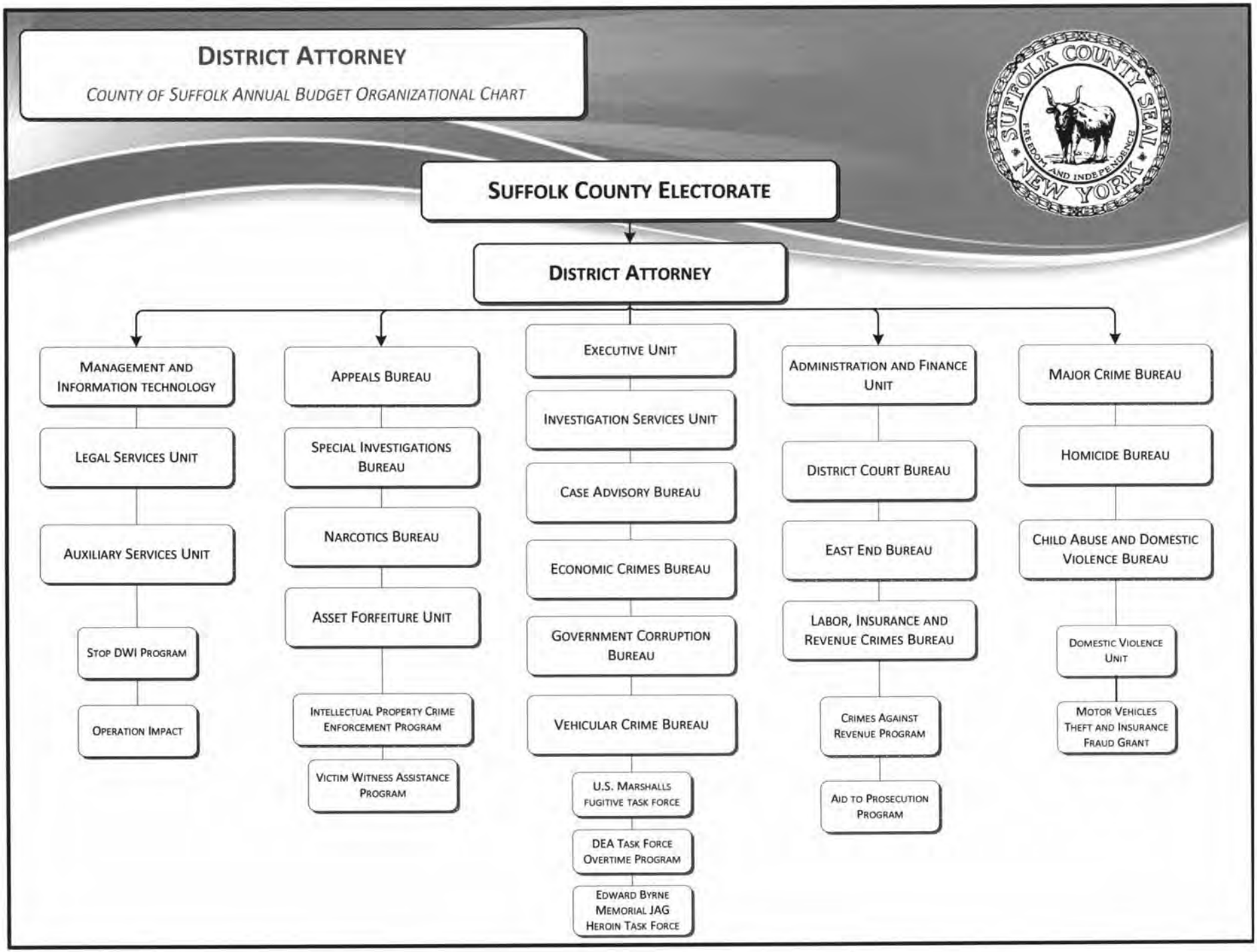
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Debt Redemption**
FUND **261**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16,367	13,109	13,109	7800 0000 -INTEREST ON BONDS	M	10,341	10,341	10,341
16,494,143	**16,376,804**	**16,376,804**	**477 - DBT - 9710 - SERIAL BONDS**	M	**16,273,699**	**16,273,699**	**16,273,699**
9,309,621	**9,512,054**	**9,512,054**	**6 000 PRINCIPAL ON DEBT**		**9,740,989**	**9,740,989**	**9,740,989**
9,309,621	9,512,054	9,512,054	6900 0000 -SERIAL BONDS	M	9,740,989	9,740,989	9,740,989
7,184,522	**6,864,750**	**6,864,750**	**7 000 INTEREST ON INDEBTEDNESS**		**6,532,710**	**6,532,710**	**6,532,710**
7,184,522	6,864,750	6,864,750	7800 0000 -INTEREST ON BONDS	M	6,532,710	6,532,710	6,532,710
1,213,278	**0**	**0**	**477 - DBT - 9750 - EFC LONG TERM FINANCING**	M	**0**	**0**	**0**
1,205,000	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**0**	**0**	**0**
1,205,000	0	0	6900 0000 -SERIAL BONDS	M	0	0	0
8,278	**0**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**0**	**0**
8,278	0	0	7800 0000 -INTEREST ON BONDS	M	0	0	0
74,959	**312,203**	**312,203**	**620 - DBT - 9710 - SERIAL BONDS**	M	**308,535**	**308,535**	**308,535**
0	**251,624**	**251,624**	**6 000 PRINCIPAL ON DEBT**		**261,090**	**261,090**	**261,090**
0	251,624	251,624	6900 0000 -SERIAL BONDS	M	261,090	261,090	261,090
74,959	**60,579**	**60,579**	**7 000 INTEREST ON INDEBTEDNESS**		**47,445**	**47,445**	**47,445**
74,959	60,579	60,579	7800 0000 -INTEREST ON BONDS	M	47,445	47,445	47,445
658,327	**842,689**	**851,058**	**625 - DBT - 9710 - SERIAL BONDS**	M	**863,405**	**863,405**	**863,405**
371,493	**520,214**	**548,821**	**6 000 PRINCIPAL ON DEBT**		**562,140**	**562,140**	**562,140**
371,493	520,214	548,821	6900 0000 -SERIAL BONDS	M	562,140	562,140	562,140
286,834	**322,475**	**302,237**	**7 000 INTEREST ON INDEBTEDNESS**		**301,265**	**301,265**	**301,265**
286,834	322,475	302,237	7800 0000 -INTEREST ON BONDS	M	301,265	301,265	301,265
151,063	**0**	**0**	**632 - DBT - 9710 - SERIAL BONDS**	M	**0**	**0**	**0**
132,679	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**0**	**0**	**0**
132,679	0	0	6900 0000 -SERIAL BONDS	M	0	0	0
18,384	**0**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**0**	**0**
18,384	0	0	7800 0000 -INTEREST ON BONDS	M	0	0	0

DISTRICT ATTORNEY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



DISTRICT ATTORNEY

Departmental Mission

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

Department Description

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

- 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 and Driving While Intoxicated (DWI) cases.
- 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: 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.

DISTRICT ATTORNEY

- Narcotics Bureau: Investigates and prosecutes individuals involved at all levels of illegal narcotics 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.
- Special Investigations Bureau: Investigates, gathers evidence, and prosecutes persons involved in gambling, organized crime, gang activities, prostitution, sex trafficking, 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 Crimes 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, Mortgage Fraud and Tax Unit.
- 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 our trial attorneys; they are also charged with responding to Freedom of Information Law requests and handling extradition requests nationwide.
- Government Corruption Bureau: Investigates and prosecutes individuals charged with abuse of the 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 vehicle theft, auto insurance fraud, worker's compensation fraud and welfare fraud.
- Investigative Services Unit: 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. Investigates and prosecutes intellectual property crimes. Provides financial intelligence to other bureaus within the office.

DISTRICT ATTORNEY

Activities and Accomplishments

1. East End Drug Task Force - Continued to utilize wiretap investigations to stem drug trade on the east end of Suffolk County. Last year they completed two major wiretap investigations disrupting the sale of heroin and cocaine in Westhampton Beach, Southampton, Calverton and Riverhead.

2. Case Advisory Bureau - A continued increase in robbery, burglary and identity theft as a result of the ongoing heroin crisis has shaped the work of this bureau. In 2013, the Case Advisory Bureau drafted 94 search warrants, generated 566 investigative subpoenas, 60 post-arrest subpoenas, took 296 guilty pleas and presented 396 cases to the Grand Jury.

3. Labor, Insurance and Revenue Crimes Bureau - In 2013, returned approximately $4.3 million dollars in lost revenue to the New York State Department of Taxation and Finance. The bureau spent hundreds of hours investigating the ramifications of Super Storm Sandy as it related to the payment of prevailing wages to workers involved in the cleanup. In addition, the bureau returned 107 indictments and 167 superior court informations and obtained 351 convictions.

4. Special Investigations Bureau - In 2013, the bureau continued to be responsible for the removal of illegal weapons from the streets of Suffolk County, concluding an investigation into the largest illegal gun trafficking case in the history of the Office. The bureau also successfully concluded a long-term sting operation into the theft of heavy construction earth-moving equipment and another into stolen rental cars and phony credit cards. Detectives assigned to the bureau executed 71 search warrants and 5 eavesdropping warrants. The bureau obtained 120 indictments, 45 superior court informations, and 379 superior court dispositions.

5. 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. Another case involved an MS13 gang initiation in Huntington in which the defendant committed a knife-point robbery.

6. Narcotics Bureau - Closed long-term investigations with the East End Drug Task Force into an extensive heroin distribution network, closed multiple investigations with the Suffolk County Police Department into heroin, cocaine and marijuana distribution networks being fueled by New York City distributors. Continued the active work of the Heroin Task Force in response to the growing heroin addiction problem in the County.

7. Economic Crime Bureau - Continued to focus on those defendants who commit crimes for a financial motive. Opened 186 new investigations, addressed 111 complaints from private citizens, issued 800 grand jury subpoenas, made 81 arrests, and brought 60 indictments and 93 superior court informations.

DISTRICT ATTORNEY

8. Child Abuse and Domestic Violence Bureau - In 2013, the bureau handled 589 felony complaints, 251 indictments, 408 Orders of Protection and 163 Sex Offender Registry cases.

9. District Court Bureau - Over 60,000 new cases were handled in 2013, with 1,200 new cases being added every week, in addition to 318 hearings and 87 trials being conducted.

10. 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 508 new cases being indicted and 930 pleas being taken in 2013.

11. 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 3 aggravated vehicular homicides, 7 manslaughters, 44 vehicular assaults, 30 leaving the scene cases and 83 Leandra's Law cases.

12. Asset Forfeiture Unit - In 2013, the Unit concluded the prosecution of an international counterfeiting enterprise that resulted in the conviction of multiple individuals on charges of Enterprise Corruption and a significant forfeiture of assets. The unit initiated 51 new state forfeiture actions and resolved 117 cases by stipulation. The unit was responsible for overseeing $968,415 in restitution returned to crime victims and secured $3.48 million dollars in grant funding for the Office.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Per the Department's request, the title of Computer Forensic Analyst has been added to the Salary & Classification Plan, as well as the creation of two (2) new positions.
2. Included funding for a new salary structure for the District Attorney's to improve retention*.

*effective 7/1/2015

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
34,564,417	**35,527,161**	**34,893,936**	**District Attorney GRAND TOTAL**	**36,358,042**	**36,359,859**	**36,576,202**
62,413	**0**	**17,368**	**001 - DIS - 1150 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTA**	**0**	**0**	**0**
28,088	**0**	**17,143**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
28,088	0	17,143	1100 0000 - PERMANENT SALARIES	0	0	0
3,995	**0**	**5**	**2 000 EQUIPMENT**	**0**	**0**	**0**
3,995	0	5	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
30,330	**0**	**220**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
30,330	0	220	4770 0000 - SPECIAL SERVICES	0	0	0
11,213	**10,000**	**10,400**	**001 - DIS - 1155 - U.S. MARSHALS FUGITIVE TASK FORCE**	**10,400**	**10,400**	**10,400**
11,213	**10,000**	**10,400**	**1 000 PERSONAL SERVICES**	**10,400**	**10,400**	**10,400**
11,213	10,000	10,400	1120 0000 - OVERTIME SALARIES	10,400	10,400	10,400
106,312	**107,696**	**105,960**	**001 - DIS - 1157 - D A: VICTIM WITNESS ASST PGM**	**109,830**	**109,893**	**109,893**
106,312	**107,696**	**105,960**	**1 000 PERSONAL SERVICES**	**109,830**	**109,893**	**109,893**
2,100	2,100	2,100	1060 0000 - LONGEVITY PAY	2,250	2,250	2,250
104,212	105,596	103,860	1100 0000 - PERMANENT SALARIES	107,580	107,643	107,643
74,998	**76,689**	**80,003**	**001 - DIS - 1160 - D.A.: STOP-D.W.I.**	**83,999**	**84,066**	**84,066**
74,998	**76,689**	**80,003**	**1 000 PERSONAL SERVICES**	**83,999**	**84,066**	**84,066**
74,998	76,689	80,003	1100 0000 - PERMANENT SALARIES	83,999	84,066	84,066
28,797,339	**29,818,204**	**29,148,918**	**001 - DIS - 1165 - DISTRICT ATTORNEY**	**30,496,944**	**30,454,078**	**30,670,421**
26,847,883	**27,718,072**	**27,105,570**	**1 000 PERSONAL SERVICES**	**28,364,573**	**28,321,707**	**28,538,050**
170,841	125,000	139,594	1020 0000 - TERMINAL VACATION PAY	125,000	125,000	125,000
31,502	30,000	6,511	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	30,000	30,000	30,000
645,225	648,800	644,625	1060 0000 - LONGEVITY PAY	655,600	655,600	655,600
0	0	0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	0		
83,303	25,000	25,000	1080 0000 - RETRO & VACATION PAY	25,000	25,000	25,000
25,392,274	26,376,540	25,795,650	1100 0000 - PERMANENT SALARIES	27,015,481	26,972,615	27,188,958
347,369	430,000	350,000	1120 0000 - OVERTIME SALARIES	430,000	430,000	430,000
3,353	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
22,961	0	20,819	1270 0000 - DISABILITY INCOME	0	0	0
12,632	12,632	13,792	1290 0000 - HEALTH INSURANCE BUY-BACK	13,792	13,792	13,792
717	0	0	1370 0000 - SWORN PERSONAL TIME	0	0	0
75,483	0	43,889	1380 0000 - DEFERRED PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
33,480	36,500	34,590	1400	0000	-CLEANING ALLOWANCE	36,500	36,500	36,500
28,700	32,200	30,100	1410	0000	-CLOTHING ALLOWANCE	32,200	32,200	32,200
43	1,400	1,000	1620	0000	-OT - STRAIGHT TIME	1,000	1,000	1,000
15,320	**106,696**	**65,450**	**2 000**		**EQUIPMENT**	**93,650**	**93,650**	**93,650**
912	0	0	2020	0000	-OFFICE MACHINES	0	0	0
9,447	47,030	30,000	2070	0000	-CAMERAS & PHOTOGRAPHIC	47,600	47,600	47,600
2,292	47,216	30,000	2090	0000	-RADIO & COMMUNICATION	42,550	42,550	42,550
2,670	12,450	5,450	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	3,500	3,500	3,500
583,718	**596,674**	**581,549**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**591,241**	**591,241**	**591,241**
48,797	45,000	48,000	3010	0000	-OFFICE SUPPLIES	48,000	48,000	48,000
60,137	69,046	69,046	3020	0000	-POSTAGE	69,046	69,046	69,046
34,057	48,000	45,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	48,000	48,000	48,000
18,392	18,700	18,392	3040	0000	-OUTSIDE PRINTING	18,700	18,700	18,700
183,744	195,786	194,352	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	199,318	199,318	199,318
40,254	58,800	45,000	3080	0000	-RESEARCH & LAW BOOKS	45,000	45,000	45,000
7,348	8,346	10,346	3390	0000	-POLICEMAN SUPPLIES	11,761	11,761	11,761
33,774	40,000	40,000	3500	0000	-OTHER: UNCLASSIFIED	40,000	40,000	40,000
91,242	91,668	91,711	3510	0000	-RENT: BUSINESS MACHINES & SYS	91,711	91,711	91,711
45,696	0	0	3520	0000	-RENT: AUTOMOBILES	0	0	0
2,599	3,898	2,272	3610	0000	-REPAIRS: OFFICE EQUIPMENT	2,275	2,275	2,275
3,248	3,000	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
1,350,418	**1,396,762**	**1,396,349**	**4 000**		**CONTRACTUAL EXPENSES**	**1,447,480**	**1,447,480**	**1,447,480**
785	778	780	4015	0000	-CELLULAR COMMUNICATIONS	780	780	780
14,146	12,500	12,641	4310	0000	-EMPLOYEE MISC-EXPENSES	13,500	13,500	13,500
10,079	12,200	11,644	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	12,200	12,200	12,200
0	1,000	1,000	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
12,481	20,000	10,000	4350	0000	-TRAVEL: INVESTIGATION	20,000	20,000	20,000
34,973	35,000	45,000	4520	0000	-JURORS & WITNESSES	50,000	50,000	50,000
608,731	615,284	615,284	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	650,000	650,000	650,000
200,000	200,000	200,000	4750	0000	-LAW ENFORCEMENT EXPENDITURES	200,000	200,000	200,000
469,223	500,000	500,000	4770	0000	-SPECIAL SERVICES	500,000	500,000	500,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,357,555	**1,433,876**	**1,354,980**	**001 - DIS - 1166 - D.A. MANAGEMENT & INFO TEC**	**1,512,962**	**1,493,290**	**1,493,290**
943,892	**968,356**	**931,780**	**1 000 PERSONAL SERVICES**	**992,812**	**983,140**	**983,140**
13,300	14,600	14,600	1060 0000 -LONGEVITY PAY	16,700	16,700	16,700
929,026	953,756	917,180	1100 0000 -PERMANENT SALARIES	976,112	966,440	966,440
1,566	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
219,132	**50,000**	**40,000**	**2 000 EQUIPMENT**	**30,700**	**30,700**	**30,700**
219,132	50,000	40,000	2020 0000 -OFFICE MACHINES	30,700	30,700	30,700
180,730	**363,020**	**355,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**434,450**	**434,450**	**434,450**
49,879	50,000	50,000	3010 0000 -OFFICE SUPPLIES	50,000	50,000	50,000
71,218	240,700	240,700	3160 0000 -COMPUTER SOFTWARE	266,080	266,080	266,080
59,633	62,320	60,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT	108,370	108,370	108,370
0	10,000	5,000	3650 0000 -REPAIRS: BUILDINGS	10,000	10,000	10,000
13,802	**52,500**	**27,500**	**4 000 CONTRACTUAL EXPENSES**	**55,000**	**45,000**	**45,000**
552	2,500	2,500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	5,000	5,000	5,000
13,250	50,000	25,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	50,000	40,000	40,000
821,881	**854,327**	**865,465**	**001 - DIS - 1167 - ENHANCE NARCOTIC PROSECUTION**	**873,241**	**873,754**	**873,754**
818,509	**854,327**	**850,737**	**1 000 PERSONAL SERVICES**	**873,241**	**873,754**	**873,754**
15,315	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
7,650	8,150	8,150	1060 0000 -LONGEVITY PAY	10,250	10,250	10,250
783,028	846,177	842,587	1100 0000 -PERMANENT SALARIES	862,991	863,504	863,504
12,516	0	0	1380 0000 -DEFERRED PAY	0	0	0
3,372	**0**	**14,728**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
3,372	0	14,728	4770 0000 -SPECIAL SERVICES	0	0	0
395,754	**396,986**	**396,986**	**001 - DIS - 1168 - M.V. THEFT & INS FRAUD PROTECT**	**405,132**	**400,273**	**400,273**
395,239	**396,986**	**396,986**	**1 000 PERSONAL SERVICES**	**405,132**	**400,273**	**400,273**
23,150	23,525	23,525	1060 0000 -LONGEVITY PAY	23,900	23,900	23,900
370,589	371,961	371,961	1100 0000 -PERMANENT SALARIES	379,732	374,873	374,873
800	800	800	1400 0000 -CLEANING ALLOWANCE	800	800	800
700	700	700	1410 0000 -CLOTHING ALLOWANCE	700	700	700
516	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
516	0	0	4770 0000 -SPECIAL SERVICES	0	0	0
1,555,758	**1,583,089**	**1,570,301**	**001 - DIS - 1169 - DA: AID TO PROSECUTION**	**1,633,046**	**1,635,545**	**1,635,545**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,555,758	**1,583,089**	**1,570,301**	**1 000 PERSONAL SERVICES**		**1,633,046**	**1,635,545**	**1,635,545**
627	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
19,750	21,500	21,500	1060 0000 -LONGEVITY PAY		22,600	22,600	22,600
2	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,533,957	1,561,589	1,548,801	1100 0000 -PERMANENT SALARIES		1,610,446	1,612,945	1,612,945
1,422	0	0	1380 0000 -DEFERRED PAY		0	0	0
1,315,512	**1,246,294**	**1,176,723**	**001 - DIS - 1185 - DA: CRIMES AGAINST REVENUE**	**M**	**1,198,083**	**1,264,155**	**1,264,155**
1,161,173	**1,246,294**	**1,176,723**	**1 000 PERSONAL SERVICES**		**1,198,083**	**1,264,155**	**1,264,155**
5,911	0	0	1020 0000 -TERMINAL VACATION PAY	M	0	0	0
38,700	40,925	40,925	1060 0000 -LONGEVITY PAY	M	42,050	42,050	42,050
1,090,880	1,195,669	1,126,098	1100 0000 -PERMANENT SALARIES	M	1,146,333	1,212,405	1,212,405
15,982	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
5,150	5,150	5,150	1400 0000 -CLEANING ALLOWANCE	M	5,150	5,150	5,150
4,550	4,550	4,550	1410 0000 -CLOTHING ALLOWANCE	M	4,550	4,550	4,550
154,339	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
154,339	0	0	4770 0000 -SPECIAL SERVICES	M	0	0	0
34,405	**0**	**34,405**	**001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE**		**34,405**	**34,405**	**34,405**
34,405	**0**	**34,405**	**1 000 PERSONAL SERVICES**		**34,405**	**34,405**	**34,405**
34,405	0	34,405	1120 0000 -OVERTIME SALARIES		34,405	34,405	34,405
31,277	**0**	**132,427**	**001 - DIS - 1190 - TRADEMARK COUNTERFEIT GRANT**		**0**	**0**	**0**
31,277	**0**	**49,059**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
31,277	0	49,059	1110 0000 -INTERIM SALARIES		0	0	0
0	**0**	**23,580**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,580	2020 0000 -OFFICE MACHINES		0	0	0
0	0	15,000	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	0	5,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**59,788**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	59,788	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$105,596	$105,596	$105,596
PLUS SALARY ADJUSTMENT			2,047	2,047	2,047
PLUS NEW POSITIONS			0	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			$107,643	$107,643	$107,643

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1160-STOP-D.W.I.		1	1	1	1
2900-STOP DWI PROGRAM		1	1	1	1
SENIOR ASST DISTRICT ATTY	27	1	1	1	1
TOTAL COST OF POSITIONS			$80,003	$80,003	$80,003
PLUS SALARY ADJUSTMENT			2,399	2,399	2,399
PLUS NEW POSITIONS			0	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+	1,664+	1,664+
NET APPROPRIATION			$82,402	$84,066	$84,066

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		388	390	390	394
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		388	390	390	394
01-1165-DISTRICT ATTORNEY		325	327	327	331
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		50	52	52	52
CHIEF DET INVESTIGATOR	38	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	6	6	6	6
DETECTIVE INVESTIGATOR	26	23	23	23	23
COMPUTER FORENSICS ANALYST	24	0	2 N(002)	2 N(002)	2 N(002)
ASST SPECIAL INVESTIGATOR	21	3	3	3	3
DISTRICT ATTORNEY INVESTIGATOR	21	5	5	5	5
INVESTIGATIVE ASST (TECH SVCS)	15	1	1	1	1
1600-LEGAL SERVICES UNIT		165	166	166	170
DIVISION CHIEF	39	2	2	2	2
BUREAU CHIEF	38	11	11	11	11
DEPUTY BUREAU CHIEF	36	8	9 N(001)	9 N(001)	9 N(001)
PRINCIPAL ASST DIST ATTY	34	27	27	27	27
SENIOR ASST DISTRICT ATTY	27	58	58	58	58
ASST DISTRICT ATTY	24	44	44	44	44
JR ASST DISTRICT ATTORNEY	23	10	10	10	14 N(004)
PARALEGAL ASSISTANT	14	5	5	5	5

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
SENIOR GUARD	16	1	1	1	1
PRINCIPAL STENOGRAPHER	15	3	3	3	3
SENIOR LEGAL SECRETARY	14	1	1	1	1
PRINCIPAL CLERK	14	13	13	13	13
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	28	28	28	28
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	10	10	10	10
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		1	0	0	0
DEPUTY BUREAU CHIEF	36	1	0 A(001)	0 A(001)	0 A(001)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1165 DISTRICT ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$26,626,311	$26,626,311	$26,626,311
PLUS SALARY ADJUSTMENT			470,635	470,635	470,635
PLUS NEW POSITIONS			196,812	196,812	413,180
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			138,473-	138,473-	138,473-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			300,000-	432,670-	432,695-
OTHER ADJUSTMENTS			45,847+	250,000+	250,000+
NET APPROPRIATION			$26,901,132	$26,972,615	$27,188,958

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$944,066	$944,066	$944,066
PLUS SALARY ADJUSTMENT			22,374	22,374	22,374
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$966,440	$966,440	$966,440

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$842,587	$842,587	$842,587
PLUS SALARY ADJUSTMENT			12,662	12,662	12,662
PLUS NEW POSITIONS			0	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+	8,255+	8,255+
NET APPROPRIATION			$855,249	$863,504	$863,504

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$371,961	$371,961	$371,961
PLUS SALARY ADJUSTMENT			2,912	2,912	2,912
PLUS NEW POSITIONS			0	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			$374,873	$374,873	$374,873

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$1,582,357	$1,582,357	$1,582,357
PLUS SALARY ADJUSTMENT			21,495	21,495	21,495
PLUS NEW POSITIONS			0	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+	9,093+	9,093+
NET APPROPRIATION			$1,603,852	$1,612,945	$1,612,945

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
DISTRICT ATTORNEY INVESTIGATOR	21	1	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			$1,172,697	$1,172,697	$1,172,697
PLUS SALARY ADJUSTMENT			39,708	39,708	39,708
PLUS NEW POSITIONS			0	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			$1,212,405	$1,212,405	$1,212,405

FORM: IFS321

DISTRICT ATTORNEY

Reclassifications

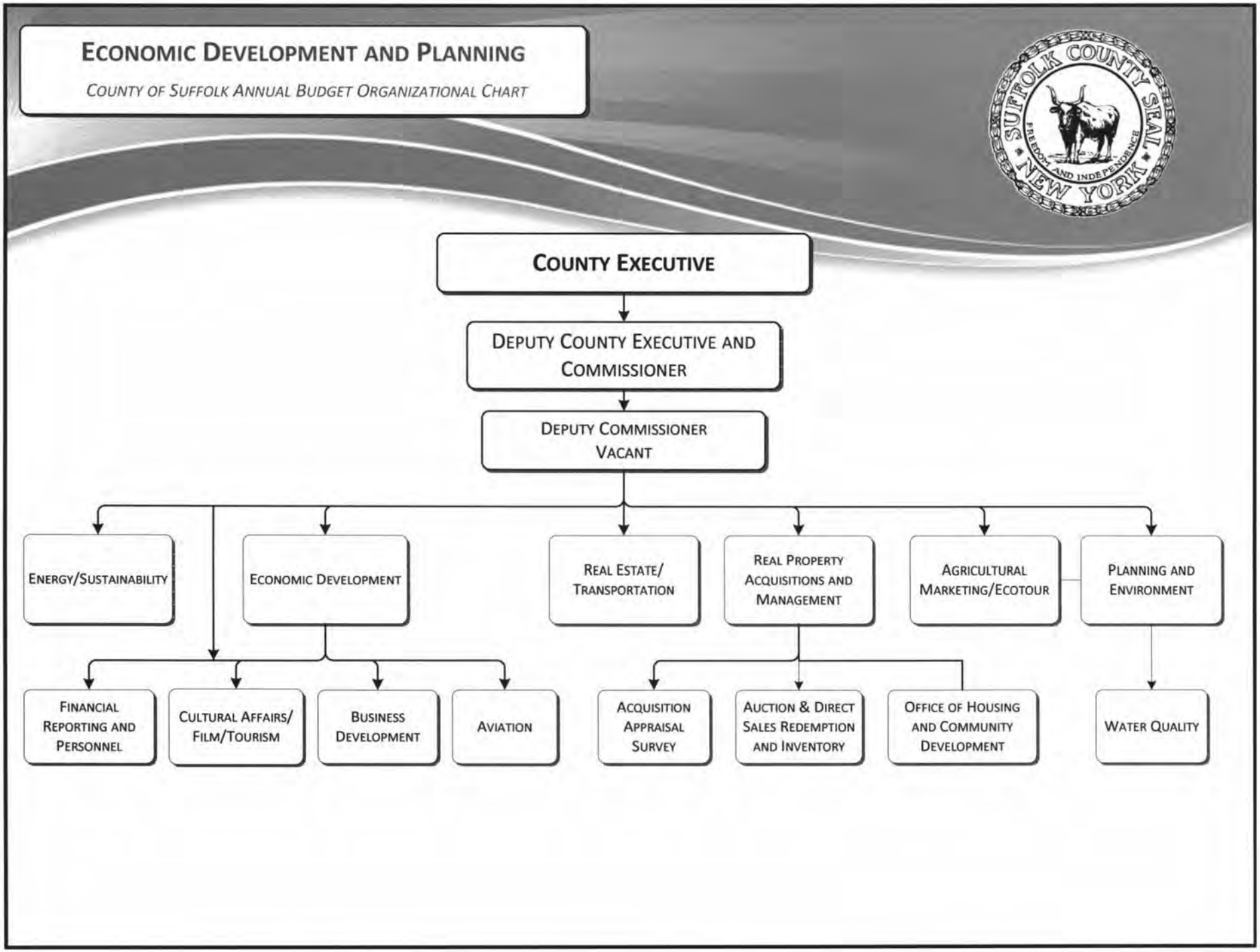
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
71	DIS	01-1165-1700-0946	Senior Clerk Typist		Principal Clerk	3/31/14
128	DIS	01-1165-1600-0602	Division Chief		Bureau Chief	5/26/14
129	DIS	01-1165-0400-0050	Detective Investigator		Special Investigator	5/26/14
172	DIS	01-1165-1600-0863	Assistant District Attorney		Senior Assistant District Attorney	8/18/14
172	DIS	01-1165-1600-1003	Assistant District Attorney		Senior Assistant District Attorney	8/18/14
174	DIS	01-1166-2100-0332	Senior Clerk Typist		Principal Clerk	8/18/14

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	DIS	01-1165-1700-0639	Senior Clerk Typist		Principal Clerk
EM-24	DIS	01-1165-1700-0155	Clerk Typist		Senior Clerk Typist
EM-111	DIS	01-1165-1700-0446	Senior Clerk Typist		Clerk Typist

ECONOMIC DEVELOPMENT AND PLANNING

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



ECONOMIC DEVELOPMENT AND PLANNING

Departmental Mission

The Department of Economic Development and 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 with a coordinated approach to land use, land development and the environment. Strategies employed by the Department will ensure that Suffolk County remains a regional leader in economic growth and innovation.

Department Description

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, assists, 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.
- Provides specialized assistance and services to women-owned, minority-owned 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, transportation, tourism, agriculture and fisheries, 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.
- Supervises and conducts the management of the Affordable Housing Program.
- Supervises and conducts the management of Suffolk County's Community Development Office.

ECONOMIC DEVELOPMENT AND PLANNING

- 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, the County's Open Space Acquisition and Preservation Program, and the Suffolk County Agricultural and Farmland Protection Board.
- Supervises and manages the Suffolk County Shellfish Aquaculture Leasing Program.
- Administers the Water Quality Protection and Restoration Program (WQPRP).

Activities and Accomplishments

1. 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
   - Downtown Revitalization
   - Energy
   - Transportation Planning
   - Aquaculture and Farming
   - Workforce Housing
   - Water Quality Protection and Restoration
   - Community Development
   - Cultural Arts/Film and Tourism Promotion
   - Open Space Planning, Land Preservation and Acquisition

2. The County's Connect Long Island, a regional transportation and development plan, progressed in 2014 with the completion of the *Suffolk County Bus Rapid Transit (BRT) Feasibility Study* and started the *Nicolls Road Alternatives Analysis.* These planning efforts are for the implementation of the first north-south transit connection between key Long Island Rail Road stops and other County assets. In addition, the Department has secured over $1,500,000 in grant funding to advance Phase I of BRT along the Nicolls Road corridor.

3. The Department continued an active role in the County's response to Super Storm Sandy:

   - The department acts as the County Chief Recovery Officer for Super Storm Sandy recovery, rebuilding and sustainability. Eight Suffolk County Communities were allocated $45M, from HUD and the Governor's office for Storm Recovery;

ECONOMIC DEVELOPMENT AND PLANNING

- The Planning and Environment Division led information collection and analysis efforts for damaged homes in the ten (10) towns and thirty-three (33) villages to help the State establish buyout areas;
- The Planning and Environment Division applied for funding from the federal Natural Resources Conservation Service under their Hurricane Sandy Emergency Watershed Protection Floodplain Easement Program to acquire sixty (60) properties to protect critical wetland habitats as a way to increase resiliency in a low-lying, storm vulnerable areas of the County, the Mastic/Shirley Conservation Area.

4. In 2013, the Industrial Development Agency (IDA) closed twenty-four (24) projects retaining over 4,382 jobs and creating 1,395 new jobs. For the first five (5) months of 2014 the IDA closed eight (8) projects retaining over 1,300 jobs and creating one hundred eighty (180) new jobs.

5. 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 awarded a $675,000 grant from the Attorney General's Office to conduct environmental assessments.

6. The County received approval to restructure its Foreign Trade Zone to allow easier access to the program's benefits. The first Usage Driven Site application was also approved for a logistics company in Melville.

7. The Department received a 2013 National Association of Counties (NACo) Achievement Award for Wastewater Infrastructure Mapping.

8. *Workforce Housing* - In 2013, four developments received funding approval and construction commenced on 317 affordable rental units in Wyandanch, Coram and Riverhead and an additional sixty (60) units, in N. Amityville, commenced construction, with all sixty (60) units targeted for veterans.

9. *Aviation* - Although operations increased by only 7% in 2013 over 2012, aviation revenue increased by 75%, 2013 actual revenue exceeded 2013 adopted revenue by $309,408.

10. *Real Property Acquisition and Management:*

- In 2013, 132 properties for $5,622,387 were returned to the tax rolls through redemption. During the first five months of 2014, 68 parcels were returned to the tax rolls resulting in $2,999,389 in revenue;
- In 2013, 129 parcels were sold at the County auction generating $5,111,400 in anticipated revenues;

ECONOMIC DEVELOPMENT AND PLANNING

- In 2013, 158.93 acres were acquired and preserved through the Drinking Water Protection Program at a cost of $14,896,207 and an additional 61.94 acres were acquired and preserved through June 1, 2014 at a cost of $2,928,745.

11. *Community Development:*

- The Office is managing the implementation of over eighty (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 thirty- two (32) closings to enable families to obtain home ownership in Suffolk County. Additionally, carrying over into 2014, the Community Development Office will fund the construction of approximately twenty-six (26) new homebuyer units in Brookhaven, Southold, and Southampton Towns, and nineteen (19) affordable rental units over commercial space in downtown areas in Riverhead;
- $227,902 in grants was awarded in 2014 to seven (7) non-profit agencies to engage in homeless prevention/shelter activities.

12. *Cultural/Film:*

- Seven (7) emerging film exhibition series were funded with $35,000 through a competitive grant process;
- Sixty-two (62) Film and TV productions received direct assistance from the Department;
- Two (2) Next Exposure Film Finishing Grants totaling $12,000 will be made available to films shot in Suffolk County;
- A new Creative Placemaking grant was introduced called, "Destination Downtown." Four grants were awarded totaling $76,218;
- The competitive Regrant program for funding community-based arts organizations was reintroduced with $191,848 for 47 organizations;
- Awarded a $100,000 grant from the New York State Council on the Arts to conduct a planning study for a STEaM Center in Wyandanch;
- Completed the "LI Path Through History" implementation projects: a dedicated micro-website, public relations and video series. These projects were funded with a $100,000 grant from New York State.

ECONOMIC DEVELOPMENT AND PLANNING

13. *Planning:* 2014 Estimated major workload statistics are as follows:

- Demographic Requests - 1,075
- Cartographic - Total Requests - 350
- Farmland Committee Permit Applications - 20
- Farmland Development Rights Proposed Acquisition Applications - 12
- Agricultural Districts Program Enrollment Applications - 10
- Open Space Proposed Acquisitions - Reviews and Ratings - 30
- Shellfish Aquaculture Lease Program:
  - ✓ Approved leasing of 60 acres of underwater land for six lease applicants in 2013.
  - ✓ Approved leasing of 120 acres for 12 applicants in 2014.
  - ✓ It is anticipated that there will be 53 shellfish leases in place by the end of 2014.
- Council on Environmental Quality:
  - ✓ Environmental Project Reviews - 65
  - ✓ Real Estate Environmental Assessment Review - 30
  - ✓ Legislative Resolutions Reviewed - 3,500
- Planning and Land Use
  - ✓ Subdivision Referrals - 40
  - ✓ Zoning Actions - 1,200
  - ✓ County Planning Commission Review - 20
- Water Quality Protection and Improvement
  - ✓ Administered the seven (7) new WQPRP projects approved during the end of 2013
  - ✓ Supervised eighty-one (81) new and ongoing WQPRP during 2014
  - ✓ Administered (by committee) the Pesticide Phase Out law
  - ✓ Administered the Vector Control Pesticide Management Committee
  - ✓ Administered wetlands restoration projects and grants

ECONOMIC DEVELOPMENT AND PLANNING

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Two (2) Airport Maintenance Mechanic positions have been created at the request of the Department.
2. Funds have been included to repair the tower at Gabreski Airport.
3. Suffolk County's Landbank Corporation, a not-for-profit group established in 2012, seeks to address abandoned tax-delinquent "brownfield" properties throughout the County. Letters sent to delinquent taxpayers to inform them that the tax lien on their property could be transferred to the Landbank and closed upon, generated additional delinquent tax revenues: $1.5 million was recovered in 2013, $1.2 million was recovered in 2014, and the Landbank estimates that an additional $1 million could be recovered in 2015.
4. Included an additional $50,000 for contracted agencies.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,414,688	**13,785,089**	**14,573,215**	**Economic Development and Pl GRAND TOTAL**		**14,049,267**	**14,226,449**	**14,234,244**
3,679,177	**3,861,887**	**3,877,347**	**001 - EDP - 6410 - ECONOMIC DEVELOPMENT ADMIN**		**4,095,110**	**4,164,977**	**4,114,977**
1,170,966	**1,710,109**	**1,599,289**	**1 000 PERSONAL SERVICES**		**1,784,563**	**1,808,025**	**1,808,025**
6,850	14,950	14,950	1060 0000 - LONGEVITY PAY		14,450	14,450	14,450
634	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,157,302	1,695,159	1,571,695	1100 0000 - PERMANENT SALARIES		1,770,113	1,793,575	1,793,575
6,180	0	10,800	1270 0000 - DISABILITY INCOME		0	0	0
0	0	1,844	1380 0000 - DEFERRED PAY		0	0	0
19,926	**46,116**	**16,952**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**44,535**	**41,790**	**41,790**
5,892	12,300	3,500	3010 0000 - OFFICE SUPPLIES		9,800	7,500	7,500
0	0	1,500	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	2,500	2,500
419	1,000	750	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	2,000	2,000
850	250	202	3500 0000 - OTHER: UNCLASSIFIED		250	250	250
10,771	11,026	8,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,445	8,000	8,000
1,994	21,540	3,000	3770 0000 - ADVERTISING		21,540	21,540	21,540
2,488,285	**2,105,662**	**2,261,106**	**4 000 CONTRACTUAL EXPENSES**		**2,266,012**	**2,315,162**	**2,265,162**
215	0	0	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
0	0	144	4320 0000 - MEALS: EMPLOYEES		200	200	200
419	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
1,000	1,000	300	4340 0000 - TRAVEL: OTHER		1,150	300	300
95	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
62,313	0	156,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		160,000	160,000	160,000
602,588	579,215	579,215	4980 HSD1 - CCE-ADMIN, FIN, & COMM		579,215	579,215	579,215
412,872	392,446	392,446	HSE1 - CCE-MARINE PROGRAM		392,446	392,446	392,446
467,805	448,025	448,025	HSF1 - CCE-AGRICULTURE & HORTICULTURE PROGRAMS		448,025	448,025	448,025
47,353	75,877	75,877	HSG1 - CCE-4H YOUTH & DEVELOP & FARM ED PROG		75,877	75,877	75,877
893,625	608,599	608,599	HSI1 - CCE-FARM MEAT PRODUCTION PROGRAM		608,599	608,599	608,599
0	0	0	JTG1 - LIGALY - LI PRIDE ARTS + CULTURAL FESTIVAL		0	50,000	0
1,377,295	**1,340,111**	**1,536,964**	**001 - EDP - 8020 - PLANNING**		**1,490,814**	**1,492,816**	**1,492,816**
1,348,818	**1,335,161**	**1,330,012**	**1 000 PERSONAL SERVICES**		**1,474,934**	**1,481,966**	**1,481,966**
18,600	19,250	19,250	1060 0000 - LONGEVITY PAY		19,450	19,450	19,450
1,329,847	1,315,911	1,306,133	1100 0000 - PERMANENT SALARIES		1,455,484	1,462,516	1,462,516

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
371	0	4,629	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
8,333	**4,850**	**6,756**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**15,730**	**10,700**	**10,700**
1,625	2,600	965	3010 0000 -OFFICE SUPPLIES		2,000	2,000	2,000
0	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,000	3,000	3,000
99	119	150	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		719	200	200
270	531	435	3500 0000 -OTHER: UNCLASSIFIED		531	500	500
2,571	1,000	4,752	3510 0000 -RENT: BUSINESS MACHINES & SYS		8,880	5,000	5,000
3,768	0	454	3610 0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
0	600	0	3770 0000 -ADVERTISING		600	0	0
20,143	**100**	**200,196**	**4 000 CONTRACTUAL EXPENSES**		**150**	**150**	**150**
0	0	96	4320 0000 -MEALS: EMPLOYEES		0	0	0
143	100	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		150	150	150
20,000	0	200,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
18,631	**0**	**0**	**001 - EDP - 8030 - PLANNING: ENVR QUALITY COUNCIL**		**0**	**0**	**0**
18,631	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
15,039	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
597	0	0	1100 0000 -PERMANENT SALARIES		0	0	0
2,995	0	0	1380 0000 -DEFERRED PAY		0	0	0
227,761	**0**	**93,301**	**001 - EDP - 8042 - NYMTC - BUS RAPID TRANSIT STUDY**		**0**	**0**	**0**
0	**0**	**21,062**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	21,062	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
227,761	**0**	**72,239**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
227,761	0	72,239	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**121,051**	**001 - EDP - 8043 - HUD SUSTAINABLE COMMUNITIES GRANT**		**0**	**0**	**0**
0	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	5,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**116,051**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	6,051	4340 0000 -TRAVEL: OTHER		0	0	0
0	0	110,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**650,000**	**001 - EDP - 8684 - RECOVERY ASSISTANCE PROGRAM - PLANNIN**		**0**	**0**	**0**
0	**0**	**650,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	650,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,260,665	**2,031,468**	**1,901,611**	**001 - EDP - 8715 - DIV OF REAL PROP ACQ & MGMT**		**2,090,589**	**2,064,734**	**2,064,734**
2,039,858	**1,723,931**	**1,707,273**	**1 000 PERSONAL SERVICES**		**1,753,754**	**1,752,899**	**1,752,899**
541	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
557	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,750	24,350	24,350	1060 0000 - LONGEVITY PAY		25,950	25,950	25,950
686	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,004,813	1,699,581	1,682,923	1100 0000 - PERMANENT SALARIES		1,727,804	1,726,949	1,726,949
3,512	0	0	1380 0000 - DEFERRED PAY		0	0	0
22,837	**22,510**	**21,561**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**25,185**	**25,185**	**25,185**
1,668	3,000	2,500	3010 0000 - OFFICE SUPPLIES		3,000	3,000	3,000
1,797	3,000	2,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,000	3,000	3,000
588	150	600	3040 0000 - OUTSIDE PRINTING		150	150	150
3,149	3,473	3,473	3160 0000 - COMPUTER SOFTWARE		3,150	3,150	3,150
186	650	250	3500 0000 - OTHER: UNCLASSIFIED		650	650	650
9,359	8,737	8,738	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,885	8,885	8,885
210	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
5,881	3,500	4,000	3770 0000 - ADVERTISING		6,350	6,350	6,350
197,969	**285,027**	**172,777**	**4 000 CONTRACTUAL EXPENSES**		**311,650**	**286,650**	**286,650**
90,535	122,000	35,000	4050 0000 - UTILITY & OTHER EXPENSE ON REN		122,000	100,000	100,000
240	55	55	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		150	150	150
0	472	272	4340 0000 - TRAVEL: OTHER		250	250	250
0	0	0	4360 0000 - EMPLOYEE TRAINING		750	750	750
55,763	90,500	70,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		90,500	90,500	90,500
51,431	72,000	67,450	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		98,000	95,000	95,000
2,276,246	**2,269,972**	**2,028,177**	**192 - EDP - 6413 - TOURISM PROMOTION**		**2,000,000**	**2,000,000**	**2,000,000**
2,276,246	**2,269,972**	**2,028,177**	**4 000 CONTRACTUAL EXPENSES**		**2,000,000**	**2,000,000**	**2,000,000**
2,276,246	2,269,972	2,028,177	4980 0000 - CONTRACTED AGENCIES		2,000,000	2,000,000	2,000,000
864,034	**1,049,406**	**1,049,406**	**192 - EDP - 6414 - CULTURAL AFFAIRS**		**881,815**	**991,050**	**1,046,998**
864,034	**1,049,406**	**1,049,406**	**4 000 CONTRACTUAL EXPENSES**		**881,815**	**991,050**	**1,046,998**
0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		143,340	0	0
264,946	273,066	273,066	4770 0000 - SPECIAL SERVICES		229,272	273,066	270,658
0	0	0	4980 0000 - CONTRACTED AGENCIES		509,203	717,984	0

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Economic Development and Planni 192	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
42,086	50,000	50,000	4980 BBU1	- ISLIP ARTS COUNCIL	0	0	40,000
0	5,000	5,000	GQQ1	- SMITHTOWN ARTS COUNCIL	0	0	5,000
10,973	10,000	10,000	GSZ1	- GREATER PORT JEFF ART COUNCIL	0	0	10,000
20,000	20,000	20,000	GTG1	- WESTHAMPTON BCH PERFORM ARTS	0	0	20,000
0	5,000	5,000	GVU1	- BAYPORT-BLUE PT CHAMB.OF COMM.	0	0	5,000
10,000	10,000	10,000	GWZ1	- PATCHOGUE THEATER FOR PERF ART	0	0	10,000
4,859	5,000	5,000	GXE1	- HAMPTONS SHAKESPEARE FESTIVAL	0	0	0
20,000	20,000	20,000	GZW1	- BAY STREET THEATER	0	0	20,000
13,849	20,000	20,000	HAN1	- GUILD HALL OF EAST HAMPTON	0	0	20,000
5,000	5,000	5,000	HFH1	- EAST END SPECIAL PLAYERS	0	0	5,000
35,050	40,000	40,000	HHF1	- FRIENDS OF SMITHTOWN LIBRARY	0	0	40,000
16,000	20,000	20,000	HHJ1	- NESCONSET CHAMBER OFCOMMERENCE	0	0	20,000
5,000	10,000	10,000	HJN1	- PARISH ART MUSEUM	0	0	10,000
6,000	10,000	10,000	HLT1	- CHILDREN'S MUSEUM OF THE EAST END	0	0	10,000
3,000	0	0	HOD1	- MONTAUK OBSERVATORY	0	0	0
0	0	0	HOW1	- PUERTO RICAN COALITION FOR A BETTER COMMUNITY	0	0	5,000
4,052	5,000	5,000	HQB1	- SPLASHES OF HOPE	0	0	5,000
5,000	5,000	5,000	HVP1	- SOUTHAMPTON CULTURAL CENTER	0	0	5,000
12,470	20,000	20,000	HWF1	- MEDFORD CHAMBER OF COMMERCE	0	0	20,000
11,000	10,000	10,000	HWH1	- EAST END ARTS COUNCIL - WINTERFEST	0	0	10,000
0	12,500	12,500	JBX1	- BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	12,500
6,000	7,000	7,000	JBY1	- BABYLON VILLAGE ARTS COUNCIL	0	0	7,000
22,765	30,000	30,000	JEA1	- FISCHER-HEWINS VFW POST 6249	0	0	30,000
11,000	10,000	10,000	JER1	- BELLPORT CHAMBER OF COMMERCE	0	0	10,000
5,600	6,000	6,000	JEY1	- MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	6,000
16,000	15,000	15,000	JEZ1	- REFLECTIVE GARDENS AT COMMON GROUND	0	0	15,000
25,000	40,000	40,000	JGV1	- HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	0	0	40,000
36,000	40,000	40,000	JGW1	- HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	0	0	35,000
11,000	10,000	10,000	JGY1	- COPIAGUE CHAMBER OF COMMERCE	0	0	10,000
11,000	15,000	15,000	JHA1	- LONG ISLAND WINE COUNCIL	0	0	15,000
6,000	10,000	10,000	JHC1	- GALLERY NORTH, INC.	0	0	10,000
21,000	30,840	30,840	JHW1	- TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	20,840

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	5,000	5,000	4980	JID1	-NORTH FORK COMMUNITY THEATER	0	0	5,000
15,000	15,000	15,000		JIY1	-LONG ISLAND PHILHARMONIC, INC.	0	0	12,500
30,000	50,000	50,000		JJW1	-SMITHTOWN PERFORMING ARTS COUNCIL, INC.	0	0	50,000
6,000	6,000	6,000		JKS1	-EAST END ARTS COUNCIL, HARVEST GOSPEL CONCERT SERI	0	0	5,000
12,500	15,000	15,000		JKX1	-DIX HILLS PERFORMING ARTS CENTER	0	0	12,500
6,000	15,000	15,000		JKY1	-EAST END TOURISM ALLIANCE	0	0	15,000
5,249	10,000	10,000		JKZ1	-LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	0	0	10,000
3,544	5,000	5,000		JLV1	-AFRICAN AMERICAN FILM FESTIVAL	0	0	0
5,995	6,000	6,000		JNX1	-LUMIERE	0	0	6,000
15,000	15,000	15,000		JNY1	-THEATER THREE	0	0	15,000
7,719	8,000	8,000		JNZ1	-HOLBROOK CHAMBER OF COMMERCE	0	0	8,000
15,000	15,000	15,000		JPJ1	-PATCHOGUE ARTS COUNCIL, INC.	0	0	10,000
9,987	10,000	10,000		JPK1	-FRIENDS OF JOSEPH REBOLI	0	0	10,000
10,000	10,000	10,000		JPL1	-GALLERY NORTH, INC. WET PAINT FESTIVAL	0	0	10,000
5,000	5,000	5,000		JPM1	-HER STORY	0	0	5,000
20,000	30,000	30,000		JPN1	-STAR PLAYHOUSE AT THE SUFFOLK Y JCC	0	0	30,000
10,000	20,000	20,000		JPO1	-PERFORMING ARTS CENTER OF SUFFOLK COUNTY	0	0	20,000
4,115	0	0		JPP1	-CULTURAL ARTS GUILD OF MASTIC BEACH	0	0	0
0	0	0		JPQ1	-SPIRIT OF HUNTINGTON ARTS CENTER	0	0	5,000
5,000	0	0		JPR1	-LONG HOUSE RESERVE	0	0	6,000
5,000	0	0		JPS1	-THE WATERMILL CENTER	0	0	0
3,000	5,000	5,000		JQM1	-SACHEM PUBLIC LIBRARY	0	0	5,000
5,000	0	0		JQO1	-EAST QUOGUE CHAMBER OF COMMERCE	0	0	0
4,275	0	0		JQP1	-WESTHAMPTON CULTURAL CONSORTIUM	0	0	0
0	5,000	5,000		JQW1	-LISCA	0	0	5,000
0	10,000	10,000		JQX1	-GREATER MASTIC BEACH CHAMBER OF COMMERCE	0	0	10,000
0	5,000	5,000		JQY1	-TOWNSHIP THEATRE GROUP	0	0	5,000
0	5,000	5,000		JQZ1	-BARE BONES THEATER COMPANY	0	0	5,000
0	5,000	5,000		JRA1	-PATTERSQUASH CREEK CIVIC ASSOC	0	0	5,000
0	5,000	5,000		JRB1	-VAIL-LEAVITT MUSIC HALL	0	0	5,000
0	0	0		JTK1	-SYLVESTER MANOR	0	0	5,000
0	0	0		JTL1	-BRENTWOOD CHAMBER OF COMMERCE ST. PATRICK'S DAY	0	0	5,000

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Economic Development and Planni 192	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	4980 JTM1 - HISPANIC UNITED VETERANS INC. OF NY CENTRAL AMERICA	0	0	5,000
0	0	0	JTN1 - MOUNT SINAI HERITAGE TRUST	0	0	5,000
0	0	0	JTO1 - GREATER GORDON HEIGHTS CIVIC ASSOC.	0	0	5,000
0	0	0	JTP1 - THE COLTRANE HOME	0	0	5,000
181,495	**256,392**	**256,392**	**192 - EDP - 6415 - FILM PROMOTION**	**176,363**	**220,179**	**222,026**
44,888	**45,774**	**45,774**	**1 000 PERSONAL SERVICES**	**47,492**	**47,492**	**47,492**
43,976	45,774	45,774	1100 0000 - PERMANENT SALARIES	47,492	47,492	47,492
912	0	0	1120 0000 - OVERTIME SALARIES	0	0	0
21,330	**38,000**	**38,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**26,700**	**26,700**	**26,700**
500	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
1,500	2,000	2,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	2,000	2,000	2,000
0	1,000	1,000	3510 0000 - RENT: BUSINESS MACHINES & SYS	1,000	1,000	1,000
19,330	35,000	35,000	3770 0000 - ADVERTISING	23,700	23,700	23,700
111,732	**143,676**	**143,676**	**4 000 CONTRACTUAL EXPENSES**	**73,229**	**116,896**	**118,743**
158	450	450	4070 0000 - MTA PAYROLL TAX	200	200	200
489	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	500	500	500
650	321	321	4340 0000 - TRAVEL: OTHER	1,800	1,800	1,800
39,935	42,405	42,405	4770 0000 - SPECIAL SERVICES	21,218	21,218	21,218
0	0	0	4980 0000 - CONTRACTED AGENCIES	49,511	93,178	0
23,500	25,000	25,000	HBP1 - STALLER FILM FESTIVAL	0	0	23,000
23,500	25,000	25,000	HIP1 - HAMPTON FILM FESTIVAL	0	0	21,025
23,500	25,000	25,000	JGU1 - CINEMA ARTS CENTRE	0	0	23,000
0	0	0	JLV1 - AFRICAN AMERICAN FILM FESTIVAL	0	0	5,000
0	25,000	25,000	JRC1 - PLAZA CINEMA AND MEDIA ARTS CENTER	0	0	23,000
3,545	**15,027**	**15,027**	**8 000 EMPLOYEE BENEFITS**	**15,027**	**15,176**	**15,176**
0	10,070	10,070	8280 0000 - STATE RETIREMENT	10,070	10,070	10,070
3,545	3,501	3,501	8330 0000 - SOCIAL SECURITY	3,501	3,650	3,650
0	1,456	1,456	8380 0000 - BENEFIT FUND CONTRIBUTION	1,456	1,456	1,456
0	**13,915**	**13,915**	**9 000 INTERFUND TRANSFERS**	**13,915**	**13,915**	**13,915**
0	13,915	13,915	9550 0000 - TR TO FD 039 SELF HLTH INS	13,915	13,915	13,915
343,755	**353,889**	**350,242**	**351 - EDP - 8691 - COMMUNITY DEVELOPMENT**	**373,106**	**372,523**	**372,523**
138,105	**162,336**	**160,689**	**1 000 PERSONAL SERVICES**	**173,580**	**173,580**	**173,580**

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Economic Development and Planni 351	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,100	2,250	2,250	1060 0000 - LONGEVITY PAY		2,250	2,250	2,250
136,005	160,086	158,439	1100 0000 - PERMANENT SALARIES		171,330	171,330	171,330
0	**1,000**	**1,000**	**2 000 EQUIPMENT**		**800**	**800**	**800**
0	1,000	1,000	2020 0000 - OFFICE MACHINES		800	800	800
12,305	**16,725**	**14,925**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,725**	**16,725**	**16,725**
1,608	3,500	1,700	3010 0000 - OFFICE SUPPLIES		3,500	3,500	3,500
100	500	500	3020 0000 - POSTAGE		500	500	500
3,025	3,525	3,525	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		3,525	3,525	3,525
30	500	500	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
1,060	1,600	1,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,600	1,600	1,600
0	100	100	3610 0000 - REPAIRS: OFFICE EQUIPMENT		100	100	100
6,483	7,000	7,000	3770 0000 - ADVERTISING		7,000	7,000	7,000
52,324	**57,481**	**57,481**	**4 000 CONTRACTUAL EXPENSES**		**60,481**	**60,481**	**60,481**
0	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
132	2,000	2,000	4340 0000 - TRAVEL: OTHER		2,000	2,000	2,000
52,192	54,981	54,981	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		57,981	57,981	57,981
123,670	**98,675**	**98,475**	**8 000 EMPLOYEE BENEFITS**		**101,848**	**101,848**	**101,848**
110,358	83,516	83,516	8280 0000 - STATE RETIREMENT		86,689	86,689	86,689
10,521	12,247	12,047	8330 0000 - SOCIAL SECURITY		12,247	12,247	12,247
2,791	2,912	2,912	8380 0000 - BENEFIT FUND CONTRIBUTION		2,912	2,912	2,912
17,352	**17,672**	**17,672**	**9 000 INTERFUND TRANSFERS**		**19,672**	**19,089**	**19,089**
9,559	9,306	9,306	9810 0000 - TRANSFER TO SELF INS FD-INS CH		10,195	10,195	10,195
7,793	8,366	8,366	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		9,477	8,894	8,894
284,991	**269,552**	**266,970**	**351 - EDP - 8693 - HOME INVESTMENT PARTNERSHIP**		**277,398**	**277,398**	**277,398**
253,081	**238,686**	**237,715**	**1 000 PERSONAL SERVICES**		**244,764**	**244,764**	**244,764**
3,350	3,550	3,550	1060 0000 - LONGEVITY PAY		3,550	3,550	3,550
249,731	235,136	234,165	1100 0000 - PERMANENT SALARIES		241,214	241,214	241,214
5,299	**4,500**	**3,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,500**	**4,500**	**4,500**
818	1,500	0	3010 0000 - OFFICE SUPPLIES		1,500	1,500	1,500
4,481	3,000	3,000	3770 0000 - ADVERTISING		3,000	3,000	3,000
689	**2,000**	**2,000**	**4 000 CONTRACTUAL EXPENSES**		**2,000**	**2,000**	**2,000**
689	2,000	2,000	4340 0000 - TRAVEL: OTHER		2,000	2,000	2,000

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Economic Development and Planni 351	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
25,923	**24,366**	**24,255**	**8 000 EMPLOYEE BENEFITS**	**26,134**	**26,134**	**26,134**
19,371	17,988	18,431	8330 0000 - SOCIAL SECURITY	19,756	19,756	19,756
6,552	6,378	5,824	8380 0000 - BENEFIT FUND CONTRIBUTION	6,378	6,378	6,378
2,239,915	**1,653,413**	**1,656,064**	**477 - EDP - 8038 - WATER QUALITY IMPROVEMENT**	**1,671,237**	**1,671,237**	**1,671,237**
1,047,193	**480,991**	**483,642**	**1 000 PERSONAL SERVICES**	**498,815**	**498,815**	**498,815**
9,200	1,100	1,100	1060 0000 - LONGEVITY PAY	1,100	1,100	1,100
1,030,021	479,891	482,542	1100 0000 - PERMANENT SALARIES	497,715	497,715	497,715
4,767	0	0	1120 0000 - OVERTIME SALARIES	0	0	0
2,301	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
750	0	0	1400 0000 - CLEANING ALLOWANCE	0	0	0
153	0	0	1620 0000 - OT - STRAIGHT TIME	0	0	0
1,344	**1,360**	**1,360**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,360**	**1,360**	**1,360**
466	600	600	3010 0000 - OFFICE SUPPLIES	600	600	600
215	250	250	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	250	250	250
193	0	0	3350 0000 - SAFETY SUPPLIES	0	0	0
0	510	510	3500 0000 - OTHER: UNCLASSIFIED	510	510	510
470	0	0	3770 0000 - ADVERTISING	0	0	0
1,191,379	**1,171,062**	**1,171,062**	**4 000 CONTRACTUAL EXPENSES**	**1,171,062**	**1,171,062**	**1,171,062**
0	200	200	4320 0000 - MEALS: EMPLOYEES	100	100	100
0	100	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	200	200	200
91	0	0	4340 0000 - TRAVEL: OTHER	0	0	0
0	935	935	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	935	935	935
385,668	367,155	367,155	4980 GZA1 - CCE-SC STORMWATER PHASE II PROGRAM IMPLEMENTATIO	367,155	367,155	367,155
124,151	118,114	118,114	HSJ1 - CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	118,114	118,114	118,114
243,435	235,360	235,360	HSK1 - CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	235,360	235,360	235,360
142,092	160,000	160,000	HSM1 - CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	160,000	160,000	160,000
295,942	289,198	289,198	HSN1 - CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	289,198	289,198	289,198
660,723	**698,999**	**785,690**	**625 - EDP - 5610 - AVIATION DIVISION**	**992,835**	**971,535**	**971,535**
419,252	**437,471**	**408,337**	**1 000 PERSONAL SERVICES**	**505,607**	**484,307**	**484,307**
5,148	0	0	1020 0000 - TERMINAL VACATION PAY	0	0	0
686	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,050	8,250	6,650	1060 0000 - LONGEVITY PAY	8,750	8,750	8,750

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 625

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
402,908	425,971	398,437	1100	0000	-PERMANENT SALARIES		487,857	466,557	466,557
1,575	2,500	2,500	1120	0000	-OVERTIME SALARIES		8,000	8,000	8,000
2,386	0	0	1380	0000	-DEFERRED PAY		0	0	0
500	750	750	1400	0000	-CLEANING ALLOWANCE		1,000	1,000	1,000
30,596	**36,335**	**36,160**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**80,385**	**80,385**	**80,385**
559	600	600	3010	0000	-OFFICE SUPPLIES		600	600	600
75	85	0	3020	0000	-POSTAGE		85	85	85
9,558	12,000	12,000	3050	0000	-FUEL FOR HEATING		14,000	14,000	14,000
295	320	250	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		320	320	320
265	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
5,875	6,000	6,000	3250	0000	-BUILDING MATERIALS		6,000	6,000	6,000
382	400	400	3310	0000	-CLOTHING & ACCESSORIES		800	800	800
340	680	680	3500	0000	-OTHER: UNCLASSIFIED		680	680	680
2,409	1,900	1,880	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,900	1,900	1,900
10,440	13,350	13,350	3650	0000	-REPAIRS: BUILDINGS		55,000	55,000	55,000
398	500	500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		500	500	500
210,875	**225,193**	**341,193**	**4 000**		**CONTRACTUAL EXPENSES**		**406,843**	**406,843**	**406,843**
1,170	1,200	1,200	4015	0000	-CELLULAR COMMUNICATIONS		1,200	1,200	1,200
150,144	140,000	140,000	4020	0000	-LIGHT, POWER & WATER		186,850	186,850	186,850
156	250	250	4320	0000	-MEALS: EMPLOYEES		350	350	350
0	400	400	4340	0000	-TRAVEL: OTHER		400	400	400
14,855	83,343	199,343	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		218,043	218,043	218,043
44,550	0	0	4720	0000	-TAXES & ASSESSMENTS ON COUNTY		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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		86	86	88	88
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		63	63	63	63
01-6410-ECONOMIC DEVELOPMENT		23	23	23	23
0100-ECONOMIC DEVELOPMENT		14	14	15	15
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 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	1	1	1	1
BIO/HI TECH DEVELOPMENT SPEC	27	1	1	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	1	1	1	1
ASST TO THE COMM OF ECON DEV&P	25	1	1	1	1
FARMLANDS ADMINISTRATOR	21	1	1	1	1
SECRETARY	17	1	1	1	1
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	1 N(001)
SENIOR CLERK TYPIST	12	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0200-FINANCE & PERSONNEL UNIT		8	8	8	8
CHIEF ACCOUNTANT	31	1	1	1	1
CONTRACT MANAGEMENT ANALYST	23	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
9999-INTERIMS		1	1	0	0
NEIGHBORHOOD AIDE	13	1	1	0 A(001)	0 A(001)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6410 ECONOMIC DEVELOPMENT (CONT)					
TOTAL COST OF POSITIONS			$1,757,267	$1,757,267	$1,757,267
PLUS SALARY ADJUSTMENT			36,308	36,308	36,308
PLUS NEW POSITIONS			0	32,159	32,159
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	46,267-	46,267-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			40,089-	0	0
OTHER ADJUSTMENTS			21,847+	14,108+	14,108+
NET APPROPRIATION			$1,775,333	$1,793,575	$1,793,575

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8020-PLANNING		18	18	18	18
0100-ADMINISTRATION		3	3	4	4
PLANNING DIRECTOR	35	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	1 N(001)
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
0400-GENERAL PLANNING & LAND USE		5	5	5	5
CHIEF PLANNER	33	1	1	1	1
PRINCIPAL PLANNER	28	1	1	1	1
SENIOR PLANNER	24	1	1	1	1
PLANNER	21	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0500-RESEARCH		4	4	4	4
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
PRINCIPAL PLANNER	28	1	1	1	1
ENVIRONMENTAL PLANNER	21	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
0600-ENVIRONMENTAL ANALYSIS		2	2	2	2
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
PRINCIPAL PLANNER	28	1	1	1	1
9999-INTERIMS		1	1	0	0
NEIGHBORHOOD AIDE	13	1	1	0 A(001)	0 A(001)

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8020 PLANNING (CONT)					
TOTAL COST OF POSITIONS			$1,446,635	$1,446,635	$1,446,635
PLUS SALARY ADJUSTMENT			15,881	15,881	15,881
PLUS NEW POSITIONS			0	32,159	32,159
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	46,267-	46,267-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			7,746-	0	0
OTHER ADJUSTMENTS			714+	14,108+	14,108+
NET APPROPRIATION			$1,455,484	$1,462,516	$1,462,516

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT		22	22	22	22
0100-ADMINISTRATION		3	3	3	3
DIRECTOR OF REAL ESTATE	37	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
0200-ACQ APPRAISAL REVIEW UNIT		7	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
SENIOR CLERK TYPIST	12	1	1	1	1
0300-RENTAL INV UNIT		5	5	5	5
LAND MANAGEMENT SPCLST V	27	1	1	1	1
ASST REAL ESTATE AGENT	23	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
SENIOR LEGAL SECRETARY	14	1	1	1	1
0500-AUCTION & DIR SALES UNIT		3	3	3	3
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0600-REDEMPTIONS UNIT		4	4	4	4
LAND MANAGEMENT SPCLST V	27	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8715 DIVISION OF REAL PROP ACQ & MGMT (CONT)					
TOTAL COST OF POSITIONS			$1,687,603	$1,687,603	$1,687,603
PLUS SALARY ADJUSTMENT			39,346	39,346	39,346
PLUS NEW POSITIONS			0	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			855+	0+	0+
NET APPROPRIATION			$1,727,804	$1,726,949	$1,726,949

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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 DEVLPMT PGRM ANALYST	24	2	2	2	2
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$181,383	$181,383	$181,383
PLUS SALARY ADJUSTMENT			3,478	3,478	3,478
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			13,531-	13,531-	13,531-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$171,330	$171,330	$171,330

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$279,010	$279,010	$279,010
PLUS SALARY ADJUSTMENT			6,342	6,342	6,342
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			44,138-	44,138-	44,138-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$241,214	$241,214	$241,214

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GABRESKI AIRPORT
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
GABRESKI AIRPORT		6	6	8	8
25-5610-DIVISION OF AVIATION		6	6	8	8
0100-ADMINISTRATION		3	3	5	5
AIRPORT MANAGER	31	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
AIRPORT MAINT MECHANIC	15	0	0	2 N(002)	2 N(002)
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			$421,374	$421,374	$421,374
PLUS SALARY ADJUSTMENT			10,183	10,183	10,183
PLUS NEW POSITIONS			0	70,382	70,382
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	35,382-	35,382-
OTHER ADJUSTMENTS			56,300+	0+	0+
NET APPROPRIATION			$487,857	$466,557	$466,557

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		8	8	8	8
47-8038-WATER QUALITY IMPROVEMENT		8	8	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
3000-WATER QUALITY - ENVRIONMENTAL		4	4	4	4
SENIOR ENVRNMNTL ANALYST	26	1	1	1	1
ENVIRONMENTAL ANALYST	19	2	2	2	2
RESEARCH TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$479,891	$479,891	$479,891
PLUS SALARY ADJUSTMENT			17,824	17,824	17,824
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+	0+	0+
NET APPROPRIATION			$497,715	$497,715	$497,715

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		1	1	1	1
92-6415-FILM PROMOTION		1	1	1	1
0100-ADMINISTRATION		1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$45,774	$45,774	$45,774
PLUS SALARY ADJUSTMENT			1,718	1,718	1,718
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$47,492	$47,492	$47,492

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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
80	EDP	01-6410-0200-0425	Senior Account Clerk		Principal Account Clerk	4/14/14
92	EDP	01-8715-0100-1030	Principal Clerk		Secretarial Assistant	4/28/14
158	EDP	01-6410-0200-0450	Senior Account Clerk		Principal Account Clerk	8/4/14
160	EDP	11-8691-0100-1700	Community Development Director	11-8691-0100-9200	Community Development Program Technician	8/4/14

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-42	EDP	92-6415-0100-0020	Senior Account Clerk		Contracts Examiner
EM-119	EDP	01-8020-0500-0531	Environmental Planner		Planning Aide
EM-120	EDP	11-8691-0100-1700	Community Development Director		Community Development Program Technician
EM-139	EDP	01-8020-0500-0501	Chief Environmental Analyst		Senior Planner

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
EDP	01	6410	0100	0120	9397	0001	DIR OF AFFORDABLE HOUSING	33	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
EDP	11	8691	0100	1700	1592	0001	COMM DEVELOPMENT DIRECTOR	31	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

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 databases. • 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.
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.

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 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.
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.

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	Research Technician	100%	Assists in research studies by gathering background data and preparing statistical comparisons.
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.
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.

477 Funded Positions and Duties Water Quality Improvement Division (As Requested by Charter Local Law 17-2008)			
Department	**Job Title**	**%**	**Description of Duties**
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.
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.

477 Funded Positions and Duties Water Quality Improvement Division (As Requested by Charter Local Law 17-2008)			
Department	**Job Title**	**%**	**Description of Duties**
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.
Parks	Auto Mechanics	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.

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	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.
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.

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	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.
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.

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	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.
Public Works	Buildings & Facilities Crew Leader	100%	Supervises and participates in the work after labor crews. May oversee and lead crews in a variety of routine tasks. Responsibilities include: • Oversees Storm Drain Pollution Remediation Program implementation. • Inspecting outside projects funded by Water Quality Protection and Restoration Program funds.

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

Department	Job Title	%	Description of Duties
Public Works	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 vehicles 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.
Public Works	Assistant Labor Crew Leader	100%	Assists Labor Crew Leader in performance of all tasks listed above.
Public Works	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.
Public Works	Civil Engineer	100%	• Coordinates and reviews work of sub-professional and technical personnel engaged in collecting data, planning, developing and revising highway-related Water Quality planning and construction projects for the Department's Capital Program. • Responsible for assuring that staff adhere to schedules and completion dates. • Preparation and maintenance of plans and design documents for highway-related Water Quality construction projects. • Acts as Resident Engineer on Water Quality requirements contracts.

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	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.
Public Works	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.
Public Works	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.
Public Works	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.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
523,621,620	547,009,824	557,450,355	Employee Benefits GRAND TOTAL		624,939,552	617,529,110	617,611,342
61,330,800	67,458,411	67,457,172	001 - EMP - 9010 - RETIREMENT	M	97,080,758	97,080,758	97,080,758
61,330,800	67,458,411	67,457,172	8 000 EMPLOYEE BENEFITS		97,080,758	97,080,758	97,080,758
0	0	0	8260 0000 - RETIREMT-VOL DEF CONTRIB PROG	M	50,000	50,000	50,000
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
52,457,546	52,938,611	52,937,372	8280 0000 - STATE RETIREMENT	M	76,430,645	76,430,645	76,430,645
5,433,436	11,079,982	11,079,982	8281 0000 - RETIREMENT AMORTIZATION	M	17,160,295	17,160,295	17,160,295
36,565,185	33,691,037	34,947,811	001 - EMP - 9030 - SOCIAL SECURITY		36,824,055	36,350,070	36,388,357
36,565,185	33,691,037	34,947,811	8 000 EMPLOYEE BENEFITS		36,824,055	36,350,070	36,388,357
36,565,185	33,691,037	34,947,811	8330 0000 - SOCIAL SECURITY		36,824,055	36,350,070	36,388,357
1,348,874	665,000	432,000	001 - EMP - 9055 - UNEMPLOYMENT INSURANCE		515,000	515,000	415,000
13,282	15,000	15,000	4 000 CONTRACTUAL EXPENSES		15,000	15,000	15,000
13,282	15,000	15,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	15,000	15,000
1,335,592	650,000	417,000	8 000 EMPLOYEE BENEFITS		500,000	500,000	400,000
1,335,592	650,000	417,000	8350 0000 - UNEMPLOYMENT INSURANCE		500,000	500,000	400,000
0	495,000	498,026	001 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE		500,000	500,000	500,000
0	495,000	498,026	8 000 EMPLOYEE BENEFITS		500,000	500,000	500,000
0	495,000	498,026	8370 0000 - CONTRIBUTION FOR LIFE INSURANCE		500,000	500,000	500,000
8,928,536	8,673,001	8,581,378	001 - EMP - 9080 - WELFARE FUND CONTRIBUTION		8,514,392	8,706,947	8,722,980
8,928,536	8,673,001	8,581,378	8 000 EMPLOYEE BENEFITS		8,514,392	8,706,947	8,722,980
8,928,536	8,673,001	8,581,378	8380 0000 - BENEFIT FUND CONTRIBUTION		8,514,392	8,706,947	8,722,980
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
1,975,416	2,170,824	2,170,824	016 - EMP - 9010 - RETIREMENT		2,507,479	2,507,479	2,507,479
1,975,416	2,170,824	2,170,824	8 000 EMPLOYEE BENEFITS		2,507,479	2,507,479	2,507,479
154,513	154,513	154,513	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		154,513	154,513	154,513
1,820,903	2,016,311	2,016,311	8280 0000 - STATE RETIREMENT		2,352,966	2,352,966	2,352,966
767,454	811,589	798,436	016 - EMP - 9030 - SOCIAL SECURITY		854,634	897,891	897,891
767,454	811,589	798,436	8 000 EMPLOYEE BENEFITS		854,634	897,891	897,891
767,454	811,589	798,436	8330 0000 - SOCIAL SECURITY		854,634	897,891	897,891
3,513	25,000	5,000	016 - EMP - 9055 - UNEMPLOYMENT INSURANCE		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,513	**25,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**10,000**	**10,000**	**10,000**
3,513	25,000	5,000	8350 0000 - UNEMPLOYMENT INSURANCE	10,000	10,000	10,000
197,892	**204,197**	**211,481**	**016 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**235,436**	**228,156**	**228,156**
197,892	**204,197**	**211,481**	**8 000 EMPLOYEE BENEFITS**	**235,436**	**228,156**	**228,156**
197,892	204,197	211,481	8380 0000 - BENEFIT FUND CONTRIBUTION	235,436	228,156	228,156
616,855	**666,083**	**666,083**	**038 - EMP - 9010 - RETIREMENT**	**653,857**	**653,857**	**653,857**
616,855	**666,083**	**666,083**	**8 000 EMPLOYEE BENEFITS**	**653,857**	**653,857**	**653,857**
9,887	9,887	9,887	8270 0000 - EARLY RETIREMENT INCENTIVE PAY	9,887	9,887	9,887
606,968	656,196	656,196	8280 0000 - STATE RETIREMENT	643,970	643,970	643,970
220,344	**216,853**	**215,816**	**038 - EMP - 9030 - SOCIAL SECURITY**	**218,547**	**218,547**	**218,547**
220,344	**216,853**	**215,816**	**8 000 EMPLOYEE BENEFITS**	**218,547**	**218,547**	**218,547**
220,344	216,853	215,816	8330 0000 - SOCIAL SECURITY	218,547	218,547	218,547
0	**5,000**	**5,000**	**038 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
0	**5,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
0	5,000	5,000	8350 0000 - UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
56,177	**56,650**	**57,329**	**038 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**59,358**	**59,358**	**59,358**
56,177	**56,650**	**57,329**	**8 000 EMPLOYEE BENEFITS**	**59,358**	**59,358**	**59,358**
56,177	56,650	57,329	8380 0000 - BENEFIT FUND CONTRIBUTION	59,358	59,358	59,358
47,558	**3,120,116**	**97,142**	**039 - EMP - 1982 - PATIENT PROTECTION AND AFFORDABLE CAR**	**3,159,000**	**3,159,000**	**3,159,000**
47,558	**3,120,116**	**97,142**	**4 000 CONTRACTUAL EXPENSES**	**3,159,000**	**3,159,000**	**3,159,000**
47,558	95,116	97,142	4071 0000 - PATIENT CENTERED OUTCOMES RESEARCH FEE	100,000	100,000	100,000
0	3,025,000	0	4072 0000 - TRANSITIONAL REINSURANCE PROGRAM FEES	3,059,000	3,059,000	3,059,000
6,799,757	**7,032,275**	**7,047,888**	**039 - EMP - 9051 - MAJOR MEDICAL - ADMIN**	**7,361,837**	**7,361,837**	**7,361,837**
6,799,757	**7,032,275**	**7,047,888**	**4 000 CONTRACTUAL EXPENSES**	**7,361,837**	**7,361,837**	**7,361,837**
6,799,757	7,032,275	7,047,888	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	7,361,837	7,361,837	7,361,837
2,374,120	**2,455,305**	**2,461,112**	**039 - EMP - 9052 - HOSPITAL - ADMIN**	**2,570,742**	**2,570,742**	**2,570,742**
2,374,120	**2,455,305**	**2,461,112**	**4 000 CONTRACTUAL EXPENSES**	**2,570,742**	**2,570,742**	**2,570,742**
2,374,120	2,455,305	2,461,112	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	2,570,742	2,570,742	2,570,742
36,826	**437,619**	**1,454,000**	**039 - EMP - 9053 - PRESCRIPTION - ADMIN**	**1,522,078**	**1,522,078**	**1,522,078**
36,826	**437,619**	**1,454,000**	**4 000 CONTRACTUAL EXPENSES**	**1,522,078**	**1,522,078**	**1,522,078**
36,826	437,619	1,454,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	1,522,078	1,522,078	1,522,078
716,659	**480,131**	**481,236**	**039 - EMP - 9054 - BEHAVIORAL HEALTH - ADMIN**	**484,393**	**484,393**	**484,393**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
716,659	**480,131**	**481,236**	**4 000 CONTRACTUAL EXPENSES**	**484,393**	**484,393**	**484,393**
716,659	480,131	481,236	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	484,393	484,393	484,393
4,680,512	**4,695,689**	**4,711,950**	**039 - EMP - 9056 - BEHAVIORAL HEALTH - CLAIMS**	**4,937,008**	**4,937,008**	**4,937,008**
4,680,512	**4,695,689**	**4,711,950**	**8 000 EMPLOYEE BENEFITS**	**4,937,008**	**4,937,008**	**4,937,008**
4,680,512	4,695,689	4,711,950	8360 0000 -HEALTH INSURANCE	4,937,008	4,937,008	4,937,008
12,537,221	**14,100,000**	**13,988,000**	**039 - EMP - 9058 - MEDICARE REIMBURSEMENT**	**14,687,000**	**14,687,000**	**14,687,000**
12,537,221	**14,100,000**	**13,988,000**	**8 000 EMPLOYEE BENEFITS**	**14,687,000**	**14,687,000**	**14,687,000**
12,537,221	14,100,000	13,988,000	8360 0000 -HEALTH INSURANCE	14,687,000	14,687,000	14,687,000
655,489	**784,000**	**930,000**	**039 - EMP - 9059 - HEALTH INSURE PROGRAM CONSULT**	**880,000**	**880,000**	**880,000**
655,489	**784,000**	**930,000**	**4 000 CONTRACTUAL EXPENSES**	**880,000**	**880,000**	**880,000**
655,489	784,000	930,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	880,000	880,000	880,000
97,640,531	**112,655,172**	**109,389,424**	**039 - EMP - 9060 - MAJOR MEDICAL CLAIMS**	**118,890,379**	**116,552,862**	**116,600,190**
97,640,531	**112,655,172**	**109,389,424**	**8 000 EMPLOYEE BENEFITS**	**118,890,379**	**116,552,862**	**116,600,190**
97,640,531	112,655,172	109,389,424	8360 0000 -HEALTH INSURANCE	118,890,379	116,552,862	116,600,190
99,018,400	**109,186,087**	**106,808,492**	**039 - EMP - 9061 - HOSPITAL CLAIMS**	**116,085,281**	**113,779,322**	**113,817,696**
99,018,400	**109,186,087**	**106,808,492**	**8 000 EMPLOYEE BENEFITS**	**116,085,281**	**113,779,322**	**113,817,696**
99,018,400	109,186,087	106,808,492	8360 0000 -HEALTH INSURANCE	116,085,281	113,779,322	113,817,696
87,930,953	**70,777,220**	**87,933,019**	**039 - EMP - 9062 - PRESCRIPTION - CLAIMS**	**98,611,611**	**95,703,084**	**95,745,294**
87,930,953	**70,777,220**	**87,933,019**	**8 000 EMPLOYEE BENEFITS**	**98,611,611**	**95,703,084**	**95,745,294**
87,930,953	70,777,220	87,933,019	8360 0000 -HEALTH INSURANCE	98,611,611	95,703,084	95,745,294
55,802	**35,000**	**36,500**	**039 - EMP - 9064 - MISCELLANEOUS CHARGES TO EMHP**	**36,500**	**36,500**	**36,500**
5,894	**2,500**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
4,227	0	0	3010 0000 -OFFICE SUPPLIES	0	0	0
1,667	2,500	0	3510 0000 -RENT: BUSINESS MACHINES & SYS	0	0	0
49,908	**32,500**	**36,500**	**8 000 EMPLOYEE BENEFITS**	**36,500**	**36,500**	**36,500**
49,908	32,500	36,500	8360 0000 -HEALTH INSURANCE	36,500	36,500	36,500
39,958	**82,403**	**25,263**	**039 - EMP - 9065 - HIP/VYTRA HMO**	**27,223**	**27,223**	**27,223**
39,958	**82,403**	**25,263**	**8 000 EMPLOYEE BENEFITS**	**27,223**	**27,223**	**27,223**
38,312	77,155	25,263	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	27,223	27,223	27,223
1,646	5,248	0	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	0	0	0
1,817,155	**2,150,771**	**1,836,595**	**039 - EMP - 9066 - HIP HMO**	**1,979,964**	**1,979,964**	**1,979,964**
1,817,155	**2,150,771**	**1,836,595**	**8 000 EMPLOYEE BENEFITS**	**1,979,964**	**1,979,964**	**1,979,964**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,279,734	1,531,611	1,292,131	8290 0000 -FAMILY CHARGE HEALTH INSURANCE		1,393,276	1,393,276	1,393,276
537,421	619,160	544,464	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR		586,688	586,688	586,688
338,530	**371,826**	**318,142**	**039 - EMP - 9068 - EMPIRE HEALTHCHOICE HMO**		**342,813**	**342,813**	**342,813**
338,530	**371,826**	**318,142**	**8 000 EMPLOYEE BENEFITS**		**342,813**	**342,813**	**342,813**
239,625	266,258	259,742	8290 0000 -FAMILY CHARGE HEALTH INSURANCE		279,885	279,885	279,885
98,906	105,568	58,400	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR		62,928	62,928	62,928
65,721,724	**69,074,283**	**69,074,283**	**115 - EMP - 9010 - RETIREMENT**	**M**	**71,113,126**	**71,113,126**	**71,113,126**
65,721,724	**69,074,283**	**69,074,283**	**8 000 EMPLOYEE BENEFITS**		**71,113,126**	**71,113,126**	**71,113,126**
63,119,322	65,000,077	65,000,077	8280 0000 -STATE RETIREMENT	**M**	63,967,138	63,967,138	63,967,138
2,602,402	4,074,206	4,074,206	8281 0000 -RETIREMENT AMORTIZATION	**M**	7,145,988	7,145,988	7,145,988
20,531,833	**20,752,968**	**20,902,783**	**115 - EMP - 9030 - SOCIAL SECURITY**		**20,752,968**	**21,164,013**	**21,164,013**
20,531,833	**20,752,968**	**20,902,783**	**8 000 EMPLOYEE BENEFITS**		**20,752,968**	**21,164,013**	**21,164,013**
20,531,833	20,752,968	20,902,783	8330 0000 -SOCIAL SECURITY		20,752,968	21,164,013	21,164,013
8,856	**16,500**	**5,500**	**115 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**15,500**	**15,500**	**15,500**
118	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
118	500	500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		500	500	500
8,739	**16,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**		**15,000**	**15,000**	**15,000**
8,739	16,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
135,912	**136,000**	**135,912**	**115 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE**		**136,000**	**136,000**	**136,000**
135,912	**136,000**	**135,912**	**8 000 EMPLOYEE BENEFITS**		**136,000**	**136,000**	**136,000**
135,912	136,000	135,912	8370 0000 -CONTRIBUTION FOR LIFE INSURANCE		136,000	136,000	136,000
3,228,587	**5,219,546**	**5,549,749**	**115 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**5,218,575**	**5,178,436**	**5,178,436**
3,228,587	**5,219,546**	**5,549,749**	**8 000 EMPLOYEE BENEFITS**		**5,218,575**	**5,178,436**	**5,178,436**
3,228,587	5,219,546	5,549,749	8380 0000 -BENEFIT FUND CONTRIBUTION		5,218,575	5,178,436	5,178,436
0	**320,672**	**320,672**	**136 - EMP - 9010 - RETIREMENT**		**235,297**	**235,297**	**235,297**
0	**320,672**	**320,672**	**8 000 EMPLOYEE BENEFITS**		**235,297**	**235,297**	**235,297**
0	320,672	320,672	8280 0000 -STATE RETIREMENT		235,297	235,297	235,297
51,322	**186,206**	**118,352**	**136 - EMP - 9030 - SOCIAL SECURITY**		**157,666**	**168,244**	**168,244**
51,322	**186,206**	**118,352**	**8 000 EMPLOYEE BENEFITS**		**157,666**	**168,244**	**168,244**
51,322	186,206	118,352	8330 0000 -SOCIAL SECURITY		157,666	168,244	168,244
0	**0**	**5,530**	**136 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**
0	**0**	**5,530**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 136

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	5,530	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
11,891	**37,856**	**32,760**	**136 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**33,088**	**33,088**	**33,088**
11,891	**37,856**	**32,760**	**8 000 EMPLOYEE BENEFITS**	**33,088**	**33,088**	**33,088**
11,891	37,856	32,760	8380 0000 -BENEFIT FUND CONTRIBUTION	33,088	33,088	33,088
1,521,871	**1,499,533**	**1,499,533**	**203 - EMP - 9010 - RETIREMENT**	**1,431,437**	**1,431,437**	**1,431,437**
1,521,871	**1,499,533**	**1,499,533**	**8 000 EMPLOYEE BENEFITS**	**1,431,437**	**1,431,437**	**1,431,437**
32,041	32,041	32,041	8270 0000 -EARLY RETIREMENT INCENTIVE PAY	32,041	32,041	32,041
1,489,830	1,467,492	1,467,492	8280 0000 -STATE RETIREMENT	1,399,396	1,399,396	1,399,396
484,307	**524,111**	**542,004**	**203 - EMP - 9030 - SOCIAL SECURITY**	**535,974**	**535,974**	**535,974**
484,307	**524,111**	**542,004**	**8 000 EMPLOYEE BENEFITS**	**535,974**	**535,974**	**535,974**
484,307	524,111	542,004	8330 0000 -SOCIAL SECURITY	535,974	535,974	535,974
0	**10,000**	**2,000**	**203 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
0	**10,000**	**2,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
0	10,000	2,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
140,765	**145,000**	**152,696**	**203 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**154,223**	**154,223**	**154,223**
140,765	**145,000**	**152,696**	**8 000 EMPLOYEE BENEFITS**	**154,223**	**154,223**	**154,223**
140,765	145,000	152,696	8380 0000 -BENEFIT FUND CONTRIBUTION	154,223	154,223	154,223
562,697	**565,393**	**565,393**	**259 - EMP - 9010 - RETIREMENT**	**595,905**	**595,905**	**595,905**
562,697	**565,393**	**565,393**	**8 000 EMPLOYEE BENEFITS**	**595,905**	**595,905**	**595,905**
88,159	88,159	88,159	8270 0000 -EARLY RETIREMENT INCENTIVE PAY	88,159	88,159	88,159
474,538	477,234	477,234	8280 0000 -STATE RETIREMENT	507,746	507,746	507,746
165,907	**179,234**	**190,128**	**259 - EMP - 9030 - SOCIAL SECURITY**	**202,697**	**200,866**	**200,866**
165,907	**179,234**	**190,128**	**8 000 EMPLOYEE BENEFITS**	**202,697**	**200,866**	**200,866**
165,907	179,234	190,128	8330 0000 -SOCIAL SECURITY	202,697	200,866	200,866
3,240	**7,000**	**2,000**	**259 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
3,240	**7,000**	**2,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
3,240	7,000	2,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
45,499	**46,592**	**50,777**	**259 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**51,285**	**51,285**	**51,285**
45,499	**46,592**	**50,777**	**8 000 EMPLOYEE BENEFITS**	**51,285**	**51,285**	**51,285**
45,499	46,592	50,777	8380 0000 -BENEFIT FUND CONTRIBUTION	51,285	51,285	51,285
2,042,004	**2,158,075**	**2,158,075**	**261 - EMP - 9010 - RETIREMENT**	**2,065,822**	**2,065,822**	**2,065,822**
2,042,004	**2,158,075**	**2,158,075**	**8 000 EMPLOYEE BENEFITS**	**2,065,822**	**2,065,822**	**2,065,822**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
22,456	22,456	22,456	8270 0000 -EARLY RETIREMENT INCENTIVE PAY		22,456	22,456	22,456
2,019,548	2,135,619	2,135,619	8280 0000 -STATE RETIREMENT		2,043,366	2,043,366	2,043,366
735,699	**719,588**	**703,957**	**261 - EMP - 9030 - SOCIAL SECURITY**		**733,205**	**738,931**	**738,931**
735,699	**719,588**	**703,957**	**8 000 EMPLOYEE BENEFITS**		**733,205**	**738,931**	**738,931**
735,699	719,588	703,957	8330 0000 -SOCIAL SECURITY		733,205	738,931	738,931
13,492	**20,000**	**5,000**	**261 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**10,000**	**10,000**	**10,000**
13,492	**20,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**		**10,000**	**10,000**	**10,000**
13,492	20,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE		10,000	10,000	10,000
190,854	**198,000**	**187,639**	**261 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**189,515**	**189,515**	**189,515**
190,854	**198,000**	**187,639**	**8 000 EMPLOYEE BENEFITS**		**189,515**	**189,515**	**189,515**
190,854	198,000	187,639	8380 0000 -BENEFIT FUND CONTRIBUTION		189,515	189,515	189,515
573,661	**917,580**	**917,580**	**477 - EMP - 9010 - RETIREMENT**		**952,022**	**952,022**	**952,022**
573,661	**917,580**	**917,580**	**8 000 EMPLOYEE BENEFITS**		**952,022**	**952,022**	**952,022**
10,836	10,836	10,836	8270 0000 -EARLY RETIREMENT INCENTIVE PAY		10,836	10,836	10,836
562,825	906,744	906,744	8280 0000 -STATE RETIREMENT		941,186	941,186	941,186
300,218	**322,262**	**315,358**	**477 - EMP - 9030 - SOCIAL SECURITY**		**337,415**	**329,182**	**329,182**
300,218	**322,262**	**315,358**	**8 000 EMPLOYEE BENEFITS**		**337,415**	**329,182**	**329,182**
300,218	322,262	315,358	8330 0000 -SOCIAL SECURITY		337,415	329,182	329,182
4,825	**6,500**	**4,189**	**477 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**6,500**	**6,500**	**6,500**
4,825	**6,500**	**4,189**	**8 000 EMPLOYEE BENEFITS**		**6,500**	**6,500**	**6,500**
4,825	6,500	4,189	8350 0000 -UNEMPLOYMENT INSURANCE		6,500	6,500	6,500
106,157	**107,000**	**107,742**	**477 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**108,819**	**108,819**	**108,819**
106,157	**107,000**	**107,742**	**8 000 EMPLOYEE BENEFITS**		**108,819**	**108,819**	**108,819**
106,157	107,000	107,742	8380 0000 -BENEFIT FUND CONTRIBUTION		108,819	108,819	108,819
99,322	**95,446**	**95,446**	**625 - EMP - 9010 - RETIREMENT**		**86,689**	**86,689**	**86,689**
99,322	**95,446**	**95,446**	**8 000 EMPLOYEE BENEFITS**		**86,689**	**86,689**	**86,689**
99,322	95,446	95,446	8280 0000 -STATE RETIREMENT		86,689	86,689	86,689
32,091	**33,484**	**32,534**	**625 - EMP - 9030 - SOCIAL SECURITY**		**38,759**	**44,699**	**44,699**
32,091	**33,484**	**32,534**	**8 000 EMPLOYEE BENEFITS**		**38,759**	**44,699**	**44,699**
32,091	33,484	32,534	8330 0000 -SOCIAL SECURITY		38,759	44,699	44,699
8,372	**8,736**	**7,644**	**625 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**7,720**	**11,648**	**11,648**
8,372	**8,736**	**7,644**	**8 000 EMPLOYEE BENEFITS**		**7,720**	**11,648**	**11,648**

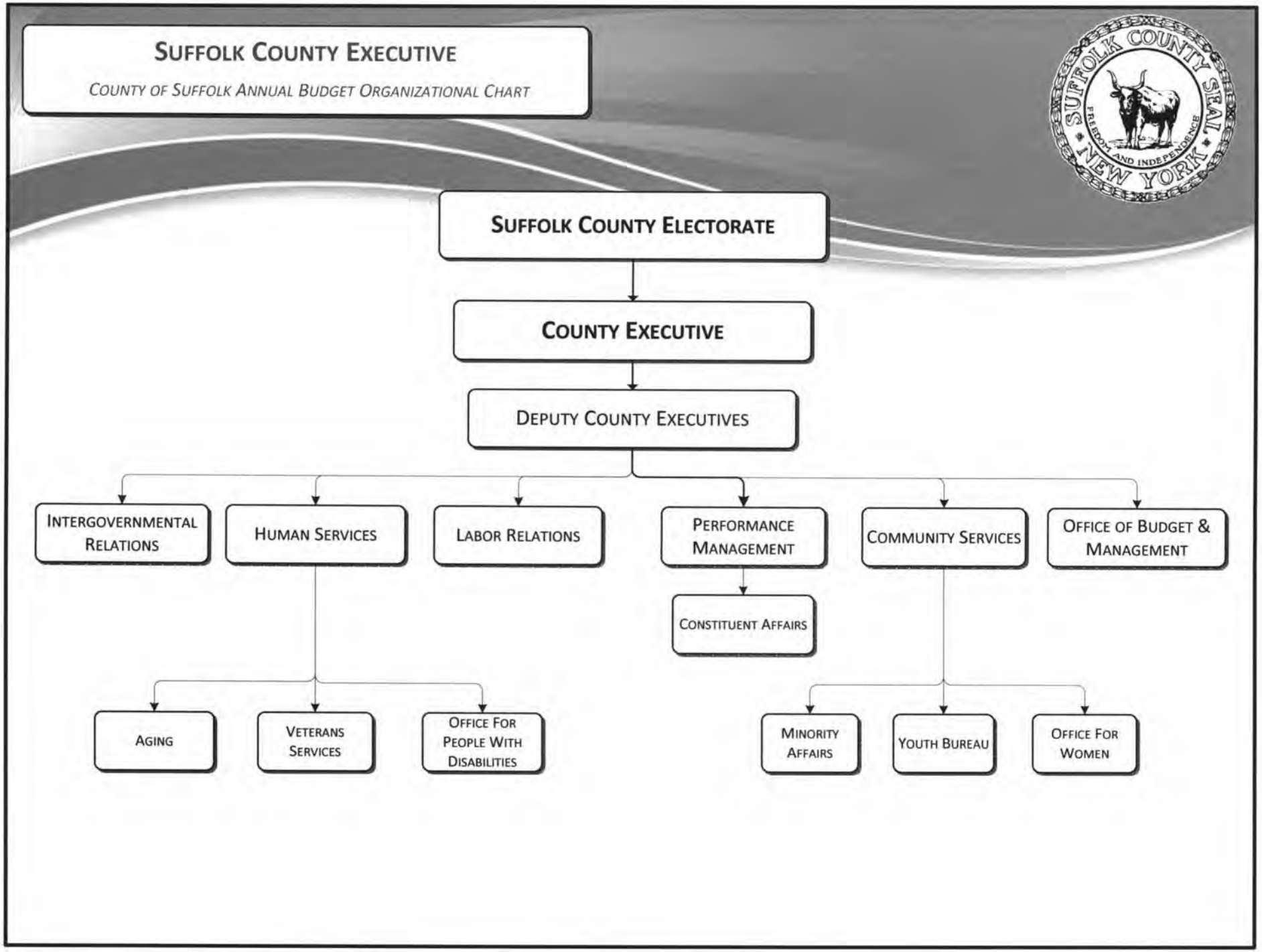
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 625

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,372	8,736	7,644	8380	0000	- BENEFIT FUND CONTRIBUTION		7,720	11,648	11,648

SUFFOLK COUNTY EXECUTIVE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



EXECUTIVE - OFFICE

County Executive's Mission

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.

Department Description

The County Executive is the Chief Executive Officer and Chief Budget Officer of the County of Suffolk and has general supervision over all administrative units of Suffolk County government. The County Executive's Office is comprised of five divisions including Office of Budget and Management, Intergovernmental Relations, Office of Labor Relations, Performance Management and Constituent Affairs, and Intergovernmental Relations.

The County Executive is responsible for the following:

- 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;
- Negotiating and administering of collective bargaining agreements, as well as the Suffolk County salary plan;
- Administering contracts, filing legislation, and exercising the power to veto or approve County legislation.

EXECUTIVE - OFFICE

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

1. Implemented the County Executive's 2014 Executive Order to cut 10% of unobligated departmental discretionary funding and maintained tight position control in light of a declared fiscal emergency.
2. Managed the County's $2.8 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.
3. Developed a 2015 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.
4. Developed a Recommended 2015 Capital Budget which included projects such as the replacement of outfall pipe at Bergen Point Treatment Sewage Plant;
5. 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;
6. Served as budgetary and data analysis resource for labor union contract negotiations, intergovernmental relations and perform cost-benefit analysis for County Executive initiatives;
7. Provided fiscal expertise to numerous RFP committees.
8. The Federal and State Aid 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 2013, 1,397 claims were recorded for the various grants and aid programs, including $58,576,261 in federal funding of which $94,155 was American Reinvestment & Recovery Act (ARRA) funding and over $139,966,934 in State Aid funding;
   - The Unit is currently managing 180 active grants for departments they assist, including 122 federally fund grants, and 57 state grants;

EXECUTIVE - OFFICE

- In 2014, the Grant's Management System, a countywide centralized tracking and coordination database was implemented. This system tracks available funding opportunities that the county wishes to pursue. All phases of securing grant awards are maintained in the database which allows all end-users the ability to get current and comprehensive grant information in one location.

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.

Activities and Accomplishments

1. Effectively lobbied New York State for both short-term and long-term revenue generating opportunities; the renewal of Suffolk County's Red Light Camera program, authorization to install speed camera in school zones, and the ability to convert Park Police Officers to Suffolk County Police Officers.
2. Adopted an updated Multi-Jurisdictional Pre-Disaster Hazard Mitigation Plan with active participation from all of the local communities within Suffolk County which will enable the County to receive federal mitigation fund awards.
3. Worked cooperatively, with the Suffolk County Legislature to adopt legislation to strengthen the County's Human Rights protections.
4. Worked with the County Health Department to facilitate the transition of the Maxine S. Postal Tri-Community Health Center and the Martin Luther King, Jr. Community Health Center to Federally Qualified Health Center (FQHC) status to save taxpayer dollars while enhancing and increasing services to east end residents.
5. Adopted the first multi-year contract between County and the Vocational Education and Extension Board that will provide extra training for volunteer firefighters, reduce administrative costs and allow greater county oversight of operations at the Suffolk County Fire Academy.
6. Secured legislative approval to conduct a public referendum creating a new 2014 Enhanced Suffolk County Water Quality Protection Program to acquire land for environmental restoration and protection projects, or to protect groundwater.

EXECUTIVE - OFFICE

LABOR RELATIONS

The County Executive's Office of Labor Relations has the responsibility for negotiation, interpretation, and enforcement of the terms and conditions of employment for the over 11,000 unionized and management employees. The Office oversees the Employee Medical Health 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

1. Interpreted and monitored 11 collective bargaining agreements.
2. Coordinated and mediated approximately 37 grievance hearings.
3. Handled approximately 41 disciplinary hearings.
4. Administered contract agreements for 11 unions.
5. Negotiated two collective bargaining units whose contracts expired on December 31, 2008 - Suffolk Detectives Association (SDA), and the Superior Officers Association (SOA).
6. Currently negotiating with Suffolk County Correction Officers Association (COA), Suffolk County Detective Investigators Police Benevolent Association (DIBPA), Probation Officers Association (POA), Suffolk Community College Blue Collar Unit, White Collar Unit, and College Aides, Suffolk County Faculty Association.

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 is 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.

EXECUTIVE - OFFICE

Numerous revenue and cost savings opportunities were realized during the last year, including operational improvements garnered from several major County consolidations.

Activities and Accomplishments

1. 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.
2. 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.
3. 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.
4. 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 re-negotiated to provide an annual cost savings of one-half million dollars.

EXECUTIVE - OFFICE

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 has, to date, assisted and advocated for more than 10,500 residents to rectify county-related issues and connect them to the services they need.

Activities and Accomplishments

The following are some of the key activities and accomplishments of Constituent Affairs during 2014:

- Assisted more than 4,000 residents who contacted the County for help resolving government-related issues;
- Organized meetings with representatives of civic associations and community leaders throughout the County in order to establish an ongoing dialogue between the County Executive's Office and the community, allowing the County to initiate or expedite positive efforts to address constituent concerns and effectively coordinate resources to continue moving our communities forward;
- Managed the County Executive's Internship Program, which in partnership with local school districts, colleges, and universities, allows students to obtain firsthand experience in government;
- In addition to researching, collecting, and organizing all data used, Constituent Affairs worked with Suffolk County's Department of Information Technology to implement a state-of-the art case management system, *System Dynamics*, allowing for more efficient response times for constituent concerns and enabling the County Executive staff to more readily analyze data, identify and address common trends affecting Suffolk County residents;
- Assisted over 150 residents who contacted the County Executive's Office for emergency response and assistance during the record breaking August 13, 2014 rain storm, which brought more than 13 inches of rain in a six hour period to the region, flooding much of Suffolk County;
- As per the Suffolk County Executive's order, Constituent Affairs successfully implemented Language Access services providing free translation and interpretation to limited-English proficient residents in need of assistance throughout the County.

EXECUTIVE - OFFICE

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. In a continuing effort to align resources, systems, and employees to attain strategic objectives and priorities, the Performance Management Unit has been moved to Fund 16. In addition, a Director of Performance Management title has been created and added to the Salary & Classification Plan. In addition, two (2) positions were transferred into this unit to help institute key principles of data-driven decision making throughout the county and create more value for residents with fewer resources.
2. Transfer of positions throughout the County Executive's offices and divisions was completed to better align staff with the services they provide.
3. In addition to staff monies, funding has been included for extensive training for all County Executive staff to learn key principles of data-driven decision making and enhanced management.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

Departmental Mission

The mission of the Office for the Aging is to administer Federal, State, and County programs for persons 60 years of age and older and to act as an advocate on behalf of Suffolk County's senior citizens.

Department Description

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

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

Activities and Accomplishments

1. Continued outreach to underserved populations by partnering with non-profit agencies and other municipalities.
2. Over 4,300 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2013-2014 heating season. HEAP households meeting income guidelines were screened for eligibility for weatherization services. Eligibility for other energy saving programs was reviewed; once deemed appropriate, referrals were made.
3. 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 2013-2014, the Office provided case management to 915 clients.
4. Distributed 29,000 shelf stable meals to residents over age 60, for use in the event of a weather emergency.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

5. In order to expand services to more residents, using existing funding, three congregate meal providers have added additional sites to attract new participants.
6. 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. In 2013, NY Connects staff responded to 11,796 inquiries.
7. In 2013, Senior Advocates assisted over 1,200 residents with a multitude of concerns, at 53 sites throughout the County.
8. A new initiative to make Suffolk County a more age friendly community has been started. Part of a larger effort by the World Health Organization and the American Association of Retired Persons (AARP), the County is working towards making Suffolk inclusive and accessible for all ages. An "Age Friendly" Community Board has been established and a survey has been developed to assist in determining local needs.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Increased funding has been included for special events geared more towards seniors interests.
2. Added 75,000 to fund contract agencies.
3. Transfer of positions throughout the County Executive's offices and divisions was completed to better align staff with the services they provide.

EXECUTIVE - COMMUNITY SERVICES

Departmental Mission

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-America, Jewish 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.

Department Description

The Community Services Office combines the staff and services of Minority Affairs, the Youth Bureau and Women's Services as part of the County Executive's initiative to streamline services.

- Minority Affairs - Implements programs designed to assist Hispanic, African-American, Asian-American, Muslim-American, Jewish American, Women, and other groups under federal, state, and local laws that provide protections and benefits in business and the workplace. It also reflects the County Executive's commitment to enhancing the quality of life in Suffolk's minority communities regarding healthcare, education, and economic development. It also oversees and supports advisory boards representing minorities.
- Youth Bureau - Ensures effective County-wide planning, development, and utilization of resources pertaining to youth services and administers, through contract agencies, runaway and homeless youth programs which work to reunite youth with their families whenever possible and appropriate. The Bureau manages, through contract agencies, youth programs providing counseling, recreational/cultural activities, work readiness training, and community youth and family resource partnerships. It 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.
- Women's Services - Acts as liaison between the women of Suffolk County and County government and provide and sponsors free conferences, workshops, and seminars on health, legal issues, and personal enrichment topics. The unit operates a women's helpline which provides information, referrals, peer counseling, and resource material on a wide-range of topics including: domestic violence, sexual harassment, legal rights, breast health and mammography information. The helpline is bilingual and calls can be anonymous as well as confidential.

EXECUTIVE - COMMUNITY SERVICES

Activities and Accomplishments

MINORITY AFFAIRS

1. Held quarterly roundtable meetings of advisory chairpersons to collectively develop an annual report of findings and recommendations which could impact policy and government regulations.
2. Provided oversight and support to the following Boards: African-American Advisory Board; Hispanic Advisory Board; Asian American Advisory Board; Muslim Advisory Board; Jewish Advisory Board.
3. Created a link on the Minority Affairs website "Minority Women Business Enterprise Database" which serves as a minority and women owned business directory. The current project, which is expected to be completed in June 2014, will include a more robust search function, allowing for certified M/WBE's to be searched using multiple criteria, and for search results to be easily viewed and manipulated.
4. Implemented and managed the Language Access Implementation Program guaranteeing language access services in County Offices. The objective is to provide language assistance to limited English Proficient (LEP) persons.
5. Offered an informational outreach summit for the clergy leaders in Suffolk County where they were able to meet representatives from different departments of Suffolk County to obtain information on the services and benefits available for the community.
6. Collaborated with the African-American Advisory Board in February of 2014 to host Black History Month. This event gathered various organizations that embodied what the history of African Americans and the progress they have made over the past few hundred years.
7. Worked in partnership with the Asian-American Advisory Board in May 2014 to host the Asian Pacific American Heritage Month Festival at the Vajiradhammapadip Buddhist Temple in Centereach. Ten Asian and Pacific Islander countries participated in this cultural event that recognized the contributions made by their community members.
8. Collaborated with the Asian-American Advisory Board, we conducted a Social Harmony Writing Contest where High School students were able to write about harmony in our society. Three winners were chosen from 32 entries.
9. Worked together with the Hispanic Advisory Board and celebrated Hispanic Heritage Month to recognize the art, culture and contributions of the Hispanic community to the County.

EXECUTIVE - COMMUNITY SERVICES

YOUTH BUREAU

1. Monitored and provided fiscal control over 50 community-based youth programs servicing 95,800 youth and 32 town programs servicing 42,000 youth.
2. Continued to establish strategies, in accordance with the County Executive's anti-recidivism/community based intervention initiative, which enhance youth centers and youth development programs throughout the county.
3. Expanded the Suffolk County Police Youth Academy program, to two 5-day sessions. The program is designed to help youth who are interested in Law Enforcement. They will experience actual police academy training similar to a police recruit.
4. Sponsored, thru its Youth Board, an anti-Cyberbullying poster contest. 394 students submitted posters' depicting the harm cyberbullying has on young people. Prizes were presented at a ceremony with the County Executive.
5. The Youth Board added to its Suffolk County Comprehensive Youth Plan, to include a study of the needs and services for youths in the East end.

WOMEN'S SERVICES

1. Hosted the Equal Day International Conference in corroboration with Enterprising & Professional Women of New York to present to county residents, the Resolution No. 261-2014, declaring April 8th "Equal Pay Day" in Suffolk County for Women.
2. 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.
3. Conducted on-site presentations on the Office of Women's Services helpline agencies referrals, information and resources to women who are unemployed or underemployed, and for women in the county that are head of households.
4. Hosted the Pregnancy and Postpartum Depression "The Many Faces of Perinatal Mood & Anxiety Disorders - Why Everyone Needs To Be Aware."

EXECUTIVE - COMMUNITY SERVICES

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Included an additional $565,000 in funding for contract agencies to ensure current level of services.
2. One (1) Neighborhood Aide position was created in the County Executive's Office of Women's Services which will help residents by raising awareness about violence in the home through outreach, education and access to support.
3. Transfer of positions throughout the County Executive's offices and divisions was completed to better align staff with the services they provide.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR PEOPLE WITH DISABILITIES

Departmental Mission

The mission of the Office for 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.

Department Description

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. Upon medical certification, eligible County cardholders ride County transit buses at federally-mandated reduced rates and pay reduced weekday fees at County parks;
- Certifies eligibility to disabled people to utilize Suffolk County's Accessible Transit (SCAT) bus system;
- Administers the volunteer Handicapped Parking Enforcement program;
- Acting through the Suffolk County Disabilities Advisory Board, advocates and advises on issues of concern to people with disabilities, including access to County programs and facilities.

Activities and Accomplishments

1. 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.
2. Advocated to secure a grant to enable the Parks Department to extend an accessible walk in Lakeland County Park.
3. 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.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR PEOPLE WITH DISABILITIES

4. Collaborated with the Department of Public Works' Space Facilities Management Committee to ensure that all future county leased facilities are accessible as mandated by the Americans with Disabilities Act.

5. Worked 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.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Added funding of $40,000 for contracted agencies to enhance services.
2. Transfer of positions throughout the County Executive's offices and divisions was completed to better align staff with the services they provide.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

Departmental Mission

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

Department Description

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

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

Activities and Accomplishments

1. **Ranked first in New York State (outside of New York City) with a veteran's population of over 77,000 the Suffolk County Veterans Service Agency provided the following counseling services to 22,056 Suffolk Veterans and their families in 2013**: 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 exemptions; discharge reviews; burials; and numerous other veteran related areas. These activities resulted in $25.5 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.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

2. Provided support programs to veterans experiencing post-traumatic stress disorder and traumatic brain injuries through the PFC Joseph P. Dwyer Veterans Peer to Peer Program initiative. Approximately 100 group sessions were held with a total attendance of 539 veterans.

3. 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 in Hauppauge.

4. Joined with the Town of Southampton to provide a Veterans Service Officer at Hampton Bays Senior Center to facilitate access to benefits for Southampton's veterans and their families.

5. In 2013, Veterans Service counselors provided counseling to 66 inmates at the Riverhead and Yaphank facilities. The Veterans Service Agency will continue to work closely with the VA, Suffolk County DSS, and Sheriff in determining a veteran's eligibility to enroll in the VA Healthcare System.

6. Continued to 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.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the County Executive's Office of Veteran's Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. Funding is included to fill two (2) part time Veterans Service Officer positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
23,610,454	**26,051,845**	**24,979,526**	**Executive GRAND TOTAL**		**26,952,275**	**27,491,722**	**27,345,212**
1,780,515	**1,877,464**	**1,940,298**	**001 - EXE - 1230 - COUNTY EXECUTIVE**		**2,764,984**	**2,764,984**	**2,708,379**
1,715,903	**1,752,806**	**1,896,804**	**1 000 PERSONAL SERVICES**		**2,326,700**	**2,326,700**	**2,270,095**
7,536	0	38,581	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	2,166	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,550	5,750	4,650	1060 0000 - LONGEVITY PAY		3,200	3,200	3,200
196	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,697,808	1,744,681	1,842,473	1100 0000 - PERMANENT SALARIES		2,321,125	2,321,125	2,264,520
0	2,375	2,875	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,375	2,375	2,375
6,812	0	6,059	1380 0000 - DEFERRED PAY		0	0	0
0	**9,025**	**0**	**2 000 EQUIPMENT**		**35,000**	**35,000**	**35,000**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		10,000	10,000	10,000
0	9,025	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		25,000	25,000	25,000
30,166	**76,421**	**39,114**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**85,774**	**85,774**	**85,774**
3,396	13,540	5,000	3010 0000 - OFFICE SUPPLIES		20,000	20,000	20,000
0	2,707	1,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,500	3,500	3,500
3,125	5,589	5,589	3040 0000 - OUTSIDE PRINTING		5,589	5,589	5,589
5,757	16,500	3,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		16,500	16,500	16,500
3,360	3,000	3,000	3160 0000 - COMPUTER SOFTWARE		5,000	5,000	5,000
3,019	8,075	3,000	3500 0000 - OTHER: UNCLASSIFIED		8,075	8,075	8,075
9,875	16,900	11,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		17,000	17,000	17,000
0	1,085	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,085	1,085	1,085
1,634	9,025	7,025	3770 0000 - ADVERTISING		9,025	9,025	9,025
34,446	**39,212**	**4,380**	**4 000 CONTRACTUAL EXPENSES**		**317,510**	**317,510**	**317,510**
2,674	1,995	2,620	4010 0000 - TELEPHONE & TELEGRAPH		3,000	3,000	3,000
0	2,707	0	4210 0000 - COMPUTER SERVICES		85,000	85,000	85,000
0	450	0	4310 0000 - EMPLOYEE MISC-EXPENSES		450	450	450
84	450	60	4320 0000 - MEALS: EMPLOYEES		450	450	450
0	450	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		450	450	450
1,688	3,160	1,700	4340 0000 - TRAVEL: OTHER		3,160	3,160	3,160
30,000	30,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		225,000	225,000	225,000
1,905,140	**2,038,675**	**1,782,340**	**001 - EXE - 1232 - EXEC: BUDGET AND MANAGEMENT**		**1,990,178**	**1,989,408**	**1,840,185**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,813,411	**1,905,792**	**1,689,346**	**1 000**	**PERSONAL SERVICES**			**1,716,697**	**1,716,697**	**1,567,474**
0	0	12,605	1020	0000	-TERMINAL VACATION PAY		0	0	0
26,150	26,150	23,700	1060	0000	-LONGEVITY PAY		26,600	26,600	26,600
0	0	2,331	1080	0000	-RETRO & VACATION PAY		0	0	0
1,783,130	1,868,242	1,633,730	1100	0000	-PERMANENT SALARIES		1,678,697	1,678,697	1,529,474
691	7,125	6,500	1120	0000	-OVERTIME SALARIES		7,125	7,125	7,125
3,440	4,275	3,775	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,275	4,275	4,275
0	0	6,705	1380	0000	-DEFERRED PAY		0	0	0
0	**3,609**	**0**	**2 000**	**EQUIPMENT**			**3,609**	**3,609**	**3,609**
0	2,256	0	2020	0000	-OFFICE MACHINES		2,256	2,256	2,256
0	1,353	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,353	1,353	1,353
15,535	**37,107**	**21,055**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**37,107**	**36,337**	**36,337**
7,165	13,537	6,200	3010	0000	-OFFICE SUPPLIES		13,537	13,537	13,537
0	885	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		885	885	885
0	1,770	0	3040	0000	-OUTSIDE PRINTING		1,770	1,000	1,000
0	1,105	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,105	1,105	1,105
0	1,354	1,354	3160	0000	-COMPUTER SOFTWARE		1,354	1,354	1,354
330	1,805	500	3500	0000	-OTHER: UNCLASSIFIED		1,805	1,805	1,805
8,040	14,440	11,790	3510	0000	-RENT: BUSINESS MACHINES & SYS		14,440	14,440	14,440
0	2,211	1,211	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,211	2,211	2,211
76,194	**92,167**	**71,939**	**4 000**	**CONTRACTUAL EXPENSES**			**232,765**	**232,765**	**232,765**
0	452	452	4310	0000	-EMPLOYEE MISC-EXPENSES		452	452	452
96	632	2,500	4320	0000	-MEALS: EMPLOYEES		2,500	2,500	2,500
86	180	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		180	180	180
662	903	975	4340	0000	-TRAVEL: OTHER		903	903	903
75,350	90,000	68,012	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		228,730	228,730	228,730
411,642	**521,571**	**457,845**	**001 - EXE - 1235 - PERFORMANCE MANAGEMENT**				**0**	**0**	**0**
252,655	**254,971**	**381,245**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
252,655	254,971	381,245	1100	0000	-PERMANENT SALARIES		0	0	0
2,282	**1,600**	**1,600**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
2,282	1,600	1,600	3770	0000	-ADVERTISING		0	0	0
156,705	**265,000**	**75,000**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**

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156,705	265,000	75,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
221,831	**346,287**	**328,270**	**001 - EXE - 1435 - LABOR RELATIONS**		**509,767**	**478,756**	**431,192**
157,315	**238,391**	**236,650**	**1 000 PERSONAL SERVICES**		**374,140**	**343,129**	**295,565**
3,700	3,700	3,700	1060 0000 -LONGEVITY PAY		5,300	5,300	5,300
146,395	234,691	220,947	1100 0000 -PERMANENT SALARIES		350,340	319,329	271,765
7,220	0	12,003	1130 0000 -TEMPORARY SALARIES - NO FRINGE		18,500	18,500	18,500
0	**0**	**222**	**2 000 EQUIPMENT**		**1,000**	**1,000**	**1,000**
0	0	222	2010 0000 -FURNITURE & FURNISHINGS		1,000	1,000	1,000
5,405	**12,198**	**5,065**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,929**	**8,929**	**8,929**
1,250	1,769	1,500	3010 0000 -OFFICE SUPPLIES		2,269	2,269	2,269
0	4,656	0	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		2,500	2,500	2,500
0	2,708	500	3080 0000 -RESEARCH & LAW BOOKS		500	500	500
0	405	405	3500 0000 -OTHER: UNCLASSIFIED		1,000	1,000	1,000
2,144	2,200	2,200	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	230	230	3610 0000 -REPAIRS: OFFICE EQUIPMENT		230	230	230
2,011	230	230	3770 0000 -ADVERTISING		230	230	230
59,111	**95,698**	**86,333**	**4 000 CONTRACTUAL EXPENSES**		**125,698**	**125,698**	**125,698**
0	95	95	4310 0000 -EMPLOYEE MISC-EXPENSES		95	95	95
0	238	238	4320 0000 -MEALS: EMPLOYEES		238	238	238
0	365	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		365	365	365
59,111	95,000	86,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		125,000	125,000	125,000
468,721	**620,621**	**543,601**	**001 - EXE - 6510 - VETERANS SERVICE**		**708,673**	**659,895**	**724,018**
450,612	**592,711**	**519,768**	**1 000 PERSONAL SERVICES**		**608,323**	**559,545**	**623,668**
4,300	5,900	5,900	1060 0000 -LONGEVITY PAY		7,000	7,000	7,000
59	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
445,497	586,811	513,868	1100 0000 -PERMANENT SALARIES		601,323	552,545	616,668
756	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**2,500**	**2,500**	**2,500**
0	0	0	2010 0000 -FURNITURE & FURNISHINGS		2,500	2,500	2,500
12,148	**15,160**	**11,983**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**85,100**	**85,100**	**85,100**
2,841	4,500	3,000	3010 0000 -OFFICE SUPPLIES		4,500	4,500	4,500
0	150	150	3020 0000 -POSTAGE		150	150	150

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281	600	600	3040 0000 - OUTSIDE PRINTING		600	600	600
352	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
700	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
415	4,000	2,323	3500 0000 - OTHER: UNCLASSIFIED		74,000	74,000	74,000
4,849	5,000	5,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
2,650	350	350	3610 0000 - REPAIRS: OFFICE EQUIPMENT		350	350	350
60	60	60	3950 0000 - NOTARY FEES		0	0	0
5,961	**12,750**	**11,850**	**4 000 CONTRACTUAL EXPENSES**		**12,750**	**12,750**	**12,750**
0	3,350	3,350	4210 0000 - COMPUTER SERVICES		3,350	3,350	3,350
648	700	1,032	4320 0000 - MEALS: EMPLOYEES		700	700	700
2,160	2,500	1,600	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,500	2,500	2,500
191	550	550	4340 0000 - TRAVEL: OTHER		550	550	550
2,962	5,650	5,318	4360 0000 - EMPLOYEE TRAINING		5,650	5,650	5,650
20,546	**9,000**	**9,000**	**001 - EXE - 6511 - MINORITY AFFAIRS**		**0**	**9,000**	**14,000**
5,546	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,546	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
15,000	**9,000**	**9,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**9,000**	**14,000**
15,000	9,000	9,000	4980 HIV1 - PRONTO OF LONG ISLAND		0	9,000	9,000
0	0	0	HWX1 - NAACP-LONG ISLAND ACT-SO PROGRAM		0	0	5,000
189,589	**144,400**	**143,900**	**001 - EXE - 6770 - SR CTZNS HOME ENERGY PGM/WRAP**		**143,900**	**143,900**	**143,900**
141,240	**135,300**	**135,300**	**1 000 PERSONAL SERVICES**		**135,300**	**135,300**	**135,300**
47,770	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
93,470	135,300	135,300	1130 0000 - TEMPORARY SALARIES - NO FRINGE		135,300	135,300	135,300
5,961	**9,100**	**8,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,600**	**8,600**	**8,600**
6	500	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
5,955	8,600	8,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,600	8,600	8,600
42,388	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
42,388	0	0	4980 GDA1 - COMM DEVELOPMENT CORP OF LI		0	0	0
20,221	**26,387**	**39,387**	**001 - EXE - 6771 - SPECIAL EVENTS**		**26,387**	**43,387**	**43,387**
704	**1,387**	**1,387**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,387**	**1,387**	**1,387**
704	1,387	1,387	3500 0000 - OTHER: UNCLASSIFIED		1,387	1,387	1,387
19,517	**25,000**	**38,000**	**4 000 CONTRACTUAL EXPENSES**		**25,000**	**42,000**	**42,000**

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19,517	25,000	38,000	4770 0000	-SPECIAL SERVICES	25,000	42,000	42,000
1,330,511	**1,459,193**	**1,347,841**	**001 - EXE - 6772 - OLDER AMERICANS ACT PROGRAMS**		**1,476,438**	**1,403,813**	**1,413,813**
875,586	**958,120**	**859,355**	**1 000 PERSONAL SERVICES**		**975,365**	**905,740**	**905,740**
1,361	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
889	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
17,300	16,950	14,200	1060 0000	-LONGEVITY PAY	15,300	15,300	15,300
833,274	938,170	825,655	1100 0000	-PERMANENT SALARIES	957,065	887,440	887,440
0	3,000	3,000	1120 0000	-OVERTIME SALARIES	3,000	3,000	3,000
2,717	0	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
15,600	0	16,500	1270 0000	-DISABILITY INCOME	0	0	0
4,445	0	0	1380 0000	-DEFERRED PAY	0	0	0
9,062	**29,558**	**16,971**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**29,558**	**26,558**	**26,558**
0	8,000	1,950	3010 0000	-OFFICE SUPPLIES	8,000	5,000	5,000
0	990	990	3040 0000	-OUTSIDE PRINTING	990	990	990
4,660	4,750	4,800	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	4,750	4,750	4,750
0	1,150	0	3160 0000	-COMPUTER SOFTWARE	1,150	1,150	1,150
1,145	2,610	2,610	3500 0000	-OTHER: UNCLASSIFIED	2,610	2,610	2,610
2,983	5,826	5,826	3510 0000	-RENT: BUSINESS MACHINES & SYS	5,826	5,826	5,826
257	5,937	500	3610 0000	-REPAIRS: OFFICE EQUIPMENT	5,937	5,937	5,937
17	295	295	3770 0000	-ADVERTISING	295	295	295
445,863	**471,515**	**471,515**	**4 000 CONTRACTUAL EXPENSES**		**471,515**	**471,515**	**481,515**
43	0	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
1,398	1,903	1,903	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
23,607	24,159	24,159	4980 GEL1	-TOWN OF BABYLON	24,159	24,159	24,159
9,366	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
21,482	24,160	24,160	GEP1	-TOWN OF ISLIP	24,160	24,160	24,160
26,316	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
19,259	19,755	19,755	GET1	-FAMILY SERVICE LEAGUE	19,755	19,755	19,755
19,788	25,708	25,708	GEV1	-TOWN OF EAST HAMPTON	25,708	25,708	25,708

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61,199	61,199	61,199	4980 GVB1 -FRIENDS RET & SR VOL IIIB TELE		61,199	61,199	61,199
227,768	228,567	228,567	JGS1 -TOURO LAW SCHOOL		228,567	228,567	238,567
157,442	**153,507**	**193,759**	**001 - EXE - 6773 - SENIOR SUPPORT PROGRAMS**		**193,759**	**193,759**	**193,759**
157,442	**153,507**	**193,759**	**4 000 CONTRACTUAL EXPENSES**		**193,759**	**193,759**	**193,759**
47,500	46,313	46,313	4980 AHV1 -FOSTER GRANDPARENT PROGRAM		46,313	46,313	46,313
0	0	40,252	GEY1 -FAMILY LEAGUE SERVICE		40,252	40,252	40,252
14,942	14,569	14,569	GVE1 -FRIENDS RET & SR VOL ADM RSV		14,569	14,569	14,569
95,000	92,625	92,625	JKL1 -SUFFOLK Y JCC-SENIOR CENTER		92,625	92,625	92,625
987,007	**992,662**	**992,463**	**001 - EXE - 6774 - SUP NUT PROGRAM**		**992,968**	**992,968**	**992,968**
54,911	**54,389**	**54,190**	**1 000 PERSONAL SERVICES**		**54,699**	**54,699**	**54,699**
2,450	2,450	2,450	1060 0000 -LONGEVITY PAY		2,450	2,450	2,450
52,461	51,939	51,740	1100 0000 -PERMANENT SALARIES		52,249	52,249	52,249
932,096	**938,273**	**938,273**	**4 000 CONTRACTUAL EXPENSES**		**938,269**	**938,269**	**938,269**
72	172	172	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		168	168	168
932,024	938,101	938,101	4980 0000 -CONTRACTED AGENCIES		938,101	938,101	938,101
416,458	**406,295**	**406,295**	**001 - EXE - 6776 - USDA PROGRAM**		**406,295**	**406,295**	**406,295**
416,458	**406,295**	**406,295**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**406,295**	**406,295**	**406,295**
416,458	406,295	406,295	3330 0000 -FOOD		406,295	406,295	406,295
948,774	**1,461,538**	**1,378,994**	**001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY**		**1,415,159**	**1,490,159**	**1,490,159**
492,379	**566,055**	**560,870**	**1 000 PERSONAL SERVICES**		**596,303**	**596,303**	**596,303**
0	0	47	1020 0000 -TERMINAL VACATION PAY		0	0	0
8,050	9,300	9,300	1060 0000 -LONGEVITY PAY		12,000	12,000	12,000
484,329	556,755	551,110	1100 0000 -PERMANENT SALARIES		584,303	584,303	584,303
0	0	413	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
78,986	**187,632**	**87,632**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**87,632**	**87,632**	**87,632**
3,349	5,675	5,675	3010 0000 -OFFICE SUPPLIES		5,675	5,675	5,675
0	3,325	3,325	3040 0000 -OUTSIDE PRINTING		3,325	3,325	3,325
0	475	475	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		475	475	475
0	100,000	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
68,137	68,137	68,137	3330 0000 -FOOD		68,137	68,137	68,137
1,639	2,395	2,395	3500 0000 -OTHER: UNCLASSIFIED		2,395	2,395	2,395
5,611	7,000	7,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000

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250	625	625	3610 0000 -REPAIRS: OFFICE EQUIPMENT		625	625	625
377,409	**707,851**	**730,492**	**4 000 CONTRACTUAL EXPENSES**		**731,224**	**806,224**	**806,224**
22,224	37,358	59,999	4210 0000 -COMPUTER SERVICES		59,999	59,999	59,999
2,568	2,628	2,628	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		3,360	3,360	3,360
0	1,200	1,200	4340 0000 -TRAVEL: OTHER		1,200	1,200	1,200
226,471	515,395	515,395	4980 0000 -CONTRACTED AGENCIES		515,395	515,395	515,395
43,996	50,000	50,000	HZW1 -S.A.G.E. LONG ISLAND		50,000	125,000	125,000
10,264	19,380	19,380	JJZ1 -TOWN OF EAST HAMPTON		19,380	19,380	19,380
15,780	19,380	19,380	JKA1 -TOWN OF SHELTER ISLAND		19,380	19,380	19,380
21,673	23,750	23,750	JKB1 -TOWN OF SMITHTOWN		23,750	23,750	23,750
18,869	19,380	19,380	JKC1 -TOWN OF SOUTHAMPTON		19,380	19,380	19,380
15,563	19,380	19,380	JKD1 -TOWN OF SOUTHOLD		19,380	19,380	19,380
3,997,640	**4,202,385**	**4,248,258**	**001 - EXE - 6778 - EXPANDED IN HOME SERVICES**		**4,253,176**	**4,229,108**	**4,229,108**
1,164,942	**1,238,884**	**1,160,994**	**1 000 PERSONAL SERVICES**		**1,289,746**	**1,265,678**	**1,265,678**
0	0	11,741	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	530	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,850	17,950	17,950	1060 0000 -LONGEVITY PAY		16,500	16,500	16,500
1,148,092	1,220,934	1,128,037	1100 0000 -PERMANENT SALARIES		1,273,246	1,249,178	1,249,178
0	0	2,736	1380 0000 -DEFERRED PAY		0	0	0
18,408	**30,175**	**26,265**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**30,175**	**30,175**	**30,175**
9,316	9,925	9,925	3010 0000 -OFFICE SUPPLIES		9,925	9,925	9,925
0	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	0	3160 0000 -COMPUTER SOFTWARE		1,500	1,500	1,500
5,191	5,415	5,415	3500 0000 -OTHER: UNCLASSIFIED		5,415	5,415	5,415
2,983	4,875	4,875	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,875	4,875	4,875
917	3,610	1,200	3610 0000 -REPAIRS: OFFICE EQUIPMENT		3,610	3,610	3,610
0	350	350	3770 0000 -ADVERTISING		350	350	350
2,814,289	**2,933,326**	**3,060,999**	**4 000 CONTRACTUAL EXPENSES**		**2,933,255**	**2,933,255**	**2,933,255**
4,039	4,524	4,453	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		4,453	4,453	4,453
92	500	500	4340 0000 -TRAVEL: OTHER		500	500	500
2,810,157	2,928,302	3,056,046	4980 0000 -CONTRACTED AGENCIES		2,928,302	2,928,302	2,928,302

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138,348	**119,346**	**119,346**	**001 - EXE - 6780 - RESPITE CARE DEMONSTRATN PGM**		**119,346**	**119,346**	**119,346**
138,348	**119,346**	**119,346**	**4 000 CONTRACTUAL EXPENSES**		**119,346**	**119,346**	**119,346**
86,435	88,035	88,035	4980	GFC1 - FEDERATION OF ORGANIZATIONS	88,035	88,035	88,035
51,913	31,311	31,311		GFC2 - FED OF ORGANIZATIONS RESPITE	31,311	31,311	31,311
1,576,795	**1,860,137**	**1,834,943**	**001 - EXE - 6790 - TITLE III C-1**		**1,843,886**	**1,843,886**	**1,843,886**
119,440	**126,587**	**103,383**	**1 000 PERSONAL SERVICES**		**110,198**	**110,198**	**110,198**
3,200	3,200	1,100	1060	0000 - LONGEVITY PAY	1,600	1,600	1,600
97,495	123,387	102,283	1100	0000 - PERMANENT SALARIES	108,598	108,598	108,598
18,744	0	0	1350	0000 - PAYMENT AFTER DEATH	0	0	0
324	**4,190**	**2,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,190**	**4,190**	**4,190**
0	1,640	0	3010	0000 - OFFICE SUPPLIES	1,640	1,640	1,640
24	620	620	3020	0000 - POSTAGE	620	620	620
0	630	630	3040	0000 - OUTSIDE PRINTING	630	630	630
0	425	425	3070	0000 - MEMBERSHIPS & SUBSCRIPTIONS	425	425	425
300	425	425	3500	0000 - OTHER: UNCLASSIFIED	425	425	425
0	350	0	3610	0000 - REPAIRS: OFFICE EQUIPMENT	350	350	350
0	100	100	3770	0000 - ADVERTISING	100	100	100
1,457,032	**1,729,360**	**1,729,360**	**4 000 CONTRACTUAL EXPENSES**		**1,729,498**	**1,729,498**	**1,729,498**
234	184	184	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS	322	322	322
475	1,458	1,458	4340	0000 - TRAVEL: OTHER	1,458	1,458	1,458
1,456,322	1,727,718	1,727,718	4980	0000 - CONTRACTED AGENCIES	1,727,718	1,727,718	1,727,718
31,160	**31,160**	**31,160**	**001 - EXE - 6792 - TITLE III-F**		**31,160**	**31,160**	**31,160**
31,160	**31,160**	**31,160**	**4 000 CONTRACTUAL EXPENSES**		**31,160**	**31,160**	**31,160**
31,160	31,160	31,160	4980	GVD1 - FRIENDS RET & SR VOL IIID DISE	31,160	31,160	31,160
118,438	**95,579**	**0**	**001 - EXE - 6794 - TITLE VII / OMBUDSMAN**		**0**	**0**	**0**
118,438	**95,579**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
118,438	95,579	0	4980	GEY1 - FAMILY LEAGUE SERVICE	0	0	0
1,875	**500**	**56,472**	**001 - EXE - 6795 - HIICAP**		**55,972**	**55,972**	**55,972**
1,875	**500**	**56,472**	**4 000 CONTRACTUAL EXPENSES**		**55,972**	**55,972**	**55,972**
1,875	500	500	4560	0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	0	55,972	4980	0000 - CONTRACTED AGENCIES	55,972	55,972	55,972
1,846,867	**1,937,046**	**1,936,747**	**001 - EXE - 6797 - TITLE III C-2**		**1,937,569**	**1,937,569**	**1,937,569**

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85,929	**86,429**	**86,106**	**1 000 PERSONAL SERVICES**		**86,928**	**86,928**	**86,928**
1,600	2,100	2,100	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
84,329	84,329	84,006	1100 0000 -PERMANENT SALARIES		84,828	84,828	84,828
1,856	**3,325**	**3,325**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,325**	**3,325**	**3,325**
1,856	3,325	3,325	3610 0000 -REPAIRS: OFFICE EQUIPMENT		3,325	3,325	3,325
1,759,081	**1,847,292**	**1,847,316**	**4 000 CONTRACTUAL EXPENSES**		**1,847,316**	**1,847,316**	**1,847,316**
424	466	490	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		490	490	490
1,758,658	1,846,826	1,846,826	4980 0000 -CONTRACTED AGENCIES		1,846,826	1,846,826	1,846,826
41,657	**45,238**	**12,612**	**001 - EXE - 6800 - STATE LTCOP**		**0**	**0**	**0**
41,657	**45,238**	**12,612**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
41,657	45,238	12,612	4980 JJY1 -FAMILY SERVICE LEAGUE		0	0	0
603,135	**613,537**	**576,951**	**001 - EXE - 6801 - TITLE III E**		**619,800**	**619,800**	**619,800**
193,726	**200,765**	**164,194**	**1 000 PERSONAL SERVICES**		**207,043**	**207,043**	**207,043**
0		4,018	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	620	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
1,100	2,200	2,200	1060 0000 -LONGEVITY PAY		2,200	2,200	2,200
192,626	198,565	155,739	1100 0000 -PERMANENT SALARIES		204,843	204,843	204,843
0	0	1,617	1380 0000 -DEFERRED PAY		0	0	0
409,409	**412,772**	**412,757**	**4 000 CONTRACTUAL EXPENSES**		**412,757**	**412,757**	**412,757**
0	71	56	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		56	56	56
45	200	200	4340 0000 -TRAVEL: OTHER		200	200	200
409,364	412,501	412,501	4980 0000 -CONTRACTED AGENCIES		412,501	412,501	412,501
55,935	**59,427**	**87,719**	**001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM**		**80,158**	**80,158**	**80,158**
55,935	**59,427**	**87,719**	**4 000 CONTRACTUAL EXPENSES**		**80,158**	**80,158**	**80,158**
55,935	59,427	87,719	4980 0000 -CONTRACTED AGENCIES		80,158	80,158	80,158
80,002	**82,905**	**82,126**	**001 - EXE - 6807 - POINT OF ENTRY**		**83,398**	**83,398**	**83,398**
80,002	**80,002**	**80,195**	**1 000 PERSONAL SERVICES**		**80,467**	**80,467**	**80,467**
2,250	2,250	2,250	1060 0000 -LONGEVITY PAY		2,250	2,250	2,250
77,752	77,752	77,453	1100 0000 -PERMANENT SALARIES		78,217	78,217	78,217
0	0	492	1120 0000 -OVERTIME SALARIES		0	0	0
0	**2,875**	**1,875**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,875**	**2,875**	**2,875**
0	475	475	3010 0000 -OFFICE SUPPLIES		475	475	475

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0	300	300	3020	0000	-POSTAGE	300	300	300
0	900	900	3040	0000	-OUTSIDE PRINTING	900	900	900
0	1,000	0	3160	0000	-COMPUTER SOFTWARE	1,000	1,000	1,000
0	200	200	3330	0000	-FOOD	200	200	200
0	**28**	**56**	**4 000**		**CONTRACTUAL EXPENSES**	**56**	**56**	**56**
0	28	56	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	56	56	56
0	**0**	**35,000**	**001 - EXE - 6809 - SYSTEMS INTEGRATION GRANT**			**0**	**0**	**0**
0	**0**	**35,000**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	35,000	4980	0000	-CONTRACTED AGENCIES	0	0	0
3,723,392	**3,751,066**	**3,663,616**	**001 - EXE - 7320 - YOUTH BUREAU/OFFICE FOR CHILD**			**3,347,745**	**3,938,056**	**4,041,170**
187,729	**239,153**	**187,025**	**1 000**		**PERSONAL SERVICES**	**239,096**	**297,504**	**297,504**
4,350	4,350	4,350	1060	0000	-LONGEVITY PAY	4,350	4,350	4,350
183,379	230,803	182,675	1100	0000	-PERMANENT SALARIES	230,746	289,154	289,154
0	4,000	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	4,000	4,000	4,000
0	**857**	**200**	**2 000**		**EQUIPMENT**	**857**	**857**	**857**
0	857	200	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	857	857	857
4,774	**21,251**	**12,666**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**21,251**	**20,670**	**20,670**
2,260	3,790	3,000	3010	0000	-OFFICE SUPPLIES	3,790	3,790	3,790
0	948	500	3020	0000	-POSTAGE	948	948	948
0	521	150	3040	0000	-OUTSIDE PRINTING	521	521	521
0	948	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	948	500	500
0	133	0	3080	0000	-RESEARCH & LAW BOOKS	133	0	0
774	9,000	5,000	3500	0000	-OTHER: UNCLASSIFIED	9,000	9,000	9,000
1,740	3,316	3,316	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,316	3,316	3,316
0	2,500	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	2,500	2,500	2,500
0	95	0	3770	0000	-ADVERTISING	95	95	95
3,530,889	**3,489,805**	**3,463,725**	**4 000**		**CONTRACTUAL EXPENSES**	**3,086,541**	**3,619,025**	**3,722,139**
0	190	0	4015	0000	-CELLULAR COMMUNICATIONS	190	190	190
0	1,200	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,200	800	800
0	190	0	4340	0000	-TRAVEL: OTHER	190	190	190
2,263	35,000	5,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	60,000	60,000
7,719	7,343	7,343	4980	AAS1	-BABYLON VILLAGE YOUTH	6,966	7,343	7,343

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56,132	53,396	53,396	4980	ACB1	- BRENTWOOD YOUTH DEVEL CORP	50,659	53,396	50,659
33,928	40,617	40,617		ACE1	- BRIDGEHMPTN CHLD CARE & REC CT	38,535	40,617	40,617
26,264	24,984	24,984		ADR1	- COMMUNITY PROGRAM CENTER OF LI	23,703	24,984	24,984
26,757	25,453	25,453		ADW1	- COMSEWOGUE YOUTH CLUB INC	24,148	25,453	25,453
44,864	42,677	42,677		AEL1	- COPIAGUE YOUTH COUNCIL	40,490	42,677	42,677
52,695	50,126	50,126		AEX1	- DEER PARK COMMUNITY ORG INC	47,557	50,126	50,126
0	17,501	17,501		AFS1	- EAST HAMPTON JUVENILE AID	15,950	17,501	17,501
130,017	129,411	129,411		AGN1	- FAMILY COURT WAITING ROOM	118,788	129,411	129,411
35,834	34,564	34,564		AIF1	- GORDON HEIGHTS YOUTH PROGRAM	32,792	34,564	34,564
54,508	53,688	53,688		AIJ3	- HAMPTON COUNCIL OF CHURCHES IN	50,936	53,688	53,688
21,523	20,474	20,474		AIZ1	- HUNTINGTON VILLAGE YOUTH	19,425	20,474	20,474
92,316	87,816	87,816		AKD1	- LINDENHURST YTH SVCS BOARD IN	83,315	87,816	87,816
35,872	34,123	34,123		AMK1	- NORTH BABYLON TEEN CENTER INC	32,374	34,123	34,123
153,492	146,009	146,009		AMN1	- NORTH SHORE YOUTH COUNCIL	138,526	146,009	175,009
94,186	94,186	94,186		ANO1	- POLICE ATHLETIC LEAGUE-CTYWIDE	94,186	99,657	99,657
47,033	42,330	42,330		AOE1	- RESPONSE OF SUFFOLK COUNTY IN	42,330	42,330	42,330
112,549	108,921	108,921		AOJ1	- RIVERHEAD COMM AWARENESS PROG	104,757	108,921	108,921
30,648	29,154	29,154		AOO1	- RIVERHEAD TEEN CENTER	27,660	29,154	29,154
108,215	101,608	101,608		AOV1	- S SHORE BOYS CLUB INC SAYVILLE	95,000	101,608	101,608
98,202	93,415	93,415		AOZ1	- SACHEM TEEN CENTER INC	88,627	93,415	93,415
40,071	45,210	45,210		APF1	- SAG HARBOR YOUTH CENTER INC	42,893	45,210	45,210
139,568	132,764	132,764		APT1	- SELDEN-CENTEREACH YTH ASSN IN	125,960	132,764	132,764
248,358	248,703	248,703		AQI2	- SNAP	238,474	248,703	248,703
9,527	9,063	9,063		ARH1	- SOUTHOLD YOUTH BUREAU	8,598	9,063	9,063
67,155	63,881	63,881		ARY1	- SUFFOLK CNTY SPECIAL OLYMPICS	60,607	63,881	63,881
8,064	8,151	8,151		ASA1	- SUFFOLK COUNTY BOY SCOUTS	7,733	8,151	8,151
14,542	13,833	13,833		ASC1	- SUFFOLK COUNTY GIRL SCOUTS IN	13,124	13,833	13,833
166,105	134,853	134,853		ASY1	- THREE VILLAGE COMMUNITY SVCS	103,600	134,853	134,853
22,469	21,374	21,374		ATJ1	- TOWN OF BROOKHAVEN	20,279	21,374	21,374
117,848	112,103	112,103		AUD1	- TOWN OF HUNTINGTON YOUTH BOARD	106,358	112,103	112,103
70,558	68,794	68,794		AUJ1	- TOWN OF ISLIP	67,030	68,794	68,794
20,780	19,767	19,767		AVB1	- TOWN OF SMITHTOWN	18,754	19,767	19,767

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90,000	88,104	88,104	4980 AVY1	-UNITED NO AMITY YOUTH	71,042	88,104	88,104
94,309	85,332	85,332	AYF1	-WEST ISLIP YES	76,355	85,332	85,332
20,000	18,000	18,000	AZB1	-YTH DEVLPMT ASSN OF COMMACK IN	18,000	18,000	20,000
24,750	23,543	23,543	DDI1	-SC POLICE ATHELETIC LEAGUE	22,336	23,543	23,543
14,854	14,269	14,269	DDK1	-SMITHTOWN VETERANS YOUTH	13,537	14,269	14,269
51,343	48,840	48,840	GAB1	-COLONIAL YTH & FAMILY SVC	46,337	48,840	48,840
116,353	110,681	110,681	GAC1	-PATCHOGUE MEDFORD YOUTH	105,008	110,681	110,681
30,000	29,708	29,708	GDT1	-THE SUNSHINE CENTER INC	27,075	29,708	29,708
100,788	103,616	103,616	GFF1	-LI GAY & LESBIAN YOUTH	91,161	178,616	103,616
31,927	31,616	31,616	GHA1	-COUNTYWIDE COUNSEL PGM HUNTGTN	28,814	31,616	31,616
0	0	0	GHQ1	-MIDDLE COUNTRY YOUTH ASSN	0	0	15,000
248,549	246,850	246,850	GJK1	-FAMILY SVC HUNTGN STA FAM CTR	153,375	246,850	246,850
191,117	190,669	190,669	GJN1	-ADELANTE OF SUFFOLK CTY INC	186,632	190,669	190,669
60,366	58,567	58,567	GKJ1	-LIFELINE MEDIATION CENTER	36,972	58,567	63,567
70,849	78,937	78,937	GLA1	-TOWN OF BABYLON YOUTH BUREAU	74,891	78,937	78,937
39,461	40,445	40,445	GLF1	-FAMILY SV LEAGUE BAY SHORE CTR	36,861	40,445	60,445
9,000	10,000	10,000	GVV1	-BOYS & GIRLS CLUB OF BELLPORT	0	10,000	30,000
0	0	0	GZZ1	-CENTRAL ISLIP CIVIC COUNCIL	0	0	5,000
38,654	36,000	36,000	HFC1	-CAST(COMM. & SCHOOLS TOGETHER)	0	36,000	50,000
25,000	22,500	22,500	HFJ1	-GERALD RYAN OUTREACH	0	22,500	47,500
0	0	0	HFP1	-ISLIP TOWN NAACP BRANCH#2131	0	0	5,000
50,000	50,000	50,000	HFV1	-MARV AVERY PALMORE CTR.OF HOPE	50,000	74,149	50,000
7,125	7,056	7,056	HGM1	-ST CYRIL & METHODIUS OUTREACH	6,431	7,056	7,056
1,878	5,000	5,000	HGO1	-ST.HUGH'S OUTREACH	5,000	5,000	5,000
0	5,000	5,000	HXI1	-KEVIN WILLIAMS MEMORIAL FOUNDATION	0	5,000	5,000
7,330	7,200	7,200	HXP1	-SECCA	0	7,200	7,200
0	10,000	10,000	JEV1	-HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CE	10,000	10,000	10,000
0	5,000	5,000	JFG1	-HELPING HANDS RESCUE MISSION	0	5,000	0
0	0	0	JIK1	-TOWN OF BABYLON UJIMA PROGRAM	0	0	10,000
17,173	0	0	JQL1	-YOUTH ADVOCACY AND RESOURCE DEVELOPMENT	0	0	0
0	5,000	5,000	JRQ1	-MODEL STUDENT EDUCATION CENTER INC.	0	5,000	5,000
0	5,000	5,000	JRR1	-THE GUIDANCE CENTER SERVICES INC.	0	5,000	5,000

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0	0	5,000	4980 JSN1	-LONG ISLAND LATINO TEACHERS ASSOC.	0	0	0
0	0	0	JTW1	-BRENTWOOD ASSOCIATION OF CONCERNED CITIZENS	0	0	5,000
0	0	0	JTX1	-ENVIRONMENTAL CENTERS OF SETAUKET-SMITHTOWN INC	0	0	5,000
0	0	0	JTY1	-YOUTH DIRECTIONS AND ALTERNATIVES COMMUNITY AND	0	0	10,000
0	0	0	JTZ1	-JUNIOR WELFARE LEAGUE OF HUNTINGTON, INC.	0	0	5,000
0	0	0	JUA1	-FAMILY SERVICE LEAGUE - EAST HAMPTON	0	0	35,000
627,400	**673,508**	**673,508**	**001 - EXE - 7323 - COMPREHENSIVE PLNING-RUNAWAY**		**653,262**	**673,148**	**673,148**
627,400	**673,508**	**673,508**	**4 000 CONTRACTUAL EXPENSES**		**653,262**	**673,148**	**673,148**
8,388	8,346	8,346	4980 ACJ1	-BROOKHAVEN HOMELESS	7,969	8,346	8,346
15,154	15,078	15,078	AIV1	-HUNTINGTON HOMELESS	14,396	15,078	15,078
8,557	8,514	8,514	AJL1	-ISLIP HOMELESS	8,129	8,154	8,154
198,916	201,568	201,568	ALM1	-MERCY CENTER	199,360	201,568	201,568
354,423	398,251	398,251	ASU1	-THE MINISTRIES INC (RESIDENCE)	383,546	398,251	398,251
18,294	18,203	18,203	ASZ1	-TOWN OF BABYLON	17,379	18,203	18,203
7,116	7,080	7,080	AUC1	-TOWN OF HUNTINGTON	6,760	7,080	7,080
16,551	16,468	16,468	AUI1	-TOWN OF ISLIP	15,723	16,468	16,468
958,247	**984,109**	**982,863**	**001 - EXE - 7325 - SPEC DLNQNCY PREVENTION PGM**		**956,460**	**985,558**	**985,558**
38,335	**40,174**	**39,355**	**1 000 PERSONAL SERVICES**		**41,623**	**41,623**	**41,623**
38,335	39,509	39,355	1100 0000	-PERMANENT SALARIES	40,958	40,958	40,958
0	665	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	665	665	665
0	**332**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**332**	**332**	**332**
0	332	0	3500 0000	-OTHER: UNCLASSIFIED	332	332	332
919,912	**943,603**	**943,508**	**4 000 CONTRACTUAL EXPENSES**		**914,505**	**943,603**	**943,603**
0	95	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	95	95	95
155,958	155,497	155,497	4980 ABC1	-BELLPORT COMM ACTION COMMITTEE	150,245	155,497	155,497
156,785	156,182	156,182	AGS1	-FAMILY SERVICE LEAGUE	150,759	156,182	156,182
77,744	81,961	81,961	AJO1	-ISLIP YMCA-OUTREACH	79,135	81,961	81,961
35,704	35,560	35,560	AOF1	-RESPONSE OF SUFFOLK COUNTY IN	34,262	35,560	35,560
116,013	119,917	119,917	AQC4	-SMITH HAVEN MINISTRIES MALL	115,899	119,917	119,917
45,717	46,338	46,338	AUK1	-TOWN OF ISLIP	44,770	46,338	46,338
17,340	0	0	AYP1	-WYANDANCH YOUTH SERVICES, INC	0	0	0
232,765	238,936	238,936	DDL1	-COLONIAL YOUTH & FAMILY SERVICE	230,223	238,936	238,936

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81,888	109,117	109,117	4980 JQK1 - FAMILY LIFE CENTER		109,117	109,117	109,117
99,907	**96,712**	**95,900**	**001 - EXE - 7329 - PINS - ADJ SERVICE PLAN**		**96,712**	**96,562**	**96,562**
0	**237**	**100**	**2 000 EQUIPMENT**		**237**	**237**	**237**
0	237	100	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		237	237	237
0	**1,475**	**800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,475**	**1,325**	**1,325**
0	475	0	3010 0000 - OFFICE SUPPLIES		475	475	475
0	1,000	800	3500 0000 - OTHER: UNCLASSIFIED		1,000	850	850
99,907	**95,000**	**95,000**	**4 000 CONTRACTUAL EXPENSES**		**95,000**	**95,000**	**95,000**
99,907	95,000	95,000	4980 0000 - CONTRACTED AGENCIES		95,000	95,000	95,000
338,344	**375,899**	**430,782**	**001 - EXE - 8050 - HANDICAPPED SERVICES**		**422,987**	**399,541**	**399,541**
334,210	**320,016**	**378,864**	**1 000 PERSONAL SERVICES**		**407,193**	**344,547**	**344,547**
969	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
6,050	4,450	5,550	1060 0000 - LONGEVITY PAY		7,150	7,150	7,150
318,768	304,766	362,514	1100 0000 - PERMANENT SALARIES		389,243	326,597	326,597
0	800	800	1120 0000 - OVERTIME SALARIES		800	800	800
6,433	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
1,990	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**701**	**381**	**2 000 EQUIPMENT**		**631**	**631**	**631**
0	250	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		250	250	250
0	451	381	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		381	381	381
4,134	**12,628**	**9,483**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**12,609**	**12,109**	**12,109**
2,318	3,500	2,500	3010 0000 - OFFICE SUPPLIES		3,500	3,500	3,500
0	3,000	1,314	3020 0000 - POSTAGE		3,000	2,500	2,500
0	750	750	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		750	750	750
0	150	150	3040 0000 - OUTSIDE PRINTING		150	150	150
537	619	619	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		700	700	700
0	150	0	3160 0000 - COMPUTER SOFTWARE		150	150	150
0	400	400	3310 0000 - CLOTHING & ACCESSORIES		300	300	300
0	750	750	3500 0000 - OTHER: UNCLASSIFIED		750	750	750
1,280	3,000	3,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
0	309	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		309	309	309
0	**42,554**	**42,054**	**4 000 CONTRACTUAL EXPENSES**		**2,554**	**42,254**	**42,254**

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0	902	902	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		902	902	902
0	902	402	4340 0000 -TRAVEL: OTHER		902	602	602
0	750	750	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		750	750	750
0	40,000	40,000	4980 JRS1 -THE DISABILITY OPPORTUNITY FUND		0	40,000	40,000
116,912	**144,179**	**149,152**	**001 - EXE - 8051 - SC OFFICE FOR WOMEN**		**201,865**	**201,865**	**201,865**
114,455	**141,172**	**146,145**	**1 000 PERSONAL SERVICES**		**198,858**	**198,858**	**198,858**
0	1,100	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
114,455	140,072	145,045	1100 0000 -PERMANENT SALARIES		197,758	197,758	197,758
2,457	**3,007**	**3,007**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,007**	**3,007**	**3,007**
0	300	300	3020 0000 -POSTAGE		300	300	300
2,457	2,707	2,707	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,707	2,707	2,707
396,006	**421,512**	**398,378**	**016 - EXE - 1233 - GRANTS MANAGEMENT**		**455,240**	**455,240**	**455,240**
390,074	**414,633**	**392,098**	**1 000 PERSONAL SERVICES**		**447,983**	**447,983**	**447,983**
5,400	5,900	5,900	1060 0000 -LONGEVITY PAY		7,000	7,000	7,000
376,099	395,333	379,798	1100 0000 -PERMANENT SALARIES		428,583	428,583	428,583
4,091	12,000	5,000	1120 0000 -OVERTIME SALARIES		7,000	7,000	7,000
0	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		4,000	4,000	4,000
4,484	1,400	1,400	1620 0000 -OT - STRAIGHT TIME		1,400	1,400	1,400
5,151	**6,407**	**5,610**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,407**	**6,407**	**6,407**
1,769	2,797	2,000	3010 0000 -OFFICE SUPPLIES		2,797	2,797	2,797
1,961	1,805	1,745	3020 0000 -POSTAGE		1,805	1,805	1,805
0	0	60	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,421	1,805	1,805	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,805	1,805	1,805
781	**472**	**670**	**4 000 CONTRACTUAL EXPENSES**		**850**	**850**	**850**
0	0	120	4320 0000 -MEALS: EMPLOYEES		300	300	300
781	472	550	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		550	550	550
0	**0**	**0**	**016 - EXE - 1236 - PERFORMANCE MANAGEMENT**		**665,031**	**665,031**	**589,676**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**365,031**	**365,031**	**289,676**
0	0	0	1100 0000 -PERMANENT SALARIES		365,031	365,031	289,676
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**300,000**	**300,000**	**300,000**
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		300,000	300,000	300,000
0	**500,000**	**0**	**112 - EXE - 8054 - EDUCATION HANDICAPPED PARKING**		**500,000**	**500,000**	**500,000**

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Executive 112	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		152	151	158	160
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		60	60	62	62
01-1230-COUNTY EXECUTIVE		23	23	30	30
0100-EXECUTIVE		11	11	17	17
COUNTY EXECUTIVE	UN	1	1	1	1
CHIEF DEP CTY EXECUTIVE	42	1	1	1	1
DEP CTY EXEC, FIN AFFAIRS	42	FROM 01-1232-0100	0	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	2	2	2	2
EXECUTIVE ANALYST	25	1	1	1	1
COUNTY EXEC ASSISTANT I	21	0	0	2 N(002)	2 N(002)
COUNTY EXEC ASSISTANT I	21	FROM 01-6772-0800	0	1	1
COUNTY EXEC ASSISTANT I	21	1	1	TO 01-7320-0200	TO 01-7320-0200
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SECRETARY	17	1	1	3 N(002)	3 N(002)
SECRETARY	17	FROM 01-8050-0100	0	1	1
SECRETARY	14	1	1	1	1
SECRETARY	10	1	1	1	1
0101-PUBLIC AFFAIRS		6	6	6	6
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ASSISTANT EXECUTIVE ANALYST	21	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 III	26	1	1	1	1
COUNTY EXEC ASSISTANT II	23	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1230-COUNTY EXECUTIVE (CONT)					
0400-PAYROLL & ACCOUNTING DIVISION		0	0	1	1
ASST DEP COUNTY EXECUTIVE	37	FROM 01-1235-0100	0	1	1
TOTAL COST OF POSITIONS			$1,975,387	$1,975,387	$1,975,387
PLUS SALARY ADJUSTMENT			41,881	41,881	41,881
PLUS NEW POSITIONS			0	176,184	176,184
PLUS TRANSFERS IN			0	377,121	377,121
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	69,974-	69,974-
LESS ESTIMATED TURNOVER SAVINGS			0	176,184-	236,079-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,017,268	$2,324,415	$2,264,520

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1232-OFFICE OF BUDGET & MANAGEMENT		23	23	21	21
0100-ADMINISTRATION		1	1	0	0
DEP CTY EXEC, FIN AFFAIRS	42	1	1	TO 01-1230-0100	TO 01-1230-0100
0201-BUDGET DIVISION		18	18	17	17
BUDGET DIRECTOR	40	1	1	1	1
ASSISTANT BUDGET DIRECTOR	33	2	2	2	2
CHIEF EXECUTIVE ANALYST	31	1	1	1	1
CHIEF EXECUTIVE ANALYST	31	1	1	TO 16-1236-0100	TO 16-1236-0100
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 RESEARCH ANALYST	28	1	1	1	1
PRIN FINANCIAL ANALYST	28	2	2	2	2
GOVT LIAISON OFFICER	27	0	0	1 N(001)	1 N(001)
PAYROLL MANAGER	25	1	1	1	1
SENIOR MANAGEMENT ANALYST	24	1	1	TO 16-1236-0100	TO 16-1236-0100
ACCOUNTANT	20	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	1	1	2 N(001)	2 N(001)
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 ANALYST	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,926,377	$1,926,377	$1,926,377
PLUS SALARY ADJUSTMENT			37,326	37,326	37,326
PLUS NEW POSITIONS			0	90,102	90,102
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	44,138-	44,138-
LESS TRANSFERS OUT			0	240,868-	240,868-
LESS ESTIMATED TURNOVER SAVINGS			0	90,102-	239,325-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,963,703	$1,678,697	$1,529,474

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1235-EXEC - PERFORMANCE MANAGEMENT		3	3	0	0
0100-PERFORMANCE MANAGEMENT UNIT		3	3	0	0
DEPUTY COUNTY EXEC-ADMIN	41	1	1	TO 16-1236-0100	TO 16-1236-0100
ASST DEP COUNTY EXECUTIVE	37	1	1	TO 01-1230-0400	TO 01-1230-0400
COUNTY EXEC ASSISTANT IV	29	1	1	TO 16-1236-0100	TO 16-1236-0100
TOTAL COST OF POSITIONS			$225,323	$225,323	$225,323
PLUS SALARY ADJUSTMENT			6,109	6,109	6,109
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	231,432-	231,432-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$231,432	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
SECRETARIAL ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$369,410	$369,410	$369,410
PLUS SALARY ADJUSTMENT			7,930	7,930	7,930
PLUS NEW POSITIONS			0	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	58,011-	105,575-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$377,340	$319,329	$271,765

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6510-VETERANS SERVICE		13	12	12	14
0100-ADMINISTRATION		12	12	12	14
DIR OF VETERANS SRVC AGENCY	27	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
VETERANS SERVICE OFFICER	16	8	8	8	10 N(002)
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
9999-INTERIMS		1	0	0	0
VETERANS SERVICE OFFICER	16	1	0 A(001)	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$628,396	$628,396	$628,396
PLUS SALARY ADJUSTMENT			19,347	19,347	19,347
PLUS NEW POSITIONS			0	0	73,776
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			36,888-	36,888-	36,888-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			9,532-	58,310-	67,963-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$601,323	$552,545	$616,668

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$61,178	$61,178	$61,178
PLUS SALARY ADJUSTMENT			373	373	373
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			61,551-	61,551-	61,551-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		84	83	83	85
01-6772-OLDER AMERICANS ACT PROGRAMS		18	18	17	17
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		10	10	9	9
PRINCIPAL ACCOUNTANT	28	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	TO 01-1230-0100	TO 01-1230-0100
ACCOUNTANT	20	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$974,252	$974,252	$974,252
PLUS SALARY ADJUSTMENT			23,014	23,014	23,014
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	65,407-	65,407-
LESS ESTIMATED TURNOVER SAVINGS			37,382-	44,419-	44,419-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$959,884	$887,440	$887,440

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6774-WELLNESS IN NUTRITION		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			310	310	310
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$52,249	$52,249	$52,249

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	3	3	3	3
CASEWORKER TRAINEE	17	1	1	1	1
DIETETIC TECHNICIAN	14	1	1	1	1
NEIGHBORHOOD AIDE	13	4	4	4	4
TOTAL COST OF POSITIONS			$577,026	$577,026	$577,026
PLUS SALARY ADJUSTMENT			7,277	7,277	7,277
PLUS NEW POSITIONS			0	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			$584,303	$584,303	$584,303

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6778-EXPD IN-HME SVC FOR THE ELDRLY		21	21	21	21
0800-EXPANDED IN-HOME SERVICES		21	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	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,241,241	$1,241,241	$1,241,241
PLUS SALARY ADJUSTMENT			32,005	32,005	32,005
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	24,068-	24,068-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,273,246	$1,249,178	$1,249,178

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$141,558	$141,558	$141,558
PLUS SALARY ADJUSTMENT			5,561	5,561	5,561
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			38,521-	38,521-	38,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$108,598	$108,598	$108,598

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			499	499	499
PLUS NEW POSITIONS			0	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			$84,828	$84,828	$84,828

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$198,565	$198,565	$198,565
PLUS SALARY ADJUSTMENT			6,278	6,278	6,278
PLUS NEW POSITIONS			0	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			$204,843	$204,843	$204,843

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6807-NEW YORK CONNECTS		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			465	465	465
PLUS NEW POSITIONS			0	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			$78,217	$78,217	$78,217

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		4	4	5	5
0200-RESEARCH & PLANNING		3	3	4	4
YOUTH SERVICES COORD	27	1	1	1	1
YOUTH SERVICES SUPERVISOR	25	1	1	1	1
COUNTY EXEC ASSISTANT I	21	FROM 01-1230-0100	0	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			$250,665	$250,665	$250,665
PLUS SALARY ADJUSTMENT			1,503	1,503	1,503
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	69,974	69,974
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			21,422-	32,988-	32,988-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$230,746	$289,154	$289,154

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$39,509	$39,509	$39,509
PLUS SALARY ADJUSTMENT			1,449	1,449	1,449
PLUS NEW POSITIONS			0	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			$40,958	$40,958	$40,958

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8050-HANDICAPPED SERVICES		9	9	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
SECRETARY	17	1	1	TO 01-1230-0100	TO 01-1230-0100
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	1 N(001)
DISABILITIES SERVICE AIDE	10	1	1	1	1
CLERK TYPIST	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
9999-INTERIMS		1	1	0	0
NEIGHBORHOOD AIDE	13	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$448,432	$448,432	$448,432
PLUS SALARY ADJUSTMENT			9,212	9,212	9,212
PLUS NEW POSITIONS			0	32,159	32,159
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	39,115-	39,115-
LESS TRANSFERS OUT			0	62,646-	62,646-
LESS ESTIMATED TURNOVER SAVINGS			68,401-	100,561-	100,561-
OTHER ADJUSTMENTS			0+	39,116+	39,116+
NET APPROPRIATION			$389,243	$326,597	$326,597

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-8051-OFFICE FOR WOMEN		3	3	4	4
0100-WOMEN'S SERVICES		3	3	4	4
WOMEN'S RSRCS ADVISOR I	17	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARY	14	1	1	1	1
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$140,093	$140,093	$140,093
PLUS SALARY ADJUSTMENT			4,776	4,776	4,776
PLUS NEW POSITIONS			0	32,159	32,159
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+	20,730+	20,730+
NET APPROPRIATION			$144,869	$197,758	$197,758

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
INTERDEPARTMENT OPERATION & SERVICE		8	8	13	13
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
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SR F-S AID CLAIMS EXAMNR	25	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			$502,253	$502,253	$502,253
PLUS SALARY ADJUSTMENT			14,882	14,882	14,882
PLUS NEW POSITIONS			0	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	91,000-	91,000-
OTHER ADJUSTMENTS			0+	2,448+	2,448+
NET APPROPRIATION			$517,135	$428,583	$428,583

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16-1236-PERFORMANCE MANAGEMENT		0	0	5	5
0100-ADMINISTRATION		0	0	5	5
DEPUTY COUNTY EXEC-ADMIN	41	FROM 01-1235-0100	0	1	1
DIRECTOR OF PERFORMANCE MGT	37	0	0	1 N(001)	1 N(001)
CHIEF EXECUTIVE ANALYST	31	FROM 01-1232-0201	0	1	1
COUNTY EXEC ASSISTANT IV	29	FROM 01-1235-0100	0	1	1
SENIOR MANAGEMENT ANALYST	24	FROM 01-1232-0201	0	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	96,753	96,753
PLUS TRANSFERS IN			0	219,875	219,875
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	90,678-	166,033-
OTHER ADJUSTMENTS			0+	139,081+	139,081+
NET APPROPRIATION			$0	$365,031	$289,676

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
1	EXE	01-1230-0300-0278	County Executive Assistant I		County Executive Assistant III	1/6/14
3	EXE	01-1230-0100-0016	County Executive Assistant IV		County Executive Assistant III	1/20/14
4	EXE	01-1230-0100-0101	Secretary (#0095)		Secretary (#0096)	1/20/14
12	EXE	01-1230-0301-0100	Budget Technician		Budget Analyst	2/3/14
16	EXE	01-1232-0201-0350	Senior Research Analyst	01-1232-0201-0324	Principal Research Analyst	2/3/14
22	EXE	01-1230-0101-0049	County Executive Assistant II		County Executive Assistant I	2/17/14
23	EXE	01-1230-0300-0287	Secretary		County Executive Assistant II	2/17/14
27	EXE	01-1230-0100-0120	Senior Clerk Typist	01-1230-0100-0021	Executive Analyst	3/3/14
46	EXE	01-1230-0100-0016	County Executive Assistant III		County Executive Assistant IV	3/17/14
79	EXE	16-1233-0100-0015	Senior Accountant	16-1233-0100-0006	Principal Accountant	4/14/14
95	EXE	01-6510-0100-0030	Head Clerk		Administrator I	4/28/14
167	EXE	01-1235-0100-0010	County Executive Assistant IV		County Executive Assistant V	8/18/14
168	EXE	01-8051-0100-0029	Secretary	01-8051-0100-0019	County Executive Assistant I	8/18/14
171	EXE	01-1232-0301-0055	Senior Budget Analyst	01-1232-0301-0045	Principal Budget Examiner	8/18/14
173	EXE	16-1233-0100-0009	Senior Federal & State Aid Claims Examiner		Principal Federal & State Aid Claims Examiner	8/18/14

Earmarks

Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-2	EXE	01-1230-0100-0101	Secretary (#0095)		Secretary (#0096)
EM-3	EXE	01-1230-0100-0016	County Executive Assistant IV		County Executive Assistant III
EM-14	EXE	01-1230-0101-0049	County Executive Assistant II		County Executive Assistant I
EM-17	EXE	01-1230-0100-0120	Senior Clerk Typist		Executive Analyst
EM-27	EXE	01-1230-0100-0016	County Executive Assistant III		County Executive Assistant IV

COUNTY EXECUTIVE

EM-131	EXE	01-1235-0100-0010	County Executive Assistant IV		County Executive Assistant V
EM-134	EXE	01-8051-0100-0029	Secretary		County Executive Assistant I

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

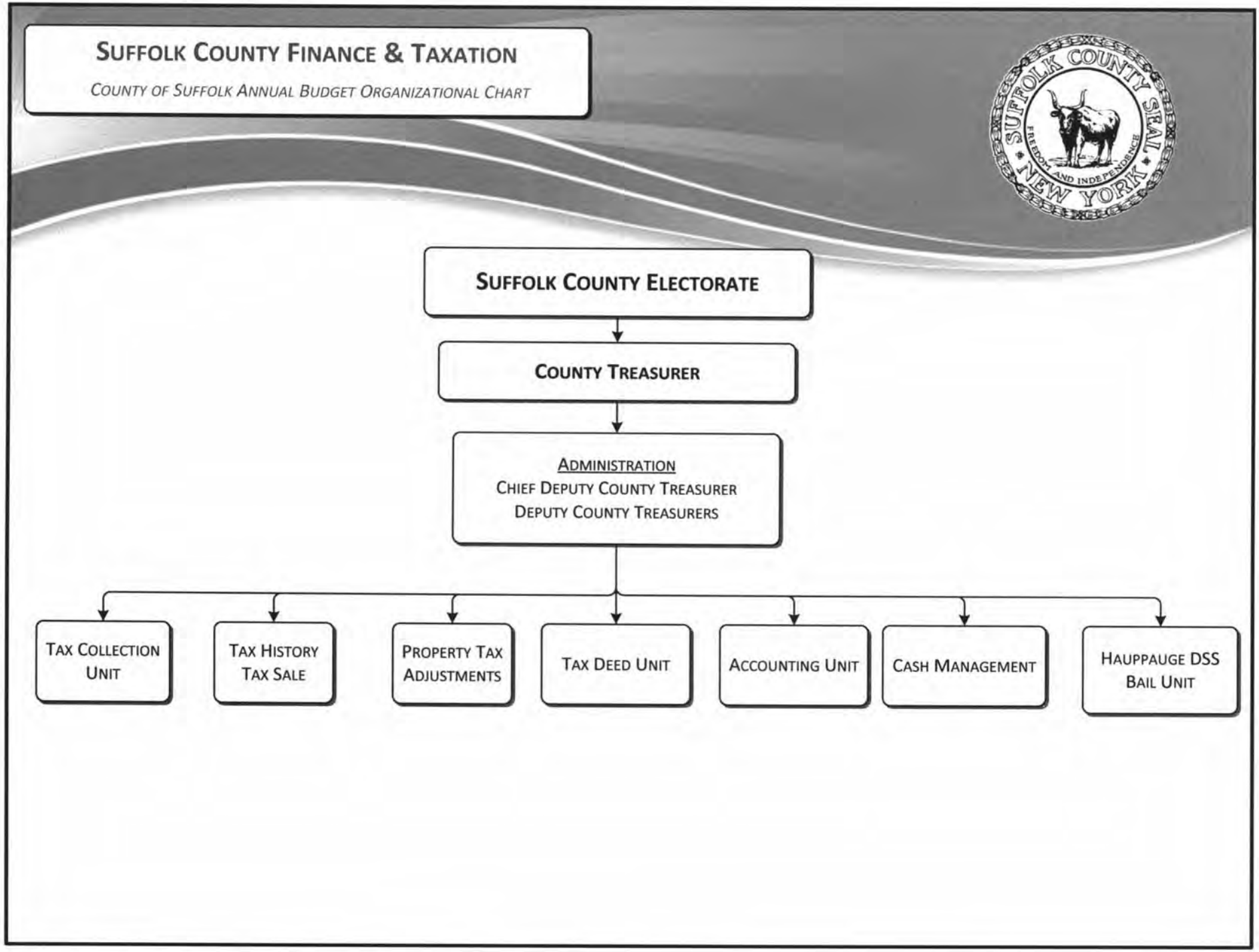
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

SUFFOLK COUNTY FINANCE & TAXATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



FINANCE AND TAXATION

Departmental Mission

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

Department Description

Under the direction of the County Treasurer, a 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 the County's 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.
- Responsible for the administration, 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

- Processes tax refunds approved in Supreme Court by Certioraris, Small Claims, Assessment Review proceedings and resolutions approved by the County Legislature.
- Responsible for the tax payment record-keeping of the 135 parcels designated by the Suffolk County Landbank Corporation for the possible transfer of tax liens. This includes monitoring of payments arrangements, sale of properties, and working directly with Landbank Corporation in maintaining property owners' rights.

Activities and Accomplishments

1. Processed tax refunds on over 27,600 parcels, a decrease of 29% from 2012 due to a necessary continuation of processing a large condo (1500 unit condo complex covering a 5-year period) of the prior year. 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.

2. Invested and disbursed to other local governments within Suffolk County $51.5 million in mortgage tax and $93.4 million in Community Preservation Funds in 2013.

3. Collected Hotel/Motel tax totaling $8.9 million in 2013, up from $8.2 million in 2012.

4. Invested $5.8 million in over 650 court and trust fund accounts during 2013, and remitted $500,000 to New York State as abandoned property in 2013.

5. Wired $744.6 million in debt service payments for outstanding note and serial bond borrowings.

6. Put a mechanism/procedure in place to accommodate vendor transaction needs by facilitating vendor payments by ACH debit.

7. Initiated approximately 3,700 wire/ACH transactions for meeting payroll, operating, debt service and budget requirements in 2013.

8. Implemented ability for payment of property taxes with all major credit cards and e-checks at no cost to the county.

FINANCE AND TAXATION

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Department of Finance and Taxation which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. At the request of the County Treasurer, funding has been increased for temporary salaries to assist with tax collections, expediting payments in the property tax adjustment unit and processing tax grievances.
2. At the request of the County Treasurer, funding has been included for the addition of a new module for online payments of property taxes.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,137,053	**4,209,293**	**4,083,703**	**Finance & Taxation GRAND TOTAL**		**4,407,887**	**4,303,127**	**4,331,277**
3,678,559	**3,700,293**	**3,599,703**	**001 - FIN - 1325 - FINANCE & TAXATION**		**3,898,887**	**3,794,127**	**3,822,277**
3,006,098	**2,945,172**	**2,893,752**	**1 000 PERSONAL SERVICES**		**3,105,854**	**3,015,554**	**3,043,704**
37,160	0	11,954	1020 0000 - TERMINAL VACATION PAY		0	0	0
24,211	0	9,378	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
57,200	50,350	50,950	1060 0000 - LONGEVITY PAY		54,850	54,850	54,850
830	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,778,328	2,775,956	2,709,480	1100 0000 - PERMANENT SALARIES		2,923,222	2,832,922	2,861,072
35,074	45,000	40,000	1120 0000 - OVERTIME SALARIES		45,000	45,000	45,000
62,579	73,866	70,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		82,782	82,782	82,782
9,528	0	1,990	1380 0000 - DEFERRED PAY		0	0	0
1,187	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
9,969	**12,030**	**3,410**	**2 000 EQUIPMENT**		**6,120**	**5,660**	**5,660**
1,320	1,410	1,410	2010 0000 - FURNITURE & FURNISHINGS		1,870	1,410	1,410
8,649	10,620	2,000	2020 0000 - OFFICE MACHINES		4,250	4,250	4,250
214,897	**295,062**	**252,562**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**338,884**	**324,884**	**324,884**
24,853	30,400	30,400	3010 0000 - OFFICE SUPPLIES		30,400	30,400	30,400
127,542	158,000	148,000	3020 0000 - POSTAGE		158,000	158,000	158,000
44,902	64,000	50,000	3040 0000 - OUTSIDE PRINTING		64,000	50,000	50,000
125	430	430	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		430	430	430
1,217	600	600	3080 0000 - RESEARCH & LAW BOOKS		600	600	600
0	5,000	500	3160 0000 - COMPUTER SOFTWARE		45,965	45,965	45,965
0	19,000	5,000	3460 0000 - BANK SERVICE CHARGES		19,000	19,000	19,000
272	500	500	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
11,297	11,467	11,467	3510 0000 - RENT: BUSINESS MACHINES & SYS		11,574	11,574	11,574
4,690	5,665	5,665	3610 0000 - REPAIRS: OFFICE EQUIPMENT		8,415	8,415	8,415
447,596	**448,029**	**449,979**	**4 000 CONTRACTUAL EXPENSES**		**448,029**	**448,029**	**448,029**
446,196	446,869	446,869	4210 0000 - COMPUTER SERVICES		446,869	446,869	446,869
0	50	0	4320 0000 - MEALS: EMPLOYEES		50	50	50
0	400	400	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	400	400
1,102	425	2,425	4340 0000 - TRAVEL: OTHER		425	425	425

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
298	285	285	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		285	285	285
361,527	**400,000**	**380,000**	**001 - FIN - 1362 - TAX ADVERTISING EXPENSE**	**M**	**400,000**	**400,000**	**400,000**
361,527	**400,000**	**380,000**	**4 000 CONTRACTUAL EXPENSES**		**400,000**	**400,000**	**400,000**
361,527	400,000	380,000	4740 0000 - TAX ADVERTISEMENT & EXPENSE	M	400,000	400,000	400,000
96,967	**109,000**	**104,000**	**001 - FIN - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**		**109,000**	**109,000**	**109,000**
96,967	**109,000**	**104,000**	**4 000 CONTRACTUAL EXPENSES**		**109,000**	**109,000**	**109,000**
96,967	109,000	104,000	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		44	46	44	45
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		44	46	44	45
01-1325-FINANCE & TAXATION		44	46	44	45
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	3	2	3
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	0	1 N(001)	0	1 N(001)
0300-ACCOUNTING DIVISION		21	21	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	2	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1325-FINANCE & TAXATION (CONT)					
0400-TAX COLLECTION DIVISION		7	8	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 TYPIST	09	0	1 N(001)	0	0
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			$2,800,482	$2,800,482	$2,800,482
PLUS SALARY ADJUSTMENT			59,497	59,497	59,497
PLUS NEW POSITIONS			56,300	0	28,150
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	34,000-	34,000-
OTHER ADJUSTMENTS			6,943+	6,943+	6,943+
NET APPROPRIATION			$2,923,222	$2,832,922	$2,861,072

FORM: IFS321

FINANCE AND TAXATION

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
81	FIN	01-1325-0100-0081	Courier	01-1325-0100-0021	Computer Operator II	4/28/14

Earmarks

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

FIRE RESCUE & EMERGENCY SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART

COUNTY EXECUTIVE

COMMISSIONER

DEPUTY COMMISSIONER

VOCATIONAL, ED. & EDUCATION & EXT. BOARD
- FIRE ACADEMY
- ADMINISTRATION
- FIREHOUSE TRAINING
- INDUSTRIAL TRAINING
- FIELD TRAINING
- PUMP TESTING

BOARDS/COMMITTEES/PROGRAMS
- DEPUTY COUNTY FIRE COORDINATORS PROGRAM
- JUVENILE FIRESETTERS INTERVENTION PROGRAM
- TERRORISM TASK FORCE
- SERVES
- FRES COMMISSION
- FIRE TRAINING ACADEMY ADVISORY BOARD
- CITIZEN CORPS COUNCIL
- LOCAL EMERGENCY PLANNING COMMITTEE
- FIRE EXTINGUISHER LICENSING BOARD
- ARSON TASK FORCE

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

COMMUNICATIONS BUREAU
- COMMUNICATIONS CENTER
- BACKUP COMMUNICATIONS CENTER
- FIRE COMMUNICATIONS
- EMS COMMUNICATIONS
- E-911 PSAP
- DISPATCH LAN ADMINISTRATION
- CAD ADMINISTRATION

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

DOMESTIC PREPAREDNESS
- TESTING/MAINTENANCE/REPAIR
- PLANNING/TRAINING

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

INFORMATION TECHNOLOGY
- ADMIN LAN ADMINISTRATION
- GIS TECHNOLOGY

OFFICE OF EMERGENCY MANAGEMENT
- EMERGENCY OPERATION CENTER
- EMERGENCY PLANNING
- TRAINING
- PUBLIC OUTREACH & EDUCATION
- SHELTER PROGRAMS
- RADIOLOGICAL DEFENSE (USAR/DECON/IMAT)
- AUXILIARY POLICE PROGRAM
- CERT/MRC

FIRE, RESCUE AND EMERGENCY SERVICES

Departmental Mission

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

Department Description

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

- Provides public safety services through the Fire Marshal's Office, the Office of Emergency Management, Emergency Support Services 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: Vocational Education and Extension Board (VEEB) contract for the Suffolk County Fire Academy to provide training to the 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, Fire Extinguisher Licensing Board (FELB), Urban Search and Rescue (USAR) Team, Decontamination (Decon) Strike Team, and the Suffolk Educational program for Retention in the Volunteer Emergency Services (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

Activities and Accomplishments

1. Dispatched and monitored more than 1.8 million emergency calls in 2013, an increase of 29% over 2012 as shown by category below:

Suffolk County Fire, Rescue and Emergency Services Monitored and Dispatched Calls			
	2011	2012	2013
Fire	33,348	35,228	30,001
Ambulance	122,203	124,418	124,159
Requests for Assistance	330	540	560
Automatic Fire Alarms*	865,331	1,011,080	1,378,473
Emergency Telephone Calls**	271,681	282,132	343,285

**Note 1: Automatic alarms increased significantly in 2013 as the department became the designated central station for more than a dozen school district and municipalities that migrated from local fire departments that no longer provide the service. FRES provides free monitoring of fire alarm and suppressions systems for municipalities, school, library, fire and EMS districts throughout the county as well as the county owned and leased facilities.*

***Note 2: Continued emergency telephone call increase is attributed to an increase in overall call volume, the increase of cellular telephones used to report emergencies over traditional landline phones, the increase in interagency mutual aid which require coordination, the reduction in the number of local seven digit numbers being answered in local fire houses and in four Fire/EMS agencies moving to FRES as their primary PSAP.*

2. Conducted and/or participated in numerous drills, trainings and exercises throughout 2013 related to many potential hazards such as hurricanes, coastal storms, mass casualty incidents, mutual aid fires, weapons of mass destruction, terrorism, pandemic and aircraft disasters.

3. Performed 759 code enforcement and safety inspections of County owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities, and tents on County property. Provided 1,350 technical assistance responses. Conducted 98 construction inspections including plans review.

FIRE, RESCUE AND EMERGENCY SERVICES

4. Activated the Emergency Operations Center (EOC) 10 times during 2013, including during the February, 2013 Blizzard also known as "Nemo".

5. Witnessed 37 fire protection system acceptance tests and 132 fire drills, investigated 205 complaints, performed 1,496 accelerant detection canine (ADC) training sessions, deployed ADC teams 27 times, and held 10 Weapons of Mass Destruction (WMD) classes.

6. Processed 41 applications, conducted 9 facility inspections, issued 127 licenses, and held 9 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). Continued to carry out the mission of Article III of Chapter 471-15 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.

7. 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 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.

8. Workload statistics for firefighters' training courses are shown below:

Suffolk County Fire, Rescue and Emergency Services **Firefighter Training Courses**			
	2011	**2012**	**2013**
Training Sessions Conducted	6,816	5,687	5,499
Personnel Trained	46,769	40,193	39,231
Certificates Issued	3,198	2,608	2,634

FIRE, RESCUE AND EMERGENCY SERVICES

9. Continued to prepare and operate "cooling centers" for residents who sought to escape dangerously high temperatures. The Department activated cooling centers from July 16, 2013 - July 19, 2013, 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.

10. Responded 31 times with the department's mobile command units to large scale incidents and exercises including but not limited to mass gathering events, training, or homicides.

11. Converted the Joint Emergency Evacuation Program (JEEP) into a new Emergency Preparedness Registry for all county residents and continued to maintain and promote with approximately 800+ registrants. This program provides transportation to emergency shelters for those residents with special needs. It is estimated that approximately 280,000 Suffolk residents meet the special needs federal declaration. FRES has implemented a secured/encrypted website which allowed us to streamline the registration and overall management in real time.

12. The All-Hazard Smart Fire Safety and Emergency Training Trailer has been purchased and placed in service. So far in 2014, the training trailer has been utilized at various fire department open houses, the 2013 LI/NYC Emergency Management Conference, the 2014 NYS Association of Fire Chiefs Convention as well as various street fairs. The use of this trailer has provided an indirect benefit of cross promotional county messaging for the various emergency service programs we provide, subscribe to or directly manage.

13. Implemented and continued to support lifesaving applications such as PulsePoint CPR/AED and SMART911 for county wide use.

14. Updated the Suffolk County Multi-Jurisdictional Hazard Mitigation Plan which expired in 2013. The updated plan was completed, accepted by FEMA and is currently being adopted by all 47 participating local municipalities within Suffolk County.

15. Updated the Suffolk County Hazardous Material Response Plan. The update and the typecasting of regional Hazmat resources have created a regional FEMA Type I Hazmat response capability.

16. Received the following grants:

    - $555,651 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;

FIRE, RESCUE AND EMERGENCY SERVICES

- $1.19 million for the Urban Area Security Initiative;
- $118,750 USAR/Technical Rescue Team grant for development of Swift Water Rescue capabilities to a FEMA Type II level;
- $51,000 Hazardous Material Response Grant for sustainment of capacity.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Department of Fire, Rescue and Emergency Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. Funding to design an online firefighter training program per Resolution 872-2012.
2. Additional training and education offered to volunteer fire departments as a result of a three-year contract with the Vocational, Education and Extension Board (VEEB).

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
13,635,273	**7,939,122**	**14,175,764**	**Fire,Rescue, Emergency Svcs GRAND TOTAL**		**8,205,043**	**7,791,599**	**7,791,599**
10,531	**2,875**	**4,646**	**001 - FRE - 3174 - ARSON TASK FORCE**		**2,875**	**2,875**	**2,875**
9,288	**1,275**	**1,479**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,275**	**1,275**	**1,275**
22	300	0	3250 0000 -BUILDING MATERIALS		300	300	300
575	400	450	3330 0000 -FOOD		400	400	400
8,691	575	1,029	3960 0000 -LAB FEES & RELATED COSTS		575	575	575
1,243	**1,600**	**3,167**	**4 000 CONTRACTUAL EXPENSES**		**1,600**	**1,600**	**1,600**
1,243	1,600	3,167	4340 0000 -TRAVEL: OTHER		1,600	1,600	1,600
6,510,472	**5,814,791**	**6,132,785**	**001 - FRE - 3400 - FIRE, RESCUE & EMERGENCY SVC**		**6,055,136**	**5,658,969**	**5,658,969**
5,623,011	**5,338,006**	**5,609,774**	**1 000 PERSONAL SERVICES**		**5,376,836**	**5,172,184**	**5,172,184**
0	0	31,387	1020 0000 -TERMINAL VACATION PAY		3,500	0	0
188,173	190,550	190,550	1040 0000 -HOLIDAY PAY		193,152	190,550	190,550
0	0	15,869	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		13,125	0	0
66,200	70,900	73,100	1060 0000 -LONGEVITY PAY		80,300	73,100	73,100
3,675	3,675	3,600	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		3,675	3,600	3,600
4,091,583	4,529,331	4,192,744	1100 0000 -PERMANENT SALARIES		4,236,734	4,236,734	4,236,734
1,217,802	500,000	1,045,952	1120 0000 -OVERTIME SALARIES		800,000	625,000	625,000
2,340	0	0	1270 0000 -DISABILITY INCOME		0	0	0
724	0	0	1350 0000 -PAYMENT AFTER DEATH		0	0	0
0	0	8,372	1380 0000 -DEFERRED PAY		2,800	0	0
18,550	18,550	18,200	1400 0000 -CLEANING ALLOWANCE		18,550	18,200	18,200
33,965	25,000	30,000	1620 0000 -OT - STRAIGHT TIME		25,000	25,000	25,000
3,371	**3,600**	**7,142**	**2 000 EQUIPMENT**		**105,100**	**5,100**	**5,100**
0	0	3,542	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		1,500	1,500	1,500
1,753	1,800	1,800	2090 0000 -RADIO & COMMUNICATION		1,800	1,800	1,800
1,217	1,800	1,800	2260 0000 -PUBLIC SAFETY		101,800	1,800	1,800
400	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
514,872	**371,730**	**379,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**471,745**	**380,230**	**380,230**
6,774	3,500	5,700	3010 0000 -OFFICE SUPPLIES		3,500	3,500	3,500
163,768	0	0	3011 0000 -STORM MITIGATION SUPPLIES		0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Fire,Rescue, Emergency Svcs 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
194	270	270	3020	0000	- POSTAGE		270	270	270
4,500	4,400	4,400	3040	0000	- OUTSIDE PRINTING		4,400	4,400	4,400
1,480	1,500	1,500	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
6,826	5,400	5,400	3090	0000	- RADIO & COMMUNICATION SUPPLIES		5,400	5,400	5,400
14,699	11,500	11,490	3160	0000	- COMPUTER SOFTWARE		11,500	11,500	11,500
20,512	24,000	19,458	3310	0000	- CLOTHING & ACCESSORIES		111,515	20,000	20,000
5,259	4,000	7,631	3500	0000	- OTHER: UNCLASSIFIED		16,500	16,500	16,500
3,456	4,800	4,800	3510	0000	- RENT: BUSINESS MACHINES & SYS		4,800	4,800	4,800
1,737	2,300	2,300	3610	0000	- REPAIRS: OFFICE EQUIPMENT		2,300	2,300	2,300
218,618	250,000	256,841	3620	0000	- REPAIRS & MAINTENANCE COMMUNIC		250,000	250,000	250,000
67,049	60,000	60,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		60,000	60,000	60,000
0	60	60	3950	0000	- NOTARY FEES		60	60	60
369,219	**101,455**	**136,019**	**4 000**		**CONTRACTUAL EXPENSES**		**101,455**	**101,455**	**101,455**
807	420	810	4010	0000	- TELEPHONE & TELEGRAPH		420	420	420
17,077	14,700	14,700	4015	0000	- CELLULAR COMMUNICATIONS		14,700	14,700	14,700
0	0	0	4210	0000	- COMPUTER SERVICES		50,000	50,000	50,000
43,053	30,000	30,000	4320	0000	- MEALS: EMPLOYEES		30,000	30,000	30,000
59	235	235	4340	0000	- TRAVEL: OTHER		235	235	235
8,034	5,600	5,600	4360	0000	- EMPLOYEE TRAINING		5,600	5,600	5,600
198,812	500	32,917	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		500	500	500
101,378	50,000	51,757	4770	0000	- SPECIAL SERVICES		0	0	0
73,499	**10,000**	**10,000**	**001 - FRE - 3401 - FRES GRANT POSITIONS**				**10,000**	**10,000**	**10,000**
73,499	**10,000**	**10,000**	**1 000**		**PERSONAL SERVICES**		**10,000**	**10,000**	**10,000**
52,819	10,000	10,000	1100	0000	- PERMANENT SALARIES		10,000	10,000	10,000
8,086	0	0	1120	0000	- OVERTIME SALARIES		0	0	0
2,444	0	0	1380	0000	- DEFERRED PAY		0	0	0
10,150	0	0	1620	0000	- OT - STRAIGHT TIME		0	0	0
376,891	**0**	**0**	**001 - FRE - 3402 - SHSP 2009 GRANT**				**0**	**0**	**0**
40,953	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
40,953	0	0	1110	0000	- INTERIM SALARIES		0	0	0
113,175	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
63,676	0	0	2040	0000	- TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
49,499	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
170,612	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
149,600	0	0	3330 0000 -FOOD		0	0	0
21,012	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
52,150	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,401	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
46,749	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
259,342	**0**	**0**	**001 - FRE - 3403 - UASI 2009 GRANT**		**0**	**0**	**0**
207,873	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
138,745	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
1,472	0	0	2260 0000 -PUBLIC SAFETY		0	0	0
67,656	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
43,123	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
43,123	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
8,346	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,346	0	0	4360 0000 -EMPLOYEE TRAINING		0	0	0
3,144	**0**	**0**	**001 - FRE - 3404 - IECGP 2009 GRANT**		**0**	**0**	**0**
3,144	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,144	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
155,178	**166,323**	**154,757**	**001 - FRE - 3405 - DOMESTIC PREPAREDNESS SUPPORT**		**191,899**	**174,622**	**174,622**
111,231	**116,926**	**102,506**	**1 000 PERSONAL SERVICES**		**141,652**	**126,802**	**126,802**
3,200	2,100	2,100	1060 0000 -LONGEVITY PAY		2,100	2,250	2,250
92,887	104,476	82,056	1100 0000 -PERMANENT SALARIES		113,852	113,852	113,852
14,794	10,000	18,000	1120 0000 -OVERTIME SALARIES		25,000	10,000	10,000
350	350	350	1400 0000 -CLEANING ALLOWANCE		700	700	700
18,783	**17,427**	**7,892**	**2 000 EQUIPMENT**		**17,427**	**15,000**	**15,000**
18,783	17,427	7,892	2260 0000 -PUBLIC SAFETY		17,427	15,000	15,000
23,453	**29,900**	**43,059**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**30,750**	**30,750**	**30,750**
0	5,000	5,000	3160 0000 -COMPUTER SOFTWARE		5,000	5,000	5,000
2,000	1,200	1,200	3310 0000 -CLOTHING & ACCESSORIES		2,050	2,050	2,050
0	1,700	1,700	3500 0000 -OTHER: UNCLASSIFIED		1,700	1,700	1,700
20,000	20,000	33,159	3620 0000 -REPAIRS & MAINTENANCE COMMUNIC		20,000	20,000	20,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,453	2,000	2,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	2,000	2,000	2,000
1,712	**2,070**	**1,300**	**4 000 CONTRACTUAL EXPENSES**	**2,070**	**2,070**	**2,070**
348	1,270	500	4015 0000 -CELLULAR COMMUNICATIONS	1,270	1,270	1,270
1,164	600	600	4320 0000 -MEALS: EMPLOYEES	600	600	600
200	200	200	4360 0000 -EMPLOYEE TRAINING	200	200	200
0	**0**	**159,000**	**001 - FRE - 3408 - ASSIST. TO FIREFIGHTERS GRANT PROGRAM 2**	**0**	**0**	**0**
0	**0**	**159,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	159,000	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
331	**0**	**0**	**001 - FRE - 3409 - NYS DISASTER PLANNING & PREPAREDNESS P**	**0**	**0**	**0**
331	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
331	0	0	1100 0000 -PERMANENT SALARIES	0	0	0
881	**9,400**	**2,400**	**001 - FRE - 3410 - JFIP**	**9,400**	**9,400**	**9,400**
250	**950**	**950**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**950**	**950**	**950**
250	700	700	3040 0000 -OUTSIDE PRINTING	700	700	700
0	250	250	3500 0000 -OTHER: UNCLASSIFIED	250	250	250
631	**8,450**	**1,450**	**4 000 CONTRACTUAL EXPENSES**	**8,450**	**8,450**	**8,450**
421	450	450	4015 0000 -CELLULAR COMMUNICATIONS	450	450	450
210	8,000	1,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	8,000	8,000	8,000
0	**0**	**228,135**	**001 - FRE - 3412 - STATE HOMELAND SECURITY PROGRAM 2013**	**0**	**0**	**0**
0	**0**	**82,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	82,000	1110 0000 -INTERIM SALARIES	0	0	0
0	**0**	**75,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	75,000	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	**0**	**46,135**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	1,645	3100 0000 -INSTRUCTIONAL SUPPLIES	0	0	0
0	0	2,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	2,000	3310 0000 -CLOTHING & ACCESSORIES	0	0	0
0	0	490	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
0	0	40,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**25,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	25,000	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
0	**0**	**333,512**	**001 - FRE - 3413 - URBAN AREA SECURITY INITIATIVE 2013**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**30,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	30,000	1110 0000 -INTERIM SALARIES		0	0	0
0	**0**	**114,004**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	107,954	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	6,050	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**150,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	150,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**39,508**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	39,508	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
0	**0**	**28,030**	**001 - FRE - 3414 - HAZMAT FY2013**		**0**	**0**	**0**
0	**0**	**15,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	15,000	2260 0000 -PUBLIC SAFETY		0	0	0
0	**0**	**10,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	10,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**3,030**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,030	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**967,867**	**0**	**001 - FRE - 3415 - FIRE TRAINING**		**0**	**0**	**0**
0	**967,867**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	967,867	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
111,646	**0**	**0**	**001 - FRE - 3418 - UASI 2008**		**0**	**0**	**0**
1,395	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,395	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
64,538	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,873	0	0	2020 0000 -OFFICE MACHINES		0	0	0
60,665	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
5,108	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
5,108	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
40,605	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
40,605	0	0	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
204,739	**0**	**0**	**001 - FRE - 3419 - SHSP 2008**		**0**	**0**	**0**
157,307	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
46,330	0	0	2040 0000	-TRUCKS, TRAILERS & JEEPS	0	0	0
27,000	0	0	2080 0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
60,750	0	0	2090 0000	-RADIO & COMMUNICATION	0	0	0
23,227	0	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
39,244	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
12,994	0	0	3040 0000	-OUTSIDE PRINTING	0	0	0
1,670	0	0	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
24,580	0	0	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
8,188	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,482	0	0	4015 0000	-CELLULAR COMMUNICATIONS	0	0	0
5,706	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
34,788	**0**	**0**	**001 - FRE - 3420 - 2008 HAZMAT GRANT PROGRAM**		**0**	**0**	**0**
13,650	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
13,650	0	0	2020 0000	-OFFICE MACHINES	0	0	0
327	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
327	0	0	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
20,811	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,027	0	0	4980 JKT1	-SOUTHAMPTON TOWN	0	0	0
15,444	0	0	JKU1	-BROOKHAVEN TOWN	0	0	0
3,340	0	0	JKV1	-RIVERHEAD TOWN	0	0	0
721,092	**0**	**1,893,153**	**001 - FRE - 3421 - SAFER 2009 GRANT**		**0**	**0**	**0**
17,372	**0**	**84,766**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
147	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
19,170	0	0	1100 0000	-PERMANENT SALARIES	0	0	0
0	0	84,766	1110 0000	-INTERIM SALARIES	0	0	0
-2,273	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
328	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
0	**0**	**10,171**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	10,171	3020 0000	-POSTAGE	0	0	0
703,720	**0**	**1,798,216**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
406,113	0	74,974	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
297,607	0	221,947	4770 0000	-SPECIAL SERVICES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	1,501,295	4980 0000 -CONTRACTED AGENCIES		0	0	0
79,223	**0**	**0**	**001 - FRE - 3422 - 2009 HAZMAT GRANT**		**0**	**0**	**0**
60,622	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,500	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
52,122	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
853	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
853	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
17,748	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
9,500	0	0	4980 JOB1 -BROOKHAVEN TOWN		0	0	0
8,248	0	0	JOD1 -ISLIP TOWN		0	0	0
113,563	**0**	**3,084**	**001 - FRE - 3423 - 2010 TECHNICAL RESCUE GRANT**		**0**	**0**	**0**
4,766	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,766	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
72,574	**0**	**2,701**	**2 000 EQUIPMENT**		**0**	**0**	**0**
20,000	0	800	2020 0000 -OFFICE MACHINES		0	0	0
52,574	0	1,901	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
36,223	**0**	**383**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
35,511	0	383	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
712	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
73,767	**0**	**19,265**	**001 - FRE - 3424 - HAZMAT 2010 GRANT**		**0**	**0**	**0**
1,970	**0**	**614**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,970	0	614	1120 0000 -OVERTIME SALARIES		0	0	0
71,505	**0**	**459**	**2 000 EQUIPMENT**		**0**	**0**	**0**
42,310	0	0	2020 0000 -OFFICE MACHINES		0	0	0
29,195	0	459	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
191	**0**	**192**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
191	0	192	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
102	**0**	**18,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
102	0	0	4340 0000 -TRAVEL: OTHER		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
901,972	**0**	**45,878**	**001 - FRE - 3425 - SHSP 2010**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
11,767	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,767	0	0	1110 0000 -INTERIM SALARIES		0	0	0
802,174	**0**	**23,378**	**2 000 EQUIPMENT**		**0**	**0**	**0**
75,047	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
131,786	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
197,456	0	21,779	2260 0000 -PUBLIC SAFETY		0	0	0
397,886	0	1,599	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
63,913	**0**	**22,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
18,615	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
18,322	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
26,976	0	22,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
24,118	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
24,118	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
926,349	**0**	**21,564**	**001 - FRE - 3426 - UASI 2010**		**0**	**0**	**0**
103,107	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
72,093	0	0	1110 0000 -INTERIM SALARIES		0	0	0
29,147	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
1,867	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
647,643	**0**	**20,147**	**2 000 EQUIPMENT**		**0**	**0**	**0**
122,161	0	4,845	2090 0000 -RADIO & COMMUNICATION		0	0	0
231,942	0	4,977	2260 0000 -PUBLIC SAFETY		0	0	0
293,540	0	10,325	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
83,804	**0**	**1,417**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
82,446	0	1,417	3160 0000 -COMPUTER SOFTWARE		0	0	0
1,358	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
91,795	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
28,277	0	0	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
63,519	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
10,666	**0**	**7,784**	**001 - FRE - 3427 - CCC 2010**		**0**	**0**	**0**
10,666	**0**	**7,784**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,515	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
2,135	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,016	0	7,784	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
340,045	**0**	**478,030**	**001 - FRE - 3428 - SHSP 2011**		**0**	**0**	**0**
37,371	**0**	**84,009**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
37,371	0	84,009	1110 0000 -INTERIM SALARIES		0	0	0
124,972	**0**	**244,028**	**2 000 EQUIPMENT**		**0**	**0**	**0**
73,624	0	229,376	2020 0000 -OFFICE MACHINES		0	0	0
51,348	0	8,652	2260 0000 -PUBLIC SAFETY		0	0	0
0	0	6,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
143,956	**0**	**131,210**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,750	0	1,250	3090 0000 -RADIO & COMMUNICATION SUPPLIES		0	0	0
3,486	0	2,434	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	0	98,657	3330 0000 -FOOD		0	0	0
119,964	0	35	3430 0000 -PHARMACEUTICAL SUPPLIES		0	0	0
15,915	0	28,834	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,840	0	0	3770 0000 -ADVERTISING		0	0	0
33,747	**0**	**18,783**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
29,747	0	18,783	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
4,000	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
503,174	**0**	**788,907**	**001 - FRE - 3429 - UASI 2011**		**0**	**0**	**0**
172,952	**0**	**298,353**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
142,311	0	254,397	1110 0000 -INTERIM SALARIES		0	0	0
26,414	0	43,956	1120 0000 -OVERTIME SALARIES		0	0	0
4,227	0	0	1620 0000 -OT - STRAIGHT TIME		0	0	0
228,044	**0**	**426,402**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	76,669	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
225,777	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
2,267	0	349,733	2260 0000 -PUBLIC SAFETY		0	0	0
32,805	**0**	**8,525**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,975	0	3,525	3160 0000 -COMPUTER SOFTWARE		0	0	0
25,830	0	5,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
69,372	**0**	**55,627**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
650	0	19,350	4360 0000 -EMPLOYEE TRAINING		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
68,722	0	36,277	4410 0000 -RENT: OFFICES & BUILDINGS	0	0	0
36,941	**0**	**450,216**	**001 - FRE - 3430 - SHSP 2012**	**0**	**0**	**0**
0	**0**	**108,368**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	100,568	1110 0000 -INTERIM SALARIES	0	0	0
0	0	7,800	1120 0000 -OVERTIME SALARIES	0	0	0
31,019	**0**	**185,218**	**2 000 EQUIPMENT**	**0**	**0**	**0**
30,698	0	111,347	2090 0000 -RADIO & COMMUNICATION	0	0	0
322	0	73,871	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
394	**0**	**102,728**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	50,000	3330 0000 -FOOD	0	0	0
394	0	1,740	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
0	0	988	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	0	50,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
5,528	**0**	**53,902**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,528	0	50,002	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
4,000	0	3,900	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
77,851	**0**	**1,201,590**	**001 - FRE - 3431 - UASI 2012**	**0**	**0**	**0**
0	**0**	**456,442**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	383,000	1110 0000 -INTERIM SALARIES	0	0	0
0	0	73,442	1120 0000 -OVERTIME SALARIES	0	0	0
23,929	**0**	**401,070**	**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
23,929	0	211,070	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	0	32,500	2260 0000 -PUBLIC SAFETY	0	0	0
53,922	**0**	**239,078**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
1,522	0	8,978	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	132,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
52,400	0	97,600	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	**0**	**105,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	105,000	4410 0000 -RENT: OFFICES & BUILDINGS	0	0	0
173,455	**0**	**226,295**	**001 - FRE - 3432 - PRE-DISASTER MIGITIGATION FY2012**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
173,455	**0**	**226,295**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
173,455	0	226,295	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**51,000**	**001 - FRE - 3433 - HAZMAT FY2012**		**0**	**0**	**0**
0	**0**	**31,960**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	12,600	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	19,360	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**19,040**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	2,070	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	0	16,970	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
1,935,733	**967,866**	**1,935,733**	**001 - FRE - 3450 - DIV OF VOC ED & EXTENSION BD**		**1,935,733**	**1,935,733**	**1,935,733**
1,935,733	**967,866**	**1,935,733**	**4 000 CONTRACTUAL EXPENSES**		**1,935,733**	**1,935,733**	**1,935,733**
1,935,733	967,866	1,935,733	4770 0000 -SPECIAL SERVICES		1,935,733	1,935,733	1,935,733

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		86	86	86	86
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		86	86	86	86
01-3400-FIRE, RESCUE & EMERGENCY SERVICE		71	71	71	71
0100-ADMINISTRATION		10	10	11	11
COMM FIRE, RES & EMER SVC	34	1	1	1	1
DEP COMM FIRE, RES & EMER SVC	30	2	2	2	2
CHIEF COUNTY FIRE MARSHAL	29	1	1	1	1
ASST TO COMMISSIONER (FRES)	28	1	1	1	1
ASST CHF CNTY FIRE MARSHL	25	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
GRANTS ANALYST	19	FROM 01-3400-0700	0	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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		2	2	1	1
PUBLIC SAFETY TECHNICAL COORD	24	1	1	1	1
GRANTS ANALYST	19	1	1	TO 01-3400-0100	TO 01-3400-0100
TOTAL COST OF POSITIONS			$4,551,610	$4,551,610	$4,551,610
PLUS SALARY ADJUSTMENT			87,747	87,747	87,747
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	51,371	51,371
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	51,371-	51,371-
LESS ESTIMATED TURNOVER SAVINGS			402,623-	416,792-	416,792-
OTHER ADJUSTMENTS			0+	14,169+	14,169+
NET APPROPRIATION			$4,236,734	$4,236,734	$4,236,734

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3401-FRES GRANT POSITIONS		12	12	13	13
0100-ADMINISTRATION		1	1	1	1
CLERK TYPIST	09	1	1	1	1
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
0400-SAFER GRANT		0	0	1	1
VOLUNTEER PROGRAMS COORD	21	FROM 01-3421-0100	0	1	1
TOTAL COST OF POSITIONS			$434,515	$434,515	$434,515
PLUS SALARY ADJUSTMENT			14,464	14,464	14,464
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	48,608	48,608
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			3+	487,587-	487,587-
NET APPROPRIATION			$448,982	$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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$113,223	$113,223	$113,223
PLUS SALARY ADJUSTMENT			635	635	635
PLUS NEW POSITIONS			0	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	6-	6-
OTHER ADJUSTMENTS			7+	0+	0+
NET APPROPRIATION			$113,865	$113,852	$113,852

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3421-SAFER 2009 GRANT		1	1	0	0
0100-SAFER 2009 GRANT		1	1	0	0
VOLUNTEER PROGRAMS COORD	21	1	1	TO 01-3401-0400	TO 01-3401-0400
TOTAL COST OF POSITIONS			$48,298	$48,298	$48,298
PLUS SALARY ADJUSTMENT			4,907	4,907	4,907
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	53,205-	53,205-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$53,205	$0	$0

FORM: IFS321

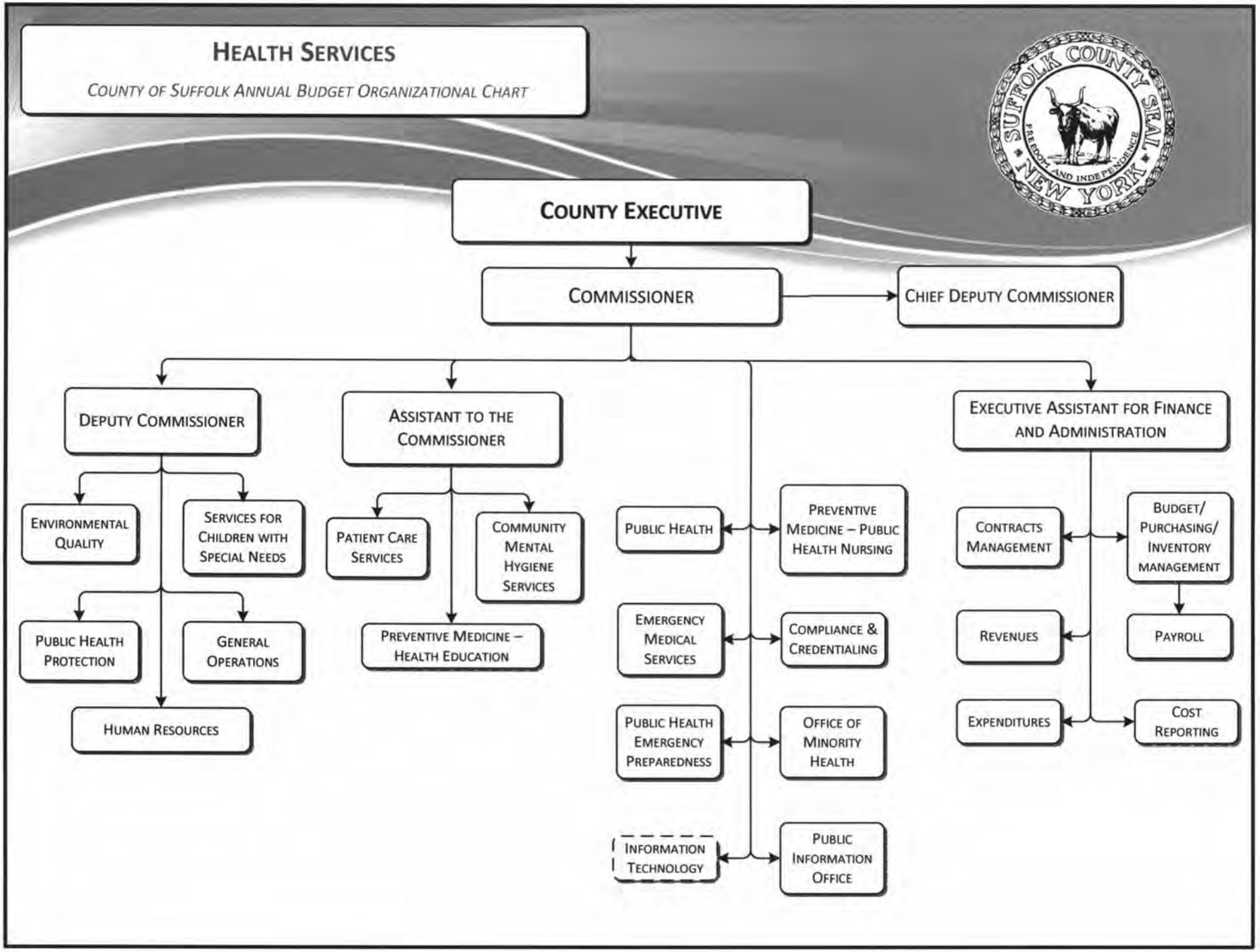
FIRE, RESCUE AND EMERGENCY SERVICES

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
83	FRES	01-3400-0300-0202	Fire Marshal I		Coordinator of Emergency Medical Services	4/28/14
84	FRES	01-3400-0700-0003	Neighborhood Aide	01-3400-0700-0013	Grants Analyst	4/28/14
85	FRES	01-3400-0100-0031	Administrator I	01-3400-0100-0034	Training Officer (Emergency Preparedness)	4/28/14

Earmarks

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


HEALTH SERVICES
COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART
COUNTY EXECUTIVE
COMMISSIONER
CHIEF DEPUTY COMMISSIONER
DEPUTY COMMISSIONER
ASSISTANT TO THE COMMISSIONER
EXECUTIVE ASSISTANT FOR FINANCE AND ADMINISTRATION
ENVIRONMENTAL QUALITY
SERVICES FOR CHILDREN WITH SPECIAL NEEDS
PUBLIC HEALTH PROTECTION
GENERAL OPERATIONS
HUMAN RESOURCES
PATIENT CARE SERVICES
COMMUNITY MENTAL HYGIENE SERVICES
PREVENTIVE MEDICINE – HEALTH EDUCATION
PUBLIC HEALTH
PREVENTIVE MEDICINE – PUBLIC HEALTH NURSING
EMERGENCY MEDICAL SERVICES
COMPLIANCE & CREDENTIALING
PUBLIC HEALTH EMERGENCY PREPAREDNESS
OFFICE OF MINORITY HEALTH
INFORMATION TECHNOLOGY
PUBLIC INFORMATION OFFICE
CONTRACTS MANAGEMENT
BUDGET/ PURCHASING/ INVENTORY MANAGEMENT
REVENUES
PAYROLL
EXPENDITURES
COST REPORTING

HEALTH SERVICES

Departmental Mission

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

Department Description

- The Commissioner of Health Services is required by New York State Public Health Law and the Suffolk County Charter to oversee all Suffolk County Health Services operations. The Commissioner assesses health needs and issues, sets public health priorities, and prepares New York State's (NYS) required *Municipal Public Health Services Plan* and the *Community Health Assessment*.

- 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, Administrative Services, Preventive Medicine, Emergency Medical Services, and the Office of Minority Health (OMH).

- The Department delivers the following services: programs to eliminate health disparities among racial and ethnic minorities in Suffolk County; promote access to 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, 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.

HEALTH SERVICES

Activities and Accomplishments

1. **Administrative Services:**

Received two (2) National Association of Counties (NACo) Achievement Awards for the following:

- *Eating Disorders Prevention and Body Image Awareness Program* - The Eating Disorders Prevention and Body Image Awareness Program helps school and community professionals, students and parents understand that obesity prevention efforts need to include a focus on improving body image and identifying those with eating disorders; as well as, reinforcing the message that good nutrition and physical activity are healthy ways to fuel the body. The program addresses risk factors, signs and symptoms of eating disorders and provides resources for support for those suffering and for their family members and friends.
- *Comprehensive Opioid Overdose Prevention and Education Program* - The Opioid Overdose Prevention and Education Program targets many of those on the front line with the goal of increasing awareness of the dangers of opioid abuse, implementing prevention strategies and increasing awareness of treatment programs. This program has expanded training for Narcan reversals provided by Basic EMTs, Police and Probation Officers and the general public. Almost 600 residents received a reversal for an opioid overdose in 2013. Follow-up is conducted by a partnering organization, ensuring that those who receive a reversal know that help is available.

2. **Patient Care Services:**

- Transitioned the operations of the Kraus Family Health Center at Southampton, East Hampton Health Center, and Maxine S. Postal Tri-Community Health Center to a federally qualified health center model under the operation of Hudson River HealthCare (HRHCare). The transition to the FQHC model enhances medical services to the community and saves the County millions of dollars.
- The Jail Medical Unit continued to prepare for the full utilization of the new Yaphank Correctional facility, including phased in reductions of medical restrictions, increased staffing levels as a result of new hires and reassignment of health center employees, and the planned summer 2014 opening of a pharmacy in the Yaphank facility.
- Provided a total of 172,303 Health Center visits (121,625 primary and 50,678 ancillary) in 2013.

HEALTH SERVICES

- 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 2013, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) processed over $14.4 million in WIC checks for nutritious food and formula that were redeemed at 130 WIC contracted stores and pharmacies.
- Offered 623 field visits in 2013-2014 to migrant workers, which included delivery of appointments and referrals, medication prescriptions, educational materials and translation services. These visits also included 102 educational sessions which were provided in either groups or one-on-one sessions in conjunction with the distribution of "Health Information Packets".

3. **Public Health:**

- A confirmed case of Hepatitis A virus in a symptomatic food service worker necessitated the outbreak control measure of providing a Hepatitis A vaccination clinic for members of the public who may have been exposed. Over 450 persons received a vaccine or Immune Globulin at five clinics throughout the county.
- Conducted 15 preliminary hearings and 438 formal hearings involving food establishments in 2013. Thirty-four (34) establishments were closed for imminent health hazards, repeated non-compliance, unsafe conditions (including fire damage) or operating without a permit.
- Monitored over 180 mosquito trap sites dispersed throughout the County, collecting and identifying over 140,000 specimens. Approximately one half of these specimens were sent for viral testing, and 178 West Nile virus positive mosquito samples were identified.

4. **Environmental Quality:**

- Conducted 163 inspections at 134 permitted beaches and 4,190 water quality samples were collected at 194 beaches and 4 potential sources of contamination, in 2013.
- Directed comprehensive water quality monitoring along the County's 990 miles of marine coastline and collected more than 10,200 samples in 2013 to support estuary monitoring programs.
- Continued to work on the completion of the *Suffolk County Comprehensive Water Resources Management Plan (Plan)* in cooperation with the Department of Economic Development and Planning.

HEALTH SERVICES

The Plan is expected to be completed in 2014. Initially, the Plan was drafted primarily to address drinking water concerns. However, the Plan is now being expanded to manage for coastal resiliency, including wetlands, eelgrass and harmful algal blooms. The Plan will also provide a blueprint for an aggressive program of upgrades for innovative/alternative onsite wastewater treatment systems, as part of a regional nitrogen reduction program which is the centerpiece of the Suffolk County Executive's Water Quality Initiative.

5. **Services for Children with Special Needs:**

- The Preschool-Center Based Program representatives attended 70% of the Committee on Preschool Special Education meetings in 2013, providing the County an estimated cost avoidance of approximately $1.4 million.
- Delivered over 6,000 early intervention services to 2,000 children in 2013 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.
- Provided high quality services to 140 children on the autism spectrum. This population receives thorough evaluations by clinical psychologists trained in the identification of an autism disorder.

6. **Community Mental Hygiene Services:**

- Provided 18,615 units of service at the mental health clinics in 2013. Provided 168,350 visits for medication and 21,064 therapeutic sessions in the methadone maintenance treatment programs in 2013.
- Provided in-home treatment, through the Children's Multi-Systemic Therapy (MST) Youth Program, to youth who are at risk for involvement in both the Juvenile Justice and Mental Health systems and have experienced a lack of success with less comprehensive therapeutic interventions. Services typically include assessment, individual and/or family therapy and medication management. During 2013, 244 clinic contacts with clients from the Multi-Systemic Therapy (MST) for Youth Program were provided.

7. **Preventive Medicine:**

- A county wide Falls Prevention Conference is being planned for September 2014. This conference will be used to increase awareness among Suffolk County hospitals and provider groups to refer patients to the Suffolk County Falls Prevention programs.

HEALTH SERVICES

- Created an internet link on the Department's website promoting various programs available to senior citizens.

8. **Emergency Medical Services:**

- Partnered with the federal Department of Homeland Security to develop a new educational seminar on EMS Response in "Active Shooter" scenarios.
- Successfully updated and re-authorized 808 Advanced Life Support (ALS) providers on the twenty-one new ALS protocols, to assure consistency with nationally accepted pre-hospital approach and NYSDOH approved minimum standard guidelines for advanced care.
- In 2013, the Critical Incident Stress Management (CISM) team, coordinated by the Division, responded to 30 requests for intervention, including: one-on-ones; briefings; defusings; grief sessions; lectures; and, stand-bys. In addition, CISM volunteers received train-the-trainer education in disaster Mental Health Response, which in turn is delivered to current and future team members, enhancing the Division's ability to respond to community disasters.
- Continued to earn revenues through the following services:
  - Original, refresher, and continuing education programs for provider certification and recertification averages $500,000;
  - Assistance to ambulance services approximately $227,042; 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.

9. **Office of Minority Health:**

- Hosted its 8th annual County-wide conference on health disparities, focusing on trauma disparities and cultural competency in the emergency medical services system. The conference has already led to system-wide changes, including providing real-time language interpretation services to emergency medical technicians responding to 9-1-1 calls with limited English proficient persons.

HEALTH SERVICES

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Created a Drug Abuse Educator position within the Mental Hygiene Division. This person will work with Guidance counselors at the schools to train HS students who will teach/warn middle school children about the dangers of drugs.
2. Funding has been included to support an Employee Wellness Program to encourage employees to change unhealthy behaviors such as smoking, inactivity and excess stress. These lifestyle factors lead to absenteeism, increased claims, turnover and, most importantly, chronic—and costly—disease.
3. The final transaction of the John J. Foley Skilled Nursing Facility is scheduled in 2015 with the sale of property & facility.
4. The transition to the FQHC model enhances services to the community and saves the County millions of dollars. The remaining health centers are planned to transition over to Hudson River Healthcare (HRH) throughout 2015.
5. At the request of the Department, two (2) new positions were created (Assistant Public Health Engineer Trainee & Public Health Sanitarian Trainee) in the Environmental Quality Division. The addition of these positions will address nitrogen reduction through the expansion of municipal sewers, use of cluster treatment systems and individual advanced on-site sanitary systems. The cost of the positions will be offset with Article 6 state aid.
6. Provided $942,000 in additional funding to contract agencies to enhance current services.
7. Funding for an Environmental Analyst position has been included as part of the County Executive's "Reclaim Our Water" initiative. This addition will consult and educate civic organizations and the Chambers of Commerce on steps they can take to improve water quality, as well as the environmental impact of actions or decisions being considered.
8. Added two (2) new positions to support the NYSDEC Pesticide grant program's deliverables, including but not limited to, pesticide samplings from installed monitoring wells and from public/private supply wells.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
282,887,304	279,301,044	279,278,990	Health Services GRAND TOTAL		274,846,330	266,780,477	267,187,828
125,116,614	137,860,668	128,378,715	001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDREN	M	130,098,963	129,653,358	129,653,358
125,116,614	137,860,668	128,378,715	4 000 CONTRACTUAL EXPENSES		130,098,963	129,653,358	129,653,358
19,245,065	21,617,237	19,500,000	4110 0000 -TRANSPORTATION: HANDICAPPED S	M	20,264,705	20,064,705	20,064,705
22,501,152	23,426,187	20,926,187	4120 0000 -EARLY INTERVENTION PROGRAM	M	21,381,055	21,135,450	21,135,450
73,388,513	82,881,992	78,017,276	4170 0000 -PHYSICALLY HANDICAPPED PRE-SCH	M	78,477,678	78,477,678	78,477,678
9,981,883	9,935,252	9,935,252	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	9,975,525	9,975,525	9,975,525
6,503,639	7,836,481	7,594,082	001 - HSV - 4005 - HS: GENERAL ADMIN		7,262,620	6,389,368	6,389,368
4,848,292	4,890,481	4,668,308	1 000 PERSONAL SERVICES		5,118,038	4,668,554	4,668,554
21,943	0	32,720	1020 0000 -TERMINAL VACATION PAY		0	0	0
8,262	0	3,278	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
83,600	83,350	85,800	1060 0000 -LONGEVITY PAY		91,500	91,500	91,500
94	0	12,550	1080 0000 -RETRO & VACATION PAY		0	0	0
4,681,331	4,775,131	4,474,484	1100 0000 -PERMANENT SALARIES		4,994,538	4,547,054	4,547,054
9,774	20,000	15,000	1120 0000 -OVERTIME SALARIES		17,000	15,000	15,000
15,034	12,000	12,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		15,000	15,000	15,000
1,423	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
20,460	0	14,820	1270 0000 -DISABILITY INCOME		0	0	0
6,372	0	17,019	1380 0000 -DEFERRED PAY		0	0	0
0	0	637	1620 0000 -OT - STRAIGHT TIME		0	0	0
2,565	0	244	2 000 EQUIPMENT		0	0	0
2,565	0	244	2020 0000 -OFFICE MACHINES		0	0	0
154,268	178,412	158,067	3 000 SUPPLIES, MATERIAL & OTHER EXP		193,413	176,213	176,213
63,171	68,500	62,000	3010 0000 -OFFICE SUPPLIES		66,000	62,000	62,000
2,816	4,000	3,000	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		4,000	3,000	3,000
4,394	4,500	4,500	3020 0000 -POSTAGE		4,700	4,500	4,500
5,336	9,547	9,547	3041 0000 -PRINTSHOP HSV CHARGEBACK		9,547	9,547	9,547
12,598	12,800	13,521	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		13,261	13,261	13,261
1,806	3,000	2,500	3080 0000 -RESEARCH & LAW BOOKS		3,000	2,500	2,500
0	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		4,000	0	0
5,413	5,665	2,000	3160 0000 -COMPUTER SOFTWARE		4,005	4,005	4,005
0	250	250	3250 0000 -BUILDING MATERIALS		250	250	250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,536	9,000	7,839	3500	0000	-OTHER: UNCLASSIFIED	9,000	8,000	8,000
26,480	34,000	31,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	30,000	30,000	30,000
23,313	25,440	21,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	25,440	25,440	25,440
645	0	0	3650	0000	-REPAIRS: BUILDINGS	18,000	12,000	12,000
700	1,500	700	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	2,000	1,500	1,500
0	150	150	3770	0000	-ADVERTISING	150	150	150
60	60	60	3950	0000	-NOTARY FEES	60	60	60
54,210	**60,350**	**60,225**	**4 000**		**CONTRACTUAL EXPENSES**	**65,468**	**63,700**	**63,700**
1,174	150	4,150	4010	0000	-TELEPHONE & TELEGRAPH	3,800	3,800	3,800
8,044	12,000	9,500	4015	0000	-CELLULAR COMMUNICATIONS	10,000	9,000	9,000
165	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES	200	200	200
24	200	75	4320	0000	-MEALS: EMPLOYEES	200	200	200
1,662	3,000	2,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,520	2,000	2,000
17	1,000	500	4340	0000	-TRAVEL: OTHER	748	500	500
59	800	800	4360	0000	-EMPLOYEE TRAINING	500	500	500
43,064	43,000	43,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	47,500	47,500	47,500
1,444,304	**2,707,238**	**2,707,238**	**9 000**		**INTERFUND TRANSFERS**	**1,885,701**	**1,480,901**	**1,480,901**
229,780	212,271	212,271	9810	0000	-TRANSFER TO SELF INS FD-INS CH	268,927	268,927	268,927
1,214,524	2,494,967	2,494,967	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	1,616,774	1,211,974	1,211,974
301,424	**302,608**	**301,935**	**001 - HSV - 4008 - OFFICE OF MINORITY HEALTH**			**317,865**	**317,465**	**317,465**
284,080	**287,720**	**287,720**	**1 000**		**PERSONAL SERVICES**	**291,321**	**291,321**	**291,321**
2,250	2,450	2,450	1060	0000	-LONGEVITY PAY	2,450	2,450	2,450
281,830	285,270	285,270	1100	0000	-PERMANENT SALARIES	288,871	288,871	288,871
141	**1,143**	**493**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**1,143**	**743**	**743**
0	500	0	3010	0000	-OFFICE SUPPLIES	500	500	500
4	243	243	3041	0000	-PRINTSHOP HSV CHARGEBACK	243	243	243
0	400	0	3100	0000	-INSTRUCTIONAL SUPPLIES	400	0	0
137	0	250	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
633	**660**	**637**	**4 000**		**CONTRACTUAL EXPENSES**	**660**	**660**	**660**
633	660	637	4015	0000	-CELLULAR COMMUNICATIONS	660	660	660
16,570	**13,085**	**13,085**	**9 000**		**INTERFUND TRANSFERS**	**24,741**	**24,741**	**24,741**
13,189	9,145	9,145	9810	0000	-TRANSFER TO SELF INS FD-INS CH	20,464	20,464	20,464

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,381	3,940	3,940	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		4,277	4,277	4,277
1,749,217	**1,898,589**	**1,887,125**	**001 - HSV - 4010 - HS: PUBLIC HEALTH**		**2,254,752**	**2,144,509**	**2,198,831**
1,457,747	**1,570,627**	**1,580,763**	**1 000 PERSONAL SERVICES**		**1,841,782**	**1,789,689**	**1,844,011**
7,424	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
21,200	24,700	23,600	1060 0000 - LONGEVITY PAY		31,950	31,950	31,950
1,373,303	1,514,927	1,463,235	1100 0000 - PERMANENT SALARIES		1,726,832	1,674,739	1,729,061
13,891	1,000	4,028	1120 0000 - OVERTIME SALARIES		3,000	3,000	3,000
30,367	30,000	80,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		80,000	80,000	80,000
0	0	7,200	1270 0000 - DISABILITY INCOME		0	0	0
7,614	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
2,976	0	0	1380 0000 - DEFERRED PAY		0	0	0
0		1,400	1410 0000 - CLOTHING ALLOWANCE		0	0	0
972	0	1,300	1620 0000 - OT - STRAIGHT TIME		0	0	0
18,771	**13,000**	**15,068**	**2 000 EQUIPMENT**		**17,000**	**17,000**	**17,000**
0	0	335	2020 0000 - OFFICE MACHINES		0	0	0
18,771	13,000	14,033	2080 0000 - MEDICAL, DENTAL & LABORATORY		17,000	17,000	17,000
0	0	700	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
162,211	**181,850**	**175,282**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**235,150**	**192,000**	**192,000**
7,933	4,000	4,000	3010 0000 - OFFICE SUPPLIES		5,000	4,000	4,000
300	500	500	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		500	500	500
368	800	600	3020 0000 - POSTAGE		800	600	600
84,062	90,000	90,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		90,000	90,000	90,000
996	1,500	1,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	1,300	1,300
1,453	1,800	2,682	3080 0000 - RESEARCH & LAW BOOKS		2,000	2,000	2,000
119	750	750	3160 0000 - COMPUTER SOFTWARE		750	750	750
0	0	714	3310 0000 - CLOTHING & ACCESSORIES		800	800	800
51,498	60,000	53,318	3370 0000 - MEDICAL, DENTAL & LABORATORY S		100,000	67,000	67,000
2,460	2,000	4,500	3500 0000 - OTHER: UNCLASSIFIED		2,500	2,500	2,500
2,271	2,500	2,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,500	2,500	2,500
684	1,000	718	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	750	750
0	2,000	2,000	3650 0000 - REPAIRS: BUILDINGS		12,000	7,000	7,000
9,647	15,000	12,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		15,000	12,000	12,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
419	0	0	3770	0000	- ADVERTISING	0	0	0
0	0	0	3920	0000	- LAUNDRY & SANITATION	300	300	300
9,903	**38,600**	**21,500**	**4 000**		**CONTRACTUAL EXPENSES**	**38,800**	**23,800**	**23,800**
231	100	150	4310	0000	- EMPLOYEE MISC-EXPENSES	250	250	250
552	500	500	4320	0000	- MEALS: EMPLOYEES	550	550	550
2,825	3,000	2,850	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	3,000	3,000	3,000
6,295	35,000	18,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	35,000	20,000	20,000
100,585	**94,512**	**94,512**	**9 000**		**INTERFUND TRANSFERS**	**122,020**	**122,020**	**122,020**
57,371	61,009	61,009	9810	0000	- TRANSFER TO SELF INS FD-INS CH	67,356	67,356	67,356
43,214	33,503	33,503	9820	0000	- TRANSTO FD 016 INTER-DEPT CHRG	54,664	54,664	54,664
3,081,249	**3,039,140**	**3,039,863**	**001 - HSV - 4015 - HS: ENVIRONMENTAL PROTECTION**			**3,314,571**	**3,187,410**	**3,261,164**
2,750,971	**2,783,800**	**2,765,553**	**1 000**		**PERSONAL SERVICES**	**2,907,128**	**2,785,567**	**2,859,321**
41	0	8,627	1020	0000	- TERMINAL VACATION PAY	0	0	0
0	0	2,549	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
33,800	32,700	32,700	1060	0000	- LONGEVITY PAY	37,200	37,200	37,200
2,665,830	2,730,100	2,683,891	1100	0000	- PERMANENT SALARIES	2,846,928	2,727,367	2,801,121
5,976	13,000	10,000	1120	0000	- OVERTIME SALARIES	12,000	10,000	10,000
7,911	8,000	11,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE	11,000	11,000	11,000
8,193	0	0	1230	0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
25,440	0	10,260	1270	0000	- DISABILITY INCOME	0	0	0
0	0	4,997	1380	0000	- DEFERRED PAY	0	0	0
3,779	0	1,529	1620	0000	- OT - STRAIGHT TIME	0	0	0
6,667	**0**	**1,487**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
1,667	0	1,487	2020	0000	- OFFICE MACHINES	0	0	0
5,000	0	0	2050	0000	- OTHER MOTORIZED EQUIPMENT	0	0	0
53,102	**53,665**	**47,388**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**86,665**	**86,065**	**86,065**
4,730	6,000	4,000	3010	0000	- OFFICE SUPPLIES	5,500	5,500	5,500
390	750	750	3015	0000	- COMPUTER & DATA STORAGE SUPPLY	500	500	500
3,279	4,000	3,389	3040	0000	- OUTSIDE PRINTING	3,300	3,300	3,300
19,122	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
2,355	2,400	2,400	3160	0000	- COMPUTER SOFTWARE	38,400	38,400	38,400

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1,591	1,600	1,316	3310 0000 - CLOTHING & ACCESSORIES		1,300	1,300	1,300
3,799	5,414	3,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		5,181	4,981	4,981
1,706	500	500	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
4,891	8,200	7,800	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,200	7,800	7,800
142	500	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		500	500	500
3,219	3,000	3,000	3650 0000 - REPAIRS: BUILDINGS		2,000	2,000	2,000
7,829	4,500	3,932	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		4,423	4,423	4,423
0	0	0	3950 0000 - NOTARY FEES		60	60	60
16,101	**21,025**	**44,785**	**4 000 CONTRACTUAL EXPENSES**		**22,025**	**17,025**	**17,025**
899	4,000	500	4010 0000 - TELEPHONE & TELEGRAPH		6,000	1,000	1,000
531	300	700	4310 0000 - EMPLOYEE MISC-EXPENSES		300	300	300
48	200	60	4320 0000 - MEALS: EMPLOYEES		200	200	200
0	100	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	100	100
1,340	0	3,500	4340 0000 - TRAVEL: OTHER		0	0	0
13,283	16,425	39,925	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,425	15,425	15,425
254,408	**180,650**	**180,650**	**9 000 INTERFUND TRANSFERS**		**298,753**	**298,753**	**298,753**
116,456	126,953	126,953	9810 0000 - TRANSFER TO SELF INS FD-INS CH		124,249	124,249	124,249
137,952	53,697	53,697	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		174,504	174,504	174,504
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
40,909	**63,924**	**102,275**	**001 - HSV - 4018 - ADVANCING SUFFOLK COUNTY'S CONFORMAN**		**93,131**	**93,131**	**93,131**
5,767	**21,000**	**20,387**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	15,000	20,387	2020 0000 - OFFICE MACHINES		0	0	0
0	6,000	0	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
5,767	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,213	**1,380**	**4,369**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
235	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
627	1,380	0	3310 0000 - CLOTHING & ACCESSORIES		0	0	0
0	0	4,369	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
352	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0

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15,643	**41,544**	**77,519**	**4 000 CONTRACTUAL EXPENSES**		**70,000**	**70,000**	**70,000**
928	1,200	1,200	4340 0000 - TRAVEL: OTHER		600	600	600
0	0	1,190	4360 0000 - EMPLOYEE TRAINING		0	0	0
14,714	40,344	75,129	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		69,400	69,400	69,400
18,286	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**23,131**	**23,131**	**23,131**
18,286	0	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		23,131	23,131	23,131
0	**0**	**1,882**	**001 - HSV - 4019 - RETAIL FOOD SAFETY TRAINING GRANT**		**0**	**0**	**0**
0	**0**	**1,882**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,882	4340 0000 - TRAVEL: OTHER		0	0	0
19,364	**21,541**	**18,941**	**001 - HSV - 4022 - RABIES CONTROL**		**24,007**	**24,007**	**24,007**
15,762	**21,451**	**18,851**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**19,451**	**19,451**	**19,451**
3,302	4,000	4,000	3020 0000 - POSTAGE		4,000	4,000	4,000
7,610	11,451	8,851	3370 0000 - MEDICAL, DENTAL & LABORATORY S		9,451	9,451	9,451
4,850	6,000	6,000	3500 0000 - OTHER: UNCLASSIFIED		6,000	6,000	6,000
3,602	**90**	**90**	**9 000 INTERFUND TRANSFERS**		**4,556**	**4,556**	**4,556**
3,602	90	90	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		4,556	4,556	4,556
229,072	**276,838**	**241,967**	**001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY PR**		**295,282**	**295,282**	**295,282**
208,811	**257,683**	**222,812**	**1 000 PERSONAL SERVICES**		**269,436**	**269,436**	**269,436**
2,700	3,200	3,200	1060 0000 - LONGEVITY PAY		3,200	3,200	3,200
204,585	254,483	215,012	1100 0000 - PERMANENT SALARIES		266,236	266,236	266,236
1,526	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
0	0	3,200	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	1,400	1410 0000 - CLOTHING ALLOWANCE		0	0	0
289	**6,000**	**6,000**	**4 000 CONTRACTUAL EXPENSES**		**6,000**	**6,000**	**6,000**
289	5,000	5,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		4,000	4,000	4,000
0	1,000	1,000	4340 0000 - TRAVEL: OTHER		2,000	2,000	2,000
19,972	**13,155**	**13,155**	**9 000 INTERFUND TRANSFERS**		**19,846**	**19,846**	**19,846**
13,519	9,145	9,145	9810 0000 - TRANSFER TO SELF INS FD-INS CH		11,683	11,683	11,683
6,453	4,010	4,010	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		8,163	8,163	8,163
523,517	**599,459**	**548,147**	**001 - HSV - 4024 - BIOTERRORISM PH PREP RESPONSE**		**603,691**	**601,691**	**601,691**
370,037	**338,736**	**339,091**	**1 000 PERSONAL SERVICES**		**345,810**	**345,810**	**345,810**
3,200	1,600	1,600	1060 0000 - LONGEVITY PAY		2,700	2,700	2,700

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355,412	322,032	322,387	1100 0000 - PERMANENT SALARIES		328,006	328,006	328,006
534	2,000	2,000	1120 0000 - OVERTIME SALARIES		2,000	2,000	2,000
10,891	13,104	13,104	1130 0000 - TEMPORARY SALARIES - NO FRINGE		13,104	13,104	13,104
18,755	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
18,755	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,137	**29,000**	**8,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**27,000**	**27,000**	**27,000**
0	0	0	3160 0000 - COMPUTER SOFTWARE		3,000	3,000	3,000
140	5,000	4,900	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
2,032	3,000	3,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
330	1,000	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
634	20,000	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
79,695	**161,667**	**130,100**	**4 000 CONTRACTUAL EXPENSES**		**163,667**	**161,667**	**161,667**
39,251	55,000	55,000	4010 0000 - TELEPHONE & TELEGRAPH		55,000	55,000	55,000
32,461	50,000	35,000	4015 0000 - CELLULAR COMMUNICATIONS		40,000	38,000	38,000
0	0	100	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
262	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
7,721	56,667	40,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		68,667	68,667	68,667
51,892	**70,056**	**70,056**	**9 000 INTERFUND TRANSFERS**		**67,214**	**67,214**	**67,214**
9,034	13,001	13,001	9810 0000 - TRANSFER TO SELF INS FD-INS CH		13,000	13,000	13,000
42,858	57,055	57,055	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		54,214	54,214	54,214
89,830	**90,534**	**90,534**	**001 - HSV - 4026 - CITIES READINESS GRANT**		**91,450**	**91,450**	**91,450**
85,929	**85,929**	**85,929**	**1 000 PERSONAL SERVICES**		**86,928**	**86,928**	**86,928**
1,600	1,600	1,600	1060 0000 - LONGEVITY PAY		2,100	2,100	2,100
84,329	84,329	84,329	1100 0000 - PERMANENT SALARIES		84,828	84,828	84,828
3,901	**4,605**	**4,605**	**9 000 INTERFUND TRANSFERS**		**4,522**	**4,522**	**4,522**
2,907	3,229	3,229	9810 0000 - TRANSFER TO SELF INS FD-INS CH		3,265	3,265	3,265
994	1,376	1,376	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		1,257	1,257	1,257
843	**0**	**0**	**001 - HSV - 4028 - STATE LOCAL HEALTH DEPT PROG - PHEP**		**0**	**0**	**0**
843	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
843	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
58,687	**0**	**29,577**	**001 - HSV - 4029 - SLHDP FY10-STATE LOCAL HEALTH DEPARTM**		**0**	**0**	**0**
1,838	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**

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1,838	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
56,849	**0**	**29,577**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
593	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
54,432	0	29,577	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,825	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
38,245	**0**	**10,543**	**001 - HSV - 4030 - STD PREVENTION PROJECT**		**0**	**0**	**0**
2,010	**0**	**765**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,010	0	765	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
3,080	**0**	**1,536**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,080	0	1,536	2020 0000 -OFFICE MACHINES		0	0	0
24,600	**0**	**1,274**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
21,478	0	2	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
2,395	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
727	0	1,272	3650 0000 -REPAIRS: BUILDINGS		0	0	0
8,555	**0**	**6,968**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,555	0	6,968	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
34,319,591	**4,446,997**	**4,441,647**	**001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM**		**3,214,335**	**3,600,430**	**3,610,430**
552,436	**453,291**	**413,375**	**1 000 PERSONAL SERVICES**		**566,167**	**498,467**	**498,467**
5,209	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
7,250	6,250	6,250	1060 0000 -LONGEVITY PAY		6,250	6,250	6,250
516,949	417,041	383,518	1100 0000 -PERMANENT SALARIES		537,417	475,217	475,217
2,143	10,000	3,607	1120 0000 -OVERTIME SALARIES		2,500	2,000	2,000
15,134	20,000	20,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		20,000	15,000	15,000
5,751	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**1,120**	**0**	**0**
0	0	0	2020 0000 -OFFICE MACHINES		1,120	0	0
10,464	**20,246**	**8,301**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**13,801**	**7,801**	**7,801**
3,495	3,500	3,500	3010 0000 -OFFICE SUPPLIES		3,500	3,000	3,000
0	200	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		200	0	0
-50	2,200	500	3020 0000 -POSTAGE		500	500	500
44	486	486	3041 0000 -PRINTSHOP HSV CHARGEBACK		486	486	486
315	1,000	315	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		315	315	315

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3,282	5,000	1,000	3080	0000	-RESEARCH & LAW BOOKS	1,000	1,000	1,000
0	1,000	0	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
3,378	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,000	2,000	2,000
0	4,300	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,300	0	0
0	500	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,000	500	500
0	0	0	3650	0000	-REPAIRS: BUILDINGS	500	0	0
0	60	0	3950	0000	-NOTARY FEES	0	0	0
33,208,813	**3,534,861**	**3,581,372**	**4 000**		**CONTRACTUAL EXPENSES**	**2,076,040**	**2,536,955**	**2,546,955**
633	750	650	4015	0000	-CELLULAR COMMUNICATIONS	750	750	750
0	100	0	4310	0000	-EMPLOYEE MISC-EXPENSES	50	0	0
0	50	60	4320	0000	-MEALS: EMPLOYEES	24	24	24
348	555	420	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	420	420	420
2,481,934	2,481,934	2,481,934	4980	AIU1	-HUNTINGTON HOSPITAL	1,800,000	1,800,000	1,800,000
10,851,351	0	0		AJK1	-ISLIP HEALTH CENTER	0	0	0
154,011	138,609	177,112		AKU2	-L.I. ASSOC OF AIDS CARE	0	138,609	138,609
13,273,490	0	0		APR1	-SE & SW BROOKHAVEN CLINICS	0	0	0
5,499,487		0		AYM1	-WYANDANCH CLINIC	0	0	0
511,753	473,567	473,567		GGU1	-C.S.HOSPITAL-RIVERHEAD H.C.	0	157,856	157,856
283,880	274,796	274,796		GGW1	-CCE-DIABETES PREVENTION PROGRAM	274,796	274,796	274,796
0	15,000	15,000		HMY1	-HUNTINGTON BREAST CANCER COALITION	0	15,000	15,000
55,000	49,500	49,500		HNT1	-MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	0	49,500	49,500
96,926	100,000	108,333		HQL1	-THURSDAY'S CHILD	0	100,000	110,000
547,877	**438,599**	**438,599**	**9 000**		**INTERFUND TRANSFERS**	**557,207**	**557,207**	**557,207**
483,745	399,943	399,943	9810	0000	-TRANSFER TO SELF INS FD-INS CH	476,082	476,082	476,082
64,132	38,656	38,656	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	81,125	81,125	81,125
8,815,555	**27,937,779**	**35,669,473**	**001 - HSV - 4101 - PATIENT CARE PROGRAMS**			**29,667,250**	**26,415,164**	**26,415,164**
2,802,900	**2,696,299**	**2,610,804**	**1 000**		**PERSONAL SERVICES**	**2,830,638**	**2,549,020**	**2,549,020**
3,473	0	4,861	1020	0000	-TERMINAL VACATION PAY	0	0	0
51,100	55,550	54,100	1060	0000	-LONGEVITY PAY	60,300	60,300	60,300
10,076	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
2,575,068	2,465,749	2,378,133	1100	0000	-PERMANENT SALARIES	2,619,338	2,337,720	2,337,720
11,754	10,000	10,000	1120	0000	-OVERTIME SALARIES	1,000	1,000	1,000

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149,557	165,000	155,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		150,000	150,000	150,000
0	0	6,720	1270	0000	-DISABILITY INCOME		0	0	0
1,874	0	1,990	1380	0000	-DEFERRED PAY		0	0	0
24,593	**40,280**	**500**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
7,846	3,750	500	2020	0000	-OFFICE MACHINES		0	0	0
16,295	36,530	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
452	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
923,687	**1,586,237**	**1,084,727**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**751,743**	**537,224**	**537,224**
26,766	20,000	7,500	3010	0000	-OFFICE SUPPLIES		5,000	7,000	7,000
472	2,375	1,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		750	750	750
51,595	74,000	65,000	3020	0000	-POSTAGE		74,000	54,000	54,000
57,518	70,602	70,602	3041	0000	-PRINTSHOP HSV CHARGEBACK		70,602	70,602	70,602
455	300	500	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
281,002	527,810	300,000	3160	0000	-COMPUTER SOFTWARE		519,041	240,472	240,472
1,696	1,850	1,850	3310	0000	-CLOTHING & ACCESSORIES		1,850	1,850	1,850
342,246	724,625	500,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		10,000	90,000	90,000
1,340	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000
25,690	32,000	32,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		30,000	30,000	30,000
7,868	26,800	7,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,500	5,000	5,000
30,761	10,000	3,400	3650	0000	-REPAIRS: BUILDINGS		35,000	5,000	5,000
94,037	89,375	89,375	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		1,000	30,000	30,000
2,241	4,500	4,000	3930	0000	-CARTAGE		0	550	550
4,496,204	**22,996,862**	**31,355,341**	**4 000**		**CONTRACTUAL EXPENSES**		**25,384,599**	**22,628,650**	**22,628,650**
7,480	10,428	10,428	4010	0000	-TELEPHONE & TELEGRAPH		9,780	9,780	9,780
0	16,800	0	4210	0000	-COMPUTER SERVICES		500	0	0
142	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		50	50	50
192	200	200	4320	0000	-MEALS: EMPLOYEES		50	50	50
15,560	14,985	14,840	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		14,840	10,000	10,000
3,406,163	2,856,541	3,006,425	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		3,139,925	2,838,786	2,838,786
1,066,667	20,097,808	28,323,348	4980	0000	-CONTRACTED AGENCIES		22,219,454	19,769,984	19,769,984
568,170	**618,101**	**618,101**	**9 000**		**INTERFUND TRANSFERS**		**700,270**	**700,270**	**700,270**
189,975	177,352	177,352	9810	0000	-TRANSFER TO SELF INS FD-INS CH		221,868	221,868	221,868

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378,195	440,749	440,749	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		478,402	478,402	478,402
3,901,539	**3,987,248**	**3,623,655**	**001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER**		**4,420,132**	**3,924,668**	**3,924,668**
3,433,800	**3,490,862**	**3,119,012**	**1 000 PERSONAL SERVICES**		**3,705,686**	**3,206,951**	**3,206,951**
36,056	0	13,328	1020 0000 - TERMINAL VACATION PAY		0	0	0
43,072	0	2,116	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
52,650	57,600	59,100	1060 0000 - LONGEVITY PAY		65,700	65,700	65,700
0	0	569	1080 0000 - RETRO & VACATION PAY		0	0	0
3,261,906	3,427,262	3,018,264	1100 0000 - PERMANENT SALARIES		3,639,986	3,139,084	3,139,084
27,569	6,000	12,348	1120 0000 - OVERTIME SALARIES		0	2,167	2,167
0	0	3,751	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
11,809	0	8,779	1380 0000 - DEFERRED PAY		0	0	0
500	0	500	1400 0000 - CLEANING ALLOWANCE		0	0	0
239	0	257	1620 0000 - OT - STRAIGHT TIME		0	0	0
395	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
395	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
15,225	**17,193**	**26,150**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**2,288**	**2,288**
5,451	3,000	2,791	3010 0000 - OFFICE SUPPLIES		0	930	930
92	25	25	3020 0000 - POSTAGE		0	8	8
0	53	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
0	65	0	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
692	850	850	3500 0000 - OTHER: UNCLASSIFIED		0	283	283
4,271	3,200	3,200	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	1,067	1,067
4,719	10,000	19,284	3650 0000 - REPAIRS: BUILDINGS		0	0	0
10,842	**3,880**	**3,180**	**4 000 CONTRACTUAL EXPENSES**		**0**	**983**	**983**
3	30	30	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
36	150	150	4320 0000 - MEALS: EMPLOYEES		0	50	50
10,804	3,700	3,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	933	933
441,276	**475,313**	**475,313**	**9 000 INTERFUND TRANSFERS**		**714,446**	**714,446**	**714,446**
349,887	365,437	365,437	9810 0000 - TRANSFER TO SELF INS FD-INS CH		502,671	502,671	502,671
91,389	109,876	109,876	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		211,775	211,775	211,775
2,156,107	**2,276,871**	**1,102,620**	**001 - HSV - 4103 - HS: TRI-COMMUNITY HLTH CTR**		**0**	**0**	**0**
1,866,583	**1,983,183**	**834,587**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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5,548	0	4,818	1020	0000	- TERMINAL VACATION PAY		0	0	0
20,462	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
31,750	35,800	33,600	1060	0000	- LONGEVITY PAY		0	0	0
8,059	0	711	1080	0000	- RETRO & VACATION PAY		0	0	0
1,773,593	1,917,383	766,483	1100	0000	- PERMANENT SALARIES		0	0	0
19,524	30,000	16,841	1120	0000	- OVERTIME SALARIES		0	0	0
0	0	6,240	1270	0000	- DISABILITY INCOME		0	0	0
6,277	0	5,221	1380	0000	- DEFERRED PAY		0	0	0
250	0	250	1400	0000	- CLEANING ALLOWANCE		0	0	0
1,120	0	423	1620	0000	- OT - STRAIGHT TIME		0	0	0
25,859	**35,434**	**9,670**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,962	3,900	1,100	3010	0000	- OFFICE SUPPLIES		0	0	0
5,000	6,000	500	3020	0000	- POSTAGE		0	0	0
2	9	9	3041	0000	- PRINTSHOP HSV CHARGEBACK		0	0	0
0	125	0	3100	0000	- INSTRUCTIONAL SUPPLIES		0	0	0
268	300	0	3310	0000	- CLOTHING & ACCESSORIES		0	0	0
519	1,000	421	3500	0000	- OTHER: UNCLASSIFIED		0	0	0
7,115	8,900	4,500	3510	0000	- RENT: BUSINESS MACHINES & SYS		0	0	0
175	700	160	3610	0000	- REPAIRS: OFFICE EQUIPMENT		0	0	0
3,945	7,000	2,500	3650	0000	- REPAIRS: BUILDINGS		0	0	0
4,814	7,500	480	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		0	0	0
60	0	0	3950	0000	- NOTARY FEES		0	0	0
0	**466**	**575**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	50	400	4320	0000	- MEALS: EMPLOYEES		0	0	0
0	416	175	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		0	0	0
263,665	**257,788**	**257,788**	**9 000**		**INTERFUND TRANSFERS**		**0**	**0**	**0**
187,638	179,657	179,657	9810	0000	- TRANSFER TO SELF INS FD-INS CH		0	0	0
76,027	78,131	78,131	9820	0000	- TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
813,574	**792,737**	**795,928**	**001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER**				**491,948**	**614,177**	**614,177**
400,793	**420,385**	**423,576**	**1 000**		**PERSONAL SERVICES**		**0**	**122,229**	**122,229**
533	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0
10,450	10,450	10,450	1060	0000	- LONGEVITY PAY		0	0	0

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368,307	405,935	405,646	1100	0000	-PERMANENT SALARIES		0	122,229	122,229
4,948	4,000	4,000	1120	0000	-OVERTIME SALARIES		0	0	0
15,600	0	3,480	1270	0000	-DISABILITY INCOME		0	0	0
954	0	0	1380	0000	-DEFERRED PAY		0	0	0
80	**150**	**150**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
80	150	150	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
412,701	**372,202**	**372,202**	**9 000**		**INTERFUND TRANSFERS**		**491,948**	**491,948**	**491,948**
335,310	314,725	314,725	9810	0000	-TRANSFER TO SELF INS FD-INS CH		394,051	394,051	394,051
77,391	57,477	57,477	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		97,897	97,897	97,897
8,872,996	**10,116,847**	**10,112,004**	**001 - HSV - 4109 - MEDICAL PROGRAM**			**M**	**11,977,027**	**10,773,234**	**10,773,234**
4,154,508	**4,677,786**	**4,979,411**	**1 000**		**PERSONAL SERVICES**		**6,215,192**	**5,922,555**	**5,922,555**
11,467	0	21,250	1020	0000	-TERMINAL VACATION PAY	**M**	0	0	0
6,717	0	101	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	**M**	0	0	0
37,500	39,350	42,900	1060	0000	-LONGEVITY PAY	**M**	63,700	63,700	63,700
14,134	0	531	1080	0000	-RETRO & VACATION PAY	**M**	0	0	0
3,614,064	4,263,436	4,499,369	1100	0000	-PERMANENT SALARIES	**M**	5,776,492	5,483,855	5,483,855
388,651	375,000	375,000	1120	0000	-OVERTIME SALARIES	**M**	375,000	375,000	375,000
22,523	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	**M**	0	0	0
10,120	0	1,548	1230	0000	-WORKMAN'S COMPENSATION - DISAB	**M**	0	0	0
9,000	0	0	1270	0000	-DISABILITY INCOME	**M**	0	0	0
11,879	0	8,304	1380	0000	-DEFERRED PAY	**M**	0	0	0
28,452	0	30,408	1620	0000	-OT - STRAIGHT TIME	**M**	0	0	0
3,344	**20,850**	**30,100**	**2 000**		**EQUIPMENT**		**21,360**	**21,360**	**21,360**
0	0	2,700	2010	0000	-FURNITURE & FURNISHINGS	**M**	0	0	0
803	2,450	2,000	2020	0000	-OFFICE MACHINES	**M**	960	960	960
2,541	18,400	25,400	2080	0000	-MEDICAL, DENTAL & LABORATORY	**M**	20,400	20,400	20,400
2,540,756	**3,053,481**	**2,903,489**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,780,672**	**2,564,672**	**2,564,672**
8,867	10,000	9,000	3010	0000	-OFFICE SUPPLIES	**M**	11,000	10,000	10,000
1,166	2,300	2,300	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	**M**	2,300	2,300	2,300
0	0	1,825	3040	0000	-OUTSIDE PRINTING	**M**	0	0	0
5,901	7,500	7,500	3041	0000	-PRINTSHOP HSV CHARGEBACK	**M**	7,500	7,500	7,500
298	0	0	3080	0000	-RESEARCH & LAW BOOKS	**M**	750	750	750

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145,901	99,814	98,964	3160	0000	-COMPUTER SOFTWARE	M	86,522	86,522	86,522
279,867	450,000	300,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	M	550,000	335,000	335,000
952	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	M	1,000	1,000	1,000
3,930	4,400	4,400	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	5,000	5,000	5,000
926	1,000	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	1,000	1,000	1,000
2,292	1,000	1,800	3650	0000	-REPAIRS: BUILDINGS	M	12,000	12,000	12,000
5,398	5,000	5,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	2,800	2,800	2,800
0	500	0	3770	0000	-ADVERTISING	M	0	0	0
747	700	700	3930	0000	-CARTAGE	M	800	800	800
2,084,511	2,470,267	2,470,000	3980	0000	-HOSPITALIZATION OF JAIL INMATE	M	2,100,000	2,100,000	2,100,000
1,876,256	**1,987,037**	**1,821,311**	**4 000**		**CONTRACTUAL EXPENSES**		**2,524,967**	**1,829,811**	**1,829,811**
0	10,000	10,000	4210	0000	-COMPUTER SERVICES	M	18,500	18,500	18,500
216	4,000	2,500	4320	0000	-MEALS: EMPLOYEES	M	2,500	2,500	2,500
1,988	6,670	5,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	5,600	5,000	5,000
1,699,617	1,562,556	1,400,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	2,094,556	1,400,000	1,400,000
174,435	403,811	403,811	4980	GVK1	-CENTRAL SUFFOLK HOSPITAL	M	403,811	403,811	403,811
298,132	**377,693**	**377,693**	**9 000**		**INTERFUND TRANSFERS**		**434,836**	**434,836**	**434,836**
195,035	233,878	233,878	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	304,422	304,422	304,422
103,097	143,815	143,815	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	130,414	130,414	130,414
277	**917**	**23,959**	**001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT**				**31,651**	**31,651**	**31,651**
0	**0**	**2,608**	**2 000**		**EQUIPMENT**		**3,506**	**3,506**	**3,506**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		700	700	700
0	0	2,608	2020	0000	-OFFICE MACHINES		2,806	2,806	2,806
6	**202**	**12,283**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**16,100**	**16,100**	**16,100**
6	202	1,000	3010	0000	-OFFICE SUPPLIES		1,000	1,000	1,000
0	0	9,650	3100	0000	-INSTRUCTIONAL SUPPLIES		14,000	14,000	14,000
0	0	350	3160	0000	-COMPUTER SOFTWARE		0	0	0
0	0	1,283	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,100	1,100	1,100
208	**608**	**9,068**	**4 000**		**CONTRACTUAL EXPENSES**		**11,965**	**11,965**	**11,965**
0	0	1,868	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		3,729	3,729	3,729
208	608	1,200	4340	0000	-TRAVEL: OTHER		2,236	2,236	2,236
0	0	6,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		6,000	6,000	6,000

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63	**107**	**0**	**9 000**	**INTERFUND TRANSFERS**	**80**	**80**	**80**
63	107	0	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	80	80	80
60,118	**59,565**	**59,565**	**001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY**		**67,627**	**67,627**	**67,627**
41,810	**49,837**	**49,837**	**1 000**	**PERSONAL SERVICES**	**51,329**	**51,329**	**51,329**
1,100	1,100	1,100	1060 0000	-LONGEVITY PAY	1,600	1,600	1,600
40,710	48,737	48,737	1100 0000	-PERMANENT SALARIES	49,729	49,729	49,729
4,966	**4,303**	**4,303**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
28	0	0	3010 0000	-OFFICE SUPPLIES	0	0	0
0	140	140	3080 0000	-RESEARCH & LAW BOOKS	0	0	0
4,938	4,163	4,163	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
13,342	**5,425**	**5,425**	**9 000**	**INTERFUND TRANSFERS**	**16,298**	**16,298**	**16,298**
2,653	2,958	2,958	9810 0000	-TRANSFER TO SELF INS FD-INS CH	2,777	2,777	2,777
10,689	2,467	2,467	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	13,521	13,521	13,521
87,089	**86,693**	**86,694**	**001 - HSV - 4115 - RYAN WHITE TITLE I, HIV PRE RE**		**91,019**	**91,019**	**91,019**
77,053	**77,052**	**77,053**	**1 000**	**PERSONAL SERVICES**	**77,702**	**77,702**	**77,702**
2,250	2,250	2,250	1060 0000	-LONGEVITY PAY	2,450	2,450	2,450
74,803	74,802	74,803	1100 0000	-PERMANENT SALARIES	75,252	75,252	75,252
10,036	**9,641**	**9,641**	**9 000**	**INTERFUND TRANSFERS**	**13,317**	**13,317**	**13,317**
7,739	8,373	8,373	9810 0000	-TRANSFER TO SELF INS FD-INS CH	10,411	10,411	10,411
2,297	1,268	1,268	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	2,906	2,906	2,906
194,867	**205,786**	**184,241**	**001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRANT**		**185,878**	**185,878**	**185,878**
146,684	**148,089**	**129,408**	**1 000**	**PERSONAL SERVICES**	**124,708**	**124,708**	**124,708**
4,200	4,350	4,350	1060 0000	-LONGEVITY PAY	4,350	4,350	4,350
117,659	117,660	117,658	1100 0000	-PERMANENT SALARIES	118,358	118,358	118,358
774	2,000	2,000	1120 0000	-OVERTIME SALARIES	2,000	2,000	2,000
24,052	24,079	5,400	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
0	**2,500**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	2,500	0	2020 0000	-OFFICE MACHINES	0	0	0
158	**1,540**	**1,820**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**4,055**	**4,055**	**4,055**
58	1,000	870	3010 0000	-OFFICE SUPPLIES	822	822	822
0	440	0	3160 0000	-COMPUTER SOFTWARE	440	440	440
100	100	200	3500 0000	-OTHER: UNCLASSIFIED	100	100	100

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0	0	750	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,693	2,693	2,693
26,149	**30,700**	**30,056**	**4 000 CONTRACTUAL EXPENSES**		**31,559**	**31,559**	**31,559**
0	0	100	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
48	0	0	4320 0000 -MEALS: EMPLOYEES		0	0	0
1,055	1,400	1,065	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,400	1,400	1,400
0	0	341	4340 0000 -TRAVEL: OTHER		159	159	159
25,046	29,300	28,550	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000
21,875	**22,957**	**22,957**	**9 000 INTERFUND TRANSFERS**		**25,556**	**25,556**	**25,556**
6,713	7,776	7,776	9810 0000 -TRANSFER TO SELF INS FD-INS CH		6,377	6,377	6,377
15,162	15,181	15,181	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		19,179	19,179	19,179
112,900	**116,929**	**117,761**	**001 - HSV - 4117 - LEAD PREVENTION GRANT**		**125,708**	**125,708**	**125,708**
99,000	**103,048**	**105,038**	**1 000 PERSONAL SERVICES**		**108,009**	**108,009**	**108,009**
3,200	3,200	3,200	1060 0000 -LONGEVITY PAY		3,350	3,350	3,350
94,435	95,848	97,838	1100 0000 -PERMANENT SALARIES		100,659	100,659	100,659
1,364	4,000	4,000	1120 0000 -OVERTIME SALARIES		4,000	4,000	4,000
2,288	**4,736**	**3,068**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,750**	**2,750**	**2,750**
0	2,000	200	3010 0000 -OFFICE SUPPLIES		250	250	250
0	336	336	3020 0000 -POSTAGE		0	0	0
410	0	410	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
1,878	2,000	1,722	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
0	400	400	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
242	**0**	**510**	**4 000 CONTRACTUAL EXPENSES**		**1,708**	**1,708**	**1,708**
0	0	100	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
242	0	410	4340 0000 -TRAVEL: OTHER		1,708	1,708	1,708
11,370	**9,145**	**9,145**	**9 000 INTERFUND TRANSFERS**		**13,241**	**13,241**	**13,241**
5,306	5,916	5,916	9810 0000 -TRANSFER TO SELF INS FD-INS CH		5,570	5,570	5,570
6,064	3,229	3,229	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		7,671	7,671	7,671
56,051	**54,063**	**55,566**	**001 - HSV - 4118 - MIGRANT HEALTH GRANT**		**59,300**	**59,300**	**59,300**
48,895	**49,837**	**51,340**	**1 000 PERSONAL SERVICES**		**50,829**	**50,829**	**50,829**
1,100	1,100	1,100	1060 0000 -LONGEVITY PAY		1,100	1,100	1,100
47,315	48,737	48,737	1100 0000 -PERMANENT SALARIES		49,729	49,729	49,729
480	0	1,503	1120 0000 -OVERTIME SALARIES		0	0	0

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7,156	**4,226**	**4,226**	**9 000 INTERFUND TRANSFERS**		**8,471**	**8,471**	**8,471**
2,653	2,958	2,958	9810 0000 - TRANSFER TO SELF INS FD-INS CH		2,775	2,775	2,775
4,503	1,268	1,268	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		5,696	5,696	5,696
0	**214**	**0**	**001 - HSV - 4123 - S BRKHVN SCH HLTH PROG GRANT**		**0**	**0**	**0**
0	**214**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	214	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
2,383,732	**2,603,384**	**2,432,624**	**001 - HSV - 4130 - WIC GRANT**		**2,673,690**	**2,673,050**	**2,673,050**
2,066,341	**2,145,732**	**1,968,854**	**1 000 PERSONAL SERVICES**		**2,210,531**	**2,210,531**	**2,210,531**
1,761	0	20,304	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	16,440	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
26,300	30,500	31,600	1060 0000 - LONGEVITY PAY		32,300	32,300	32,300
1,405	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,033,106	2,115,232	1,891,050	1100 0000 - PERMANENT SALARIES		2,178,231	2,178,231	2,178,231
542	0	820	1120 0000 - OVERTIME SALARIES		0	0	0
2,448	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
781	0	8,640	1380 0000 - DEFERRED PAY		0	0	0
1,121	**0**	**965**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	640	2020 0000 - OFFICE MACHINES		0	0	0
1,121	0	325	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
16,960	**77,644**	**72,919**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**78,644**	**78,004**	**78,004**
508	3,000	500	3010 0000 - OFFICE SUPPLIES		3,000	3,000	3,000
0	3,000	3,000	3020 0000 - POSTAGE		3,000	3,000	3,000
0	2,000	500	3040 0000 - OUTSIDE PRINTING		2,000	2,000	2,000
755	1,116	1,116	3041 0000 - PRINTSHOP HSV CHARGEBACK		1,116	1,116	1,116
0	800	800	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		800	800	800
493	11,000	10,675	3100 0000 - INSTRUCTIONAL SUPPLIES		11,000	11,000	11,000
0	2,000	0	3160 0000 - COMPUTER SOFTWARE		2,000	2,000	2,000
7,045	41,300	40,660	3370 0000 - MEDICAL, DENTAL & LABORATORY S		41,300	40,660	40,660
3,603	5,000	4,777	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
4,556	5,000	5,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
0	1,428	1,428	3580 0000 - RENT: MEDICAL EQUIPMENT		1,428	1,428	1,428
0	0	223	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0

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0	2,000	4,240	3650 0000 - REPAIRS: BUILDINGS		3,000	3,000	3,000
129,238	**199,180**	**209,058**	**4 000 CONTRACTUAL EXPENSES**		**199,180**	**199,180**	**199,180**
6,980	8,000	8,000	4010 0000 - TELEPHONE & TELEGRAPH		8,000	8,000	8,000
717	500	1,100	4310 0000 - EMPLOYEE MISC-EXPENSES		500	500	500
300	200	800	4320 0000 - MEALS: EMPLOYEES		200	200	200
8,893	10,000	10,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		10,000	10,000	10,000
0	7,000	5,800	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
109,818	168,480	178,358	4980 JPB1 - SUFFOLK COUNTY PERINATAL COALITION		168,480	168,480	168,480
170,071	**180,828**	**180,828**	**9 000 INTERFUND TRANSFERS**		**185,335**	**185,335**	**185,335**
103,465	118,322	118,322	9810 0000 - TRANSFER TO SELF INS FD-INS CH		101,081	101,081	101,081
66,606	62,506	62,506	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		84,254	84,254	84,254
856,129	**821,180**	**824,438**	**001 - HSV - 4135 - FAMILY PLANNING**		**743,917**	**743,917**	**743,917**
533,270	**533,311**	**536,569**	**1 000 PERSONAL SERVICES**		**485,554**	**485,554**	**485,554**
10,750	6,050	8,150	1060 0000 - LONGEVITY PAY		6,550	6,550	6,550
514,224	527,261	527,203	1100 0000 - PERMANENT SALARIES		479,004	479,004	479,004
5,261	0	1,075	1120 0000 - OVERTIME SALARIES		0	0	0
2,320	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
715	0	141	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
251,369	**238,826**	**238,354**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**170,000**	**170,000**	**170,000**
818	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
1,437	0	0	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
249,114	233,553	233,553	3370 0000 - MEDICAL, DENTAL & LABORATORY S		170,000	170,000	170,000
0	5,273	4,801	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,852	**2,018**	**2,490**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	0	30	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
0	0	272	4320 0000 - MEALS: EMPLOYEES		0	0	0
2,536	2,018	1,946	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
316	0	242	4340 0000 - TRAVEL: OTHER		0	0	0
68,638	**47,025**	**47,025**	**9 000 INTERFUND TRANSFERS**		**87,863**	**87,863**	**87,863**

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29,760	35,306	35,306	9810 0000 - TRANSFER TO SELF INS FD-INS CH		38,684	38,684	38,684
38,878	11,719	11,719	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		49,179	49,179	49,179
5,086	**18,200**	**0**	**001 - HSV - 4142 - RWII HIV PRIMARY CARE**		**0**	**0**	**0**
0	**18,200**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	18,200	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
5,086	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
5,086	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
217,450	**223,409**	**223,411**	**001 - HSV - 4143 - COMM BASED HIV PRIMARY CARE**		**240,364**	**240,364**	**240,364**
153,805	**153,804**	**153,806**	**1 000 PERSONAL SERVICES**		**154,704**	**154,704**	**154,704**
4,200	4,200	4,200	1060 0000 - LONGEVITY PAY		4,200	4,200	4,200
149,605	149,604	149,606	1100 0000 - PERMANENT SALARIES		150,504	150,504	150,504
36,548	**50,141**	**50,141**	**4 000 CONTRACTUAL EXPENSES**		**50,141**	**50,141**	**50,141**
36,548	50,141	50,141	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		50,141	50,141	50,141
27,096	**19,464**	**19,464**	**9 000 INTERFUND TRANSFERS**		**35,519**	**35,519**	**35,519**
15,477	16,746	16,746	9810 0000 - TRANSFER TO SELF INS FD-INS CH		20,821	20,821	20,821
11,619	2,718	2,718	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		14,698	14,698	14,698
326,488	**506,196**	**480,396**	**001 - HSV - 4160 - CHEST DISEASES**		**479,656**	**479,656**	**479,656**
221,078	**222,027**	**222,027**	**1 000 PERSONAL SERVICES**		**224,329**	**224,329**	**224,329**
2,700	2,700	2,700	1060 0000 - LONGEVITY PAY		3,700	3,700	3,700
218,327	218,327	218,327	1100 0000 - PERMANENT SALARIES		219,629	219,629	219,629
52	1,000	1,000	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
0	**0**	**320**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	320	2020 0000 - OFFICE MACHINES		0	0	0
30,456	**115,641**	**114,521**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**115,891**	**115,891**	**115,891**
1,075	750	1,000	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000
426	550	500	3020 0000 - POSTAGE		550	550	550
0	16	16	3041 0000 - PRINTSHOP HSV CHARGEBACK		16	16	16
0	75	75	3100 0000 - INSTRUCTIONAL SUPPLIES		75	75	75
27,368	112,500	111,180	3370 0000 - MEDICAL, DENTAL & LABORATORY S		112,500	112,500	112,500
1,587	1,750	1,750	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,750	1,750	1,750
48,961	**150,600**	**125,600**	**4 000 CONTRACTUAL EXPENSES**		**105,600**	**105,600**	**105,600**
628	600	600	4015 0000 - CELLULAR COMMUNICATIONS		600	600	600

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0	50,000	25,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		5,000	5,000	5,000
48,333	100,000	100,000	4940 0000 - HEALTH PROGRAMS		100,000	100,000	100,000
25,993	**17,928**	**17,928**	**9 000 INTERFUND TRANSFERS**		**33,836**	**33,836**	**33,836**
13,189	14,309	14,309	9810 0000 - TRANSFER TO SELF INS FD-INS CH		17,639	17,639	17,639
12,804	3,619	3,619	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		16,197	16,197	16,197
305,588	**347,618**	**313,868**	**001 - HSV - 4161 - PUBLIC HEALTH CAMPAIGN**		**346,474**	**346,031**	**346,031**
282,464	**319,926**	**287,219**	**1 000 PERSONAL SERVICES**		**319,459**	**319,459**	**319,459**
4,900	4,900	4,900	1060 0000 - LONGEVITY PAY		5,400	5,400	5,400
277,041	314,026	281,218	1100 0000 - PERMANENT SALARIES		313,059	313,059	313,059
484	1,000	1,000	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
39	0	101	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**650**	**250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**650**	**650**	**650**
0	100	0	3010 0000 - OFFICE SUPPLIES		100	100	100
0	550	250	3020 0000 - POSTAGE		550	550	550
4,658	**5,597**	**4,954**	**4 000 CONTRACTUAL EXPENSES**		**5,597**	**5,154**	**5,154**
2,204	2,943	2,500	4015 0000 - CELLULAR COMMUNICATIONS		2,943	2,500	2,500
0	100	0	4310 0000 - EMPLOYEE MISC-EXPENSES		100	100	100
0	100	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	100	100
2,454	2,454	2,454	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		2,454	2,454	2,454
18,465	**21,445**	**21,445**	**9 000 INTERFUND TRANSFERS**		**20,768**	**20,768**	**20,768**
13,773	15,061	15,061	9810 0000 - TRANSFER TO SELF INS FD-INS CH		14,833	14,833	14,833
4,692	6,384	6,384	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		5,935	5,935	5,935
19,063	**0**	**6,848**	**001 - HSV - 4164 - MARCH OF DIMES - CENTERING PREGNANCY**	**M**	**0**	**0**	**0**
309	**0**	**200**	**2 000 EQUIPMENT**		**0**	**0**	**0**
309	0	200	2010 0000 - FURNITURE & FURNISHINGS	M	0	0	0
5,347	**0**	**836**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	101	3010 0000 - OFFICE SUPPLIES	M	0	0	0
0	0	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	M	0	0	0
3,494	0	200	3100 0000 - INSTRUCTIONAL SUPPLIES	M	0	0	0
150	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	M	0	0	0
1,703	0	35	3500 0000 - OTHER: UNCLASSIFIED	M	0	0	0
13,407	**0**	**5,812**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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4,382	0	1,712	4340	0000	-TRAVEL: OTHER	M	0	0	0
9,025	0	4,100	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
14,469,514	**15,297,072**	**15,326,168**	**001 - HSV - 4310 - DIV OF COMM MENTAL HYGIENE**				**15,303,626**	**15,329,076**	**15,467,076**
1,293,827	**1,344,844**	**1,235,548**	**1 000**		**PERSONAL SERVICES**		**1,290,888**	**1,252,871**	**1,252,871**
30,119	0	4,145	1020	0000	-TERMINAL VACATION PAY		0	0	0
17,432	0	288	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
28,200	28,700	28,700	1060	0000	-LONGEVITY PAY		26,600	26,600	26,600
3,989	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
1,208,222	1,315,144	1,199,904	1100	0000	-PERMANENT SALARIES		1,263,288	1,225,771	1,225,771
266	1,000	500	1120	0000	-OVERTIME SALARIES		1,000	500	500
5,599	0	2,011	1380	0000	-DEFERRED PAY		0	0	0
3,505	**0**	**0**	**2 000**		**EQUIPMENT**		**7,500**	**0**	**0**
3,505	0	0	2020	0000	-OFFICE MACHINES		7,500	0	0
26,243	**40,515**	**33,537**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**44,915**	**42,155**	**42,155**
1,013	3,500	1,500	3010	0000	-OFFICE SUPPLIES		3,000	2,000	2,000
786	300	300	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		2,100	1,500	1,500
0	100	0	3040	0000	-OUTSIDE PRINTING		100	0	0
2	6,780	6,780	3041	0000	-PRINTSHOP HSV CHARGEBACK		6,780	6,780	6,780
20,185	21,300	20,482	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		21,000	21,000	21,000
26	25	25	3100	0000	-INSTRUCTIONAL SUPPLIES		25	25	25
450	450	450	3160	0000	-COMPUTER SOFTWARE		1,850	1,850	1,850
541	500	500	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
3,240	3,500	3,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,500	3,500	3,500
0	2,000	0	3650	0000	-REPAIRS: BUILDINGS		4,000	4,000	4,000
0	2,000	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		2,000	1,000	1,000
0	60	0	3950	0000	-NOTARY FEES		60	0	0
13,030,059	**13,806,455**	**13,951,825**	**4 000**		**CONTRACTUAL EXPENSES**		**13,814,779**	**13,888,506**	**14,026,506**
722	1,325	1,000	4015	0000	-CELLULAR COMMUNICATIONS		1,325	1,000	1,000
30	50	50	4310	0000	-EMPLOYEE MISC-EXPENSES		50	50	50
0	50	50	4320	0000	-MEALS: EMPLOYEES		50	50	50
0	1,200	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,200	500	500
0	0	114	4340	0000	-TRAVEL: OTHER		248	0	0

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1,175,839	1,201,267	1,201,267	4980	ABN1	- BOCES II	1,201,267	1,201,267	1,201,267
-4,180	0	0		ABZ1	- BRENTWOOD UFSD#12	0	0	0
1,698,189	1,689,689	1,689,689		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
1,094,157	1,160,626	1,202,569		AGW1	- FAMILY SERVICE LEAGUE	1,160,626	1,160,626	1,160,626
151,749	168,427	168,427		AIS2	- HUGS INC	168,427	168,427	168,427
175,222	175,218	175,222		AJR1	- J MATHER MEMORIAL HOSPITAL	175,218	175,218	175,218
849,331	996,002	1,009,007		AKT1	- MADONNA HEIGHTS	996,002	996,002	996,002
879,525	1,035,118	1,074,778		ANL7	- PEDERSON-KRAG CLINIC INC (96%)	1,035,118	1,035,118	1,035,118
93,119	86,554	93,119		ANL9	- PEDERSON-KRAG COMPUL GAMBLING	86,554	86,554	86,554
262,145	251,370	266,562		AOH1	- RIVERHEAD COMMUNITY AWARENESS	266,562	266,562	266,562
811,717	883,292	883,292		AQX2	- SOUTHMPTN ALTERNATIVE/EAST END	883,292	883,292	883,292
474,370	424,370	424,370		ATC1	- TOWN OF BABYLON NARC GUID CNC	424,370	424,370	424,370
592,526	649,308	649,308		AUG1	- TOWN OF HUNTINGTON/STARSHINE	649,308	649,308	649,308
906,729	975,352	992,849		AVH1	- TOWN OF SMITHTOWN/HORIZONS	971,921	971,921	971,921
1,042,893	1,200,457	1,200,457		AYU1	- YMCA OF L I INC	1,200,457	1,200,457	1,200,457
116,241	114,854	0		GNC1	- PROJECT OUTREACH (CMS)	0	0	0
294,970	330,206	451,314		HKC1	- WSNCHS EAST, INC	441,375	441,375	441,375
163,016	163,016	163,016		HZQ1	- BROOKHAVEN MEMORIAL HOSPITAL CENTER	163,016	163,016	163,016
0	671	671		JAB1	- PEDERSON KRAG CENTER INC.	671	671	671
23,091	28,028	32,927		JAC1	- PROJECT OUTREACH	29,463	29,463	29,463
0	2,171	2,171		JAD1	- ALTERNATIVES COUNSELING CENTER, INC.	0	0	0
0	1,171	1,171		JAE1	- TOWN OF BABYLON	1,171	1,171	1,171
6,000	7,671	7,671		JAF1	- TOWN OF HUNTINGTON	8,039	8,039	8,039
150	7,671	7,671		JAH1	- TOWN OF SMITHTOWN	8,039	8,039	8,039
0	6,671	6,671		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
45,125	42,869	42,869		JGD1	- LONG ISLAND GAY & LESBIAN YOUTH	42,869	117,869	117,869
554,234	552,972	554,234		JOI1	- DAYTOP VILLAGE, INC.	552,972	552,972	552,972
60,889	60,889	60,889		JOJ1	- CONCERN FOR INDEPENDENT LIVING, INC.	60,889	60,889	60,889
-5,516	0	0		JPG1	- NASSAU-SUFFOLK LAW SERVICES	0	0	0
570,231	595,667	595,667		JQH1	- OUTREACH DEVELOPMENT CORP-TREATMENT	595,667	595,667	595,667

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324,281	318,989	318,989	4980 JQI1	- WEST ISLIP YES	318,989	318,989	318,989
0	0	0	JUB1	- CENTRAL NASSAU GUIDANCE & COUNSELING SERVICES, INC	0	0	138,000
115,880	**105,258**	**105,258**	**9 000**	**INTERFUND TRANSFERS**	**145,544**	**145,544**	**145,544**
63,390	63,803	63,803	9810 0000	- TRANSFER TO SELF INS FD-INS CH	79,146	79,146	79,146
52,490	41,455	41,455	9820 0000	- TRANSTO FD 016 INTER-DEPT CHRG	66,398	66,398	66,398
325,356	**325,102**	**324,652**	**001 - HSV - 4314**	**- COURT SUBSTANCE ABUSE**	**333,521**	**333,071**	**333,071**
294,696	**296,771**	**296,771**	**1 000**	**PERSONAL SERVICES**	**300,471**	**300,471**	**300,471**
5,950	6,150	6,150	1060 0000	- LONGEVITY PAY	6,150	6,150	6,150
288,746	290,621	290,621	1100 0000	- PERMANENT SALARIES	294,321	294,321	294,321
49	**545**	**95**	**4 000**	**CONTRACTUAL EXPENSES**	**545**	**95**	**95**
41	45	45	4010 0000	- TELEPHONE & TELEGRAPH	45	45	45
7	500	50	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	500	50	50
30,611	**27,786**	**27,786**	**9 000**	**INTERFUND TRANSFERS**	**32,505**	**32,505**	**32,505**
25,870	22,662	22,662	9810 0000	- TRANSFER TO SELF INS FD-INS CH	26,508	26,508	26,508
4,741	5,124	5,124	9820 0000	- TRANSTO FD 016 INTER-DEPT CHRG	5,997	5,997	5,997
0	**107**	**0**	**001 - HSV - 4315**	**- ASSESSMENT AND MONITORING**	**0**	**0**	**0**
0	**107**	**0**	**9 000**	**INTERFUND TRANSFERS**	**0**	**0**	**0**
0	107	0	9820 0000	- TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
40,580	**48,703**	**48,555**	**001 - HSV - 4316**	**- VOCATIONAL REHAB/NUTRITIONAL S**	**48,637**	**48,637**	**48,637**
40,515	**48,555**	**48,555**	**4 000**	**CONTRACTUAL EXPENSES**	**48,555**	**48,555**	**48,555**
40,515	48,555	48,555	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	48,555	48,555	48,555
65	**148**	**0**	**9 000**	**INTERFUND TRANSFERS**	**82**	**82**	**82**
65	148	0	9820 0000	- TRANSTO FD 016 INTER-DEPT CHRG	82	82	82
38,209	**0**	**0**	**001 - HSV - 4317**	**- ALTERNATIVES FOR YOUTH**	**153**	**153**	**153**
2,157	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
2,157	0	0	1100 0000	- PERMANENT SALARIES	0	0	0
36,052	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**153**	**153**	**153**
35,931	0	0	9810 0000	- TRANSFER TO SELF INS FD-INS CH	0	0	0
121	0	0	9820 0000	- TRANSTO FD 016 INTER-DEPT CHRG	153	153	153
6,401,970	**6,878,840**	**6,996,075**	**001 - HSV - 4320**	**- HS: MENTAL HEALTH PGMS**	**7,107,246**	**7,041,957**	**7,041,957**
2,151,732	**2,360,986**	**2,323,502**	**1 000**	**PERSONAL SERVICES**	**2,494,593**	**2,325,237**	**2,325,237**
285	0	752	1020 0000	- TERMINAL VACATION PAY	0	0	0

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33,150	36,550	35,200	1060	0000	- LONGEVITY PAY	39,550	39,550	39,550
2,059,190	2,275,436	2,227,016	1100	0000	- PERMANENT SALARIES	2,405,543	2,236,187	2,236,187
1,008	0	1,334	1120	0000	- OVERTIME SALARIES	500	500	500
40,596	49,000	49,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE	49,000	49,000	49,000
15,300	0	10,200	1270	0000	- DISABILITY INCOME	0	0	0
2,075	0	0	1380	0000	- DEFERRED PAY	0	0	0
127	0	0	1620	0000	- OT - STRAIGHT TIME	0	0	0
2,634	**0**	**0**	**2 000**		**EQUIPMENT**	**2,400**	**2,400**	**2,400**
2,634	0	0	2020	0000	- OFFICE MACHINES	2,400	2,400	2,400
55,932	**55,082**	**42,129**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**131,768**	**94,879**	**94,879**
5,819	6,000	5,000	3010	0000	- OFFICE SUPPLIES	6,000	6,000	6,000
1,333	1,500	1,500	3020	0000	- POSTAGE	1,500	1,500	1,500
59	599	599	3041	0000	- PRINTSHOP HSV CHARGEBACK	599	599	599
36,301	31,453	20,000	3160	0000	- COMPUTER SOFTWARE	101,639	65,250	65,250
1,478	500	500	3370	0000	- MEDICAL, DENTAL & LABORATORY S	500	500	500
257	470	470	3500	0000	- OTHER: UNCLASSIFIED	470	470	470
7,204	10,000	10,000	3510	0000	- RENT: BUSINESS MACHINES & SYS	10,000	10,000	10,000
0	1,000	500	3610	0000	- REPAIRS: OFFICE EQUIPMENT	1,000	500	500
3,420	3,500	3,500	3650	0000	- REPAIRS: BUILDINGS	10,000	10,000	10,000
60	60	60	3950	0000	- NOTARY FEES	60	60	60
3,958,896	**4,237,089**	**4,404,761**	**4 000**		**CONTRACTUAL EXPENSES**	**4,177,103**	**4,318,059**	**4,318,059**
983	1,200	1,200	4010	0000	- TELEPHONE & TELEGRAPH	1,200	1,200	1,200
1,116	1,225	1,225	4015	0000	- CELLULAR COMMUNICATIONS	1,275	1,275	1,275
0	33,250	28,380	4210	0000	- COMPUTER SERVICES	216,141	64,780	64,780
45	150	150	4320	0000	- MEALS: EMPLOYEES	150	150	150
882	2,500	2,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	2,500	2,000	2,000
435,795	550,110	520,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	618,110	600,000	600,000
22,450	28,000	28,000	4590	0000	- MENTAL HYGIENE LAW CERTIFICATE	28,000	28,000	28,000
772,795	768,931	891,395	4980	AET3	- CTH CHARITY MEN HLTH CTR (	734,155	768,931	768,931
413,004	408,977	408,977		AHG1	- FAMILY SVC LEAGUE-EAST END PRO	372,736	408,977	408,977
278,263	432,048	432,048		AJS7	- JEWISH COMMUNITY SVC LI (90%)	374,454	432,048	432,048
1,038,175	1,011,901	1,092,589		ANL5	- PEDERSON-KRAG CLINIC INC (96%)	922,232	1,011,901	1,011,901

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126,177	125,211	125,211	4980	AOD1	-RESPONSE	114,116	125,211	125,211
278,157	277,277	277,277		AQA4	-SKILLS UNLIMITED (98%)	269,355	277,277	277,277
523,895	523,506	523,506		AVV1	-UNITED CEREBRAL PALSY (95%)	520,003	523,506	523,506
2,817	2,803	2,803		HLE1	-CATHOLIC CHARITIES-BAY SHORE OUTREACH	2,676	2,803	2,803
29,342	35,000	35,000		HVQ1	-FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	0	35,000	35,000
35,000	35,000	35,000		JML1	-LICADD-HEROIN HOPE PROGRAM	0	35,000	35,000
232,777	**225,683**	**225,683**	**9 000**		**INTERFUND TRANSFERS**	**301,382**	**301,382**	**301,382**
180,437	183,287	183,287	9810	0000	-TRANSFER TO SELF INS FD-INS CH	235,174	235,174	235,174
52,340	42,396	42,396	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	66,208	66,208	66,208
5,166,171	**5,273,444**	**5,142,979**	**001 - HSV - 4321 - METHADONE CLINICS**			**5,775,578**	**5,122,159**	**5,122,159**
3,907,081	**3,841,383**	**3,755,055**	**1 000**		**PERSONAL SERVICES**	**4,153,397**	**3,725,014**	**3,725,014**
29,268	0	6,884	1020	0000	-TERMINAL VACATION PAY	0	0	0
31,043	0	7,178	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
78,150	80,550	76,200	1060	0000	-LONGEVITY PAY	83,950	83,950	83,950
3,661,965	3,670,833	3,568,085	1100	0000	-PERMANENT SALARIES	3,979,447	3,551,064	3,551,064
66,261	60,000	60,000	1120	0000	-OVERTIME SALARIES	60,000	60,000	60,000
26,211	30,000	30,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	30,000	30,000	30,000
5,340	0	0	1270	0000	-DISABILITY INCOME	0	0	0
8,094	0	5,228	1380	0000	-DEFERRED PAY	0	0	0
750	0	750	1400	0000	-CLEANING ALLOWANCE	0	0	0
0	0	730	1620	0000	-OT - STRAIGHT TIME	0	0	0
5,608	**0**	**0**	**2 000**		**EQUIPMENT**	**2,400**	**2,400**	**2,400**
5,608	0	0	2020	0000	-OFFICE MACHINES	2,400	2,400	2,400
253,274	**312,971**	**294,364**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**369,380**	**312,344**	**312,344**
4,277	4,500	4,000	3010	0000	-OFFICE SUPPLIES	4,500	4,500	4,500
926	2,716	2,716	3041	0000	-PRINTSHOP HSV CHARGEBACK	2,716	2,716	2,716
0	100	100	3100	0000	-INSTRUCTIONAL SUPPLIES	100	100	100
54,029	48,147	35,000	3160	0000	-COMPUTER SOFTWARE	98,964	47,928	47,928
156,157	190,000	189,940	3370	0000	-MEDICAL, DENTAL & LABORATORY S	190,000	190,000	190,000
2,396	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,000	2,000	2,000
6,484	7,300	7,300	3510	0000	-RENT: BUSINESS MACHINES & SYS	7,300	7,300	7,300
6,274	9,000	6,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	9,000	8,000	8,000

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12,495	10,000	8,600	3650 0000 - REPAIRS: BUILDINGS		15,000	10,000	10,000
2,316	2,500	1,500	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
0	400	400	3930 0000 - CARTAGE		400	400	400
7,920	36,308	36,308	3940 0000 - ACCREDITATION FEES		37,400	37,400	37,400
720,404	**799,610**	**774,080**	**4 000 CONTRACTUAL EXPENSES**		**906,929**	**738,929**	**738,929**
0	28,450	18,920	4210 0000 - COMPUTER SERVICES		201,769	33,769	33,769
1,800	2,160	2,160	4320 0000 - MEALS: EMPLOYEES		2,160	2,160	2,160
2,264	4,000	4,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		4,000	4,000	4,000
456,060	500,000	487,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		434,000	434,000	434,000
260,280	265,000	262,000	4770 0000 - SPECIAL SERVICES		265,000	265,000	265,000
279,803	**319,480**	**319,480**	**9 000 INTERFUND TRANSFERS**		**343,472**	**343,472**	**343,472**
212,705	244,548	244,548	9810 0000 - TRANSFER TO SELF INS FD-INS CH		258,596	258,596	258,596
67,098	74,932	74,932	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		84,876	84,876	84,876
18,236	**5,415**	**0**	**001 - HSV - 4322 - DRUG FREE SERVICES**		**0**	**0**	**0**
2,538	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,905	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
633	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
15,698	**5,415**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
15,698	5,415	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
2,020,735	**1,908,180**	**1,900,000**	**001 - HSV - 4325 - COURT ORDERED EVALUATION**	**M**	**2,030,046**	**1,900,046**	**1,900,046**
1,360	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,360	0	0	1100 0000 - PERMANENT SALARIES	**M**	0	0	0
2,009,058	**1,900,000**	**1,900,000**	**4 000 CONTRACTUAL EXPENSES**		**2,030,000**	**1,900,000**	**1,900,000**
2,009,058	1,900,000	1,900,000	4910 0000 - IN PATIENT CARE	**M**	2,030,000	1,900,000	1,900,000
10,318	**8,180**	**0**	**9 000 INTERFUND TRANSFERS**		**46**	**46**	**46**
10,282	8,122	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	**M**	0	0	0
36	58	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	**M**	46	46	46
10,426	**0**	**0**	**001 - HSV - 4327 - YOUTH ADULT METHADONE PGM GR**		**0**	**0**	**0**
10,426	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
10,426	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
17,297,582	**19,002,296**	**21,255,276**	**001 - HSV - 4330 - HS COMMUNITY SUPPORT SVC**		**20,383,861**	**20,382,161**	**20,382,161**
1,626,975	**1,652,494**	**1,589,326**	**1 000 PERSONAL SERVICES**		**1,679,215**	**1,619,215**	**1,619,215**

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13,776	0	118	1020	0000	- TERMINAL VACATION PAY		0	0	0
15,848	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
31,150	31,050	29,950	1060	0000	- LONGEVITY PAY		31,100	31,100	31,100
1,557,828	1,621,444	1,559,258	1100	0000	- PERMANENT SALARIES		1,648,115	1,588,115	1,588,115
249	0	0	1120	0000	- OVERTIME SALARIES		0	0	0
8,124	0	0	1380	0000	- DEFERRED PAY		0	0	0
24,533	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
24,533	0	0	2020	0000	- OFFICE MACHINES		0	0	0
2,738	**1,726**	**1,276**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,726**	**1,726**	**1,726**
575	1,200	750	3010	0000	- OFFICE SUPPLIES		1,200	1,200	1,200
176	526	526	3041	0000	- PRINTSHOP HSV CHARGEBACK		526	526	526
1,987	0	0	3160	0000	- COMPUTER SOFTWARE		0	0	0
15,531,967	**17,229,989**	**19,546,587**	**4 000**		**CONTRACTUAL EXPENSES**		**18,590,696**	**18,648,996**	**18,648,996**
7,763	11,500	10,000	4015	0000	- CELLULAR COMMUNICATIONS		11,500	10,000	10,000
0	100	0	4320	0000	- MEALS: EMPLOYEES		100	0	0
77	3,000	300	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		3,000	300	300
18,004	22,568	22,568	4980	ADK2	- CLUBHOUSE PSYCHOSOC/DROP IN CT		22,568	22,568	22,568
33,721	33,721	175,553		AGZ1	- FAMILY SVC LEAGUE - C.A.P.		175,553	175,553	175,553
90,408	90,408	209,030		AHH1	- FAMILY SVC LG PARENT TO PARENT		209,030	209,030	209,030
36,055	36,055	36,055		AHH2	- FSL COORD CHILD SERV INIT		36,055	36,055	36,055
393,828	577,445	557,615		AHM1	- FED OF ORGNIZATNS NYS MNT DISA		557,615	557,615	557,615
6,253	8,810	8,810		AHN1	- FEDERATION MULTI-CULTURAL CONF		8,810	8,810	8,810
365,714	446,863	446,863		AHO1	- FEDERATN HOMELESS MENTALLY ILL		446,863	446,863	446,863
677,742	771,205	771,205		AHP2	- FEDERATN ORGS NYS MENT DISABLD		771,205	771,205	771,205
104,364	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
481,304	490,408	505,404		ALC1	- MARYHAVEN		510,403	505,404	505,404
37,778	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
24,260	24,260	24,260		ALG5	- MENTAL HLTH ASSOC SUFFOLK CNTY		24,260	24,260	24,260
256,816	327,600	327,600		ANL2	- PEDERSON KRAG SUPPRTV CASE MGT		327,600	327,600	327,600

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-101,000	327,600	698,412	4980	APK1 - SAYVILLE PROJ SUPPRTV CASE MGT		327,600	327,600	327,600
-37,612	45,135	47,015		APK2 - SAYVILLE PROJ PSYCHOSOC/DROP		0	0	0
446,922	471,382	476,312		AQA2 - SKILLS UNLIMITED		408,713	476,312	476,312
0	257,801	515,601		ASR1 - S.U.N.Y. SAYVILLE		257,800	257,800	257,800
25,024	31,220	279,294		CAB1 - JCSLI/FEGS - CSS		279,294	279,294	279,294
97,615	97,615	164,797		CAD1 - FAM SV LG THER. REC.		164,797	164,797	164,797
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
90,270	90,270	90,270		GBE2 - JEW COMM SVC/FEGS PSYCHOSOC/D		90,270	90,270	90,270
83,029	80,828	83,772		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
30,920	33,031	33,031		GBG2 - FEDERATION RESPITE CARE		33,031	33,031	33,031
114,720	114,720	114,720		GBG3 - FEDERATION PSYCHOSOC/DROP IN		114,720	114,720	114,720
61,498	62,348	62,348		GBQ1 - ADELANTE OF SC - DROP IN		62,348	62,348	62,348
38,878	39,014	39,014		GCY1 - FEDERATION RESPITE HOUSING		39,014	39,014	39,014
120,556	120,556	120,556		GEC1 - PEDERSEN KRAG ACT TEAM		120,556	120,556	120,556
460,481	453,195	592,207		GGF1 - PEDERSON KRAG MICA-TFIP		579,561	579,561	579,561
289,479	261,473	430,423		GGG1 - PEDERSON KRAG FAM SUPP/RESPT		402,417	402,417	402,417
11,352	11,352	19,867		GGH1 - PEDERSON KRAG C & Y TRAINING		19,867	19,867	19,867
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
568,981	726,035	726,035		GJP1 - FEDERATION OF ORGANZATN SESRO		726,035	726,035	726,035
480,571	480,571	490,414		GKQ1 - F.E.G.S. LI TRANS/MED MGT		480,571	480,571	480,571
33,246	33,304	33,362		GKR1 - LI FAMILIES TOGETHER		33,304	33,304	33,304
14,701	14,701	103,342		GKU1 - PEDERSEN KRAG CLINIC (AOT)		103,342	103,342	103,342
42,445	42,445	197,139		GKX1 - F.E.G.S. OF LI DSS PROJECT		197,139	197,139	197,139
763,829	737,100	737,100		GNR1 - FED OF ORG SUPPORTED CASE MGMT		737,100	737,100	737,100
378,893	327,600	327,600		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

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
182,028	112,000	112,000	4980	GPC1	-HALI PEER ADVOCACY	112,000	112,000	112,000
40,419	41,353	106,653		GPD1	-FEGS OF LI PRE-ARREST FORENSIC	106,653	106,653	106,653
98,812	98,812	98,812		GPE1	-FEDERATION PRE-ARREST FRNSC PR	98,812	98,812	98,812
119,436	119,436	119,481		GPF1	-HALI PRE-ARREST FORENSIC PGM	119,436	119,436	119,436
253,096	275,688	275,688		GPJ1	-FLS SUPPORTIVE CASE MGMT	275,688	275,688	275,688
87,302	84,660	88,414		GPK1	-FAMILY SVC LEAGUE ACT TEAM	84,660	84,660	84,660
107,458	120,556	128,048		GPL1	-FEGS OF LI ACT TEAM	120,556	120,556	120,556
153,057	148,399	208,413		GPM1	-PEDERSON KRAG SPOA	203,755	203,755	203,755
120,556	120,556	120,556		GPN1	-PEDERSON KRAG ACT TEAM	120,556	120,556	120,556
383,599	480,311	480,311		GST1	-PEDERSON-KRAG CTR INC SCHOOL S	480,311	480,311	480,311
483,664	554,586	554,586		GSV1	-FED OF ORG-SINGLE POINT ENTRY	554,586	554,586	554,586
19,969	28,300	48,130		GTL1	-FED OF ORG-CLIENT SVC DOLLAR P	48,130	48,130	48,130
802,880	994,893	994,893		GUR1	-FED ORG TRANSPORTATION CSS	994,893	994,893	994,893
3,000	4,000	4,000		GUS1	-PEDERSON KRAG CASE MGMT TRAIN	4,000	4,000	4,000
640,949	573,300	573,300		GUT1	-FAMILY SVC LEAGUE SUPP CASE MG	573,300	573,300	573,300
249,592	264,184	299,944		GUU1	-PEDERSON KRAG C&F EMERGCY CARE	299,944	299,944	299,944
113,834	113,834	158,969		GYZ1	-F.R.E.E. SINGLE POINT ACCESS	158,969	158,969	158,969
136,850	136,871	227,140		GZB1	-FEGS FAMILY SUPPORT	214,495	214,495	214,495
391,716	409,500	458,783		GZC1	-FEGS SUPPORT CASE MANAGEMENT	409,500	409,500	409,500
118,969	120,556	120,556		GZH1	-FEDERATION OF ORG ACT TEAM	120,556	120,556	120,556
178,529	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
69,393	69,393	69,393		HAL2	-HALI PSYCHOSOC/DROP IN CTR	69,393	69,393	69,393
69,031	77,760	77,760		HEV1	-FAM.SERV.LEAGUE-ADULT HOME SCM	77,760	77,760	77,760
66,722	77,760	77,760		HEW1	-CLUBHSE OF SUFF-ADULT HOME SCM	77,760	77,760	77,760
199,764	199,761	199,764		HYO1	-NASSAU-SUFFOLK LAW SERVICES	199,761	199,761	199,761
500	51,840	112,240		HYP1	-SAYVILLE PROJECT ADULT HOME CASE MGT.	51,840	51,840	51,840
196,713	196,713	207,444		JAO1	-CLUBHOUSE PROS RONKONKOMA	207,444	207,444	207,444
101,933	101,933	94,780		JAP1	-CLUBHOUSE PROS RIVERHEAD	94,780	94,780	94,780
159,560	164,523	156,480		JAQ1	-FEGS PROS COPAIGUE	156,480	156,480	156,480
11,629	64,380	60,804		JAR1	-FAMILY SERVICE LEAGUE PROS HUNTINGTON	60,804	60,804	60,804
42,698	54,543	49,182		JAS1	-FAMILY SERVICE LEAGUE PROS HAUPPAUGE	47,392	47,392	47,392

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74,214	74,214	69,744	4980	JAT1	-FEDERATION OF ORG PROS BABYLON	69,744	69,744	69,744
111,770	111,770	112,664		JAU1	-FEDERATION OF ORG PROS PATCHOGUE	112,664	112,664	112,664
87,627	87,627	103,724		JAV1	-HALI PROS CENTRAL ISLIP	103,724	103,724	103,724
100,145	100,145	94,780		JAW1	-MARYHAVEN PROS RIVERHEAD	94,780	94,780	94,780
32,190	32,190	29,508		JAX1	-MARYHAVEN PROS YAPHANK	29,508	29,508	29,508
157,370	157,370	168,996		JAY1	-PEDERSON KRAG PROS CORAM	168,996	168,996	168,996
58,119	58,119	78,688		JAZ1	-PEDERSON KRAG PROS SMITHTOWN	78,688	78,688	78,688
533,035	533,035	533,035		JDN1	-CONCERN	533,035	533,035	533,035
65,000	81,900	81,900		JDO1	-FSL SHELTER-CLINIC CASE MANAGEMENT	81,900	81,900	81,900
75,212	81,900	81,900		JDP1	-CLUBHOUSE SHELTER-CLINIC CASE MANAGEMENT	81,900	81,900	81,900
180,517	180,517	180,517		JGB1	-FEDERATION ADVOCACY	180,517	180,517	180,517
112,388	120,556	120,556		JGG1	-FAMILY SERVICE LEAGUE ACT TEAM WEST	120,556	120,556	120,556
58,120	58,120	50,968		JIZ1	-SKILLS UNLIMITED	50,968	50,968	50,968
67,061	67,061	70,965		JJA1	-PHOENIX HOUSE	65,276	65,276	65,276
97,438	0	0		JPC1	-PEDERSON KRAG FAMILY BASED TREATMENT	0	0	0
22,142	44,284	62,402		JPE1	-LONG ISLAND HOME PARTIAL HOSPITALIZATION	44,284	44,284	44,284
25,438	25,438	28,765		JPF1	-MENTAL HEALTH ASSOCIATION	25,438	25,438	25,438
0	70,028	70,028		JQN1	-HALI SPA	70,028	70,028	70,028
61,933	0	61,932		JRT1	-FSL FAMILY SUPPORT SERVICES	61,932	61,932	61,932
69,558	68,296	69,558		PKP1	-PEDERSON KRAG PSYCHOSOC/DROP	68,296	68,296	68,296
111,369	**118,087**	**118,087**	**9 000**		**INTERFUND TRANSFERS**	**112,224**	**112,224**	**112,224**
82,400	82,554	82,554	9810	0000	-TRANSFER TO SELF INS FD-INS CH	75,579	75,579	75,579
28,969	35,533	35,533	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	36,645	36,645	36,645
239,613	**207,001**	**206,581**	**001 - HSV - 4331 - CHILD ASSERTIVE COMM TREATMENT**			**223,848**	**223,848**	**223,848**
171,083	**171,972**	**171,552**	**1 000**		**PERSONAL SERVICES**	**174,630**	**174,630**	**174,630**
2,200	2,700	2,700	1060	0000	-LONGEVITY PAY	3,200	3,200	3,200
168,883	169,272	168,852	1100	0000	-PERMANENT SALARIES	171,430	171,430	171,430
1,461	**500**	**500**	**4 000**		**CONTRACTUAL EXPENSES**	**500**	**500**	**500**
922	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
539	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
67,069	**34,529**	**34,529**	**9 000**		**INTERFUND TRANSFERS**	**48,718**	**48,718**	**48,718**
47,372	31,960	31,960	9810	0000	-TRANSFER TO SELF INS FD-INS CH	23,802	23,802	23,802

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
19,697	2,569	2,569	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	24,916	24,916	24,916
180,000	**0**	**185,000**	**001 - HSV - 4332 - VETERANS POST-TRAUMATIC STRESS DISORD**	**0**	**0**	**0**
180,000	**0**	**185,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
180,000	0	185,000	4980 JQJ1 - CLUBHOUSE OF SUFFOLK VETERANS PEER-TO-PEER PROGR	0	0	0
1,490,112	**1,997,916**	**1,710,380**	**001 - HSV - 4340 - JAIL MH, ALC, & DA PROGRAM**	**2,353,957**	**1,838,380**	**1,838,380**
1,297,609	**1,668,013**	**1,379,606**	**1 000 PERSONAL SERVICES**	**1,908,800**	**1,436,253**	**1,436,253**
21,250	23,150	24,150	1060 0000 - LONGEVITY PAY	28,800	28,800	28,800
0	0	1,153	1080 0000 - RETRO & VACATION PAY	0	0	0
1,276,359	1,643,863	1,352,871	1100 0000 - PERMANENT SALARIES	1,879,000	1,406,453	1,406,453
0	1,000	1,432	1120 0000 - OVERTIME SALARIES	1,000	1,000	1,000
0	**0**	**271**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	271	2020 0000 - OFFICE MACHINES	0	0	0
3,283	**3,811**	**3,489**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**3,689**	**3,689**	**3,689**
1,333	1,700	1,378	3010 0000 - OFFICE SUPPLIES	1,378	1,378	1,378
198	311	311	3041 0000 - PRINTSHOP HSV CHARGEBACK	311	311	311
1,753	1,800	1,800	3510 0000 - RENT: BUSINESS MACHINES & SYS	2,000	2,000	2,000
87,798	**199,123**	**200,045**	**4 000 CONTRACTUAL EXPENSES**	**293,123**	**250,093**	**250,093**
0	93	45	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	93	93	93
87,798	199,030	200,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	293,030	250,000	250,000
101,421	**126,969**	**126,969**	**9 000 INTERFUND TRANSFERS**	**148,345**	**148,345**	**148,345**
82,804	104,185	104,185	9810 0000 - TRANSFER TO SELF INS FD-INS CH	124,795	124,795	124,795
18,617	22,784	22,784	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG	23,550	23,550	23,550
6,464,297	**6,189,261**	**6,032,481**	**001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH**	**7,287,019**	**7,042,181**	**7,042,181**
5,333,745	**5,409,308**	**5,260,408**	**1 000 PERSONAL SERVICES**	**5,903,789**	**5,669,972**	**5,669,972**
16,182	0	1,355	1020 0000 - TERMINAL VACATION PAY	0	0	0
28,701	0	45	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
77,250	83,150	77,150	1060 0000 - LONGEVITY PAY	83,200	83,200	83,200
0	0	4,804	1080 0000 - RETRO & VACATION PAY	0	0	0
4,982,374	5,239,058	5,023,861	1100 0000 - PERMANENT SALARIES	5,733,489	5,499,672	5,499,672
188,006	75,000	121,029	1120 0000 - OVERTIME SALARIES	75,000	75,000	75,000
7,188	12,100	12,100	1130 0000 - TEMPORARY SALARIES - NO FRINGE	12,100	12,100	12,100
15,660	0	6,900	1270 0000 - DISABILITY INCOME	0	0	0

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4,886	0	3,512	1380	0000	- DEFERRED PAY		0	0	0
13,498	0	9,652	1620	0000	- OT - STRAIGHT TIME		0	0	0
3,966	**2,772**	**1,662**	**2 000**		**EQUIPMENT**		**2,772**	**2,000**	**2,000**
3,966	0	0	2020	0000	- OFFICE MACHINES		0	0	0
0	1,000	500	2080	0000	- MEDICAL, DENTAL & LABORATORY		1,000	1,000	1,000
0	1,772	0	2130	0000	- BOATS & MARINE		1,772	1,000	1,000
0	0	1,162	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
206,215	**193,296**	**182,566**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**217,074**	**209,919**	**209,919**
20,711	12,000	8,000	3010	0000	- OFFICE SUPPLIES		15,485	12,485	12,485
459	500	500	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		500	500	500
1,184	1,000	1,000	3020	0000	- POSTAGE		1,800	1,800	1,800
0	0	0	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		300	300	300
3,533	3,479	3,479	3041	0000	- PRINTSHOP HSV CHARGEBACK		3,479	3,479	3,479
1,243	1,160	1,476	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,593	1,593	1,593
69	150	0	3080	0000	- RESEARCH & LAW BOOKS		150	0	0
1,400	1,500	1,500	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		1,500	1,500	1,500
4,826	4,000	3,472	3140	0000	- BOATS & MARINE SUPPLIES		4,500	4,500	4,500
39,542	42,092	43,825	3160	0000	- COMPUTER SOFTWARE		42,092	42,092	42,092
43,030	50,000	45,860	3280	0000	- WELL DRILLING SUPPLIES		50,000	50,000	50,000
0	855	0	3310	0000	- CLOTHING & ACCESSORIES		855	0	0
11,174	11,000	13,295	3350	0000	- SAFETY SUPPLIES		13,500	13,500	13,500
29,725	25,000	21,781	3370	0000	- MEDICAL, DENTAL & LABORATORY S		25,000	25,000	25,000
10,307	9,000	6,040	3500	0000	- OTHER: UNCLASSIFIED		10,150	9,000	9,000
9,264	10,000	13,528	3510	0000	- RENT: BUSINESS MACHINES & SYS		13,550	13,550	13,550
1,645	1,500	750	3610	0000	- REPAIRS: OFFICE EQUIPMENT		2,000	2,000	2,000
534	1,500	1,500	3650	0000	- REPAIRS: BUILDINGS		12,000	10,000	10,000
24,000	15,000	13,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
3,571	3,500	3,500	3920	0000	- LAUNDRY & SANITATION		3,500	3,500	3,500
0	60	60	3950	0000	- NOTARY FEES		120	120	120
123,222	**159,750**	**163,710**	**4 000**		**CONTRACTUAL EXPENSES**		**194,744**	**191,650**	**191,650**
3,181	3,050	3,050	4010	0000	- TELEPHONE & TELEGRAPH		4,450	4,450	4,450
7,428	2,200	6,160	4015	0000	- CELLULAR COMMUNICATIONS		6,200	6,200	6,200

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7,537	6,000	6,000	4240 0000 - MICROFICHE SERVICES		7,000	7,000	7,000
2,838	3,000	3,000	4310 0000 - EMPLOYEE MISC-EXPENSES		3,000	3,000	3,000
2,844	2,500	2,500	4320 0000 - MEALS: EMPLOYEES		2,500	2,500	2,500
0	1,000	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		3,000	1,000	1,000
1,592	0	0	4340 0000 - TRAVEL: OTHER		1,094	0	0
97,803	142,000	142,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		167,500	167,500	167,500
797,149	**424,135**	**424,135**	**9 000 INTERFUND TRANSFERS**		**968,640**	**968,640**	**968,640**
223,162	244,997	244,997	9810 0000 - TRANSFER TO SELF INS FD-INS CH		242,568	242,568	242,568
573,987	179,138	179,138	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		726,072	726,072	726,072
0	**45,107**	**45,000**	**001 - HSV - 4404 - DENITRIFICATION - HEALTH SVC**		**45,000**	**45,000**	**45,000**
0	**5,000**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,000**	**5,000**	**5,000**
0	5,000	5,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		5,000	5,000	5,000
0	**40,000**	**40,000**	**4 000 CONTRACTUAL EXPENSES**		**40,000**	**40,000**	**40,000**
0	40,000	40,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		40,000	40,000	40,000
0	**107**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	107	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
217,207	**205,795**	**520,787**	**001 - HSV - 4405 - NATL ESTUARY PROGRAMS**		**242,136**	**242,136**	**242,136**
196,211	**190,040**	**203,839**	**1 000 PERSONAL SERVICES**		**197,056**	**197,056**	**197,056**
2,450	0	2,450	1060 0000 - LONGEVITY PAY		0	0	0
184,390	190,040	192,831	1100 0000 - PERMANENT SALARIES		197,056	197,056	197,056
5,961	0	7,578	1120 0000 - OVERTIME SALARIES		0	0	0
3,411	0	980	1620 0000 - OT - STRAIGHT TIME		0	0	0
9,045	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
9,045	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
894	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
894	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
-26,208	**0**	**301,193**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,486	0	6,193	4340 0000 - TRAVEL: OTHER		0	0	0
-27,694	0	295,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
37,265	**15,755**	**15,755**	**9 000 INTERFUND TRANSFERS**		**45,080**	**45,080**	**45,080**
9,441	10,433	10,433	9810 0000 - TRANSFER TO SELF INS FD-INS CH		9,884	9,884	9,884
27,824	5,322	5,322	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		35,196	35,196	35,196

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3,000	**0**	**0**	**001 - HSV - 4407 - PECONIC BAY - SAV**		**0**	**0**	**0**
3,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,000	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
21,290	**140,905**	**126,141**	**001 - HSV - 4408 - SPDES WATER QUALITY MGMT GRANT**		**139,971**	**139,971**	**139,971**
14,526	**21,800**	**21,986**	**2 000 EQUIPMENT**		**24,820**	**24,820**	**24,820**
366	10,000	0	2010 0000 - FURNITURE & FURNISHINGS		10,000	10,000	10,000
0	11,300	12,586	2020 0000 - OFFICE MACHINES		14,320	14,320	14,320
6,475	0	0	2050 0000 - OTHER MOTORIZED EQUIPMENT		0	0	0
0	500	500	2070 0000 - CAMERAS & PHOTOGRAPHIC		500	500	500
7,685	0	0	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
0	0	8,900	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
4,786	**81,013**	**70,441**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**87,993**	**87,993**	**87,993**
1,446	0	2,601	3010 0000 - OFFICE SUPPLIES		560	560	560
486	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		0	0	0
1,462	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	53,513	50,658	3190 0000 - TOOLS & IMPLEMENTS		58,525	58,525	58,525
0	20,000	9,003	3310 0000 - CLOTHING & ACCESSORIES		20,000	20,000	20,000
0	5,000	4,271	3350 0000 - SAFETY SUPPLIES		5,000	5,000	5,000
0	2,500	2,500	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,500	2,500	2,500
1,393	0	1,408	3660 0000 - SERVICE CNTRACTS - MISC APPLNC		1,408	1,408	1,408
272	**35,000**	**33,714**	**4 000 CONTRACTUAL EXPENSES**		**25,000**	**25,000**	**25,000**
0	5,000	5,000	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
272	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
0	30,000	28,714	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		25,000	25,000	25,000
1,706	**3,092**	**0**	**9 000 INTERFUND TRANSFERS**		**2,158**	**2,158**	**2,158**
1,706	3,092	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		2,158	2,158	2,158
82,459	**81,337**	**81,437**	**001 - HSV - 4409 - BEACH MONITORING**		**86,308**	**86,308**	**86,308**
70,282	**69,745**	**69,845**	**1 000 PERSONAL SERVICES**		**73,340**	**73,340**	**73,340**
0	0	0	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100
65,813	67,245	67,345	1100 0000 - PERMANENT SALARIES		69,740	69,740	69,740
2,473	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,996	2,500	2,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,500	2,500	2,500

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4,481	**7,100**	**7,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,100**	**7,100**	**7,100**
4,481	7,100	7,100	3370 0000 -MEDICAL, DENTAL & LABORATORY S		7,100	7,100	7,100
7,696	**4,492**	**4,492**	**9 000 INTERFUND TRANSFERS**		**5,868**	**5,868**	**5,868**
5,306	2,958	2,958	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,845	2,845	2,845
2,390	1,534	1,534	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,023	3,023	3,023
43,564	**0**	**117,291**	**001 - HSV - 4410 - NATL ESTUARY PROGRAM - FY10**		**0**	**0**	**0**
3,372	**0**	**2,420**	**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
3,372	0	1,027	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
40,192	**0**	**114,871**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
40,192	0	114,871	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**8,000**	**370,000**	**001 - HSV - 4411 - NAT'L ESTUARY PROGRAM - FY11**		**0**	**0**	**0**
0	**0**	**315**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	315	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
0	**0**	**3,785**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,785	3010 0000 -OFFICE SUPPLIES		0	0	0
0	**8,000**	**365,900**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	900	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	5,000	4340 0000 -TRAVEL: OTHER		0	0	0
0	8,000	360,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**81,689**	**001 - HSV - 4412 - PECONIC ESTUARY PROGRAM-FY12**		**0**	**0**	**0**
0	**0**	**81,689**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	81,689	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**59,600**	**001 - HSV - 4413 - PECONIC ESTUARY PROGRAM-FY13**		**0**	**0**	**0**
0	**0**	**1,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**58,600**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,600	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	55,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**370,000**	**001 - HSV - 4416 - RECOVERY ASSISTANCE PROGRAM - HEALTH**		**0**	**0**	**0**
0	**0**	**370,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	370,000	1100 0000 - PERMANENT SALARIES	0	0	0
1,936,246	**1,988,278**	**2,086,946**	**001 - HSV - 4425 - PUBLIC & ENVIRON HEALTH LAB**	**2,298,221**	**2,052,395**	**2,098,670**
1,377,063	**1,349,386**	**1,457,954**	**1 000 PERSONAL SERVICES**	**1,592,261**	**1,393,085**	**1,439,360**
0	0	32,240	1020 0000 - TERMINAL VACATION PAY	0	0	0
0	0	61,406	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
24,500	25,500	23,250	1060 0000 - LONGEVITY PAY	24,550	24,550	24,550
0	0	4,469	1080 0000 - RETRO & VACATION PAY	0	0	0
1,340,582	1,303,886	1,311,682	1100 0000 - PERMANENT SALARIES	1,542,711	1,348,535	1,394,810
11,769	20,000	20,000	1120 0000 - OVERTIME SALARIES	25,000	20,000	20,000
0	0	4,469	1380 0000 - DEFERRED PAY	0	0	0
213	0	438	1620 0000 - OT - STRAIGHT TIME	0	0	0
3,403	**2,200**	**5,843**	**2 000 EQUIPMENT**	**6,914**	**5,264**	**5,264**
856	0	2,480	2020 0000 - OFFICE MACHINES	1,650	0	0
2,548	2,200	3,363	2080 0000 - MEDICAL, DENTAL & LABORATORY	5,264	5,264	5,264
440,955	**477,900**	**464,357**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**507,400**	**462,400**	**462,400**
9,303	7,000	6,000	3010 0000 - OFFICE SUPPLIES	7,000	7,000	7,000
146	800	800	3015 0000 - COMPUTER & DATA STORAGE SUPPLY	800	800	800
331	200	200	3020 0000 - POSTAGE	200	200	200
16,395	17,300	21,600	3160 0000 - COMPUTER SOFTWARE	18,300	18,300	18,300
169,678	200,000	173,782	3370 0000 - MEDICAL, DENTAL & LABORATORY S	200,000	180,000	180,000
417	1,400	1,400	3500 0000 - OTHER: UNCLASSIFIED	1,400	1,400	1,400
1,565	2,400	2,400	3510 0000 - RENT: BUSINESS MACHINES & SYS	2,400	2,400	2,400
1,262	1,400	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT	1,400	1,400	1,400
14,046	6,500	6,500	3650 0000 - REPAIRS: BUILDINGS	35,000	10,000	10,000
199,725	210,000	202,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	210,000	210,000	210,000
748	900	900	3920 0000 - LAUNDRY & SANITATION	900	900	900
6,412	6,000	24,275	3930 0000 - CARTAGE	6,000	6,000	6,000
20,927	24,000	24,000	3940 0000 - ACCREDITATION FEES	24,000	24,000	24,000
125	**390**	**390**	**4 000 CONTRACTUAL EXPENSES**	**950**	**950**	**950**
41	90	90	4010 0000 - TELEPHONE & TELEGRAPH	90	90	90
0	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES	60	60	60
84	300	300	4320 0000 - MEALS: EMPLOYEES	300	300	300

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0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		500	500	500
114,699	**158,402**	**158,402**	**9 000 INTERFUND TRANSFERS**		**190,696**	**190,696**	**190,696**
7,744	9,612	9,612	9810 0000 - TRANSFER TO SELF INS FD-INS CH		55,402	55,402	55,402
106,955	148,790	148,790	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		135,294	135,294	135,294
68,268	**69,204**	**71,841**	**001 - HSV - 4426 - PESTICIDE DETECTION**		**71,359**	**140,406**	**140,406**
64,681	**64,978**	**67,615**	**1 000 PERSONAL SERVICES**		**67,352**	**136,399**	**136,399**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100
61,972	63,878	66,515	1100 0000 - PERMANENT SALARIES		66,252	135,299	135,299
1,609	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
3,587	**4,226**	**4,226**	**9 000 INTERFUND TRANSFERS**		**4,007**	**4,007**	**4,007**
2,653	2,958	2,958	9810 0000 - TRANSFER TO SELF INS FD-INS CH		2,826	2,826	2,826
934	1,268	1,268	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		1,181	1,181	1,181
213,951	**213,916**	**194,260**	**001 - HSV - 4430 - DRINKING WATER ENHANCEMENT**		**224,178**	**224,178**	**224,178**
203,072	**201,143**	**181,487**	**1 000 PERSONAL SERVICES**		**214,582**	**214,582**	**214,582**
1,600	1,600	1,600	1060 0000 - LONGEVITY PAY		2,700	2,700	2,700
87	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
195,582	199,543	168,056	1100 0000 - PERMANENT SALARIES		211,882	211,882	211,882
5,803	0	8,088	1120 0000 - OVERTIME SALARIES		0	0	0
0	0	3,743	1620 0000 - OT - STRAIGHT TIME		0	0	0
10,880	**12,773**	**12,773**	**9 000 INTERFUND TRANSFERS**		**9,596**	**9,596**	**9,596**
7,959	8,874	8,874	9810 0000 - TRANSFER TO SELF INS FD-INS CH		5,901	5,901	5,901
2,921	3,899	3,899	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		3,695	3,695	3,695
0	**107**	**0**	**001 - HSV - 4431 - UIC DATABASE GRANT**		**0**	**0**	**0**
0	**107**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	107	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
408,883	**440,830**	**394,969**	**001 - HSV - 4500 - PREVENTATIVE MEDICINE-ADM**		**443,343**	**404,322**	**404,322**
361,941	**405,473**	**359,917**	**1 000 PERSONAL SERVICES**		**393,882**	**354,861**	**354,861**
0	0	164	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	2,037	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
9,250	9,250	7,500	1060 0000 - LONGEVITY PAY		6,550	6,550	6,550
684	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
350,150	395,723	347,076	1100 0000 - PERMANENT SALARIES		386,332	347,811	347,811

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927	500	500	1120 0000	-OVERTIME SALARIES	1,000	500	500
931	0	398	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	2,242	1380 0000	-DEFERRED PAY	0	0	0
1,402	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,402	0	0	2020 0000	-OFFICE MACHINES	0	0	0
11,368	**500**	**200**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**2,500**	**2,500**	**2,500**
0	200	200	3010 0000	-OFFICE SUPPLIES	200	200	200
11,368	0	0	3041 0000	-PRINTSHOP HSV CHARGEBACK	0	0	0
0	300	0	3100 0000	-INSTRUCTIONAL SUPPLIES	0	0	0
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	300	300	300
0	0	0	3650 0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
438	**613**	**608**	**4 000**	**CONTRACTUAL EXPENSES**	**608**	**608**	**608**
12	48	48	4320 0000	-MEALS: EMPLOYEES	48	48	48
426	565	560	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	560	560	560
33,734	**34,244**	**34,244**	**9 000**	**INTERFUND TRANSFERS**	**46,353**	**46,353**	**46,353**
15,588	26,141	26,141	9810 0000	-TRANSFER TO SELF INS FD-INS CH	23,399	23,399	23,399
18,146	8,103	8,103	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	22,954	22,954	22,954
869,731	**922,767**	**963,552**	**001 - HSV - 4501 - TOBACCO EDUCATION & CONTROL PROGRAM**		**966,588**	**954,388**	**954,388**
680,499	**702,348**	**687,971**	**1 000**	**PERSONAL SERVICES**	**711,928**	**711,928**	**711,928**
15,150	15,150	15,150	1060 0000	-LONGEVITY PAY	15,300	15,300	15,300
660,270	682,198	667,821	1100 0000	-PERMANENT SALARIES	689,413	689,413	689,413
5,079	5,000	5,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	7,215	7,215	7,215
4,907	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
4,907	0	0	2020 0000	-OFFICE MACHINES	0	0	0
144,165	**160,806**	**220,769**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**167,806**	**167,806**	**167,806**
2,951	2,500	2,800	3010 0000	-OFFICE SUPPLIES	3,000	3,000	3,000
64	100	100	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	100	100	100
2,564	2,556	2,556	3041 0000	-PRINTSHOP HSV CHARGEBACK	2,556	2,556	2,556
15,700	500	59,864	3100 0000	-INSTRUCTIONAL SUPPLIES	5,000	5,000	5,000
799	900	799	3160 0000	-COMPUTER SOFTWARE	900	900	900
118,207	150,000	149,800	3370 0000	-MEDICAL, DENTAL & LABORATORY S	150,000	150,000	150,000
924	850	1,450	3500 0000	-OTHER: UNCLASSIFIED	850	850	850

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2,956	3,400	3,400	3510 0000	-RENT: BUSINESS MACHINES & SYS	3,400	3,400	3,400
0	0	0	3650 0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
8,492	**19,861**	**15,060**	**4 000**	**CONTRACTUAL EXPENSES**	**30,260**	**18,060**	**18,060**
143	200	200	4310 0000	-EMPLOYEE MISC-EXPENSES	200	200	200
0	60	60	4320 0000	-MEALS: EMPLOYEES	60	60	60
400	801	800	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	800	800
7,949	18,800	14,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	29,000	17,000	17,000
31,669	**39,752**	**39,752**	**9 000**	**INTERFUND TRANSFERS**	**56,594**	**56,594**	**56,594**
16,941	24,557	24,557	9810 0000	-TRANSFER TO SELF INS FD-INS CH	37,964	37,964	37,964
14,728	15,195	15,195	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	18,630	18,630	18,630
361,247	**361,350**	**361,351**	**001 - HSV - 4502**	**- TOBACCO ENFORCEMENT PROGRAM**	**378,933**	**378,933**	**378,933**
332,493	**337,824**	**337,825**	**1 000**	**PERSONAL SERVICES**	**345,265**	**345,265**	**345,265**
4,950	5,150	5,150	1060 0000	-LONGEVITY PAY	5,150	5,150	5,150
327,543	332,674	332,675	1100 0000	-PERMANENT SALARIES	340,115	340,115	340,115
28,754	**23,526**	**23,526**	**9 000**	**INTERFUND TRANSFERS**	**33,668**	**33,668**	**33,668**
15,061	16,983	16,983	9810 0000	-TRANSFER TO SELF INS FD-INS CH	16,347	16,347	16,347
13,693	6,543	6,543	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	17,321	17,321	17,321
5,807	**10,000**	**33,371**	**001 - HSV - 4505**	**- FALLS PREVENTION FOR OLDER ADULTS INITI**	**18,000**	**18,000**	**18,000**
0	**0**	**1,923**	**1 000**	**PERSONAL SERVICES**	**0**	**7,500**	**7,500**
0	0	1,923	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	7,500	7,500
1,924	**0**	**5,963**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	3,887	2020 0000	-OFFICE MACHINES	0	0	0
1,924	0	2,076	2440 0000	-INSTRUCTIONAL EQUIPMENT	0	0	0
2,726	**4,000**	**4,285**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**6,800**	**5,500**	**5,500**
961	1,000	2,351	3010 0000	-OFFICE SUPPLIES	3,000	1,000	1,000
0	0	0	3100 0000	-INSTRUCTIONAL SUPPLIES	1,800	4,000	4,000
1,766	3,000	1,934	3500 0000	-OTHER: UNCLASSIFIED	2,000	500	500
1,156	**6,000**	**21,200**	**4 000**	**CONTRACTUAL EXPENSES**	**11,200**	**5,000**	**5,000**
0	1,000	1,000	4015 0000	-CELLULAR COMMUNICATIONS	0	0	0
0	0	0	4310 0000	-EMPLOYEE MISC-EXPENSES	500	0	0
0	0	0	4320 0000	-MEALS: EMPLOYEES	100	0	0
1,156	3,000	7,700	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	2,600	3,000	3,000

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0	2,000	12,500	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		8,000	2,000	2,000
1,181,784	**1,509,443**	**1,266,012**	**001 - HSV - 4508 - PUBLIC HEALTH NURSING**				**1,746,493**	**1,671,014**	**1,671,014**
881,866	**1,074,900**	**976,727**	**1 000**		**PERSONAL SERVICES**		**1,304,908**	**1,246,979**	**1,246,979**
18,201	0	4,511	1020	0000	- TERMINAL VACATION PAY		0	0	0
19,154	0	232	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,700	22,600	21,900	1060	0000	- LONGEVITY PAY		25,750	25,750	25,750
807,871	1,041,700	936,429	1100	0000	- PERMANENT SALARIES		1,264,558	1,206,629	1,206,629
1,950	1,000	5,000	1120	0000	- OVERTIME SALARIES		5,000	5,000	5,000
4,510	0	1,655	1380	0000	- DEFERRED PAY		0	0	0
6,400	9,600	7,000	1410	0000	- CLOTHING ALLOWANCE		9,600	9,600	9,600
79	0	0	1620	0000	- OT - STRAIGHT TIME		0	0	0
11,216	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
11,216	0	0	2020	0000	- OFFICE MACHINES		0	0	0
36,181	**88,550**	**56,450**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**73,500**	**72,000**	**72,000**
859	2,000	1,200	3010	0000	- OFFICE SUPPLIES		2,000	1,500	1,500
46	250	250	3020	0000	- POSTAGE		250	250	250
790	2,000	2,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		2,000	2,000	2,000
0	2,500	500	3080	0000	- RESEARCH & LAW BOOKS		0	0	0
28,319	76,550	46,000	3160	0000	- COMPUTER SOFTWARE		63,000	63,000	63,000
2,592	1,500	2,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
105	150	900	3500	0000	- OTHER: UNCLASSIFIED		150	150	150
2,992	3,500	3,500	3510	0000	- RENT: BUSINESS MACHINES & SYS		3,500	3,500	3,500
478	100	100	3610	0000	- REPAIRS: OFFICE EQUIPMENT		100	100	100
0	0	0	3650	0000	- REPAIRS: BUILDINGS		1,000	0	0
136,354	**266,900**	**153,742**	**4 000**		**CONTRACTUAL EXPENSES**		**237,300**	**221,250**	**221,250**
1,184	2,000	1,200	4010	0000	- TELEPHONE & TELEGRAPH		1,200	1,200	1,200
10,222	12,000	11,000	4015	0000	- CELLULAR COMMUNICATIONS		12,000	11,500	11,500
0	12,000	6,000	4210	0000	- COMPUTER SERVICES		25,000	25,000	25,000
410	200	400	4310	0000	- EMPLOYEE MISC-EXPENSES		400	400	400
12	200	150	4320	0000	- MEALS: EMPLOYEES		200	150	150
1,536	10,000	2,500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		8,000	2,500	2,500
1,655	0	1,492	4340	0000	- TRAVEL: OTHER		0	0	0

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121,334	230,500	131,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		190,500	180,500	180,500
116,167	**79,093**	**79,093**	**9 000 INTERFUND TRANSFERS**		**130,785**	**130,785**	**130,785**
52,885	45,547	45,547	9810 0000 - TRANSFER TO SELF INS FD-INS CH		50,736	50,736	50,736
63,282	33,546	33,546	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		80,049	80,049	80,049
239,521	**235,400**	**239,378**	**001 - HSV - 4509 - CHILD FIND PROGRAM**		**166,211**	**166,211**	**166,211**
225,343	**221,625**	**225,603**	**1 000 PERSONAL SERVICES**		**153,204**	**153,204**	**153,204**
2,700	2,700	2,700	1060 0000 - LONGEVITY PAY		2,700	2,700	2,700
216,403	218,925	218,666	1100 0000 - PERMANENT SALARIES		150,504	150,504	150,504
3,840	0	2,137	1120 0000 - OVERTIME SALARIES		0	0	0
2,400	0	2,100	1410 0000 - CLOTHING ALLOWANCE		0	0	0
14,178	**13,775**	**13,775**	**9 000 INTERFUND TRANSFERS**		**13,007**	**13,007**	**13,007**
11,374	9,957	9,957	9810 0000 - TRANSFER TO SELF INS FD-INS CH		9,460	9,460	9,460
2,804	3,818	3,818	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		3,547	3,547	3,547
1,646,124	**2,306,489**	**2,797,472**	**001 - HSV - 4618 - EMERGENCY MEDICAL CARE**		**2,360,839**	**2,317,554**	**2,402,554**
833,964	**828,011**	**836,981**	**1 000 PERSONAL SERVICES**		**874,680**	**872,680**	**872,680**
12,450	12,950	12,950	1060 0000 - LONGEVITY PAY		14,550	14,550	14,550
790,002	805,061	805,061	1100 0000 - PERMANENT SALARIES		818,130	818,130	818,130
26,601	10,000	10,000	1120 0000 - OVERTIME SALARIES		30,000	30,000	30,000
0	0	8,970	1130 0000 - TEMPORARY SALARIES - NO FRINGE		12,000	10,000	10,000
4,911	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
29,282	**33,716**	**23,603**	**2 000 EQUIPMENT**		**33,716**	**24,716**	**24,716**
3,230	0	102	2020 0000 - OFFICE MACHINES		0	0	0
6,923	29,516	19,301	2080 0000 - MEDICAL, DENTAL & LABORATORY		29,516	20,516	20,516
3,848	4,200	4,200	2440 0000 - INSTRUCTIONAL EQUIPMENT		4,200	4,200	4,200
15,281	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
280,960	**324,100**	**305,315**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**336,968**	**330,468**	**330,468**
6,194	7,000	6,000	3010 0000 - OFFICE SUPPLIES		7,300	7,000	7,000
588	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		100	100	100
4,438	3,000	3,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		3,000	3,000	3,000
798	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,200	1,000	1,000
122,737	135,000	130,000	3100 0000 - INSTRUCTIONAL SUPPLIES		135,000	130,000	130,000
87,714	113,000	90,000	3160 0000 - COMPUTER SOFTWARE		114,500	114,500	114,500

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39,767	55,000	65,215	3370 0000 -MEDICAL, DENTAL & LABORATORY S		56,268	56,268	56,268
1,231	600	600	3500 0000 -OTHER: UNCLASSIFIED		600	600	600
3,860	4,500	4,500	3510 0000 -RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
4,776	5,500	5,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		5,500	5,500	5,500
0	0	0	3650 0000 -REPAIRS: BUILDINGS		8,000	8,000	8,000
8,857	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
316,091	**913,709**	**1,424,620**	**4 000 CONTRACTUAL EXPENSES**		**848,626**	**822,841**	**907,841**
616	2,000	1,000	4010 0000 -TELEPHONE & TELEGRAPH		1,000	1,000	1,000
250	1,260	1,260	4210 0000 -COMPUTER SERVICES		1,260	1,260	1,260
225	200	200	4310 0000 -EMPLOYEE MISC-EXPENSES		500	300	300
108	100	100	4320 0000 -MEALS: EMPLOYEES		100	100	100
479	848	848	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		1,680	880	880
318,091	465,000	325,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		460,000	375,000	460,000
-3,678	444,301	1,096,212	4980 AVW1 -UNIVERSITY HOSPITAL		384,086	444,301	444,301
185,827	**206,953**	**206,953**	**9 000 INTERFUND TRANSFERS**		**266,849**	**266,849**	**266,849**
149,450	187,814	187,814	9810 0000 -TRANSFER TO SELF INS FD-INS CH		220,833	220,833	220,833
36,377	19,139	19,139	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		46,016	46,016	46,016
0	**139**	**0**	**001 - HSV - 4623 - UASI FY 05**		**0**	**0**	**0**
0	**139**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	139	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
17,224	**0**	**0**	**001 - HSV - 4628 - UASI FY08**		**0**	**0**	**0**
17,224	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
17,224	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
21,179	**0**	**0**	**001 - HSV - 4629 - SHSP FY08**		**0**	**0**	**0**
21,179	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
16,683	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
4,496	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
50,767	**0**	**0**	**001 - HSV - 4631 - UASI 2009**		**0**	**0**	**0**
2,483	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,483	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
48,284	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
11,192	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0

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37,092	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
14,366	**0**	**33,662**	**001 - HSV - 4632 - UASI FY10 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
0	**0**	**33,662**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	33,662	2080 0000 - MEDICAL, DENTAL & LABORATORY	0	0	0
14,366	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
14,366	0	0	3160 0000 - COMPUTER SOFTWARE	0	0	0
4,925	**0**	**0**	**001 - HSV - 4633 - SHSP FY10-STATE HOMELAND SECURITY PROG**	**0**	**0**	**0**
4,925	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
4,925	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
385	**0**	**32,467**	**001 - HSV - 4634 - UASI FY11 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
0	**0**	**21,416**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	2,225	2020 0000 - OFFICE MACHINES	0	0	0
0	0	19,191	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**10,202**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
0	0	5,202	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	0	0	0
385	**0**	**849**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
385	0	849	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**	**45,343**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	9,565	2020 0000 - OFFICE MACHINES	0	0	0
0	0	35,778	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**5,307**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,307	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
0	**0**	**61,350**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	61,350	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**42,501**	**001 - HSV - 4636 - URBAN AREA SECURITY INITIATIVE FY12**	**0**	**0**	**0**
0	**0**	**23,672**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	23,672	2020 0000 - OFFICE MACHINES	0	0	0
0	**0**	**18,829**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	18,829	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
0	**0**	**50,000**	**001 - HSV - 4637 - STATE HOMELAND SECURITY PROGRAM FY12**	**0**	**0**	**0**

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0	**0**	**9,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	9,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**41,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	41,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
13,498	**0**	**0**	**001 - HSV - 4638 - NACCHO-COMMUNITY DWELLING FOR OLDER**		**0**	**0**	**0**
4,598	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,598	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
8,900	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,900	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**225,500**	**001 - HSV - 4639 - UASI 2013**		**0**	**0**	**0**
0	**0**	**3,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	3,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**90,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	90,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**77,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	15,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	0	45,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	17,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**55,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	55,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**12,000**	**001 - HSV - 4640 - SHSP 2013**		**0**	**0**	**0**
0	**0**	**7,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	7,000	2020 0000 -OFFICE MACHINES		0	0	0
0	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	5,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
65,734	**69,828**	**67,828**	**001 - HSV - 4812 - CSHCN GRANT**		**70,321**	**70,121**	**70,121**
55,590	**56,258**	**56,258**	**1 000 PERSONAL SERVICES**		**56,583**	**56,583**	**56,583**
1,600	2,100	2,100	1060 0000 -LONGEVITY PAY		2,100	2,100	2,100
53,990	54,158	54,158	1100 0000 -PERMANENT SALARIES		54,483	54,483	54,483
2,079	**4,100**	**2,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,100**	**3,900**	**3,900**
1,307	3,000	1,200	3010 0000 -OFFICE SUPPLIES		3,000	3,000	3,000

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0	200	0	3040	0000	-OUTSIDE PRINTING	200	0	0
772	900	900	3500	0000	-OTHER: UNCLASSIFIED	900	900	900
8,064	**9,470**	**9,470**	**9 000**		**INTERFUND TRANSFERS**	**9,638**	**9,638**	**9,638**
2,653	2,958	2,958	9810	0000	-TRANSFER TO SELF INS FD-INS CH	2,793	2,793	2,793
5,411	6,512	6,512	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	6,845	6,845	6,845
3,173,787	**3,279,552**	**3,160,779**	**001 - HSV - 4813 - SERVICES TO DISABLED CHILDREN**			**3,373,479**	**3,243,176**	**3,243,176**
2,704,747	**2,753,441**	**2,696,352**	**1 000**		**PERSONAL SERVICES**	**2,832,591**	**2,677,866**	**2,677,866**
23,063	0	1,701	1020	0000	-TERMINAL VACATION PAY	0	0	0
7,672	0	542	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
50,600	56,050	51,850	1060	0000	-LONGEVITY PAY	55,950	55,950	55,950
2,611,726	2,692,391	2,628,672	1100	0000	-PERMANENT SALARIES	2,771,641	2,618,916	2,618,916
1,934	4,000	2,000	1120	0000	-OVERTIME SALARIES	4,000	2,000	2,000
2,940	1,000	1,008	1130	0000	-TEMPORARY SALARIES - NO FRINGE	1,000	1,000	1,000
600	0	6,900	1270	0000	-DISABILITY INCOME	0	0	0
6,212	0	3,679	1380	0000	-DEFERRED PAY	0	0	0
4,269	**0**	**833**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
4,269	0	833	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
50,422	**55,840**	**46,575**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**65,060**	**59,160**	**59,160**
4,200	7,000	4,500	3010	0000	-OFFICE SUPPLIES	7,000	6,000	6,000
0	400	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	400	0	0
4,491	5,000	0	3041	0000	-PRINTSHOP HSV CHARGEBACK	5,000	5,000	5,000
0	500	100	3080	0000	-RESEARCH & LAW BOOKS	500	0	0
37,000	38,000	38,000	3160	0000	-COMPUTER SOFTWARE	40,000	40,000	40,000
916	1,250	950	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,250	1,250	1,250
837	1,140	850	3500	0000	-OTHER: UNCLASSIFIED	1,140	1,140	1,140
1,694	1,600	1,600	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,700	1,700	1,700
575	950	575	3610	0000	-REPAIRS: OFFICE EQUIPMENT	950	950	950
710	0	0	3650	0000	-REPAIRS: BUILDINGS	7,000	3,000	3,000
0	0	0	3950	0000	-NOTARY FEES	120	120	120
231,936	**266,898**	**213,646**	**4 000**		**CONTRACTUAL EXPENSES**	**262,226**	**292,548**	**292,548**
3,336	3,500	3,100	4010	0000	-TELEPHONE & TELEGRAPH	3,500	3,500	3,500
167,591	142,500	142,500	4190	0000	-C.P.S.E. REP.	170,000	170,000	170,000

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10	48	48	4310 0000 - EMPLOYEE MISC-EXPENSES		48	48	48
0	2,850	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,850	0	0
0	0	0	4340 0000 - TRAVEL: OTHER		1,828	0	0
136	3,000	2,998	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		4,000	4,000	4,000
25,863	80,000	30,000	4940 0000 - HEALTH PROGRAMS		80,000	80,000	80,000
35,000	35,000	35,000	4980 JQE1 - SUFFOLK Y JCC-CENTER FOR SPECIAL NEEDS		0	35,000	35,000
182,413	**203,373**	**203,373**	**9 000 INTERFUND TRANSFERS**		**213,602**	**213,602**	**213,602**
98,213	109,039	109,039	9810 0000 - TRANSFER TO SELF INS FD-INS CH		107,092	107,092	107,092
84,200	94,334	94,334	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		106,510	106,510	106,510
579,788	**600,821**	**573,439**	**001 - HSV - 4814 - EARLY INTERVENTION ADM GRANT**		**658,748**	**658,748**	**658,748**
526,568	**556,867**	**529,485**	**1 000 PERSONAL SERVICES**		**612,659**	**612,659**	**612,659**
16,200	16,700	16,700	1060 0000 - LONGEVITY PAY		17,800	17,800	17,800
510,368	540,167	511,898	1100 0000 - PERMANENT SALARIES		594,859	594,859	594,859
0	0	887	1120 0000 - OVERTIME SALARIES		0	0	0
12,672	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,900**	**2,900**	**2,900**
12,672	0	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
0	0	0	3660 0000 - SERVICE CNTRACTS - MISC APPLNC		2,900	2,900	2,900
40,548	**43,954**	**43,954**	**9 000 INTERFUND TRANSFERS**		**43,189**	**43,189**	**43,189**
26,530	26,622	26,622	9810 0000 - TRANSFER TO SELF INS FD-INS CH		25,457	25,457	25,457
14,018	17,332	17,332	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		17,732	17,732	17,732
17,132	**167,397**	**143,736**	**001 - HSV - 4815 - PRESCHOOL FLOW THROUGH GRANT**		**163,343**	**163,343**	**163,343**
6,062	**0**	**600**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,062	0	600	2020 0000 - OFFICE MACHINES		0	0	0
7,647	**35,650**	**32,989**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**36,570**	**36,570**	**36,570**
1,961	7,000	5,000	3010 0000 - OFFICE SUPPLIES		7,000	7,000	7,000
0	6,000	6,000	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		6,000	6,000	6,000
0	150	150	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		150	150	150
0	420	420	3080 0000 - RESEARCH & LAW BOOKS		420	420	420
326	10,000	10,000	3100 0000 - INSTRUCTIONAL SUPPLIES		10,000	10,000	10,000
2,350	3,080	3,080	3160 0000 - COMPUTER SOFTWARE		4,000	4,000	4,000
361	5,000	3,589	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
2,649	4,000	4,000	3660 0000 - SERVICE CNTRACTS - MISC APPLNC		4,000	4,000	4,000

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0	0	750	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
915	**123,600**	**102,000**	**4 000 CONTRACTUAL EXPENSES**		**123,600**	**123,600**	**123,600**
600	2,000	2,000	4340 0000 -TRAVEL: OTHER		2,000	2,000	2,000
315	121,600	100,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		121,600	121,600	121,600
2,508	**8,147**	**8,147**	**9 000 INTERFUND TRANSFERS**		**3,173**	**3,173**	**3,173**
2,508	8,147	8,147	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		3,173	3,173	3,173
182,575	**173,446**	**173,446**	**001 - HSV - 8750 - COOPERATIVE EXTENSION ASSN**		**173,446**	**173,446**	**173,446**
182,575	**173,446**	**173,446**	**4 000 CONTRACTUAL EXPENSES**		**173,446**	**173,446**	**173,446**
182,575	173,446	173,446	4980 JHU1 -CCE-FAMILY HEALTH & WELLNESS		173,446	173,446	173,446
1,081,913	**1,125,974**	**1,137,538**	**477 - HSV - 4477 - WATER/GROUNDWATER RESOURCES**		**1,197,013**	**1,197,013**	**1,197,013**
1,063,211	**1,106,074**	**1,097,649**	**1 000 PERSONAL SERVICES**		**1,146,113**	**1,146,113**	**1,146,113**
6,898	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
5,762	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
12,250	11,250	11,250	1060 0000 -LONGEVITY PAY		13,000	13,000	13,000
119	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
1,021,186	1,089,824	1,075,853	1100 0000 -PERMANENT SALARIES		1,120,613	1,120,613	1,120,613
10,283	5,000	8,031	1120 0000 -OVERTIME SALARIES		12,500	12,500	12,500
2,866	0	0	1380 0000 -DEFERRED PAY		0	0	0
3,846	0	2,515	1620 0000 -OT - STRAIGHT TIME		0	0	0
986	**500**	**500**	**2 000 EQUIPMENT**		**1,500**	**1,500**	**1,500**
0	500	500	2080 0000 -MEDICAL, DENTAL & LABORATORY		1,500	1,500	1,500
986	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
17,717	**19,400**	**19,389**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**19,400**	**19,400**	**19,400**
0	100	100	3010 0000 -OFFICE SUPPLIES		100	100	100
0	50	50	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		50	50	50
17,225	15,000	14,989	3280 0000 -WELL DRILLING SUPPLIES		15,000	15,000	15,000
0	1,500	1,500	3350 0000 -SAFETY SUPPLIES		1,500	1,500	1,500
0	1,000	1,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,000	1,000	1,000
0	1,250	1,250	3500 0000 -OTHER: UNCLASSIFIED		1,250	1,250	1,250
492	500	500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		500	500	500
0	**0**	**20,000**	**4 000 CONTRACTUAL EXPENSES**		**30,000**	**30,000**	**30,000**
0	0	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Health Services**
FUND **632**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,945,338	**1,616,607**	**1,401,966**	**632 - HSV - 4530 - COUNTY NURSING HOME**		**0**	**0**	**0**
6,056,269	**0**	**543**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
664,126	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
144,599	0	543	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
230,600	0	0	1060 0000 - LONGEVITY PAY		0	0	0
4,950	0	0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
21,421	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
3,956,503	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
590,217	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
65,721	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
21,461	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
25,680	0	0	1270 0000 - DISABILITY INCOME		0	0	0
257,869	0	0	1380 0000 - DEFERRED PAY		0	0	0
9,000	0	0	1400 0000 - CLEANING ALLOWANCE		0	0	0
39,900	0	0	1410 0000 - CLOTHING ALLOWANCE		0	0	0
24,221	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
712,165	**10,800**	**5,105**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
22,875	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
529	0	0	3020 0000 - POSTAGE		0	0	0
18,247	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
61,691	0	0	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
231,352	0	0	3330 0000 - FOOD		0	0	0
164,678	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
5,968	0	0	3380 0000 - RECREATIONAL & MORALE		0	0	0
36,961	10,800	5,105	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
11,766	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
14,534	0	0	3650 0000 - REPAIRS: BUILDINGS		0	0	0
18,797	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
124,767	0	0	3920 0000 - LAUNDRY & SANITATION		0	0	0
4,131,443	**703,300**	**703,300**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
664	0	0	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
19,833	0	0	4070 0000 - MTA PAYROLL TAX		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Health Services**
FUND **632**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
81,541	0	0	4140	0000	- TRANSPORTATION: INDIGENTS		0	0	0
4,029,406	703,300	703,300	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		0	0	0
3,279,154	**902,507**	**693,018**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**0**
2,515,572	602,507	602,507	8280	0000	- STATE RETIREMENT		0	0	0
448,565	0	42	8330	0000	- SOCIAL SECURITY		0	0	0
315,017	300,000	90,469	8350	0000	- UNEMPLOYMENT INSURANCE		0	0	0
766,308	**0**	**0**	**9 000**		**INTERFUND TRANSFERS**		**0**	**0**	**0**
574,735	0	0	9810	0000	- TRANSFER TO SELF INS FD-INS CH		0	0	0
191,573	0	0	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		883	879	890	893
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		139	138	138	138
01-4005-HEALTH SERVICES		84	80	80	80
1000-EXECUTIVE		10	12	12	12
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
ENVIRONMENTAL TOXICOLOGIST	28	FROM 01-4005-1150	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
BIOSTATISTICIAN	26	FROM 01-4005-1150	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	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1120-BUDGET & MANAGEMENT		17	15	15	15
EMPLOYEE RELATIONS DIRECTOR	30	1	TO 01-4005-1125	TO 01-4005-1125	TO 01-4005-1125
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	1	1	1	1
ADMINISTRATOR I	21	FROM 01-4005-1130	1	1	1
ACCOUNTANT	20	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	3
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-4005-1125	TO 01-4005-1125	TO 01-4005-1125
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	1	TO 01-4005-1125	TO 01-4005-1125	TO 01-4005-1125
SUPVNG COMMUNITY SVC AIDE	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1130	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1125-NO UNIT NAME		0	3	3	3
EMPLOYEE RELATIONS DIRECTOR	30	FROM 01-4005-1120	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4005-1120	1	1	1
BUDGET ASSISTANT	13	FROM 01-4005-1120	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		17	16	16	16
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	1	1	1	1
ADMINISTRATOR I	21	1	TO 01-4005-1120	TO 01-4005-1120	TO 01-4005-1120
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
SENIOR ACCOUNT CLERK	14	FROM 01-4005-1140	1	1	1
ACCOUNT CLERK/TYPIST	11	4	4	4	4
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1120	TO 01-4005-1120	TO 01-4005-1120
CLERK TYPIST	09	1	1	1	1
1140-EXPENDITURES UNIT		14	13	13	13
PRIN FINANCIAL ANALYST	28	1	1	1	1
HEALTH PROGRAM ANALYST III	24	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
CONTRACTS EXAMINER	20	1	TO 01-4005-1160	TO 01-4005-1160	TO 01-4005-1160
AUDITOR	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	FROM 01-4005-1155	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 01-4005-1130	TO 01-4005-1130	TO 01-4005-1130
ACCOUNT CLERK/TYPIST	11	3	3	3	3
SENIOR CLERK	11	1	1	1	1
1150-GRANTS DEV, COORD, BIOSTATS UNIT		4	0	0	0
PUBLIC HEALTH NURSING DIR	32	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
ENVIRONMENTAL TOXICOLOGIST	28	1	TO 01-4005-1000	TO 01-4005-1000	TO 01-4005-1000
BIOSTATISTICIAN	26	1	TO 01-4005-1000	TO 01-4005-1000	TO 01-4005-1000
SR CONTRACTS EXAMINER	24	1	TO 01-4005-1160	TO 01-4005-1160	TO 01-4005-1160

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1155-COST REPORTING UNIT		5	4	4	4
SENIOR PROGRAM EXAMINER	25	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
SENIOR ACCOUNT CLERK	14	1	TO 01-4005-1140	TO 01-4005-1140	TO 01-4005-1140
1160-CONTRACTS MANAGEMENT		4	6	6	6
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
SR CONTRACTS EXAMINER	24	FROM 01-4005-1150	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
CONTRACTS EXAMINER	20	FROM 01-4005-1140	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
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
9999-INTERIMS		2	0	0	0
CLINICAL NURSE PRACTITIONER	27	1	0 A(001)	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST I	20	1	0 A(001)	0 A(001)	0 A(001)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4005 HEALTH SERVICES (CONT)					
TOTAL COST OF POSITIONS			$5,219,730	$5,219,730	$5,219,730
PLUS SALARY ADJUSTMENT			99,462	99,462	99,462
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			697,897	697,897	697,897
LESS ABOLISHED POSITIONS			102,081-	102,081-	102,081-
LESS TRANSFERS OUT			824,302-	824,302-	824,302-
LESS ESTIMATED TURNOVER SAVINGS			230,407-	683,581-	683,581-
OTHER ADJUSTMENTS			139,929+	139,929+	139,929+
NET APPROPRIATION			$5,000,228	$4,547,054	$4,547,054

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$341,620	$341,620	$341,620
PLUS SALARY ADJUSTMENT			3,942	3,942	3,942
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			56,691-	56,691-	56,691-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$288,871	$288,871	$288,871

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		63	65	65	67
01-4010-PUBLIC HEALTH ADMINISTRATION		20	22	22	23
2000-ADMINISTRATION		13	15	15	15
DIRECTOR OF PUBLIC HEALTH	40	1	1	1	1
PUBLIC HEALTH NURSE IV	30	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	2	2	2	2
PUBLIC HEALTH NURSE II	24	FROM 01-4101-3000	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 01-4320-5100	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4023-1000	TO 01-4023-1000	TO 01-4023-1000
AIDS COUNSELOR I	19	FROM 01-4023-1000	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4005-1120	1	1	1
CLERK TYPIST	09	4	4	4	4
CLERK TYPIST	09	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
2500-COMMUNICABLE DISEASE PROGRAM		4	4	4	5
CHIEF ARTHROPOD-BRN DSEASE LAB	31	1	1	1	1
ENTOMOLOGIST	25	1	1	1	2 N(001)
BIOLOGIST	21	1	1	1	1
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			$1,521,675	$1,521,675	$1,521,675
PLUS SALARY ADJUSTMENT			22,071	22,071	22,071
PLUS NEW POSITIONS			0	0	54,326
PLUS TRANSFERS IN			230,681	230,681	230,681
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			113,180-	113,180-	113,180-
LESS ESTIMATED TURNOVER SAVINGS			0	52,093-	52,093-
OTHER ADJUSTMENTS			65,585+	65,585+	65,585+
NET APPROPRIATION			$1,726,832	$1,674,739	$1,729,065

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4015-PUBLIC HEALTH PROTECTION		39	39	39	40
2615-PUBLIC HEALTH PROTECTION		39	39	39	40
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
WILDLIFE SPECIALIST	21	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	1
PUBLIC HEALTH SANIT TRNEE (SS)	16	0	0	0	1 N(001)
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$2,826,840	$2,826,840	$2,826,840
PLUS SALARY ADJUSTMENT			66,303	66,303	66,303
PLUS NEW POSITIONS			0	0	36,888
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			60,439-	180,000-	143,134-
OTHER ADJUSTMENTS			14,224+	14,224+	14,224+
NET APPROPRIATION			$2,846,928	$2,727,367	$2,801,121

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	2	2	2	2
PUBLIC HEALTH NURSE I	21	FROM 01-4010-2000	1	1	1
AIDS COUNSELOR I	19	1	1	1	1
AIDS COUNSELOR I	19	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
TOTAL COST OF POSITIONS			$254,483	$254,483	$254,483
PLUS SALARY ADJUSTMENT			6,265	6,265	6,265
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			74,117	74,117	74,117
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			68,629-	68,629-	68,629-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$266,236	$266,236	$266,236

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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)	28	1	1	1	1
PUBLIC HEALTH NURSE I	21	2	2	2	2
TOTAL COST OF POSITIONS			$322,032	$322,032	$322,032
PLUS SALARY ADJUSTMENT			5,974	5,974	5,974
PLUS NEW POSITIONS			0	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			$328,006	$328,006	$328,006

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			499	499	499
PLUS NEW POSITIONS			0	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			$84,828	$84,828	$84,828

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		320	317	321	321
01-4100-PATIENT CARE SVC ADMIN		9	9	10	10
3000-ADMINISTRATION		9	9	10	10
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
OFFICE SYSTEMS ANALYST III	24	FROM 16-1682-0200	0	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
TOTAL COST OF POSITIONS			$709,125	$709,125	$709,125
PLUS SALARY ADJUSTMENT			13,450	13,450	13,450
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	80,989	80,989
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			185,158-	328,347-	328,347-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$537,417	$475,217	$475,217

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4101-PATIENT CARE PROGRAMS		40	39	39	39
3000-FAMILY PLANNING & PRENATAL PRGM		20	19	19	19
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	3	3	3	3
PUBLIC HEALTH NURSE II	24	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
AUDIOLOGIST	21	1	1	1	1
REGISTERED NURSE	19	3	3	3	3
REGISTERED NURSE	19	FROM 01-4135-3201	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
FAMILY PLANNING AIDE	08	4	4	4	4
FAMILY PLANNING AIDE	08	2	TO 01-4135-3201	TO 01-4135-3201	TO 01-4135-3201
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
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

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4101 PATIENT CARE PROGRAMS (CONT)					
TOTAL COST OF POSITIONS			$2,713,935	$2,713,935	$2,713,935
PLUS SALARY ADJUSTMENT			23,465	23,465	23,465
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			137,258	137,258	137,258
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			133,279-	133,279-	133,279-
LESS ESTIMATED TURNOVER SAVINGS			231,085-	403,659-	403,659-
OTHER ADJUSTMENTS			109,044+	0+	0+
NET APPROPRIATION			$2,619,338	$2,337,720	$2,337,720

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		61	60	60	60
3400-RIVERHEAD HEALTH CENTER		39	39	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	9	9	9	9
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 (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		21	21	21	21
MEDICAL PROGRAM ADMIN	38	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
MEDICAL SVCS SPECIALIST	23	1	1	1	1
REG NURSE SUPVR-CLINIC	22	2	2	2	2
REGISTERED NURSE	19	4	4	4	4
JAIL MEDICAL ATTENDANT	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
MEDICAL RECORDS CLERK	11	6	6	6	6
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	1	1	1	1
CLERK	09	1	1	1	1
9999-INTERIMS		1	0	0	0
MEDICAL RECORDS CLERK	11	1	0 A(001)	0 A(001)	0 A(001)

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4102 RIVERHEAD HEALTH CENTER (CONT)					
TOTAL COST OF POSITIONS			$3,689,722	$3,689,722	$3,689,722
PLUS SALARY ADJUSTMENT			44,105	44,105	44,105
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			29,743-	29,743-	29,743-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			173,142-	565,000-	565,000-
OTHER ADJUSTMENTS			109,044+	0+	0+
NET APPROPRIATION			$3,639,986	$3,139,084	$3,139,084

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		34	33	33	33
3500-TRI-COMMUNITY HEALTH CENTER		33	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	1	1	1	1
REGISTERED NURSE	19	9	9	9	9
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	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
9999-INTERIMS		1	0	0	0
PHYSICIAN II	37	1	0 A(001)	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$2,000,619	$2,000,619	$2,000,619
PLUS SALARY ADJUSTMENT			27,773	27,773	27,773
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			44,803-	44,803-	44,803-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			1,983,589-	1,983,589-	1,983,589-
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4104-BRENTWOOD HEALTH CENTER		9	9	9	9
3600-BRENTWOOD HEALTH CENTER		9	9	9	9
PUBLIC HEALTH NURSE I	21	2	2	2	2
REGISTERED NURSE	19	3	3	3	3
MEDICAL ASSISTANT (SP SPK)	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLINIC AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$484,208	$484,208	$484,208
PLUS SALARY ADJUSTMENT			4,706	4,706	4,706
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			488,914-	366,685-	366,685-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$122,229	$122,229

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		103	103	106	106
3104-JAIL MEDICAL PROGRAM		103	103	106	106
MEDICAL PROGRAM ADMIN	38	1	1	2 N(001)	2 N(001)
PHYSICIAN III	38	1	1	2 N(001)	2 N(001)
DENTAL DIR-HEALTH SRVCS	35	1	1	1	1
CLINIC ADMINISTRATOR	27	1	1	1	1
PHARMACIST II	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	6	6	6	6
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PHARMACIST I	25	2	2	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	0	1 N(001)	1 N(001)
AIDS COUNSELOR I	19	1	1	1	1
REGISTERED NURSE	19	25	25	25	25
JAIL MEDICAL ATTENDANT	15	44	44	44	44
LICENSED PRACTICAL NURSE	14	1	1	1	1
PHARMACY AIDE	12	2	2	2	2
MEDICAL RECORDS CLERK	11	4	4	4	4
MEDICAL ASSISTANT	09	3	3	3	3
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST	09	FROM 01-4340-5500	1	1	1
DENTAL ASSISTANT	08	1	1	1	1
TOTAL COST OF POSITIONS			$5,162,279	$5,162,279	$5,162,279
PLUS SALARY ADJUSTMENT			69,626	69,626	69,626
PLUS NEW POSITIONS			0	240,086	240,086
PLUS TRANSFERS IN			39,063	39,063	39,063
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			96,178-	96,178-	96,178-
LESS ESTIMATED TURNOVER SAVINGS			151,513-	240,086-	240,086-
OTHER ADJUSTMENTS			753,215+	309,065+	309,065+
NET APPROPRIATION			$5,776,492	$5,483,855	$5,483,855

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4114-R W PART C		1	1	1	1
1000-RYAN WHITE TITLE III, HIV EARLY INT		1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$48,737	$48,737	$48,737
PLUS SALARY ADJUSTMENT			992	992	992
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$49,729	$49,729	$49,729

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			450	450	450
PLUS NEW POSITIONS			0	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			$75,252	$75,252	$75,252

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			698	698	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	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$118,358	$118,358	$118,358

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$95,848	$95,848	$95,848
PLUS SALARY ADJUSTMENT			1,269	1,269	1,269
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			3,542+	3,542+	3,542+
NET APPROPRIATION			$100,659	$100,659	$100,659

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$48,737	$48,737	$48,737
PLUS SALARY ADJUSTMENT			992	992	992
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$49,729	$49,729	$49,729

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	14	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			$2,067,834	$2,067,834	$2,067,834
PLUS SALARY ADJUSTMENT			46,023	46,023	46,023
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			64,374+	64,374+	64,374+
NET APPROPRIATION			$2,178,231	$2,178,231	$2,178,231

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FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4135-FAMILY PLANNING GRANT		8	8	8	8
3201-FAMILY PLANNING		8	8	8	8
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
REGISTERED NURSE	19	2	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
FAMILY PLANNING AIDE	08	2	2	2	2
FAMILY PLANNING AIDE	08	FROM 01-4101-3000	2	2	2
TOTAL COST OF POSITIONS			$527,261	$527,261	$527,261
PLUS SALARY ADJUSTMENT			7,815	7,815	7,815
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			81,186	81,186	81,186
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			137,258-	137,258-	137,258-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$479,004	$479,004	$479,004

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FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			900	900	900
PLUS NEW POSITIONS			0	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			$150,504	$150,504	$150,504

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FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			1,302	1,302	1,302
PLUS NEW POSITIONS			0	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			$219,629	$219,629	$219,629

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$309,198	$309,198	$309,198
PLUS SALARY ADJUSTMENT			3,861	3,861	3,861
PLUS NEW POSITIONS			0	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			$313,059	$313,059	$313,059

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
MENTAL HYGIENE		170	167	168	168
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		20	19	20	20
1000-ADMINISTRATION		4	4	4	4
DIR OF COMM MENTAL HYGIENE SVC	40	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2000-SUBDIVISION OF MENTAL HEALTH		7	6	6	6
DEP DIR COMMUNITY M-H SVC	34	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 FINANCIAL ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
3000-SUBDIVISION OF ALCOHOL & SUBSTANCE		7	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	3	3	3	3
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	2	2
SR DRUG ABUSE EDUCATOR	22	1	1	1	1
DRUG ABUSE EDUCATOR	18	0	0	1 N(001)	1 N(001)
5000-MEDIA DEVELOPMENT		1	1	1	1
MEDIA DEVELOPMENT SPECIALIST	21	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			$1,506,773	$1,506,773	$1,506,773
PLUS SALARY ADJUSTMENT			22,902	22,902	22,902
PLUS NEW POSITIONS			0	40,312	40,312
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			104,733-	104,733-	104,733-
LESS ESTIMATED TURNOVER SAVINGS			161,654-	239,483-	239,483-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,263,288	$1,225,771	$1,225,771

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$290,621	$290,621	$290,621
PLUS SALARY ADJUSTMENT			3,700	3,700	3,700
PLUS NEW POSITIONS			0	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			$294,321	$294,321	$294,321

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		33	32	32	32
5100-CLINICS		31	30	30	30
PSYCHIATRIST III	38	1	1	1	1
PSYCHIATRIST II	37	3	3	3	3
PSYCHIATRIST I	36	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	3	3	3	3
PSYCHIATRIC SOCIAL WORKER	21	10	10	10	10
PUBLIC HEALTH NURSE I	21	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
DRUG COUNSELOR	19	1	1	1	1
SECRETARIAL ASSISTANT	17	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
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	FROM 01-4330-5600	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
5500-ASSISTED OUTPATIENT TREATMENT PRGM		2	2	2	2
MENTAL HEALTH ASSISTANT	15	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$2,452,467	$2,452,467	$2,452,467
PLUS SALARY ADJUSTMENT			27,112	27,112	27,112
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			49,729	49,729	49,729
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			111,798-	111,798-	111,798-
LESS ESTIMATED TURNOVER SAVINGS			30,644-	200,000-	200,000-
OTHER ADJUSTMENTS			18,677+	18,677+	18,677+
NET APPROPRIATION			$2,405,543	$2,236,187	$2,236,187

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4321-METHADONE CLINICS		61	61	61	61
1000-DETOX & MM		60	60	60	60
PHYSICIAN I	36	1	1	1	1
PHYSICIAN'S ASSISTANT II	28	1	1	1	1
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
DRUG COUNSELOR	19	16	16	16	16
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
REGISTERED NURSE	19	15	15	15	15
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			$3,982,611	$3,982,611	$3,982,611
PLUS SALARY ADJUSTMENT			44,409	44,409	44,409
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			80,372-	508,755-	508,755-
OTHER ADJUSTMENTS			32,799+	32,799+	32,799+
NET APPROPRIATION			$3,979,447	$3,551,064	$3,551,064

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		26	25	25	25
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	14	14	14
INTENSIVE CASE MANAGER	20	14	14	14	14
SENIOR CLERK TYPIST	12	1	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
5700-AOT UNIT		5	5	5	5
INTENSIVE CASE MANAGER	20	5	5	5	5
TOTAL COST OF POSITIONS			$1,673,501	$1,673,501	$1,673,501
PLUS SALARY ADJUSTMENT			24,343	24,343	24,343
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			49,729-	49,729-	49,729-
LESS ESTIMATED TURNOVER SAVINGS			0	60,000-	60,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,648,115	$1,588,115	$1,588,115

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4331-CHILDREN'S ASSERTIVE CMMTY TRT GRAN		2	2	2	2
5600-CHILDREN'S ASSERTIVE CMTY TREATMNT		2	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$169,272	$169,272	$169,272
PLUS SALARY ADJUSTMENT			2,158	2,158	2,158
PLUS NEW POSITIONS			0	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			$171,430	$171,430	$171,430

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4340-JAIL MNTL HLTH ALC,DRUG ABUSE PRGM		28	28	28	28
5500-JAIL MENTAL HEALTH PROGRAM		17	17	17	17
PSYCHIATRIST II	37	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	FROM 01-4310-2000	1	1	1
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	3	3
CLINICAL PSYCHOLOGIST	25	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	3
MENTAL HEALTH ASSISTANT	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	1	TO 01-4109-3104	TO 01-4109-3104	TO 01-4109-3104
5600-JAIL ALCOHOL PROGRAM		8	8	8	8
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
DRUG COUNSELOR	19	3	3	3	3
DRUG COUNSELOR (SPANISH SPK)	19	1	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
TOTAL COST OF POSITIONS			$1,858,776	$1,858,776	$1,858,776
PLUS SALARY ADJUSTMENT			17,376	17,376	17,376
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			104,733	104,733	104,733
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			39,063-	39,063-	39,063-
LESS ESTIMATED TURNOVER SAVINGS			81,489-	554,036-	554,036-
OTHER ADJUSTMENTS			18,667+	18,667+	18,667+
NET APPROPRIATION			$1,879,000	$1,406,453	$1,406,453

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		109	110	116	117
01-4400-ENVIRONMENTAL QUALITY		79	80	83	83
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	79	79
PRIN PUBL HEALTH ENGINEER	34	6	6	6	6
CHIEF PUBLIC HEALTH SANITARIAN	34	1	1	1	1
ASSOC PUB HEALTH ENGINEER	32	4	4	4	4
ASSOCIATE HYDROGEOLOGIST	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
PUBLIC HEALTH ENGINEER	26	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	5	5	5	5
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	FROM 16-1682-0200	0	1	1
ASST PUB HEALTH ENGINEER	23	8	8	8	8
PUBLIC HEALTH SANITARIAN	21	24	24	24	24
PUBLIC HEALTH SANITARIAN	21	FROM 01-4430-5000	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4430-5000	TO 01-4430-5000	TO 01-4430-5000
ASST PUBL HLTH ENGR TRNEE	19	0	0	1 N(001)	1 N(001)
ENVIRONMENTAL ANALYST	19	1	1	1	1
SENIOR BOAT OPERATOR	18	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	2 N(001)	2 N(001)
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
CLERK TYPIST	09	FROM 01-4010-2000	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4400 ENVIRONMENTAL QUALITY (CONT)					
TOTAL COST OF POSITIONS			$5,684,299	$5,684,299	$5,684,299
PLUS SALARY ADJUSTMENT			129,882	129,882	129,882
PLUS NEW POSITIONS			0	79,105	79,105
PLUS TRANSFERS IN			100,808	185,636	185,636
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			67,648-	67,648-	67,648-
LESS ESTIMATED TURNOVER SAVINGS			113,852-	511,602-	511,602-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,733,489	$5,499,672	$5,499,672

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4405-PECONIC ESTUARY GRANT		3	3	3	3
2630-PECONIC ESTUARY GRANT		3	3	3	3
MARINE BIOLOGIST	29	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	21	1	1	1	1
BOAT OPERATOR	16	1	1	1	1
TOTAL COST OF POSITIONS			$190,040	$190,040	$190,040
PLUS SALARY ADJUSTMENT			7,016	7,016	7,016
PLUS NEW POSITIONS			0	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			$197,056	$197,056	$197,056

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$67,245	$67,245	$67,245
PLUS SALARY ADJUSTMENT			2,495	2,495	2,495
PLUS NEW POSITIONS			0	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			$69,740	$69,740	$69,740

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		23	23	24	25
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		23	23	24	25
CHIEF-PUB & ENV HEALTH LAB	33	1	1	1	1
ASST CHIEF-PUB & ENV HLTH LAB	31	1	1	1	1
CHEMIST IV	30	2	2	2	2
FRNSC SCST III (HZRDS MATRLS)	28	1	1	1	1
FRNSC SCTST III (AIR POLUTN)	26	1	1	1	1
ENVIRONMENTAL RADIOCHEMIST	28	1	1	1	1
CHEMIST II(PUBLIC HEALTH)	24	4	4	4	4
BACTERIOLOGIST II	24	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	21	0	0	0	1 N(001)
OFFICE SYSTEMS ANALYST II	21	FROM 16-1682-0200	0	1	1
CHEMIST I (PUBLIC HEALTH)	21	7	7	7	7
BACTERIOLOGIST	21	1	1	1	1
LABORATORY TECHNICIAN	15	2	2	2	2
LABORATORY AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$1,551,397	$1,551,397	$1,551,397
PLUS SALARY ADJUSTMENT			33,531	33,531	33,531
PLUS NEW POSITIONS			0	0	46,267
PLUS TRANSFERS IN			0	75,252	75,252
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			42,217-	311,645-	311,637-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,542,711	$1,348,535	$1,394,810

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		1	1	3	3
4000-PESTICIDE MONITORING		1	1	3	3
CHEMIST II(PUBLIC HEALTH)	24	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	0	0	1 N(001)	1 N(001)
HEAVY EQUIPMENT OPERATOR	13	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$63,878	$63,878	$63,878
PLUS SALARY ADJUSTMENT			2,374	2,374	2,374
PLUS NEW POSITIONS			0	69,047	69,047
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			$66,252	$135,299	$135,299

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FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	FROM 01-4400-2610	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
TOTAL COST OF POSITIONS			$200,822	$200,822	$200,822
PLUS SALARY ADJUSTMENT			5,157	5,157	5,157
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			67,648	67,648	67,648
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			61,745-	61,745-	61,745-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$211,882	$211,882	$211,882

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4500-PREVENTIVE MEDICINE		5	5	5	5
0100-PREVENTATIVE MEDICINE ADMIN		5	5	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
TOTAL COST OF POSITIONS			$382,951	$382,951	$382,951
PLUS SALARY ADJUSTMENT			3,381	3,381	3,381
PLUS NEW POSITIONS			0	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	38,521-	38,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$386,332	$347,811	$347,811

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$714,171	$714,171	$714,171
PLUS SALARY ADJUSTMENT			7,401	7,401	7,401
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			32,159-	32,159-	32,159-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$689,413	$689,413	$689,413

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$332,674	$332,674	$332,674
PLUS SALARY ADJUSTMENT			7,441	7,441	7,441
PLUS NEW POSITIONS			0	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			$340,115	$340,115	$340,115

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4508-VISITING HEALTH NURSING		17	21	21	21
0100-VISITING HEALTH NURSING		17	21	21	21
PUBLIC HEALTH NURSING DIR	32	FROM 01-4005-1150	1	1	1
CLINICAL NURSE PRACTITIONER	27	FROM 01-4109-3104	1	1	1
PUBLIC HEALTH NURSE II	24	1	1	1	1
PUBLIC HEALTH NURSE COORD	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	8	8	8	8
PUBLIC HEALTH NURSE I	21	FROM 01-4509-0100	2	2	2
PUBLIC HEALTH NURSE I	21	1	TO 01-4509-0100	TO 01-4509-0100	TO 01-4509-0100
REGISTERED NURSE	19	1	1	1	1
SECRETARIAL ASSISTANT	17	FROM 01-4320-5100	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	3	3	3	3
HOME HEALTH AIDE	08	1	1	1	1
TOTAL COST OF POSITIONS			$1,049,087	$1,049,087	$1,049,087
PLUS SALARY ADJUSTMENT			10,370	10,370	10,370
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			371,555	371,555	371,555
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			75,252-	75,252-	75,252-
LESS ESTIMATED TURNOVER SAVINGS			91,202-	149,131-	149,131-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,264,558	$1,206,629	$1,206,629

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4509-CHILD FIND GRANT		3	2	2	2
0100-CHILD FIND GRANT		3	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4508-0100	1	1	1
PUBLIC HEALTH NURSE I	21	2	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
TOTAL COST OF POSITIONS			$218,925	$218,925	$218,925
PLUS SALARY ADJUSTMENT			3,460	3,460	3,460
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,252	75,252	75,252
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			147,133-	147,133-	147,133-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$150,504	$150,504	$150,504

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$905,441	$905,441	$905,441
PLUS SALARY ADJUSTMENT			13,661	13,661	13,661
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			100,972-	100,972-	100,972-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$818,130	$818,130	$818,130

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			325	325	325
PLUS NEW POSITIONS			0	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			$54,483	$54,483	$54,483

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		41	40	40	40
1000-B.S.C.D.		40	39	39	39
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	4	4	4	4
SENIOR CLERK TYPIST	12	1	TO 01-4814-1000	TO 01-4814-1000	TO 01-4814-1000
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
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			$2,806,513	$2,806,513	$2,806,513
PLUS SALARY ADJUSTMENT			42,097	42,097	42,097
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			49,729-	49,729-	49,729-
LESS ESTIMATED TURNOVER SAVINGS			54,326-	207,051-	207,051-
OTHER ADJUSTMENTS			27,086+	27,086+	27,086+
NET APPROPRIATION			$2,771,641	$2,618,916	$2,618,916

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4814-EARLY INTERVENTION GRANT		10	11	11	11
1000-EARLY INTERVENTION GRANT		10	11	11	11
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
SENIOR CLERK TYPIST	12	FROM 01-4813-1000	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$539,879	$539,879	$539,879
PLUS SALARY ADJUSTMENT			5,251	5,251	5,251
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			49,729	49,729	49,729
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			$594,859	$594,859	$594,859

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND WATER PROTECTION FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
WELL DRILLER I (DEEP AUGER)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	6	6	6	6
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			$1,091,192	$1,091,192	$1,091,192
PLUS SALARY ADJUSTMENT			29,421	29,421	29,421
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,120,613	$1,120,613	$1,120,613

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
5	HSV	01-4400-2610-0128	Senior Public Health Sanitarian		Associate Public Health Sanitarian	1/20/14
29	HSV	01-4310-2000-0190	Principal Account Clerk		Administrator I	3/3/14
40	HSV	01-4005-1120-0058	Account Clerk Typist		Senior Account Clerk Typist	3/3/14
55	HSV	01-4320-5100-0215	Senior Clerk Typist		Secretarial Assistant	3/3/14
98	HSV	01-4425-3000-0051	Forensic Scientist III (Hazardous Materials)	01-4425-3000-0012	Assistant Chief-Public & Environmental Health Lab	4/28/14
99	HSV	01-4508-0100-0191	Associate Public Health Sanitarian		Public Health Nurse I	4/28/14
100	HSV	01-4320-5100-0067	Clinical Psyhologist		Public Health Nurse I	4/28/14
101	HSV	01-4508-0100-0193	Public Health Sanitarian		Public Health Nurse I	4/28/14
102	HSV	01-4005-1120-0056	Account Clerk Typist	01-4005-1120-0046	Senior Account Clerk Typist	4/28/14
126	HSV	01-4508-0100-0322	Clerk Typist		Principal Stenographer	5/26/14
151	HSV	01-4425-3000-0125	Bacteriologist		Chemist I (Public Health)	7/21/14
166	HSV	01-4340-5700-0020	Psychiatric Social Worker		Senior Psychiatric Social Worker	8/18/14
166	HSV	01-4321-1000-0077	Psychiatric Social Worker		Senior Psychiatric Social Worker	8/18/14

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-80	HSV	01-4400-2610-0194	Public Health Sanitarian		Public Health Sanitarian Trainee
EM-84	HSV	01-4400-2610-0135	Assistant Public Health Engineer		Associate Public Health Engineer
EM-85	HSV	01-4320-5100-0203	Account Clerk Typist		Medical Records Clerk
EM-86	HSV	01-4340-5500-0071	Principal Clerk		Medical Records Clerk
EM-87	HSV	01-4109-3104-0125	Clerk Typist		Medical Records Clerk
EM-88	HSV	01-4109-3104-0126	Clerk Typist		Medical Records Clerk
EM-89	HSV	01-4813-1000-0108	Senior Clerk Typist		Medical Records Clerk
EM-97	HSV	01-4109-3104-0076	Licensed Practical Nurse		Registered Nurse

HEALTH SERVICES

98	HSV	01-4425-3000-0051	Forensic Scientist III (Hazardous Materials)	01-4425-3000-0012	Assistant Chief-Public & Environmental Health Lab	4/28/14
99	HSV	01-4508-0100-0191	Associate Public Health Sanitarian		Public Health Nurse I	4/28/14
100	HSV	01-4320-5100-0067	Clinical Psyhologist		Public Health Nurse I	4/28/14
EM-98	HSV	01-4102-7000-0079	Clerk		Clerk Typist	
EM-99	HSV	01-4109-3104-0065	Jail Medical Attendant		Registered Nurse	
EM-100	HSV	01-4109-3104-0058	Jail Medical Attendant		Registered Nurse	
EM-101	HSV	01-4813-1000-0107	Senior Clerk Typist		Clerk (Spanish Speaking)	
EM-102	HSV	01-4101-3000-0024	Public Health Nurse II		Clinical Nurse Proctitioner	
EM-103	HSV	01-4321-1000-0205	Guard		Medical Assistant	
EM-104	HSV	01-4321-1000-0132	Drug Couselor		Laboratory Technician	
EM-105	HSV	01-4109-3104-0127	Clerk Typist		Medical Records Clerk (Spanish Speaking)	
EM-112	HSV	01-4109-3104-0128	Clerk Typist		Medical Assistant	
EM-113	HSV	01-4005-1130-0094	Account Clerk Typist		Senior Medical Records Clerk	
EM-114	HSV	01-4005-1331-0042	Account Clerk Typist		Senior Clerk	
EM-115	HSV	01-4117-1000-0050	Clerk Typist		Medical Records Clerk	
EM-116	HSV	01-4102-7000-0005	Medical Program Administrator		Physician II	
EM-117	HSV	01-4109-3104-0138	Licensed Practical Nurse		Registered Nurse	
EM-118	HSV	01-4102-7000-0025	Registered Nurse Supervisor (Clinic)		Public Health Nurse I	
EM-145	HSV	01-4010-2000-0066	Clerk Typist		Medical Records Clerk (Spanish Speaking)	

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

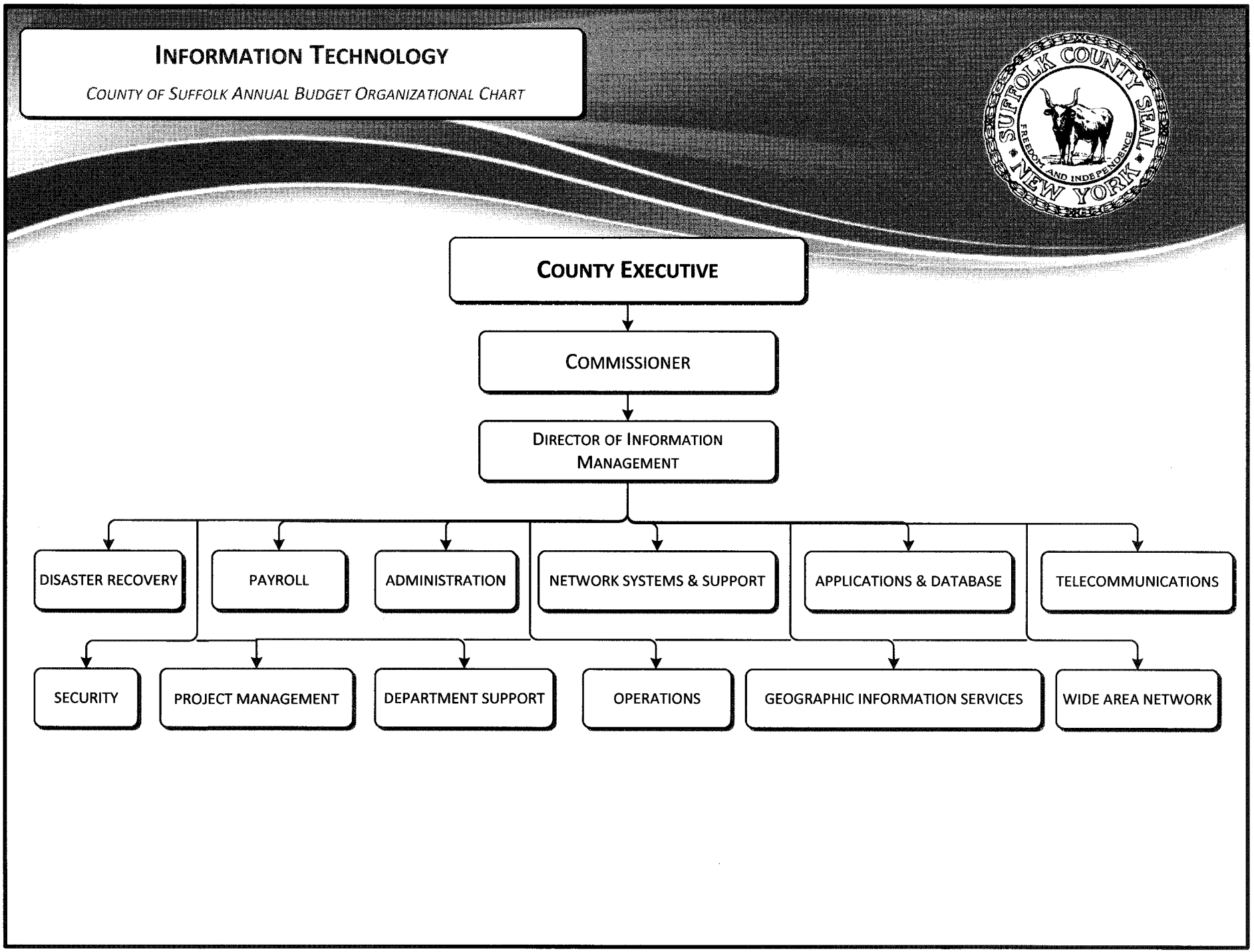
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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
HSV	01	4005	1000	0006	9594	0001	ASST DEP COMM OF H S (PUB	33	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4005	1120	0002	9590	0001	DIRECTOR OF HEALTH ADMIN	40	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	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

Departmental Mission

The mission of the Department of Information Technology is to manage and coordinate the County's use of existing and emerging technologies in governmental operations. The overall goal is to make government more efficient, effective and accessible, through the use of technology.

Department Description

The Department of Information Technology includes the following units:

- The Division of Information Technology Services (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 Wide Area Network support.
- The Telecommunications unit procures and maintains telecommunications, mobile, wireless 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 design, maintenance and enhancement of the County website supporting web content and technological improvements.
- The Applications Development unit develops and maintains County computer applications and databases to automate business functions/processes for County departments. Additionally the unit supports and maintains custom, off-the-shelf applications acquired by County departments (i.e. Countywide Financial System)
- The Wide Area Network (WAN) unit maintains the infrastructure of the wide area network and maintains the county-wide infrastructure of the network.
- The Systems & Support unit designs and manages the County back-end server and storage infrastructure.
- The Security team safeguards the County systems, data and email from cyber-attacks, virus and malware infections.

INFORMATION TECHNOLOGY

Activities and Accomplishments

1. Implemented the New York State mandated e-claim filing of Workers Compensation claims.
2. Developed a new application for online credit card payments for the Department of Probation.
3. Installed multiple Language Line access telephones sets in various Departments to allow County employees to assist non-English speaking constituents by using the Language Line Access interpretation service.
4. Successfully negotiated increased bandwidth to all County sites at reduced cost.
5. Completed the installation of the Video Teleconferencing system at the new Yaphank Jail facility. This allows inmates to be arraigned directly with the courts without the need to transport them.
6. Coordinated with New York State to use grant funding to secure 2013 high-resolution aerial imagery of Suffolk County.
7. Developed a number of GIS web applications including Health Wastewater, DPW Sewer Infrastructure, and Planning Transfer of Development Rights website.
8. Developed the Suffolk County Employee Intranet Portal allowing employees to view their payroll information, including pay stubs, W-2 forms, employee benefit information, retirement links and payroll related forms in one secure location on the County intranet. This project is a continuation of the initiative to limit printing of direct deposit slips and reports.
9. Enhanced the Food Managers online training to include Spanish and Chinese training exams.
10. Established a county-wide system to capture more information and provide enhanced tracking for the grants process.
11. Increased coverage of wireless access to county buildings to enable users to work more mobile within the buildings.
12. Developed mobile architecture to support "Bring Your Own Device (BYOD)" deployment. Having a robust mobile program that allows personal devices to be used safely in work capacity helps raise employee productivity.
13. Updated and increased capacity of the Storage Area Network in both Hauppauge and Riverhead datacenters with improved technology to support more efficient use of storage and support of disaster recovery.
14. Consolidated servers to fewer physical devices to support high availability and disaster recovery.

INFORMATION TECHNOLOGY

15. Integrated the Department of Health's servers into the DoIT datacenter resulting in improved performance and reduced hardware. All new servers have been deployed on DoIT's virtual server infrastructure saving hardware replacement costs.

16. Improved the County's overall security by implementing URL filtering to protect county systems from malware and viruses received from the web.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. At the request of the department, two (2) positions were transferred back to the Health Department and one (1) position was transferred back to the Medical Examiner's Office.
2. Additional staff has been added to the Department to assist with the increased workload related to information technology initiatives.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
17,833,345	**18,981,944**	**18,183,924**	**Information Technology Servi GRAND TOTAL**		**20,967,475**	**19,569,574**	**19,569,574**
8,322	**15,813**	**7,491**	**001 - ITS - 1656 - SHSP 2010**		**0**	**0**	**0**
0	**0**	**4,251**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4,251	2020 0000 - OFFICE MACHINES		0	0	0
8,322	**15,813**	**3,240**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,322	15,813	3,240	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	**20,576**	**19,329**	**001 - ITS - 1657 - SHSP 2012**		**0**	**0**	**0**
0	**1,247**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	1,247	0	2020 0000 - OFFICE MACHINES		0	0	0
0	**19,329**	**19,329**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	19,329	19,329	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	**0**	**132,800**	**001 - ITS - 1658 - SHSP 2013**		**132,800**	**0**	**0**
0	**0**	**68,000**	**2 000 EQUIPMENT**		**68,000**	**0**	**0**
0	0	68,000	2020 0000 - OFFICE MACHINES		68,000	0	0
0	**0**	**57,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**57,800**	**0**	**0**
0	0	57,800	3160 0000 - COMPUTER SOFTWARE		57,800	0	0
0	**0**	**7,000**	**4 000 CONTRACTUAL EXPENSES**		**7,000**	**0**	**0**
0	0	7,000	4210 0000 - COMPUTER SERVICES		7,000	0	0
3,396,870	**3,751,990**	**3,531,790**	**016 - ITS - 1651 - TELECOMMUNICATIONS**		**3,762,109**	**3,727,911**	**3,727,911**
282,407	**291,693**	**291,288**	**1 000 PERSONAL SERVICES**		**369,706**	**355,508**	**355,508**
2,250	2,250	2,250	1060 0000 - LONGEVITY PAY		3,550	3,550	3,550
280,157	286,943	289,038	1100 0000 - PERMANENT SALARIES		363,656	349,458	349,458
0	2,500	0	1120 0000 - OVERTIME SALARIES		2,500	2,500	2,500
132,476	**306,200**	**150,900**	**2 000 EQUIPMENT**		**201,200**	**201,200**	**201,200**
2,182	1,200	900	2010 0000 - FURNITURE & FURNISHINGS		1,200	1,200	1,200
0	5,000	0	2020 0000 - OFFICE MACHINES		0	0	0
130,294	300,000	150,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		200,000	200,000	200,000
9,808	**14,180**	**38,772**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**109,300**	**89,300**	**89,300**
806	1,200	1,200	3010 0000 - OFFICE SUPPLIES		1,200	1,200	1,200
0	0	30,000	3500 0000 - OTHER: UNCLASSIFIED		100,000	80,000	80,000
2,002	2,280	2,002	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,300	2,300	2,300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,519	10,000	4,925	3670 0000	-REPAIRS: TELEPHONE EQUIPMENT	5,000	5,000	5,000
482	700	645	3930 0000	-CARTAGE	800	800	800
2,972,179	**3,139,917**	**3,050,830**	**4 000**	**CONTRACTUAL EXPENSES**	**3,081,903**	**3,081,903**	**3,081,903**
2,615,561	2,764,152	2,679,920	4010 0000	-TELEPHONE & TELEGRAPH	2,706,820	2,706,820	2,706,820
356,618	375,765	370,910	4015 0000	-CELLULAR COMMUNICATIONS	375,083	375,083	375,083
11,376,558	**11,896,445**	**11,056,579**	**016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE**		**13,414,359**	**12,444,306**	**12,444,306**
4,972,241	**5,068,124**	**5,106,507**	**1 000**	**PERSONAL SERVICES**	**5,514,150**	**5,682,890**	**5,682,890**
623	0	0	1020 0000	-TERMINAL VACATION PAY	8,500	0	0
70	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	8,000	0	0
62,000	65,650	63,400	1060 0000	-LONGEVITY PAY	68,600	68,600	68,600
683	0	460	1080 0000	-RETRO & VACATION PAY	0	0	0
4,888,921	4,991,274	5,031,277	1100 0000	-PERMANENT SALARIES	5,413,250	5,600,790	5,600,790
7,345	7,000	7,000	1120 0000	-OVERTIME SALARIES	7,000	7,000	7,000
928	1,200	2,120	1130 0000	-TEMPORARY SALARIES - NO FRINGE	3,000	3,000	3,000
4,168	0	0	1380 0000	-DEFERRED PAY	2,300	0	0
2,750	3,000	2,250	1400 0000	-CLEANING ALLOWANCE	3,500	3,500	3,500
4,752	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
397,078	**83,000**	**18,978**	**2 000**	**EQUIPMENT**	**122,895**	**120,895**	**120,895**
0	0	0	2010 0000	-FURNITURE & FURNISHINGS	3,000	1,000	1,000
397,078	75,000	18,978	2020 0000	-OFFICE MACHINES	111,895	111,895	111,895
0	8,000	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	8,000	8,000	8,000
4,097,805	**4,543,972**	**3,884,286**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**5,424,889**	**4,709,096**	**4,709,096**
14,378	9,200	9,000	3010 0000	-OFFICE SUPPLIES	9,200	9,200	9,200
4,021	5,600	1,000	3040 0000	-OUTSIDE PRINTING	5,600	5,600	5,600
0	100	100	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
2,799,360	3,163,578	2,505,337	3160 0000	-COMPUTER SOFTWARE	3,902,908	3,195,915	3,195,915
5,417	6,500	6,500	3310 0000	-CLOTHING & ACCESSORIES	7,100	7,100	7,100
24,375	10,500	19,158	3500 0000	-OTHER: UNCLASSIFIED	14,954	14,954	14,954
6,026	10,760	17,259	3510 0000	-RENT: BUSINESS MACHINES & SYS	237,777	237,777	237,777
1,227,426	1,274,294	1,274,271	3610 0000	-REPAIRS: OFFICE EQUIPMENT	1,183,710	1,174,910	1,174,910
16,343	58,440	48,440	3650 0000	-REPAIRS: BUILDINGS	58,440	58,440	58,440
459	5,000	3,221	3930 0000	-CARTAGE	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,909,434	**2,201,349**	**2,046,808**	**4 000 CONTRACTUAL EXPENSES**		**2,352,425**	**1,931,425**	**1,931,425**
1,858,068	1,574,056	1,785,673	4010 0000 - TELEPHONE & TELEGRAPH		1,575,132	1,479,132	1,479,132
0	25,000	10,000	4210 0000 - COMPUTER SERVICES		475,000	150,000	150,000
408	530	172	4320 0000 - MEALS: EMPLOYEES		530	530	530
0	163	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		163	163	163
0	600	550	4340 0000 - TRAVEL: OTHER		600	600	600
21	1,000	313	4360 0000 - EMPLOYEE TRAINING		1,000	1,000	1,000
50,937	600,000	250,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		300,000	300,000	300,000
631,175	**792,902**	**967,094**	**016 - ITS - 1681 - INTEREST ON BONDS**	**M**	**994,029**	**994,029**	**994,029**
397,217	**563,418**	**697,050**	**6 000 PRINCIPAL ON DEBT**		**704,211**	**704,211**	**704,211**
397,217	563,418	697,050	6900 0000 - SERIAL BONDS	**M**	704,211	704,211	704,211
233,958	**229,484**	**270,044**	**7 000 INTEREST ON INDEBTEDNESS**		**289,818**	**289,818**	**289,818**
233,958	229,484	270,044	7800 0000 - INTEREST ON BONDS	**M**	289,818	289,818	289,818
2,420,420	**2,504,218**	**2,468,841**	**016 - ITS - 1682 - DIRECT CHARGE DEPT STAFF**		**2,664,178**	**2,403,328**	**2,403,328**
2,420,420	**2,504,218**	**2,468,841**	**1 000 PERSONAL SERVICES**		**2,664,178**	**2,403,328**	**2,403,328**
39,750	41,750	40,050	1060 0000 - LONGEVITY PAY		45,850	45,850	45,850
6,845	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,362,446	2,461,268	2,423,791	1100 0000 - PERMANENT SALARIES		2,615,328	2,354,478	2,354,478
4,435	1,200	5,000	1120 0000 - OVERTIME SALARIES		3,000	3,000	3,000
6,337	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
608	0	0	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$360,285	$360,285	$360,285
PLUS SALARY ADJUSTMENT			9,173	9,173	9,173
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			5,802-	20,000-	20,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$363,656	$349,458	$349,458

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		110	110	113	113
TOTAL PERMANENT POSITIONS: INTERDEPARTMENT OPERATION & SERVICE		110	110	113	113
16-1680-MANAGEMENT INFORMATION SYSTEMS		68	68	74	74
0100-ADMINISTRATION		11	12	14	14
COMM OF INFORMATION TECHNOLOGY	38	1	1	1	1
DEPUTY COMM OF INFO TECHNOLOGY	37	0	0	1 N(001)	1 N(001)
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
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
ASST TO THE COMM OF INFO TECH	28	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
SECRETARY	17	0	0	1 N(001)	1 N(001)
ACCOUNT CLERK/TYPIST	11	1	1	1	1
SWITCHBOARD OPERATOR	09	FROM 16-1680-0450	1	1	1
CLERK TYPIST	09	2	2	2	2
0200-DATABASE MAINTENANCE & SUPPORT		3	3	7	7
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	2	2	4 N(002)	4 N(002)
PROGRAMMER ANALYST	24	0	0	2 N(002)	2 N(002)
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	3	3	3	3
PROGRAMMER ANALYST	24	1	1	1	1
0260-IT SECURITY		2	2	2	2
INFO TECHNOLOGY SECURITY COORD	30	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0300-PROJECT MANAGEMENT		3	4	4	4
INFO TECHNOLOGY PROJECT COORD	27	3	3	3	3
INFO TECHNOLOGY PROJECT COORD	27	FROM 16-1680-0500	1	1	1
0320-GEOGRAPHIC INFORMATION SYSTEMS		4	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	1	1	1	1
0350-PAYROLL APPLICATION DESIGN & MAINT		4	4	4	4
PR PROGRAMMER ANALYST	30	1	1	1	1
PROGRAMMER ANALYST	24	3	3	3	3
0420-NETWORK SYSTEMS		3	3	3	3
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
0450-INTERNET APPLICATIONS DEVELOPMENT		5	4	4	4
PR PROGRAMMER ANALYST	30	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
WEBSITE MANAGER	21	1	1	1	1
WEBSITE SPECIALIST	17	1	1	1	1
SWITCHBOARD OPERATOR	09	1	TO 16-1680-0100	TO 16-1680-0100	TO 16-1680-0100
0500-COMPUTER OPERATIONS & CONTROL		3	3	3	3
INFO TECHNOLOGY PROJECT COORD	27	1	TO 16-1680-0300	TO 16-1680-0300	TO 16-1680-0300
COMPUTER OPERATOR IV	23	1	1	1	1
DATA CONTROL SPECIALIST	23	1	1	1	1
COMPUTER OPERATOR III	19	FROM 16-1680-0600	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0600-DEPARTMENTAL SUPPORT		14	13	13	13
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	3	3	3	3
COMPUTER OPERATOR III	19	1	TO 16-1680-0500	TO 16-1680-0500	TO 16-1680-0500
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
0650-WIDE AREA NETWORK SUPPORT		4	4	4	4
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
COMMUNICATIONS ANALYST II	24	1	1	1	1
COMMUNICATIONS MECH II	18	1	1	1	1
COMMUNICATIONS MECHANIC	16	1	1	1	1
0800-RIVERHEAD DATA CENTER SUFFPOR		3	3	3	3
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
TOTAL COST OF POSITIONS			$5,327,333	$5,327,333	$5,327,333
PLUS SALARY ADJUSTMENT			126,836	126,836	126,836
PLUS NEW POSITIONS			0	355,346	355,346
PLUS TRANSFERS IN			180,781	180,781	180,781
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			180,781-	180,781-	180,781-
LESS ESTIMATED TURNOVER SAVINGS			59,446-	307,517-	309,347-
OTHER ADJUSTMENTS			20,357+	100,622+	100,622+
NET APPROPRIATION			$5,415,080	$5,602,620	$5,600,790

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16-1682-DIRECT CHARGE DEPT STAFF		36	36	33	33
0100-FIRE RESCUE ITS		2	2	2	2
GIS TECHNICIAN III	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0200-HEALTH SERVICES ITS		17	17	14	14
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	4	4	4	4
OFFICE SYSTEMS ANALYST III	24	1	1	TO 01-4100-3000	TO 01-4100-3000
OFFICE SYSTEMS ANALYST III	24	1	1	TO 01-4400-2610	TO 01-4400-2610
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	5	5	5	5
OFFICE SYSTEMS ANALYST II	21	1	1	TO 01-4425-3000	TO 01-4425-3000
OFFICE SYSTEMS ANALYST I	19	3	3	3	3
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
PROGRAM EXAMINER	20	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	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 II	21	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$2,587,474	$2,587,474	$2,587,474
PLUS SALARY ADJUSTMENT			58,073	58,073	58,073
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	241,069-	241,069-
LESS ESTIMATED TURNOVER SAVINGS			30,219-	50,000-	50,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,615,328	$2,354,478	$2,354,478

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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
50	IT	16-1682-0200-0015	Office Systems Analyst I		Office Systems Analyst II	3/17/14
50	IT	16-1682-0200-0019	Office Systems Analyst I		Office Systems Analyst II	3/17/14
72	IT	16-1682-0200-0008	Office Systems Analyst II	16-1682-0200-0012	Office Systems Analyst III	3/31/14
73	IT	16-1680-0500-0060	Office Systems Analyst I	16-1680-0500-0005	Information Technology Project Coordinator	4/14/14
74	IT	16-1682-0300-0005	Office Systems Technician	16-1682-0300-0010	Program Examiner	4/14/14
75	IT	16-1680-0450-0015-1	Website Manager	16-1680-0450-9225-1	Switchboard Operator	4/14/14
75	IT	16-1680-0450-0015-2	Website Manager	16-1680-0450-9225-2	Switchboard Operator	4/14/14
103	IT	16-1680-0800-0040	Computer Programmer		Programmer Analyst	5/12/14
175	IT	16-1680-0600-0025	Office Systems Analyst II	16-1680-0600-0019	Office Systems Analyst III	9/1/14
180	IT	16-1682-0200-0007	Office Systems Analyst II		Office Systems Analyst III	9/1/14

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-11	IT	16-1680-0500-0060	Office Systems Analyst I		Information Technology Project Coordinator
EM-15	IT	16-1682-0200-0006	Office Systems Analyst II		Senior Programmer Analyst
EM-33	IT	16-1682-0300-0005	Office Systems Tech		Program Examiner
EM-55	IT	16-1680-0600-0025	Office Systems Analyst II		Office Systems Analyst III
EM-56	IT	16-1680-0500-0008	Computer Operator IV		Data Processing Operations Coordinator
EM-148	IT	16-1682-0200-0004	Programmer Analyst		Office Systems Analyst III
EM-149	IT	16-1651-0100-1017	Communications Mechanic		Maintenance Mechanic II
EM-150	IT	16-1682-0200-0001	Office Systems Analyst IV		Information Service Project Manager

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
638,452,712	**739,841,640**	**670,023,340**	**Interfund Transfers GRAND TOTAL**		**656,201,069**	**670,024,297**	**670,003,852**
18,136,084	**19,291,947**	**18,967,284**	**001 - IFT - E016 - TRANSFER TO FUNDS**		**20,711,687**	**20,711,687**	**20,636,332**
18,136,084	**19,291,947**	**18,967,284**	**9 000 INTERFUND TRANSFERS**		**20,711,687**	**20,711,687**	**20,636,332**
18,136,084	19,291,947	18,967,284	9600 E016 - TRANSFER TO FUNDS		20,711,687	20,711,687	20,636,332
15,061,026	**17,472,044**	**17,472,044**	**001 - IFT - E038 - TRANSFER TO FUNDS**		**22,168,496**	**22,168,496**	**22,168,496**
15,061,026	**17,472,044**	**17,472,044**	**9 000 INTERFUND TRANSFERS**		**22,168,496**	**22,168,496**	**22,168,496**
15,061,026	17,472,044	17,472,044	9600 E038 - TRANSFER TO FUNDS		22,168,496	22,168,496	22,168,496
155,361,588	**180,943,748**	**175,533,114**	**001 - IFT - E039 - TRANSFER TO FUNDS**		**191,322,099**	**191,322,099**	**191,430,822**
155,361,588	**180,943,748**	**175,533,114**	**9 000 INTERFUND TRANSFERS**		**191,322,099**	**191,322,099**	**191,430,822**
155,361,588	180,943,748	175,533,114	9600 E039 - TRANSFER TO FUNDS		191,322,099	191,322,099	191,430,822
4,963,032	**5,936,595**	**5,936,595**	**001 - IFT - E102 - TRANSFER TO FUNDS**		**6,172,881**	**6,172,881**	**6,172,881**
4,963,032	**5,936,595**	**5,936,595**	**9 000 INTERFUND TRANSFERS**		**6,172,881**	**6,172,881**	**6,172,881**
4,963,032	5,936,595	5,936,595	9600 E102 - TRANSFER TO FUNDS		6,172,881	6,172,881	6,172,881
2,392,530	**5,071,305**	**5,071,305**	**001 - IFT - E105 - TRANSFER TO FUNDS**		**9,790,021**	**9,790,021**	**9,790,021**
2,392,530	**5,071,305**	**5,071,305**	**9 000 INTERFUND TRANSFERS**		**9,790,021**	**9,790,021**	**9,790,021**
2,392,530	5,071,305	5,071,305	9600 E105 - TRANSFER TO FUNDS		9,790,021	9,790,021	9,790,021
1,536,686	**2,104,480**	**2,104,480**	**001 - IFT - E259 - TRANSFER TO FUNDS**		**2,149,559**	**2,149,559**	**2,149,559**
1,536,686	**2,104,480**	**2,104,480**	**9 000 INTERFUND TRANSFERS**		**2,149,559**	**2,149,559**	**2,149,559**
1,536,686	2,104,480	2,104,480	9600 E259 - TRANSFER TO FUNDS		2,149,559	2,149,559	2,149,559
1,579,565	**1,056,364**	**1,056,364**	**001 - IFT - E261 - TRANSFER TO FUNDS**		**121,026**	**121,026**	**121,026**
1,579,565	**1,056,364**	**1,056,364**	**9 000 INTERFUND TRANSFERS**		**121,026**	**121,026**	**121,026**
1,579,565	1,056,364	1,056,364	9600 E261 - TRANSFER TO FUNDS		121,026	121,026	121,026
2,166,576	**2,382,551**	**2,382,551**	**001 - IFT - E38M - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
2,166,576	**2,382,551**	**2,382,551**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,166,576	2,382,551	2,382,551	9600 E38M - TRANSFER TO FUNDS	**M**	0	0	0
0	**0**	**0**	**001 - IFT - E425 - TRANSFER TO FUNDS**		**0**	**3,347,733**	**3,347,733**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**3,347,733**	**3,347,733**
0	0	0	9600 E425 - TRANSFER TO FUNDS		0	3,347,733	3,347,733
575,357	**706,266**	**481,266**	**001 - IFT - E625 - TRANSFER TO FUNDS**		**253,011**	**223,590**	**123,590**
575,357	**706,266**	**481,266**	**9 000 INTERFUND TRANSFERS**		**253,011**	**223,590**	**123,590**
575,357	706,266	481,266	9600 E625 - TRANSFER TO FUNDS		253,011	223,590	123,590
4,262,246	**0**	**0**	**001 - IFT - E632 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,262,246	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
4,262,246	0	0	9600 E632 - TRANSFER TO FUNDS		0	0	0
4,982,668	**5,194,870**	**5,194,870**	**001 - IFT - E818 - TRANSFER TO FUNDS**	**M**	**6,607,027**	**6,607,027**	**6,607,027**
4,982,668	**5,194,870**	**5,194,870**	**9 000 INTERFUND TRANSFERS**		**6,607,027**	**6,607,027**	**6,607,027**
4,982,668	5,194,870	5,194,870	9600 E818 - TRANSFER TO FUNDS	**M**	6,607,027	6,607,027	6,607,027
0	**0**	**0**	**010 - IFT - E001 - TRANSFER TO FUNDS**		**155,894**	**155,894**	**155,894**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**155,894**	**155,894**	**155,894**
0	0	0	9600 E001 - TRANSFER TO FUNDS		155,894	155,894	155,894
323,671	**412,832**	**412,832**	**016 - IFT - E038 - TRANSFER TO FUNDS**		**412,832**	**425,794**	**425,794**
323,671	**412,832**	**412,832**	**9 000 INTERFUND TRANSFERS**		**412,832**	**425,794**	**425,794**
323,671	412,832	412,832	9600 E038 - TRANSFER TO FUNDS		412,832	425,794	425,794
3,582,885	**3,838,476**	**4,052,069**	**016 - IFT - E039 - TRANSFER TO FUNDS**		**4,506,320**	**4,446,798**	**4,446,798**
3,582,885	**3,838,476**	**4,052,069**	**9 000 INTERFUND TRANSFERS**		**4,506,320**	**4,446,798**	**4,446,798**
3,582,885	3,838,476	4,052,069	9600 E039 - TRANSFER TO FUNDS		4,506,320	4,446,798	4,446,798
219,525	**315,787**	**315,787**	**016 - IFT - E259 - TRANSFER TO FUNDS**		**339,851**	**339,851**	**339,851**
219,525	**315,787**	**315,787**	**9 000 INTERFUND TRANSFERS**		**339,851**	**339,851**	**339,851**
219,525	315,787	315,787	9600 E259 - TRANSFER TO FUNDS		339,851	339,851	339,851
191,573	**0**	**0**	**016 - IFT - E632 - TRANSFER TO FUNDS**		**0**	**0**	**0**
191,573	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
191,573	0	0	9600 E632 - TRANSFER TO FUNDS		0	0	0
178,249	**319,127**	**319,127**	**038 - IFT - E016 - TRANSFER TO FUNDS**		**319,127**	**319,127**	**319,127**
178,249	**319,127**	**319,127**	**9 000 INTERFUND TRANSFERS**		**319,127**	**319,127**	**319,127**
178,249	319,127	319,127	9600 E016 - TRANSFER TO FUNDS		319,127	319,127	319,127
1,044,911	**1,138,095**	**1,182,672**	**038 - IFT - E039 - TRANSFER TO FUNDS**		**1,374,421**	**1,374,421**	**1,374,421**
1,044,911	**1,138,095**	**1,182,672**	**9 000 INTERFUND TRANSFERS**		**1,374,421**	**1,374,421**	**1,374,421**
1,044,911	1,138,095	1,182,672	9600 E039 - TRANSFER TO FUNDS		1,374,421	1,374,421	1,374,421
574,735	**0**	**0**	**038 - IFT - E632 - TRANSFER TO FUNDS**		**0**	**0**	**0**
574,735	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
574,735	0	0	9600 E632 - TRANSFER TO FUNDS		0	0	0
170,000	**203,204**	**203,204**	**039 - IFT - E001 - TRANSFER TO FUNDS**		**203,204**	**203,204**	**203,204**
170,000	**203,204**	**203,204**	**9 000 INTERFUND TRANSFERS**		**203,204**	**203,204**	**203,204**
170,000	203,204	203,204	9600 E001 - TRANSFER TO FUNDS		203,204	203,204	203,204

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **039**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
107,618	**113,307**	**113,307**	**039 - IFT - E016 - TRANSFER TO FUNDS**		**122,372**	**122,372**	**122,372**
107,618	**113,307**	**113,307**	**9 000 INTERFUND TRANSFERS**		**122,372**	**122,372**	**122,372**
107,618	113,307	113,307	9600 E016 -TRANSFER TO FUNDS		122,372	122,372	122,372
12,290	**13,958**	**13,958**	**039 - IFT - E038 - TRANSFER TO FUNDS**		**19,642**	**19,642**	**19,642**
12,290	**13,958**	**13,958**	**9 000 INTERFUND TRANSFERS**		**19,642**	**19,642**	**19,642**
12,290	13,958	13,958	9600 E038 -TRANSFER TO FUNDS		19,642	19,642	19,642
168,260	**186,290**	**189,008**	**039 - IFT - E039 - TRANSFER TO FUNDS**		**217,014**	**217,014**	**217,014**
168,260	**186,290**	**189,008**	**9 000 INTERFUND TRANSFERS**		**217,014**	**217,014**	**217,014**
168,260	186,290	189,008	9600 E039 -TRANSFER TO FUNDS		217,014	217,014	217,014
225,531	**152,069**	**152,069**	**102 - IFT - E016 - TRANSFER TO FUNDS**		**257,384**	**257,384**	**257,384**
225,531	**152,069**	**152,069**	**9 000 INTERFUND TRANSFERS**		**257,384**	**257,384**	**257,384**
225,531	152,069	152,069	9600 E016 -TRANSFER TO FUNDS		257,384	257,384	257,384
180,886	**208,642**	**208,642**	**102 - IFT - E038 - TRANSFER TO FUNDS**		**248,168**	**248,168**	**248,168**
180,886	**208,642**	**208,642**	**9 000 INTERFUND TRANSFERS**		**248,168**	**248,168**	**248,168**
180,886	208,642	208,642	9600 E038 -TRANSFER TO FUNDS		248,168	248,168	248,168
2,248,084	**2,443,153**	**2,576,150**	**102 - IFT - E039 - TRANSFER TO FUNDS**		**2,727,042**	**2,836,147**	**2,836,147**
2,248,084	**2,443,153**	**2,576,150**	**9 000 INTERFUND TRANSFERS**		**2,727,042**	**2,836,147**	**2,836,147**
2,248,084	2,443,153	2,576,150	9600 E039 -TRANSFER TO FUNDS		2,727,042	2,836,147	2,836,147
5,615,144	**6,061,100**	**6,302,831**	**105 - IFT - E001 - TRANSFER TO FUNDS**		**6,061,100**	**6,061,100**	**6,061,100**
5,615,144	**6,061,100**	**6,302,831**	**9 000 INTERFUND TRANSFERS**		**6,061,100**	**6,061,100**	**6,061,100**
5,615,144	6,061,100	6,302,831	9600 E001 -TRANSFER TO FUNDS		6,061,100	6,061,100	6,061,100
2,222,786	**1,641,511**	**1,641,511**	**105 - IFT - E016 - TRANSFER TO FUNDS**		**2,703,030**	**2,536,722**	**2,536,722**
2,222,786	**1,641,511**	**1,641,511**	**9 000 INTERFUND TRANSFERS**		**2,703,030**	**2,536,722**	**2,536,722**
2,222,786	1,641,511	1,641,511	9600 E016 -TRANSFER TO FUNDS		2,703,030	2,536,722	2,536,722
435,957	**456,876**	**456,876**	**105 - IFT - E038 - TRANSFER TO FUNDS**		**458,045**	**458,045**	**458,045**
435,957	**456,876**	**456,876**	**9 000 INTERFUND TRANSFERS**		**458,045**	**458,045**	**458,045**
435,957	456,876	456,876	9600 E038 -TRANSFER TO FUNDS		458,045	458,045	458,045
2,376,781	**2,633,529**	**2,565,243**	**105 - IFT - E039 - TRANSFER TO FUNDS**		**2,838,627**	**2,801,133**	**2,801,133**
2,376,781	**2,633,529**	**2,565,243**	**9 000 INTERFUND TRANSFERS**		**2,838,627**	**2,801,133**	**2,801,133**
2,376,781	2,633,529	2,565,243	9600 E039 -TRANSFER TO FUNDS		2,838,627	2,801,133	2,801,133
364,415	**508,563**	**508,563**	**105 - IFT - E259 - TRANSFER TO FUNDS**		**527,094**	**527,094**	**527,094**
364,415	**508,563**	**508,563**	**9 000 INTERFUND TRANSFERS**		**527,094**	**527,094**	**527,094**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **105**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
364,415	508,563	508,563	9600 E259 - TRANSFER TO FUNDS		527,094	527,094	527,094
5,825,528	**5,200,000**	**5,200,000**	**115 - IFT - E001 - TRANSFER TO FUNDS**		**5,200,000**	**5,200,000**	**5,200,000**
5,825,528	**5,200,000**	**5,200,000**	**9 000 INTERFUND TRANSFERS**		**5,200,000**	**5,200,000**	**5,200,000**
5,825,528	5,200,000	5,200,000	9600 E001 - TRANSFER TO FUNDS		5,200,000	5,200,000	5,200,000
10,483,974	**11,212,537**	**11,092,537**	**115 - IFT - E016 - TRANSFER TO FUNDS**		**11,212,537**	**11,964,681**	**11,964,681**
10,483,974	**11,212,537**	**11,092,537**	**9 000 INTERFUND TRANSFERS**		**11,212,537**	**11,964,681**	**11,964,681**
10,483,974	11,212,537	11,092,537	9600 E016 - TRANSFER TO FUNDS		11,212,537	11,964,681	11,964,681
16,143,355	**18,051,087**	**18,051,087**	**115 - IFT - E038 - TRANSFER TO FUNDS**		**19,610,055**	**19,610,055**	**19,610,055**
16,143,355	**18,051,087**	**18,051,087**	**9 000 INTERFUND TRANSFERS**		**19,610,055**	**19,610,055**	**19,610,055**
16,143,355	18,051,087	18,051,087	9600 E038 - TRANSFER TO FUNDS		19,610,055	19,610,055	19,610,055
79,867,438	**90,868,520**	**89,945,295**	**115 - IFT - E039 - TRANSFER TO FUNDS**		**90,868,520**	**96,365,446**	**96,365,446**
79,867,438	**90,868,520**	**89,945,295**	**9 000 INTERFUND TRANSFERS**		**90,868,520**	**96,365,446**	**96,365,446**
79,867,438	90,868,520	89,945,295	9600 E039 - TRANSFER TO FUNDS		90,868,520	96,365,446	96,365,446
6,525,470	**7,805,525**	**7,805,525**	**115 - IFT - E102 - TRANSFER TO FUNDS**		**7,805,525**	**8,116,198**	**8,116,198**
6,525,470	**7,805,525**	**7,805,525**	**9 000 INTERFUND TRANSFERS**		**7,805,525**	**8,116,198**	**8,116,198**
6,525,470	7,805,525	7,805,525	9600 E102 - TRANSFER TO FUNDS		7,805,525	8,116,198	8,116,198
1,842,496	**1,757,241**	**1,757,241**	**121 - IFT - E001 - TRANSFER TO FUNDS**		**1,757,241**	**1,645,121**	**1,645,121**
1,842,496	**1,757,241**	**1,757,241**	**9 000 INTERFUND TRANSFERS**		**1,757,241**	**1,645,121**	**1,645,121**
1,842,496	1,757,241	1,757,241	9600 E001 - TRANSFER TO FUNDS		1,757,241	1,645,121	1,645,121
1,015,858	**1,098,494**	**1,098,494**	**121 - IFT - E115 - TRANSFER TO FUNDS**		**1,098,494**	**1,220,086**	**1,220,086**
1,015,858	**1,098,494**	**1,098,494**	**9 000 INTERFUND TRANSFERS**		**1,098,494**	**1,220,086**	**1,220,086**
1,015,858	1,098,494	1,098,494	9600 E115 - TRANSFER TO FUNDS		1,098,494	1,220,086	1,220,086
25,155	**22,160**	**22,160**	**121 - IFT - E203 - TRANSFER TO FUNDS**		**20,909**	**11,347**	**11,347**
25,155	**22,160**	**22,160**	**9 000 INTERFUND TRANSFERS**		**20,909**	**11,347**	**11,347**
25,155	22,160	22,160	9600 E203 - TRANSFER TO FUNDS		20,909	11,347	11,347
12,180,774	**13,000,000**	**9,739,447**	**133 - IFT - E001 - TRANSFER TO FUNDS**		**8,565,210**	**8,565,210**	**8,565,210**
12,180,774	**13,000,000**	**9,739,447**	**9 000 INTERFUND TRANSFERS**		**8,565,210**	**8,565,210**	**8,565,210**
12,180,774	13,000,000	9,739,447	9600 E001 - TRANSFER TO FUNDS		8,565,210	8,565,210	8,565,210
61,957,764	**0**	**0**	**135 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
61,957,764	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
61,957,764	0	0	9600 E001 - TRANSFER TO FUNDS	**M**	0	0	0
23,204,883	**38,088,041**	**34,193,287**	**136 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
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DEPARTMENT **Interfund Transfers**
FUND **136**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
23,204,883	**38,088,041**	**34,193,287**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
23,204,883	38,088,041	34,193,287	9600 E001 -TRANSFER TO FUNDS		0	0	0
0	**307,299**	**307,299**	**136 - IFT - E016 - TRANSFER TO FUNDS**		**259,038**	**243,100**	**243,100**
0	**307,299**	**307,299**	**9 000 INTERFUND TRANSFERS**		**259,038**	**243,100**	**243,100**
0	307,299	307,299	9600 E016 -TRANSFER TO FUNDS		259,038	243,100	243,100
0	**31,019**	**31,019**	**136 - IFT - E038 - TRANSFER TO FUNDS**		**47,557**	**47,557**	**47,557**
0	**31,019**	**31,019**	**9 000 INTERFUND TRANSFERS**		**47,557**	**47,557**	**47,557**
0	31,019	31,019	9600 E038 -TRANSFER TO FUNDS		47,557	47,557	47,557
127,504	**171,729**	**171,729**	**136 - IFT - E039 - TRANSFER TO FUNDS**		**319,345**	**315,127**	**315,127**
127,504	**171,729**	**171,729**	**9 000 INTERFUND TRANSFERS**		**319,345**	**315,127**	**315,127**
127,504	171,729	171,729	9600 E039 -TRANSFER TO FUNDS		319,345	315,127	315,127
0	**0**	**0**	**136 - IFT - E115 - TRANSFER TO FUNDS**		**37,601,967**	**37,601,967**	**37,601,967**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**37,601,967**	**37,601,967**	**37,601,967**
0	0	0	9600 E115 -TRANSFER TO FUNDS		37,601,967	37,601,967	37,601,967
207,055	**0**	**0**	**176 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
207,055	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
207,055	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	0
2,594,718	**2,871,877**	**2,871,877**	**192 - IFT - E001 - TRANSFER TO FUNDS**		**2,601,627**	**2,601,627**	**2,647,814**
2,594,718	**2,871,877**	**2,871,877**	**9 000 INTERFUND TRANSFERS**		**2,601,627**	**2,601,627**	**2,647,814**
2,594,718	2,871,877	2,871,877	9600 E001 -TRANSFER TO FUNDS		2,601,627	2,601,627	2,647,814
2,090,529	**2,686,614**	**2,686,614**	**201 - IFT - E261 - TRANSFER TO FUNDS**		**212,820**	**212,820**	**212,820**
2,090,529	**2,686,614**	**2,686,614**	**9 000 INTERFUND TRANSFERS**		**212,820**	**212,820**	**212,820**
2,090,529	2,686,614	2,686,614	9600 E261 -TRANSFER TO FUNDS		212,820	212,820	212,820
498,641	**618,375**	**618,375**	**201 - IFT - E404 - TRANSFER TO FUNDS**		**3,211,723**	**3,211,723**	**3,211,723**
498,641	**618,375**	**618,375**	**9 000 INTERFUND TRANSFERS**		**3,211,723**	**3,211,723**	**3,211,723**
498,641	618,375	618,375	9600 E404 -TRANSFER TO FUNDS		3,211,723	3,211,723	3,211,723
301,042	**309,901**	**309,901**	**202 - IFT - E261 - TRANSFER TO FUNDS**		**657,966**	**657,966**	**657,966**
301,042	**309,901**	**309,901**	**9 000 INTERFUND TRANSFERS**		**657,966**	**657,966**	**657,966**
301,042	309,901	309,901	9600 E261 -TRANSFER TO FUNDS		657,966	657,966	657,966
114,614	**30,000**	**30,000**	**202 - IFT - E404 - TRANSFER TO FUNDS**		**30,000**	**30,000**	**30,000**
114,614	**30,000**	**30,000**	**9 000 INTERFUND TRANSFERS**		**30,000**	**30,000**	**30,000**
114,614	30,000	30,000	9600 E404 -TRANSFER TO FUNDS		30,000	30,000	30,000

COUNTY OF SUFFOLK
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DEPARTMENT FUND **Interfund Transfers 203**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
398,963	**446,564**	**446,564**	**203 - IFT - E016 - TRANSFER TO FUNDS**		**446,564**	**455,310**	**455,310**
398,963	**446,564**	**446,564**	**9 000 INTERFUND TRANSFERS**		**446,564**	**455,310**	**455,310**
398,963	446,564	446,564	9600 E016 -TRANSFER TO FUNDS		446,564	455,310	455,310
468,813	**527,082**	**527,082**	**203 - IFT - E038 - TRANSFER TO FUNDS**		**560,136**	**560,136**	**560,136**
468,813	**527,082**	**527,082**	**9 000 INTERFUND TRANSFERS**		**560,136**	**560,136**	**560,136**
468,813	527,082	527,082	9600 E038 -TRANSFER TO FUNDS		560,136	560,136	560,136
1,959,077	**2,178,638**	**2,215,982**	**203 - IFT - E039 - TRANSFER TO FUNDS**		**2,448,315**	**2,415,977**	**2,415,977**
1,959,077	**2,178,638**	**2,215,982**	**9 000 INTERFUND TRANSFERS**		**2,448,315**	**2,415,977**	**2,415,977**
1,959,077	2,178,638	2,215,982	9600 E039 -TRANSFER TO FUNDS		2,448,315	2,415,977	2,415,977
557,601	**784,291**	**784,291**	**203 - IFT - E259 - TRANSFER TO FUNDS**		**812,869**	**812,869**	**812,869**
557,601	**784,291**	**784,291**	**9 000 INTERFUND TRANSFERS**		**812,869**	**812,869**	**812,869**
557,601	784,291	784,291	9600 E259 -TRANSFER TO FUNDS		812,869	812,869	812,869
847,579	**5,459,887**	**5,459,887**	**203 - IFT - E261 - TRANSFER TO FUNDS**		**9,821,435**	**9,821,435**	**9,821,435**
847,579	**5,459,887**	**5,459,887**	**9 000 INTERFUND TRANSFERS**		**9,821,435**	**9,821,435**	**9,821,435**
847,579	5,459,887	5,459,887	9600 E261 -TRANSFER TO FUNDS		9,821,435	9,821,435	9,821,435
14,665,869	**0**	**0**	**203 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
14,665,869	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
14,665,869	0	0	9600 E404 -TRANSFER TO FUNDS		0	0	0
33,508,243	**42,151,420**	**42,151,420**	**203 - IFT - E405 - TRANSFER TO FUNDS**		**40,194,030**	**39,421,893**	**39,421,893**
33,508,243	**42,151,420**	**42,151,420**	**9 000 INTERFUND TRANSFERS**		**40,194,030**	**39,421,893**	**39,421,893**
33,508,243	42,151,420	42,151,420	9600 E405 -TRANSFER TO FUNDS		40,194,030	39,421,893	39,421,893
0	**0**	**0**	**205 - IFT - E261 - TRANSFER TO FUNDS**		**1,184,685**	**1,184,685**	**1,184,685**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**1,184,685**	**1,184,685**	**1,184,685**
0	0	0	9600 E261 -TRANSFER TO FUNDS		1,184,685	1,184,685	1,184,685
615,782	**673,951**	**673,951**	**205 - IFT - E404 - TRANSFER TO FUNDS**		**11,250**	**11,250**	**11,250**
615,782	**673,951**	**673,951**	**9 000 INTERFUND TRANSFERS**		**11,250**	**11,250**	**11,250**
615,782	673,951	673,951	9600 E404 -TRANSFER TO FUNDS		11,250	11,250	11,250
631,352	**730,427**	**730,427**	**206 - IFT - E261 - TRANSFER TO FUNDS**		**821,725**	**821,725**	**821,725**
631,352	**730,427**	**730,427**	**9 000 INTERFUND TRANSFERS**		**821,725**	**821,725**	**821,725**
631,352	730,427	730,427	9600 E261 -TRANSFER TO FUNDS		821,725	821,725	821,725
455,000	**455,000**	**455,000**	**206 - IFT - E404 - TRANSFER TO FUNDS**		**455,000**	**455,000**	**455,000**
455,000	**455,000**	**455,000**	**9 000 INTERFUND TRANSFERS**		**455,000**	**455,000**	**455,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **206**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
455,000	455,000	455,000	9600 E404 -TRANSFER TO FUNDS		455,000	455,000	455,000
2,990,576	**988,158**	**988,158**	**207 - IFT - E261 - TRANSFER TO FUNDS**		**803,322**	**803,322**	**803,322**
2,990,576	**988,158**	**988,158**	**9 000 INTERFUND TRANSFERS**		**803,322**	**803,322**	**803,322**
2,990,576	988,158	988,158	9600 E261 -TRANSFER TO FUNDS		803,322	803,322	803,322
16,250	**16,250**	**16,250**	**207 - IFT - E404 - TRANSFER TO FUNDS**		**16,250**	**16,250**	**16,250**
16,250	**16,250**	**16,250**	**9 000 INTERFUND TRANSFERS**		**16,250**	**16,250**	**16,250**
16,250	16,250	16,250	9600 E404 -TRANSFER TO FUNDS		16,250	16,250	16,250
7,175	**0**	**0**	**208 - IFT - E261 - TRANSFER TO FUNDS**		**10,986**	**10,986**	**10,986**
7,175	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**10,986**	**10,986**	**10,986**
7,175	0	0	9600 E261 -TRANSFER TO FUNDS		10,986	10,986	10,986
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
219,930	**0**	**0**	**209 - IFT - E261 - TRANSFER TO FUNDS**		**212,513**	**212,513**	**212,513**
219,930	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**212,513**	**212,513**	**212,513**
219,930	0	0	9600 E261 -TRANSFER TO FUNDS		212,513	212,513	212,513
7,500	**68,632**	**68,632**	**209 - IFT - E404 - TRANSFER TO FUNDS**		**5,000**	**5,000**	**5,000**
7,500	**68,632**	**68,632**	**9 000 INTERFUND TRANSFERS**		**5,000**	**5,000**	**5,000**
7,500	68,632	68,632	9600 E404 -TRANSFER TO FUNDS		5,000	5,000	5,000
514,435	**286,114**	**341,051**	**210 - IFT - E221 - TRANSFER TO FUNDS**		**351,283**	**351,283**	**351,283**
514,435	**286,114**	**341,051**	**9 000 INTERFUND TRANSFERS**		**351,283**	**351,283**	**351,283**
514,435	286,114	341,051	9600 E221 -TRANSFER TO FUNDS		351,283	351,283	351,283
537,172	**251,905**	**251,905**	**210 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
537,172	**251,905**	**251,905**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
537,172	251,905	251,905	9600 E261 -TRANSFER TO FUNDS		0	0	0
181,231	**103,769**	**103,769**	**210 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
181,231	**103,769**	**103,769**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
181,231	103,769	103,769	9600 E404 -TRANSFER TO FUNDS		0	0	0
2,003,898	**541,580**	**541,580**	**211 - IFT - E261 - TRANSFER TO FUNDS**		**2,132,266**	**2,132,266**	**2,132,266**
2,003,898	**541,580**	**541,580**	**9 000 INTERFUND TRANSFERS**		**2,132,266**	**2,132,266**	**2,132,266**
2,003,898	541,580	541,580	9600 E261 -TRANSFER TO FUNDS		2,132,266	2,132,266	2,132,266
1,800	**670,320**	**670,320**	**211 - IFT - E404 - TRANSFER TO FUNDS**		**1,800**	**1,800**	**1,800**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND **Interfund Transfers**
211

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,800	**670,320**	**670,320**	**9 000 INTERFUND TRANSFERS**		**1,800**	**1,800**	**1,800**
1,800	670,320	670,320	9600 E404 -TRANSFER TO FUNDS		1,800	1,800	1,800
177,487	**356,071**	**356,071**	**212 - IFT - E261 - TRANSFER TO FUNDS**		**470,142**	**470,142**	**470,142**
177,487	**356,071**	**356,071**	**9 000 INTERFUND TRANSFERS**		**470,142**	**470,142**	**470,142**
177,487	356,071	356,071	9600 E261 -TRANSFER TO FUNDS		470,142	470,142	470,142
10,000	**10,000**	**10,000**	**212 - IFT - E404 - TRANSFER TO FUNDS**		**10,000**	**10,000**	**10,000**
10,000	**10,000**	**10,000**	**9 000 INTERFUND TRANSFERS**		**10,000**	**10,000**	**10,000**
10,000	10,000	10,000	9600 E404 -TRANSFER TO FUNDS		10,000	10,000	10,000
714,469	**0**	**0**	**213 - IFT - E261 - TRANSFER TO FUNDS**		**127,262**	**127,262**	**127,262**
714,469	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**127,262**	**127,262**	**127,262**
714,469	0	0	9600 E261 -TRANSFER TO FUNDS		127,262	127,262	127,262
1,138,701	**1,702,765**	**1,702,765**	**214 - IFT - E261 - TRANSFER TO FUNDS**		**1,433,050**	**1,433,050**	**1,433,050**
1,138,701	**1,702,765**	**1,702,765**	**9 000 INTERFUND TRANSFERS**		**1,433,050**	**1,433,050**	**1,433,050**
1,138,701	1,702,765	1,702,765	9600 E261 -TRANSFER TO FUNDS		1,433,050	1,433,050	1,433,050
207,655	**818,497**	**818,497**	**215 - IFT - E261 - TRANSFER TO FUNDS**		**324,274**	**324,274**	**324,274**
207,655	**818,497**	**818,497**	**9 000 INTERFUND TRANSFERS**		**324,274**	**324,274**	**324,274**
207,655	818,497	818,497	9600 E261 -TRANSFER TO FUNDS		324,274	324,274	324,274
72,500	**72,500**	**72,500**	**215 - IFT - E404 - TRANSFER TO FUNDS**		**72,500**	**72,500**	**72,500**
72,500	**72,500**	**72,500**	**9 000 INTERFUND TRANSFERS**		**72,500**	**72,500**	**72,500**
72,500	72,500	72,500	9600 E404 -TRANSFER TO FUNDS		72,500	72,500	72,500
3,065,873	**3,162,801**	**3,162,801**	**218 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
3,065,873	**3,162,801**	**3,162,801**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
3,065,873	3,162,801	3,162,801	9600 E261 -TRANSFER TO FUNDS		0	0	0
100,000	**100,000**	**100,000**	**218 - IFT - E404 - TRANSFER TO FUNDS**		**100,000**	**100,000**	**100,000**
100,000	**100,000**	**100,000**	**9 000 INTERFUND TRANSFERS**		**100,000**	**100,000**	**100,000**
100,000	100,000	100,000	9600 E404 -TRANSFER TO FUNDS		100,000	100,000	100,000
18,728	**19,166**	**19,166**	**219 - IFT - E210 - TRANSFER TO FUNDS**		**15,914**	**15,914**	**15,914**
18,728	**19,166**	**19,166**	**9 000 INTERFUND TRANSFERS**		**15,914**	**15,914**	**15,914**
18,728	19,166	19,166	9600 E210 -TRANSFER TO FUNDS		15,914	15,914	15,914
54,492	**0**	**0**	**219 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
54,492	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
54,492	0	0	9600 E261 -TRANSFER TO FUNDS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **219**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**0**	**219 - IFT - E404 - TRANSFER TO FUNDS**		**22,045**	**22,045**	**22,045**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**22,045**	**22,045**	**22,045**
0	0	0	9600 E404 - TRANSFER TO FUNDS		22,045	22,045	22,045
0	**1,019,078**	**1,019,078**	**220 - IFT - E261 - TRANSFER TO FUNDS**		**1,870,024**	**1,870,024**	**1,870,024**
0	**1,019,078**	**1,019,078**	**9 000 INTERFUND TRANSFERS**		**1,870,024**	**1,870,024**	**1,870,024**
0	1,019,078	1,019,078	9600 E261 - TRANSFER TO FUNDS		1,870,024	1,870,024	1,870,024
1,085,972	**23,500**	**23,500**	**220 - IFT - E404 - TRANSFER TO FUNDS**		**23,500**	**23,500**	**23,500**
1,085,972	**23,500**	**23,500**	**9 000 INTERFUND TRANSFERS**		**23,500**	**23,500**	**23,500**
1,085,972	23,500	23,500	9600 E404 - TRANSFER TO FUNDS		23,500	23,500	23,500
2,179,151	**1,995,477**	**1,995,477**	**221 - IFT - E261 - TRANSFER TO FUNDS**		**494,059**	**494,059**	**494,059**
2,179,151	**1,995,477**	**1,995,477**	**9 000 INTERFUND TRANSFERS**		**494,059**	**494,059**	**494,059**
2,179,151	1,995,477	1,995,477	9600 E261 - TRANSFER TO FUNDS		494,059	494,059	494,059
332,500	**200,000**	**200,000**	**221 - IFT - E404 - TRANSFER TO FUNDS**		**170,509**	**170,509**	**170,509**
332,500	**200,000**	**200,000**	**9 000 INTERFUND TRANSFERS**		**170,509**	**170,509**	**170,509**
332,500	200,000	200,000	9600 E404 - TRANSFER TO FUNDS		170,509	170,509	170,509
0	**0**	**1,350,000**	**221 - IFT - E527 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**1,350,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	1,350,000	9600 E527 - TRANSFER TO FUNDS		0	0	0
500,739	**783,016**	**783,016**	**222 - IFT - E261 - TRANSFER TO FUNDS**		**688,096**	**688,096**	**688,096**
500,739	**783,016**	**783,016**	**9 000 INTERFUND TRANSFERS**		**688,096**	**688,096**	**688,096**
500,739	783,016	783,016	9600 E261 - TRANSFER TO FUNDS		688,096	688,096	688,096
84,823	**57,500**	**57,500**	**222 - IFT - E404 - TRANSFER TO FUNDS**		**57,500**	**57,500**	**57,500**
84,823	**57,500**	**57,500**	**9 000 INTERFUND TRANSFERS**		**57,500**	**57,500**	**57,500**
84,823	57,500	57,500	9600 E404 - TRANSFER TO FUNDS		57,500	57,500	57,500
27,773	**468,266**	**468,266**	**223 - IFT - E261 - TRANSFER TO FUNDS**		**368,003**	**368,003**	**368,003**
27,773	**468,266**	**468,266**	**9 000 INTERFUND TRANSFERS**		**368,003**	**368,003**	**368,003**
27,773	468,266	468,266	9600 E261 - TRANSFER TO FUNDS		368,003	368,003	368,003
52,527	**17,500**	**17,500**	**223 - IFT - E404 - TRANSFER TO FUNDS**		**17,500**	**17,500**	**17,500**
52,527	**17,500**	**17,500**	**9 000 INTERFUND TRANSFERS**		**17,500**	**17,500**	**17,500**
52,527	17,500	17,500	9600 E404 - TRANSFER TO FUNDS		17,500	17,500	17,500
162,499	**52,103**	**52,103**	**228 - IFT - E261 - TRANSFER TO FUNDS**		**346,093**	**346,093**	**346,093**
162,499	**52,103**	**52,103**	**9 000 INTERFUND TRANSFERS**		**346,093**	**346,093**	**346,093**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND **Interfund Transfers 228**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
162,499	52,103	52,103	9600 E261 - TRANSFER TO FUNDS		346,093	346,093	346,093
0	**63,297**	**63,297**	**228 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**63,297**	**63,297**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	63,297	63,297	9600 E404 - TRANSFER TO FUNDS		0	0	0
66,327	**61,990**	**61,990**	**259 - IFT - E016 - TRANSFER TO FUNDS**		**61,990**	**61,990**	**61,990**
66,327	**61,990**	**61,990**	**9 000 INTERFUND TRANSFERS**		**61,990**	**61,990**	**61,990**
66,327	61,990	61,990	9600 E016 - TRANSFER TO FUNDS		61,990	61,990	61,990
126,687	**156,772**	**156,772**	**259 - IFT - E038 - TRANSFER TO FUNDS**		**174,947**	**174,947**	**174,947**
126,687	**156,772**	**156,772**	**9 000 INTERFUND TRANSFERS**		**174,947**	**174,947**	**174,947**
126,687	156,772	156,772	9600 E038 - TRANSFER TO FUNDS		174,947	174,947	174,947
1,158,644	**1,300,679**	**1,261,271**	**259 - IFT - E039 - TRANSFER TO FUNDS**		**1,383,830**	**1,365,552**	**1,365,552**
1,158,644	**1,300,679**	**1,261,271**	**9 000 INTERFUND TRANSFERS**		**1,383,830**	**1,365,552**	**1,365,552**
1,158,644	1,300,679	1,261,271	9600 E039 - TRANSFER TO FUNDS		1,383,830	1,365,552	1,365,552
0	**154,784**	**154,784**	**261 - IFT - E001 - TRANSFER TO FUNDS**		**169,865**	**169,865**	**169,865**
0	**154,784**	**154,784**	**9 000 INTERFUND TRANSFERS**		**169,865**	**169,865**	**169,865**
0	154,784	154,784	9600 E001 - TRANSFER TO FUNDS		169,865	169,865	169,865
1,205,261	**1,298,827**	**1,298,827**	**261 - IFT - E016 - TRANSFER TO FUNDS**		**1,465,664**	**1,375,487**	**1,375,487**
1,205,261	**1,298,827**	**1,298,827**	**9 000 INTERFUND TRANSFERS**		**1,465,664**	**1,375,487**	**1,375,487**
1,205,261	1,298,827	1,298,827	9600 E016 - TRANSFER TO FUNDS		1,465,664	1,375,487	1,375,487
641,334	**758,100**	**758,100**	**261 - IFT - E038 - TRANSFER TO FUNDS**		**740,956**	**740,956**	**740,956**
641,334	**758,100**	**758,100**	**9 000 INTERFUND TRANSFERS**		**740,956**	**740,956**	**740,956**
641,334	758,100	758,100	9600 E038 - TRANSFER TO FUNDS		740,956	740,956	740,956
3,462,987	**3,869,521**	**3,752,106**	**261 - IFT - E039 - TRANSFER TO FUNDS**		**4,151,491**	**4,096,657**	**4,096,657**
3,462,987	**3,869,521**	**3,752,106**	**9 000 INTERFUND TRANSFERS**		**4,151,491**	**4,096,657**	**4,096,657**
3,462,987	3,869,521	3,752,106	9600 E039 - TRANSFER TO FUNDS		4,151,491	4,096,657	4,096,657
214,521	**320,110**	**320,110**	**261 - IFT - E205 - TRANSFER TO FUNDS**		**0**	**0**	**0**
214,521	**320,110**	**320,110**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
214,521	320,110	320,110	9600 E205 - TRANSFER TO FUNDS		0	0	0
0	**692**	**692**	**261 - IFT - E208 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**692**	**692**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	692	692	9600 E208 - TRANSFER TO FUNDS		0	0	0
0	**67,587**	**67,587**	**261 - IFT - E209 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**67,587**	**67,587**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	67,587	67,587	9600 E209 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E210 - TRANSFER TO FUNDS**		**44,057**	**44,057**	**44,057**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**44,057**	**44,057**	**44,057**
0	0	0	9600 E210 -TRANSFER TO FUNDS		44,057	44,057	44,057
0	**85,255**	**85,255**	**261 - IFT - E213 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**85,255**	**85,255**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	85,255	85,255	9600 E213 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E218 - TRANSFER TO FUNDS**		**290,709**	**290,709**	**290,709**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**290,709**	**290,709**	**290,709**
0	0	0	9600 E218 -TRANSFER TO FUNDS		290,709	290,709	290,709
0	**20,548**	**20,548**	**261 - IFT - E219 - TRANSFER TO FUNDS**		**46,302**	**46,302**	**46,302**
0	**20,548**	**20,548**	**9 000 INTERFUND TRANSFERS**		**46,302**	**46,302**	**46,302**
0	20,548	20,548	9600 E219 -TRANSFER TO FUNDS		46,302	46,302	46,302
348,745	**0**	**0**	**261 - IFT - E220 - TRANSFER TO FUNDS**		**0**	**0**	**0**
348,745	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
348,745	0	0	9600 E220 -TRANSFER TO FUNDS		0	0	0
733,218	**1,029,380**	**1,029,380**	**261 - IFT - E259 - TRANSFER TO FUNDS**		**1,092,292**	**1,092,292**	**1,092,292**
733,218	**1,029,380**	**1,029,380**	**9 000 INTERFUND TRANSFERS**		**1,092,292**	**1,092,292**	**1,092,292**
733,218	1,029,380	1,029,380	9600 E259 -TRANSFER TO FUNDS		1,092,292	1,092,292	1,092,292
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
527,408	**842,490**	**726,896**	**320 - IFT - E039 - TRANSFER TO FUNDS**		**816,105**	**805,326**	**805,326**
527,408	**842,490**	**726,896**	**9 000 INTERFUND TRANSFERS**		**816,105**	**805,326**	**805,326**
527,408	842,490	726,896	9600 E039 -TRANSFER TO FUNDS		816,105	805,326	805,326
115,481	**126,917**	**113,255**	**351 - IFT - E039 - TRANSFER TO FUNDS**		**141,931**	**140,057**	**140,057**
115,481	**126,917**	**113,255**	**9 000 INTERFUND TRANSFERS**		**141,931**	**140,057**	**140,057**
115,481	126,917	113,255	9600 E039 -TRANSFER TO FUNDS		141,931	140,057	140,057
0	**0**	**0**	**403 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,231,437	**3,014,686**	**3,014,686**	**404 - IFT - E201 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,231,437	**3,014,686**	**3,014,686**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,231,437	3,014,686	3,014,686	9600 E201 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**404 - IFT - E205 - TRANSFER TO FUNDS**		**797,294**	**797,294**	**797,294**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**797,294**	**797,294**	**797,294**
0	0	0	9600 E205 -TRANSFER TO FUNDS		797,294	797,294	797,294
79,787	**1,023,463**	**1,023,463**	**404 - IFT - E206 - TRANSFER TO FUNDS**		**912,473**	**912,473**	**912,473**
79,787	**1,023,463**	**1,023,463**	**9 000 INTERFUND TRANSFERS**		**912,473**	**912,473**	**912,473**
79,787	1,023,463	1,023,463	9600 E206 -TRANSFER TO FUNDS		912,473	912,473	912,473
2,161,060	**47,845**	**47,845**	**404 - IFT - E207 - TRANSFER TO FUNDS**		**6,960**	**6,960**	**6,960**
2,161,060	**47,845**	**47,845**	**9 000 INTERFUND TRANSFERS**		**6,960**	**6,960**	**6,960**
2,161,060	47,845	47,845	9600 E207 -TRANSFER TO FUNDS		6,960	6,960	6,960
38,556	**16,467**	**390,857**	**404 - IFT - E208 - TRANSFER TO FUNDS**		**26,363**	**26,363**	**26,363**
38,556	**16,467**	**390,857**	**9 000 INTERFUND TRANSFERS**		**26,363**	**26,363**	**26,363**
38,556	16,467	390,857	9600 E208 -TRANSFER TO FUNDS		26,363	26,363	26,363
183,835	**0**	**0**	**404 - IFT - E209 - TRANSFER TO FUNDS**		**214,369**	**214,369**	**214,369**
183,835	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**214,369**	**214,369**	**214,369**
183,835	0	0	9600 E209 -TRANSFER TO FUNDS		214,369	214,369	214,369
812,592	**0**	**0**	**404 - IFT - E211 - TRANSFER TO FUNDS**		**854,910**	**854,910**	**854,910**
812,592	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**854,910**	**854,910**	**854,910**
812,592	0	0	9600 E211 -TRANSFER TO FUNDS		854,910	854,910	854,910
143,978	**285,470**	**285,470**	**404 - IFT - E212 - TRANSFER TO FUNDS**		**448,984**	**448,984**	**448,984**
143,978	**285,470**	**285,470**	**9 000 INTERFUND TRANSFERS**		**448,984**	**448,984**	**448,984**
143,978	285,470	285,470	9600 E212 -TRANSFER TO FUNDS		448,984	448,984	448,984
471,291	**1,324,257**	**1,324,257**	**404 - IFT - E214 - TRANSFER TO FUNDS**		**931,462**	**931,462**	**931,462**
471,291	**1,324,257**	**1,324,257**	**9 000 INTERFUND TRANSFERS**		**931,462**	**931,462**	**931,462**
471,291	1,324,257	1,324,257	9600 E214 -TRANSFER TO FUNDS		931,462	931,462	931,462
55,384	**803,422**	**803,422**	**404 - IFT - E215 - TRANSFER TO FUNDS**		**210,765**	**210,765**	**210,765**
55,384	**803,422**	**803,422**	**9 000 INTERFUND TRANSFERS**		**210,765**	**210,765**	**210,765**
55,384	803,422	803,422	9600 E215 -TRANSFER TO FUNDS		210,765	210,765	210,765
5,052,653	**5,346,140**	**5,346,140**	**404 - IFT - E218 - TRANSFER TO FUNDS**		**2,568,553**	**2,568,553**	**2,568,553**
5,052,653	**5,346,140**	**5,346,140**	**9 000 INTERFUND TRANSFERS**		**2,568,553**	**2,568,553**	**2,568,553**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,052,653	5,346,140	5,346,140	9600 E218 - TRANSFER TO FUNDS		2,568,553	2,568,553	2,568,553
81,275	**9,814**	**9,814**	**404 - IFT - E219 - TRANSFER TO FUNDS**		**0**	**0**	**0**
81,275	**9,814**	**9,814**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
81,275	9,814	9,814	9600 E219 - TRANSFER TO FUNDS		0	0	0
0	**239,017**	**239,017**	**404 - IFT - E220 - TRANSFER TO FUNDS**		**1,124,803**	**1,124,803**	**1,124,803**
0	**239,017**	**239,017**	**9 000 INTERFUND TRANSFERS**		**1,124,803**	**1,124,803**	**1,124,803**
0	239,017	239,017	9600 E220 - TRANSFER TO FUNDS		1,124,803	1,124,803	1,124,803
0	**883,302**	**883,302**	**404 - IFT - E221 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**883,302**	**883,302**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	883,302	883,302	9600 E221 - TRANSFER TO FUNDS		0	0	0
0	**490,560**	**490,560**	**404 - IFT - E222 - TRANSFER TO FUNDS**		**373,226**	**373,226**	**373,226**
0	**490,560**	**490,560**	**9 000 INTERFUND TRANSFERS**		**373,226**	**373,226**	**373,226**
0	490,560	490,560	9600 E222 - TRANSFER TO FUNDS		373,226	373,226	373,226
0	**437,665**	**437,665**	**404 - IFT - E223 - TRANSFER TO FUNDS**		**356,840**	**356,840**	**356,840**
0	**437,665**	**437,665**	**9 000 INTERFUND TRANSFERS**		**356,840**	**356,840**	**356,840**
0	437,665	437,665	9600 E223 - TRANSFER TO FUNDS		356,840	356,840	356,840
35,173	**0**	**0**	**404 - IFT - E228 - TRANSFER TO FUNDS**		**204,137**	**204,137**	**204,137**
35,173	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**204,137**	**204,137**	**204,137**
35,173	0	0	9600 E228 - TRANSFER TO FUNDS		204,137	204,137	204,137
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
19,940,000	**5,000,000**	**5,000,000**	**404 - IFT - E406 - TRANSFER TO FUNDS**		**0**	**0**	**0**
19,940,000	**5,000,000**	**5,000,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
19,940,000	5,000,000	5,000,000	9600 E406 - TRANSFER TO FUNDS		0	0	0
8,472,741	**0**	**0**	**404 - IFT - E420 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
8,472,741	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
8,472,741	0	0	9600 E420 - TRANSFER TO FUNDS	**M**	0	0	0
0	**32,800,000**	**32,800,000**	**404 - IFT - E425 - TRANSFER TO FUNDS**	**M**	**22,500,000**	**22,500,000**	**22,500,000**
0	**32,800,000**	**32,800,000**	**9 000 INTERFUND TRANSFERS**		**22,500,000**	**22,500,000**	**22,500,000**
0	32,800,000	32,800,000	9600 E425 - TRANSFER TO FUNDS	**M**	22,500,000	22,500,000	22,500,000
450,000	**6,250,000**	**3,900,000**	**404 - IFT - E527 - TRANSFER TO FUNDS**		**1,300,000**	**1,300,000**	**1,300,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
450,000	**6,250,000**	**3,900,000**	**9 000 INTERFUND TRANSFERS**		**1,300,000**	**1,300,000**	**1,300,000**
450,000	6,250,000	3,900,000	9600 E527 -TRANSFER TO FUNDS		1,300,000	1,300,000	1,300,000
0	**67,356,248**	**0**	**405 - IFT - E528 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**67,356,248**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	67,356,248	0	9600 E528 -TRANSFER TO FUNDS		0	0	0
8,472,741	**0**	**0**	**420 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
8,472,741	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
8,472,741	0	0	9600 E001 -TRANSFER TO FUNDS	**M**	0	0	0
0	**32,800,000**	**32,800,000**	**425 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**22,500,000**	**25,847,733**	**25,847,733**
0	**32,800,000**	**32,800,000**	**9 000 INTERFUND TRANSFERS**		**22,500,000**	**25,847,733**	**25,847,733**
0	32,800,000	32,800,000	9600 E001 -TRANSFER TO FUNDS	**M**	22,500,000	25,847,733	25,847,733
8,903	**0**	**0**	**475 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
8,903	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
8,903	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	0
23,231,792	**24,066,295**	**23,871,004**	**477 - IFT - E001 - TRANSFER TO FUNDS**		**24,066,295**	**25,054,284**	**25,054,284**
23,231,792	**24,066,295**	**23,871,004**	**9 000 INTERFUND TRANSFERS**		**24,066,295**	**25,054,284**	**25,054,284**
23,231,792	24,066,295	23,871,004	9600 E001 -TRANSFER TO FUNDS		24,066,295	25,054,284	25,054,284
146,992	**104,095**	**104,095**	**477 - IFT - E016 - TRANSFER TO FUNDS**		**198,059**	**185,873**	**185,873**
146,992	**104,095**	**104,095**	**9 000 INTERFUND TRANSFERS**		**198,059**	**185,873**	**185,873**
146,992	104,095	104,095	9600 E016 -TRANSFER TO FUNDS		198,059	185,873	185,873
148,019	**160,953**	**160,953**	**477 - IFT - E038 - TRANSFER TO FUNDS**		**259,448**	**259,448**	**259,448**
148,019	**160,953**	**160,953**	**9 000 INTERFUND TRANSFERS**		**259,448**	**259,448**	**259,448**
148,019	160,953	160,953	9600 E038 -TRANSFER TO FUNDS		259,448	259,448	259,448
602,462	**666,315**	**672,236**	**477 - IFT - E039 - TRANSFER TO FUNDS**		**745,139**	**735,297**	**735,297**
602,462	**666,315**	**672,236**	**9 000 INTERFUND TRANSFERS**		**745,139**	**735,297**	**735,297**
602,462	666,315	672,236	9600 E039 -TRANSFER TO FUNDS		745,139	735,297	735,297
43,904	**116,418**	**116,418**	**477 - IFT - E259 - TRANSFER TO FUNDS**		**120,660**	**120,660**	**120,660**
43,904	**116,418**	**116,418**	**9 000 INTERFUND TRANSFERS**		**120,660**	**120,660**	**120,660**
43,904	116,418	116,418	9600 E259 -TRANSFER TO FUNDS		120,660	120,660	120,660
18,065,157	**18,714,071**	**18,562,212**	**477 - IFT - E404 - TRANSFER TO FUNDS**		**18,714,071**	**19,482,336**	**19,482,336**
18,065,157	**18,714,071**	**18,562,212**	**9 000 INTERFUND TRANSFERS**		**18,714,071**	**19,482,336**	**19,482,336**
18,065,157	18,714,071	18,562,212	9600 E404 -TRANSFER TO FUNDS		18,714,071	19,482,336	19,482,336

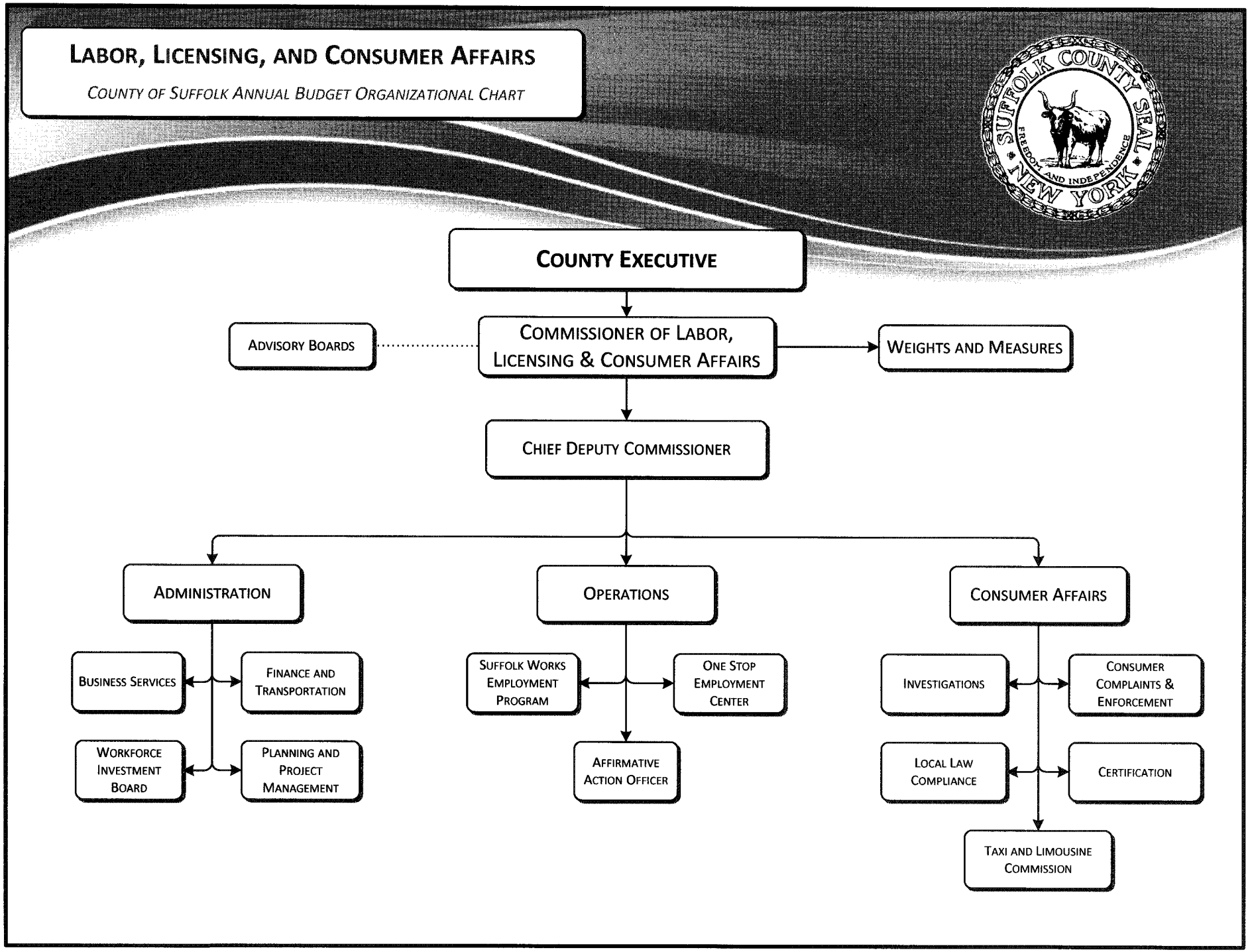
COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,198,532	**0**	**15,507,788**	**477 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,198,532	**0**	**15,507,788**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,198,532	0	15,507,788	9600 E525 - TRANSFER TO FUNDS		0	0	0
8	**0**	**732**	**613 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
8	**0**	**732**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
8	0	732	9600 E001 - TRANSFER TO FUNDS		0	0	0
10,682	**8,778**	**8,778**	**625 - IFT - E016 - TRANSFER TO FUNDS**		**12,990**	**12,190**	**12,190**
10,682	**8,778**	**8,778**	**9 000 INTERFUND TRANSFERS**		**12,990**	**12,190**	**12,190**
10,682	8,778	8,778	9600 E016 - TRANSFER TO FUNDS		12,990	12,190	12,190
11,840	**9,306**	**9,306**	**625 - IFT - E038 - TRANSFER TO FUNDS**		**10,793**	**10,793**	**10,793**
11,840	**9,306**	**9,306**	**9 000 INTERFUND TRANSFERS**		**10,793**	**10,793**	**10,793**
11,840	9,306	9,306	9600 E038 - TRANSFER TO FUNDS		10,793	10,793	10,793
147,976	**190,376**	**187,284**	**625 - IFT - E039 - TRANSFER TO FUNDS**		**212,897**	**210,085**	**210,085**
147,976	**190,376**	**187,284**	**9 000 INTERFUND TRANSFERS**		**212,897**	**210,085**	**210,085**
147,976	190,376	187,284	9600 E039 - TRANSFER TO FUNDS		212,897	210,085	210,085
213,297	**172,548**	**172,548**	**625 - IFT - E261 - TRANSFER TO FUNDS**		**104,144**	**104,144**	**104,144**
213,297	**172,548**	**172,548**	**9 000 INTERFUND TRANSFERS**		**104,144**	**104,144**	**104,144**
213,297	172,548	172,548	9600 E261 - TRANSFER TO FUNDS		104,144	104,144	104,144
5,631,502	**3,215,344**	**0**	**632 - IFT - E001 - TRANSFER TO FUNDS**		**3,075,387**	**3,075,387**	**3,075,387**
5,631,502	**3,215,344**	**0**	**9 000 INTERFUND TRANSFERS**		**3,075,387**	**3,075,387**	**3,075,387**
5,631,502	3,215,344	0	9600 E001 - TRANSFER TO FUNDS		3,075,387	3,075,387	3,075,387
1,864,437	**0**	**0**	**632 - IFT - E039 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,864,437	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,864,437	0	0	9600 E039 - TRANSFER TO FUNDS		0	0	0

LABOR, LICENSING, AND CONSUMER AFFAIRS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LABOR, LICENSING AND CONSUMER AFFAIRS

Departmental Mission

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.

Department Description

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.

LABOR, LICENSING AND CONSUMER AFFAIRS

- 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.

Activities and Accomplishments

1. The merger of the Suffolk County Department of Labor (SCDOL) and Consumer Affairs (CA) in January 2013 afforded an opportunity to provide administrative support and function to the CA by adopting an organizational structure already in place in the SCDOL. Since merging, CA identified and designated system improvements including supportive technology, new staffing, new tools, additional supplies and made program enhancements to further streamline processes and increase revenue.
    - During 2014, the Item Pricing Program was placed under the cognizance of a newly created unit and expanded resulting in the increase of $64,500 in waiver fees. An Amnesty Program designed to reach out to contractors who had not paid violations issued over the previous three years is being administered in cooperation with the County Attorney's Office and to date has generated approximately $20,000 in previously unpaid fines.
    - As new and transferred staff becomes more proficient in their roles the CA expects complaints and violations to be addressed in a more timely fashion.
2. Continued to operate a state-of-the-art One-Stop Employment Center in Hauppauge. This site offers the following:
    - 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;

LABOR, LICENSING AND CONSUMER AFFAIRS

- 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.

3. Provided more than 49,000 dislocated workers and adults with retraining and intensive services funded by the Workforce Investment Act.

4. 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.

5. Provided occupational training to 2,600 Suffolk County residents to help provide skills necessary to apply for occupations that are in high demand.

6. Received and evaluated over 1,200 consumer complaints in 2013.

7. Inspected over 20,000 devices in 2013 which included scales, meters, and Liquefied Petroleum Gas (LPG).

8. Collected over $5.4 million in various fees and fines, including $3.4 million from the issuing of 16,156 occupational licenses and certificates and continuation of the item pricing waiver program.

9. The Department has been awarded over $1 million by the New York State Department of Labor (NYSDOL) to implement a Disability Employment Initiative (DEI). These funds will allow the Department to improve the educational, training and employment opportunities for adult residents with disabilities who are unemployed, underemployed and/or receiving Social Security disability benefits. This three-year project began February 1, 2014 and gives the Department the ability to dedicate full time staff that will ensure Suffolk County residents who identify as having a disability get the specialized case management required to help them become more self-sufficient.

LABOR, LICENSING AND CONSUMER AFFAIRS

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Department of Labor, Licensing and Consumer Affairs which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

1. At the request of the Department, a creation of a new title series has been added to the Salary & Classification Plan within the Consumer Affairs Division. This reassignment helps to consolidate the number of specialized titles and add Spanish speaking titles to better serve the community. Specialized titles currently within this Division will be abolished and the associated employees will be transferred into the newly created titles.
2. Two titles (Deputy Commissioner of Labor, Licensing & Consumer Affairs & Assistant Deputy Commissioner of Labor, Licensing & Consumer Affairs) have been reassigned to different titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
18,380,017	**19,014,367**	**19,479,989**	**Labor, Licensing, and Consu GRAND TOTAL**		**19,398,349**	**19,330,728**	**19,330,728**
340,146	**421,693**	**310,313**	**001 - LAB - 6370 - LABOR: ADMINISTRATION**		**411,781**	**406,656**	**406,656**
312,732	**368,633**	**269,253**	**1 000 PERSONAL SERVICES**		**358,130**	**353,630**	**353,630**
1,484	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,289	1,588	1,842	1060 0000 - LONGEVITY PAY		2,453	2,453	2,453
456	1,800	0	1080 0000 - RETRO & VACATION PAY		1,800	0	0
395,277	362,945	266,611	1100 0000 - PERMANENT SALARIES		350,377	350,377	350,377
-90,474	0	0	1110 0000 - INTERIM SALARIES		0	0	0
1,258	800	800	1120 0000 - OVERTIME SALARIES		800	800	800
3,300	1,500	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		1,500	0	0
0	0	0	1380 0000 - DEFERRED PAY		1,200	0	0
142	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
410	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
410	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
5,160	**4,077**	**4,077**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,625**	**5,000**	**5,000**
359	842	842	3010 0000 - OFFICE SUPPLIES		950	850	850
285	643	643	3020 0000 - POSTAGE		675	650	650
314	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,000	500	500
6	10	10	3160 0000 - COMPUTER SOFTWARE		10	10	10
2,027	450	450	3500 0000 - OTHER: UNCLASSIFIED		475	475	475
1,511	1,632	1,632	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,515	1,515	1,515
658	0	0	3770 0000 - ADVERTISING		1,000	1,000	1,000
21,844	**48,983**	**36,983**	**4 000 CONTRACTUAL EXPENSES**		**48,026**	**48,026**	**48,026**
633	840	840	4010 0000 - TELEPHONE & TELEGRAPH		1,248	1,248	1,248
2,211	5,143	5,143	4340 0000 - TRAVEL: OTHER		3,778	3,778	3,778
0	24,000	12,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		24,000	24,000	24,000
19,000	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
0	19,000	19,000	JKM1 - SUFFOLK Y JCC-CONNECT TO CARE		19,000	19,000	19,000
4,972,082	**4,793,230**	**4,728,521**	**001 - LAB - 6380 - SWEP (SUFF WORKS EMPLOY PROG)**		**4,928,901**	**4,907,951**	**4,907,951**
4,611,675	**4,716,450**	**4,650,635**	**1 000 PERSONAL SERVICES**		**4,849,848**	**4,828,898**	**4,828,898**
5,749	0	9,022	1020 0000 - TERMINAL VACATION PAY		3,800	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,437	0	3,311	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		3,500	0	0
73,741	97,794	66,015	1060 0000 - LONGEVITY PAY		66,680	66,680	66,680
646	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
3,558,070	4,617,456	4,564,334	1100 0000 - PERMANENT SALARIES		4,758,218	4,758,218	4,758,218
933,544	0	0	1110 0000 - INTERIM SALARIES		0	0	0
1,927	0	1,050	1120 0000 - OVERTIME SALARIES		2,500	2,500	2,500
14,574	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		5,000	0	0
3,600	0	0	1270 0000 - DISABILITY INCOME		3,400	0	0
6,509	0	5,977	1380 0000 - DEFERRED PAY		5,000	0	0
801	1,200	926	1409 0000 - CLEANING ALLOWANCE NONTAXED		1,250	1,000	1,000
75	0	0	1620 0000 - OT - STRAIGHT TIME		500	500	500
430	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
430	0	0	2020 0000 - OFFICE MACHINES		0	0	0
49,533	**75,180**	**74,142**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**77,482**	**77,482**	**77,482**
5,322	8,059	7,259	3010 0000 - OFFICE SUPPLIES		14,058	14,058	14,058
8,164	7,505	7,005	3020 0000 - POSTAGE		9,036	9,036	9,036
1,194	2,169	2,169	3160 0000 - COMPUTER SOFTWARE		2,150	2,150	2,150
0	2,500	2,500	3310 0000 - CLOTHING & ACCESSORIES		3,795	3,795	3,795
6,941	3,205	3,467	3500 0000 - OTHER: UNCLASSIFIED		7,288	7,288	7,288
12,559	13,650	13,650	3510 0000 - RENT: BUSINESS MACHINES & SYS		15,715	15,715	15,715
14,784	38,092	37,442	3520 0000 - RENT: AUTOMOBILES		25,440	25,440	25,440
0	0	650	3650 0000 - REPAIRS: BUILDINGS		0	0	0
570	0	0	3770 0000 - ADVERTISING		0	0	0
310,444	**1,600**	**3,744**	**4 000 CONTRACTUAL EXPENSES**		**1,571**	**1,571**	**1,571**
1,699	1,600	1,600	4010 0000 - TELEPHONE & TELEGRAPH		1,571	1,571	1,571
308,745	0	2,144	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,950,437	**2,249,998**	**2,148,117**	**001 - LAB - 6610 - CONSUMER AFFAIRS**		**2,422,143**	**2,410,137**	**2,410,137**
1,902,004	**2,157,084**	**2,061,502**	**1 000 PERSONAL SERVICES**		**2,240,041**	**2,231,041**	**2,231,041**
856	0	30,111	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	7,835	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
19,395	24,500	26,576	1060 0000 - LONGEVITY PAY		27,020	27,020	27,020
504	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,683,269	2,109,084	1,983,699	1100	0000	- PERMANENT SALARIES		2,193,021	2,193,021	2,193,021
180,437	0	0	1110	0000	- INTERIM SALARIES		0	0	0
3,045	5,000	3,500	1120	0000	- OVERTIME SALARIES		6,500	5,000	5,000
11,520	5,000	0	1270	0000	- DISABILITY INCOME		5,000	5,000	5,000
540	5,000	0	1350	0000	- PAYMENT AFTER DEATH		0	0	0
2,350	7,500	9,281	1380	0000	- DEFERRED PAY		7,500	0	0
89	1,000	500	1620	0000	- OT - STRAIGHT TIME		1,000	1,000	1,000
605	**1,700**	**5,680**	**2 000**		**EQUIPMENT**		**5,400**	**5,400**	**5,400**
0	0	0	2010	0000	- FURNITURE & FURNISHINGS		800	800	800
0	0	3,380	2020	0000	- OFFICE MACHINES		3,400	3,400	3,400
605	1,700	2,300	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		1,200	1,200	1,200
29,639	**40,610**	**38,656**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**46,592**	**43,586**	**43,586**
8,724	10,131	9,500	3010	0000	- OFFICE SUPPLIES		11,651	10,131	10,131
4,736	6,992	7,271	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		8,092	8,092	8,092
3,682	5,945	3,945	3040	0000	- OUTSIDE PRINTING		7,431	5,945	5,945
0	1,500	1,000	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		915	915	915
0	200	800	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		1,000	1,000	1,000
0	0	21	3160	0000	- COMPUTER SOFTWARE		30	30	30
297	2,500	2,000	3310	0000	- CLOTHING & ACCESSORIES		2,500	2,500	2,500
3,420	4,090	4,069	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		3,500	3,500	3,500
1,550	1,500	1,500	3460	0000	- BANK SERVICE CHARGES		1,500	1,500	1,500
1,219	1,000	1,798	3500	0000	- OTHER: UNCLASSIFIED		1,000	1,000	1,000
4,393	5,252	5,252	3510	0000	- RENT: BUSINESS MACHINES & SYS		7,473	7,473	7,473
1,619	1,500	1,500	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		1,500	1,500	1,500
18,188	**50,604**	**42,279**	**4 000**		**CONTRACTUAL EXPENSES**		**130,110**	**130,110**	**130,110**
0	4,104	4,104	4010	0000	- TELEPHONE & TELEGRAPH		8,100	8,100	8,100
2,052	0	0	4210	0000	- COMPUTER SERVICES		0	0	0
120	600	400	4310	0000	- EMPLOYEE MISC-EXPENSES		600	600	600
144	100	100	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		100	100	100
410	0	200	4340	0000	- TRAVEL: OTHER		2,510	2,510	2,510
70	300	100	4360	0000	- EMPLOYEE TRAINING		300	300	300
15,359	44,500	36,875	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		117,500	117,500	117,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
34	1,000	500	4770 0000	-SPECIAL SERVICES	1,000	1,000	1,000
0	**0**	**687,871**	**001 - LAB - 6612 - RECOVERY ASSISTANCE PROGRAM - LABOR**		**0**	**0**	**0**
0	**0**	**687,871**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	687,871	1100 0000	-PERMANENT SALARIES	0	0	0
324,560	**342,472**	**342,472**	**001 - LAB - 6700 - LIVING WAGE UNIT**		**347,958**	**347,958**	**347,958**
322,220	**340,398**	**340,398**	**1 000 PERSONAL SERVICES**		**344,233**	**344,233**	**344,233**
15,151	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,190	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,700	4,300	4,300	1060 0000	-LONGEVITY PAY	4,800	4,800	4,800
139,019	336,098	336,098	1100 0000	-PERMANENT SALARIES	339,433	339,433	339,433
160,773	0	0	1110 0000	-INTERIM SALARIES	0	0	0
2,386	0	0	1380 0000	-DEFERRED PAY	0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**600**	**600**	**600**
0	0	0	2010 0000	-FURNITURE & FURNISHINGS	400	400	400
0	0	0	2020 0000	-OFFICE MACHINES	200	200	200
2,340	**2,074**	**2,074**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,125**	**3,125**	**3,125**
313	502	502	3010 0000	-OFFICE SUPPLIES	550	550	550
859	230	230	3020 0000	-POSTAGE	875	875	875
4	10	10	3160 0000	-COMPUTER SOFTWARE	5	5	5
50	172	172	3500 0000	-OTHER: UNCLASSIFIED	180	180	180
1,114	1,160	1,160	3510 0000	-RENT: BUSINESS MACHINES & SYS	1,515	1,515	1,515
8,785,374	**9,220,128**	**9,057,219**	**320 - LAB - 6300 - WORKFORCE INVESTMENT ACT**		**8,921,019**	**8,891,479**	**8,891,479**
4,742,088	**4,192,300**	**4,037,822**	**1 000 PERSONAL SERVICES**		**4,278,211**	**4,278,211**	**4,278,211**
36,429	0	1,719	1020 0000	-TERMINAL VACATION PAY	0	0	0
12,437	0	2,410	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
76,407	62,418	88,814	1060 0000	-LONGEVITY PAY	86,284	86,284	86,284
1,981	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
3,055,524	3,469,048	3,270,164	1100 0000	-PERMANENT SALARIES	3,574,427	3,574,427	3,574,427
406,507	660,459	660,459	1116 0000	-OUT OF SCHOOL	600,000	600,000	600,000
5,130	0	2,556	1120 0000	-OVERTIME SALARIES	5,000	5,000	5,000
1,129,802	0	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
1,743	0	0	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,000	0	6,660	1270	0000 - DISABILITY INCOME		12,000	12,000	12,000
3,679	0	4,754	1380	0000 - DEFERRED PAY		0	0	0
449	375	286	1409	0000 - CLEANING ALLOWANCE NONTAXED		500	500	500
3,810	**4,700**	**16,200**	**2 000**	**EQUIPMENT**		**70,880**	**70,880**	**70,880**
0	0	0	2010	0000 - FURNITURE & FURNISHINGS		2,960	2,960	2,960
3,810	4,700	4,700	2020	0000 - OFFICE MACHINES		5,100	5,100	5,100
0	0	11,500	2030	0000 - PURCHASE OF AUTOMOBILES		0	0	0
0	0	0	2450	0000 - REPLACEMENT COMPUTERS		62,820	62,820	62,820
86,624	**117,434**	**118,747**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**118,104**	**118,104**	**118,104**
21,515	32,750	28,319	3010	0000 - OFFICE SUPPLIES		34,836	34,836	34,836
6,289	7,158	6,158	3020	0000 - POSTAGE		5,422	5,422	5,422
4,605	5,488	5,488	3070	0000 - MEMBERSHIPS & SUBSCRIPTIONS		4,945	4,945	4,945
6,697	7,147	7,147	3160	0000 - COMPUTER SOFTWARE		7,150	7,150	7,150
0	800	800	3310	0000 - CLOTHING & ACCESSORIES		1,000	1,000	1,000
14,672	28,750	24,250	3500	0000 - OTHER: UNCLASSIFIED		32,188	32,188	32,188
12,749	13,232	13,232	3510	0000 - RENT: BUSINESS MACHINES & SYS		14,443	14,443	14,443
19,740	22,109	22,109	3520	0000 - RENT: AUTOMOBILES		12,120	12,120	12,120
0	0	11,244	3650	0000 - REPAIRS: BUILDINGS		0	0	0
356	0	0	3770	0000 - ADVERTISING		6,000	6,000	6,000
1,893,005	**2,887,947**	**2,866,703**	**4 000**	**CONTRACTUAL EXPENSES**		**2,642,763**	**2,642,763**	**2,642,763**
2,206	2,699	2,699	4010	0000 - TELEPHONE & TELEGRAPH		2,807	2,807	2,807
0	250	250	4320	0000 - MEALS: EMPLOYEES		250	250	250
0	4,956	4,956	4340	0000 - TRAVEL: OTHER		4,956	4,956	4,956
1,876,455	2,878,042	2,840,798	4560	0000 - FEES FOR SERVICES: NON-EMPLOY		2,614,750	2,614,750	2,614,750
14,345	2,000	18,000	4770	0000 - SPECIAL SERVICES		20,000	20,000	20,000
1,396,028	**1,215,463**	**1,215,463**	**8 000**	**EMPLOYEE BENEFITS**		**1,218,464**	**1,218,464**	**1,218,464**
917,550	777,005	777,005	8280	0000 - STATE RETIREMENT		787,137	787,137	787,137
359,763	327,532	327,532	8330	0000 - SOCIAL SECURITY		326,327	326,327	326,327
47,091	30,000	30,000	8350	0000 - UNEMPLOYMENT INSURANCE		20,000	20,000	20,000
71,624	80,926	80,926	8380	0000 - BENEFIT FUND CONTRIBUTION		85,000	85,000	85,000
663,821	**802,284**	**802,284**	**9 000**	**INTERFUND TRANSFERS**		**592,597**	**563,057**	**563,057**
164,930	0	0	9550	0000 - TR TO FD 039 SELF HLTH INS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
104,087	111,488	111,488	9810 0000	-TRANSFER TO SELF INS FD-INS CH	112,474	112,474	112,474
394,804	690,796	690,796	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	480,123	450,583	450,583
0	**0**	**219,872**	**320 - LAB - 6310 - DISABILITY EMPLOYEMENT INITIATIVE (DEI)**		**284,077**	**284,077**	**284,077**
0	**0**	**166,740**	**1 000 PERSONAL SERVICES**		**211,450**	**211,450**	**211,450**
0	0	0	1060 0000	-LONGEVITY PAY	3,630	3,630	3,630
0	0	166,740	1100 0000	-PERMANENT SALARIES	207,820	207,820	207,820
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**5,333**	**5,333**	**5,333**
0	0	0	4340 0000	-TRAVEL: OTHER	5,333	5,333	5,333
0	**0**	**53,132**	**8 000 EMPLOYEE BENEFITS**		**67,294**	**67,294**	**67,294**
0	0	36,616	8280 0000	-STATE RETIREMENT	46,222	46,222	46,222
0	0	12,755	8330 0000	-SOCIAL SECURITY	16,176	16,176	16,176
0	0	3,761	8380 0000	-BENEFIT FUND CONTRIBUTION	4,896	4,896	4,896
1,081,710	**969,668**	**969,759**	**320 - LAB - 6345 - PROJECT SCHOOL**		**981,295**	**981,295**	**981,295**
207,782	**221,016**	**221,107**	**1 000 PERSONAL SERVICES**		**224,797**	**224,797**	**224,797**
4,168	3,760	3,851	1060 0000	-LONGEVITY PAY	4,300	4,300	4,300
202,700	217,256	217,256	1110 0000	-INTERIM SALARIES	220,497	220,497	220,497
914	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
1,584	**917**	**917**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**743**	**743**	**743**
1,270	917	517	3010 0000	-OFFICE SUPPLIES	500	500	500
315	0	400	3500 0000	-OTHER: UNCLASSIFIED	243	243	243
803,722	**677,415**	**677,415**	**4 000 CONTRACTUAL EXPENSES**		**685,575**	**685,575**	**685,575**
2,433	5,415	5,415	4340 0000	-TRAVEL: OTHER	6,825	6,825	6,825
801,289	672,000	672,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	678,750	678,750	678,750
68,622	**70,320**	**70,320**	**8 000 EMPLOYEE BENEFITS**		**70,180**	**70,180**	**70,180**
48,131	48,535	48,535	8280 0000	-STATE RETIREMENT	48,106	48,106	48,106
15,901	16,908	16,908	8330 0000	-SOCIAL SECURITY	17,197	17,197	17,197
4,591	4,877	4,877	8380 0000	-BENEFIT FUND CONTRIBUTION	4,877	4,877	4,877
33,142	**99,102**	**85,565**	**320 - LAB - 6346 - HPOG GRANT-IMPACT STUDY**		**0**	**0**	**0**
30,288	**74,802**	**61,265**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	1,650	1060 0000	-LONGEVITY PAY	0	0	0
30,288	74,802	59,615	1100 0000	-PERMANENT SALARIES	0	0	0
0	**576**	**576**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	256	256	3020 0000	-POSTAGE	0	0	0
0	320	320	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
2,854	**23,724**	**23,724**	**8 000**	**EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	16,653	16,653	8280 0000	-STATE RETIREMENT	0	0	0
2,274	5,722	5,722	8330 0000	-SOCIAL SECURITY	0	0	0
580	1,349	1,349	8380 0000	-BENEFIT FUND CONTRIBUTION	0	0	0
89,507	**73,494**	**85,698**	**320 - LAB - 6377**	**- LABOR: DISPLACED HOMEMAKERS**	**147,852**	**147,852**	**147,852**
18,749	**23,129**	**35,333**	**1 000**	**PERSONAL SERVICES**	**97,864**	**97,864**	**97,864**
0	440	0	1060 0000	-LONGEVITY PAY	1,260	1,260	1,260
75,379	22,689	35,333	1100 0000	-PERMANENT SALARIES	96,604	96,604	96,604
-56,630	0	0	1110 0000	-INTERIM SALARIES	0	0	0
59,435	**43,059**	**43,059**	**4 000**	**CONTRACTUAL EXPENSES**	**18,500**	**18,500**	**18,500**
59,435	43,059	43,059	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	18,500	18,500	18,500
11,323	**7,306**	**7,306**	**8 000**	**EMPLOYEE BENEFITS**	**31,488**	**31,488**	**31,488**
11,332	4,983	4,983	8280 0000	-STATE RETIREMENT	20,943	20,943	20,943
2,081	1,736	1,736	8330 0000	-SOCIAL SECURITY	7,487	7,487	7,487
-2,090	587	587	8380 0000	-BENEFIT FUND CONTRIBUTION	3,058	3,058	3,058
803,059	**844,582**	**844,582**	**320 - LAB - 6600**	**- SUMMER TANF**	**953,323**	**953,323**	**953,323**
740,652	**777,100**	**777,100**	**1 000**	**PERSONAL SERVICES**	**881,175**	**881,175**	**881,175**
29,903	28,400	28,400	1110 0000	-INTERIM SALARIES	19,100	19,100	19,100
671,876	700,000	700,000	1112 0000	-SUMMER PROGRAM	802,230	802,230	802,230
921	3,700	3,700	1120 0000	-OVERTIME SALARIES	1,200	1,200	1,200
37,953	45,000	45,000	1140 0000	-WORK INTERN	58,645	58,645	58,645
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**38**	**38**	**38**
0	0	0	3010 0000	-OFFICE SUPPLIES	38	38	38
62,407	**67,482**	**67,482**	**8 000**	**EMPLOYEE BENEFITS**	**72,110**	**72,110**	**72,110**
5,171	7,062	7,062	8280 0000	-STATE RETIREMENT	4,300	4,300	4,300
56,660	59,448	59,448	8330 0000	-SOCIAL SECURITY	67,410	67,410	67,410
576	972	972	8380 0000	-BENEFIT FUND CONTRIBUTION	400	400	400

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6370-LABOR		4	4	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
TOTAL COST OF POSITIONS			$336,616	$336,616	$336,616
PLUS SALARY ADJUSTMENT			3,508	3,508	3,508
PLUS NEW POSITIONS			0	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			10,253+	10,253+	10,253+
NET APPROPRIATION			$350,377	$350,377	$350,377

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS		81	75	75	75
0100-ADMINISTRATION		45	42	43	43
ASST ADMINISTRATV DIR OF LL&CA	32	0	0	1 N(001)	1 N(001)
ASST FED-STATE AID COORD	28	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
LABOR SPECIALIST III	23	2	2	2	2
LABOR SPECIALIST II	21	3	3	3	3
LABOR SPECIALIST I	19	5	5	5	5
LABOR SPECIALIST I	19	1	TO 20-6300-0600	TO 20-6300-0600	TO 20-6300-0600
INTERGOVENMNTL ANALYST I	19	1	1	1	1
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	1	1
LABOR TECHNICIAN	17	8	8	8	8
LABOR TECHNICIAN	17	1	TO 20-6300-0600	TO 20-6300-0600	TO 20-6300-0600
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	3	3	3	3
NEIGHBORHOOD AIDE	13	1	TO 20-6300-0600	TO 20-6300-0600	TO 20-6300-0600
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK	11	2	2	2	2
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS (CONT)					
0500-JOBS PROGRAM		36	33	32	32
DEP COMM OF LABOR, LIC & CA	34	1	TO 01-6610-1000	0 A(001)	0 A(001)
ASST DEP COMM OF LABOR,LIC &CA	32	1	1	0 A(001)	0 A(001)
LABOR MEDIATOR	30	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
LABOR SPECIALIST V	27	1	1	1	1
GOVT LIAISON OFFICER	27	1	1	1	1
LABOR SPECIALIST IV	25	4	4	4	4
LABOR SPECIALIST III	23	3	3	3	3
LABOR SPECIALIST III	23	1	TO 20-6300-0600	TO 20-6300-0600	TO 20-6300-0600
LABOR SPECIALIST II	21	2	2	2	2
LABOR SPECIALIST II	21	1	TO 20-6300-0600	TO 20-6300-0600	TO 20-6300-0600
LABOR SPECIALIST I	19	2	2	2	2
LABOR TECHNICIAN	17	6	6	6	6
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
BLDG FACILITIES CREW LDR	16	2	2	2	2
LABOR CREW LEADER (35 HOUR)	14	3	3	3	3
NEIGHBORHOOD AIDE	13	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,817,115	$4,817,115	$4,817,115
PLUS SALARY ADJUSTMENT			63,367	63,367	63,367
PLUS NEW POSITIONS			0	71,922	71,922
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	240,247-	240,247-
LESS TRANSFERS OUT			452,131-	325,687-	325,687-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			327,743+	371,748+	371,748+
NET APPROPRIATION			$4,756,094	$4,758,218	$4,758,218

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		220	220	220	220
TOTAL PERMANENT POSITIONS: GENERAL FUND		140	135	135	135
01-6610-OFFICE OF CONSUMER AFFAIRS		50	51	51	51
1000-ADMINISTRATION		5	6	6	6
CHIEF DEP COMM OF LABOR,LIC&CA	36	1	1	1	1
SR DEP COMM OF LABOR, LIC & CA	35	1	1	1	1
DEP COMM OF LABOR, LIC & CA	34	FROM 01-6380-0500	1	0	0
ADMINISTRATIVE DIR OF LL&CA	34	0	0	1 N(001)	1 N(001)
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		8	6	8	8
CONSUMER AFF SPEC III	27	0	0	1 N(001)	1 N(001)
CONSUMER AFFRS INVEST III	25	1	0 A(001)	0 A(001)	0 A(001)
CONSUMER AFF SPEC I	19	0	0	1 N(001)	1 N(001)
CONSUMER AFFRS INVEST I	18	1	0 A(001)	0 A(001)	0 A(001)
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
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	1	10	10
CONSUMER AFFRS INVEST III	25	2	0 A(002)	0 A(002)	0 A(002)
CONSUMER AFF SPEC II	23	0	0	3 N(003)	3 N(003)
CNSMR AFRS INVEST II-HOME	23	1	0 A(001)	0 A(001)	0 A(001)
CNSMR AFRS INVEST II-ELEC	23	2	0 A(002)	0 A(002)	0 A(002)
OCC LICENSE SPECIALIST II	21	1	0 A(001)	0 A(001)	0 A(001)
CONSUMER AFF SPEC I	19	0	0	2 N(002)	2 N(002)
CNSMR AFF INVST I-HME IMP	18	2	0 A(002)	0 A(002)	0 A(002)
CNSMR AFF INVST I-PLMBING	18	1	0 A(001)	0 A(001)	0 A(001)
CONSUMER AFF TECHNICIAN(SS)	17	0	0	1 N(001)	1 N(001)
CONSUMER AFFAIRS TECHNICIAN	17	0	0	3 N(003)	3 N(003)
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
4000-WEIGHTS & MEASURES		12	11	12	12
DIR OF WEIGHTS & MEASURES	32	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	4	4	4	4
CONSUMER AFF SPEC II	23	0	0	1 N(001)	1 N(001)
OCC LICENSE SPECIALIST II	21	1	0 A(001)	0 A(001)	0 A(001)
WEIGHTS & MEASURES INSP	20	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
5000-BUREAU OF LICENSING CERTIFICATION		8	5	8	8
CONSUMER AFF SPEC III	27	0	0	1 N(001)	1 N(001)
OCC LICENSE SPECIALIST IV	27	1	0 A(001)	0 A(001)	0 A(001)
OCC LICENSE SPECIALST III	23	1	0 A(001)	0 A(001)	0 A(001)
CONSUMER AFF SPEC I (SS)	19	0	0	1 N(001)	1 N(001)
CONSUMER AFF SPEC I	19	0	0	1 N(001)	1 N(001)
CONSUMER AFFRS INVEST I	18	1	0 A(001)	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
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
7000-NO UNIT NAME		0	15	0	0
CONSUMER AFF SPEC III	27	0	2 N(002)	0	0
CONSUMER AFF SPEC II	23	0	4 N(004)	0	0
CONSUMER AFF SPEC I (SS)	19	0	1 N(001)	0	0
CONSUMER AFF SPEC I	19	0	4 N(004)	0	0
CONSUMER AFF TECHNICIAN(SS)	17	0	1 N(001)	0	0
CONSUMER AFFAIRS TECHNICIAN	17	0	3 N(003)	0	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6610 OFFICE OF CONSUMER AFFAIRS (CONT)					
TOTAL COST OF POSITIONS			$2,549,805	$2,549,805	$2,549,805
PLUS SALARY ADJUSTMENT			63,981	63,981	63,981
PLUS NEW POSITIONS			681,847	760,116	760,116
PLUS TRANSFERS IN			126,444	0	0
LESS ABOLISHED POSITIONS			852,923-	852,923-	852,923-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			376,133-	327,958-	327,958-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,193,021	$2,193,021	$2,193,021

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6700-LIVING WAGE UNIT		5	5	5	5
0100-LIVING WAGE ADMINISTRATION		5	5	5	5
DIR OF LIVING WAGE COMPLIANCE	31	1	1	1	1
LABOR MEDIATOR	30	1	1	1	1
LABOR SPECIALIST II	21	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$374,386	$374,386	$374,386
PLUS SALARY ADJUSTMENT			3,568	3,568	3,568
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			38,521-	38,521-	38,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$339,433	$339,433	$339,433

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
WORKFORCE INVESTMENT ACT		80	85	85	85
20-6300-WORKFORCE INVESTMENT ACT		78	83	84	84
0100-ADMINISTRATION		47	47	47	47
DEP COMM OF LABOR, LIC & CA	34	2	2	0 A(002)	0 A(002)
ADMINISTRATIVE DIR OF LL&CA	34	0	0	2 N(002)	2 N(002)
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
LABOR SPECIALIST IV	25	2	2	2	2
LABOR SPECIALIST III	23	1	1	1	1
LABOR SPECIALIST II	21	3	3	3	3
ACCOUNTANT	20	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
LABOR TECHNICIAN (SPANISH SPK)	17	2	2	2	2
LABOR TECHNICIAN	17	8	8	8	8
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	5	5	5	5
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	2	2	2	2
CLERK TYPIST	09	6	6	6	6
CLERK (SPANISH SPEAKING)	09	1	1	1	1
DRIVER-MESSENGER	08	1	1	1	1
0400-OPERATIONS		25	25	25	25
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
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	3	3	3	3
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	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
20-6300-WORKFORCE INVESTMENT ACT (CONT)					
0500-OPERATIONS SUPPORT		6	6	6	6
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
LABOR SPECIALIST II	21	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	2	2	2	2
0600-JOB SEEKERS SERVICES UNIT		0	5	6	6
LABOR SPECIALIST III	23	FROM 01-6380-0500	1	1	1
LABOR SPECIALIST II	21	FROM 01-6380-0500	1	1	1
LABOR SPECIALIST II	21	FROM 20-6346-0100	0	1	1
LABOR SPECIALIST I	19	FROM 01-6380-0100	1	1	1
LABOR TECHNICIAN	17	FROM 01-6380-0100	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6380-0100	1	1	1
TOTAL COST OF POSITIONS			$4,285,666	$4,285,666	$4,285,666
PLUS SALARY ADJUSTMENT			87,152	87,152	87,152
PLUS NEW POSITIONS			0	156,538	156,538
PLUS TRANSFERS IN			325,687	400,939	400,939
LESS ABOLISHED POSITIONS			0	252,888-	252,888-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,124,078-	1,102,980-	1,102,980-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,574,427	$3,574,427	$3,574,427

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
20-6346-HPOG GRANT - IMPACT STUDY		1	1	0	0
0100-ADMINISTRATION HPOG GRANT		1	1	0	0
LABOR SPECIALIST II	21	1	1	TO 20-6300-0600	TO 20-6300-0600
TOTAL COST OF POSITIONS			$74,802	$74,802	$74,802
PLUS SALARY ADJUSTMENT			450	450	450
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	75,252-	75,252-
LESS ESTIMATED TURNOVER SAVINGS			75,252-	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
20-6377-DISPLACED HOMEMAKERS		1	1	1	1
0100-DISPLACED HOMEMAKERS		1	1	1	1
LABOR TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$62,274	$62,274	$62,274
PLUS SALARY ADJUSTMENT			372	372	372
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			44,737-	0	0
OTHER ADJUSTMENTS			0+	33,958+	33,958+
NET APPROPRIATION			$17,909	$96,604	$96,604

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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
21	LAB	20-6300-0100-0040	Labor Specialist III	20-6300-0100-0010	Labor Specialist IV	2/17/14
43	LAB	01-6380-0500-0521	Labor Crew Leader (35 Hour)	01-6380-0500-0007	Government Liaison Officer	3/3/14
44	LAB	20-6300-0100-0132	Driver Messenger	20-6300-0100-0075	Intergovernmental Analyst I	3/3/14
45	LAB	01-6380-0100-0007	Labor Specialist III		Intergovernmental Analyst I	3/3/14
53	LAB	01-6610-4000-0163	Weights & Measures Inspector	01-6610-4000-0144	Senior Weights & Measures Inspector	3/17/14
69	LAB	01-6610-2000-0150	Consumer Affairs Investigator II		Consumer Affairs Investigator III	3/31/14
86	LAB	20-6300-0400-0007	Principal Accountant	20-6300-0400-0045	Accountant	4/28/14
87	LAB	20-6300-0400-0018	Labor Specialist III	20-6300-0400-0065	Labor Technician	4/28/14
88	LAB	01-6380-0100-0003	Labor Specialist IV	01-6380-0100-0053	Labor Technician	4/28/14
89	LAB	20-6300-0400-0441	Courier	20-6300-0400-0081	Neighborhood Aide	4/28/14
105	LAB	01-6380-0500-0038	Labor Specialist II	01-6380-0500-0035	Labor Specialist III	5/12/14
104	LAB	01-6610-3000-0159	Consumer Affairs Investigator I Electrical	01-6610-3000-0142	Consumer Affairs Investigator II Electrical	5/12/14
131	LAB	01-6380-0500-0132	Labor Technician	01-6380-0500-0045	Labor Specialist I	6/9/14
132	LAB	01-6380-0500-0040	Labor Specialist II	01-6380-0500-0026	Labor Specialist III	6/9/14
140	LAB	01-6380-0100-0008	Deputy Commissioner of LLCA		Assistant Federal & State Aid Coordinator	6/23/14
141	LAB	01-6380-0500-0550	Labor Crew Leader (35 Hour)		Neighborhood Aide	6/23/14
142	LAB	01-6610-3000-0150	Consumer Affairs Investigator II Home Improvement		Occupational Licensing Specialist II	6/23/14
143	LAB	01-6610-4000-0166	Weights & Measures Inspector	01-6610-4000-0175	Occupational Licensing Specialist II	6/23/14

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	LAB	01-6380-0100-0039	Labor Specialist III		Labor Technician (Spanish Speaking)
EM-25	LAB	20-6300-0400-0441	Courier		Neighborhood Aide
EM-51	LAB	01-6380-0100-0008	Deputy Commissioner		Assist. Federal & State Aid Coordinator
EM-63	LAB	01-6380-0500-0550	Labor Crew Leader		Neighborhood Aide
EM-68	LAB	20-6300-0500-0009	Special Project Coordinator		Labor Technician
EM-69	LAB	01-6380-0500-0001	Assistant Deputy Commissioner of Labor, Licensing & Consumer Affairs		Labor Techinician
EM-74	LAB	01-6610-4000-0166	Weights & Measures Inspector		Occupational Licensing Specialist II
EM-75	LAB	01-6610-3000-0150	Consumer Affairs Investigator II - Home Improvement		Occupational Licensing Specialist II

LABOR, LICENSING AND CONSUMER AFFAIRS

EM-91	LAB	20-6300-0100-0005	Assistant Deputy Commissioner of Labor, Licensing & Consumer Affairs		Labor Technician (Spanish Speaking)

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

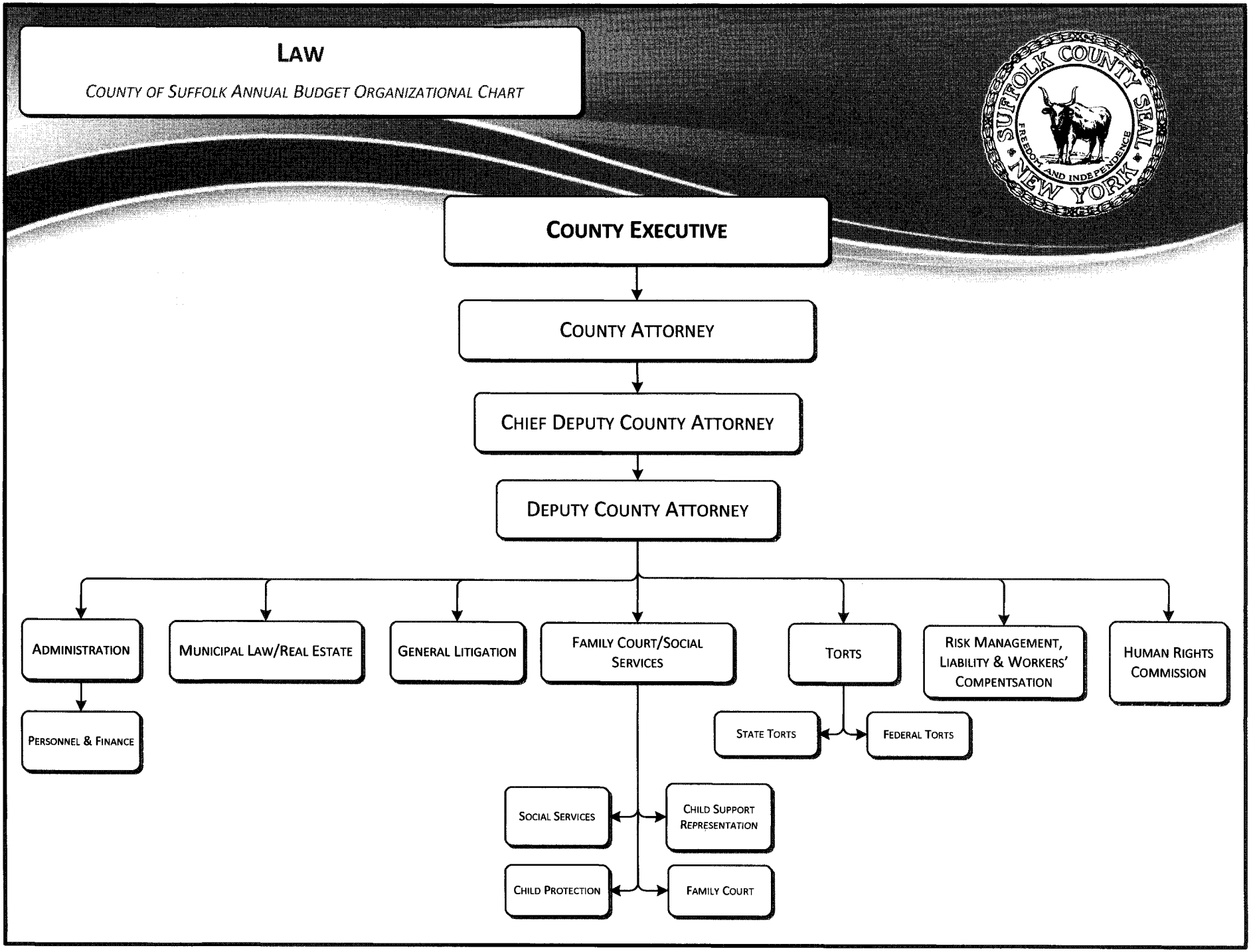
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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
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

Departmental Mission

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.

Department Description

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 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 Department of Social Services' Child Support Enforcement Bureau in the enforcement of child support and spousal support obligations.

The County Attorney has direct responsibility for the following bureaus and divisions:

Municipal Law Bureau

- 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, 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.
- 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 venues 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.

LAW

Risk Management, Liability & Workers' Compensation Division

- Oversees the operation of the County's self-insurance program; worker's compensation, auto and general liability.

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 among others: Suffolk County Human Rights Law (covers housing, employment and public accommodations); New York State Human Rights Law; the Americans with Disabilities Act; Title VII of Civil Rights Act of 1964 (Amended 1991); Age Discrimination in Employment Act; Equal Pay Act.

Activities and Accomplishments

1. **Municipal Law Bureau** attorneys processed over 2,100 contracts; assisted with the creation and development of the Suffolk County Traffic and Parking Violations Agency which brought in over $10 million in its first year; closed on the sale/leaseback of H. Lee Dennison Building with Suffolk, receiving over $68 million of net proceeds from the sale; closed on the sale to Oakland Transportation Holdings, LLC of surplus land in Yaphank, yielding over $19.3 million; recovered over $1 million in unpaid taxes, mortgages and rental fees through prosecution of landlord/tenant matters and foreclosures; worked with the NYS Indigent Legal Services Agency to obtain additional funding for the County's two providers of indigent legal services, the Legal Aid Society and the 18-B Assigned Counsel Plan (over $1 million); and assisted with the creation and development of the Suffolk County Landbank Corporation which will take Brownfield properties off of the County tax rolls and spur economic development in the County.
2. **General Litigation Bureau** seized 778 vehicles through the Stop DWI Vehicle Seizure Program, conducted 778 hearings and commenced 228 civil forfeiture actions, raising revenue of approximately $982,685. The Bureau represented County agencies and departments in 35 new bankruptcy proceedings, represented the Sheriff's Office and the Department of Health Services in 116 habeas corpus writ proceedings, and despite the addition of 1,670 new active cases, closed over 2,780 cases. The Bureau negotiated the settlement of an enforcement action by the Environmental Protection Agency whereby the County will, in lieu of a cash penalty for claimed violations relating to underground fuel storage tanks, acquire and manage land to protect groundwater. Following a Comptroller's audit of the Suffolk County Military Payback Program for

LAW

monies owed to the County, the Bureau assisted the Comptroller with recoupment of $1.67 million in taxpayer dollars.

3. **Torts Bureau** conducted approximately 425 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 pursuit of summary disposition of cases prior to trial, 68 cases were dismissed in 2013 prior to trial. The cases dismissed include the high-profile cases of Marcelo Lucero, a Hispanic immigrant killed in the Village of Patchogue; and the three lawsuits brought against the County arising out of the murder of four people by David Laffer at a Medford Pharmacy.

4. **Family Court/Social Services Bureau** attorneys handled over 25,000 appearances in Family Court in 2013 including 39 appeals, 8,000 child abuse and neglect cases, 14,827 proceedings to recover child support, medical coverage, child care expenses and educational expenses. The attorneys prosecuted 284 termination of parental rights cases, 774 juvenile delinquency cases and represented DSS in 136 surrender of parental rights proceedings. The Bureau also helped the Department of Social Services' Child Support Enforcement Bureau collect over $155 million in 2013, including $1.5 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 $2 million by the Department of Social Services.

5. **Risk Management Division** handled almost 1,435 claims in 2013, including general liability, auto liability and bus liability. Recovered $3.5 million through subrogation efforts. Medical bill review saved $11.1 million in Workers' Compensation costs over the last year.

6. **Human Rights Commission** staff assisted the most disadvantaged populations in Suffolk County, responding to nearly 2,200 inquiries and investigating 145 complaints alleging unlawful discrimination in 2013. The Commission's active enforcement led to the early settlement and resolution of numerous allegations. Some of the benefits the Commission was able to obtain for complainants were: reinstatement of employment; recovery of lost wages (front and/or back pay); payment of medical benefits; reasonable accommodations for disabilities and in other cases for religious necessity; and changes in policies and/or procedures which improved the work or housing environment. In addition, working through the Suffolk County Interfaith Anti-Bias Task Force (a committee of the Human Rights Commission), the Commission successfully assisted in the re-establishment and revitalization of Town Task Forces throughout Suffolk County. The Commission also further developed initiatives within local schools to embrace diversity and respect human rights through anti-bullying and social justice programs, such as the Junior Human Rights Commission program.

LAW

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,949,545	**14,805,201**	**14,628,858**	Law **GRAND TOTAL**		**14,525,205**	**14,580,217**	**14,580,217**
4,199,993	**4,200,000**	**4,500,000**	**001 - LAW - 1171 - BAR ASSN INDIGENT DEFENDANTS**	**M**	**4,200,000**	**4,200,000**	**4,200,000**
4,199,993	**4,200,000**	**4,500,000**	**4 000 CONTRACTUAL EXPENSES**		**4,200,000**	**4,200,000**	**4,200,000**
4,199,993	4,200,000	4,500,000	4770 0000 -SPECIAL SERVICES	M	4,200,000	4,200,000	4,200,000
6,104,217	**5,955,650**	**5,930,382**	**001 - LAW - 1420 - LAW**		**6,020,555**	**6,031,510**	**6,031,510**
5,297,684	**5,428,618**	**5,276,915**	**1 000 PERSONAL SERVICES**		**5,475,523**	**5,490,416**	**5,490,416**
4,629	0	18,722	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	604	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
45,050	53,200	50,950	1060 0000 -LONGEVITY PAY		58,450	58,450	58,450
4,933	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
5,229,569	5,374,418	5,201,718	1100 0000 -PERMANENT SALARIES		5,416,073	5,431,966	5,431,966
0	1,000	0	1120 0000 -OVERTIME SALARIES		1,000	0	0
13,503	0	4,921	1380 0000 -DEFERRED PAY		0	0	0
79,878	**75,404**	**72,253**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**93,404**	**89,494**	**89,494**
8,848	8,500	8,500	3010 0000 -OFFICE SUPPLIES		8,500	8,500	8,500
4,288	2,888	5,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,888	2,888	2,888
263	256	256	3040 0000 -OUTSIDE PRINTING		256	256	256
593	4,910	500	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,910	1,000	1,000
50,615	42,922	42,922	3080 0000 -RESEARCH & LAW BOOKS		42,922	42,922	42,922
0	0	0	3160 0000 -COMPUTER SOFTWARE		18,000	18,000	18,000
897	857	857	3500 0000 -OTHER: UNCLASSIFIED		857	857	857
13,644	13,718	13,718	3510 0000 -RENT: BUSINESS MACHINES & SYS		13,718	13,718	13,718
730	1,353	500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		1,353	1,353	1,353
726,655	**451,628**	**581,214**	**4 000 CONTRACTUAL EXPENSES**		**451,628**	**451,600**	**451,600**
67	514	514	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		514	500	500
773	1,114	700	4340 0000 -TRAVEL: OTHER		1,114	1,100	1,100
725,815	450,000	580,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		450,000	450,000	450,000
241,940	**261,714**	**223,178**	**001 - LAW - 1429 - DWI VEHICLE SEIZURE PRGM ADM**		**265,191**	**264,096**	**264,096**
185,780	**202,556**	**164,020**	**1 000 PERSONAL SERVICES**		**206,033**	**204,938**	**204,938**
0	0	45	1020 0000 -TERMINAL VACATION PAY		0	0	0
185,780	202,556	162,370	1100 0000 -PERMANENT SALARIES		206,033	204,938	204,938
0	0	1,605	1380 0000 -DEFERRED PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
56,160	**59,158**	**59,158**	**4 000 CONTRACTUAL EXPENSES**		**59,158**	**59,158**	**59,158**
56,160	59,158	59,158	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		59,158	59,158	59,158
238,125	**267,931**	**254,546**	**001 - LAW - 8040 - HUMAN RIGHTS**		**271,843**	**316,995**	**316,995**
230,356	**260,925**	**248,987**	**1 000 PERSONAL SERVICES**		**264,837**	**309,989**	**309,989**
42	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
2,700	3,200	3,200	1060 0000 - LONGEVITY PAY		3,700	3,700	3,700
534	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
227,081	256,725	245,787	1100 0000 - PERMANENT SALARIES		260,137	305,289	305,289
0	1,000	0	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
3,682	**4,123**	**2,846**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,123**	**4,123**	**4,123**
1,456	1,387	1,387	3010 0000 - OFFICE SUPPLIES		1,387	1,387	1,387
43	40	40	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		40	40	40
0	1,277	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,277	1,277	1,277
914	42	42	3080 0000 - RESEARCH & LAW BOOKS		42	42	42
200	190	190	3500 0000 - OTHER: UNCLASSIFIED		190	190	190
1,069	1,187	1,187	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,187	1,187	1,187
4,087	**2,883**	**2,713**	**4 000 CONTRACTUAL EXPENSES**		**2,883**	**2,883**	**2,883**
0	85	0	4310 0000 - EMPLOYEE MISC-EXPENSES		85	85	85
0	85	0	4320 0000 - MEALS: EMPLOYEES		85	85	85
75	570	570	4340 0000 - TRAVEL: OTHER		570	570	570
4,012	2,143	2,143	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		2,143	2,143	2,143
1,420,700	**1,432,472**	**1,379,015**	**038 - LAW - 1316 - INSURANCE & RISK MANAGEMENT**		**1,464,168**	**1,464,168**	**1,464,168**
1,405,546	**1,414,517**	**1,355,060**	**1 000 PERSONAL SERVICES**		**1,445,213**	**1,445,213**	**1,445,213**
2,462	0	10,025	1020 0000 - TERMINAL VACATION PAY		0	0	0
331	0	10,551	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,400	23,400	23,400	1060 0000 - LONGEVITY PAY		22,150	22,150	22,150
9,450	0	4,053	1080 0000 - RETRO & VACATION PAY		0	0	0
1,365,390	1,391,117	1,295,773	1100 0000 - PERMANENT SALARIES		1,423,063	1,423,063	1,423,063
4,200	0	4,200	1270 0000 - DISABILITY INCOME		0	0	0
2,313	0	7,058	1380 0000 - DEFERRED PAY		0	0	0
240	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
130	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
110	0	0	2020 0000 -OFFICE MACHINES		0	0	0
14,915	**17,900**	**23,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**18,900**	**18,900**	**18,900**
9,997	9,500	10,500	3010 0000 -OFFICE SUPPLIES		9,500	9,500	9,500
13	300	300	3020 0000 -POSTAGE		300	300	300
0	100	100	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		100	100	100
0	1,000	6,000	3350 0000 -SAFETY SUPPLIES		2,000	2,000	2,000
566	500	500	3500 0000 -OTHER: UNCLASSIFIED		500	500	500
4,339	6,000	6,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		6,000	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
2,566,474	**2,293,045**	**2,284,147**	**038 - LAW - 1712 - LAW: INSURANCE TORT UNIT**		**2,253,406**	**2,253,406**	**2,253,406**
1,571,238	**1,570,266**	**1,561,368**	**1 000 PERSONAL SERVICES**		**1,508,127**	**1,508,127**	**1,508,127**
41,778	0	17,695	1020 0000 -TERMINAL VACATION PAY		0	0	0
1,242	0	1,836	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
10,350	9,700	11,300	1060 0000 -LONGEVITY PAY		11,300	11,300	11,300
4,816	0	7,286	1080 0000 -RETRO & VACATION PAY		0	0	0
1,491,553	1,560,216	1,518,853	1100 0000 -PERMANENT SALARIES		1,496,477	1,496,477	1,496,477
79	350	350	1120 0000 -OVERTIME SALARIES		350	350	350
21,419	0	4,048	1380 0000 -DEFERRED PAY		0	0	0
120,773	**120,829**	**120,829**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**143,329**	**143,329**	**143,329**
5,500	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
91,920	80,000	80,000	3080 0000 -RESEARCH & LAW BOOKS		80,000	80,000	80,000
0	1,500	1,500	3160 0000 -COMPUTER SOFTWARE		24,000	24,000	24,000
17,786	25,000	25,000	3500 0000 -OTHER: UNCLASSIFIED		25,000	25,000	25,000
2,648	2,704	2,704	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,704	2,704	2,704
1,294	4,500	4,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT		4,500	4,500	4,500
874,464	**601,950**	**601,950**	**4 000 CONTRACTUAL EXPENSES**		**601,950**	**601,950**	**601,950**
-34	100	100	4015 0000 -CELLULAR COMMUNICATIONS		100	100	100
0	350	350	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		350	350	350

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,445	1,500	1,500	4340 0000 - TRAVEL: OTHER		1,500	1,500	1,500
873,053	600,000	600,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		600,000	600,000	600,000
178,095	**394,389**	**57,590**	**136 - LAW - 1426 - TRAFFIC VIOLATIONS - LAW**		**50,042**	**50,042**	**50,042**
178,095	**394,389**	**57,590**	**1 000 PERSONAL SERVICES**		**50,042**	**50,042**	**50,042**
32,560	94,389	47,510	1100 0000 - PERMANENT SALARIES		50,042	50,042	50,042
145,535	300,000	10,080	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
ADMINISTRATOR I	21	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	10	10	10	10
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
SR ASSISTANT COUNTY ATTY	27	FROM 01-1420-1102	1	1	1
SR ASSISTANT COUNTY ATTY	27	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
ASSISTANT COUNTY ATTY	24	6	6	6	6
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	4	4	4	4
1102-BUREAU OF MUNICIPAL SERVICES		22	22	22	22
BUREAU CHIEF (LAW)	37	2	2	2	2
DEPUTY BUREAU CHIEF(LAW)	36	3	3	3	3
PR ASSISTANT COUNTY ATTY	34	4	4	4	4
SR ASSISTANT COUNTY ATTY	27	4	4	4	4
SR ASSISTANT COUNTY ATTY	27	FROM 01-1420-1101	1	1	1
SR ASSISTANT COUNTY ATTY	27	1	TO 01-1420-1101	TO 01-1420-1101	TO 01-1420-1101
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	2	2	2	2
CLERK TYPIST	09	FROM 01-1429-0100	1	1	1
CLERK TYPIST	09	1	TO 01-1429-0100	TO 01-1429-0100	TO 01-1429-0100

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1420-COUNTY ATTORNEY (CONT)					
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	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	FROM 38-1712-1200	1	1	1
PR ASSISTANT COUNTY ATTY	34	1	TO 38-1712-1200	TO 38-1712-1200	TO 38-1712-1200
SR ASSISTANT COUNTY ATTY	27	2	2	2	2
SR ASSISTANT COUNTY ATTY	27	FROM 38-1712-1200	1	1	1
SR ASSISTANT COUNTY ATTY	27	1	TO 38-1712-1200	TO 38-1712-1200	TO 38-1712-1200
ASSISTANT COUNTY ATTY	24	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$6,046,541	$6,046,541	$6,046,541
PLUS SALARY ADJUSTMENT			86,148	86,148	86,148
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			384,035	384,035	384,035
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			384,809-	384,809-	384,809-
LESS ESTIMATED TURNOVER SAVINGS			715,842-	699,949-	699,949-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,416,073	$5,431,966	$5,431,966

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	FROM 01-1420-1102	1	1	1
CLERK TYPIST	09	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
TOTAL COST OF POSITIONS			$244,100	$244,100	$244,100
PLUS SALARY ADJUSTMENT			5,310	5,310	5,310
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			37,901	37,901	37,901
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			28,150-	28,150-	28,150-
LESS ESTIMATED TURNOVER SAVINGS			53,128-	54,223-	54,223-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$206,033	$204,938	$204,938

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$433,023	$433,023	$433,023
PLUS SALARY ADJUSTMENT			7,780	7,780	7,780
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			180,666-	135,514-	135,514-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$260,137	$305,289	$305,289

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
TRAFFIC VIOLATIONS BUREAU		4	4	4	4
27-1426-TRAFFIC VIOLATIONS - LAW		4	4	4	4
0100-ADMINISTRATION		4	4	4	4
ASST COUNTY ATTY (SPEC ASSIGN)	19	4	4	4	4
TOTAL COST OF POSITIONS			$183,548	$183,548	$183,548
PLUS SALARY ADJUSTMENT			2,165	2,165	2,165
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			135,671-	135,671-	135,671-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$50,042	$50,042	$50,042

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
SR WORKERS' COMP CLAIMS EX	19	1	1	1	1
WORKERS' COMP CLAIMS EXAMINER	17	11	11	11	11
TOTAL COST OF POSITIONS			$1,409,403	$1,409,403	$1,409,403
PLUS SALARY ADJUSTMENT			41,810	41,810	41,810
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			28,150-	28,150-	28,150-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,423,063	$1,423,063	$1,423,063

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	8	8	8	8
PR ASSISTANT COUNTY ATTY	34	FROM 01-1420-1104	1	1	1
PR ASSISTANT COUNTY ATTY	34	1	TO 01-1420-1104	TO 01-1420-1104	TO 01-1420-1104
SR ASSISTANT COUNTY ATTY	27	1	1	1	1
SR ASSISTANT COUNTY ATTY	27	FROM 01-1420-1104	1	1	1
SR ASSISTANT COUNTY ATTY	27	1	TO 01-1420-1104	TO 01-1420-1104	TO 01-1420-1104
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4
TOTAL COST OF POSITIONS			$1,615,522	$1,615,522	$1,615,522
PLUS SALARY ADJUSTMENT			27,346	27,346	27,346
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			178,537	178,537	178,537
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			189,430-	189,430-	189,430-
LESS ESTIMATED TURNOVER SAVINGS			135,498-	135,498-	135,498-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,496,477	$1,496,477	$1,496,477

FORM: IFS321

LAW

Reclassifications

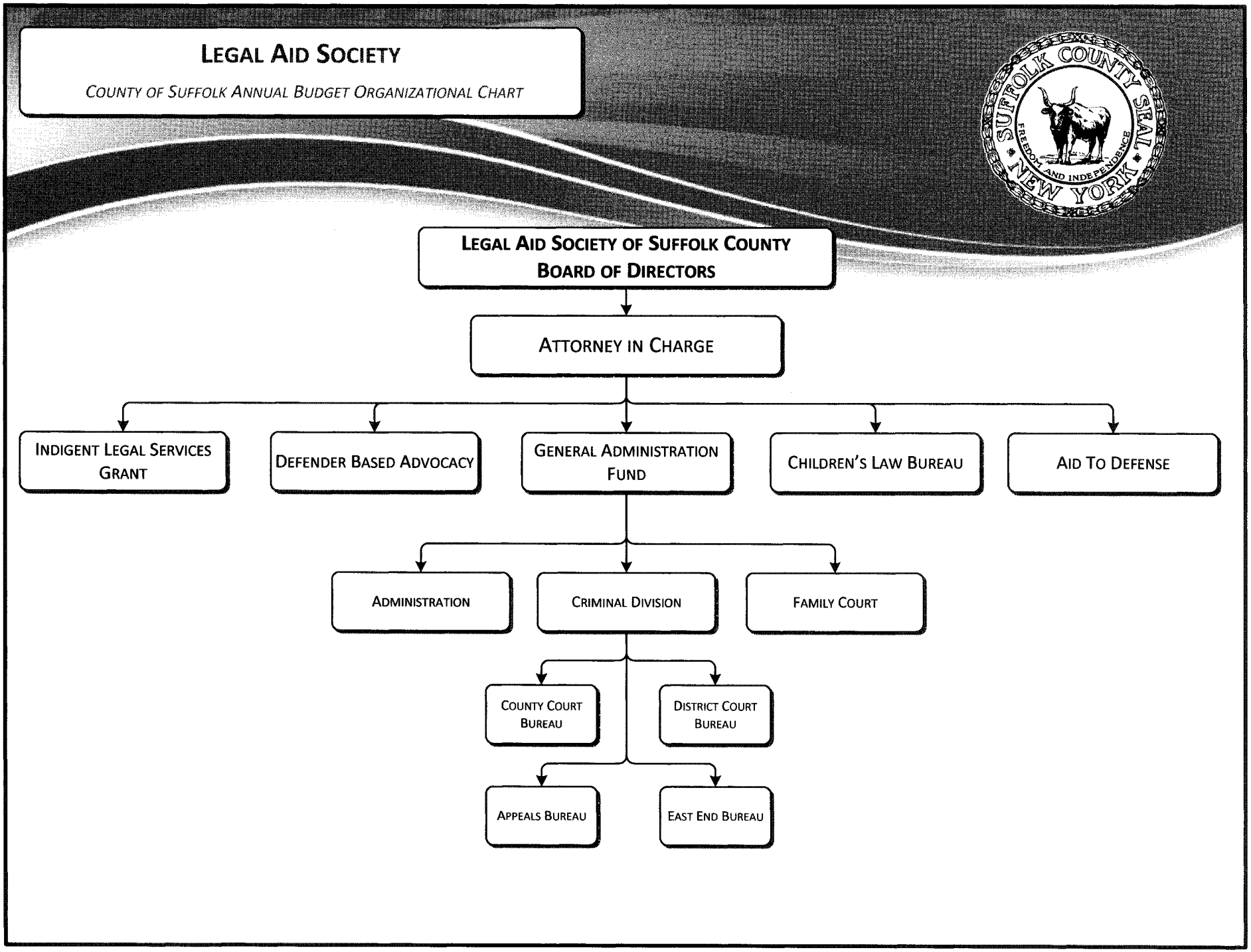
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
24	LAW	01-1420-1101-3505	Clerk Typist	01-1420-1101-3290	Senior Clerk Typist	2/17/14
25	LAW	01-1420-1101-3103	Principal Legal Secretary		Head Clerk	2/17/14
90	LAW	38-1316-0300-0258	Senior Workers' Compensation Claims Examiner	38-1316-0300-0276	Workers' Compensation Claims Examiner	4/28/14
152	LAW	01-1420-1100-2405	Clerk Typist		Senior Clerk Typist	7/21/14
152	LAW	38-1712-1200-3403	Clerk Typist	38-1712-1200-3401	Senior Clerk Typist	7/21/14
153	LAW	01-1420-1101-3291	Senior Clerk Typist	01-1420-1101-3200	Principal Clerk	7/21/14
154	LAW	38-1712-1200-2150	Senior Assistant County Attorney	38-1712-1200-2110	Principal Assistant County Attorney	7/21/14
155	LAW	01-1420-1102-2405	Senior Assistant County Attorney	01-1420-1102-2216	Principal Assistant County Attorney	7/21/14
161	LAW	01-1420-1101-3150	Senior Legal Secretary	01-1420-1101-3293	Clerk Typist	8/4/14

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-41	LAW	01-1420-1101-3150	Senior Legal Secretary		Clerk Typist
EM-46	LAW	38-1316-0300-0230	Assistant Workers' Compensation Supervisor		Workers' Compensation Claims Examiner
EM-52	LAW	38-1712-1200-2325	Principal Assistant County Attorney		Senior Assistant County Attorney

LEGAL AID SOCIETY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGAL AID SOCIETY

Departmental Mission

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.

Department Description

The Legal Aid Society provides the following services:

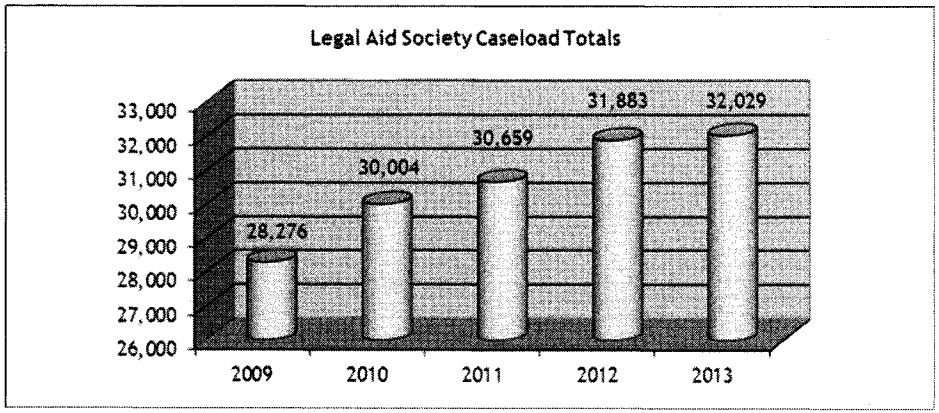
- Legal representation in State, County, Town, and Village courts throughout Suffolk County for those without the ability to pay for their defense.
- A full range of legal services in the area of criminal defense work as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.

Activities and Accomplishments

1. Continued to provide 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.
2. 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.
3. Continued to utilize the video conferencing unit installed in our office which allows incarcerated clients to be interviewed on a timely and cost effective basis. This video conferencing feature helps to reduce travel costs for the Sheriff's office as well as our own. In 2013, the office conducted 1,734 video conferences with incarcerated clients.
4. Continued routine staffing of "Specialty Courts" which divert cases that are more appropriate for treatment and rehabilitation, including the following new specialty courts: Human Trafficking Intervention Court, East End Veterans Court, and Youth Diversion Court.

LEGAL AID SOCIETY

5. Dedicated significant resources to staff 2 District Court and 2 County Court "Driving While Intoxicated" Parts that were created in response to Chief Judge Jonathan Lippman's Law Day directive.
6. The Society was assigned 32,029 cases in all courts of the county during 2013. Caseload figures reported to the Unified Court System are shown below:



2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Increased funding for anticipated increase in health benefit costs.
2. Sufficient funding has been included to accommodate a salary increase equal to the Association of Municipal Employees.

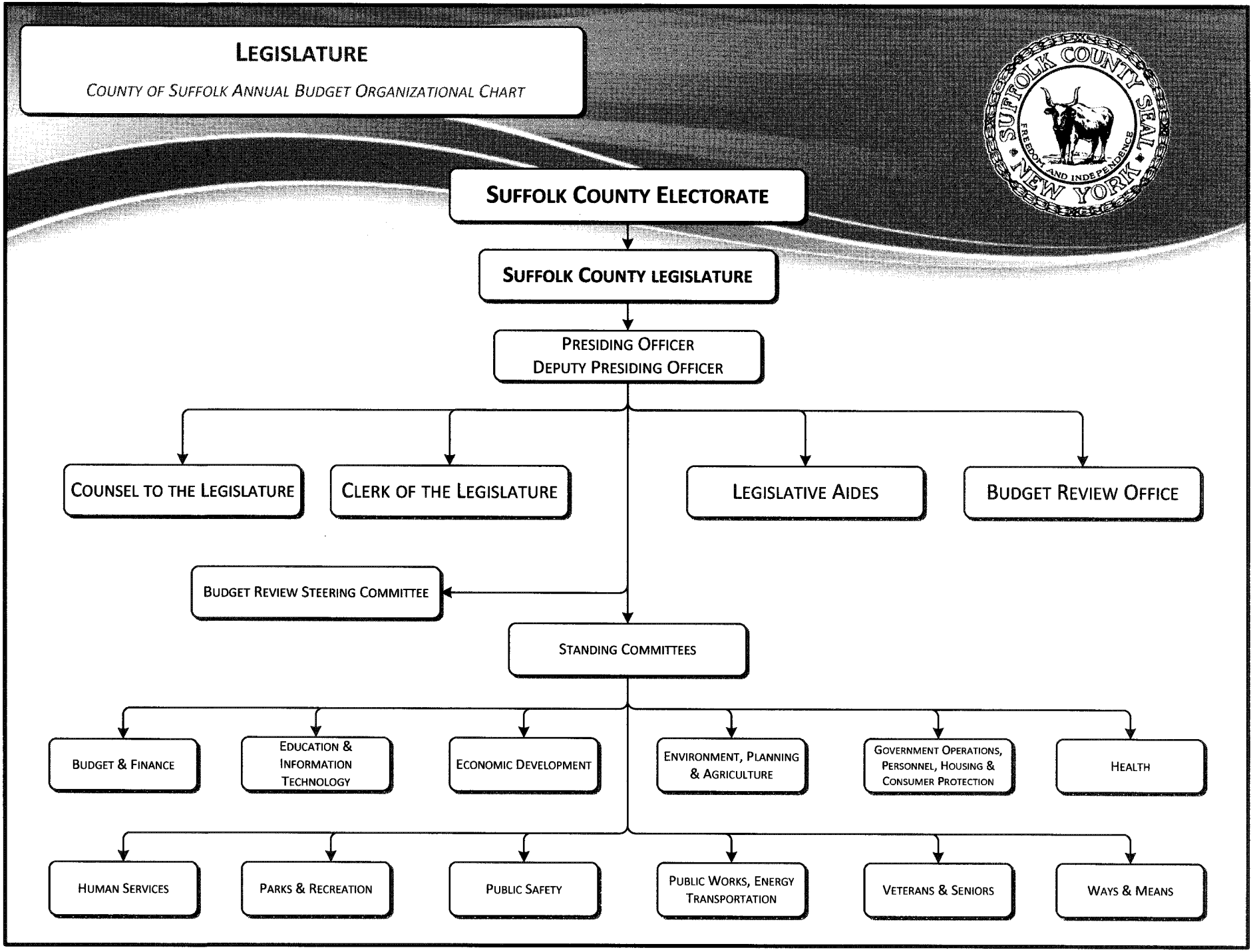
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legal Aid Society
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,569,086	**12,923,616**	**12,980,215**	**Legal Aid Society GRAND TOTAL**	**13,553,752**	**13,029,643**	**13,029,643**
11,009,402	**11,305,576**	**11,305,576**	**001 - LAS - 1170 - LEGAL SERVICES FOR INDIGENTS**	**11,966,539**	**11,453,333**	**11,453,333**
11,009,402	**11,305,576**	**11,305,576**	**4 000 CONTRACTUAL EXPENSES**	**11,966,539**	**11,453,333**	**11,453,333**
11,009,402	11,305,576	11,305,576	4770 0000 -SPECIAL SERVICES	11,966,539	11,453,333	11,453,333
645,487	**702,086**	**758,685**	**001 - LAS - 1172 - ILS FUND GRANT 2012-2015**	**702,086**	**702,086**	**702,086**
645,487	**702,086**	**758,685**	**4 000 CONTRACTUAL EXPENSES**	**702,086**	**702,086**	**702,086**
645,487	702,086	758,685	4770 0000 -SPECIAL SERVICES	702,086	702,086	702,086
53,400	**53,400**	**53,400**	**001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM**	**0**	**0**	**0**
53,400	**53,400**	**53,400**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
53,400	53,400	53,400	4770 0000 -SPECIAL SERVICES	0	0	0
102,175	**103,672**	**103,672**	**001 - LAS - 1178 - DEFENDER BASED ADVOCACY PROG**	**106,268**	**105,087**	**105,087**
102,175	**103,672**	**103,672**	**4 000 CONTRACTUAL EXPENSES**	**106,268**	**105,087**	**105,087**
102,175	103,672	103,672	4770 0000 -SPECIAL SERVICES	106,268	105,087	105,087
758,622	**758,882**	**758,882**	**001 - LAS - 1179 - LEGAL AID-TRGT CRM INITIATIVE**	**778,859**	**769,137**	**769,137**
758,622	**758,882**	**758,882**	**4 000 CONTRACTUAL EXPENSES**	**778,859**	**769,137**	**769,137**
758,622	758,882	758,882	4770 0000 -SPECIAL SERVICES	778,859	769,137	769,137

LEGISLATURE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGISLATURE

Departmental Mission

The Suffolk County Legislature is responsible for setting county policy through the enactment of all local legislation and appropriations.

Department Description

The Suffolk County Legislature is comprised of 18 members. Each legislator is elected from and represents a legislative district which is comprised of an equal proportion of Suffolk County's population. The Presiding Officer acts as the administrative leader of the Legislature and is elected annually by the members.
The Legislature consists of the legislative body, the Budget Review Office, the Counsel to the Legislature, and the Clerk of the Legislature.
The responsibilities of the Suffolk County Legislature include:

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

Activities and Accomplishments

In 2013, the Suffolk County Legislature:

- Held the line on General Fund property taxes for the 11th consecutive year;
- Passed 1,234 resolutions in 2013 including 45 local laws;
- Passed the Community Protection Act, the Nation's most comprehensive and toughest law to monitor sex offenders;

LEGISLATURE

- Approved the School Active Violence Emergency (SAVE) hotline. Schools that install the SAVE hotline have a direct line to the Suffolk County Police Department (SCPD) in the event of an emergency;

- Continued the transfer of management of County health clinics to Hudson River Health Care (HRH Care), a Federally Qualified Health Center (FQHC) provider, by turning over management of the newly merged East Hampton and Southampton Clinics to (HRH Care) and Tri-Community;

- Passed a first-in-the-Nation bill regulating energy drinks that banned marketing of energy drinks to minors in Suffolk County, banned sale of energy drinks to minors in Suffolk County parks and expanded education for minors about the health risks of energy drinks;

- Greatly expanded the County's Sunday Bus Pilot Program to additional routes;

- Closed the homeless sex offender trailers that had been located in Riverside and Westhampton;

- Reduced the recommended capital spending program so that total approved expenditures in 2014 were $12 million less than in 2013, and were $87 million less in the three years of the 2014-2016 Capital Program compared to the three years covered by the 2013-2015 Capital Program;

- Elected William J. Lindsay as Presiding Officer for a record eighth consecutive term. In a tragic turn of events, Presiding Officer Lindsay died of mesothelioma in September 2013. Deputy Presiding Officer Wayne Horsley took over as Presiding Officer. In respect for and remembrance of Legislator and Presiding Officer Lindsay, the Legislature voted to dedicate and name the entire North County Complex in his honor.

- The Budget Review Office prepared fiscal impact statements on all legislation sponsored by County Legislators, and issued numerous memos and major reports, including:

  - Year 2012 W-2 Compensation Report; Vanderbilt Museum Endowment Trust Fund Annual Report; Review of the Proposed Capital Program 2014-2016 and Capital Budget 2014; Certification of Savings for Consolidation of East Hampton and Southampton Health Centers; Review of the Suffolk County Community College 2013-2014 Requested and Recommended Operating Budget; Creating a Unified County Department of Financial Management and Audit; Review of the 2014 Recommended Operating Budget; Amendments to the 2014 Recommended Operating Budget and Analysis of Res. No. 1176-2013: Authorizing the County Executive to execute an agreement with the Suffolk County Detectives Association covering the terms and conditions of employment for the period January 1, 2011 through December 31, 2018.

LEGISLATURE

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Suffolk County Legislature which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendation is as follows:

1. Funding of $96,000 in 'G' money scheduled in the 2015 Capital Budget for video equipment for the internet broadcast of Legislative meetings is included in 2015 operating budget.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
9,600,497	**9,846,890**	**9,840,647**	**Legislature GRAND TOTAL**		**10,106,901**	**10,042,716**	**10,075,116**
8,091,424	**8,299,402**	**8,377,460**	**001 - LEG - 1010 - COUNTY LEGISLATURE**		**8,583,560**	**8,518,398**	**8,550,798**
7,836,957	**7,985,552**	**8,106,067**	**1 000 PERSONAL SERVICES**		**8,196,660**	**8,131,498**	**8,131,498**
68,194	0	96,582	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,133	0	20,693	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
51,550	52,800	55,250	1060 0000 - LONGEVITY PAY		51,600	51,600	51,600
351	0	10,107	1080 0000 - RETRO & VACATION PAY		0	0	0
7,672,046	7,932,752	7,862,532	1100 0000 - PERMANENT SALARIES		8,145,060	8,079,898	8,079,898
4,980	0	0	1270 0000 - DISABILITY INCOME		0	0	0
9,045	0	2,335	1350 0000 - PAYMENT AFTER DEATH		0	0	0
29,660	0	58,568	1380 0000 - DEFERRED PAY		0	0	0
54,752	**151,474**	**121,493**	**2 000 EQUIPMENT**		**180,650**	**180,650**	**180,650**
3,488	1,000	750	2010 0000 - FURNITURE & FURNISHINGS		1,000	1,000	1,000
51,264	150,474	120,743	2020 0000 - OFFICE MACHINES		179,650	179,650	179,650
158,473	**115,926**	**109,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**155,950**	**155,950**	**188,350**
33,937	38,951	38,000	3010 0000 - OFFICE SUPPLIES		40,000	40,000	40,000
17,526	10,662	5,000	3020 0000 - POSTAGE		11,000	11,000	43,400
18,704	19,000	10,500	3040 0000 - OUTSIDE PRINTING		19,000	19,000	19,000
1,694	2,200	1,700	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,300	2,300	2,300
14,268	7,303	15,000	3080 0000 - RESEARCH & LAW BOOKS		20,000	20,000	20,000
15,706	5,360	3,000	3160 0000 - COMPUTER SOFTWARE		10,800	10,800	10,800
660	950	0	3250 0000 - BUILDING MATERIALS		950	950	950
1,388	2,000	900	3500 0000 - OTHER: UNCLASSIFIED		1,500	1,500	1,500
18,752	8,000	16,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		26,600	26,600	26,600
6,864	6,000	9,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		8,300	8,300	8,300
14,079	500	300	3650 0000 - REPAIRS: BUILDINGS		500	500	500
14,894	15,000	10,000	3770 0000 - ADVERTISING		15,000	15,000	15,000
41,242	**46,450**	**40,000**	**4 000 CONTRACTUAL EXPENSES**		**50,300**	**50,300**	**50,300**
21,086	16,150	15,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		15,000	15,000	15,000
0	300	0	4340 0000 - TRAVEL: OTHER		300	300	300
20,156	30,000	25,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		35,000	35,000	35,000
1,394,359	**1,432,774**	**1,348,474**	**001 - LEG - 1025 - LEGISLATURE: BUDGET REVIEW**		**1,407,943**	**1,408,920**	**1,408,920**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,367,562	**1,336,810**	**1,327,454**	**1 000 PERSONAL SERVICES**		**1,356,643**	**1,357,620**	**1,357,620**
29,370	0	5,272	1020 0000 - TERMINAL VACATION PAY		0	0	0
67,677	0	174	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,700	19,750	16,400	1060 0000 - LONGEVITY PAY		16,400	16,400	16,400
4,884	0	136	1080 0000 - RETRO & VACATION PAY		0	0	0
1,220,748	1,300,060	1,278,809	1100 0000 - PERMANENT SALARIES		1,319,243	1,320,220	1,320,220
13,585	15,000	15,000	1120 0000 - OVERTIME SALARIES		15,000	15,000	15,000
2,600	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
4,748	0	3,663	1380 0000 - DEFERRED PAY		0	0	0
7,248	2,000	8,000	1620 0000 - OT - STRAIGHT TIME		6,000	6,000	6,000
0	**8,076**	**4,000**	**2 000 EQUIPMENT**		**23,050**	**23,050**	**23,050**
0	8,076	4,000	2020 0000 - OFFICE MACHINES		22,550	22,550	22,550
0	0	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		500	500	500
6,808	**10,138**	**4,270**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,500**	**5,500**	**5,500**
4,087	3,750	500	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000
1,440	1,000	1,490	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
0	3,000	780	3160 0000 - COMPUTER SOFTWARE		1,000	1,000	1,000
85	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
937	1,188	1,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
258	1,200	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
19,990	**77,750**	**12,750**	**4 000 CONTRACTUAL EXPENSES**		**22,750**	**22,750**	**22,750**
2,352	2,500	2,500	4310 0000 - EMPLOYEE MISC-EXPENSES		2,500	2,500	2,500
1,719	250	250	4340 0000 - TRAVEL: OTHER		250	250	250
15,919	75,000	10,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000
114,713	**114,714**	**114,713**	**001 - LEG - 1026 - BUD REV-OFC DIV LIPA OVERSIGHT**		**115,398**	**115,398**	**115,398**
114,713	**114,714**	**114,713**	**1 000 PERSONAL SERVICES**		**115,398**	**115,398**	**115,398**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100
113,613	113,614	113,613	1100 0000 - PERMANENT SALARIES		114,298	114,298	114,298

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		135	135	134	134
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		135	135	134	134
01-1010-COUNTY LEGISLATURE		111	111	109	109
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	32	32	33 N(001)	33 N(001)
ASST COUNSEL TO LEGISLATURE	24	1	1	1	1
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	TO 01-1025-0300	TO 01-1025-0300
LEGISLATIVE AIDE I	16	29	29	29	29
LEGISLATIVE SECRETARY II	15	1	1	1	1
0200-OFFICE OF THE CLERK		21	21	21	21
CLERK OF THE CNTY LEGIS	34	1	1	1	1
CHF DEP CLK OF CNTY LEGIS	31	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
WEB AND SOCIAL MEDIA ADMIN	25	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
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
9999-INTERIMS		2	2	0	0
LEGISLATIVE AIDE II	24	1	1	0 A(001)	0 A(001)
COURT STENOGRAPHER	24	1	1	0 A(001)	0 A(001)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1010 COUNTY LEGISLATURE (CONT)					
TOTAL COST OF POSITIONS			$7,927,679	$7,927,679	$7,927,679
PLUS SALARY ADJUSTMENT			96,258	96,258	96,258
PLUS NEW POSITIONS			0	56,456	56,456
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	119,827-	119,827-
LESS TRANSFERS OUT			0	46,267-	46,267-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	67,734+	165,599+
NET APPROPRIATION			$8,023,937	$7,982,033	$8,079,898

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1025-LEGISLATURE: BUDGET REVIEW		22	22	23	24
0300-BUDGET REVIEW OFFICE		22	22	23	24
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
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SENIOR ECONOMIST	28	1	1	1	1
SR LEGISLATIVE ANALYST	27	4	4	4	4
LEGISLATIVE ANALYST	25	3	3	3	3
ASST LEGISLATIVE ANALYST	21	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	FROM 01-1010-0100	0	1	1
LEGISLATIVE TECHNICIAN	17	1	1	1	1
LEGISLATIVE TECHNICIAN	17	FROM 01-1026-0100	0	0	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,667,173	$1,667,173	$1,667,173
PLUS SALARY ADJUSTMENT			38,780	38,780	38,780
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	46,267	84,788
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	432,000-	470,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,705,953	$1,320,220	$1,320,220

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1026-LIPA OVERSIGHT DIVISION		2	2	2	1
0100-LIPA OVERSIGHT DIVISION		2	2	2	1
ENERGY SPECIALIST	31	1	1	1	1
LEGISLATIVE TECHNICIAN	17	1	1	1	TO 01-1025-0300
TOTAL COST OF POSITIONS			$151,902	$151,902	$151,902
PLUS SALARY ADJUSTMENT			914	914	914
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	38,521-
LESS ESTIMATED TURNOVER SAVINGS			0	38,518-	0
OTHER ADJUSTMENTS			0+	0+	3+
NET APPROPRIATION			$152,816	$114,298	$114,298

FORM: IFS321

LEGISLATURE

Reclassifications

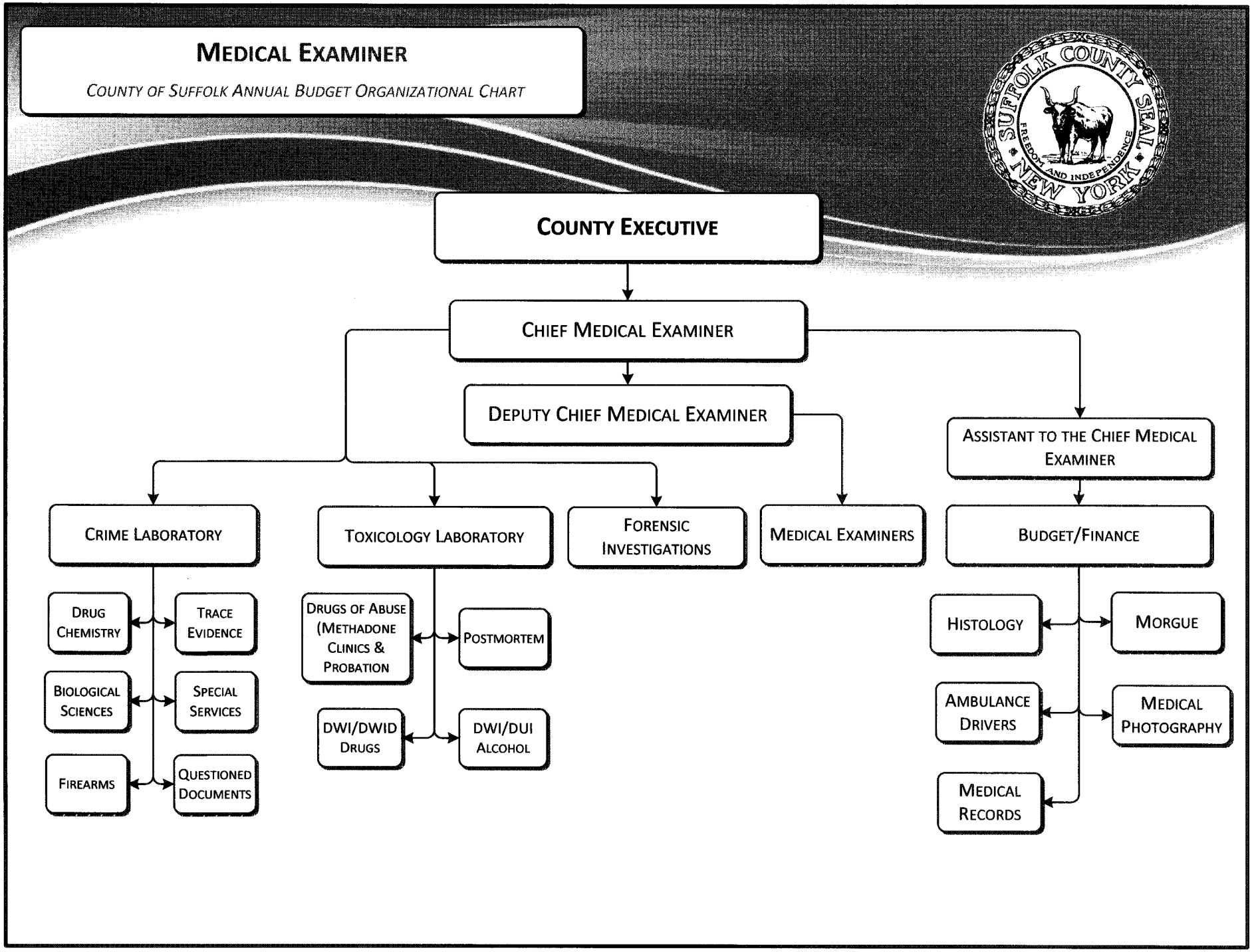
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
31	LEG	01-1010-0100-0175	Legislative Aide I		Office Systems Analyst II	2/17/14
32	LEG	01-1010-0100-0096	Legislative Aide I	01-1010-0100-0076	Legislative Aide II	3/3/14
37	LEG	01-1025-0300-0034	Head Clerk		Legislative Technician	3/3/14
38	LEG	01-1025-0300-0029	Office Systems Analyst II		Office Systems Technician	3/3/14
39	LEG	01-1025-0300-0016	Assistant Economist		Senior Economist	3/3/14
82	LEG	01-1010-0100-0062	Legislative Aide II	01-1010-0100-0082	Legislative Aide I	4/28/14
82	LEG	01-1010-0100-0078	Legislative Aide II	01-1010-0100-0086	Legislative Aide I	4/28/14

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-44	LEG	01-1010-0100-0062	Legislative Aide II		Legislative Aide I
EM-48	LEG	01-1010-0100-0078	Legislative Aide II		Legislative Aide I

MEDICAL EXAMINER

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



MEDICAL EXAMINER

Departmental Mission

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.

Department Description

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 interrelated core functions as follows:

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 trials and grand jury proceedings.

Activities and Accomplishments

1. Medical Forensic Unit
   - Maintained accreditation for all mandated services.
   - Performed 1,090 autopsies and continued to provide the highest quality forensic medical and scientific analyses and expert testimony to law enforcement agencies.
   - Delivered timely and compassionate service to the bereaved of Suffolk County.

MEDICAL EXAMINER

2. Crime Laboratory

- Analyzed 14,611 samples.
- Performed 80 crime scene investigations.
- Chemistry Section analyzed 2,866 samples.
- Biological Sciences analyzed 5,586 samples.
- Criminalistics analyzed 2,280 samples.
- Firearms Identification analyzed 3,879 samples.

3. Toxicology Laboratory

- The Toxicology Laboratory underwent a successful on-site inspection by the American Board of Forensic Toxicology in May 2014 and continues to be certified by the New York State Forensic Laboratory Certification Program.
- Performed 19,053 post mortem toxicology test units;
- Received 879 DWI/DUID cases and completed 10,156 DWI/DUID test units;
- Processed 32,439 methadone maintenance samples.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendation is as follows:

1. Funding has been included to fill a Deputy Medical Pathologist position.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,480,335	**10,873,424**	**10,779,233**	**Office of the Medical Examine GRAND TOTAL**		**10,856,337**	**11,069,857**	**11,069,857**
9,558,308	**9,874,795**	**9,696,063**	**001 - MED - 4720 - FORENSIC SCIENCES**		**10,003,290**	**10,216,810**	**10,216,810**
7,961,873	**8,077,239**	**7,834,644**	**1 000 PERSONAL SERVICES**		**8,590,930**	**8,859,800**	**8,859,800**
153,667	0	51,287	1020 0000 - TERMINAL VACATION PAY		0	0	0
103,888	0	21,413	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
123,100	126,650	116,350	1060 0000 - LONGEVITY PAY		125,450	125,450	125,450
1,275	1,350	1,275	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,275	1,275	1,275
2,803	0	23,139	1080 0000 - RETRO & VACATION PAY		0	0	0
7,062,233	7,549,239	7,093,055	1100 0000 - PERMANENT SALARIES		7,959,205	8,223,075	8,223,075
452,732	400,000	480,000	1120 0000 - OVERTIME SALARIES		475,000	475,000	475,000
2,937	0	4,016	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
34,742	0	9,109	1380 0000 - DEFERRED PAY		0	0	0
24,495	0	35,000	1620 0000 - OT - STRAIGHT TIME		30,000	35,000	35,000
7,358	**7,500**	**4,000**	**2 000 EQUIPMENT**		**16,500**	**15,500**	**15,500**
5,181	0	0	2020 0000 - OFFICE MACHINES		0	0	0
1,498	1,500	1,000	2070 0000 - CAMERAS & PHOTOGRAPHIC		1,500	1,500	1,500
678	5,000	3,000	2080 0000 - MEDICAL, DENTAL & LABORATORY		5,000	4,000	4,000
0	1,000	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		10,000	10,000	10,000
1,008,371	**1,082,060**	**1,074,399**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,101,660**	**1,101,160**	**1,101,160**
33,528	22,000	29,000	3010 0000 - OFFICE SUPPLIES		28,000	28,000	28,000
3,212	4,000	3,500	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		4,000	4,000	4,000
1,253	1,000	1,000	3020 0000 - POSTAGE		1,300	1,300	1,300
2,297	2,500	2,500	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	2,500	2,500
3,653	0	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
1,568	2,000	1,800	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,500	2,000	2,000
1,977	700	1,998	3080 0000 - RESEARCH & LAW BOOKS		2,000	2,000	2,000
28,495	18,000	19,569	3160 0000 - COMPUTER SOFTWARE		19,800	19,800	19,800
1,401	1,000	1,000	3310 0000 - CLOTHING & ACCESSORIES		2,000	2,000	2,000
3,085	2,500	6,140	3350 0000 - SAFETY SUPPLIES		3,000	3,000	3,000
388,850	425,000	412,672	3370 0000 - MEDICAL, DENTAL & LABORATORY S		420,000	420,000	420,000
12,039	10,000	7,345	3500 0000 - OTHER: UNCLASSIFIED		10,000	10,000	10,000
6,405	8,000	8,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,000	8,000	8,000

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Office of the Medical Examiner 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
208,288	265,000	255,000	3580 0000 -RENT: MEDICAL EQUIPMENT	240,000	240,000	240,000
4,565	3,500	3,500	3610 0000 -REPAIRS: OFFICE EQUIPMENT	3,500	3,500	3,500
10,664	7,500	13,175	3650 0000 -REPAIRS: BUILDINGS	7,500	7,500	7,500
1,392	1,000	1,000	3670 0000 -REPAIRS: TELEPHONE EQUIPMENT	1,000	1,000	1,000
283,735	290,000	290,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	328,600	328,600	328,600
200	300	1,040	3770 0000 -ADVERTISING	300	300	300
2,794	5,000	4,000	3920 0000 -LAUNDRY & SANITATION	4,000	4,000	4,000
7,868	12,000	11,000	3930 0000 -CARTAGE	10,000	10,000	10,000
1,100	1,000	1,100	3940 0000 -ACCREDITATION FEES	3,600	3,600	3,600
0	60	60	3950 0000 -NOTARY FEES	60	60	60
261,868	**343,900**	**418,924**	**4 000 CONTRACTUAL EXPENSES**	**294,200**	**240,350**	**240,350**
4,010	4,800	3,100	4010 0000 -TELEPHONE & TELEGRAPH	4,500	4,500	4,500
410	1,000	500	4015 0000 -CELLULAR COMMUNICATIONS	500	500	500
34	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES	100	100	100
15,660	14,000	14,000	4320 0000 -MEALS: EMPLOYEES	15,000	15,000	15,000
133	500	224	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	250	250	250
1,027	3,500	1,000	4340 0000 -TRAVEL: OTHER	3,850	2,000	2,000
240,594	320,000	400,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	270,000	218,000	218,000
318,838	**364,096**	**364,096**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
318,838	364,096	364,096	9810 0000 -TRANSFER TO SELF INS FD-INS CH	0	0	0
4,000	**4,000**	**4,000**	**001 - MED - 4721 - ARSON LAB IMPROVEMENT**	**4,000**	**4,000**	**4,000**
4,000	**4,000**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**4,000**	**4,000**	**4,000**
4,000	4,000	4,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	4,000	4,000	4,000
109,287	**96,194**	**98,256**	**001 - MED - 4722 - TOXICOLOGY LAB ACCREDITATION G**	**90,000**	**90,000**	**90,000**
80,985	**81,436**	**83,698**	**1 000 PERSONAL SERVICES**	**78,930**	**78,930**	**78,930**
68,647	72,140	75,122	1100 0000 -PERMANENT SALARIES	72,930	72,930	72,930
10,283	9,296	6,616	1120 0000 -OVERTIME SALARIES	6,000	6,000	6,000
2,055	0	1,960	1620 0000 -OT - STRAIGHT TIME	0	0	0
2,970	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
2,251	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
719	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
22,325	**10,800**	**10,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**10,300**	**10,300**	**10,300**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,889	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
258	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
14,248	2,500	2,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		6,800	6,800	6,800
2,430	4,800	4,800	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
3,500	3,500	3,500	3940 0000 -ACCREDITATION FEES		3,500	3,500	3,500
354	**1,000**	**800**	**4 000 CONTRACTUAL EXPENSES**		**770**	**770**	**770**
354	1,000	800	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		770	770	770
2,653	**2,958**	**2,958**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,653	2,958	2,958	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
21,611	**0**	**0**	**001 - MED - 4724 - BYRNE JAG RECOVERY PROGRAM**	**M**	**0**	**0**	**0**
18,957	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,100	0	0	1060 0000 -LONGEVITY PAY	M	0	0	0
17,498	0	0	1100 0000 -PERMANENT SALARIES	M	0	0	0
359	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
2,653	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,653	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	0	0	0
404,312	**480,209**	**484,024**	**001 - MED - 4726 - TARGET CRIME INITIATIVE GRANT**		**396,419**	**396,419**	**396,419**
298,881	**337,011**	**303,514**	**1 000 PERSONAL SERVICES**		**325,383**	**325,383**	**325,383**
1,494	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
5,800	0	5,800	1060 0000 -LONGEVITY PAY		0	0	0
271,111	337,011	294,027	1100 0000 -PERMANENT SALARIES		325,383	325,383	325,383
13,829	0	3,291	1120 0000 -OVERTIME SALARIES		0	0	0
2,614	0	0	1380 0000 -DEFERRED PAY		0	0	0
4,033	0	396	1620 0000 -OT - STRAIGHT TIME		0	0	0
4,800	**0**	**46,339**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,800	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	0	46,339	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0
48,259	**65,591**	**59,839**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**66,036**	**66,036**	**66,036**
25,945	20,350	27,350	3160 0000 -COMPUTER SOFTWARE		28,670	28,670	28,670
12,616	12,000	11,998	3370 0000 -MEDICAL, DENTAL & LABORATORY S		12,000	12,000	12,000
4,000	10,100	4,350	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,225	2,225	2,225
0	16,491	9,491	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		16,491	16,491	16,491

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,698	6,650	6,650	3940 0000 - ACCREDITATION FEES	6,650	6,650	6,650
47,066	**65,775**	**62,500**	**4 000 CONTRACTUAL EXPENSES**	**5,000**	**5,000**	**5,000**
5,903	5,000	4,500	4340 0000 - TRAVEL: OTHER	5,000	5,000	5,000
41,163	60,775	58,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
5,306	**11,832**	**11,832**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
5,306	11,832	11,832	9810 0000 - TRANSFER TO SELF INS FD-INS CH	0	0	0
852	**0**	**0**	**001 - MED - 4728 - NIJ PAUL COVERDELL FORENSIC SCIENCE IMP**	**0**	**0**	**0**
852	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
852	0	0	2020 0000 - OFFICE MACHINES	0	0	0
29,977	**19,079**	**19,079**	**001 - MED - 4729 - COVERDELL, NFSI**	**22,202**	**22,202**	**22,202**
24,669	**6,710**	**731**	**2 000 EQUIPMENT**	**13,690**	**13,690**	**13,690**
2,680	4,710	731	2020 0000 - OFFICE MACHINES	0	0	0
21,989	2,000	0	2080 0000 - MEDICAL, DENTAL & LABORATORY	13,690	13,690	13,690
2,815	**8,670**	**12,875**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**3,970**	**3,970**	**3,970**
1,142	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY	0	0	0
0	0	2,030	3080 0000 - RESEARCH & LAW BOOKS	0	0	0
1,379	2,870	3,385	3160 0000 - COMPUTER SOFTWARE	1,370	1,370	1,370
294	3,800	3,800	3370 0000 - MEDICAL, DENTAL & LABORATORY S	600	600	600
0	0	1,660	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	2,000	2,000	3940 0000 - ACCREDITATION FEES	2,000	2,000	2,000
2,493	**3,699**	**5,473**	**4 000 CONTRACTUAL EXPENSES**	**4,542**	**4,542**	**4,542**
2,493	3,699	3,447	4340 0000 - TRAVEL: OTHER	4,542	4,542	4,542
0	0	2,026	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
21,095	**19,079**	**20,029**	**001 - MED - 4731 - TOX LAB - COVERDELL,NEST**	**22,202**	**22,202**	**22,202**
21,095	**19,079**	**20,029**	**1 000 PERSONAL SERVICES**	**22,202**	**22,202**	**22,202**
18,721	19,079	17,029	1120 0000 - OVERTIME SALARIES	22,202	22,202	22,202
2,374	0	3,000	1620 0000 - OT - STRAIGHT TIME	0	0	0
5,306	**0**	**0**	**001 - MED - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS**	**0**	**0**	**0**
5,306	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
5,306	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	0	0	0
226,363	**296,243**	**283,957**	**001 - MED - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**	**228,824**	**228,824**	**228,824**
134,570	**125,773**	**120,457**	**2 000 EQUIPMENT**	**70,000**	**70,000**	**70,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	12,000	457	2020 0000 -OFFICE MACHINES	0	0	0
134,570	113,773	120,000	2080 0000 -MEDICAL, DENTAL & LABORATORY	70,000	70,000	70,000
11,587	**68,470**	**113,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**108,620**	**108,620**	**108,620**
11,587	53,470	105,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S	108,620	108,620	108,620
0	15,000	0	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	0	8,500	3940 0000 -ACCREDITATION FEES	0	0	0
80,206	**102,000**	**50,000**	**4 000 CONTRACTUAL EXPENSES**	**50,204**	**50,204**	**50,204**
80,206	102,000	50,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	50,204	50,204	50,204
35,504	**0**	**0**	**001 - MED - 4736 - FIREARM LABORATORY BACKLOG REDUCTIO**	**0**	**0**	**0**
35,504	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
32,164	0	0	1100 0000 -PERMANENT SALARIES	0	0	0
2,030	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
1,310	0	0	1620 0000 -OT - STRAIGHT TIME	0	0	0
63,719	**83,825**	**83,825**	**001 - MED - 4737 - NYS HIGHWAY SAFETY PROGRAM**	**89,400**	**89,400**	**89,400**
31,228	**38,000**	**38,000**	**1 000 PERSONAL SERVICES**	**37,000**	**37,000**	**37,000**
22,592	38,000	32,000	1120 0000 -OVERTIME SALARIES	32,000	32,000	32,000
8,636	0	6,000	1620 0000 -OT - STRAIGHT TIME	5,000	5,000	5,000
320	**9,500**	**13,810**	**2 000 EQUIPMENT**	**16,800**	**16,800**	**16,800**
320	1,300	1,100	2020 0000 -OFFICE MACHINES	0	0	0
0	8,200	12,710	2080 0000 -MEDICAL, DENTAL & LABORATORY	9,800	9,800	9,800
0	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	7,000	7,000	7,000
30,078	**30,325**	**29,415**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**29,600**	**29,600**	**29,600**
30,078	30,325	27,225	3370 0000 -MEDICAL, DENTAL & LABORATORY S	29,600	29,600	29,600
0	0	2,190	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
2,094	**6,000**	**2,600**	**4 000 CONTRACTUAL EXPENSES**	**6,000**	**6,000**	**6,000**
2,094	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	6,000	2,600	4340 0000 -TRAVEL: OTHER	6,000	6,000	6,000
0	**0**	**80,000**	**001 - MED - 4738 - UASI 2013**	**0**	**0**	**0**
0	**0**	**80,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	80,000	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
0	**0**	**10,000**	**001 - MED - 4739 - GUN INVOLVED VIOLENCE ELIMINATION PAR**	**0**	**0**	**0**
0	**0**	**10,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Office of the Medical Examiner 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	10,000	1120 0000 - OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	UN	1	1	1	1
DEP CHIEF MED EXAMINER	UN	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
SENIOR CLERK TYPIST	12	1	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
MEDICAL TRANSCRIPTIONIST	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1
6000-MEDICAL SECTION		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	14	1	1	1	1
MORGUE CLERK	10	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4720-FORENSIC SCIENCES (CONT)					
6001-TOXICOLOGY LABORATORY		15	15	15	15
CHIEF-TOXICOLOGY LABORATORY	33	1	1	1	1
ASST TOXICOLOGIST	31	1	1	1	1
FORENSIC SCIENTIST III (TOX)	28	4	4	4	4
FORENSIC SCIENTIST II-TOX	24	2	2	2	2
FORENSIC SCIENTIST I-TOX	21	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	31	1	1	1	1
FORENSIC SCIENTIST IV (SERLGY)	30	1	1	1	1
FORENSIC SCNTST IV(QUAL ASSUR)	30	1	1	1	1
FORENSIC SCIENTIST IV	30	2	2	2	2
INSTRMNT & DATA SYSTEMS MNGR	30	1	1	1	1
FORENSIC SCIENTIST III (CRIM)	28	3	3	3	3
FORENSIC SCIENTIST III (CHEM)	28	3	3	3	3
FORENSIC SCIENTIST III (QD)	28	1	1	1	1
FORENSIC SCIENTIST III (BLSTC)	28	1	1	1	1
FORENSIC SCIENTIST III (SERLY)	28	4	4	4	4
FORENSIC SCIENTIST II-CHM	24	2	2	2	2
FORENSIC SCIENTIST II-BAL	24	1	1	1	1
FORENSIC SCIENTIST II-CRM	24	2	2	2	2
FORENSIC SCIENTIST I-CHM	21	4	4	4	4
FORENSIC SCIENTIST I-BAL	21	1	1	1	1
FORENSIC SCIENTIST I-CRM	21	1	1	1	1
FORENSIC SCIENTIST I-SER	21	1	1	1	1
FORENSIC SCIENTIST TRNEE	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-4720 FORENSIC SCIENCES (CONT)					
TOTAL COST OF POSITIONS			$8,346,223	$8,346,223	$8,346,223
PLUS SALARY ADJUSTMENT			94,457	94,457	94,457
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			262,464-	217,605-	217,605-
OTHER ADJUSTMENTS			219,011-	0+	0+
NET APPROPRIATION			$7,959,205	$8,223,075	$8,223,075

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		110	110	110	110
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1	1	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	24	1	1	1	1
TOTAL COST OF POSITIONS			$72,140	$72,140	$72,140
PLUS SALARY ADJUSTMENT			2,669	2,669	2,669
PLUS NEW POSITIONS			0	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+	1,879-	1,879-
NET APPROPRIATION			$74,809	$72,930	$72,930

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		5	5	5	5
01-4726-AID TO CRIME LAB GRANT		5	5	5	5
1000-AID TO CRIME LAB		5	5	5	5
FORENSIC SCIENTIST II-SER	24	2	2	2	2
FORENSIC SCIENTIST I-BAL	21	1	1	1	1
FORENSIC SCIENTIST I-SER	21	2	2	2	2
TOTAL COST OF POSITIONS			$342,403	$342,403	$342,403
PLUS SALARY ADJUSTMENT			6,005	6,005	6,005
PLUS NEW POSITIONS			0	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+	23,025-	23,025-
NET APPROPRIATION			$348,408	$325,383	$325,383

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
97	MED	01-4726-1000-0035	Forensic Scientist Trainee		Forensic Scientist I (Ballistics)	4/28/14
135	MED	01-4720-6001-0145	Laboratory Technician	01-4720-6001-0140	Forensic Scientist I (Toxicology)	5/26/14

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-73	MED	01-4720-6006-0227	Forensic Scientist III (Chemical)		Forensic Scientist I (Chemical)
EM-96	MED	01-4720-6000-0084	Morgue Clerk		Clerk Typist

MISCELLANEOUS OFFICES AND FUNDS

Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. The Community College had requested an increase in the contribution of $779,779, 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.

Off-Track Betting (OTB) Revenues

Suffolk County does not anticipate any revenue from a proposed Video Lottery Terminal facility in 2015. It is the county's hope that this facility will be able to open and provide revenue beginning in 2016 and this would then become additional recurring revenue going forward.

Revenue for 2015 is projected at $1.25 million which take into account both current handle and expenses.

MISCELLANEOUS OFFICES AND FUNDS

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 two years of attendance. This cost is mandated by New York State Law. County law allows for the chargeback to the towns. Associated expenses and revenues are included in the budget.

Suffolk County Historical Society

The Suffolk County Historical Society (Society) was founded in 1886 and is a not-for-profit organization. The Society functions as a library, a museum and an educational organization. The Society's library acquires, preserves, and promotes the history and genealogy of Suffolk County and encourages access to its collections and archives. Permanent and changing museum exhibitions highlight Suffolk's culture and important themes in county history. The Society's mobile museum program for school-age children has brought the archeology museum experience to schools throughout the County.

Funding for the Society in 2015 has been included in Fund 192.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
99,681,662	95,786,374	99,013,708	Miscellaneous GRAND TOTAL		98,190,656	97,987,445	97,548,094
7,270	10,000	7,500	001 - MSC - 1180 - JUSTICES OF THE PEACE	M	10,000	10,000	10,000
7,270	10,000	7,500	4 000 CONTRACTUAL EXPENSES		10,000	10,000	10,000
7,270	10,000	7,500	4540 0000 -JUSTICES OF THE PEACE	M	10,000	10,000	10,000
20,250	25,000	21,000	001 - MSC - 1321 - ACTUARIAL SERVICES		25,000	22,000	22,000
20,250	25,000	21,000	4 000 CONTRACTUAL EXPENSES		25,000	22,000	22,000
20,250	25,000	21,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		25,000	22,000	22,000
102,098	110,000	110,000	001 - MSC - 1920 - MUNICIPAL OFFICERS ASSN DUES		120,000	110,000	110,000
102,098	110,000	110,000	3 000 SUPPLIES, MATERIAL & OTHER EXP		120,000	110,000	110,000
102,098	110,000	110,000	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		120,000	110,000	110,000
287,061	200,000	200,000	001 - MSC - 1930 - JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
287,061	200,000	200,000	4 000 CONTRACTUAL EXPENSES		200,000	200,000	200,000
287,061	200,000	200,000	4570 0000 -JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
1,819,445	1,763,485	1,711,103	001 - MSC - 1980 - MTA PAYROLL TAX		1,797,583	1,789,382	1,789,382
1,819,445	1,763,485	1,711,103	4 000 CONTRACTUAL EXPENSES		1,797,583	1,789,382	1,789,382
1,819,445	1,763,485	1,711,103	4070 0000 -MTA PAYROLL TAX		1,797,583	1,789,382	1,789,382
13,345,678	13,030,589	13,569,325	001 - MSC - 2490 - COMM. COLL. NON CNTY TUITION	M	13,976,064	13,976,064	13,607,857
13,345,678	13,030,589	13,569,325	4 000 CONTRACTUAL EXPENSES		13,976,064	13,976,064	13,607,857
13,345,678	13,030,589	13,569,325	4780 0000 -OUT OF COUNTY TUITION	M	13,976,064	13,976,064	13,607,857
1,303,931	1,352,095	1,352,095	001 - MSC - 2491 - POLICE ACADEMY TRAINING	M	1,352,095	1,316,892	1,316,892
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
790,780	838,944	838,944	4 000 CONTRACTUAL EXPENSES		838,944	803,741	803,741
790,780	838,944	838,944	4440 0000 -MAINT IN LIEU OF RENT SCC	M	838,944	803,741	803,741
34,583,772	34,583,772	34,583,772	001 - MSC - 2495 - CONTRIB TO COMM. COLL.	M	35,363,551	35,363,551	35,363,551
34,583,772	34,583,772	34,583,772	9 000 INTERFUND TRANSFERS		35,363,551	35,363,551	35,363,551
34,583,772	34,583,772	34,583,772	9600 0000 -TRANSFER TO FUNDS	M	35,363,551	35,363,551	35,363,551
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
71,487	108,229	72,825	010 - MSC - 8058 - LL-2006 TOWN VILLAGE CODE ENFORCEMENT		0	0	0
71,487	108,229	72,825	4 000 CONTRACTUAL EXPENSES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 010

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
71,487	108,229	72,825	4770 0000 - SPECIAL SERVICES		0	0	0
36,745	**38,001**	**36,685**	**016 - MSC - 1980 - MTA PAYROLL TAX**		**39,380**	**41,254**	**41,254**
36,745	**38,001**	**36,685**	**4 000 CONTRACTUAL EXPENSES**		**39,380**	**41,254**	**41,254**
36,745	38,001	36,685	4070 0000 - MTA PAYROLL TAX		39,380	41,254	41,254
4,111,130	**4,696,500**	**4,380,000**	**038 - MSC - 1910 - UNALLOCATED INSURANCE**		**4,856,325**	**4,856,325**	**4,856,325**
4,111,130	**4,696,500**	**4,380,000**	**4 000 CONTRACTUAL EXPENSES**		**4,856,325**	**4,856,325**	**4,856,325**
381,000	500,000	380,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		450,000	450,000	450,000
3,730,130	4,196,500	4,000,000	4890 0000 - INSURANCE PREMIUMS		4,406,325	4,406,325	4,406,325
1,389,404	**1,401,000**	**1,200,500**	**038 - MSC - 1911 - AUTO PHYSICAL DAMAGE**		**1,400,500**	**1,400,500**	**1,400,500**
1,389,404	**1,401,000**	**1,200,500**	**8 000 EMPLOYEE BENEFITS**		**1,400,500**	**1,400,500**	**1,400,500**
1,389,260	1,400,000	1,200,000	8504 0000 - VENDOR PAYMENTS		1,400,000	1,400,000	1,400,000
144	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES		500	500	500
76,933	**60,000**	**55,500**	**038 - MSC - 1912 - VDT CLAIMS**		**60,000**	**60,000**	**60,000**
76,933	**60,000**	**55,500**	**8 000 EMPLOYEE BENEFITS**		**60,000**	**60,000**	**60,000**
73,724	55,000	53,000	8504 0000 - VENDOR PAYMENTS		55,000	55,000	55,000
3,209	5,000	2,500	8506 0000 - MISCELLANEOUS EXPENSES		5,000	5,000	5,000
1,461,502	**876,000**	**5,645,809**	**038 - MSC - 1914 - GENERAL LIABILITY**		**881,000**	**881,000**	**881,000**
1,461,502	**876,000**	**5,645,809**	**8 000 EMPLOYEE BENEFITS**		**881,000**	**881,000**	**881,000**
0	10,000	1,000	8501 0000 - MEDICAL EXPENSE		5,000	5,000	5,000
0	5,000	20,000	8502 0000 - LEGAL EXPENSE		10,000	10,000	10,000
13,785	10,000	12,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		15,000	15,000	15,000
408,672	350,000	335,000	8504 0000 - VENDOR PAYMENTS		350,000	350,000	350,000
1,039,045	500,000	5,277,309	8505 0000 - SETTLEMENTS		500,000	500,000	500,000
0	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
2,323,960	**671,000**	**595,500**	**038 - MSC - 1915 - AUTO LIABILITY**		**671,000**	**671,000**	**671,000**
2,323,960	**671,000**	**595,500**	**8 000 EMPLOYEE BENEFITS**		**671,000**	**671,000**	**671,000**
20,713	45,000	60,000	8501 0000 - MEDICAL EXPENSE		45,000	45,000	45,000
16,696	25,000	10,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		25,000	25,000	25,000
69,112	100,000	75,000	8504 0000 - VENDOR PAYMENTS		100,000	100,000	100,000
2,217,440	500,000	450,000	8505 0000 - SETTLEMENTS		500,000	500,000	500,000
0	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
1,433,928	**1,201,000**	**885,500**	**038 - MSC - 1916 - BUS-3CD**		**1,201,000**	**1,201,000**	**1,201,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,433,928	**1,201,000**	**885,500**	**8 000 EMPLOYEE BENEFITS**	**1,201,000**	**1,201,000**	**1,201,000**
336,597	400,000	265,000	8501 0000 - MEDICAL EXPENSE	400,000	400,000	400,000
446,897	350,000	325,000	8502 0000 - LEGAL EXPENSE	350,000	350,000	350,000
16,480	25,000	10,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)	25,000	25,000	25,000
19,255	25,000	10,000	8504 0000 - VENDOR PAYMENTS	25,000	25,000	25,000
614,234	400,000	275,000	8505 0000 - SETTLEMENTS	400,000	400,000	400,000
465	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES	1,000	1,000	1,000
29,990	**50,000**	**25,000**	**038 - MSC - 1917 - EMPLOYEE PRACTICES LIABILITY**	**50,000**	**50,000**	**50,000**
29,990	**50,000**	**25,000**	**8 000 EMPLOYEE BENEFITS**	**50,000**	**50,000**	**50,000**
29,990	50,000	25,000	8505 0000 - SETTLEMENTS	50,000	50,000	50,000
10,052	**10,311**	**9,918**	**038 - MSC - 1980 - MTA PAYROLL TAX**	**10,041**	**10,041**	**10,041**
10,052	**10,311**	**9,918**	**4 000 CONTRACTUAL EXPENSES**	**10,041**	**10,041**	**10,041**
10,052	10,311	9,918	4070 0000 - MTA PAYROLL TAX	10,041	10,041	10,041
34,369,752	**32,619,500**	**30,941,000**	**038 - MSC - 9040 - WORKER'S COMPENSATION**	**33,156,500**	**33,156,500**	**33,156,500**
136,960	**150,000**	**150,000**	**4 000 CONTRACTUAL EXPENSES**	**155,000**	**155,000**	**155,000**
136,960	150,000	150,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	155,000	155,000	155,000
34,232,792	**32,469,500**	**30,791,000**	**8 000 EMPLOYEE BENEFITS**	**33,001,500**	**33,001,500**	**33,001,500**
6,228,963	4,767,000	3,800,000	8300 0000 - WORKMEN'S COMPENSATION	3,500,000	3,500,000	3,500,000
9,723,441	10,000,000	9,200,000	8601 0000 - WORKERS COMP MEDICAL EXP	10,000,000	10,000,000	10,000,000
1,134,021	1,000,000	960,000	8602 0000 - WORKERS COMP LEGAL	1,250,000	1,250,000	1,250,000
531,263	350,000	400,000	8603 0000 - WORKERS COMP NON-EMP (IME PHY)	500,000	500,000	500,000
558	2,500	1,000	8604 0000 - WORKERS COMP VENDOR PAYMENTS	1,500	1,500	1,500
3,543,129	3,100,000	3,000,000	8605 0000 - WORKERS COMP AWARDS	3,600,000	3,600,000	3,600,000
12,947,064	13,100,000	13,300,000	8606 0000 - WORKERS COMP INDEMNITY	14,000,000	14,000,000	14,000,000
124,354	150,000	130,000	8607 0000 - WORKERS COMP MISC EXP	150,000	150,000	150,000
-40	**50,000**	**675,000**	**038 - MSC - 9090 - MEDICAL MALPRACTICE INSURANCE**	**50,000**	**50,000**	**50,000**
-40	**0**	**625,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
-40	0	625,000	4880 0000 - CLAIMS & LOSSES	0	0	0
0	**50,000**	**50,000**	**8 000 EMPLOYEE BENEFITS**	**50,000**	**50,000**	**50,000**
0	50,000	50,000	8505 0000 - SETTLEMENTS	50,000	50,000	50,000
1,131,338	**1,189,884**	**1,196,418**	**115 - MSC - 1980 - MTA PAYROLL TAX**	**1,244,051**	**1,207,100**	**1,207,100**
1,131,338	**1,189,884**	**1,196,418**	**4 000 CONTRACTUAL EXPENSES**	**1,244,051**	**1,207,100**	**1,207,100**

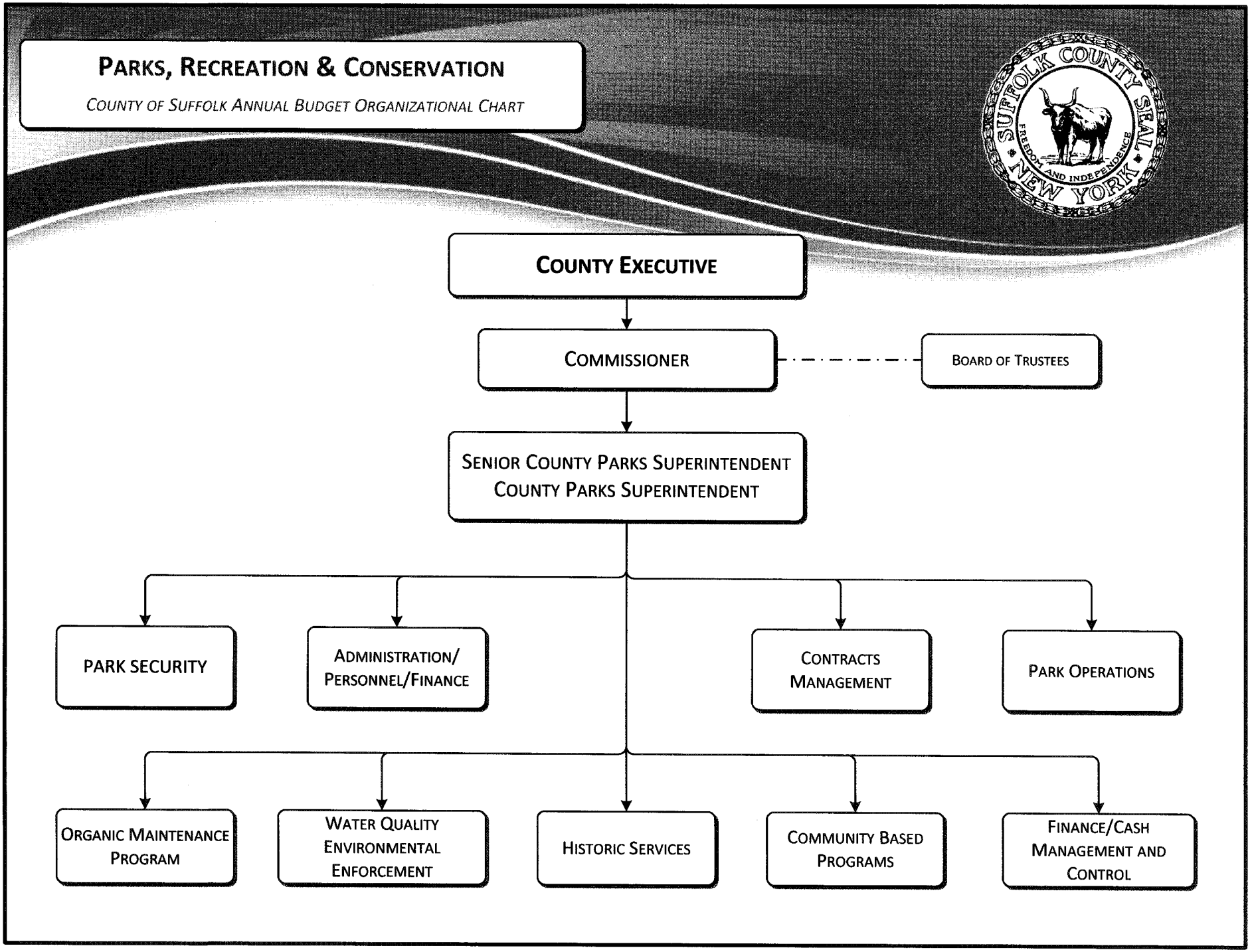
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Miscellaneous**
FUND **115**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,131,338	1,189,884	1,196,418	4070 0000 -MTA PAYROLL TAX	1,244,051	1,207,100	1,207,100
930,140	**1,028,370**	**1,028,370**	**192 - MSC - 7515 - ACCREDITED MUSEUMS**	**1,028,370**	**916,018**	**878,544**
930,140	**1,028,370**	**1,028,370**	**4 000 CONTRACTUAL EXPENSES**	**1,028,370**	**916,018**	**878,544**
930,140	1,028,370	1,028,370	4770 0000 -SPECIAL SERVICES	1,028,370	916,018	878,544
424,826	**483,538**	**483,538**	**192 - MSC - 7516 - MUSEUMS & HISTORIC ASSOCIATIONS**	**467,924**	**467,924**	**434,254**
424,826	**483,538**	**483,538**	**4 000 CONTRACTUAL EXPENSES**	**467,924**	**467,924**	**434,254**
136,302	154,255	154,255	4770 JGI1 -WALT WHITMAN BIRTHPLACE	138,641	138,641	138,789
288,524	329,283	329,283	4980 JGH1 -SUFFOLK COUNTY HISTORICAL SOCIETY	329,283	329,283	295,465
21,584	**23,867**	**24,089**	**203 - MSC - 1980 - MTA PAYROLL TAX**	**23,821**	**24,854**	**24,854**
21,584	**23,867**	**24,089**	**4 000 CONTRACTUAL EXPENSES**	**23,821**	**24,854**	**24,854**
21,584	23,867	24,089	4070 0000 -MTA PAYROLL TAX	23,821	24,854	24,854
7,675	**7,299**	**8,450**	**259 - MSC - 1980 - MTA PAYROLL TAX**	**9,009**	**8,927**	**8,927**
7,675	**7,299**	**8,450**	**4 000 CONTRACTUAL EXPENSES**	**9,009**	**8,927**	**8,927**
7,675	7,299	8,450	4070 0000 -MTA PAYROLL TAX	9,009	8,927	8,927
33,010	**32,622**	**31,287**	**261 - MSC - 1980 - MTA PAYROLL TAX**	**32,587**	**32,841**	**32,841**
33,010	**32,622**	**31,287**	**4 000 CONTRACTUAL EXPENSES**	**32,587**	**32,841**	**32,841**
33,010	32,622	31,287	4070 0000 -MTA PAYROLL TAX	32,587	32,841	32,841
0	**0**	**0**	**406 - MSC - 6421 - SEWER INFRASTRUCTURE PROGRAM**	**0**	**0**	**0**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	0	4980 0000 -CONTRACTED AGENCIES	0	0	0
14,635	**14,985**	**14,296**	**477 - MSC - 1980 - MTA PAYROLL TAX**	**15,296**	**14,923**	**14,923**
14,635	**14,985**	**14,296**	**4 000 CONTRACTUAL EXPENSES**	**15,296**	**14,923**	**14,923**
14,635	14,985	14,296	4070 0000 -MTA PAYROLL TAX	15,296	14,923	14,923
332,679	**142,500**	**142,500**	**620 - MSC - 7115 - SUFFOLK COUNTY BALLPARK**	**142,500**	**142,500**	**142,500**
332,679	**142,500**	**142,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**142,500**	**142,500**	**142,500**
332,679	142,500	142,500	3650 0000 -REPAIRS: BUILDINGS	142,500	142,500	142,500
1,426	**1,827**	**1,728**	**625 - MSC - 1980 - MTA PAYROLL TAX**	**2,059**	**1,849**	**1,849**
1,426	**1,827**	**1,728**	**4 000 CONTRACTUAL EXPENSES**	**2,059**	**1,849**	**1,849**
1,426	1,827	1,728	4070 0000 -MTA PAYROLL TAX	2,059	1,849	1,849

PARKS, RECREATION & CONSERVATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PARKS, RECREATION AND CONSERVATION

Departmental Mission

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

Department Description

The Department has the following responsibilities:

- Manages nearly 50,000 acres of parkland; Parcels range in size from one tenth of an acre to 3,135 acres. 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 for 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.
- Annual Recreation Programs for children and adults, which include the Junior Golf Tournament, Tennis in the Parks program, and sport fishing instructional seminars.

PARKS, RECREATION AND CONSERVATION

Activities and Accomplishments

1. Increased and enhanced recreational opportunities and improved facilities for the public including:
    - Timber Point Marina: Our Maintenance Division completed an in-house restoration of the West Dock. Work also began on the East Dock and is expected to be completed in time for the 2015 boating season. This restoration will include new water service and electric upgrades which in turn, will increase our marina revenues.
    - West Sayville Golf Course: Completed an electrical upgrade and a redistribution of electric service to the catering facility and parks administrative building. This project also included the installation of security lighting in the parking lot and along the entrance road to the park. This improvement will improve safety for our patrons. The project was funded through matching grants.
    - McAllister County Park: Established full access to this 100 acre parcel located on the eastern shore of the Port Jefferson Harbor. Previously it had only been accessible by boaters, thus severely limiting its use by our other park patrons.
    - Raymond P. Corwin Pine Barrens Trail Center: Refurbished the handicapped accessible trail.
    - Southaven Park: Upgraded the electric service in the campgrounds which is used by thousands of campers annually. This improvement will result in increased revenues as additional fees are paid for electrified campsites.
    - Cathedral Pines: Completed the Master Plan for the park and campgrounds. This popular facility is used by tens of thousands of residents annually.
2. Continued to manage our vast inventory of open space, nature preserves, wetlands and watershed properties through the Stewardship Initiative. The environmental unit dealt with illegal dumping, encroachment, and inappropriate uses on open spaces and preserved lands purchased by the County.
3. Negotiated new contracts with the concessionaire at the West Sayville Golf Course and Timber Point Country Club. A new agreement was also reached with the golf professional at Timber Point Golf for his renewal option. All of these agreements included additional revenue sharing and extensive capital improvement projects to be funded by the concessionaires.

PARKS, RECREATION AND CONSERVATION

4. Centralized park operations and optimized productivity by moving both our Historic Services Division and Environmental Stewardship offices from Timber Point in Great River to our Parks headquarters in West Sayville, allowing us to keep all administrative functions in one area.

5. Issued almost 50,000 permits last year for hunting, fishing, picnic, horseback riding, outer beach access and other recreational opportunities in our parks. In addition, they organized dozens of events, golf tee times, and oversaw the reservations system which books hundreds of thousands of camping reservations annually.

6. The Environmental Unit worked closely with the Department of Public Works and various state and federal regulatory agencies on the Fire Island to Moriches Inlet re-nourishment plan to receive a positive Biological Assessment. This assessment was critical to moving the plan forward and having it begin in the fall.

7. Historic Services continues to oversee restoration projects at many of our historic sites. Projects completed include:

   - Commerdinger House: Worked closely with the Commerdinger Preservation Society to replace the roof on the main house and paint the building. The shingles were purchased through a legislative grant.
   - Long Island Maritime Museum: The roof on the West Wing of the north barn was recently completed. The upland portion of the Marine Railway has been completed in anticipation of the upcoming construction of the Ockers Transportation Center in 2015.
   - Yaphank Historic District: An architect was hired to plan for the restoration of the Homan Gerard House. The stabilization of the structure was recently completed utilizing funds from the department's capital program with the help of the Yaphank Historical Society.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Per the Department's request, funding has been increased in the temporary salary line to accommodate staffing needs for work on the Piping Plover/Least Tern Protection program.
2. Funding is included in the Police Department for the transfer of Park Police Officers.

PARKS, RECREATION AND CONSERVATION

3. Created two (2) new Senior Cashier positions to provide supervision of various temporary/seasonal titles throughout the Parks System. In addition, they will oversee cash handling activities including assisting with cash drops, resolving deposit discrepancies, and completing paperwork as required by the Accounting division. One (1) Neighborhood Aide position has been created and will assist with inspection of local improvement projects and administration of local assistance grants.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16,130,901	**14,602,647**	**15,816,214**	**Parks GRAND TOTAL**		**14,212,626**	**13,501,121**	**13,566,359**
11,889,563	**9,496,626**	**10,893,940**	**001 - PKS - 7110 - PARKS, REC & CONSERVATION**		**8,996,493**	**8,610,471**	**8,574,175**
10,325,419	**8,070,004**	**9,628,676**	**1 000 PERSONAL SERVICES**		**7,398,626**	**7,218,256**	**7,126,960**
36,534	0	15,124	1020 0000 - TERMINAL VACATION PAY		0	0	0
219,232	13,154	89,806	1040 0000 - HOLIDAY PAY		0	0	0
29,748	0	6,817	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
115,325	122,925	119,050	1060 0000 - LONGEVITY PAY		93,900	93,900	93,900
2,804	0	636,676	1080 0000 - RETRO & VACATION PAY		0	0	0
7,276,693	5,411,264	6,294,752	1100 0000 - PERMANENT SALARIES		4,730,261	4,631,891	4,540,595
729,159	250,000	500,000	1120 0000 - OVERTIME SALARIES		250,000	150,000	150,000
1,654,697	2,127,625	1,800,490	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,264,865	2,282,865	2,282,865
87,393	32,100	32,100	1230 0000 - WORKMAN'S COMPENSATION - DISAB		32,100	32,100	32,100
0	0	15,780	1270 0000 - DISABILITY INCOME		0	0	0
92,821	44,386	44,386	1340 0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
5,051	0	6,445	1380 0000 - DEFERRED PAY		0	0	0
44,550	44,550	43,250	1400 0000 - CLEANING ALLOWANCE		15,500	15,500	15,500
31,412	24,000	24,000	1620 0000 - OT - STRAIGHT TIME		12,000	12,000	12,000
12,211	**24,180**	**1,750**	**2 000 EQUIPMENT**		**104,160**	**26,660**	**26,660**
618	0	0	2020 0000 - OFFICE MACHINES		5,000	2,500	2,500
0	4,275	0	2050 0000 - OTHER MOTORIZED EQUIPMENT		16,740	16,740	16,740
0	600	0	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		400	400	400
0	2,100	0	2090 0000 - RADIO & COMMUNICATION		75,000	0	0
840	3,550	1,000	2110 0000 - AGRICULTURAL EQUIPMENT		1,270	1,270	1,270
0	2,565	0	2130 0000 - BOATS & MARINE		0	0	0
6,922	6,840	0	2260 0000 - PUBLIC SAFETY		5,000	5,000	5,000
3,831	4,250	750	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		750	750	750
923,151	**841,735**	**692,270**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**903,575**	**798,423**	**798,423**
17,270	12,112	13,000	3010 0000 - OFFICE SUPPLIES		20,000	12,000	12,000
9,499	9,025	7,000	3020 0000 - POSTAGE		9,025	9,025	9,025
0	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		200	200	200
0	403	0	3040 0000 - OUTSIDE PRINTING		5,000	5,000	5,000
144,030	126,540	90,000	3050 0000 - FUEL FOR HEATING		135,000	126,540	126,540

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0		0	3080	0000	- RESEARCH & LAW BOOKS		0	0	0
0	315	315	3090	0000	- RADIO & COMMUNICATION SUPPLIES		1,000	315	315
0	95	0	3100	0000	- INSTRUCTIONAL SUPPLIES		0	0	0
13,487	12,000	5,886	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
1,330	2,018	12,018	3130	0000	- AUTO SUPPLIES		20,000	12,018	12,018
390	807	1,664	3140	0000	- BOATS & MARINE SUPPLIES		800	800	800
0	0	0	3160	0000	- COMPUTER SOFTWARE		1,000	1,000	1,000
38,135	10,497	56,317	3200	0000	- GROUND EQUIPMENT SUPPLIES		100,000	50,000	50,000
0	95	2,005	3210	0000	- FARM & AGRICULTURAL SUPPLIES		0	0	0
0	2,850	0	3220	0000	- INSECTICIDES		0	0	0
8,345	8,060	8,060	3230	0000	- ROAD MATERIAL		7,000	7,000	7,000
93,881	64,600	60,645	3250	0000	- BUILDING MATERIALS		100,000	80,000	80,000
2,599	4,037	5,500	3260	0000	- SIGNS & MAPS		6,000	6,000	6,000
0	242	0	3270	0000	- SNOW & ICE REMOVAL SUPPLIES		0	0	0
18,894	27,858	24,000	3310	0000	- CLOTHING & ACCESSORIES		25,000	25,000	25,000
19,565	26,647	24,047	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		26,000	26,000	26,000
10,649	14,250	14,250	3350	0000	- SAFETY SUPPLIES		14,000	14,000	14,000
5,675	4,935	3,500	3370	0000	- MEDICAL, DENTAL & LABORATORY S		3,500	3,500	3,500
9,329	9,690	0	3380	0000	- RECREATIONAL & MORALE		0	0	0
38,552	45,125	37,625	3390	0000	- POLICEMAN SUPPLIES		37,625	37,625	37,625
75,348	83,000	80,000	3460	0000	- BANK SERVICE CHARGES		80,000	80,000	80,000
26,558	10,521	31,526	3500	0000	- OTHER: UNCLASSIFIED		33,000	33,000	33,000
16,702	16,150	16,150	3510	0000	- RENT: BUSINESS MACHINES & SYS		18,000	18,000	18,000
0	0	0	3530	0000	- RENT: HIGHWAY EQUIPMENT		10,000	0	0
0	403	0	3610	0000	- REPAIRS: OFFICE EQUIPMENT		425	400	400
12,445	13,727	13,727	3620	0000	- REPAIRS & MAINTENANCE COMMUNIC		13,000	13,000	13,000
6,799	10,450	30	3630	0000	- REPAIRS: LICENSED VEHICLES		0	0	0
31,754	32,452	17,000	3650	0000	- REPAIRS: BUILDINGS		20,000	20,000	20,000
69,300	48,882	1,980	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
126	2,422	0	3770	0000	- ADVERTISING		2,000	2,000	2,000
8,209	2,422	7,215	3810	0000	- LANDSCAPING		4,000	4,000	4,000
46,569	59,900	50,000	3910	0000	- ITEMS FOR RESALE		50,000	50,000	50,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
197,711	179,205	108,810	3920 0000 - LAUNDRY & SANITATION		160,000	160,000	160,000
628,782	**560,707**	**571,244**	**4 000 CONTRACTUAL EXPENSES**		**590,132**	**567,132**	**622,132**
7,897	8,550	8,550	4010 0000 - TELEPHONE & TELEGRAPH		8,000	8,000	8,000
544,727	488,200	502,500	4020 0000 - LIGHT, POWER & WATER		525,000	502,000	502,000
21,432	12,825	12,000	4320 0000 - MEALS: EMPLOYEES		6,000	6,000	6,000
0	2,707	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,707	2,707	2,707
3,427	1,425	1,425	4340 0000 - TRAVEL: OTHER		1,425	1,425	1,425
6,397	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
44,902	47,000	46,769	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		47,000	47,000	47,000
0	0	0	4980 HHX1 - IGHL FOUNDATION		0	0	50,000
0	0	0	JUC1 - NISSEQUOGUE RIVER STATE PARK FOUNDATION		0	0	5,000
0	**0**	**15,840**	**001 - PKS - 7112 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**		**0**	**0**	**0**
0	**0**	**15,840**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	15,840	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**	**2,312**	**001 - PKS - 7119 - OPERATION SHIELD 2013**		**0**	**0**	**0**
0	**0**	**2,312**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,312	1120 0000 - OVERTIME SALARIES		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
79,966	**82,583**	**64,583**	**001 - PKS - 7125 - ENVIRONMENTAL ENFORCEMENT**		**138,960**	**119,534**	**119,534**
77,351	**78,955**	**61,852**	**1 000 PERSONAL SERVICES**		**133,460**	**115,834**	**115,834**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
48,128	48,129	47,022	1100 0000 - PERMANENT SALARIES		48,410	48,410	48,410
101	500	100	1120 0000 - OVERTIME SALARIES		500	100	100
13,382	12,000	13,630	1130 0000 - TEMPORARY SALARIES - NO FRINGE		65,724	65,724	65,724

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,640	17,226	0	1270 0000 - DISABILITY INCOME		17,226	0	0
2,615	**3,058**	**2,731**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,000**	**3,200**	**3,200**
595	475	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	0	700	3130 0000 - AUTO SUPPLIES		1,000	700	700
442	549	549	3200 0000 - GROUND EQUIPMENT SUPPLIES		0	0	0
1,469	1,425	1,300	3250 0000 - BUILDING MATERIALS		1,350	1,350	1,350
0	0	0	3260 0000 - SIGNS & MAPS		500	500	500
109	182	182	3310 0000 - CLOTHING & ACCESSORIES		150	150	150
0	427	0	3350 0000 - SAFETY SUPPLIES		1,500	500	500
0	0	0	3500 0000 - OTHER: UNCLASSIFIED		500	0	0
0	**570**	**0**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	570	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	**0**	**5,697**	**001 - PKS - 7127 - UASI 2013**		**0**	**0**	**0**
0	**0**	**5,697**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	5,697	1120 0000 - OVERTIME SALARIES		0	0	0
1,665,211	**2,165,972**	**2,123,972**	**192 - PKS - 7510 - PARKS: HISTORIC SERVICES**		**2,160,497**	**2,040,017**	**2,100,491**
580,554	**620,501**	**589,368**	**1 000 PERSONAL SERVICES**		**630,560**	**620,023**	**662,023**
7,169	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,091	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
8,150	10,350	8,250	1060 0000 - LONGEVITY PAY		9,350	9,350	9,350
518,082	561,201	532,168	1100 0000 - PERMANENT SALARIES		544,460	551,023	593,023
2,059	4,000	4,000	1120 0000 - OVERTIME SALARIES		4,000	4,000	4,000
39,542	44,300	44,300	1130 0000 - TEMPORARY SALARIES - NO FRINGE		72,100	55,000	55,000
1,225	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
2,736	0	0	1380 0000 - DEFERRED PAY		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
0	150	150	1620 0000 - OT - STRAIGHT TIME		150	150	150
0	**0**	**0**	**2 000 EQUIPMENT**		**0**	**30,000**	**30,000**
0	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	30,000	30,000
628,239	**1,045,273**	**888,549**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**893,155**	**776,916**	**795,390**
993	950	950	3010 0000 - OFFICE SUPPLIES		950	950	950
4,166	6,650	6,650	3040 0000 - OUTSIDE PRINTING		6,650	6,650	6,650

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
76,350	122,550	115,097	3050	0000	-FUEL FOR HEATING		100,000	100,000	100,000
0	0	2,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		2,000	2,000	2,000
896	855	855	3230	0000	-ROAD MATERIAL		855	855	855
41,557	57,000	52,500	3250	0000	-BUILDING MATERIALS		40,000	40,000	40,000
0	190	2,000	3260	0000	-SIGNS & MAPS		2,000	2,000	2,000
164	475	0	3310	0000	-CLOTHING & ACCESSORIES		0	0	0
37	95	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
76	237	0	3350	0000	-SAFETY SUPPLIES		0	0	0
0	47	0	3400	0000	-CLOTHING & CLEANING ALLOWANCE		0	0	0
0	0	2,500	3470	0000	-EMERGENCY CESSPOOL PUMPING		2,500	2,500	2,500
34,243	45,947	45,947	3500	0000	-OTHER: UNCLASSIFIED		55,000	48,000	48,000
2,774	2,802	2,802	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
1,233	1,985	4,485	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		4,450	4,137	4,137
282,884	628,173	461,713	3650	0000	-REPAIRS: BUILDINGS		483,000	375,774	394,248
0	4,750	4,750	3770	0000	-ADVERTISING		4,750	4,750	4,750
176,665	166,250	180,000	3910	0000	-ITEMS FOR RESALE		185,000	180,000	180,000
6,202	6,317	6,300	3920	0000	-LAUNDRY & SANITATION		3,000	6,300	6,300
109,329	**99,004**	**243,292**	**4 000**		**CONTRACTUAL EXPENSES**		**242,105**	**222,105**	**222,105**
107,224	95,000	240,000	4020	0000	-LIGHT, POWER & WATER		240,000	220,000	220,000
1,969	2,913	2,913	4070	0000	-MTA PAYROLL TAX		2,105	2,105	2,105
0	95	95	4320	0000	-MEALS: EMPLOYEES		0	0	0
0	142	142	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
135	142	142	4340	0000	-TRAVEL: OTHER		0	0	0
0	712	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
164,773	**201,649**	**208,649**	**8 000**		**EMPLOYEE BENEFITS**		**180,290**	**179,700**	**179,700**
110,358	136,170	136,170	8280	0000	-STATE RETIREMENT		113,770	113,770	113,770
45,009	47,919	47,919	8330	0000	-SOCIAL SECURITY		48,960	48,370	48,370
-4,544	3,000	10,000	8350	0000	-UNEMPLOYMENT INSURANCE		3,000	3,000	3,000
13,949	14,560	14,560	8380	0000	-BENEFIT FUND CONTRIBUTION		14,560	14,560	14,560
182,317	**199,545**	**194,114**	**9 000**		**INTERFUND TRANSFERS**		**214,387**	**211,273**	**211,273**
158,467	171,982	166,551	9550	0000	-TR TO FD 039 SELF HLTH INS		177,414	175,071	175,071
13,546	15,028	15,028	9810	0000	-TRANSFER TO SELF INS FD-INS CH		24,441	24,441	24,441

COUNTY OF SUFFOLK
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DEPARTMENT Parks
FUND 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,304	12,535	12,535	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	12,532	11,761	11,761
274,266	**359,444**	**359,444**	**192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS**		**318,384**	**318,384**	**359,444**
274,266	**359,444**	**359,444**	**4 000 CONTRACTUAL EXPENSES**		**318,384**	**318,384**	**359,444**
0	0	0	4770 0000	-SPECIAL SERVICES	318,384	318,384	0
5,000	5,000	5,000	4980 ADQ1	-ROCKY POINT HISTORICAL SOCIETY	0	0	5,000
9,066	10,000	10,000	GFW1	-SMITHTOWN HISTORICAL SOCIETY	0	0	10,000
5,000	0	0	GUK1	-SAGTIKOS MANOR HISTORICAL SOC	0	0	0
6,514	8,000	8,000	HEP1	-THREE VILLAGE HISTORICAL SOC.	0	0	11,000
3,476	5,000	5,000	HKM1	-AMITYVILLE HISTORICAL SOCIETY	0	0	5,000
50,000	40,000	40,000	HNQ1	-L I MARITIME MUSEUM	0	0	40,000
5,000	5,000	5,000	HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	0	0	5,000
5,000	5,000	5,000	HQV1	-VILLAGE OF LINDENHURST	0	0	5,000
5,000	5,000	5,000	HYG1	-EASTVILLE HISTORICAL SOCIETY	0	0	5,000
10,000	20,000	20,000	JCG1	-COMMERDINGER PRESERVATION SOCIETY	0	0	20,000
10,000	5,000	5,000	JCW1	-BABYLON TOWN HISTORICAL SOCIETY	0	0	5,000
4,767	5,000	5,000	JET1	-FRIENDS OF THE BIG DUCK	0	0	0
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
5,000	5,000	5,000	JHG1	-FARMINGVILLE HISTORICAL SOCIETY	0	0	5,000
14,000	20,000	20,000	JHJ1	-YAPHANK HISTORICAL SOCIETY	0	0	20,000
0	10,000	10,000	JHK1	-HECKSCHER MUSEUM OF ART, HUNTINGTON	0	0	10,000
11,977	12,000	12,000	JHL1	-TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	0	0	10,000
0	5,000	5,000	JHM1	-DEEPWELLS FARM HISTORICAL SOCIETY	0	0	5,000
4,998	5,000	5,000	JHN1	-KETCHUM INN FOUNDATION	0	0	5,000
10,000	10,000	10,000	JHQ1	-MONTAUK HISTORICAL SOCIETY	0	0	15,000
5,000	5,000	5,000	JHR1	-SAG HARBOR WHALING & HISTORICAL MUSEUM	0	0	5,000
4,866	5,000	5,000	JHS1	-BAYPORT HERITAGE ASSOCIATION	0	0	5,000
12,000	12,000	12,000	JHT1	-LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGE	0	0	12,000
4,820	0	0	JIF1	-BAY SHORE HISTORICAL SOCIETY	0	0	0
10,000	10,000	10,000	JLB1	-GREENLAWN-CENTERPORT HISTORICAL SOCIETY	0	0	7,500
5,000	7,500	7,500	JLC1	-HUNTINGTON HISTORICAL SOCIETY	0	0	6,250
5,000	5,000	5,000	JLD1	-PORT JEFFERSON HISTORICAL SOCIETY	0	0	5,000

COUNTY OF SUFFOLK
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DEPARTMENT Parks
FUND 192

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	4980	JMN1	- SHELTER ISLAND HISTORICAL SOCIETY	0	0	5,000
8,000	10,000	10,000		JNV1	- THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	0	0	10,000
5,000	5,000	5,000		JPD1	- SAG HARBOR HISTORICAL SOCIETY	0	0	5,000
9,435	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	0
5,000	5,000	5,000		JPW1	- SOUTH FORK NATURAL HISTORY MUSEUM	0	0	5,000
4,642	5,000	5,000		JPX1	- THE EAST END CLASSIC BOAT SOCIETY	0	0	0
5,000	5,000	5,000		JPY1	- BRIDGEHAMPTON HISTORICAL SOCIETY	0	0	5,000
5,000	7,500	7,500		JQA1	- NORTHPORT HISTORICAL SOCIETY	0	0	6,250
4,711	10,000	10,000		JQB1	- CUMSEWOGUE HISTORICAL SOCIETY	0	0	7,000
5,994	5,444	5,444		JQC1	- LONG ISLAND CHILDREN'S EXPLORIUM	0	0	5,444
0	8,500	8,500		JRD1	- BRENTWOOD HISTORICAL SOCIETY	0	0	0
0	8,500	8,500		JRE1	- LAKE RONKONKOMA HISTORICAL SOCIETY	0	0	8,500
0	15,000	15,000		JRF1	- VILLAGE OF BABYLON (HIST. PRESRVTN & VILLAGE MUSEU	0	0	15,000
0	5,000	5,000		JRG1	- DROWNED MEADOW ROE HOUSE MUSEUM	0	0	5,000
0	10,000	10,000		JRH1	- TESLA MUSEUM	0	0	5,000
0	5,000	5,000		JRI1	- MORICHES BAY HISTORICAL SOCIETY	0	0	5,000
0	5,000	5,000		JRJ1	- SOUTHOLD HISTORICAL SOCIETY	0	0	5,000
0	0	0		JTQ1	- SAYVILLE HISTORICAL SOCIETY	0	0	5,000
0	0	0		JTR1	- SOUTHAMPTON HISTORICAL SOCIETY	0	0	5,000
0	0	0		JTS1	- COLD SPRING HARBOR WHALING MUSEUM	0	0	7,000
0	0	0		JTT1	- ISLIP ARTS COUNCIL-HISTORICAL PROGRAM	0	0	8,500
1,823,817	**2,067,378**	**1,930,047**	**477 - PKS - 7114 - ORGANIC MAINTENANCE PROGRAM**			**2,140,116**	**1,988,004**	**1,988,004**
1,287,471	**1,329,649**	**1,254,615**	**1 000 PERSONAL SERVICES**			**1,403,534**	**1,310,407**	**1,310,407**
0	0	10,293	1020	0000	- TERMINAL VACATION PAY	0	0	0
0	0	2,229	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
21,100	23,200	23,200	1060	0000	- LONGEVITY PAY	26,400	26,400	26,400
1,202,916	1,231,424	1,156,448	1100	0000	- PERMANENT SALARIES	1,265,659	1,177,532	1,177,532
25,176	35,000	20,000	1120	0000	- OVERTIME SALARIES	35,000	30,000	30,000
29,579	30,000	30,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE	66,450	66,450	66,450
0	0	3,320	1380	0000	- DEFERRED PAY	0	0	0
6,250	6,250	6,250	1400	0000	- CLEANING ALLOWANCE	6,250	6,250	6,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,275	1,275	1,275	1470	0000	-TOOL ALLOWANCE		1,275	1,275	1,275
1,175	2,500	1,600	1620	0000	-OT - STRAIGHT TIME		2,500	2,500	2,500
40,021	**186,732**	**186,732**	**2 000**		**EQUIPMENT**		**186,732**	**186,732**	**186,732**
40,021	186,732	186,732	2110	0000	-AGRICULTURAL EQUIPMENT		186,732	186,732	186,732
389,738	**402,672**	**365,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**426,850**	**367,865**	**367,865**
0	35,000	0	3050	0000	-FUEL FOR HEATING		0	0	0
0	0	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	0	5,000	3130	0000	-AUTO SUPPLIES		5,000	5,000	5,000
0	380	0	3190	0000	-TOOLS & IMPLEMENTS		0	0	0
46,348	12,000	48,465	3200	0000	-GROUND EQUIPMENT SUPPLIES		60,000	50,000	50,000
216,095	237,500	237,500	3210	0000	-FARM & AGRICULTURAL SUPPLIES		283,000	250,000	250,000
45,527	27,075	19,575	3220	0000	-INSECTICIDES		30,000	30,000	30,000
862	4,900	2,000	3250	0000	-BUILDING MATERIALS		2,000	2,000	2,000
0	1,235	2,235	3260	0000	-SIGNS & MAPS		5,000	2,500	2,500
3,531	3,610	3,610	3310	0000	-CLOTHING & ACCESSORIES		3,600	3,600	3,600
641	665	65	3350	0000	-SAFETY SUPPLIES		1,750	665	665
1,200	2,707	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
3,986	2,600	2,600	3500	0000	-OTHER: UNCLASSIFIED		15,000	2,600	2,600
0	0	5,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		10,000	10,000	10,000
71,548	75,000	38,950	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	0	200	3690	0000	-EMERGENCY REPAIRS		0	0	0
106,587	**148,325**	**123,000**	**4 000**		**CONTRACTUAL EXPENSES**		**123,000**	**123,000**	**123,000**
105,231	145,000	120,000	4020	0000	-LIGHT, POWER & WATER		120,000	120,000	120,000
1,356	3,325	3,000	4320	0000	-MEALS: EMPLOYEES		3,000	3,000	3,000
398,077	**430,644**	**403,117**	**477 - PKS - 7124 - WATER QUALITY ENVIRONMENTAL ENFORCE**				**458,176**	**424,711**	**424,711**
377,888	**405,311**	**379,357**	**1 000**		**PERSONAL SERVICES**		**433,226**	**400,461**	**400,461**
3,260	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
5,400	5,900	3,800	1060	0000	-LONGEVITY PAY		4,300	4,300	4,300
1,038	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
339,229	370,961	345,147	1100	0000	-PERMANENT SALARIES		382,582	367,711	367,711
8,691	14,700	14,700	1120	0000	-OVERTIME SALARIES		14,700	14,700	14,700
14,202	13,000	13,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		30,894	13,000	13,000

COUNTY OF SUFFOLK
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DEPARTMENT Parks
FUND 477

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,325	0	1,710	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
1,844	0	0	1380	0000	-DEFERRED PAY		0	0	0
750	500	750	1400	0000	-CLEANING ALLOWANCE		500	500	500
150	250	250	1620	0000	-OT - STRAIGHT TIME		250	250	250
2,853	**3,600**	**600**	**2 000**		**EQUIPMENT**		**3,600**	**3,600**	**3,600**
2,853	3,600	600	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		3,600	3,600	3,600
17,084	**21,306**	**23,016**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**21,000**	**20,300**	**20,300**
310	677	475	3190	0000	-TOOLS & IMPLEMENTS		750	750	750
622	900	420	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	900	900
0	1,200	0	3250	0000	-BUILDING MATERIALS		0	0	0
477	677	0	3260	0000	-SIGNS & MAPS		1,000	500	500
788	902	621	3310	0000	-CLOTHING & ACCESSORIES		900	900	900
77	226	0	3350	0000	-SAFETY SUPPLIES		350	250	250
530	3,158	1,000	3500	0000	-OTHER: UNCLASSIFIED		3,000	3,000	3,000
14,280	13,566	20,500	3520	0000	-RENT: AUTOMOBILES		14,000	14,000	14,000
252	**427**	**144**	**4 000**		**CONTRACTUAL EXPENSES**		**350**	**350**	**350**
252	285	144	4320	0000	-MEALS: EMPLOYEES		250	250	250
0	142	0	4340	0000	-TRAVEL: OTHER		100	100	100

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		187	187	190	187
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		143	143	146	143
01-7110-PARKS		141	141	144	141
1000-ADMINISTRATION		22	22	25	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	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	0
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	3	3	3	3
SENIOR CASHIER	10	0	0	2 N(002)	0
CLERK TYPIST	09	1	1	1	1
1100-CATHEDRAL PINES- PARK MAINTENANCE		20	20	20	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	4	4	4	4
CONSTRUCTION EQUIP OPER	16	2	2	2	2
MAINTENANCE MECHANIC III	15	6	6	6	6
MAINTENANCE MECHANIC II	12	3	3	3	3
MAINTENANCE MECHANIC I	09	1	1	1	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-7110-PARKS (CONT)					
1210-TIMBER POINT COUNTY CLUB G.C.		2	2	2	2
LABORER	08	2	2	2	2
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
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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 I	15	2	2	2	2
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 II	19	1	1	1	1
PARK SUPERVISOR I	15	1	1	1	1
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 III	22	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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		45	45	45	45
SECURITY DIRECTOR	27	1	1	1	1
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			$7,932,241	$7,932,241	$7,932,241
PLUS SALARY ADJUSTMENT			160,278	160,278	160,278
PLUS NEW POSITIONS			0	91,275	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			3,362,258-	3,551,903-	3,551,924-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,730,261	$4,631,891	$4,540,595

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$83,103	$83,103	$83,103
PLUS SALARY ADJUSTMENT			498	498	498
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			35,191-	35,191-	35,191-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$48,410	$48,410	$48,410

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	4	4	4	4
AUTO EQUIPMENT OPERATOR	10	5	5	5	5
LABORER	08	4	4	4	4
0200-WEST SAYVILLE GOLF		4	4	4	4
AUTO MECHANIC IV	18	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			$1,275,617	$1,275,617	$1,275,617
PLUS SALARY ADJUSTMENT			30,680	30,680	30,680
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			40,638-	128,765-	128,765-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,265,659	$1,177,532	$1,177,532

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
47-7124-WATER QUALITY ENVIRONMENTAL ENFORCEMEN		7	7	7	7
0400-ENVIRONMENTAL STEWARDSHIP		3	3	3	3
PARK SUPERVISOR III	22	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			$385,656	$385,656	$385,656
PLUS SALARY ADJUSTMENT			11,798	11,798	11,798
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			14,872-	29,743-	29,743-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$382,582	$367,711	$367,711

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		10	10	10	10
92-7510-HISTORIC SERVICES		10	10	10	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	3	3
MAINTENANCE MECHANIC IV	18	1	1	1	1
HISTORIC RESTORATION CARPENTER	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
TOTAL COST OF POSITIONS			$570,448	$570,448	$570,448
PLUS SALARY ADJUSTMENT			12,533	12,533	12,533
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			38,521-	31,958-	0
OTHER ADJUSTMENTS			0+	0+	10,042+
NET APPROPRIATION			$544,460	$551,023	$593,023

FORM: IFS321

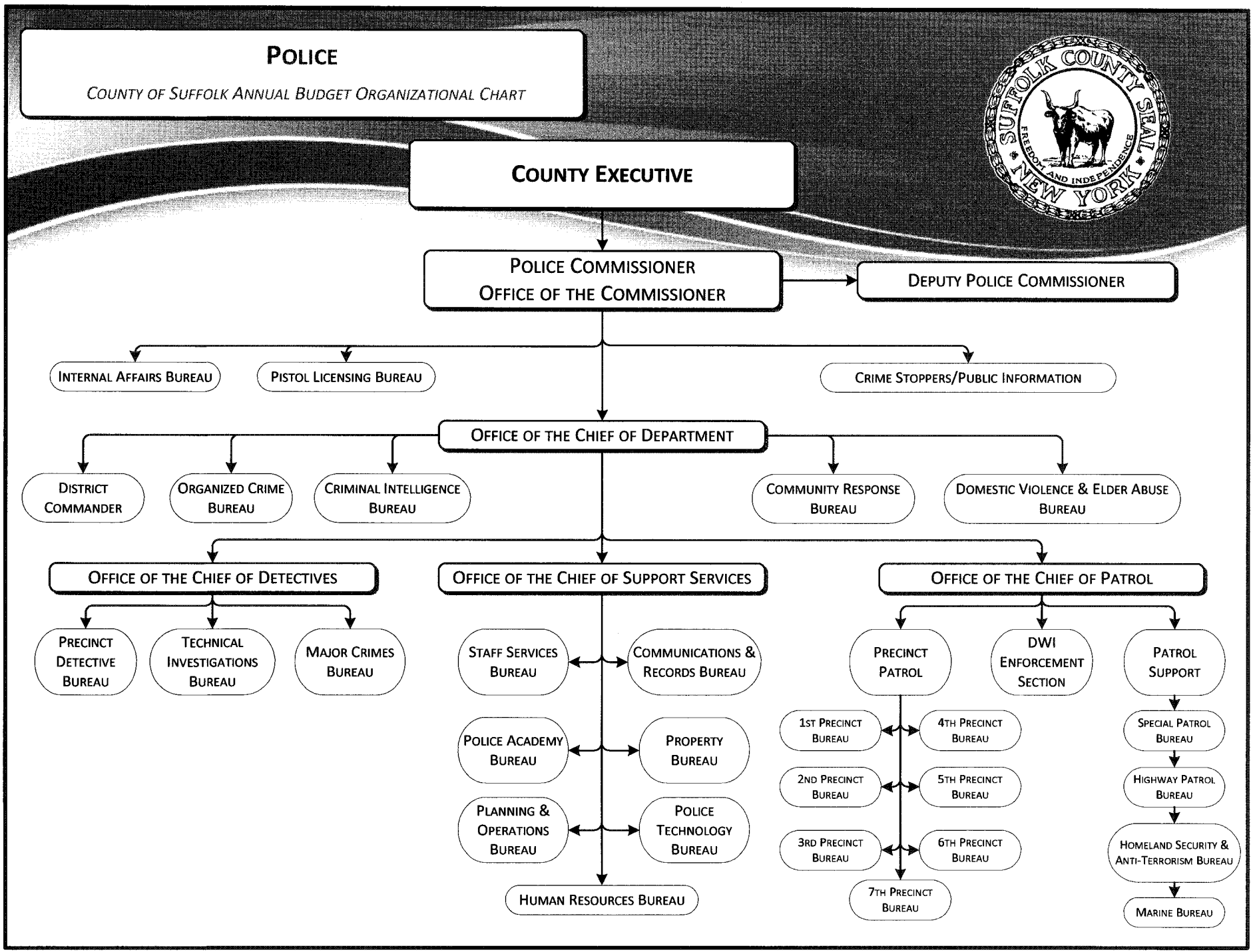
PARKS

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
17	PKS	01-7110-1000-0063	Senior Account Clerk	01-7110-1000-0076	Account Clerk Typist	2/3/14
58	PKS	47-7114-0200-0210	Automotive Mechanic III		Automotive Mechanic IV	3/31/14

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-121	PKS	01-7110-1000-0065	Senior Account Clerk		Account Clerk Typist
EM-122	PKS	92-7510-0200-0003	Historic Restoration Carpenter		Account Clerk Typist
EM-128	PKS	01-7110-2400-0150	Grants Analyst		Senior Account Clerk


POLICE
COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART
COUNTY EXECUTIVE
POLICE COMMISSIONER
OFFICE OF THE COMMISSIONER
DEPUTY POLICE COMMISSIONER
INTERNAL AFFAIRS BUREAU
PISTOL LICENSING BUREAU
CRIME STOPPERS/PUBLIC INFORMATION
OFFICE OF THE CHIEF OF DEPARTMENT
DISTRICT COMMANDER
ORGANIZED CRIME BUREAU
CRIMINAL INTELLIGENCE BUREAU
COMMUNITY RESPONSE BUREAU
DOMESTIC VIOLENCE & ELDER ABUSE BUREAU
OFFICE OF THE CHIEF OF DETECTIVES
OFFICE OF THE CHIEF OF SUPPORT SERVICES
OFFICE OF THE CHIEF OF PATROL
PRECINCT DETECTIVE BUREAU
TECHNICAL INVESTIGATIONS BUREAU
MAJOR CRIMES BUREAU
STAFF SERVICES BUREAU
COMMUNICATIONS & RECORDS BUREAU
POLICE ACADEMY BUREAU
PROPERTY BUREAU
PLANNING & OPERATIONS BUREAU
POLICE TECHNOLOGY BUREAU
HUMAN RESOURCES BUREAU
PRECINCT PATROL
DWI ENFORCEMENT SECTION
PATROL SUPPORT
1ST PRECINCT BUREAU
4TH PRECINCT BUREAU
2ND PRECINCT BUREAU
5TH PRECINCT BUREAU
3RD PRECINCT BUREAU
6TH PRECINCT BUREAU
7TH PRECINCT BUREAU
SPECIAL PATROL BUREAU
HIGHWAY PATROL BUREAU
HOMELAND SECURITY & ANTI-TERRORISM BUREAU
MARINE BUREAU

POLICE

Departmental Mission

The Suffolk County Police Department's mission is to provide and maintain a safe environment in which people can live and work. Every member of the Service acknowledges his or her obligation to provide professional services by rendering aid to those in need, providing an environment free from fear, bringing to justice those who violate the law, and protecting all persons and property in accordance with legal and ethical standards.

Department Description

The Police Department, which is the largest accredited municipal agency in New York State, provides the following two (2) levels of service to the residents of Suffolk County:

- Headquarters: Provides county-wide comprehensive and specialized services to all law enforcement agencies within the county. Included within headquarters are various Detective Division Squads, Support Services Commands, and the Aviation Section.
- Police District: Provides full police services to the unincorporated areas within the towns of Babylon, Brookhaven, Huntington, Islip, and Smithtown. The district is funded by a separate property tax levied only upon the residents of the district.

Activities and Accomplishments

1. Fighting Crime - Continued crime suppression efforts of the Patrol Division led to a 9% decrease in total property/violent crime within the Police District.
2. Overcoming Language Barriers - Developed the Department's Language Access Plan, in order to assist residents with Limited English Proficiency (LEP). The Community Response Bureau has identified vital documents which will provide LEP individuals meaningful access to police services. Furthermore, the Patrol Division will expand its utilization of Language Line cell phones to enhance existing patrol services by permitting better identification of the nature of the call for service and improved explanation of police actions to address the problem.

POLICE

3. Countering Violent Extremism

   - Expanded the "Active Shooter" Training, teaching officers how to handle an active shooter situation with all precincts conducting at least one Active Shooter exercise. Prior to conducting the exercise, the Emergency Service Section trained precinct personnel in the form of the Louisiana State University Law Enforcement Active Shooter Response (LASER) class. Additionally, a District-wide and multi-agency full scale "Active Shooter" drill was held at East Islip High School.
   - Installation and commencement of the School Active Violence Emergency (SAVE) hotline program which provides immediate, direct communication between schools and the Department's 911 Communication Center in the event of an "Active Shooter" situation.

4. Identifying Crime Patterns - Investigated, analyzed, and identified six county-wide patterns resulting in clearance by arrests in five of the six patterns. One of the most noteworthy was the crime pattern investigation that consisted of over sixteen gas station and convenience store armed robberies throughout the 1st, 2nd, and 3rd Precincts, the culmination of which resulted in the arrests of 5 individuals as well as the recovery of two loaded handguns.

5. Promoting Understanding and Tolerance - Continued to provide prompt investigation into reported incidents of Hate Crimes culminating in the handling of 203 reported incidents. Eighty-three incidents were reported to the New York State Department of Criminal Justice Services as required. The Hate Crimes Unit mapping program, required by the U.S. Department of Justice, is fully operational. Deterrence of Hate Crimes is also addressed through regular presentations to schools, as well as community and religious organizations.

6. Targeting Drugs - Investigated over 120 overdose related deaths to gather intelligence in the use, distribution and trade of illegal narcotic drugs. The Narcotics Section conducted a two-month long electronic investigation into the distribution of cocaine in the Mastic, Shirley, Ridge and Medford areas, which resulted in the execution of nine search warrants and the arrest of 13 subjects on multiple charges, including two subjects being charged as major traffickers. The Section recovered approximately $600,000 as well as seized vehicles and real estate.

7. Suppressing Identity Theft - In order to increase efficiency, the Identity Theft Section revised the manner in which cases were handled and went to a paperless system. This enabled detectives to spend more time analyzing trends. This resulted in 333 arrests being made, an increase of 65% from the previous year. In addition to the investigations it conducts, it also focuses on educating the public regarding ways to prevent becoming a victim.

POLICE

8. Combatting Computer Crimes - Continued its community outreach efforts as detectives from the Computer Crimes Section visited 34 schools, giving Internet Safety presentations to over 10,000 students and 3,200 parents/guardians during 2013. The program has grown to incorporate the topics of "cyber-bullying" and "sexting", two of the most dangerous perversions of technology that affect youth today.

9. Tracking Homeless Sex Offenders - In 2013, Suffolk County passed the Community Protection Act, which has been hailed as one of the most stringent sex offender regulatory laws in the United States. This law requires homeless offenders to report their whereabouts on a daily basis. This allows Special Victims Section personnel to more closely monitor the homeless offender population, and quickly recognize risk factors associated with recidivism.

10. Court Liaisons - On April 1, 2014 the responsibilities of the New York State Traffic Violations Bureau were transferred to the Suffolk County Traffic and Parking Violations Agency. The new agency holds night court every Thursday night and this has given the Department the ability to schedule officers working the midnight tour the ability to appear at court without incurring overtime.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Police Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. Includes funding for a class of new Police officers in 2015.
2. Public Safety Revenue Sharing has been increased in 2015 by $1 million.
3. All revenues for the Traffic and Parking Violations Agency have been moved to Police District to support Police functions.
4. Funding is included for the transfer of Park Police officers.
5. A transfer of staff between Fund 001 (General Fund) and Fund 115 (Police District) was included in the budget in order to ensure proper alignment within the taxing districts.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
438,734,833	**448,042,882**	**454,010,380**	**Police**	**GRAND TOTAL**	**472,406,653**	**470,431,786**	**470,506,075**
65,514,004	**65,986,423**	**69,278,240**	**001 - POL - 3120 - POLICE: GENERAL ADMINISTRATION**		**73,518,261**	**84,059,055**	**84,013,344**
61,866,759	**61,606,193**	**64,956,685**	**1 000 PERSONAL SERVICES**		**68,912,280**	**79,653,074**	**79,582,363**
505,826	640,465	745,786	1020 0000 - TERMINAL VACATION PAY		990,000	785,307	785,307
2,425,261	2,496,041	2,586,003	1030 0000 - NIGHT DIFFERENTIAL		2,725,947	3,186,635	3,186,635
2,203,220	2,041,010	2,360,208	1040 0000 - HOLIDAY PAY		1,328,921	1,772,418	1,772,418
1,286,263	1,652,324	1,788,053	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		2,309,145	1,874,745	1,874,745
2,886,675	2,867,125	3,016,725	1060 0000 - LONGEVITY PAY		2,980,700	3,504,950	3,504,950
0	0	130,000	1062 0000 - LONGEVITY 20+ YEARS		146,000	158,000	158,000
1,500	1,500	1,275	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,275	1,275	1,275
117,607	8,524	502,511	1080 0000 - RETRO & VACATION PAY		63,062	63,062	63,062
0	0	428	1090 0000 - EXTENDED TOURS		428	428	428
45,261,716	45,559,705	47,674,206	1100 0000 - PERMANENT SALARIES		49,359,269	58,800,521	58,729,810
4,945,642	4,375,000	6,250,000	1120 0000 - OVERTIME SALARIES		6,625,000	6,825,000	6,825,000
144,319	126,304	94,586	1230 0000 - WORKMAN'S COMPENSATION - DISAB		108,112	108,112	108,112
9,600	0	4,080	1270 0000 - DISABILITY INCOME		4,167	4,167	4,167
84,298	17,200	18,780	1290 0000 - HEALTH INSURANCE BUY-BACK		18,780	18,780	18,780
1,106,561	1,006,808	1,184,470	1330 0000 - SPECIAL HOLIDAY		1,215,105	1,458,105	1,458,105
388,465	351,942	319,937	1340 0000 - PEACE OFFICE COMPENSATION 1/3		419,054	419,054	419,054
666	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
17,372	35,145	27,007	1370 0000 - SWORN PERSONAL TIME		37,485	37,485	37,485
33,471	0	-2,202,526	1380 0000 - DEFERRED PAY		135,000	135,000	135,000
241,750	235,650	249,900	1400 0000 - CLEANING ALLOWANCE		243,600	298,800	298,800
151,569	160,650	174,300	1410 0000 - CLOTHING ALLOWANCE		170,100	170,100	170,100
11,348	0	0	1419 0000 - CLOTHING ALLOWANCE NONTAXED		0	0	0
1,700	1,700	1,700	1470 0000 - TOOL ALLOWANCE		1,700	1,700	1,700
29,255	29,100	29,256	1620 0000 - OT - STRAIGHT TIME		29,430	29,430	29,430
12,676	0	0	1810 0000 - REFUND OF MILITARY REPAYMENT		0	0	0
47,721	**71,279**	**59,442**	**2 000 EQUIPMENT**		**71,245**	**71,245**	**71,245**
802	2,637	0	2020 0000 - OFFICE MACHINES		0	0	0
882	2,400	2,400	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		1,600	1,600	1,600
18,623	18,440	18,440	2070 0000 - CAMERAS & PHOTOGRAPHIC		2,920	2,920	2,920

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,554	6,077	6,077	2080	0000	- MEDICAL, DENTAL & LABORATORY		2,175	2,175	2,175
316	9,200	0	2090	0000	- RADIO & COMMUNICATION		22,350	22,350	22,350
24,544	32,525	32,525	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		42,200	42,200	42,200
1,673,265	**1,933,306**	**1,905,756**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,102,161**	**2,012,161**	**2,012,161**
5,443	6,000	5,500	3010	0000	- OFFICE SUPPLIES		6,000	6,000	6,000
2,501	2,850	2,600	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		2,850	2,850	2,850
0	10,000	10,000	3020	0000	- POSTAGE		0	0	0
56,580	55,000	55,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		55,000	55,000	55,000
0	18,000	0	3040	0000	- OUTSIDE PRINTING		15,000	5,000	5,000
14,468	28,134	28,134	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		28,134	28,134	28,134
12,302	8,550	8,550	3080	0000	- RESEARCH & LAW BOOKS		8,550	8,550	8,550
30,512	38,000	36,000	3090	0000	- RADIO & COMMUNICATION SUPPLIES		38,000	38,000	38,000
8,520	8,550	8,550	3100	0000	- INSTRUCTIONAL SUPPLIES		8,550	8,550	8,550
6,002	3,610	3,610	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		4,000	4,000	4,000
281,900	290,000	290,000	3150	0000	- GASOLINE & MOTOR OIL		290,000	290,000	290,000
1,184	3,610	1,500	3160	0000	- COMPUTER SOFTWARE		3,610	3,610	3,610
6,422	8,550	8,550	3250	0000	- BUILDING MATERIALS		8,550	8,550	8,550
9	95	95	3260	0000	- SIGNS & MAPS		95	95	95
17,695	27,075	22,000	3310	0000	- CLOTHING & ACCESSORIES		27,000	27,000	27,000
270	260	260	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		260	260	260
0	630	630	3350	0000	- SAFETY SUPPLIES		630	630	630
15,612	17,100	17,100	3370	0000	- MEDICAL, DENTAL & LABORATORY S		17,100	17,100	17,100
183,805	160,000	235,000	3390	0000	- POLICEMAN SUPPLIES		275,000	275,000	275,000
31,623	21,494	23,881	3420	0000	- SHOOTING RANGE SUPPLIES		40,000	40,000	40,000
287,130	375,000	335,000	3500	0000	- OTHER: UNCLASSIFIED		375,000	345,000	345,000
40,182	45,425	35,151	3510	0000	- RENT: BUSINESS MACHINES & SYS		34,702	34,702	34,702
26	90	90	3540	0000	- RENT: FOR MISC. EQUIPMENT		90	90	90
230	1,025	500	3610	0000	- REPAIRS: OFFICE EQUIPMENT		1,025	1,025	1,025
319,402	350,000	325,000	3630	0000	- REPAIRS: LICENSED VEHICLES		350,000	330,000	330,000
0	903	900	3650	0000	- REPAIRS: BUILDINGS		900	900	900
283,934	288,000	288,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		288,000	288,000	288,000
111	96,000	95,000	3770	0000	- ADVERTISING		155,000	125,000	125,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
63,355	63,355	63,355	3790	0000	- AUTHORIZED TUITION	63,355	63,355	63,355
420	1,500	1,400	3950	0000	- NOTARY FEES	1,260	1,260	1,260
3,628	4,500	4,400	3980	0000	- HOSPITALIZATION OF JAIL INMATE	4,500	4,500	4,500
1,926,258	**2,375,645**	**2,356,357**	**4 000**		**CONTRACTUAL EXPENSES**	**2,432,575**	**2,322,575**	**2,347,575**
331,997	414,775	398,814	4010	0000	- TELEPHONE & TELEGRAPH	395,166	285,166	285,166
316,767	285,225	325,911	4310	0000	- EMPLOYEE MISC-EXPENSES	274,288	274,288	274,288
15,419	15,125	18,962	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	16,150	16,150	16,150
229,189	237,500	236,000	4360	0000	- EMPLOYEE TRAINING	310,000	310,000	310,000
27,524	27,825	28,500	4410	0000	- RENT: OFFICES & BUILDINGS	28,125	28,125	28,125
61,040	61,950	64,925	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	65,925	65,925	65,925
134,860	200,000	150,000	4770	0000	- SPECIAL SERVICES	200,000	200,000	200,000
479,591	0	0	4980	0000	- CONTRACTED AGENCIES	0	0	0
304,872	334,349	334,349		GHD1	- PARENTS FOR MEGANS LAW	334,349	334,349	334,349
25,000	25,000	25,000		JJB1	- PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER	25,000	25,000	50,000
0	773,896	773,896		JQU1	- PARENTS FOR MEGAN'S LAW:COMMUNITY PROTECTION ACT	783,572	783,572	783,572
3,906,592	**3,910,798**	**3,593,943**	**001 - POL - 3123 - INFORMATION TECHNOLOGY**			**3,600,512**	**3,570,512**	**3,570,512**
3,170,622	**3,151,255**	**2,845,760**	**1 000**		**PERSONAL SERVICES**	**2,830,623**	**2,800,623**	**2,800,623**
86,696	0	19,128	1020	0000	- TERMINAL VACATION PAY	0	0	0
110,155	0	33,405	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
44,800	49,050	42,250	1060	0000	- LONGEVITY PAY	48,900	48,900	48,900
14,680	101	523	1080	0000	- RETRO & VACATION PAY	101	101	101
2,809,602	3,032,604	2,648,138	1100	0000	- PERMANENT SALARIES	2,656,397	2,656,397	2,656,397
85,180	65,000	90,000	1120	0000	- OVERTIME SALARIES	120,000	90,000	90,000
1,584	0	0	1230	0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	1,200	1270	0000	- DISABILITY INCOME	1,225	1,225	1,225
13,424	0	7,116	1380	0000	- DEFERRED PAY	0	0	0
4,500	4,500	4,000	1400	0000	- CLEANING ALLOWANCE	4,000	4,000	4,000
0	**2,360**	**1,000**	**2 000**		**EQUIPMENT**	**800**	**800**	**800**
0	2,360	1,000	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE	800	800	800
49,961	**63,071**	**53,071**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**63,071**	**63,071**	**63,071**
0	100	100	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS	100	100	100
0	90	90	3080	0000	- RESEARCH & LAW BOOKS	0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Police 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,423	7,125	6,971	3090 0000 -RADIO & COMMUNICATION SUPPLIES	7,125	7,125	7,125
944	900	900	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT	900	900	900
18,119	31,370	21,524	3160 0000 -COMPUTER SOFTWARE	31,460	31,460	31,460
10,457	9,935	9,935	3500 0000 -OTHER: UNCLASSIFIED	9,935	9,935	9,935
14,018	13,551	13,551	3610 0000 -REPAIRS: OFFICE EQUIPMENT	13,551	13,551	13,551
686,009	**694,112**	**694,112**	**4 000 CONTRACTUAL EXPENSES**	**706,018**	**706,018**	**706,018**
684,082	690,145	688,045	4210 0000 -COMPUTER SERVICES	702,051	702,051	702,051
1,912	1,829	3,829	4310 0000 -EMPLOYEE MISC-EXPENSES	1,967	1,967	1,967
16	48	148	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	2,090	2,090	4360 0000 -EMPLOYEE TRAINING	1,900	1,900	1,900
6,076	**0**	**0**	**001 - POL - 3200 - STOP VIOLENCE AGAINST WOMAN 04**	**0**	**0**	**0**
6,076	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
6,076	0	0	2090 0000 -RADIO & COMMUNICATION	0	0	0
108,797	**0**	**31,203**	**001 - POL - 3203 - SHSP 2011**	**0**	**0**	**0**
90,000	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
90,000	0	0	2020 0000 -OFFICE MACHINES	0	0	0
18,797	**0**	**31,203**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
18,797	0	31,203	4410 0000 -RENT: OFFICES & BUILDINGS	0	0	0
98,997	**0**	**0**	**001 - POL - 3210 - SLETPP 08**	**0**	**0**	**0**
66,949	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
66,949	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
12,048	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,535	0	0	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
9,514	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
20,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
20,000	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
72,400	**0**	**303,960**	**001 - POL - 3211 - UASI 2011**	**0**	**0**	**0**
55,457	**0**	**275,903**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
55,457	0	275,903	1120 0000 -OVERTIME SALARIES	0	0	0
16,942	**0**	**17,057**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
16,942	0	17,057	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**11,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	11,000	4770 0000 -SPECIAL SERVICES	0	0	0
0	**0**	**52,582**	**001 - POL - 3232 - SUFF CTY FORENSIC ANALYSIS QUALITY AND**	**0**	**0**	**0**
0	**0**	**30,582**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	30,582	2020 0000 -OFFICE MACHINES	0	0	0
0	**0**	**22,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	22,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
13,164	**0**	**0**	**001 - POL - 3235 - EL DORADO TASK FORCE FFY13**	**0**	**0**	**0**
13,164	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
13,164	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
2,949	**0**	**14,253**	**001 - POL - 3238 - LONG ISLAND CYBER CRIME TASK FORCE FFY**	**0**	**0**	**0**
2,949	**0**	**14,253**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
2,949	0	14,253	1120 0000 -OVERTIME SALARIES	0	0	0
26,128	**0**	**41,294**	**001 - POL - 3276 - INTERNET SAFETY IN SUFFOLK**	**0**	**0**	**0**
20,275	**0**	**37,806**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
20,275	0	37,806	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**1,698**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	1,698	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
5,853	**0**	**1,790**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
5,853	0	1,790	3160 0000 -COMPUTER SOFTWARE	0	0	0
16,101	**0**	**0**	**001 - POL - 3286 - 2008 BOMB SQUAD INITIATIVE**	**0**	**0**	**0**
16,101	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
16,101	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
62,607	**0**	**0**	**001 - POL - 3291 - SECURING THE CITIES**	**0**	**0**	**0**
15,802	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
15,802	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
46,805	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
46,805	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
44,664	**42,440**	**42,440**	**001 - POL - 3542 - SCHOOL ANTI-GANG INITIATIVES**	**42,440**	**42,440**	**42,440**
44,664	**42,440**	**42,440**	**4 000 CONTRACTUAL EXPENSES**	**42,440**	**42,440**	**42,440**
44,664	42,440	42,440	4770 0000 -SPECIAL SERVICES	42,440	42,440	42,440
7,449	**0**	**0**	**001 - POL - 3601 - 2009 HAZMAT GRANT**	**0**	**0**	**0**
7,449	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,449	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
53,449	**0**	**0**	**001 - POL - 3602 - 2009 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
53,449	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,000	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
48,449	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
8,030	**0**	**3,970**	**001 - POL - 3605 - 2010 HAZMAT PROGRAM**		**0**	**0**	**0**
8,030	**0**	**3,970**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
8,030	0	3,970	1120 0000 -OVERTIME SALARIES		0	0	0
82,887	**0**	**0**	**001 - POL - 3607 - UASI 08**		**0**	**0**	**0**
8,068	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
8,068	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
74,819	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
74,819	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
63,269	**0**	**0**	**001 - POL - 3608 - SHSP 08**		**0**	**0**	**0**
63,269	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
49,334	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
13,934	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**315**	**001 - POL - 3610 - PORT SECURITY 2011**		**0**	**0**	**0**
0	**0**	**315**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	315	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
18,900	**0**	**93,600**	**001 - POL - 3611 - SHSP 2012**		**0**	**0**	**0**
18,900	**0**	**3,600**	**2 000 EQUIPMENT**		**0**	**0**	**0**
18,900	0	3,600	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
50,000	**0**	**500,688**	**001 - POL - 3612 - UASI 2012**		**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
50,000	**0**	**249,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
50,000	0	0	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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	15,000	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**16,000**	**001 - POL - 3614 - U.S. MARSHALS REGIONAL FUGITIVE TASK FO**		**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
35,130	**0**	**0**	**001 - POL - 3615 - IRS STEPP FFY13**		**0**	**0**	**0**
35,130	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
35,130	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
9,998	**0**	**0**	**001 - POL - 3618 - OPERATION NORTHEAST SHORE RESTORE**		**0**	**0**	**0**
9,998	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
9,998	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
21,965	**0**	**0**	**001 - POL - 3620 - USMS REGIONAL FUGITIVE TASK FORCE FFY1**		**0**	**0**	**0**
17,200	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
17,200	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
4,765	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,765	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
10,000	**0**	**0**	**001 - POL - 3621 - COMPUTER CRIMES ICAC**		**0**	**0**	**0**
10,000	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,000	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**143,200**	**001 - POL - 3625 - OPERATION HOT WHEELS X**		**0**	**0**	**0**
0	**0**	**139,476**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	139,476	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**3,724**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,224	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	0	2,500	4340 0000 -TRAVEL: OTHER		0	0	0
142,645	**0**	**5,573**	**001 - POL - 3626 - SLETPP FFY2010**		**0**	**0**	**0**
96,110	**0**	**5,569**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
96,110	0	5,569	1120 0000 -OVERTIME SALARIES		0	0	0
46,535	**0**	**4**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,000	0	0	2020 0000 -OFFICE MACHINES		0	0	0
23,360	0	4	2090 0000 -RADIO & COMMUNICATION		0	0	0
22,175	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
19,677	**0**	**22,788**	**001 - POL - 3628 - COPS FY2009 CHILD SEXUAL PREDATOR PROG**	**M**	**0**	**0**	**0**

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
11,578	**0**	**10,645**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,578	0	10,645	1120 0000 -OVERTIME SALARIES	M	0	0	0
1,513	**0**	**1,162**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,513	0	222	2020 0000 -OFFICE MACHINES	M	0	0	0
0	0	940	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
434	**0**	**128**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
434	0	128	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
6,152	**0**	**10,853**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
6,152	0	7,760	4340 0000 -TRAVEL: OTHER	M	0	0	0
0	0	3,093	4770 0000 -SPECIAL SERVICES	M	0	0	0
28,974	**0**	**0**	**001 - POL - 3632 - DEA LONG ISLAND TASK FORCE FFY13**		**0**	**0**	**0**
28,974	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
28,974	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
125,149	**0**	**0**	**001 - POL - 3634 - OPERATION HOT WHEELS IX**		**0**	**0**	**0**
122,595	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
122,595	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
2,554	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,411	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
1,142	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
9,045	**0**	**0**	**001 - POL - 3635 - SHSP 09**		**0**	**0**	**0**
8,145	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,145	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
306	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
306	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
594	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
594	0	0	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
70,862	**0**	**0**	**001 - POL - 3636 - UASI 09**		**0**	**0**	**0**
63,255	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
63,255	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
3,256	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,256	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,351	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,351	0	0	4770 0000 -SPECIAL SERVICES	0	0	0
7,980	**0**	**0**	**001 - POL - 3639 - LONG ISLAND CYBER CRIME TASK FORCE FY1**	**0**	**0**	**0**
7,980	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
7,980	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
10,961	**0**	**0**	**001 - POL - 3640 - FBI JOINT TERRORISM TASK FORCE FY13**	**0**	**0**	**0**
10,961	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
10,961	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**113,500**	**001 - POL - 3643 - SHSP 2013**	**0**	**0**	**0**
0	**0**	**63,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	63,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**50,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	50,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	**0**	**587,590**	**001 - POL - 3644 - UASI 2013**	**0**	**0**	**0**
0	**0**	**242,590**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	242,590	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**330,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	330,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	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
76,849	**0**	**0**	**001 - POL - 3645 - SLETPP FFY2009**	**0**	**0**	**0**
75,892	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
75,892	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
957	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
957	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
12,698	**0**	**47,301**	**001 - POL - 3648 - IRS STEPP FFY14**	**0**	**0**	**0**
12,698	**0**	**37,301**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
12,698	0	37,301	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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
121,419	**0**	**880**	**001 - POL - 3653 - SCOPE 2010**		**0**	**0**	**0**
370	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
370	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
121,049	**0**	**880**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,415	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
119,634	0	880	4980 JMX1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC		0	0	0
383,330	**0**	**0**	**001 - POL - 3654 - OPERATION IMPACT IX**		**0**	**0**	**0**
291,906	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
291,906	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
4,824	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,824	0	0	2020 0000 -OFFICE MACHINES		0	0	0
3,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,000	0	0	3110 0000 -PRINTING SUPPLIES		0	0	0
83,600	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
78,000	0	0	4210 0000 -COMPUTER SERVICES		0	0	0
5,600	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
58,120	**0**	**102,518**	**001 - POL - 3656 - SECURING THE CITIES 2011**		**0**	**0**	**0**
58,120	**0**	**102,518**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
58,120	0	102,518	1120 0000 -OVERTIME SALARIES		0	0	0
15,000	**0**	**0**	**001 - POL - 3658 - SNAP FRAUD FFY2013**		**0**	**0**	**0**
13,500	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
13,500	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
1,500	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,500	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	**0**	**250,381**	**001 - POL - 3659 - PUBLIC SAFETY ANSWERING POINT FY12**		**0**	**0**	**0**
0	**0**	**90,381**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	90,381	2020 0000 -OFFICE MACHINES		0	0	0
0	**0**	**160,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	85,000	4210 0000 -COMPUTER SERVICES		0	0	0
0	0	75,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	259,500	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
105,486	**0**	**33,397**	**001 - POL - 3665 - UASI 10**		**0**	**0**	**0**
105,486	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
105,486	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**33,397**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	33,397	4770 0000 -SPECIAL SERVICES		0	0	0
84,755	**0**	**381**	**001 - POL - 3666 - SHSP 10**		**0**	**0**	**0**
51,619	**0**	**381**	**2 000 EQUIPMENT**		**0**	**0**	**0**
51,619	0	381	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
33,136	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
33,136	0	0	4410 0000 -RENT: OFFICES & BUILDINGS		0	0	0
0	**0**	**219,633**	**001 - POL - 3675 - SLETPP FFY2013**		**0**	**0**	**0**
0	**0**	**81,633**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	81,633	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**138,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	38,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	100,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
170,472	**0**	**335,927**	**001 - POL - 3679 - OPERATION IMPACT X**		**0**	**0**	**0**
170,472	**0**	**185,527**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
170,472	0	185,527	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**29,400**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	7,400	2020 0000 -OFFICE MACHINES		0	0	0
0	0	22,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**3,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3040 0000 -OUTSIDE PRINTING		0	0	0
0	**0**	**118,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	78,000	4210 0000 -COMPUTER SERVICES		0	0	0
0	0	40,000	4770 0000 -SPECIAL SERVICES		0	0	0
105,435	**0**	**247,168**	**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
100,935	**0**	**137,204**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,570	0	1,230	2020 0000 -OFFICE MACHINES		0	0	0
73,424	0	1,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	10,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
21,941	0	124,974	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**1,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,600	3160 0000 -COMPUTER SOFTWARE		0	0	0
4,500	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,500	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**20,000**	**001 - POL - 3685 - SNAP FRAUD 2014**		**0**	**0**	**0**
0	**0**	**18,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	18,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**2,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	2,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
100,000	**0**	**0**	**001 - POL - 3689 - 2010 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
100,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
100,000	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
3,105	**0**	**14,098**	**001 - POL - 3704 - FBI JOINT TERRORISM TASK FORCE FFY14**		**0**	**0**	**0**
3,105	**0**	**14,098**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,105	0	14,098	1120 0000 -OVERTIME SALARIES		0	0	0
9,192	**0**	**35,808**	**001 - POL - 3708 - EL DORADO TASK FORCE FFY14**		**0**	**0**	**0**
9,192	**0**	**35,808**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
9,192	0	35,808	1120 0000 -OVERTIME SALARIES		0	0	0
3,998	**0**	**13,205**	**001 - POL - 3709 - DEA LOND ISLAND TASK FORCE FFY14**		**0**	**0**	**0**
3,998	**0**	**13,205**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,998	0	13,205	1120 0000 -OVERTIME SALARIES		0	0	0
16,376,109	**17,959,636**	**17,613,850**	**102 - POL - 3020 - PUBLIC SAFETY COMM E911**		**18,280,649**	**18,171,544**	**18,171,544**
9,572,753	**9,473,855**	**9,587,800**	**1 000 PERSONAL SERVICES**		**9,762,961**	**9,668,062**	**9,668,062**
17,225	0	1,741	1020 0000 -TERMINAL VACATION PAY		0	0	0
499,268	506,536	535,639	1040 0000 -HOLIDAY PAY		540,828	544,155	544,155
135	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
150,600	159,900	158,050	1060 0000 -LONGEVITY PAY		167,800	167,800	167,800
9,675	9,600	10,350	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		10,350	10,350	10,350

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
19,463	0	6,085	1080	0000	-RETRO & VACATION PAY		0	0	0
7,195,288	8,061,965	7,752,934	1100	0000	-PERMANENT SALARIES		7,960,981	7,960,981	7,960,981
1,495,264	600,000	972,814	1120	0000	-OVERTIME SALARIES		950,000	851,774	851,774
22,449	0	10,612	1230	0000	-WORKMAN'S COMPENSATION - DISAB		10,612	10,612	10,612
63,240	65,685	46,900	1270	0000	-DISABILITY INCOME		34,127	34,127	34,127
2,730	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
13,240	0	4,298	1380	0000	-DEFERRED PAY		0	0	0
44,450	43,750	48,650	1400	0000	-CLEANING ALLOWANCE		48,300	48,300	48,300
39,727	26,419	39,727	1620	0000	-OT - STRAIGHT TIME		39,963	39,963	39,963
10,854	**5,000**	**3,000**	**2 000**		**EQUIPMENT**		**17,250**	**10,250**	**10,250**
1,925	5,000	3,000	2010	0000	-FURNITURE & FURNISHINGS		17,250	10,250	10,250
8,929	0	0	2020	0000	-OFFICE MACHINES		0	0	0
12,610	**22,177**	**13,800**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**29,190**	**22,415**	**22,415**
597	1,045	1,045	3010	0000	-OFFICE SUPPLIES		1,100	1,100	1,100
0	357	40	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		350	350	350
6,133	7,325	7,325	3090	0000	-RADIO & COMMUNICATION SUPPLIES		12,250	8,325	8,325
1,711	1,900	1,200	3500	0000	-OTHER: UNCLASSIFIED		2,500	1,900	1,900
1,435	1,800	990	3510	0000	-RENT: BUSINESS MACHINES & SYS		990	990	990
1,000	4,750	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		6,000	4,750	4,750
1,735	5,000	2,200	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		6,000	5,000	5,000
4,100,979	**5,552,494**	**5,072,365**	**4 000**		**CONTRACTUAL EXPENSES**		**5,424,074**	**5,423,643**	**5,423,643**
3,293,156	3,937,948	3,515,948	4010	0000	-TELEPHONE & TELEGRAPH		3,800,948	3,800,948	3,800,948
32,119	32,211	32,599	4070	0000	-MTA PAYROLL TAX		33,364	32,933	32,933
54,148	58,150	58,150	4210	0000	-COMPUTER SERVICES		58,150	58,150	58,150
0	285	0	4310	0000	-EMPLOYEE MISC-EXPENSES		46,512	46,512	46,512
499	1,900	1,900	4340	0000	-TRAVEL: OTHER		1,900	1,900	1,900
721,056	1,522,000	1,463,768	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		1,483,200	1,483,200	1,483,200
2,678,913	**2,906,110**	**2,936,885**	**8 000**		**EMPLOYEE BENEFITS**		**3,047,174**	**3,047,174**	**3,047,174**
1,765,724	1,980,518	1,980,518	8280	0000	-STATE RETIREMENT		2,080,518	2,080,518	2,080,518
715,813	718,592	733,467	8330	0000	-SOCIAL SECURITY		741,001	741,001	741,001
3,730	11,000	14,331	8350	0000	-UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
193,645	196,000	208,569	8380	0000	-BENEFIT FUND CONTRIBUTION		210,655	210,655	210,655

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
333,673,511	**343,674,670**	**341,306,470**	**115 - POL - 3121 - POLICE DISTRICT ADMINISTRATION**		**360,770,033**	**347,217,505**	**347,337,505**
330,100,965	**339,659,452**	**337,454,588**	**1 000 PERSONAL SERVICES**		**356,713,104**	**343,350,859**	**343,350,859**
2,467,693	2,628,424	2,205,084	1020 0000 - TERMINAL VACATION PAY		2,498,300	2,337,078	2,337,078
19,462,703	20,396,808	20,023,947	1030 0000 - NIGHT DIFFERENTIAL		21,705,929	20,432,296	20,432,296
13,212,390	11,438,163	13,546,927	1040 0000 - HOLIDAY PAY		8,426,005	8,235,608	8,235,608
5,946,429	6,531,476	5,193,795	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		6,177,600	5,509,138	5,509,138
13,826,325	13,803,500	13,888,950	1060 0000 - LONGEVITY PAY		13,849,475	13,325,225	13,325,225
0	0	230,000	1062 0000 - LONGEVITY 20+ YEARS		254,000	242,000	242,000
2,700	2,700	2,475	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		2,475	2,475	2,475
397,492	84,597	1,013,512	1080 0000 - RETRO & VACATION PAY		153,540	153,540	153,540
0	0	227,721	1090 0000 - EXTENDED TOURS		227,721	227,721	227,721
235,616,654	243,834,564	242,971,351	1100 0000 - PERMANENT SALARIES		256,712,768	248,503,687	248,503,687
23,611,534	24,850,000	28,750,000	1120 0000 - OVERTIME SALARIES		29,325,000	27,300,000	27,300,000
3,152,812	2,724,416	2,675,037	1230 0000 - WORKMAN'S COMPENSATION - DISAB		3,119,226	3,119,226	3,119,226
32,340	39,258	15,150	1270 0000 - DISABILITY INCOME		15,472	15,472	15,472
403,945	117,534	122,068	1290 0000 - HEALTH INSURANCE BUY-BACK		122,068	122,068	122,068
4,807,307	5,250,028	5,046,457	1330 0000 - SPECIAL HOLIDAY		5,217,637	4,974,637	4,974,637
5,955,679	5,601,968	5,271,401	1340 0000 - PEACE OFFICE COMPENSATION 1/3		6,344,183	6,344,183	6,344,183
135,117	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
72,969	77,900	58,076	1370 0000 - SWORN PERSONAL TIME		74,950	74,950	74,950
-1,248,849	225,855	-5,752,079	1380 0000 - DEFERRED PAY		450,000	450,000	450,000
1,672,058	1,686,900	1,642,850	1400 0000 - CLEANING ALLOWANCE		1,683,550	1,628,350	1,628,350
313,295	339,500	277,616	1410 0000 - CLOTHING ALLOWANCE		308,700	308,700	308,700
23,339	0	0	1419 0000 - CLOTHING ALLOWANCE NONTAXED		0	0	0
1,275	1,275	1,275	1470 0000 - TOOL ALLOWANCE		1,275	1,275	1,275
42,975	24,586	42,975	1620 0000 - OT - STRAIGHT TIME		43,230	43,230	43,230
192,783	0	0	1810 0000 - REFUND OF MILITARY REPAYMENT		0	0	0
81,947	**104,829**	**68,193**	**2 000 EQUIPMENT**		**104,640**	**104,640**	**104,640**
13,632	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
0	2,900	1,000	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	5,500	2,500	2050 0000 - OTHER MOTORIZED EQUIPMENT		0	0	0
12,027	0	7,158	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		14,220	14,220	14,220

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,139	7,950	4,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		0	0	0
12,047	16,098	12,098	2080	0000	-MEDICAL, DENTAL & LABORATORY		11,100	11,100	11,100
8,774	8,775	5,775	2090	0000	-RADIO & COMMUNICATION		4,200	4,200	4,200
9,528	34,786	20,000	2130	0000	-BOATS & MARINE		60,300	60,300	60,300
11,676	3,200	3,200	2260	0000	-PUBLIC SAFETY		2,420	2,420	2,420
12,125	25,620	12,462	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		12,400	12,400	12,400
2,139,145	**2,448,945**	**2,382,264**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,448,460**	**2,360,177**	**2,380,177**
114,310	105,000	120,000	3010	0000	-OFFICE SUPPLIES		110,000	110,000	110,000
950	900	900	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		900	900	900
100,799	94,849	94,849	3020	0000	-POSTAGE		105,800	105,800	105,800
128,471	140,000	11,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		16,000	16,000	16,000
29,275	49,500	45,000	3040	0000	-OUTSIDE PRINTING		49,500	49,500	49,500
650	650	650	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		650	650	650
476	4,500	1,000	3080	0000	-RESEARCH & LAW BOOKS		4,500	3,801	3,801
0	6,000	4,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		6,000	6,000	6,000
0	450	0	3100	0000	-INSTRUCTIONAL SUPPLIES		450	450	450
5,919	5,890	5,090	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		5,890	5,890	5,890
70,458	56,416	46,416	3140	0000	-BOATS & MARINE SUPPLIES		60,000	56,416	56,416
62,918	80,000	80,000	3150	0000	-GASOLINE & MOTOR OIL		80,000	80,000	80,000
245	500	245	3160	0000	-COMPUTER SOFTWARE		500	500	500
4,246	4,000	3,000	3250	0000	-BUILDING MATERIALS		4,000	4,000	4,000
0	450	0	3260	0000	-SIGNS & MAPS		450	450	450
330,225	525,000	494,489	3310	0000	-CLOTHING & ACCESSORIES		525,000	490,000	490,000
0	180	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		180	180	180
81,047	84,000	84,000	3330	0000	-FOOD		84,000	84,000	84,000
823	1,400	1,100	3350	0000	-SAFETY SUPPLIES		1,400	1,400	1,400
69,107	73,000	70,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		73,000	70,000	70,000
5,883	5,700	5,700	3380	0000	-RECREATIONAL & MORALE		5,700	5,700	5,700
298,516	360,000	300,065	3390	0000	-POLICEMAN SUPPLIES		300,000	300,000	300,000
58,601	66,500	60,500	3500	0000	-OTHER: UNCLASSIFIED		66,500	60,500	80,500
259,653	275,314	282,836	3510	0000	-RENT: BUSINESS MACHINES & SYS		271,809	271,809	271,809
17,173	15,320	17,174	3540	0000	-RENT: FOR MISC. EQUIPMENT		17,174	17,174	17,174

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17,486	16,388	179,773	3610	0000	-REPAIRS: OFFICE EQUIPMENT		180,640	140,640	140,640
78,388	70,000	70,000	3630	0000	-REPAIRS: LICENSED VEHICLES		70,000	70,000	70,000
1,991	1,500	1,500	3650	0000	-REPAIRS: BUILDINGS		1,500	1,500	1,500
43,650	43,320	43,320	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		45,000	45,000	45,000
713	4,000	1,000	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
3,916	4,061	4,000	3920	0000	-LAUNDRY & SANITATION		4,000	4,000	4,000
720	1,620	1,620	3950	0000	-NOTARY FEES		1,380	1,380	1,380
1,351,453	**1,461,444**	**1,401,425**	**4 000**		**CONTRACTUAL EXPENSES**		**1,503,829**	**1,401,829**	**1,501,829**
318,732	448,612	350,000	4010	0000	-TELEPHONE & TELEGRAPH		442,248	340,248	340,248
265,093	262,875	272,850	4310	0000	-EMPLOYEE MISC-EXPENSES		274,125	274,125	274,125
185,075	143,125	175,250	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		181,700	181,700	181,700
0	1,900	1,900	4340	0000	-TRAVEL: OTHER		1,000	1,000	1,000
492,900	492,900	492,900	4410	0000	-RENT: OFFICES & BUILDINGS		492,900	492,900	492,900
89,653	112,032	108,525	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		111,856	111,856	111,856
0	0	0	4980	0000	-CONTRACTED AGENCIES		0	0	100,000
7,164,720	**7,351,875**	**7,230,260**	**115 - POL - 3122 - SCHOOL CROSSING GUARDS**				**7,394,663**	**7,573,635**	**7,573,635**
7,143,253	**7,321,260**	**7,199,645**	**1 000**		**PERSONAL SERVICES**		**7,339,048**	**7,518,020**	**7,518,020**
14,002	0	28,809	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
305,205	333,144	312,457	1060	0000	-LONGEVITY PAY		336,937	336,937	336,937
1,577	2,263	1,577	1080	0000	-RETRO & VACATION PAY		2,263	2,263	2,263
573,305	603,811	517,717	1110	0000	-INTERIM SALARIES		407,097	605,126	605,126
5,466,101	5,617,671	5,516,601	1130	0000	-TEMPORARY SALARIES - NO FRINGE		5,792,699	5,747,671	5,747,671
6,627	8,751	7,062	1230	0000	-WORKMAN'S COMPENSATION - DISAB		2,211	2,211	2,211
39,166	35,332	61,800	1270	0000	-DISABILITY INCOME		63,111	63,111	63,111
7,229	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
7,265	0	2,921	1380	0000	-DEFERRED PAY		0	0	0
150,150	150,150	152,600	1400	0000	-CLEANING ALLOWANCE		152,600	152,600	152,600
572,624	570,138	598,101	1430	0000	-SCHOOL CROSS GUARDS VACATION		582,130	608,101	608,101
21,468	**30,615**	**30,615**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**55,615**	**55,615**	**55,615**
15,243	25,000	25,000	3310	0000	-CLOTHING & ACCESSORIES		50,000	50,000	50,000
6,225	5,415	5,415	3500	0000	-OTHER: UNCLASSIFIED		5,415	5,415	5,415

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0	200	200	3770 0000 - ADVERTISING		200	200	200
1,729,226	**1,788,697**	**1,781,377**	**115 - POL - 3127 - POLICE: STOP-D.W.I.**		**1,867,752**	**1,864,752**	**1,864,752**
1,713,613	**1,766,022**	**1,763,158**	**1 000 PERSONAL SERVICES**		**1,845,077**	**1,842,077**	**1,842,077**
137,087	123,442	108,747	1030 0000 - NIGHT DIFFERENTIAL		115,739	115,739	115,739
63,030	54,079	65,641	1040 0000 - HOLIDAY PAY		42,891	42,891	42,891
69,000	72,750	72,750	1060 0000 - LONGEVITY PAY		76,500	76,500	76,500
0	0	2,000	1062 0000 - LONGEVITY 20+ YEARS		2,000	2,000	2,000
0	0	8,324	1090 0000 - EXTENDED TOURS		8,324	8,324	8,324
1,014,743	1,051,888	1,048,354	1100 0000 - PERMANENT SALARIES		1,111,483	1,111,483	1,111,483
308,032	330,000	330,000	1120 0000 - OVERTIME SALARIES		330,000	330,000	330,000
40,349	40,350	42,427	1230 0000 - WORKMAN'S COMPENSATION - DISAB		44,662	44,662	44,662
13,711	13,853	13,853	1330 0000 - SPECIAL HOLIDAY		18,326	15,326	15,326
70,476	71,660	78,192	1340 0000 - PEACE OFFICE COMPENSATION 1/3		87,152	87,152	87,152
-10,814	0	-14,330	1380 0000 - DEFERRED PAY		0	0	0
8,000	8,000	7,200	1400 0000 - CLEANING ALLOWANCE		8,000	8,000	8,000
7,437	**7,725**	**7,740**	**2 000 EQUIPMENT**		**7,728**	**7,728**	**7,728**
7,437	7,725	7,740	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		7,728	7,728	7,728
8,176	**13,950**	**9,479**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,147**	**10,147**	**10,147**
1,220	1,220	1,329	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,220	1,220	1,220
0	285	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		285	285	285
4,038	7,293	4,293	3370 0000 - MEDICAL, DENTAL & LABORATORY S		6,572	6,572	6,572
131	2,080	800	3500 0000 - OTHER: UNCLASSIFIED		1,070	1,070	1,070
2,788	3,072	3,057	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		1,000	1,000	1,000
0	**1,000**	**1,000**	**4 000 CONTRACTUAL EXPENSES**		**4,800**	**4,800**	**4,800**
0	1,000	1,000	4340 0000 - TRAVEL: OTHER		4,800	4,800	4,800
6,588,343	**6,588,343**	**6,588,343**	**115 - POL - 3135 - TOWN & VILLAGE REVENUE SHARING**		**6,588,343**	**7,588,343**	**7,588,343**
6,588,343	**6,588,343**	**6,588,343**	**4 000 CONTRACTUAL EXPENSES**		**6,588,343**	**7,588,343**	**7,588,343**
691,117	691,117	691,117	4983 ATZ1 - TOWN OF EAST HAMPTON		691,117	796,017	796,017
1,178,655	1,178,655	1,178,655	AUW1 - TOWN OF RIVERHEAD		1,178,655	1,357,555	1,357,555
112,661	112,661	112,661	AUY1 - TOWN OF SHELTER ISLAND		112,661	129,761	129,761
1,943,561	1,943,561	1,943,561	AVJ1 - TOWN OF SOUTHAMPTON		1,943,561	2,238,561	2,238,561
885,473	885,473	885,473	AVL1 - TOWN OF SOUTHOLD		885,473	1,019,873	1,019,873

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462,502	462,502	462,502	4983 AWH1 - VILLAGE OF AMIITYVILLE	462,502	532,702	532,702
40,189	40,189	40,189	AWK1 - VILLAGE OF ASHAROKEN	40,189	46,289	46,289
69,836	69,836	69,836	AWL1 - VILLAGE OF EAST HAMPTON	69,836	80,436	80,436
67,201	67,201	67,201	AWV1 - VILLAGE OF HEAD OF HARBOR	67,201	77,401	77,401
75,766	75,766	75,766	AWY1 - VILLAGE OF HUNTINGTON BAY	75,766	87,266	87,266
166,685	166,685	166,685	AXB1 - VILLAGE OF LLOYD HARBOR	166,685	191,985	191,985
81,037	81,037	81,037	AXD1 - VILLAGE OF NISSEQUOQUE	81,037	93,337	93,337
377,512	377,512	377,512	AXG1 - VILLAGE OF NORTHPORT	377,512	434,812	434,812
6,588	6,588	6,588	AXI1 - VILLAGE OF OCEAN BEACH	6,588	7,588	7,588
44,801	44,801	44,801	AXM1 - VILLAGE OF QUOGUE	44,801	51,601	51,601
106,072	106,072	106,072	AXO1 - VILLAGE OF SAG HARBOR	106,072	122,172	122,172
198,309	198,309	198,309	AXQ1 - VILLAGE OF SOUTHAMPTON	198,309	228,409	228,409
1,977	1,977	1,977	AXR1 - VILLAGE OF SALTAIRE	1,977	2,277	2,277
78,401	78,401	78,401	AXU1 - VILLAGE OF WESTHAMPTON BEACH	78,401	90,301	90,301
0	**396,000**	**983,515**	**115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006**	**0**	**0**	**0**
0	**396,000**	**970,833**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	396,000	970,833	1120 0000 - OVERTIME SALARIES	0	0	0
0	**0**	**12,682**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	9,086	4310 0000 - EMPLOYEE MISC-EXPENSES	0	0	0
0	0	3,596	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	0	0	0
48,717	**49,000**	**49,000**	**115 - POL - 3213 - SHOT SPOTTER-BELLPORT**	**49,000**	**49,000**	**49,000**
48,717	**49,000**	**49,000**	**4 000 CONTRACTUAL EXPENSES**	**49,000**	**49,000**	**49,000**
1,217	1,500	1,500	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
590	**0**	**24,410**	**115 - POL - 3222 - 2013 BYRNE JAG**	**0**	**0**	**0**
590	**0**	**19,410**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
590	0	19,410	1120 0000 - OVERTIME SALARIES	0	0	0
0	**0**	**5,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
20,470	**0**	**0**	**115 - POL - 3277 - MOTORCYCLE SAFETY EDUCATION AND ENFO**	**0**	**0**	**0**
20,000	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
20,000	0	0	1120 0000 - OVERTIME SALARIES	0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
470	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
470	0	0	3040 0000 -OUTSIDE PRINTING		0	0	0
298,088	**295,000**	**295,000**	**115 - POL - 3282 - SHOT SPOTTER-ALL OTHER LOCATIONS**		**295,000**	**295,000**	**295,000**
298,088	**295,000**	**295,000**	**4 000 CONTRACTUAL EXPENSES**		**295,000**	**295,000**	**295,000**
11,088	8,000	8,000	4020 0000 -LIGHT, POWER & WATER		8,000	8,000	8,000
287,000	287,000	287,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		287,000	287,000	287,000
4,986	**0**	**36,014**	**115 - POL - 3296 - BYRNE JAG 2012**	**M**	**0**	**0**	**0**
4,986	**0**	**14**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,986	0	14	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
-24,500	**0**	**0**	**115 - POL - 3606 - MCSAP HIGH PRIORITY 2011**		**0**	**0**	**0**
-24,500	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
-24,500	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
49,939	**0**	**0**	**115 - POL - 3613 - BUCKLE UP 2013**		**0**	**0**	**0**
49,939	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
49,939	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
71,409	**0**	**0**	**115 - POL - 3617 - STEP 13**		**0**	**0**	**0**
71,409	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
71,409	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
6,645	**0**	**0**	**115 - POL - 3624 - PORT SECURITY ARRA**		**0**	**0**	**0**
6,645	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,645	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**16,148**	**115 - POL - 3631 - EXPLOSIVE DETECTION CANINE TEAM 2013**		**0**	**0**	**0**
0	**0**	**6,797**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	6,797	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**9,351**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	9,351	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
56,381	**0**	**0**	**115 - POL - 3641 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
56,381	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
56,381	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**21,235**	**115 - POL - 3642 - MOTORCYCLE SAFETY EDUCATION & ENFORC**		**0**	**0**	**0**

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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
0	**0**	**735**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	735	4340 0000 -TRAVEL: OTHER		0	0	0
68,354	**0**	**237,286**	**115 - POL - 3647 - MCSAP HIGH PRIORITY 2013**		**0**	**0**	**0**
65,603	**0**	**109,415**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
65,603	0	109,415	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**120,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	111,400	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	8,600	2090 0000 -RADIO & COMMUNICATION		0	0	0
2,751	**0**	**7,871**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,320	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	0	302	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
2,751	0	6,249	4340 0000 -TRAVEL: OTHER		0	0	0
0	**0**	**15,000**	**115 - POL - 3649 - EXPLOSIVE DETECTION CANINE TEAM FY12**		**0**	**0**	**0**
0	**0**	**15,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	7,196	2020 0000 -OFFICE MACHINES		0	0	0
0	0	4,237	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	3,567	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
598,558	**0**	**640,692**	**115 - POL - 3651 - LIE/HOV ENFORCEMENT PROGRAM 2013**		**0**	**0**	**0**
589,951	**0**	**611,090**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
589,951	0	611,090	1120 0000 -OVERTIME SALARIES		0	0	0
8,607	**0**	**29,602**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,144	0	16,803	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
3,463	0	12,799	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	**0**	**135,000**	**115 - POL - 3652 - 2012 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
0	**0**	**135,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	135,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	**0**	**135,000**	**115 - POL - 3655 - 2011 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
0	**0**	**98,494**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	98,494	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
0	**0**	**36,506**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	36,506	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
16,893	**0**	**1,506**	**115 - POL - 3657 - OPERATION SHIELD 2013**	**0**	**0**	**0**
16,893	**0**	**1,506**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
16,893	0	1,506	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**132,020**	**115 - POL - 3671 - POLICE TRAFFIC SERVICES (PTS) 2014**	**0**	**0**	**0**
0	**0**	**128,800**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	128,800	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**3,220**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	3,220	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**218,925**	**115 - POL - 3674 - 2013 BOMB SQUAD INITIATIVE**	**0**	**0**	**0**
0	**0**	**27,272**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	27,272	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**191,653**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	191,653	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**5,703**	**115 - POL - 3676 - OPERATION SHIELD 2014**	**0**	**0**	**0**
0	**0**	**5,703**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	5,703	1120 0000 -OVERTIME SALARIES	0	0	0
2,173	**0**	**0**	**115 - POL - 3683 - PORT SECURITY 2010 GROUP II**	**0**	**0**	**0**
2,173	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
2,173	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
625	**0**	**0**	**115 - POL - 3693 - ALPHA OMEGA TABLETOP**	**0**	**0**	**0**
625	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
625	0	0	3500 0000 -OTHER: UNCLASSIFIED	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
51,608	**0**	**0**	**115 - POL - 3699 - LGRMIF 2012-2013**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
51,608	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
51,608	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
33,284	**0**	**68,290**	**115 - POL - 3711 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**		**0**	**0**	**0**
33,284	**0**	**68,290**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
33,284	0	68,290	1120 0000 - OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		3,539	3,539	3,541	3,539
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		602	602	673	671
01-3120-POLICE		549	549	620	618
1000-HEADQUARTERS DIVISION		244	244	319	317
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
DEP CHIEF (POLICE)	UN	FROM 15-3121-3000	0	1	1
INSPECTOR (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	3	3	3	3
DEP INSPECTOR (POLICE)	UN	FROM 15-3121-2000	0	1	1
DEP INSPECTOR (POLICE)	UN	FROM 15-3121-3000	0	1	1
DETECTIVE LT (POLICE)	UN	FROM 15-3121-3000	0	1	1
DETECTIVE SGT (POLICE)	UN	3	3	3	3
DETECTIVE SGT (POLICE)	UN	FROM 15-3121-3000	0	1	1
DETECTIVE (POLICE)	UN	23	23	23	23
DETECTIVE (POLICE)	UN	FROM 15-3121-2000	0	4	4
DETECTIVE (POLICE)	UN	FROM 15-3121-3000	0	32	32
DETECTIVE (POLICE)	UN	1	1	TO 15-3121-2000	TO 15-3121-2000
CAPTAIN (POLICE)	UN	5	5	5	5
LIEUTENANT (POLICE)	UN	13	13	13	13
LIEUTENANT (POLICE)	UN	4	4	TO 15-3121-1000	TO 15-3121-1000
SERGEANT (POLICE)	UN	15	15	15	15
SERGEANT (POLICE)	UN	5	5	TO 15-3121-1000	TO 15-3121-1000
SERGEANT (POLICE)	UN	3	3	TO 15-3121-2000	TO 15-3121-2000
POLICE OFFICER	UN	46	46	46	46
POLICE OFFICER	UN	FROM 15-3121-1000	0	1	1
POLICE OFFICER	UN	FROM 15-3121-2000	0	40	40
POLICE OFFICER	UN	FROM 15-3121-2100	0	4	4
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3120-POLICE (CONT) 1000-HEADQUARTERS DIVISION					
SENIOR ACCOUNTANT	24	1	1	1	1
ASST TO COMM (POLICE)	23	1	1	1	1
COMMUNICATIONS TECH II	23	4	4	4	4
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	3	3	3	3
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
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
SECRETARY	17	0	0	1 N(001)	0
SECRETARIAL ASSISTANT	17	2	2	2	2
EVIDENCE RECOVERY TOW OPERATOR	16	10	10	10	10
COMMUNICATIONS MECHANIC	16	3	3	3	3
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	11	11	11	11
NEIGHBORHOOD AIDE	13	0	0	1 N(001)	0
SENIOR CLERK TYPIST	12	8	8	8	8
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3120-POLICE (CONT)					
2000-CHIEF INSPECTOR		20	20	19	19
SERGEANT (POLICE)	UN	2	2	2	2
SERGEANT (POLICE)	UN	1	1	TO 15-3121-2000	TO 15-3121-2000
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
3000-DETECTIVE DIVISION		285	285	282	282
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	167	167	167	167
DETECTIVE (POLICE)	UN	1	1	TO 15-3121-2000	TO 15-3121-2000
LIEUTENANT (POLICE)	UN	1	1	1	1
SERGEANT (POLICE)	UN	1	1	1	1
SERGEANT (POLICE)	UN	2	2	TO 15-3121-1000	TO 15-3121-1000
POLICE OFFICER	UN	14	14	14	14
SR PROGRAMMER ANALYST	27	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	1	1	1	1
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
RESEARCH ANALYST	20	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
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	8	8	8	8
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	6	6	6	6
POLICE OPERATION AIDE	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3120 POLICE (CONT)					
TOTAL COST OF POSITIONS			$57,572,830	$57,572,830	$57,572,830
PLUS SALARY ADJUSTMENT			2,979,408	2,979,408	2,979,408
PLUS NEW POSITIONS			0	70,680	0
PLUS TRANSFERS IN			0	11,369,981	11,369,981
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	2,495,446-	2,495,446-
LESS ESTIMATED TURNOVER SAVINGS			2,733,235-	10,925,090-	10,925,121-
OTHER ADJUSTMENTS			8,459,734-	228,158+	228,158+
NET APPROPRIATION			$49,359,269	$58,800,521	$58,729,810

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	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
SYSTEMS & DATA BASE COORD	31	1	1	1	1
PR PROGRAMMER ANALYST	30	1	1	1	1
SYSTEMS ANAL SUPVR(C-J)	30	2	2	2	2
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	4	4	4	4
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	5	5	5	5
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3123 INFORMATION TECNOLOGY (CONT)					
TOTAL COST OF POSITIONS			$3,471,941	$3,471,941	$3,471,941
PLUS SALARY ADJUSTMENT			70,530	70,530	70,530
PLUS NEW POSITIONS			0	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	886,074-	886,074-
OTHER ADJUSTMENTS			886,074-	0+	0+
NET APPROPRIATION			$2,656,397	$2,656,397	$2,656,397

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
POLICE DISTRICT		2,774	2,774	2,705	2,705
15-3121-POLICE DISTRICT		2,764	2,764	2,695	2,695
1000-ADMINISTRATION		220	220	230	230
DEP INSPECTOR (POLICE)	UN	2	2	2	2
CAPTAIN (POLICE)	UN	6	6	6	6
LIEUTENANT (POLICE)	UN	6	6	6	6
LIEUTENANT (POLICE)	UN	FROM 01-3120-1000	0	4	4
SERGEANT (POLICE)	UN	11	11	11	11
SERGEANT (POLICE)	UN	FROM 01-3120-1000	0	5	5
SERGEANT (POLICE)	UN	FROM 01-3120-3000	0	2	2
POLICE OFFICER	UN	45	45	45	45
POLICE OFFICER	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
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
EVIDENCE CONTROL CLERK III	18	3	3	3	3
HEAD CLERK	18	5	5	5	5
APPLICANT INVESTIGATOR	17	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TAILOR	18	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	2	2	2	2
EVIDENCE CONTROL CLK II	15	12	12	12	12
MATERIEL CONTROL CLERK IV	15	5	5	5	5
PRINCIPAL STENOGRAPHER	15	1	1	1	1
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	3	3	3	3
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	42	42	42	42
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15-3121-POLICE DISTRICT (CONT) 1000-ADMINISTRATION					
CUSTODIAL WORKER I	08	1	1	1	1
MATERIEL CONTROL CLERK I	05	4	4	4	4
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2000-PATROL DIVISION		2,171	2,171	2,132	2,132
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	10	10	10	10
DEP INSPECTOR (POLICE)	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
DETECTIVE LT (POLICE)	UN	1	1	1	1
DETECTIVE (POLICE)	UN	39	39	39	39
DETECTIVE (POLICE)	UN	FROM 01-3120-1000	0	1	1
DETECTIVE (POLICE)	UN	FROM 01-3120-3000	0	1	1
DETECTIVE (POLICE)	UN	4	4	TO 01-3120-1000	TO 01-3120-1000
POLICE OFFICER (SPANISH SPK)	UN	8	8	8	8
CAPTAIN (POLICE)	UN	9	9	9	9
LIEUTENANT (POLICE)	UN	60	60	60	60
SERGEANT (POLICE)	UN	222	222	222	222
SERGEANT (POLICE)	UN	FROM 01-3120-1000	0	3	3
SERGEANT (POLICE)	UN	FROM 01-3120-2000	0	1	1
POLICE OFFICER	UN	1575	1575	1575	1575
POLICE OFFICER	UN	40	40	TO 01-3120-1000	TO 01-3120-1000
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	9	9	9	9
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	2	2	2	2
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	21	21	21	21
SENIOR CLERK TYPIST	12	27	27	27	27
POLICE OPERATIONS AIDE (SS)	11	2	2	2	2
POLICE OPERATION AIDE	11	45	45	45	45
DETENTION ATTENDANT	11	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

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2100-COPS AHEAD / COPS UNIVERSAL		50	50	46	46
POLICE OFFICER	UN	46	46	46	46
POLICE OFFICER	UN	4	4	TO 01-3120-1000	TO 01-3120-1000
2300-COPS UNIVERSAL H.P. IV & 5		99	99	99	99
POLICE OFFICER	UN	99	99	99	99
3000-DETECTIVE DIVISION (DISTRICT)		224	224	188	188
ASST CHIEF (POLICE)	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
DEP INSPECTOR (POLICE)	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
DETECTIVE LT (POLICE)	UN	6	6	6	6
DETECTIVE LT (POLICE)	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
DETECTIVE SGT (POLICE)	UN	23	23	23	23
DETECTIVE SGT (POLICE)	UN	1	1	TO 01-3120-1000	TO 01-3120-1000
DETECTIVE (POLICE)	UN	125	125	125	125
DETECTIVE (POLICE)	UN	32	32	TO 01-3120-1000	TO 01-3120-1000
LIEUTENANT (POLICE)	UN	2	2	2	2
SERGEANT (POLICE)	UN	5	5	5	5
POLICE OFFICER	UN	5	5	5	5
SR EVIDENCE SPECIALIST	24	2	2	2	2
EVIDENCE SPECIALIST	19	5	5	5	5
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			$276,043,533	$276,043,533	$276,043,533
PLUS SALARY ADJUSTMENT			15,659,576	15,659,576	15,659,576
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	2,495,446	2,495,446
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	11,369,981-	11,369,981-
LESS ESTIMATED TURNOVER SAVINGS			7,998,806-	33,035,278-	33,035,278-
OTHER ADJUSTMENTS			26,991,535-	1,289,609-	1,289,609-
NET APPROPRIATION			$256,712,768	$248,503,687	$248,503,687

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$1,171,509	$1,171,509	$1,171,509
PLUS SALARY ADJUSTMENT			71,788	71,788	71,788
PLUS NEW POSITIONS			0	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			131,814-	131,814-	131,814-
NET APPROPRIATION			$1,111,483	$1,111,483	$1,111,483

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC SAFETY COMMUNICATION SYSTEM E-911		163	163	163	163
77-3020-PUBLIC SAFETY COMM SYSTEM E-911		163	163	163	163
1000-PUBLIC SAFETY COMM SYSTEM E-911		163	163	163	163
PR PROGRAMMER ANALYST	30	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	12	12	12	12
PUBLIC SFTY DISPATCHER I	15	68	68	68	68
EMERG COMPLAINT OPER (SP SPK)	13	11	11	11	11
EMERGENCY COMPLAINT OPER	13	58	58	58	58
TOTAL COST OF POSITIONS			$8,593,379	$8,593,379	$8,593,379
PLUS SALARY ADJUSTMENT			192,730	192,730	192,730
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			825,128-	825,128-	825,128-
NET APPROPRIATION			$7,960,981	$7,960,981	$7,960,981

FORM: IFS321

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
18	POL	15-3121-1000-3500	Principal Stenographer e/m to Principal Clerk		Head Clerk	2/17/14
30	POL	15-3121-3000-4124	Evidence Specialist		Senior Evidence Specialist	3/3/14
30	POL	15-3121-3000-4122	Evidence Specialist		Senior Evidence Specialist	3/3/14
33	POL	15-3121-1000-3478	Clerk		Clerk Typist	3/3/14
34	POL	15-3121-2000-2480	Police Operations Aide		Clerk Typist	3/3/14
34	POL	15-3121-2000-2871	Police Operations Aide		Clerk Typist	3/3/14
34	POL	15-3121-2000-2917	Police Operations Aide		Clerk Typist	3/3/14
35	POL	15-3121-2000-1414	Police Officer		Police Officer (Spanish Speaking)	3/3/14
35	POL	15-3121-2000-1424	Police Officer		Police Officer (Spanish Speaking)	3/3/14
35	POL	15-3121-2000-1464	Police Officer		Police Officer (Spanish Speaking)	3/3/14
35	POL	15-3121-2000-1470	Police Officer		Police Officer (Spanish Speaking)	3/3/14
36	POL	01-3120-3000-0556	Senior Clerk Typist		Principal Clerk	3/3/14
36	POL	01-3120-3000-0557	Senior Clerk Typist		Principal Clerk	3/3/14
54	POL	15-3121-1000-4088	Evidence Control Clerk	15-3121-1000-4063	Evidence Control Clerk II	3/17/14
68	POL	01-3123-3000-0032	Data Base Manager	01-3123-3000-0018	Systems & Data Base Coordinator	3/31/14
96	POL	15-3121-1000-4087	Evidence Control Clerk	15-3121-1000-4064	Evidence Control Clerk II	4/28/14
170	POL	01-3123-3000-0041	Senior Programmer Analyst		Principal Programmer Analyst	8/18/14

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-9	POL	01-3120-1000-0633	Communications Technician II		Communications Technician I
EM-9	POL	01-3120-1000-0638	Communications Technician II		Communications Technician I
EM-28	POL	01-3120-1000-0961	Senior Accountant		Principal Accountant
EM-45	POL	01-3120-1000-0905	Senior Police Operations Aide		Police Operations Aide

POLICE

EM-53	POL	01-3120-1000-0575	Senior Clerk Typist		Principal Clerk
EM-71	POL	01-3123-4000-0068	Office Systems Technician		Office Systems Analyst I
EM-82	POL	15-3121-2000-2658	Senior Clerk Typist		Principal Clerk
EM-107	POL	01-3123-1000-0030	Data Entry Operator		Clerk Typist
EM-108	POL	01-3123-1000-0029	Principal Data Entry Operator		Clerk Typist
EM-109	POL	01-3120-1000-0910	Senior Data Entry Operator		Clerk Typist
EM-109	POL	01-3123-1000-0034	Senior Data Entry Operator		Clerk Typist
EM-123	POL	15-3121-1000-3486	Clerk Typist		Senior Clerk Typist
EM-132	POL	15-3121-1000-3466	Clerk Typist		Senior Clerk Typist
EM-138	POL	15-3121-2000-1105	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1113	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1118	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1120	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1121	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1134	Police Officer		Police Officer (Spanish Speaking)
EM-138	POL	15-3121-2000-1142	Police Officer		Police Officer (Spanish Speaking)
EM-140	POL	15-3121-2000-2850	Police Operations Aide		Senior Clerk Typist

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

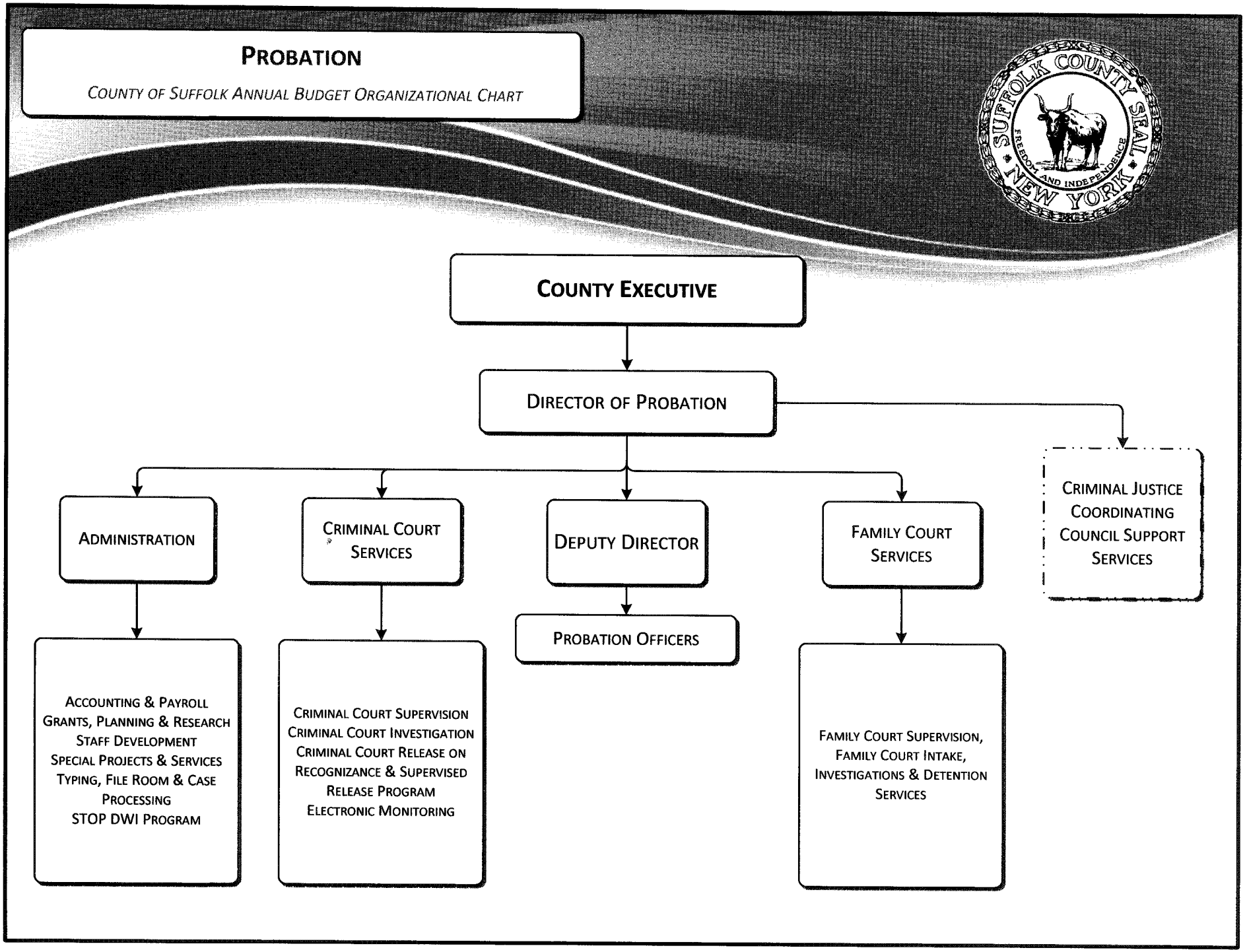
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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
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	01	3120	3000	0396	5706	0001	SR EVIDENCE SPECIALIST	24	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	01	3120	3000	0397	5706	0001	SR EVIDENCE SPECIALIST	24	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

Departmental Mission

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

Department Description

The Suffolk County Department of Probation has the following responsibilities:

- Intake - preparation of petitions in cases of family offenses (support, paternity, custody, orders of protection, domestic violence, 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 helps the courts determine the appropriate dispositional sentence. The Department also performs adoption investigations for the Family Court.

- 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 program, 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

Activities and Accomplishments

1. 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 119 placements, a 27.9% reduction.
2. Continued to manage Suffolk Probation's Juvenile Accountability Project that establishes a coordinated and collaborative response to dangerous gang activity in Suffolk County. In 2013, the Department provided 17 Gang Awareness presentations and trainings to school and community groups. A total of 698 adults and 700 juveniles participated in the Gang Awareness presentations. The Department also provided services to school districts by working with at-risk students prior to their involvement with the Court system in order to resolve problems within the school, family, and community.
3. The Alternatives For Youth (AFY) program has been extremely successful, with 100% of 2013 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.
4. Implemented a NYS Mandated *Detention Risk Assessment Instrument* and submitted a plan to New York State 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 consistently re-approved the Department's plan as is anticipated for the 2014-2015 program year.
5. Collected over $1.9 million in probationer fees in 2013 and implemented online fees payment accessibility. The Department will monitor this to determine the impact on the fee collection program.
6. In 2013, a total of 182 pre-trial defendants completed the Pre-Trial Supervised Release and Drug Court programs. With the hiring of 10 new Probation Officer Trainees in 2014, expansion of the Pre-Trial Supervised Release program is anticipated.
7. Redeployed Probation Officers in order to successfully meet OPCA's increased requirement for offender contacts on greatest and high risk caseloads. These caseloads supervise those probationers who score in the greatest-high risk area on the state-approved risk assessment instrument and those probationers who, while supervised on a medium risk caseload, have shown an inability to fully comply with probation conditions.
8. Supervised 15,686 adult criminal court offenders and conducted 4,518 pre-sentence investigations for the Criminal Courts.

PROBATION

9. The CJCC managed nine grants in 2013, totaling almost $3.8 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.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Probation Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. A new unit (Appropriation 3171) has been created entitled Comprehensive Alternatives to Incarceration (CATI) to pilot a four-pronged approach to reduce jail entrants at every stage of the criminal justice continuum. Goals include preventing the initial perpetration of a crime, increasing effective Alternatives to Incarceration programs, and reducing the risk of recidivism. Funding is included for 3 Probation Officers, 3 Probation Investigators & 1 Psychiatric Social Worker, as well as $500,000 for contracted services.

2. Included an additional $161,000 to contract agencies to enhance current services; this includes $54,000 to Stop Domestic Violence.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'		2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
37,224,660	**38,696,481**	**37,289,200**	**Probation**	**GRAND TOTAL**	**37,959,186**	**37,682,760**	**37,686,260**
60,081	**152,942**	**100,000**	**001 - PRO - 3137 - IGNITION INTERLOCK PROGRAM**		**125,000**	**125,000**	**125,000**
0	**27,942**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
0	27,942	0	1100	0000 - PERMANENT SALARIES	0	0	0
60,081	**125,000**	**100,000**	**4 000**	**CONTRACTUAL EXPENSES**	**125,000**	**125,000**	**125,000**
60,081	125,000	100,000	4980	0000 - CONTRACTED AGENCIES	125,000	125,000	125,000
831,799	**0**	**6,364**	**001 - PRO - 3138 - PROBATION: DAY REPORTING**		**0**	**0**	**0**
785,064	**0**	**6,364**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
16,200	0	0	1060	0000 - LONGEVITY PAY	0	0	0
757,306	0	5,884	1100	0000 - PERMANENT SALARIES	0	0	0
2,029	0	0	1120	0000 - OVERTIME SALARIES	0	0	0
7,080	0	480	1270	0000 - DISABILITY INCOME	0	0	0
2,450	0	0	1420	0000 - CLEANING & CLOTHING ALLOWANCE	0	0	0
29,843	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
565	0	0	3010	0000 - OFFICE SUPPLIES	0	0	0
6,514	0	0	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
95	0	0	3080	0000 - RESEARCH & LAW BOOKS	0	0	0
163	0	0	3100	0000 - INSTRUCTIONAL SUPPLIES	0	0	0
5,449	0	0	3340	0000 - FOOD SUPPLIMENT	0	0	0
9,814	0	0	3370	0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
5,609	0	0	3500	0000 - OTHER: UNCLASSIFIED	0	0	0
1,634	0	0	3510	0000 - RENT: BUSINESS MACHINES & SYS	0	0	0
16,891	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
48	0	0	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS	0	0	0
16,843	0	0	4560	0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
17,928	**0**	**12,902**	**001 - PRO - 3139 - LONG ISLAND GANG TASK FORCE**		**0**	**0**	**0**
17,928	**0**	**12,902**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
17,928	0	12,902	1120	0000 - OVERTIME SALARIES	0	0	0
15,975,200	**18,729,060**	**17,129,627**	**001 - PRO - 3140 - PROB: GENERAL ADMINISTRATION**		**18,681,842**	**17,777,601**	**17,752,601**
15,260,649	**17,731,054**	**16,418,206**	**1 000**	**PERSONAL SERVICES**	**17,872,901**	**16,931,041**	**16,931,041**
117,583	0	38,400	1020	0000 - TERMINAL VACATION PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	15,162	1040	0000	-HOLIDAY PAY		0	0	0
94,101	0	27,238	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
259,900	312,150	297,200	1060	0000	-LONGEVITY PAY		321,400	321,400	321,400
149,873	155,000	155,000	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		155,000	155,000	155,000
4,547	0	5,395	1080	0000	-RETRO & VACATION PAY		0	0	0
14,321,472	16,825,504	15,489,853	1100	0000	-PERMANENT SALARIES		16,981,601	16,092,141	16,092,141
194,846	370,000	250,000	1120	0000	-OVERTIME SALARIES		350,000	300,000	300,000
6,586	0	31,526	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
12,000	0	15,780	1270	0000	-DISABILITY INCOME		0	0	0
5,398	0	18,827	1340	0000	-PEACE OFFICE COMPENSATION 1/3		0	0	0
28,652	0	15,000	1380	0000	-DEFERRED PAY		0	0	0
0	0	475	1410	0000	-CLOTHING ALLOWANCE		0	0	0
47,600	60,900	52,850	1420	0000	-CLEANING & CLOTHING ALLOWANCE		57,400	55,000	55,000
4,954	7,500	5,500	1620	0000	-OT - STRAIGHT TIME		7,500	7,500	7,500
13,135	0	0	1810	0000	-REFUND OF MILITARY REPAYMENT		0	0	0
3,200	**8,785**	**6,157**	**2 000**		**EQUIPMENT**		**28,550**	**19,800**	**19,800**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		17,500	10,000	10,000
0	1,485	542	2020	0000	-OFFICE MACHINES		600	600	600
3,200	3,300	4,850	2080	0000	-MEDICAL, DENTAL & LABORATORY		4,950	4,500	4,500
0	4,000	0	2090	0000	-RADIO & COMMUNICATION		4,800	4,000	4,000
0	0	765	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		700	700	700
516,657	**535,341**	**494,931**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**574,991**	**547,710**	**547,710**
19,431	18,409	18,293	3010	0000	-OFFICE SUPPLIES		18,500	18,500	18,500
3,040	2,500	2,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		3,700	3,500	3,500
28,037	21,500	21,500	3020	0000	-POSTAGE		21,500	21,500	21,500
39,025	53,000	45,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		55,800	50,000	50,000
0	1,330	0	3040	0000	-OUTSIDE PRINTING		1,330	1,000	1,000
3,870	4,425	4,287	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		5,275	5,000	5,000
5,219	4,279	4,245	3080	0000	-RESEARCH & LAW BOOKS		3,946	3,946	3,946
914	1,000	700	3100	0000	-INSTRUCTIONAL SUPPLIES		700	700	700
57,999	66,872	65,179	3160	0000	-COMPUTER SOFTWARE		94,574	94,574	94,574
0	250	50	3250	0000	-BUILDING MATERIALS		250	200	200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
90	110	104	3260	0000	-SIGNS & MAPS	110	110	110
59,169	16,773	16,773	3310	0000	-CLOTHING & ACCESSORIES	24,105	22,000	22,000
76,797	82,012	80,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	82,008	80,000	80,000
3,593	5,227	5,000	3390	0000	-POLICEMAN SUPPLIES	6,621	6,500	6,500
27,505	29,760	30,000	3420	0000	-SHOOTING RANGE SUPPLIES	31,762	29,000	29,000
7,868	10,522	9,000	3500	0000	-OTHER: UNCLASSIFIED	11,750	10,000	10,000
178,742	207,892	180,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	203,880	195,000	195,000
0	1,000	8,200	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,000	1,000	1,000
4,878	8,000	4,000	3650	0000	-REPAIRS: BUILDINGS	8,000	5,000	5,000
419	0	0	3770	0000	-ADVERTISING	0	0	0
60	480	100	3950	0000	-NOTARY FEES	180	180	180
194,694	**453,880**	**210,333**	**4 000**		**CONTRACTUAL EXPENSES**	**205,400**	**279,050**	**254,050**
41	50	42	4015	0000	-CELLULAR COMMUNICATIONS	50	50	50
0	5,391	5,391	4210	0000	-COMPUTER SERVICES	5,500	5,500	5,500
244	500	400	4310	0000	-EMPLOYEE MISC-EXPENSES	500	500	500
3,432	5,750	4,000	4320	0000	-MEALS: EMPLOYEES	4,000	4,000	4,000
3,527	11,189	5,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	7,500	7,000	7,000
163	1,000	500	4340	0000	-TRAVEL: OTHER	2,850	2,000	2,000
6,418	250,000	15,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	5,000	5,000	5,000
180,868	180,000	180,000	4980	JEB1	-LONG ISLAND ADVOCACY CENTER, INC.	180,000	180,000	180,000
0	0	0		JTI1	-LIGALY - ANTI-VIOLENCE	0	75,000	50,000
243,298	**246,918**	**241,918**	**001 - PRO - 3141 - ROCKEFELLER DRUG LAW REFORM PROGRA**			**0**	**0**	**0**
243,298	**246,918**	**241,918**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
5,150	4,650	4,650	1060	0000	-LONGEVITY PAY	0	0	0
237,098	236,218	236,218	1100	0000	-PERMANENT SALARIES	0	0	0
0	5,000	0	1120	0000	-OVERTIME SALARIES	0	0	0
1,050	1,050	1,050	1420	0000	-CLEANING & CLOTHING ALLOWANCE	0	0	0
468,688	**504,935**	**504,935**	**001 - PRO - 3142 - PLACEMENT REDUCTION PROGRAM**			**931,732**	**931,732**	**931,732**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**250,807**	**250,807**	**250,807**
0	0	0	1060	0000	-LONGEVITY PAY	6,150	6,150	6,150
0	0	0	1100	0000	-PERMANENT SALARIES	241,607	241,607	241,607
0	0	0	1120	0000	-OVERTIME SALARIES	2,000	2,000	2,000

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0	0	0	1420 0000 -CLEANING & CLOTHING ALLOWANCE		1,050	1,050	1,050
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,500**	**3,500**	**3,500**
0	0	0	3010 0000 -OFFICE SUPPLIES		500	500	500
0	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		1,500	1,500	1,500
468,688	**504,935**	**504,935**	**4 000 CONTRACTUAL EXPENSES**		**677,425**	**677,425**	**677,425**
0	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		200	200	200
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		52,225	52,225	52,225
0	0	0	4980 0000 -CONTRACTED AGENCIES		625,000	625,000	625,000
468,688	504,935	504,935	HTU1 -FAMILY SERVICE LEAGUE HOME BASE II		0	0	0
0	**0**	**0**	**001 - PRO - 3143 - SPECIALIZED SUPERVISION**		**4,928,253**	**4,718,968**	**4,718,968**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**4,749,423**	**4,545,958**	**4,545,958**
0	0	0	1060 0000 -LONGEVITY PAY		89,900	89,900	89,900
0	0	0	1100 0000 -PERMANENT SALARIES		4,555,973	4,357,508	4,357,508
0	0	0	1120 0000 -OVERTIME SALARIES		85,000	80,000	80,000
0	0	0	1420 0000 -CLEANING & CLOTHING ALLOWANCE		18,550	18,550	18,550
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**49,635**	**46,885**	**46,885**
0	0	0	3010 0000 -OFFICE SUPPLIES		900	900	900
0	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		2,100	2,000	2,000
0	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,800	3,700	3,700
0	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		540	540	540
0	0	0	3160 0000 -COMPUTER SOFTWARE		10,950	10,000	10,000
0	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		16,000	15,000	15,000
0	0	0	3390 0000 -POLICEMAN SUPPLIES		400	400	400
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		14,100	13,500	13,500
0	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		845	845	845
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**129,195**	**126,125**	**126,125**
0	0	0	4210 0000 -COMPUTER SERVICES		11,000	10,000	10,000
0	0	0	4320 0000 -MEALS: EMPLOYEES		125	125	125
0	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		3,050	3,000	3,000
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		100,020	98,000	98,000
0	0	0	4980 0000 -CONTRACTED AGENCIES		15,000	15,000	15,000

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648,047	**664,502**	**663,406**	**001 - PRO - 3144 - NON-MANDATED JUVENILE DETENTION SERVI**	**586,396**	**585,571**	**585,571**
647,922	**662,702**	**662,031**	**1 000 PERSONAL SERVICES**	**584,346**	**584,096**	**584,096**
11,000	12,000	12,000	1060 0000 - LONGEVITY PAY	11,450	11,450	11,450
586,012	597,752	597,731	1100 0000 - PERMANENT SALARIES	520,646	520,646	520,646
48,797	50,000	50,000	1120 0000 - OVERTIME SALARIES	50,000	50,000	50,000
2,100	2,450	2,100	1420 0000 - CLEANING & CLOTHING ALLOWANCE	1,750	1,750	1,750
14	500	200	1620 0000 - OT - STRAIGHT TIME	500	250	250
125	**1,300**	**1,075**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,550**	**1,100**	**1,100**
0	0	0	3010 0000 - OFFICE SUPPLIES	75	75	75
0	300	300	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	400	300	300
0	150	50	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
0	0	50	3310 0000 - CLOTHING & ACCESSORIES	100	50	50
0	0	50	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES	50	50	50
0	100	50	3330 0000 - FOOD	100	50	50
0	250	100	3390 0000 - POLICEMAN SUPPLIES	250	150	150
0	300	300	3500 0000 - OTHER: UNCLASSIFIED	400	250	250
125	200	175	3510 0000 - RENT: BUSINESS MACHINES & SYS	175	175	175
0	**500**	**300**	**4 000 CONTRACTUAL EXPENSES**	**500**	**375**	**375**
0	125	75	4310 0000 - EMPLOYEE MISC-EXPENSES	125	75	75
0	200	100	4320 0000 - MEALS: EMPLOYEES	200	150	150
0	175	125	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	175	150	150
1,655,340	**1,699,768**	**1,699,431**	**001 - PRO - 3145 - PINS DIVERSION PLAN**	**1,736,424**	**1,743,275**	**1,743,275**
958,365	**946,697**	**946,560**	**1 000 PERSONAL SERVICES**	**1,007,224**	**1,007,224**	**1,007,224**
17,209	0	0	1020 0000 - TERMINAL VACATION PAY	0	0	0
17,476	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
16,850	16,000	18,050	1060 0000 - LONGEVITY PAY	19,850	19,850	19,850
903,331	927,197	925,010	1100 0000 - PERMANENT SALARIES	983,524	983,524	983,524
3,500	3,500	3,500	1420 0000 - CLEANING & CLOTHING ALLOWANCE	3,850	3,850	3,850
4,417	**4,800**	**4,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**4,800**	**4,800**	**4,800**
1,129	1,300	1,300	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,300	1,300	1,300
3,288	3,500	3,500	3500 0000 - OTHER: UNCLASSIFIED	3,500	3,500	3,500
692,558	**748,271**	**748,071**	**4 000 CONTRACTUAL EXPENSES**	**724,400**	**731,251**	**731,251**

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0	500	300	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	400	400	400
179,700	207,820	207,820	4980 0000	-CONTRACTED AGENCIES	474,000	474,000	474,000
245,474	256,851	256,851	HTY1	-LONG ISLAND ADVOCACY CENTER (PINS DIVERSION)	250,000	256,851	256,851
267,384	283,100	283,100	JJU1	-BERKSHIRE FARM CENTER AND SERVICES FOR YOUTH	0	0	0
684,714	**828,913**	**722,407**	**001 - PRO - 3147 - PROBATION PRE TRIAL SERVICES**		**873,263**	**855,824**	**855,824**
677,841	**808,618**	**709,812**	**1 000**	**PERSONAL SERVICES**	**856,393**	**840,154**	**840,154**
5,674	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
11,550	15,150	15,150	1060 0000	-LONGEVITY PAY	18,700	18,700	18,700
658,359	790,668	691,862	1100 0000	-PERMANENT SALARIES	834,543	818,454	818,454
2,450	2,800	2,800	1420 0000	-CLEANING & CLOTHING ALLOWANCE	3,150	3,000	3,000
-193	0	0	1620 0000	-OT - STRAIGHT TIME	0	0	0
6,654	**19,595**	**12,095**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**16,170**	**14,970**	**14,970**
410	420	420	3010 0000	-OFFICE SUPPLIES	420	420	420
5,793	18,500	11,000	3370 0000	-MEDICAL, DENTAL & LABORATORY S	15,000	14,000	14,000
150	75	75	3390 0000	-POLICEMAN SUPPLIES	150	150	150
300	600	600	3500 0000	-OTHER: UNCLASSIFIED	600	400	400
219	**700**	**500**	**4 000**	**CONTRACTUAL EXPENSES**	**700**	**700**	**700**
120	150	150	4320 0000	-MEALS: EMPLOYEES	200	200	200
47	450	300	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	400	400	400
52	100	50	4340 0000	-TRAVEL: OTHER	100	100	100
415,425	**0**	**3,082**	**001 - PRO - 3148 - PROB: INTENSIVE SUPERVISION**		**0**	**0**	**0**
414,248	**0**	**3,082**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
18,392	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
3,067	0	0	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
8,450	0	0	1060 0000	-LONGEVITY PAY	0	0	0
377,898	0	3,082	1100 0000	-PERMANENT SALARIES	0	0	0
592	0	0	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
675	0	0	1340 0000	-PEACE OFFICE COMPENSATION 1/3	0	0	0
3,425	0	0	1380 0000	-DEFERRED PAY	0	0	0
1,750	0	0	1420 0000	-CLEANING & CLOTHING ALLOWANCE	0	0	0
1,093	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
130	0	0	3010 0000	-OFFICE SUPPLIES	0	0	0

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912	0	0	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
50	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
84	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
12	0	0	4320 0000 -MEALS: EMPLOYEES		0	0	0
72	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
26,791	**0**	**16,000**	**001 - PRO - 3153 - US MARSHALS FUGITIVE TASK FORC**		**0**	**0**	**0**
21,851	**0**	**16,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
21,851	0	16,000	1120 0000 -OVERTIME SALARIES		0	0	0
4,939	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,939	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**20,500**	**001 - PRO - 3155 - GUN INVOLVED VIOLENCE ELIMINATION PAR**		**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**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	500	4340 0000 -TRAVEL: OTHER		0	0	0
1,020,976	**1,200,201**	**1,203,843**	**001 - PRO - 3165 - MENTALLY ILL OFFENDER SERVICES**		**0**	**0**	**0**
1,000,206	**1,164,961**	**1,167,903**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	7,200	1020 0000 -TERMINAL VACATION PAY		0	0	0
0	0	42,460	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,700	22,050	22,050	1060 0000 -LONGEVITY PAY		0	0	0
0	0	3,985	1080 0000 -RETRO & VACATION PAY		0	0	0
925,485	1,083,711	1,028,797	1100 0000 -PERMANENT SALARIES		0	0	0
54,171	55,000	55,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	0	4,211	1380 0000 -DEFERRED PAY		0	0	0
3,850	4,200	4,200	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
19,856	**14,440**	**14,440**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	100	100	3010 0000 -OFFICE SUPPLIES		0	0	0
69	300	300	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
91	115	115	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
3,796	3,800	3,800	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
15,775	10,000	10,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
125	125	125	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0

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914	**20,800**	**21,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
914	800	1,500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	20,000	20,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
206,871	**210,408**	**212,189**	**001 - PRO - 3167 - PROBATION RESEARCH & PLANNING**		**0**	**0**	**0**
206,769	**210,073**	**211,914**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,200	3,350	3,350	1060 0000 -LONGEVITY PAY		0	0	0
203,569	206,723	208,564	1100 0000 -PERMANENT SALARIES		0	0	0
101	**300**	**275**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
101	125	125	3010 0000 -OFFICE SUPPLIES		0	0	0
0	175	150	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
0	**35**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	35	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
187,860	**208,431**	**197,331**	**001 - PRO - 3168 - PROB: ENHANCEMENT SERVICES**		**264,437**	**259,857**	**259,857**
120,956	**123,651**	**123,651**	**1 000 PERSONAL SERVICES**		**126,157**	**126,157**	**126,157**
2,700	3,700	3,700	1060 0000 -LONGEVITY PAY		3,700	3,700	3,700
118,256	119,951	119,951	1100 0000 -PERMANENT SALARIES		122,457	122,457	122,457
44,814	**57,780**	**50,680**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**58,280**	**54,700**	**54,700**
317	500	400	3010 0000 -OFFICE SUPPLIES		500	500	500
34,700	40,000	35,000	3020 0000 -POSTAGE		40,000	38,000	38,000
0	4,200	4,200	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,200	4,000	4,000
3,604	4,000	3,000	3040 0000 -OUTSIDE PRINTING		4,500	4,200	4,200
1,482	3,000	2,000	3460 0000 -BANK SERVICE CHARGES		3,000	2,500	2,500
4,711	6,080	6,080	3510 0000 -RENT: BUSINESS MACHINES & SYS		6,080	5,500	5,500
22,090	**27,000**	**23,000**	**4 000 CONTRACTUAL EXPENSES**		**80,000**	**79,000**	**79,000**
0	5,000	1,000	4210 0000 -COMPUTER SERVICES		5,000	4,000	4,000
22,090	22,000	22,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		75,000	75,000	75,000
1,043,632	**1,227,368**	**1,216,183**	**001 - PRO - 3169 - SEXUAL OFFENDER PROGRAM**		**0**	**0**	**0**
1,006,957	**1,142,393**	**1,138,258**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,050	18,150	18,150	1060 0000 -LONGEVITY PAY		0	0	0
976,080	1,118,293	1,114,858	1100 0000 -PERMANENT SALARIES		0	0	0
6,653	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
5,623	0	0	1340 0000 -PEACE OFFICE COMPENSATION 1/3		0	0	0

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4,550	5,950	5,250	1420 0000	-CLEANING & CLOTHING ALLOWANCE	0	0	0
690	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
690	0	0	2020 0000	-OFFICE MACHINES	0	0	0
7,430	**14,025**	**14,475**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	500	500	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
348	400	400	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
0	500	550	3100 0000	-INSTRUCTIONAL SUPPLIES	0	0	0
5,023	10,950	10,850	3160 0000	-COMPUTER SOFTWARE	0	0	0
1,400	1,000	1,500	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
659	675	675	3510 0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
28,555	**70,950**	**63,450**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	11,500	4,000	4210 0000	-COMPUTER SERVICES	0	0	0
52	0	0	4340 0000	-TRAVEL: OTHER	0	0	0
28,503	49,450	49,450	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	10,000	10,000	4980 0000	-CONTRACTED AGENCIES	0	0	0
0	**0**	**0**	**001 - PRO - 3171**	**- COMPREHENSIVE ALTERNATIVES TO INCARC**	**0**	**798,540**	**798,540**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**298,540**	**298,540**
0	0	0	1100 0000	-PERMANENT SALARIES	0	298,540	298,540
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**500,000**	**500,000**
0	0	0	4980 0000	-CONTRACTED AGENCIES	0	500,000	500,000
306,356	**67,141**	**361,370**	**001 - PRO - 3172**	**- PAROLE REENTRY TASK FORCE**	**141,361**	**141,361**	**141,361**
65,105	**67,141**	**67,141**	**1 000**	**PERSONAL SERVICES**	**141,361**	**141,361**	**141,361**
65,105	67,141	67,141	1100 0000	-PERMANENT SALARIES	141,361	141,361	141,361
0	**0**	**2,700**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	2,700	2020 0000	-OFFICE MACHINES	0	0	0
3,715	**0**	**14,164**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
340	0	5,064	3010 0000	-OFFICE SUPPLIES	0	0	0
3,375	0	9,100	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
237,536	**0**	**243,000**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	3,000	4340 0000	-TRAVEL: OTHER	0	0	0
16,250	0	3,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
221,286	0	237,000	4980 0000	-CONTRACTED AGENCIES	0	0	0

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0	**0**	**34,365**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	16,761	8280 0000 -STATE RETIREMENT		0	0	0
0	0	5,854	8330 0000 -SOCIAL SECURITY		0	0	0
0	0	10,052	8360 0000 -HEALTH INSURANCE		0	0	0
0	0	1,698	8380 0000 -BENEFIT FUND CONTRIBUTION		0	0	0
310,532	**219,336**	**218,298**	**001 - PRO - 3173 - JUVENILE SUPERVISION AND TREATMENT SER**		**0**	**0**	**0**
300,298	**172,966**	**172,528**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,500	3,950	3,950	1060 0000 -LONGEVITY PAY		0	0	0
294,011	165,316	166,378	1100 0000 -PERMANENT SALARIES		0	0	0
387	3,000	1,500	1120 0000 -OVERTIME SALARIES		0	0	0
1,400	700	700	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
1,600	**3,845**	**3,245**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
519	500	500	3010 0000 -OFFICE SUPPLIES		0	0	0
32	45	45	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
0	1,700	1,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,049	1,600	1,200	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
8,635	**42,525**	**42,525**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
85	300	300	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
8,550	42,225	42,225	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
87,044	**0**	**665**	**001 - PRO - 3175 - MENTAL HEALTH JUV DEL PROJECT**		**0**	**0**	**0**
84,394	**0**	**665**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,050	0	0	1060 0000 -LONGEVITY PAY		0	0	0
81,994	0	665	1100 0000 -PERMANENT SALARIES		0	0	0
350	0	0	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
2,650	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,650	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
240,512	**200,039**	**200,039**	**001 - PRO - 3178 - STOP VIOLENCE AGAINST WOMEN**		**91,806**	**171,539**	**200,039**
240,512	**200,039**	**200,039**	**4 000 CONTRACTUAL EXPENSES**		**91,806**	**171,539**	**200,039**
132,133	123,485	123,485	4980 GDD1 -VIBS		68,584	123,485	123,485
42,631	35,683	35,683	GDE1 -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC		10,851	35,683	35,683
46,171	40,871	40,871	GDF1 -THE RETREAT		12,371	12,371	40,871
19,578	0	0	JNR1 -BRIGHTER TOMORROWS		0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
256,597	**232,658**	**226,109**	**001 - PRO - 3180 - OPTIONS FOR FEMALE ADOLESCENTS & ADUL**		**0**	**0**	**0**
123,365	**85,208**	**85,209**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,569	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
4,979	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,400	2,200	2,200	1060 0000 - LONGEVITY PAY		0	0	0
95,643	82,658	82,659	1100 0000 - PERMANENT SALARIES		0	0	0
3,425	0	0	1380 0000 - DEFERRED PAY		0	0	0
350	350	350	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
0	**200**	**150**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	200	150	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
133,231	**147,250**	**140,750**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	10,000	3,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
133,231	137,250	137,250	4980 HZY1 - FAMILY SERVICE LEAGUE OF SUFFOLK COUNTY, INC.		0	0	0
32,171	**0**	**0**	**001 - PRO - 3181 - PROJECT IMPACT**		**0**	**0**	**0**
30,896	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
30,144	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
752	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
1,275	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,275	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
149,200	**350,000**	**220,000**	**001 - PRO - 3184 - COM SVC ALTERNATIVE SENTENCING**		**250,000**	**250,000**	**250,000**
149,200	**350,000**	**220,000**	**4 000 CONTRACTUAL EXPENSES**		**250,000**	**250,000**	**250,000**
149,200	350,000	220,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		250,000	250,000	250,000
692,036	**694,254**	**689,307**	**001 - PRO - 3185 - GANG REDUCTION SERVICES**		**0**	**0**	**0**
687,577	**680,214**	**670,507**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
12,100	9,900	11,950	1060 0000 - LONGEVITY PAY		0	0	0
664,191	647,514	646,107	1100 0000 - PERMANENT SALARIES		0	0	0
8,836	20,000	10,000	1120 0000 - OVERTIME SALARIES		0	0	0
2,450	2,800	2,450	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
2,836	**3,440**	**2,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	100	100	3010 0000 - OFFICE SUPPLIES		0	0	0
1,611	1,840	1,750	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
1,225	1,500	1,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,624	**10,600**	**15,950**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	100	100	4320 0000 -MEALS: EMPLOYEES		0	0	0
154	500	250	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,470	10,000	15,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
681,642	**516,684**	**517,535**	**001 - PRO - 3188 - DOMESTIC VIOLENCE PROGRAM**		**0**	**0**	**0**
680,103	**513,764**	**514,635**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,400	7,800	6,250	1060 0000 -LONGEVITY PAY		0	0	0
666,903	504,214	505,935	1100 0000 -PERMANENT SALARIES		0	0	0
2,800	1,750	2,450	1420 0000 -CLEANING & CLOTHING ALLOWANCE		0	0	0
1,539	**2,920**	**2,900**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
76	500	500	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,463	2,420	2,400	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,175,030	**1,115,611**	**1,078,369**	**001 - PRO - 3189 - ELECTRONIC MONITORING**		**1,094,782**	**1,073,928**	**1,073,928**
852,444	**701,586**	**665,044**	**1 000 PERSONAL SERVICES**		**690,557**	**670,128**	**670,128**
13,200	10,050	10,050	1060 0000 -LONGEVITY PAY		10,550	10,550	10,550
15,867	52,500	30,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		50,000	50,000	50,000
803,630	590,536	582,894	1100 0000 -PERMANENT SALARIES		587,907	567,478	567,478
16,597	45,000	40,000	1120 0000 -OVERTIME SALARIES		40,000	40,000	40,000
3,150	3,500	2,100	1420 0000 -CLEANING & CLOTHING ALLOWANCE		2,100	2,100	2,100
283,916	**352,625**	**405,899**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**402,925**	**402,825**	**402,825**
450	425	415	3010 0000 -OFFICE SUPPLIES		425	425	425
1,367	1,500	1,510	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,800	1,700	1,700
800	700	700	3500 0000 -OTHER: UNCLASSIFIED		700	700	700
281,299	350,000	403,274	3510 0000 -RENT: BUSINESS MACHINES & SYS		400,000	400,000	400,000
38,670	**61,400**	**7,426**	**4 000 CONTRACTUAL EXPENSES**		**1,300**	**975**	**975**
0	100	100	4015 0000 -CELLULAR COMMUNICATIONS		200	150	150
0	1,200	500	4320 0000 -MEALS: EMPLOYEES		1,000	750	750
0	100	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		100	75	75
38,670	60,000	6,726	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
738,854	**921,908**	**860,625**	**001 - PRO - 3190 - JUVENILE DAY REPORTING CENTER**		**862,708**	**862,458**	**862,458**
278,806	**379,433**	**316,065**	**1 000 PERSONAL SERVICES**		**320,233**	**319,983**	**319,983**
2,329	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,700	5,250	4,150	1060 0000	-LONGEVITY PAY	5,250	5,250	5,250
245,739	347,883	283,438	1100 0000	-PERMANENT SALARIES	288,683	288,683	288,683
22,484	25,000	22,000	1120 0000	-OVERTIME SALARIES	22,000	22,000	22,000
0	0	2,177	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
2,313	0	0	1380 0000	-DEFERRED PAY	0	0	0
700	1,050	1,050	1420 0000	-CLEANING & CLOTHING ALLOWANCE	1,050	1,050	1,050
1,541	250	3,250	1620 0000	-OT - STRAIGHT TIME	3,250	3,000	3,000
2,185	**2,425**	**2,325**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**2,425**	**2,425**	**2,425**
40	75	75	3010 0000	-OFFICE SUPPLIES	75	75	75
0	350	250	3390 0000	-POLICEMAN SUPPLIES	250	250	250
2,145	2,000	2,000	3500 0000	-OTHER: UNCLASSIFIED	2,100	2,100	2,100
457,863	**540,050**	**542,235**	**4 000**	**CONTRACTUAL EXPENSES**	**540,050**	**540,050**	**540,050**
0	50	50	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	50	50	50
216,896	540,000	542,185	4980 0000	-CONTRACTED AGENCIES	540,000	540,000	540,000
240,968	0	0	JJT1	-CORNELL COOPERATIVE EXTENSION ASSOCIATION OF SUFF	0	0	0
271,321	**273,721**	**273,721**	**001 - PRO - 3193**	**- ALTERNATIVES FOR YOUTH**	**273,921**	**273,921**	**273,921**
78,840	**78,841**	**78,841**	**1 000**	**PERSONAL SERVICES**	**79,041**	**79,041**	**79,041**
2,200	2,200	2,200	1060 0000	-LONGEVITY PAY	2,400	2,400	2,400
76,290	76,291	76,291	1100 0000	-PERMANENT SALARIES	76,291	76,291	76,291
350	350	350	1420 0000	-CLEANING & CLOTHING ALLOWANCE	350	350	350
192,481	**194,880**	**194,880**	**4 000**	**CONTRACTUAL EXPENSES**	**194,880**	**194,880**	**194,880**
192,481	194,880	194,880	4980 HTZ1	-LONG ISLAND ADVOCACY CENTER (AFY)	194,880	194,880	194,880
0	**0**	**66,528**	**001 - PRO - 3194**	**- HIGH VISIBILITY ROAD CHECK PROJECT FY14**	**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

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	5,544	4980	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
54,285	**55,981**	**55,981**	**001 - PRO - 3195 - PROJECT SCOPE**		**0**	**0**	**0**
54,285	**55,981**	**55,981**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
54,285	55,981	55,981	1100	0000 - PERMANENT SALARIES	0	0	0
681,054	**619,570**	**613,369**	**001 - PRO - 3196 - JAIL OVERCROWDING/RECIDIVISM**		**0**	**0**	**0**
680,640	**601,430**	**596,729**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
13,050	11,000	11,000	1060	0000 - LONGEVITY PAY	0	0	0
664,790	587,980	583,279	1100	0000 - PERMANENT SALARIES	0	0	0
2,800	2,450	2,450	1420	0000 - CLEANING & CLOTHING ALLOWANCE	0	0	0
414	**8,640**	**7,140**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
414	500	500	3010	0000 - OFFICE SUPPLIES	0	0	0
0	1,340	1,340	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
0	6,500	5,000	3370	0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
0	300	300	3390	0000 - POLICEMAN SUPPLIES	0	0	0
0	**9,500**	**9,500**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	9,500	9,500	4560	0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
196,636	**198,720**	**136,052**	**001 - PRO - 3197 - CRIM JUSTICE COORD COUNCIL**		**204,366**	**202,565**	**202,565**
194,433	**196,820**	**135,890**	**1 000**	**PERSONAL SERVICES**	**202,566**	**202,565**	**202,565**
0	0	0	1060	0000 - LONGEVITY PAY	2,200	2,200	2,200
194,433	196,820	135,890	1100	0000 - PERMANENT SALARIES	200,366	200,365	200,365
2,203	**1,900**	**162**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,800**	**0**	**0**
697	950	0	3010	0000 - OFFICE SUPPLIES	850	0	0
1,250	800	162	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	800	0	0
132	0	0	3500	0000 - OTHER: UNCLASSIFIED	0	0	0
125	150	0	3510	0000 - RENT: BUSINESS MACHINES & SYS	150	0	0
411,095	**459,500**	**459,482**	**001 - PRO - 3198 - STOP-DWI**		**460,895**	**458,620**	**458,620**
174,627	**180,880**	**180,880**	**1 000**	**PERSONAL SERVICES**	**181,330**	**181,330**	**181,330**
1,600	1,600	1,600	1060	0000 - LONGEVITY PAY	1,600	1,600	1,600
173,027	179,280	179,280	1100	0000 - PERMANENT SALARIES	179,730	179,730	179,730

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**1,382**	**2 000**	**EQUIPMENT**			**855**	**500**	**500**
0	0	1,382	2020	0000	-OFFICE MACHINES		0	0	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		855	500	500
67,815	**82,025**	**80,625**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**82,115**	**80,195**	**80,195**
544	855	855	3010	0000	-OFFICE SUPPLIES		855	700	700
0	0	0	3020	0000	-POSTAGE		90	75	75
2,405	5,750	4,350	3500	0000	-OTHER: UNCLASSIFIED		5,750	5,000	5,000
3,135	3,420	3,420	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
61,731	72,000	72,000	3770	0000	-ADVERTISING		72,000	71,000	71,000
168,653	**196,595**	**196,595**	**4 000**	**CONTRACTUAL EXPENSES**			**196,595**	**196,595**	**196,595**
24,220	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
2,340	2,375	2,375		AUX1	-TOWN OF SHELTER ISLAND		2,375	2,375	2,375
27,771	34,500	34,500		AVK1	-TOWN OF SOUTHAMPTON		34,500	34,500	34,500
17,771	19,000	19,000		AVM1	-TOWN OF SOUTHOLD		19,000	19,000	19,000
22,000	22,000	22,000		AWI1	-VILLAGE OF AMIITYVILLE		22,000	22,000	22,000
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
12,866	14,500	14,500		AXL1	-VILLAGE OF SAG HARBOR		14,500	14,500	14,500
10,000	10,000	10,000		AXN1	-VILLAGE OF QUOGUE		10,000	10,000	10,000
11,353	14,000	14,000		AXS1	-VILLAGE OF SOUTHAMPTON		14,000	14,000	14,000
2,833	7,500	7,500		AXT1	-VILLAGE OF WESTHAMPTON BEACH		7,500	7,500	7,500
95,823	**0**	**246,426**	**001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT**			**M**	**0**	**0**	**0**
13,683	**0**	**0**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
13,683	0	0	2020	0000	-OFFICE MACHINES	M	0	0	0
82,140	**0**	**246,426**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
42,250	0	133,346	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	13,570	4980	JJC1	-SOUTH OAKS	M	0	0	0
7,349	0	0		JJD1	-VIBS	M	0	0	0
7,799	0	22,201		JOK1	-PARENTS FOR MEGAN'S LAW	M	0	0	0
3,195	0	6,805		JOL1	-PEDERSON-KRAG	M	0	0	0
8,472	0	5,000		JOM1	-PRISON FAMILIES ANONYMOUS	M	0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
13,076	0	9,504	4980 JQF1 - THE RETREAT	M	0	0	0
0	0	4,000	JQG1 - PEDERSON KRAG	M	0	0	0
0	0	15,000	JQV1 - STONY BROOK UNIVERSITY	M	0	0	0
0	0	7,500	JRU1 - BOYS AND GIRLS CLUB OF BELLPORT	M	0	0	0
0	0	20,000	JRV1 - MENTAL HEALTH ASSOCIATION	M	0	0	0
0	0	9,500	JRW1 - BRIGHTER TOMORROWS, INC.	M	0	0	0
666,951	**675,912**	**668,076**	**001 - PRO - 3541 - PROBATION: STOP-D.W.I.**		**0**	**0**	**0**
659,540	**667,362**	**659,626**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
13,600	14,600	14,600	1060 0000 - LONGEVITY PAY		0	0	0
620,578	639,612	637,576	1100 0000 - PERMANENT SALARIES		0	0	0
0	10,000	5,000	1120 0000 - OVERTIME SALARIES		0	0	0
10,139	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
12,774	0	0	1340 0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
2,450	3,150	2,450	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
7,375	**7,725**	**7,725**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
50	50	50	3010 0000 - OFFICE SUPPLIES		0	0	0
60	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
7,161	7,600	7,600	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
60	75	75	3390 0000 - POLICEMAN SUPPLIES		0	0	0
44	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
35	**825**	**725**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	25	25	4320 0000 - MEALS: EMPLOYEES		0	0	0
35	800	700	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
108,821	**0**	**1,107**	**001 - PRO - 3650 - SECOND CHANCE ACT GRANT**	M	**0**	**0**	**0**
75,139	**0**	**607**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,050	0	0	1060 0000 - LONGEVITY PAY	M	0	0	0
73,739	0	607	1100 0000 - PERMANENT SALARIES	M	0	0	0
350	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE	M	0	0	0
3,990	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
595	0	0	3010 0000 - OFFICE SUPPLIES	M	0	0	0
307	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	0	0	0
888	0	0	3100 0000 - INSTRUCTIONAL SUPPLIES	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,200	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	M	0	0	0
29,693	**0**	**500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
29,693	0	500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
19,477	**0**	**24,023**	**001 - PRO - 3662 - OPERATION IMPACT VIII**		**0**	**0**	**0**
19,477	**0**	**23,523**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
19,207	0	23,321	1120 0000 - OVERTIME SALARIES		0	0	0
270	0	202	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	500	4340 0000 - TRAVEL: OTHER		0	0	0
35,389	**0**	**0**	**001 - PRO - 3698 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
35,389	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,544	0	0	4980 AUA1 - TOWN OF EAST HAMPTON		0	0	0
4,735	0	0	AUV1 - TOWN OF RIVERHEAD		0	0	0
4,851	0	0	AUX1 - TOWN OF SHELTER ISLAND		0	0	0
2,398	0	0	AVK1 - TOWN OF SOUTHAMPTON		0	0	0
4,993	0	0	AVM1 - TOWN OF SOUTHOLD		0	0	0
1,379	0	0	AWM - VILLAGE OF EAST HAMPTON		0	0	0
1,764	0	0	AXL1 - VILLAGE OF SAG HARBOR		0	0	0
2,726	0	0	AXN1 - VILLAGE OF QUOGUE		0	0	0
5,425	0	0	AXS1 - VILLAGE OF SOUTHAMPTON		0	0	0
1,574	0	0	AXT1 - VILLAGE OF WESTHAMPTON BEACH		0	0	0
1,419,857	**1,422,000**	**1,422,000**	**001 - PRO - 6123 - MANDATED JUVENILE DETENTION SV**	**M**	**1,452,000**	**1,452,000**	**1,452,000**
1,419,857	**1,422,000**	**1,422,000**	**4 000 CONTRACTUAL EXPENSES**		**1,452,000**	**1,452,000**	**1,452,000**
362,308	350,000	350,000	4690 0000 - ASSISTANCE PROGRAMS	M	380,000	380,000	380,000
1,057,549	1,072,000	1,072,000	4980 HUA1 - HOPE FOR YOUTH INC	M	1,072,000	1,072,000	1,072,000
5,107,329	**5,000,000**	**5,000,000**	**001 - PRO - 6129 - PROB: STATE TRAINING SCHOOL**	**M**	**5,000,000**	**5,000,000**	**5,000,000**
5,107,329	**5,000,000**	**5,000,000**	**4 000 CONTRACTUAL EXPENSES**		**5,000,000**	**5,000,000**	**5,000,000**
5,107,329	5,000,000	5,000,000	4690 0000 - ASSISTANCE PROGRAMS	M	5,000,000	5,000,000	5,000,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		433	433	433	433
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		433	433	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			$119,119	$119,119	$119,119
PLUS SALARY ADJUSTMENT			171	171	171
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			119,290-	119,290-	119,290-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3140-PROBATION		279	284	278	278
0100-ADMINISTRATION		24	26	26	26
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
PRIN RESEARCH ANALYST	28	FROM 01-3167-0100	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
RESEARCH ANALYST	20	FROM 01-3167-0100	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	6	6	6	6
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
0200-CRIMINAL COURT ROR		16	16	13	13
PROBATION ASSISTANT	17	1	1	1	1
PROBATION INVEST (SPANISH SPK)	17	5	5	5	5
PROBATION INVESTIGATOR	17	7	7	7	7
PROBATION INVESTIGATOR	17	3	3	TO 01-3171-0100	TO 01-3171-0100
0300-CRIMINAL COURT INVESTIGATIONS		30	31	30	30
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	4	4	4	4
SENIOR PROBATION OFFICER	23	4	4	4	4
SENIOR PROBATION OFFICER	23	FROM 01-3169-0100	1	1	1
PROBATION OFFICER	21	16	16	16	16
PROBATION OFFICER	21	1	1	TO 01-3171-0100	TO 01-3171-0100
PROBATION OFFICER (SP SPKG)	21	3	3	3	3
PROBATION ASSISTANT	17	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3140-PROBATION (CONT)					
0400-TYPING & FILE ROOM		29	30	30	30
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
PRINCIPAL CLERK	14	5	5	5	5
SENIOR CLERK TYPIST	12	13	13	13	13
SENIOR CLERK TYPIST	12	FROM 01-3167-0100	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	7	7	7	7
0500-CRIMINAL COURT SUPERVISION		146	146	144	144
PRIN PROBATION OFFICER	29	8	8	8	8
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	10	10	10	10
PGM COORD (CRMN JST PLAN)	24	1	TO 01-3172-0100	TO 01-3172-0100	TO 01-3172-0100
SENIOR PROBATION OFFICER	23	24	24	24	24
SENIOR PROBATION OFFICER	23	FROM 01-3141-0100	3	3	3
PROBATION OFFICER	21	73	73	73	73
PROBATION OFFICER	21	1	1	TO 01-3171-0100	TO 01-3171-0100
PROBATION OFFICER	21	1	TO 01-3142-0100	TO 01-3142-0100	TO 01-3142-0100
PROBATION OFFICER	21	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
PROBATION OFFICER	21	1	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
PROBATION OFFICER (SP SPKG)	21	8	8	8	8
PROBATION OFFICER (SP SPKG)	21	FROM 01-3185-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	1	TO 01-3171-0100	TO 01-3171-0100
PROBATION OFFICER TRAINEE	19	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
PROBATION ASST(SPNSH SPK)	17	3	3	3	3
PROBATION ASSISTANT	17	11	11	11	11
0600-FAMILY COURT INTAKE		13	13	13	13
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	1	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PROBATION ASSISTANT	17	10	10	10	10
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3140-PROBATION (CONT)					
0800-FAMILY COURT SUPERVISION		17	18	18	18
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	2	2	2	2
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3165-0100	1	1	1
PROBATION OFFICER	21	11	11	11	11
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
TOTAL COST OF POSITIONS			$18,349,915	$18,349,915	$18,349,915
PLUS SALARY ADJUSTMENT			227,894	227,894	227,894
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			694,163	694,163	694,163
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			296,107-	548,380-	548,380-
LESS ESTIMATED TURNOVER SAVINGS			2,043,924-	2,681,111-	2,681,111-
OTHER ADJUSTMENTS			49,660+	49,660+	49,660+
NET APPROPRIATION			$16,981,601	$16,092,141	$16,092,141

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3141-D.W.I. ALTERNATIVE FACILITY		3	0	0	0
0100-D.W.I ALTERNATIVE FACILITY		3	0	0	0
SENIOR PROBATION OFFICER	23	3	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$236,218	$236,218	$236,218
PLUS SALARY ADJUSTMENT			3,444	3,444	3,444
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			239,662-	239,662-	239,662-
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 PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3142- PLACEMENT REDUCTION PROGRAM		0	4	4	4
0100-ELECTRONIC MONITORING UNIT		0	4	4	4
SENIOR PROBATION OFFICER	23	FROM 01-3173-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3180-0100	2	2	2
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			291,041	291,041	291,041
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			$241,607	$241,607	$241,607

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3143-SPECIALIZED SUPERVISION		0	68	67	67
0100-MENTALLY ILL OFFENDERS SERVICES		0	15	14	14
PROGRAM COORDINATOR-PROB OFFCR	28	FROM 01-3165-0100	1	1	1
SR PSYCHIATRIC SOC WORKER	25	FROM 01-3165-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3165-0100	10	10	10
SENIOR PROBATION OFFICER	23	FROM 01-3173-0100	1	1	1
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-3165-0100	1	0	0
0200-SEXUAL OFFENDER PROGRAM		0	18	18	18
PRIN PROBATION OFFICER	29	FROM 01-3169-0100	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	FROM 01-3169-0100	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3169-0100	7	7	7
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PROBATION OFFICER	21	FROM 01-3169-0100	5	5	5
PROBATION OFFICER (SP SPKG)	21	FROM 01-3169-0100	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-3169-0100	1	1	1
0300-GANG REDUCTION SERVICES		0	8	8	8
SENIOR PROBATION OFFICER	23	FROM 01-3185-0100	3	3	3
PROBATION OFFICER	21	FROM 01-3185-0100	3	3	3
PROBATION OFFICER (SP SPKG)	21	FROM 01-3185-0100	1	1	1
PRINCIPAL STENOGRAPHER	15	FROM 01-3185-0100	1	1	1
0400-DOMESTIC VIOLENCE		0	7	7	7
PROGRAM COORDINATOR-PROB OFFCR	28	FROM 01-3188-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3188-0100	5	5	5
PROBATION INVESTIGATOR	17	FROM 01-3195-0100	1	1	1
0500-INTENSIVE NARCOTICS		0	8	8	8
SUPVSNG PROBATION OFFICER	26	FROM 01-3196-0100	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3196-0100	6	6	6
SENIOR CLERK TYPIST	12	FROM 01-3196-0100	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3143-SPECIALIZED SUPERVISION (CONT)					
0600-PROBATION ADDICTIONS TREATMENT		0	12	12	12
SUPVSNG PROBATION OFFICER	26	FROM 01-3541-2900	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3541-2900	8	8	8
PROBATION OFFICER	21	FROM 01-3541-2900	2	2	2
PRINCIPAL CLERK	14	FROM 01-3541-2900	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			5,183,906	5,137,639	5,137,639
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			630,092-	782,290-	782,290-
OTHER ADJUSTMENTS			2,159+	2,159+	2,159+
NET APPROPRIATION			$4,555,973	$4,357,508	$4,357,508

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3144-PROBATION JUVENILE DETENTION SERVICES		9	8	8	8
2400-JUVENILE DETENTION		9	8	8	8
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
SENIOR PROBATION OFFICER	23	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
PROBATION OFFICER	21	3	3	3	3
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$643,322	$643,322	$643,322
PLUS SALARY ADJUSTMENT			5,552	5,552	5,552
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			82,658-	82,658-	82,658-
LESS ESTIMATED TURNOVER SAVINGS			45,570-	45,570-	45,570-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$520,646	$520,646	$520,646

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	2	2	2	2
SENIOR PROBATION OFFICER	23	1	1	1	1
PROBATION OFFICER	21	7	7	7	7
PROBATION OFFICER (SP SPKG)	21	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,026,499	$1,026,499	$1,026,499
PLUS SALARY ADJUSTMENT			9,407	9,407	9,407
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			55,828-	55,828-	55,828-
OTHER ADJUSTMENTS			3,446+	3,446+	3,446+
NET APPROPRIATION			$983,524	$983,524	$983,524

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3147-EXPEDITING PROGRAM		12	13	13	13
0100-EXPEDITING PROGRAM		12	13	13	13
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	FROM 01-3144-2400	1	1	1
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			$823,795	$823,795	$823,795
PLUS SALARY ADJUSTMENT			6,363	6,363	6,363
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			82,658	82,658	82,658
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			94,362-	94,362-	94,362-
OTHER ADJUSTMENTS			16,089+	0+	0+
NET APPROPRIATION			$834,543	$818,454	$818,454

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3165-MENTALLY ILL OFFENDERS SERVICES		14	0	0	0
0100-MENTALLY ILL OFFENDERS		14	0	0	0
PROGRAM COORDINATOR-PROB OFFCR	28	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0800	TO 01-3140-0800	TO 01-3140-0800
SENIOR PROBATION OFFICER	23	10	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-3143-0100	TO 01-3171-0100	TO 01-3171-0100
TOTAL COST OF POSITIONS			$1,129,699	$1,129,699	$1,129,699
PLUS SALARY ADJUSTMENT			9,440	9,440	9,440
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,139,139-	1,139,139-	1,139,139-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3167-JUVENILE JUSTICE PLANNING		3	0	0	0
0100-JUVENILE JUSTICE PLANNING		3	0	0	0
PRIN RESEARCH ANALYST	28	1	TO 01-3140-0100	TO 01-3140-0100	TO 01-3140-0100
RESEARCH ANALYST	20	1	TO 01-3140-0100	TO 01-3140-0100	TO 01-3140-0100
SENIOR CLERK TYPIST	12	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
TOTAL COST OF POSITIONS			$208,563	$208,563	$208,563
PLUS SALARY ADJUSTMENT			5,530	5,530	5,530
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			214,093-	214,093-	214,093-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3168-RESTITUTION AND FEES		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			$149,523	$149,523	$149,523
PLUS SALARY ADJUSTMENT			2,676	2,676	2,676
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			29,742-	29,742-	29,742-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$122,457	$122,457	$122,457

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3169-SEX OFFENDER PROGRAM		18	0	0	0
0100-SEX OFFENDER PROGRAM		18	0	0	0
PRIN PROBATION OFFICER	29	1	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
PROGRAM COORDINATOR-PROB OFFCR	28	2	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
SENIOR PROBATION OFFICER	23	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
SENIOR PROBATION OFFICER	23	7	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
PROBATION OFFICER	21	5	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-3143-0200	TO 01-3143-0200	TO 01-3143-0200
TOTAL COST OF POSITIONS			$1,329,383	$1,329,383	$1,329,383
PLUS SALARY ADJUSTMENT			16,891	16,891	16,891
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,346,274-	1,346,274-	1,346,274-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3171-COMPREHENSIVE ALTERNATIVES TO INCARCER		0	0	7	7
0100-COMPREHENSIVE ALTER TO INCARCERATIO		0	0	7	7
PROBATION OFFICER	21	FROM 01-3140-0300	0	1	1
PROBATION OFFICER	21	FROM 01-3140-0500	0	1	1
PROBATION OFFICER (SP SPKG)	21	FROM 01-3140-0500	0	1	1
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-3165-0100	0	1	1
PROBATION INVESTIGATOR	17	FROM 01-3140-0200	0	3	3
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	298,540	298,540
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	$298,540	$298,540

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3172-PAROLE RE-ENTRY GRANT PROGRAM		1	2	2	2
0100-D.W.I. NARCO		1	2	2	2
PGM COORD (CRMN JST PLAN)	24	FROM 01-3140-0500	1	1	1
PGM COORD (CRMN JST PLAN)	24	FROM 01-3172-0100	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	TO 01-3172-0100	TO 01-3172-0100	TO 01-3172-0100
TOTAL COST OF POSITIONS			$67,141	$67,141	$67,141
PLUS SALARY ADJUSTMENT			2,481	2,481	2,481
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			140,276	140,276	140,276
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			69,622-	69,622-	69,622-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			1,085+	1,085+	1,085+
NET APPROPRIATION			$141,361	$141,361	$141,361

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3173-JUVENILE SUPERVISION & TREATMENT PROGR		2	0	0	0
0100-JUVENILE INTENSIVE SUPERVISION PRGM		2	0	0	0
SENIOR PROBATION OFFICER	23	1	TO 01-3142-0100	TO 01-3142-0100	TO 01-3142-0100
SENIOR PROBATION OFFICER	23	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
TOTAL COST OF POSITIONS			$165,316	$165,316	$165,316
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			165,316-	165,316-	165,316-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3180-SUFF OPTIONS FOR FEMALE ADOLESCENTS		2	0	0	0
0100-ADMINISTRATION		2	0	0	0
SENIOR PROBATION OFFICER	23	2	TO 01-3142-0100	TO 01-3142-0100	TO 01-3142-0100
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			132,092-	132,092-	132,092-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3185-GANG REDUCTION SERVICES		9	0	0	0
0100-JUVENILE ACCOUNTABILITY INCENTIVE		9	0	0	0
SENIOR PROBATION OFFICER	23	3	TO 01-3143-0300	TO 01-3143-0300	TO 01-3143-0300
PROBATION OFFICER	21	3	TO 01-3143-0300	TO 01-3143-0300	TO 01-3143-0300
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3143-0300	TO 01-3143-0300	TO 01-3143-0300
PRINCIPAL STENOGRAPHER	15	1	TO 01-3143-0300	TO 01-3143-0300	TO 01-3143-0300
TOTAL COST OF POSITIONS			$690,988	$690,988	$690,988
PLUS SALARY ADJUSTMENT			3,043	3,043	3,043
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			694,031-	694,031-	694,031-
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 PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3188-DOMESTIC VIOLENCE COURT		6	0	0	0
0100-DOMESTIC VIOLENCE COURT		6	0	0	0
PROGRAM COORDINATOR-PROB OFFCR	28	1	TO 01-3143-0400	TO 01-3143-0400	TO 01-3143-0400
SENIOR PROBATION OFFICER	23	5	TO 01-3143-0400	TO 01-3143-0400	TO 01-3143-0400
TOTAL COST OF POSITIONS			$505,413	$505,413	$505,413
PLUS SALARY ADJUSTMENT			3,483	3,483	3,483
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			508,896-	508,896-	508,896-
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 PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3189-ELECTRONIC MONITORING PROGRAM		23	23	23	23
0100-ELECTRONIC MONITORING PROGRAM		23	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
PROBATION OFFICER	21	17	17	17	17
TOTAL COST OF POSITIONS			$1,345,848	$1,345,848	$1,345,848
PLUS SALARY ADJUSTMENT			6,966	6,966	6,966
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			764,907-	785,336-	785,336-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$587,907	$567,478	$567,478

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3190-JUVENILE DAY REPORTING CENTER		5	5	5	5
0100-JUVENILE DAY REPORTING CENTER		5	5	5	5
PROBATION OFFICER	21	3	3	3	3
PROBATION ASSISTANT	17	2	2	2	2
TOTAL COST OF POSITIONS			$323,690	$323,690	$323,690
PLUS SALARY ADJUSTMENT			3,514	3,514	3,514
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			38,521-	38,521-	38,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$288,683	$288,683	$288,683

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3195-PROJECT SCOPE		1	0	0	0
0100-PROJECT SCOPE		1	0	0	0
PROBATION INVESTIGATOR	17	1	TO 01-3143-0400	TO 01-3143-0400	TO 01-3143-0400
TOTAL COST OF POSITIONS			$55,981	$55,981	$55,981
PLUS SALARY ADJUSTMENT			2,040	2,040	2,040
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			58,021-	58,021-	58,021-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3196-JAIL OVERCROWDING/RECIDIVISM PROGRM		8	0	0	0
0100-JAIL OVERCROWDING/RECIDIVISM PROGR		8	0	0	0
SUPVSNG PROBATION OFFICER	26	1	TO 01-3143-0500	TO 01-3143-0500	TO 01-3143-0500
SENIOR PROBATION OFFICER	23	6	TO 01-3143-0500	TO 01-3143-0500	TO 01-3143-0500
SENIOR CLERK TYPIST	12	1	TO 01-3143-0500	TO 01-3143-0500	TO 01-3143-0500
TOTAL COST OF POSITIONS			$613,047	$613,047	$613,047
PLUS SALARY ADJUSTMENT			2,861	2,861	2,861
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			615,908-	615,908-	615,908-
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$196,820	$196,820	$196,820
PLUS SALARY ADJUSTMENT			3,545	3,545	3,545
PLUS NEW POSITIONS			0	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+	0+	0+
NET APPROPRIATION			$200,366	$200,365	$200,365

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$179,281	$179,281	$179,281
PLUS SALARY ADJUSTMENT			449	449	449
PLUS NEW POSITIONS			0	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			$179,730	$179,730	$179,730

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3541-STOP-D.W.I.		12	0	0	0
2900-STOP D.W.I. PROGRAM		12	0	0	0
SUPVSNG PROBATION OFFICER	26	1	TO 01-3143-0600	TO 01-3143-0600	TO 01-3143-0600
SENIOR PROBATION OFFICER	23	8	TO 01-3143-0600	TO 01-3143-0600	TO 01-3143-0600
PROBATION OFFICER	21	2	TO 01-3143-0600	TO 01-3143-0600	TO 01-3143-0600
PRINCIPAL CLERK	14	1	TO 01-3143-0600	TO 01-3143-0600	TO 01-3143-0600
TOTAL COST OF POSITIONS			$827,524	$827,524	$827,524
PLUS SALARY ADJUSTMENT			2,701	2,701	2,701
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			830,225-	830,225-	830,225-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

PROBATION

Reclassifications

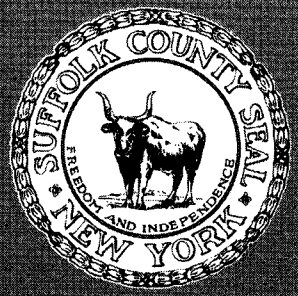
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
76	PRO	01-3140-0100-0098	Senior Account Clerk		Principal Account Clerk	4/14/14
134	PRO	01-3140-0100-0088	Office Systems Analyst I	01-3140-0100-0074	Office Systems Analyst II	6/9/14
139	PRO	01-3140-0500-0708	Supervising Probation Officer		Program Coordinator (Criminal Justice Planning)	6/23/14

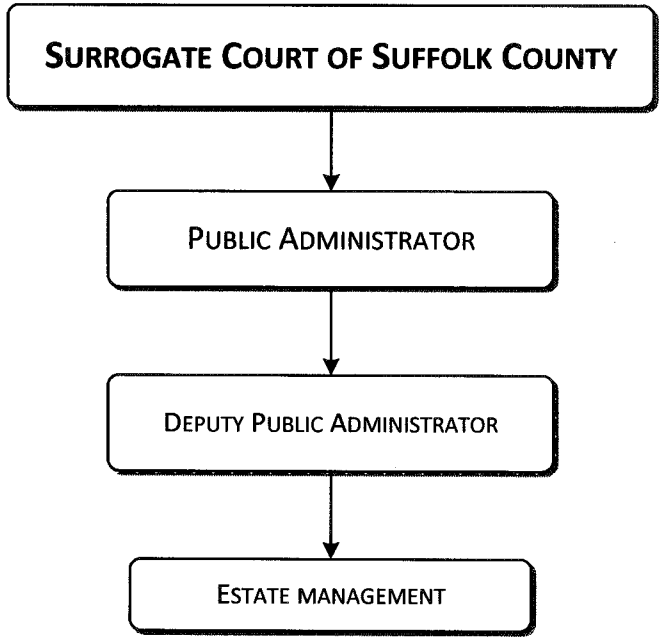
Earmarks

Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-13	PRO	01-3140-0500-0708	Supervising Probation Officer		Program Coordinator (Criminal Justice Planning)
EM-26	PRO	01-3140-0100-0076	Principal Account Clerk		Clerk Typist
EM-37	PRO	01-3145-0100-0048	Probation Officer		Probation Officer (Spanish Speaking)
EM-38	PRO	01-3144-2400-0002	Principal Probation Officer		Probation Officer (Spanish Speaking)
EM-94	PRO	01-3140-0400-0513	Principal Clerk		Grants Technician

PUBLIC ADMINISTRATOR

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART





PUBLIC ADMINISTRATOR

Departmental Mission

By appointment of the Surrogate Court of Suffolk County, the Public Administrator is charged with acting on behalf of deceased persons and minors who have no legally recognized fiduciary of their estate or guardian of their property.

Department Description

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 of, collecting, and securing personal and real property of the decedent.
- Collecting rents and managing real property.
- Paying administrative expenses, debts, claims, and attorney's fees as authorized by the Court.
- Distributing estates 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.
- Acting as guardian of the property of minors where appointed as such by the Suffolk County Surrogate.

Activities and Accomplishments

1. In 2013, earned $144,761 in commissions permitted by the Surrogate Court.
2. Continued maintenance of accurate estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate, and cars.

PUBLIC ADMINISTRATOR

3. Handled the following:

- 80 estates and trusts
- 142 investigations
- 8 real property parcels
- 55 guardianships
- $19.3 million in cash responsibility
- $8.2 million in guardianship funds

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Administrator
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
466,650	**480,863**	**473,363**	**Public Administrator GRAND TOTAL**		**460,350**	**462,508**	**462,508**
466,650	**480,863**	**473,363**	**001 - PAD - 1175 - PUBLIC ADMINISTRATOR**		**460,350**	**462,508**	**462,508**
452,360	**459,913**	**459,913**	**1 000 PERSONAL SERVICES**		**446,900**	**449,058**	**449,058**
4,800	7,000	7,000	1060 0000 - LONGEVITY PAY		5,900	5,900	5,900
447,560	452,913	452,913	1100 0000 - PERMANENT SALARIES		441,000	443,158	443,158
711	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
208	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
503	0	0	2020 0000 - OFFICE MACHINES		0	0	0
5,679	**5,620**	**5,620**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,620**	**5,620**	**5,620**
3,301	2,200	2,200	3010 0000 - OFFICE SUPPLIES		2,200	2,200	2,200
150	150	150	3020 0000 - POSTAGE		150	150	150
0	300	300	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
95	420	420	3080 0000 - RESEARCH & LAW BOOKS		420	420	420
62	200	200	3500 0000 - OTHER: UNCLASSIFIED		200	200	200
1,712	1,750	1,750	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,750	1,750	1,750
360	600	600	3770 0000 - ADVERTISING		600	600	600
7,900	**15,330**	**7,830**	**4 000 CONTRACTUAL EXPENSES**		**7,830**	**7,830**	**7,830**
0	30	30	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		30	30	30
89	100	100	4340 0000 - TRAVEL: OTHER		100	100	100
7,612	15,000	7,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		7,500	7,500	7,500
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$437,467	$437,467	$437,467
PLUS SALARY ADJUSTMENT			5,691	5,691	5,691
PLUS NEW POSITIONS			0	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			$443,158	$443,158	$443,158

FORM: IFS321

PUBLIC ADMINISTRATOR

Reclassifications

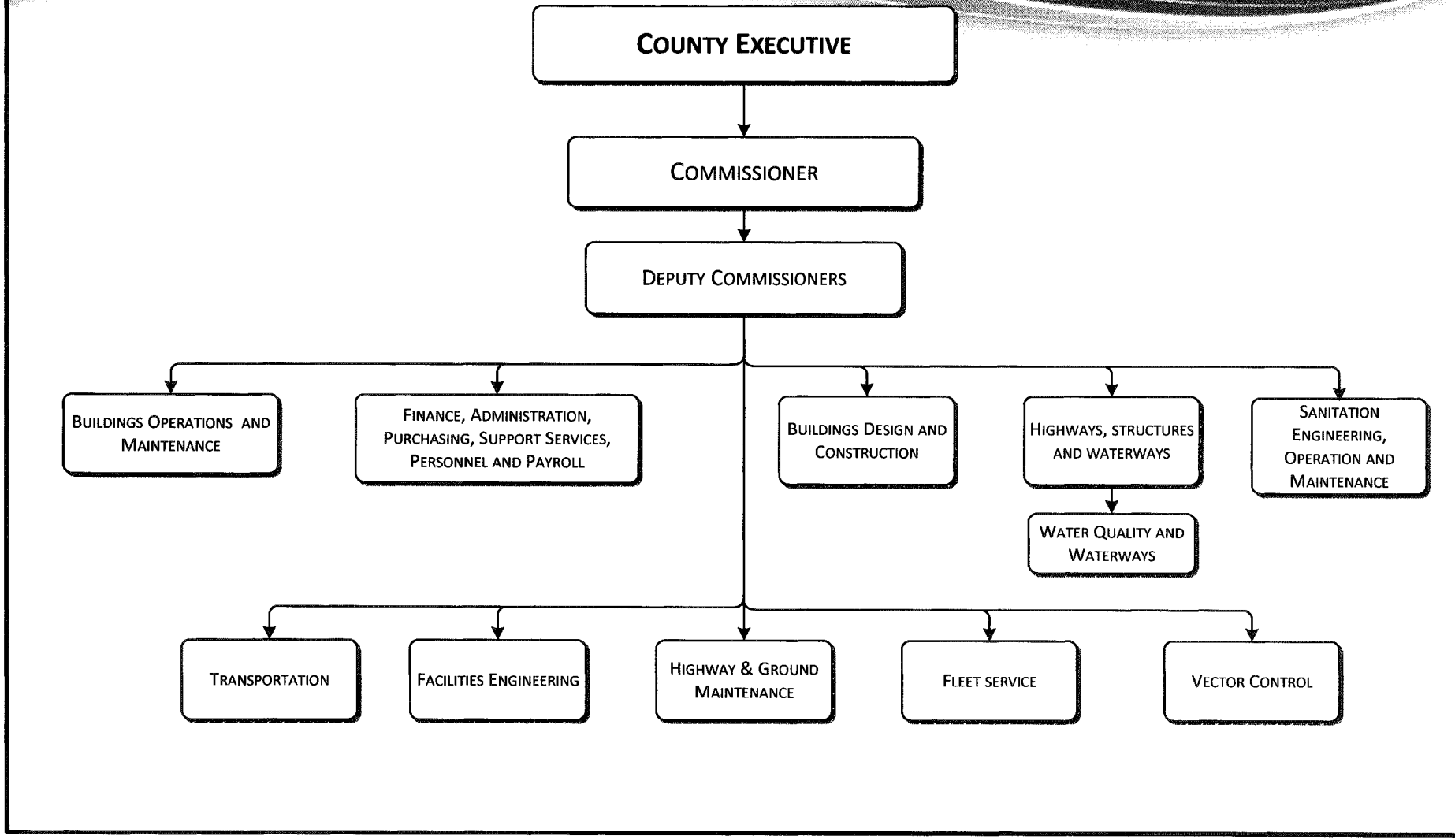
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE

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-110	PAD	01-1175-0100-0057	Senior Account Clerk		Account Clerk Typist

PUBLIC WORKS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PUBLIC WORKS

Departmental Mission

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

Department Description

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 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: Oversees the Capital Construction Program for both new construction and retrofitting of existing County facilities. These divisions conduct all energy related construction work including, but not 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 that 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 that 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, 71 fixed bridges, 194 culverts, operation and maintenance of 4 movable bridges, 57 spillways, 31 bulkheads, various docks, marinas, jetties, 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.
- Fleet Services: Acquires, maintains, and repairs the County's fleet of 2,250 vehicles and 837 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.

PUBLIC WORKS

- 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.
- Administration, Finance & Support Services/Payroll & Personnel/Central Purchasing Office: These Divisions have a broad range of responsibilities. Finance & Support Services oversees accounting, departmental purchasing, budgeting for revenue, capital and operating funds, and print shop and mail/messenger services. In addition this Division processes all sewer billings and files State and Federal aid claims. The Payroll & Personnel unit oversees payroll and human resources for over 700 DPW employees. The Central Purchasing Office is responsible for procurement of equipment, supplies, and services for all County departments and agencies.

Activities and Accomplishments

1. In 2013, 28 highway/bridge projects were under construction; of these 28 projects, 9 are receiving federal and/or State aid reimbursement of between 80% and 95%. The total construction cost of these projects is approximately $60,584,000; Federal and/or State aid reimbursement is approximately $51,500,000 of this cost. To date, we have received a total of $24,106,000 of our eligible reimbursement from the Federal Highway Administration (FHWA) through New York State Department of Transportation (NYSDOT).
2. Managed the coordination of federal/state (highway) reimbursement with NYSDOT to obtain maximum federal/state reimbursement on all eligible County Capital Projects.
3. Developed and supervised the federal procurement funding for County fleet alternative fuel vehicles totaling approximately $7,500,000, in which the County can realize 80% federal reimbursement.
4. Managed an overall federal-aid (highways) program of over $200,000,000, working closely with our NYSDOT and FHWA partners as well as various County departments who utilize federal funding to advance their programs.
5. Prepared the Suffolk County (Highways) Federal FFY 14-18 Transportation Improvement Program (TIP).
6. Dredged 28 County waterways during the 2013/14 dredge season.

PUBLIC WORKS

7. The Industrial Waste Unit processed 112 Special Connection Permit Applications, issued 265 Discharge Certification permits, conducted 1,455 Industrial User inspections, collected 1,587 Industrial Wastewater samples, collected 125 investigative samples and responded to 8 emergency incidents. This unit issued 318 violation notices, 668 "noncompliance" notices, and conducted 2 Compliance Conferences. Assessed and/or collected monetary fines, penalties, and damages in the amount of $23,907 through these Administrative Enforcement Actions. Additionally, 367 wastewater and monitoring well samples were collected from the County's various sewage treatment plants in accordance with SPDES permit requirements.

8. 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 13 applications that would result in connection fees of over $5 million as contracts are executed.
   - *Southwest Sewer District*:
     - Continued the 15 day processing of sludge removal/disposal contract invoices to utilize available 2% discounted payment terms. This typically saves more than $100,000 per year.
     - Repairs and consideration for future mitigation against major storms began as a result of Hurricane Sandy.

9. General Administration has continued its focus on process reengineering. Accomplishments over the past year include:

   - Implemented online sewer account access and the ability to pay by credit card;
   - Completed $2.1(M) FEMA Public Assistance claim for snow storm Nemo;
   - Created online access to contract vendor price sheets greatly reducing paper catalogues.

10. Buildings Design & Construction and Facilities Engineering Divisions conducted several major building and energy projects including:

    - Completed design within contracts for Bid Package E for renovations to existing Yaphank Jail;
    - Working in concert with Economic Development and Planning Department, wrote, advertised, reviewed and awarded an energy contract for 6 megawatts of photovoltaic energy at Francis S. Gabreski Airport;
    - Completed design and bid construction contracts for renovations to Griffin Avenue Courts facilities.

PUBLIC WORKS

11. 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. This project is in its mini fleet testing stage with full system rollout expected by the end of 2014;
    - Administered 4 Federal Transit Administration grants encompassing $50M in federal funds. This includes a Job Access Reverse Commute (JARC) grant from FTA for a 50% recovery of operating expenses for the Sunday service program, $4 million total;
    - Awarded contract for Advertising Services on Suffolk Transit buses.
12. Vector Control continued its mosquito control efforts while placing an increased emphasis on wetlands management and restoration. Vector Control worked with an interdepartmental, interagency team to help secure $1.3 million in Federal funds from the National Fish and Wildlife Foundation for Integrated Marsh Management to improve coastal resiliency. Vector will play a prime role in restoring 200-300 acres of wetland and planning for an additional 1,000 acres of work. Vector will also partner with the US Fish and Wildlife Service under the same program to restore 400 acres of wetlands on the Long Island National Wildlife Refuge Complex.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. There will be a freeze on taxes in the Southwest Sewer District. The reserves will remain in preparation for the sewer expansion project.
2. Funding for GPS tracking on fleet vehicles is included in an effort to cut costs and boost productivity. Installing tracking devices can provide valuable insight into how fleets are being used and help to utilize our existing assets more effectively.

PUBLIC WORKS

3. Funding is included in support of the new Smithtown Galleria Sewer District. In addition, two (2) Wastewater Treatment Plant Helper positions and two (2) Laborer positions were created to help with the increased workload associated with the new sewer district.
4. The County will be proceeding with Request for Proposals for transit operations in 2015 with the expectation of creating greater operating efficiencies by increasing joint planning and integration.
5. Increased funding to Fund 105 (County Road Fund) to cover increases due to significant weather events.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED					MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
240,284,187	245,377,670	249,888,215	Public Works			GRAND TOTAL		261,967,197	249,160,993	249,719,781
10,612,703	**10,924,275**	**10,367,527**	**001 - DPW - 1164 - PUBLIC WORKS COURT FACILITIES**				**M**	**10,839,644**	**10,412,965**	**10,412,965**
2,972,707	**2,731,508**	**2,793,585**	**1 000**			**PERSONAL SERVICES**		**2,902,696**	**2,869,710**	**2,869,710**
53	0	18,509	1020	0000		-TERMINAL VACATION PAY	M	0	0	0
4,590	6,500	6,500	1040	0000		-HOLIDAY PAY	M	6,500	5,000	5,000
0	0	8,160	1050	0000		-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
59,800	62,100	62,100	1060	0000		-LONGEVITY PAY	M	68,400	68,400	68,400
150	150	225	1070	0000		-SPECIAL PAYMENT PER EMPLOYEE C	M	150	150	150
10,477	0	6,090	1080	0000		-RETRO & VACATION PAY	M	0	0	0
2,512,093	2,435,758	2,284,219	1100	0000		-PERMANENT SALARIES	M	2,520,646	2,570,160	2,570,160
347,800	200,000	350,000	1120	0000		-OVERTIME SALARIES	M	280,000	200,000	200,000
6,116	10,000	10,000	1130	0000		-TEMPORARY SALARIES - NO FRINGE	M	10,000	10,000	10,000
8,195	0	28,271	1230	0000		-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
360	0	0	1270	0000		-DISABILITY INCOME	M	0	0	0
5,456	0	0	1350	0000		-PAYMENT AFTER DEATH	M	0	0	0
1,614	0	2,511	1380	0000		-DEFERRED PAY	M	0	0	0
10,250	13,000	13,000	1400	0000		-CLEANING ALLOWANCE	M	13,000	12,000	12,000
5,753	4,000	4,000	1620	0000		-OT - STRAIGHT TIME	M	4,000	4,000	4,000
4,411	**6,600**	**33,600**	**2 000**			**EQUIPMENT**		**6,600**	**6,600**	**6,600**
4,411	6,600	33,600	2060	0000		-GARAGE, SHOP & BUILDING EQUIPM	M	6,600	6,600	6,600
1,010,766	**1,305,993**	**1,012,442**	**3 000**			**SUPPLIES, MATERIAL & OTHER EXP**		**1,305,193**	**1,211,500**	**1,211,500**
892	800	490	3010	0000		-OFFICE SUPPLIES	M	0	0	0
0	30,000	0	3050	0000		-FUEL FOR HEATING	M	30,000	2,500	2,500
2,076	4,000	0	3120	0000		-SMALL TOOLS & AUTOMOTIVE MAINT	M	0	0	0
0	1,193	0	3190	0000		-TOOLS & IMPLEMENTS	M	5,193	1,000	1,000
140,423	150,000	140,000	3250	0000		-BUILDING MATERIALS	M	150,000	140,000	140,000
7,659	5,000	4,500	3310	0000		-CLOTHING & ACCESSORIES	M	5,000	5,000	5,000
46,735	49,000	55,000	3320	0000		-HOUSEHOLD & LAUNDRY SUPPLIES	M	49,000	49,000	49,000
337	600	352	3500	0000		-OTHER: UNCLASSIFIED	M	600	600	600
1,189	1,400	1,100	3510	0000		-RENT: BUSINESS MACHINES & SYS	M	1,400	1,400	1,400
646,439	700,000	595,000	3650	0000		-REPAIRS: BUILDINGS	M	700,000	700,000	700,000
84,644	270,000	130,000	3680	0000		-REPAIRS: SPECIAL EQUIPMENT	M	270,000	225,000	225,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
30,560	34,000	31,000	3920 0000 - LAUNDRY & SANITATION	M	34,000	32,000	32,000
49,811	60,000	55,000	3930 0000 - CARTAGE	M	60,000	55,000	55,000
6,624,819	**6,880,174**	**6,527,900**	**4 000 CONTRACTUAL EXPENSES**		**6,625,155**	**6,325,155**	**6,325,155**
739	900	900	4010 0000 - TELEPHONE & TELEGRAPH	M	900	900	900
3,255	1,000	0	4015 0000 - CELLULAR COMMUNICATIONS	M	1,000	1,000	1,000
3,450,451	3,800,000	3,500,000	4020 0000 - LIGHT, POWER & WATER	M	3,800,000	3,500,000	3,500,000
9,780	9,000	14,000	4320 0000 - MEALS: EMPLOYEES	M	9,000	9,000	9,000
1,893,946	1,769,274	1,700,000	4410 0000 - RENT: OFFICES & BUILDINGS	M	1,514,255	1,514,255	1,514,255
1,266,648	1,300,000	1,313,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	1,300,000	1,300,000	1,300,000
950,970	**880,598**	**847,073**	**001 - DPW - 1345 - PURCHASING**		**849,851**	**837,494**	**837,494**
936,919	**866,615**	**837,008**	**1 000 PERSONAL SERVICES**		**840,241**	**828,424**	**828,424**
0	0	4,558	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	7,449	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
18,900	21,200	21,200	1060 0000 - LONGEVITY PAY		21,300	21,300	21,300
546	0	291	1080 0000 - RETRO & VACATION PAY		0	0	0
913,127	841,415	800,433	1100 0000 - PERMANENT SALARIES		814,941	803,124	803,124
4,346	4,000	305	1120 0000 - OVERTIME SALARIES		4,000	4,000	4,000
0	0	2,772	1380 0000 - DEFERRED PAY		0	0	0
14,051	**13,893**	**10,065**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,520**	**9,020**	**9,020**
3,507	4,300	3,000	3010 0000 - OFFICE SUPPLIES		0	0	0
0	320	0	3040 0000 - OUTSIDE PRINTING		320	280	280
350	600	400	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		600	540	540
4,208	4,208	2,200	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
5,986	4,465	4,465	3770 0000 - ADVERTISING		6,400	6,000	6,000
0	**90**	**0**	**4 000 CONTRACTUAL EXPENSES**		**90**	**50**	**50**
0	90	0	4340 0000 - TRAVEL: OTHER		90	50	50
16,144,565	**17,066,214**	**16,851,458**	**001 - DPW - 1363 - RENT-OFFICES & BLDGS**		**16,781,007**	**16,893,832**	**16,893,832**
175	**285**	**285**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**200**	**200**	**200**
175	285	285	3770 0000 - ADVERTISING		200	200	200
16,144,390	**17,065,929**	**16,851,173**	**4 000 CONTRACTUAL EXPENSES**		**16,780,807**	**16,893,632**	**16,893,632**
16,144,390	17,042,179	16,851,173	4410 0000 - RENT: OFFICES & BUILDINGS		16,765,807	16,878,632	16,878,632
0	23,750	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	15,000	15,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**4,822,389**	**5,297,976**	**001 - DPW - 1365 - JFA LEASE PAYMENTS**	**M**	**5,409,044**	**5,494,044**	**5,494,044**
0	**4,822,389**	**5,297,976**	**4 000 CONTRACTUAL EXPENSES**		**5,409,044**	**5,494,044**	**5,494,044**
0	4,822,389	5,297,976	4450 0000 - JFA LEASE PAYMENTS	M	5,409,044	5,494,044	5,494,044
5,922,808	**5,685,294**	**8,980,222**	**001 - DPW - 1490 - P W: ENGINEERING**		**5,918,358**	**5,658,008**	**5,658,008**
5,494,153	**5,399,798**	**5,211,698**	**1 000 PERSONAL SERVICES**		**5,595,658**	**5,390,052**	**5,390,052**
22,125	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
58,317	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
69,500	75,250	75,250	1060 0000 - LONGEVITY PAY		84,050	84,050	84,050
625	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
5,199,967	5,240,548	5,108,148	1100 0000 - PERMANENT SALARIES		5,309,108	5,232,002	5,232,002
124,188	58,000	6,000	1120 0000 - OVERTIME SALARIES		176,000	58,000	58,000
9,548	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,500	10,000	10,000
2,249	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	6,300	1270 0000 - DISABILITY INCOME		0	0	0
3,512	0	0	1380 0000 - DEFERRED PAY		0	0	0
1,000	1,000	1,000	1400 0000 - CLEANING ALLOWANCE		1,000	1,000	1,000
3,122	15,000	5,000	1620 0000 - OT - STRAIGHT TIME		15,000	5,000	5,000
1,628	**2,100**	**1,557**	**2 000 EQUIPMENT**		**3,450**	**2,020**	**2,020**
804	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
331	420	380	2020 0000 - OFFICE MACHINES		600	420	420
0	330	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		350	300	300
214	900	800	2130 0000 - BOATS & MARINE		1,000	900	900
279	450	377	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		1,500	400	400
298,747	**147,056**	**3,643,377**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**168,150**	**132,596**	**132,596**
4,249	3,775	1,033	3010 0000 - OFFICE SUPPLIES		0	0	0
5,325	6,700	5,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,700	5,400	5,400
335	335	335	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		400	400	400
2,204	2,300	1,000	3080 0000 - RESEARCH & LAW BOOKS		6,450	5,000	5,000
1,074	1,320	1,190	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		1,525	1,320	1,320
37,109	43,250	38,000	3140 0000 - BOATS & MARINE SUPPLIES		45,000	38,000	38,000
31,892	40,500	37,700	3160 0000 - COMPUTER SOFTWARE		54,300	40,500	40,500
2,933	3,000	2,700	3250 0000 - BUILDING MATERIALS		3,900	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	1,497,000	3270 0000 -SNOW & ICE REMOVAL SUPPLIES		0	0	0
0	1,700	0	3290 0000 -HIGHWAY LIGHTING SUPPLIES		1,700	500	500
3,226	2,007	2,007	3310 0000 -CLOTHING & ACCESSORIES		2,305	2,007	2,007
2,805	2,719	2,719	3350 0000 -SAFETY SUPPLIES		3,910	2,719	2,719
640	4,000	3,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		4,250	4,000	4,000
5,667	6,750	3,555	3500 0000 -OTHER: UNCLASSIFIED		8,410	6,750	6,750
12,456	14,650	12,428	3510 0000 -RENT: BUSINESS MACHINES & SYS		14,850	12,600	12,600
177,167	0	2,025,000	3530 0000 -RENT: HIGHWAY EQUIPMENT		0	0	0
0	1,500	1,350	3610 0000 -REPAIRS: OFFICE EQUIPMENT		2,000	1,500	1,500
2,781	0	0	3650 0000 -REPAIRS: BUILDINGS		0	0	0
8,408	11,800	9,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		11,950	8,500	8,500
171	400	360	3770 0000 -ADVERTISING		500	400	400
307	350	0	3920 0000 -LAUNDRY & SANITATION		0	0	0
128,280	**136,340**	**123,590**	**4 000 CONTRACTUAL EXPENSES**		**151,100**	**133,340**	**133,340**
0	0	0	4010 0000 -TELEPHONE & TELEGRAPH		2,300	2,300	2,300
9,606	9,000	9,000	4015 0000 -CELLULAR COMMUNICATIONS		9,000	9,000	9,000
0	200	0	4210 0000 -COMPUTER SERVICES		200	0	0
0	50	0	4310 0000 -EMPLOYEE MISC-EXPENSES		50	50	50
2,364	1,200	1,200	4320 0000 -MEALS: EMPLOYEES		1,200	1,200	1,200
169	700	200	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		700	600	600
6,891	10,190	9,690	4340 0000 -TRAVEL: OTHER		12,650	10,190	10,190
109,250	115,000	103,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		125,000	110,000	110,000
729,061	**756,034**	**774,783**	**001 - DPW - 1492 - FACILITIES ENGINEERING**		**832,545**	**810,813**	**810,813**
722,847	**750,326**	**770,145**	**1 000 PERSONAL SERVICES**		**802,245**	**801,455**	**801,455**
4,900	6,000	6,000	1060 0000 -LONGEVITY PAY		6,000	6,000	6,000
688,382	739,826	752,145	1100 0000 -PERMANENT SALARIES		777,185	777,895	777,895
14,233	2,000	3,500	1120 0000 -OVERTIME SALARIES		11,500	10,000	10,000
2,146	2,500	8,500	1130 0000 -TEMPORARY SALARIES - NO FRINGE		7,560	7,560	7,560
13,186	0	0	1810 0000 -REFUND OF MILITARY REPAYMENT		0	0	0
0	**100**	**0**	**2 000 EQUIPMENT**		**6,100**	**90**	**90**
0	100	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		6,100	90	90
2,087	**1,490**	**1,213**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,050**	**2,406**	**2,406**

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
65	90	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		500	90	90
0	0	0	3040 0000 - OUTSIDE PRINTING		500	100	100
1,619	900	1,166	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,700	1,166	1,166
0	100	47	3080 0000 - RESEARCH & LAW BOOKS		1,000	100	100
0	0	0	3160 0000 - COMPUTER SOFTWARE		550	550	550
203	400	0	3310 0000 - CLOTHING & ACCESSORIES		1,800	400	400
200	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
4,127	**4,118**	**3,425**	**4 000 CONTRACTUAL EXPENSES**		**17,150**	**6,862**	**6,862**
1,174	722	2,222	4015 0000 - CELLULAR COMMUNICATIONS		2,300	2,222	2,222
1,268	0	0	4210 0000 - COMPUTER SERVICES		3,000	0	0
0	45	0	4310 0000 - EMPLOYEE MISC-EXPENSES		100	45	45
0	45	0	4320 0000 - MEALS: EMPLOYEES		100	45	45
0	56	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		150	50	50
1,685	100	50	4340 0000 - TRAVEL: OTHER		1,500	1,500	1,500
0	3,150	1,153	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		10,000	3,000	3,000
1,922,528	**1,978,659**	**1,874,094**	**001 - DPW - 1493 - P W: BLDG DESIGN & CONSTRUCT**		**2,001,935**	**1,997,997**	**1,997,997**
1,901,796	**1,938,879**	**1,859,121**	**1 000 PERSONAL SERVICES**		**1,969,025**	**1,969,007**	**1,969,007**
19,450	22,200	22,200	1060 0000 - LONGEVITY PAY		25,100	25,100	25,100
1,854,815	1,892,411	1,812,921	1100 0000 - PERMANENT SALARIES		1,919,657	1,919,657	1,919,657
23,667	20,000	20,000	1120 0000 - OVERTIME SALARIES		20,000	20,000	20,000
3,864	4,000	4,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		4,000	4,000	4,000
0	268	0	1620 0000 - OT - STRAIGHT TIME		268	250	250
16,631	**26,225**	**11,723**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**18,155**	**15,250**	**15,250**
234	1,235	500	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,235	1,100	1,100
0	50	0	3040 0000 - OUTSIDE PRINTING		2,000	1,000	1,000
0	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	1,000	1,000
0	200	175	3080 0000 - RESEARCH & LAW BOOKS		200	0	0
11,319	18,020	5,633	3160 0000 - COMPUTER SOFTWARE		6,000	6,000	6,000
920	1,200	975	3310 0000 - CLOTHING & ACCESSORIES		1,200	1,080	1,080
0	170	100	3500 0000 - OTHER: UNCLASSIFIED		170	170	170
4,159	4,560	4,110	3510 0000 - RENT: BUSINESS MACHINES & SYS		4,560	4,110	4,110
0	700	230	3610 0000 - REPAIRS: OFFICE EQUIPMENT		700	700	700

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	90	0	3770 0000 - ADVERTISING		90	90	90
4,100	**13,555**	**3,250**	**4 000 CONTRACTUAL EXPENSES**		**14,755**	**13,740**	**13,740**
4,052	3,200	3,200	4015 0000 - CELLULAR COMMUNICATIONS		3,200	3,200	3,200
48	855	50	4320 0000 - MEALS: EMPLOYEES		855	840	840
0	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		200	200	200
0	0	0	4340 0000 - TRAVEL: OTHER		1,000	1,000	1,000
0	9,500	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		9,500	8,500	8,500
22,358,236	**19,269,299**	**21,222,915**	**001 - DPW - 1494 - P W: BLDGS OPERATIONS & MAINT**		**22,862,993**	**21,494,687**	**21,494,687**
3,839,123	**3,631,634**	**3,703,270**	**1 000 PERSONAL SERVICES**		**3,839,013**	**3,494,282**	**3,494,282**
469	0	16,287	1020 0000 - TERMINAL VACATION PAY		0	0	0
21,325	39,960	20,000	1040 0000 - HOLIDAY PAY		39,960	39,960	39,960
0	0	6,146	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
77,900	76,900	83,150	1060 0000 - LONGEVITY PAY		85,700	85,700	85,700
1,500	0	1,575	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
49,594	0	31,812	1080 0000 - RETRO & VACATION PAY		0	0	0
2,948,031	3,186,625	2,951,203	1100 0000 - PERMANENT SALARIES		3,135,204	3,041,473	3,041,473
671,875	300,000	550,000	1120 0000 - OVERTIME SALARIES		550,000	300,000	300,000
6,075	6,075	6,075	1130 0000 - TEMPORARY SALARIES - NO FRINGE		6,075	6,075	6,075
13,155	0	2,376	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
15,600	0	9,600	1270 0000 - DISABILITY INCOME		0	0	0
5,865	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
2,585	0	3,972	1380 0000 - DEFERRED PAY		0	0	0
11,500	12,500	11,500	1400 0000 - CLEANING ALLOWANCE		12,500	11,500	11,500
13,648	9,574	9,574	1620 0000 - OT - STRAIGHT TIME		9,574	9,574	9,574
984	**4,100**	**10,280**	**2 000 EQUIPMENT**		**3,650**	**3,650**	**3,650**
0	0	9,280	2020 0000 - OFFICE MACHINES		0	0	0
984	4,100	1,000	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		3,650	3,650	3,650
3,192,497	**2,371,283**	**2,424,395**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,055,096**	**2,421,843**	**2,421,843**
377,456	237,500	215,500	3050 0000 - FUEL FOR HEATING		237,500	215,000	215,000
2,348	3,800	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
2,420	2,828	7,548	3190 0000 - TOOLS & IMPLEMENTS		6,628	5,000	5,000
0	860	0	3240 0000 - BRIDGE & CANAL SUPPLIES		860	860	860

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
469,516	332,500	427,651	3250	0000	-BUILDING MATERIALS		400,000	400,000	400,000
13,803	11,000	10,902	3310	0000	-CLOTHING & ACCESSORIES		11,000	11,000	11,000
2,212	8,122	2,000	3350	0000	-SAFETY SUPPLIES		8,122	6,000	6,000
396	900	300	3500	0000	-OTHER: UNCLASSIFIED		900	600	600
6,934	6,617	6,617	3510	0000	-RENT: BUSINESS MACHINES & SYS		6,617	6,617	6,617
0	5,144	0	3640	0000	-REPAIRS: BRIDGES & CANALS		5,144	5,144	5,144
1,880,296	1,283,687	1,300,000	3650	0000	-REPAIRS: BUILDINGS		1,900,000	1,330,122	1,330,122
101,109	221,825	160,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		221,825	185,000	185,000
336,007	256,500	293,877	3920	0000	-LAUNDRY & SANITATION		256,500	256,500	256,500
15,325,632	**13,262,282**	**15,084,970**	**4 000**		**CONTRACTUAL EXPENSES**		**15,965,234**	**15,574,912**	**15,574,912**
4,911	5,800	5,800	4015	0000	-CELLULAR COMMUNICATIONS		5,800	5,800	5,800
15,297,561	13,225,880	15,000,000	4020	0000	-LIGHT, POWER & WATER		15,921,222	15,532,900	15,532,900
23,160	15,390	21,000	4320	0000	-MEALS: EMPLOYEES		23,000	21,000	21,000
0	45	45	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		45	45	45
0	133	125	4340	0000	-TRAVEL: OTHER		133	133	133
0	15,034	58,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		15,034	15,034	15,034
3,068,137	**2,637,394**	**2,701,213**	**001 - DPW - 1495 - VECTOR CONTROL**				**3,004,501**	**2,726,715**	**2,726,715**
2,395,070	**1,843,090**	**1,837,899**	**1 000**		**PERSONAL SERVICES**		**2,056,623**	**1,871,672**	**1,871,672**
25,700	30,600	30,600	1060	0000	-LONGEVITY PAY		36,500	36,500	36,500
1,435,024	1,413,900	1,375,495	1100	0000	-PERMANENT SALARIES		1,581,533	1,440,572	1,440,572
892,496	360,000	380,000	1120	0000	-OVERTIME SALARIES		400,000	360,000	360,000
20,883	24,990	21,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		24,990	21,000	21,000
2,688	0	17,204	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	4,600	4,600	1400	0000	-CLEANING ALLOWANCE		4,600	4,600	4,600
18,278	9,000	9,000	1620	0000	-OT - STRAIGHT TIME		9,000	9,000	9,000
9,426	**75,050**	**19,504**	**2 000**		**EQUIPMENT**		**57,800**	**30,650**	**30,650**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		3,000	1,000	1,000
1,140	6,300	6,170	2050	0000	-OTHER MOTORIZED EQUIPMENT		9,450	6,300	6,300
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		1,200	600	600
7,329	9,000	8,134	2080	0000	-MEDICAL, DENTAL & LABORATORY		31,400	10,000	10,000
957	59,750	5,200	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		12,750	12,750	12,750
630,913	**710,550**	**827,327**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**871,401**	**805,716**	**805,716**

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
269	785	300	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		785	300	300
775	540	1,451	3080 0000 - RESEARCH & LAW BOOKS		540	540	540
10,557	7,500	8,850	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
289	2,200	0	3160 0000 - COMPUTER SOFTWARE		2,200	1,000	1,000
1,798	1,850	1,784	3190 0000 - TOOLS & IMPLEMENTS		9,350	9,350	9,350
320,850	332,500	306,207	3220 0000 - INSECTICIDES		332,500	332,500	332,500
0	3,420	3,080	3230 0000 - ROAD MATERIAL		3,420	3,420	3,420
0	808	728	3250 0000 - BUILDING MATERIALS		808	808	808
21,597	12,153	14,290	3310 0000 - CLOTHING & ACCESSORIES		21,000	14,290	14,290
2,517	1,686	4,686	3350 0000 - SAFETY SUPPLIES		2,500	2,500	2,500
3,498	10,000	4,500	3370 0000 - MEDICAL, DENTAL & LABORATORY S		10,000	9,000	9,000
2,709	4,760	1,429	3500 0000 - OTHER: UNCLASSIFIED		9,000	3,660	3,660
1,651	2,256	2,752	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,256	2,256	2,256
39,634	1,615	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		1,615	1,615	1,615
9,000	8,550	8,550	3770 0000 - ADVERTISING		9,500	8,550	8,550
201,307	304,000	450,000	3820 0000 - HELICOPTER SPRAYING		450,000	400,000	400,000
14,460	15,927	18,720	3920 0000 - LAUNDRY & SANITATION		15,927	15,927	15,927
32,728	**8,704**	**16,483**	**4 000 CONTRACTUAL EXPENSES**		**18,677**	**18,677**	**18,677**
1,184	3,158	2,000	4310 0000 - EMPLOYEE MISC-EXPENSES		2,000	2,000	2,000
30,432	4,963	13,963	4320 0000 - MEALS: EMPLOYEES		14,000	14,000	14,000
1,112	583	520	4340 0000 - TRAVEL: OTHER		2,677	2,677	2,677
10,790,020	**0**	**0**	**001 - DPW - 1498 - STORM MITIGATION**		**0**	**0**	**0**
49,726	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
49,726	0	0	2011 0000 - STORM MITIGATION EQUIPMENT		0	0	0
10,740,294	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
10,740,294	0	0	3011 0000 - STORM MITIGATION SUPPLIES		0	0	0
3,563,467	**3,770,802**	**3,668,172**	**001 - DPW - 1611 - P W: CUSTODIAL SVCS & SECURITY**		**3,687,114**	**3,380,466**	**3,380,466**
2,821,311	**2,952,295**	**2,852,998**	**1 000 PERSONAL SERVICES**		**2,863,567**	**2,561,815**	**2,561,815**
33,332	0	16,409	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,676	3,500	3,500	1040 0000 - HOLIDAY PAY		3,500	3,500	3,500
13,517	0	14,371	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
68,077	75,950	74,500	1060 0000 - LONGEVITY PAY		74,500	74,500	74,500

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	150	150	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		150	150	150
5,287	0	9,078	1080	0000	-RETRO & VACATION PAY		0	0	0
2,464,429	2,729,695	2,456,195	1100	0000	-PERMANENT SALARIES		2,567,417	2,340,665	2,340,665
189,551	125,000	200,000	1120	0000	-OVERTIME SALARIES		200,000	125,000	125,000
0	0	25,931	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
20,033	0	31,092	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
600	0	0	1270	0000	-DISABILITY INCOME		0	0	0
6,992	0	3,318	1380	0000	-DEFERRED PAY		0	0	0
12,822	16,000	16,000	1400	0000	-CLEANING ALLOWANCE		16,000	16,000	16,000
4,996	2,000	2,454	1620	0000	-OT - STRAIGHT TIME		2,000	2,000	2,000
5,358	**2,750**	**2,475**	**2 000**		**EQUIPMENT**		**2,750**	**2,750**	**2,750**
5,358	2,750	2,475	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		2,750	2,750	2,750
614,755	**612,622**	**602,668**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**612,622**	**607,730**	**607,730**
0	117	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	90	0	3190	0000	-TOOLS & IMPLEMENTS		207	200	200
7,908	7,000	6,000	3310	0000	-CLOTHING & ACCESSORIES		7,000	7,000	7,000
223,390	207,119	207,119	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		207,119	207,119	207,119
335	451	571	3500	0000	-OTHER: UNCLASSIFIED		451	451	451
409	285	551	3510	0000	-RENT: BUSINESS MACHINES & SYS		285	285	285
18,375	39,885	33,885	3920	0000	-LAUNDRY & SANITATION		39,885	35,000	35,000
364,338	357,675	354,542	3930	0000	-CARTAGE		357,675	357,675	357,675
122,044	**203,135**	**210,031**	**4 000**		**CONTRACTUAL EXPENSES**		**208,175**	**208,171**	**208,171**
-60	71	71	4015	0000	-CELLULAR COMMUNICATIONS		71	71	71
6,228	2,960	9,960	4320	0000	-MEALS: EMPLOYEES		8,000	8,000	8,000
0	104	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		104	100	100
115,876	200,000	200,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		200,000	200,000	200,000
1,282,944	**1,573,524**	**1,441,565**	**001 - DPW - 1660 - PW: SUPPORT SERVICES**				**1,622,633**	**1,560,084**	**1,560,084**
645,050	**628,479**	**611,080**	**1 000**		**PERSONAL SERVICES**		**679,618**	**645,214**	**645,214**
8,479	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,828	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,750	14,500	14,500	1060	0000	-LONGEVITY PAY		15,000	15,000	15,000
607,441	610,229	586,050	1100	0000	-PERMANENT SALARIES		660,868	626,464	626,464

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,417	1,000	7,780	1120 0000 -OVERTIME SALARIES		1,000	1,000	1,000
2,386	0	0	1380 0000 -DEFERRED PAY		0	0	0
1,750	2,750	2,750	1400 0000 -CLEANING ALLOWANCE		2,750	2,750	2,750
637,437	**944,651**	**829,888**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**942,591**	**914,446**	**914,446**
1,846	2,020	1,950	3010 0000 -OFFICE SUPPLIES		0	0	0
540,611	598,025	500,000	3020 0000 -POSTAGE		580,000	580,000	580,000
1,032	3,610	3,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,500	3,500	3,500
0	3,800	0	3040 0000 -OUTSIDE PRINTING		3,800	1,500	1,500
-217,671	0	0	3041 0000 -PRINTSHOP HSV CHARGEBACK		0	0	0
148,433	155,000	120,000	3110 0000 -PRINTING SUPPLIES		172,795	148,000	148,000
0	500	450	3310 0000 -CLOTHING & ACCESSORIES		800	500	500
2,128	2,750	895	3500 0000 -OTHER: UNCLASSIFIED		2,750	2,000	2,000
128,464	137,146	142,146	3510 0000 -RENT: BUSINESS MACHINES & SYS		137,146	137,146	137,146
32,594	41,800	61,447	3610 0000 -REPAIRS: OFFICE EQUIPMENT		41,800	41,800	41,800
456	**394**	**597**	**4 000 CONTRACTUAL EXPENSES**		**424**	**424**	**424**
456	324	527	4320 0000 -MEALS: EMPLOYEES		324	324	324
0	70	70	4340 0000 -TRAVEL: OTHER		100	100	100
28,125	**42,750**	**42,750**	**001 - DPW - 3311 - SUB RENL TRANSPORTATION PLAN**		**70,000**	**42,750**	**42,750**
28,125	**42,750**	**42,750**	**4 000 CONTRACTUAL EXPENSES**		**70,000**	**42,750**	**42,750**
28,125	42,750	42,750	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		70,000	42,750	42,750
133,824	**0**	**0**	**001 - DPW - 5124 - UASI 2010**		**0**	**0**	**0**
133,824	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
53,000	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
50,000	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
30,824	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
39,340	**0**	**144,160**	**001 - DPW - 5125 - UASI 2011**		**0**	**0**	**0**
39,340	**0**	**144,160**	**2 000 EQUIPMENT**		**0**	**0**	**0**
31,000	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
8,340	0	144,160	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
800	**0**	**101,200**	**001 - DPW - 5126 - UASI 2012**		**0**	**0**	**0**
800	**0**	**101,200**	**2 000 EQUIPMENT**		**0**	**0**	**0**
800	0	101,200	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0

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ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
23,000	**0**	**0**	**001 - DPW - 5226 - SHSP 2012**		**0**	**0**	**0**
23,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
23,000	0	0	3260 0000 - SIGNS & MAPS		0	0	0
0	**0**	**26,049**	**001 - DPW - 5227 - SHSP 2013**		**0**	**0**	**0**
0	**0**	**26,049**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	26,049	3260 0000 - SIGNS & MAPS		0	0	0
62,331,427	**68,863,404**	**68,514,495**	**001 - DPW - 5631 - PLANNING: OMNIBUS**		**76,759,101**	**68,571,615**	**69,130,403**
2,706,462	**3,101,119**	**2,749,580**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,276,674**	**2,949,580**	**2,949,580**
25,653	17,836	17,836	3040 0000 - OUTSIDE PRINTING		17,836	17,836	17,836
2,679,697	3,082,200	2,730,661	3150 0000 - GASOLINE & MOTOR OIL		3,257,755	2,930,661	2,930,661
1,113	1,083	1,083	3770 0000 - ADVERTISING		1,083	1,083	1,083
59,624,964	**65,762,285**	**65,764,915**	**4 000 CONTRACTUAL EXPENSES**		**73,482,427**	**65,622,035**	**66,180,823**
13,930	215,250	83,426	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		215,250	75,000	75,000
20,247,139	23,308,750	23,308,750	4960 0000 - CONTRACTED SERVICES - SPECIAL		26,805,063	23,308,750	23,308,750
39,363,895	42,238,285	42,372,739	4980 0000 - CONTRACTED AGENCIES		46,462,114	42,238,285	42,797,073
25,019,031	**25,763,688**	**25,239,547**	**001 - DPW - 5640 - MCTA-AID TO L I RAILROAD**	**M**	**25,743,956**	**25,743,956**	**25,743,956**
25,019,031	**25,763,688**	**25,239,547**	**4 000 CONTRACTUAL EXPENSES**		**25,743,956**	**25,743,956**	**25,743,956**
25,019,031	25,763,688	25,239,547	4950 0000 - METROPOLITAN TRANSIT AUTHORITY	M	25,743,956	25,743,956	25,743,956
634,023	**648,183**	**624,354**	**001 - DPW - 5641 - PLANNING: TRANSPORTATION PROJ**		**716,957**	**696,525**	**696,525**
628,236	**642,818**	**619,174**	**1 000 PERSONAL SERVICES**		**711,782**	**691,510**	**691,510**
9,800	10,300	10,300	1060 0000 - LONGEVITY PAY		11,900	11,900	11,900
618,436	632,118	607,613	1100 0000 - PERMANENT SALARIES		699,482	679,210	679,210
0	200	1,261	1120 0000 - OVERTIME SALARIES		200	200	200
0	200	0	1620 0000 - OT - STRAIGHT TIME		200	200	200
2,961	**4,515**	**2,910**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,325**	**4,165**	**4,165**
0	190	0	3010 0000 - OFFICE SUPPLIES		0	0	0
375	375	375	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		375	375	375
0	160	0	3160 0000 - COMPUTER SOFTWARE		160	0	0
57	190	95	3500 0000 - OTHER: UNCLASSIFIED		190	190	190
2,048	2,000	1,815	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
0	950	240	3610 0000 - REPAIRS: OFFICE EQUIPMENT		950	950	950
480	650	385	3770 0000 - ADVERTISING		650	650	650

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Public Works**
FUND **001**

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,826	**850**	**2,270**	**4 000 CONTRACTUAL EXPENSES**		**850**	**850**	**850**
0	400	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		400	400	400
2,826	450	2,270	4340 0000 -TRAVEL: OTHER		450	450	450
791,201	**958,428**	**823,428**	**001 - DPW - 5643 - TRANS: MASS TRAN OPER ASSIST**		**958,428**	**958,428**	**958,428**
791,201	**958,428**	**823,428**	**4 000 CONTRACTUAL EXPENSES**		**958,428**	**958,428**	**958,428**
791,201	958,428	823,428	4980 0000 -CONTRACTED AGENCIES		958,428	958,428	958,428
159,527	**163,180**	**160,656**	**001 - DPW - 8140 - P W: YAPHANK SEWAGE PLANT**		**175,280**	**172,355**	**172,355**
25,084	**23,000**	**29,024**	**2 000 EQUIPMENT**		**23,000**	**23,000**	**23,000**
25,084	23,000	29,024	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		23,000	23,000	23,000
65,268	**67,080**	**58,418**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**72,280**	**69,355**	**69,355**
0	1,425	0	3060 0000 -FUEL FOR OPERATIONS		1,425	1,000	1,000
114	0	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
23,408	20,000	27,200	3180 0000 -SEWERS MAINTENANCE SUPPLIES		20,200	20,200	20,200
0	270	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		270	270	270
0	600	0	3230 0000 -ROAD MATERIAL		600	600	600
0	150	0	3250 0000 -BUILDING MATERIALS		150	150	150
947	200	0	3350 0000 -SAFETY SUPPLIES		200	200	200
32,424	30,000	28,000	3360 0000 -CHEMICALS		35,000	35,000	35,000
500	655	718	3370 0000 -MEDICAL, DENTAL & LABORATORY S		655	655	655
2,000	1,350	0	3500 0000 -OTHER: UNCLASSIFIED		1,350	850	850
0	1,230	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,230	1,230	1,230
343	2,500	0	3650 0000 -REPAIRS: BUILDINGS		2,500	500	500
3,542	2,200	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		2,200	2,200	2,200
1,991	2,500	2,500	3930 0000 -CARTAGE		2,500	2,500	2,500
69,174	**73,100**	**73,214**	**4 000 CONTRACTUAL EXPENSES**		**80,000**	**80,000**	**80,000**
69,174	73,100	73,214	4020 0000 -LIGHT, POWER & WATER		80,000	80,000	80,000
347,234	**348,589**	**374,083**	**001 - DPW - 8150 - RIVERHEAD CTY CTR PUMP STATION**		**378,032**	**377,593**	**377,593**
0	**4,512**	**2,945**	**2 000 EQUIPMENT**		**4,512**	**4,512**	**4,512**
0	4,512	2,945	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		4,512	4,512	4,512
12,008	**10,839**	**9,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,839**	**10,400**	**10,400**
11,865	9,800	9,800	3180 0000 -SEWERS MAINTENANCE SUPPLIES		9,800	9,800	9,800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	451	0	3250 0000	-BUILDING MATERIALS	451	200	200
0	270	0	3350 0000	-SAFETY SUPPLIES	270	200	200
0	218	0	3360 0000	-CHEMICALS	218	200	200
0	100	0	3650 0000	-REPAIRS: BUILDINGS	100	0	0
143	0	0	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
335,226	**333,238**	**361,338**	**4 000**	**CONTRACTUAL EXPENSES**	**362,681**	**362,681**	**362,681**
8,125	6,137	7,157	4020 0000	-LIGHT, POWER & WATER	8,500	8,500	8,500
327,101	327,101	354,181	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	354,181	354,181	354,181
14,039,727	**14,652,573**	**13,692,405**	**016 - DPW - 5130**	**- PUBLIC WORKS: ROAD MACHINERY**	**15,283,715**	**14,556,013**	**14,556,013**
2,563,280	**2,702,299**	**2,486,867**	**1 000**	**PERSONAL SERVICES**	**2,586,441**	**2,511,153**	**2,511,153**
36,668	0	26,478	1020 0000	-TERMINAL VACATION PAY	0	0	0
36,568	0	19,469	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
49,950	54,550	49,650	1060 0000	-LONGEVITY PAY	53,600	53,600	53,600
2,251,846	2,524,829	2,230,797	1100 0000	-PERMANENT SALARIES	2,364,041	2,323,753	2,323,753
154,317	100,000	125,000	1120 0000	-OVERTIME SALARIES	150,000	115,000	115,000
0	5,320	2,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
4,980	0	8,032	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
8,400	0	3,060	1270 0000	-DISABILITY INCOME	0	0	0
5,732	0	4,781	1380 0000	-DEFERRED PAY	0	0	0
11,900	15,300	15,300	1470 0000	-TOOL ALLOWANCE	15,300	15,300	15,300
2,919	2,300	2,300	1620 0000	-OT - STRAIGHT TIME	3,500	3,500	3,500
4,968	**5,415**	**0**	**2 000**	**EQUIPMENT**	**199,415**	**7,415**	**7,415**
948	0	0	2010 0000	-FURNITURE & FURNISHINGS	2,000	2,000	2,000
0	0	0	2030 0000	-PURCHASE OF AUTOMOBILES	192,000	0	0
4,020	5,415	0	2060 0000	-GARAGE, SHOP & BUILDING EQUIPM	5,415	5,415	5,415
11,380,120	**11,799,290**	**10,972,160**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**12,352,290**	**11,607,341**	**11,607,341**
43	7,220	2,500	3010 0000	-OFFICE SUPPLIES	0	0	0
98	93	105	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	720	720	720
0	1,900	0	3080 0000	-RESEARCH & LAW BOOKS	0	0	0
20,403	58,662	31,745	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
1,158,071	1,189,871	1,212,954	3130 0000	-AUTO SUPPLIES	1,189,871	1,189,871	1,189,871
8,704,280	8,879,673	8,328,395	3150 0000	-GASOLINE & MOTOR OIL	8,879,673	8,702,280	8,702,280

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	3160 0000 -COMPUTER SOFTWARE		25,000	25,000	25,000
0	3,705	1,000	3190 0000 -TOOLS & IMPLEMENTS		62,367	40,000	40,000
0	902	0	3250 0000 -BUILDING MATERIALS		902	0	0
6,027	6,317	10,000	3310 0000 -CLOTHING & ACCESSORIES		16,000	10,200	10,200
0	90	0	3320 0000 -HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
0	226	0	3350 0000 -SAFETY SUPPLIES		226	0	0
0	90	90	3370 0000 -MEDICAL, DENTAL & LABORATORY S		90	0	0
10,954	14,440	11,000	3500 0000 -OTHER: UNCLASSIFIED		41,340	12,420	12,420
3,551	3,420	3,420	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
1,373,402	1,500,000	1,250,000	3630 0000 -REPAIRS: LICENSED VEHICLES		2,000,000	1,500,000	1,500,000
0	451	451	3650 0000 -REPAIRS: BUILDINGS		451	450	450
85,944	109,250	100,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		109,250	100,000	100,000
53	180	500	3770 0000 -ADVERTISING		180	180	180
17,296	22,800	20,000	3920 0000 -LAUNDRY & SANITATION		22,800	22,800	22,800
91,359	**145,569**	**233,378**	**4 000 CONTRACTUAL EXPENSES**		**145,569**	**430,104**	**430,104**
3,606	3,249	3,100	4015 0000 -CELLULAR COMMUNICATIONS		3,249	3,250	3,250
3,607	10,830	8,000	4320 0000 -MEALS: EMPLOYEES		10,830	5,800	5,800
0	90	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		90	90	90
84,146	131,400	222,278	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		131,400	420,964	420,964
1,509,352	**1,987,636**	**2,157,626**	**016 - DPW - 5131 - DEBT-INTERDEPT OPERATIONS**	**M**	**2,124,426**	**2,124,426**	**2,124,426**
903,415	**1,294,357**	**1,424,887**	**6 000 PRINCIPAL ON DEBT**		**1,407,899**	**1,407,899**	**1,407,899**
903,415	1,294,357	1,424,887	6900 0000 -SERIAL BONDS	**M**	1,407,899	1,407,899	1,407,899
605,937	**693,279**	**732,739**	**7 000 INTEREST ON INDEBTEDNESS**		**716,527**	**716,527**	**716,527**
605,937	693,279	732,739	7800 0000 -INTEREST ON BONDS	**M**	716,527	716,527	716,527
6,828,990	**6,935,667**	**7,238,966**	**105 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**		**7,771,656**	**7,180,159**	**7,180,159**
4,677,388	**4,283,520**	**4,539,535**	**1 000 PERSONAL SERVICES**		**4,917,911**	**4,498,791**	**4,498,791**
0	0	1,136	1020 0000 -TERMINAL VACATION PAY		0	0	0
28,129	24,500	24,500	1040 0000 -HOLIDAY PAY		29,500	29,500	29,500
4,657	0	48	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
105,700	109,400	109,400	1060 0000 -LONGEVITY PAY		112,350	112,350	112,350
375	225	375	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		225	225	225
26,682	0	20,518	1080 0000 -RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,935,116	3,931,115	3,827,769	1100	0000	-PERMANENT SALARIES		4,091,436	3,926,506	3,926,506
478,568	125,000	420,000	1120	0000	-OVERTIME SALARIES		525,000	328,710	328,710
60,011	66,780	95,280	1130	0000	-TEMPORARY SALARIES - NO FRINGE		132,900	75,000	75,000
10,645	0	2,640	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	9,000	1270	0000	-DISABILITY INCOME		0	0	0
0	0	1,793	1380	0000	-DEFERRED PAY		0	0	0
18,000	19,500	17,576	1400	0000	-CLEANING ALLOWANCE		19,500	19,500	19,500
9,505	7,000	9,500	1620	0000	-OT - STRAIGHT TIME		7,000	7,000	7,000
5,761	**30,425**	**8,001**	**2 000**		**EQUIPMENT**		**30,200**	**28,850**	**28,850**
0	10,000	4,559	2040	0000	-TRUCKS, TRAILERS & JEEPS		10,600	10,000	10,000
3,500	14,250	0	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		15,000	14,250	14,250
1,173	1,425	1,425	2090	0000	-RADIO & COMMUNICATION		1,100	1,100	1,100
1,088	4,750	2,017	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		3,500	3,500	3,500
513,574	**834,474**	**861,151**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**956,580**	**848,900**	**848,900**
510	1,900	4,643	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,750	1,750	1,750
12,454	16,150	5,290	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
14,450	62,200	60,200	3130	0000	-AUTO SUPPLIES		65,000	65,000	65,000
8,196	12,825	12,825	3190	0000	-TOOLS & IMPLEMENTS		32,500	28,000	28,000
88,576	71,250	61,250	3200	0000	-GROUND EQUIPMENT SUPPLIES		71,250	61,250	61,250
3,817	6,175	2,000	3210	0000	-FARM & AGRICULTURAL SUPPLIES		8,500	6,175	6,175
191,473	218,500	273,000	3230	0000	-ROAD MATERIAL		218,500	200,000	200,000
25,449	16,245	16,245	3240	0000	-BRIDGE & CANAL SUPPLIES		16,500	16,500	16,500
2,095	5,225	3,200	3250	0000	-BUILDING MATERIALS		4,500	4,500	4,500
90,743	90,000	78,000	3260	0000	-SIGNS & MAPS		95,000	90,000	90,000
17,423	27,075	27,075	3310	0000	-CLOTHING & ACCESSORIES		47,500	27,075	27,075
6,517	12,500	12,500	3350	0000	-SAFETY SUPPLIES		12,500	12,500	12,500
3,924	4,512	6,141	3480	0000	-ADOPT A HIGHWAY		4,750	4,750	4,750
-156,581	20,900	15,000	3500	0000	-OTHER: UNCLASSIFIED		21,500	20,900	20,900
5,945	6,137	6,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,750	7,750	7,750
25,400	41,800	85,800	3530	0000	-RENT: HIGHWAY EQUIPMENT		85,000	85,000	85,000
19,917	23,750	15,750	3640	0000	-REPAIRS: BRIDGES & CANALS		24,500	24,500	24,500
1,749	2,375	0	3650	0000	-REPAIRS: BUILDINGS		2,375	1,800	1,800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
15,283	28,500	32,251	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	25,000	25,000	25,000
185	205	166	3770 0000	-ADVERTISING	205	200	200
136,048	166,250	143,815	3930 0000	-CARTAGE	212,000	166,250	166,250
163,277	**163,663**	**166,959**	**4 000**	**CONTRACTUAL EXPENSES**	**168,873**	**166,178**	**166,178**
0	0	0	4010 0000	-TELEPHONE & TELEGRAPH	1,200	1,200	1,200
8,258	6,650	6,650	4015 0000	-CELLULAR COMMUNICATIONS	7,500	7,500	7,500
17,306	16,153	19,854	4070 0000	-MTA PAYROLL TAX	19,313	16,618	16,618
0	270	0	4310 0000	-EMPLOYEE MISC-EXPENSES	270	270	270
12,468	12,635	12,635	4320 0000	-MEALS: EMPLOYEES	12,635	12,635	12,635
3,410	180	45	4340 0000	-TRAVEL: OTHER	180	180	180
121,835	127,775	127,775	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	127,775	127,775	127,775
1,468,990	**1,623,585**	**1,663,320**	**8 000**	**EMPLOYEE BENEFITS**	**1,698,092**	**1,637,440**	**1,637,440**
63,396	63,396	63,396	8270 0000	-EARLY RETIREMENT INCENTIVE PAY	63,396	63,396	63,396
982,184	1,073,775	1,073,775	8280 0000	-STATE RETIREMENT	1,114,564	1,114,564	1,114,564
296,238	354,754	409,461	8330 0000	-SOCIAL SECURITY	400,577	339,925	339,925
17,974	21,660	8,218	8350 0000	-UNEMPLOYMENT INSURANCE	10,000	10,000	10,000
109,198	110,000	108,470	8380 0000	-BENEFIT FUND CONTRIBUTION	109,555	109,555	109,555
4,711,909	**3,351,267**	**5,236,313**	**105 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**		**4,675,105**	**3,330,105**	**3,330,105**
1,046,139	**467,489**	**1,280,000**	**1 000**	**PERSONAL SERVICES**	**762,489**	**467,489**	**467,489**
1,031,655	450,000	1,249,000	1120 0000	-OVERTIME SALARIES	725,000	450,000	450,000
0	0	1,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	20,000	0	0
14,484	17,489	30,000	1620 0000	-OT - STRAIGHT TIME	17,489	17,489	17,489
565	**151,620**	**500**	**2 000**	**EQUIPMENT**	**159,245**	**159,245**	**159,245**
0	135,375	0	2040 0000	-TRUCKS, TRAILERS & JEEPS	143,000	143,000	143,000
565	16,245	500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	16,245	16,245	16,245
3,398,760	**2,673,975**	**3,844,350**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**3,680,250**	**2,630,250**	**2,630,250**
1,891,461	1,100,000	2,332,375	3270 0000	-SNOW & ICE REMOVAL SUPPLIES	1,850,000	1,100,000	1,100,000
2,714	2,700	7,700	3310 0000	-CLOTHING & ACCESSORIES	6,500	6,500	6,500
45,313	115,000	105,000	3500 0000	-OTHER: UNCLASSIFIED	165,000	165,000	165,000
1,286,477	1,300,000	1,263,000	3530 0000	-RENT: HIGHWAY EQUIPMENT	1,600,000	1,300,000	1,300,000
0	13,775	13,775	3650 0000	-REPAIRS: BUILDINGS	18,750	18,750	18,750
172,795	142,500	122,500	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	40,000	40,000	40,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
40,296	**22,562**	**72,562**	**4 000 CONTRACTUAL EXPENSES**		**37,500**	**37,500**	**37,500**
40,296	22,562	72,562	4320 0000 -MEALS: EMPLOYEES		37,500	37,500	37,500
226,149	**35,621**	**38,901**	**8 000 EMPLOYEE BENEFITS**		**35,621**	**35,621**	**35,621**
226,149	33,974	37,254	8330 0000 -SOCIAL SECURITY		33,974	33,974	33,974
0	1,647	1,647	8335 0000 -MTA PAYROLL TAX		1,647	1,647	1,647
675,596	**695,719**	**692,769**	**201 - DPW - 8111 - S.D. #1, PORT JEFFERSON**		**695,718**	**695,718**	**695,718**
87,095	**100,000**	**100,000**	**2 000 EQUIPMENT**		**126,000**	**126,000**	**126,000**
87,095	100,000	100,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		126,000	126,000	126,000
240,561	**248,769**	**248,769**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**222,768**	**222,768**	**222,768**
4,159	10,500	10,500	3060 0000 -FUEL FOR OPERATIONS		10,500	10,500	10,500
492	900	900	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	4,000	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
101,196	75,250	75,250	3180 0000 -SEWERS MAINTENANCE SUPPLIES		76,150	76,150	76,150
0	450	450	3200 0000 -GROUND EQUIPMENT SUPPLIES		450	450	450
4,033	19,000	19,000	3230 0000 -ROAD MATERIAL		19,000	19,000	19,000
495	9,025	9,025	3250 0000 -BUILDING MATERIALS		9,025	9,025	9,025
947	900	900	3350 0000 -SAFETY SUPPLIES		900	900	900
7,776	13,537	13,537	3360 0000 -CHEMICALS		13,537	13,537	13,537
7,818	9,025	9,025	3370 0000 -MEDICAL, DENTAL & LABORATORY S		9,025	9,025	9,025
7,650	7,220	7,220	3500 0000 -OTHER: UNCLASSIFIED		7,220	7,220	7,220
0	1,425	1,425	3530 0000 -RENT: HIGHWAY EQUIPMENT		1,424	1,424	1,424
29,414	8,000	8,000	3650 0000 -REPAIRS: BUILDINGS		8,000	8,000	8,000
71,188	76,000	76,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
5,393	13,537	13,537	3930 0000 -CARTAGE		13,537	13,537	13,537
347,940	**346,950**	**344,000**	**4 000 CONTRACTUAL EXPENSES**		**346,950**	**346,950**	**346,950**
3,602	4,000	4,000	4010 0000 -TELEPHONE & TELEGRAPH		4,000	4,000	4,000
344,338	342,950	340,000	4020 0000 -LIGHT, POWER & WATER		342,950	342,950	342,950
160,168	**171,708**	**171,374**	**202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS**		**180,887**	**180,887**	**180,887**
10,315	**20,000**	**1,000**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
10,315	20,000	1,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
66,723	**64,496**	**83,162**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**67,387**	**67,387**	**67,387**
0	900	566	3060 0000 -FUEL FOR OPERATIONS		900	900	900

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 202

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	670	670	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,500	0	3160	0000	-COMPUTER SOFTWARE		4,500	4,500	4,500
49,017	30,000	30,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		30,670	30,670	30,670
471	900	900	3200	0000	-GROUND EQUIPMENT SUPPLIES		900	900	900
0	1,662	3,060	3230	0000	-ROAD MATERIAL		1,662	1,662	1,662
248	1,805	305	3250	0000	-BUILDING MATERIALS		1,805	1,805	1,805
0	902	902	3350	0000	-SAFETY SUPPLIES		902	902	902
6,152	5,109	11,609	3360	0000	-CHEMICALS		8,000	8,000	8,000
271	677	677	3370	0000	-MEDICAL, DENTAL & LABORATORY S		677	677	677
1,875	2,707	2,707	3500	0000	-OTHER: UNCLASSIFIED		2,707	2,707	2,707
0	3,562	3,562	3650	0000	-REPAIRS: BUILDINGS		3,562	3,562	3,562
8,689	10,200	27,302	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,200	10,200	10,200
0	902	902	3930	0000	-CARTAGE		902	902	902
83,129	**87,212**	**87,212**	**4 000**		**CONTRACTUAL EXPENSES**		**93,500**	**93,500**	**93,500**
3,225	2,900	2,900	4010	0000	-TELEPHONE & TELEGRAPH		3,500	3,500	3,500
79,904	84,312	84,312	4020	0000	-LIGHT, POWER & WATER		90,000	90,000	90,000
24,345,856	**27,958,070**	**27,573,478**	**203 - DPW - 8113 - SEWER DISTRICT #3**				**27,978,160**	**28,682,015**	**28,682,015**
6,330,848	**7,019,850**	**6,650,773**	**1 000**		**PERSONAL SERVICES**		**7,006,191**	**7,310,046**	**7,310,046**
1,448	0	39,936	1020	0000	-TERMINAL VACATION PAY		0	0	0
61,192	77,000	77,000	1040	0000	-HOLIDAY PAY		77,000	77,000	77,000
0	0	27,985	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
139,250	142,050	142,050	1060	0000	-LONGEVITY PAY		141,350	141,350	141,350
2,100	2,325	2,325	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		2,325	2,325	2,325
11,048	0	2,059	1080	0000	-RETRO & VACATION PAY		0	0	0
5,468,393	5,603,475	5,559,765	1100	0000	-PERMANENT SALARIES		5,590,516	5,894,371	5,894,371
583,378	1,150,000	700,000	1120	0000	-OVERTIME SALARIES		1,150,000	1,150,000	1,150,000
12,388	0	38,378	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	5,000	1270	0000	-DISABILITY INCOME		0	0	0
5,554	0	10,000	1380	0000	-DEFERRED PAY		0	0	0
0	0	1,275	1470	0000	-TOOL ALLOWANCE		0	0	0
46,097	45,000	45,000	1620	0000	-OT - STRAIGHT TIME		45,000	45,000	45,000
333,358	**515,150**	**474,685**	**2 000**		**EQUIPMENT**		**515,150**	**515,150**	**515,150**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	5,000	835	2010	0000	-FURNITURE & FURNISHINGS		5,000	5,000	5,000
833	33,250	1,200	2020	0000	-OFFICE MACHINES		33,250	33,250	33,250
0	32,300	32,300	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		32,300	32,300	32,300
409	4,750	500	2070	0000	-CAMERAS & PHOTOGRAPHIC		4,750	4,750	4,750
3,548	9,500	9,500	2080	0000	-MEDICAL, DENTAL & LABORATORY		9,500	9,500	9,500
0	2,850	2,850	2090	0000	-RADIO & COMMUNICATION		2,850	2,850	2,850
328,567	427,500	427,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		427,500	427,500	427,500
12,016,596	**15,031,920**	**14,981,920**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**14,865,669**	**15,265,669**	**15,265,669**
29,116	42,750	42,750	3010	0000	-OFFICE SUPPLIES		0	0	0
160,290	165,000	165,000	3020	0000	-POSTAGE		165,000	165,000	165,000
0	950	950	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		950	950	950
14,946	19,950	19,950	3040	0000	-OUTSIDE PRINTING		19,950	19,950	19,950
23,642	345,000	345,000	3060	0000	-FUEL FOR OPERATIONS		345,000	345,000	345,000
0	950	950	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		950	950	950
0	3,325	3,325	3090	0000	-RADIO & COMMUNICATION SUPPLIES		3,325	3,325	3,325
0	950	950	3100	0000	-INSTRUCTIONAL SUPPLIES		950	950	950
9,653	28,500	28,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
7,266	12,825	12,825	3160	0000	-COMPUTER SOFTWARE		12,824	12,824	12,824
1,168,505	1,300,000	1,300,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		1,400,000	1,800,000	1,800,000
29,554	28,500	28,500	3190	0000	-TOOLS & IMPLEMENTS		28,500	28,500	28,500
8,437	5,700	5,700	3200	0000	-GROUND EQUIPMENT SUPPLIES		5,700	5,700	5,700
11,209	47,500	47,500	3230	0000	-ROAD MATERIAL		47,500	47,500	47,500
13,158	52,250	52,250	3250	0000	-BUILDING MATERIALS		52,250	52,250	52,250
1,474	1,425	1,425	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		1,425	1,425	1,425
31,643	42,000	42,000	3310	0000	-CLOTHING & ACCESSORIES		42,000	42,000	42,000
108	6,270	6,270	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		6,270	6,270	6,270
35,453	42,750	62,750	3350	0000	-SAFETY SUPPLIES		42,750	42,750	42,750
4,621,186	5,500,000	5,300,000	3360	0000	-CHEMICALS		5,300,000	5,300,000	5,300,000
1,764	9,500	9,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		9,500	9,500	9,500
93,948	161,500	161,500	3460	0000	-BANK SERVICE CHARGES		161,500	161,500	161,500
5,176,030	6,130,000	6,330,000	3490	0000	-SLUDGE REMOVAL		6,130,000	6,130,000	6,130,000
24,316	28,500	28,500	3500	0000	-OTHER: UNCLASSIFIED		28,500	28,500	28,500

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Public Works 203	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,846	7,600	7,600	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,600	7,600	7,600
0	9,500	9,500	3530	0000	-RENT: HIGHWAY EQUIPMENT		9,500	9,500	9,500
6,808	15,200	15,200	3610	0000	-REPAIRS: OFFICE EQUIPMENT		15,200	15,200	15,200
134,668	286,000	286,000	3650	0000	-REPAIRS: BUILDINGS		286,000	286,000	286,000
310,538	570,000	500,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		570,000	570,000	570,000
212	14,250	14,250	3770	0000	-ADVERTISING		14,250	14,250	14,250
0	1,425	1,425	3790	0000	-AUTHORIZED TUITION		1,425	1,425	1,425
1,093	2,850	2,850	3810	0000	-LANDSCAPING		2,850	2,850	2,850
56,282	72,200	72,200	3920	0000	-LAUNDRY & SANITATION		72,200	72,200	72,200
21,367	41,800	41,800	3930	0000	-CARTAGE		41,800	41,800	41,800
21,084	35,000	35,000	3960	0000	-LAB FEES & RELATED COSTS		40,000	40,000	40,000
5,665,054	**5,391,150**	**5,466,100**	**4 000**		**CONTRACTUAL EXPENSES**		**5,591,150**	**5,591,150**	**5,591,150**
25,294	33,250	33,250	4010	0000	-TELEPHONE & TELEGRAPH		33,250	33,250	33,250
6,743	6,000	6,000	4015	0000	-CELLULAR COMMUNICATIONS		6,000	6,000	6,000
5,476,293	4,875,000	4,927,950	4020	0000	-LIGHT, POWER & WATER		5,075,000	5,075,000	5,075,000
77,525	190,000	190,000	4210	0000	-COMPUTER SERVICES		190,000	190,000	190,000
0	475	475	4310	0000	-EMPLOYEE MISC-EXPENSES		475	475	475
21,996	45,600	45,600	4320	0000	-MEALS: EMPLOYEES		45,600	45,600	45,600
317	1,425	1,425	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,425	1,425	1,425
1,479	1,900	1,900	4340	0000	-TRAVEL: OTHER		1,900	1,900	1,900
55,407	237,500	259,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		237,500	237,500	237,500
0	**0**	**111,725**	**204 - DPW - 8104 - S.D. #4, SMITHTOWN GALLERIA**				**223,200**	**223,200**	**223,200**
0	**0**	**16,500**	**2 000**		**EQUIPMENT**		**33,000**	**33,000**	**33,000**
0	0	16,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		33,000	33,000	33,000
0	**0**	**53,375**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**106,500**	**106,500**	**106,500**
0	0	500	3060	0000	-FUEL FOR OPERATIONS		1,000	1,000	1,000
0	0	375	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	0	750	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
0	0	12,500	3180	0000	-SEWERS MAINTENANCE SUPPLIES		25,750	25,750	25,750
0	0	250	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
0	0	5,000	3230	0000	-ROAD MATERIAL		10,000	10,000	10,000
0	0	1,000	3250	0000	-BUILDING MATERIALS		2,000	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 204

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	250	3350	0000	-SAFETY SUPPLIES	500	500	500
0	0	18,000	3360	0000	-CHEMICALS	36,000	36,000	36,000
0	0	250	3370	0000	-MEDICAL, DENTAL & LABORATORY S	250	250	250
0	0	2,000	3500	0000	-OTHER: UNCLASSIFIED	4,000	4,000	4,000
0	0	2,500	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
0	0	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	20,000	20,000	20,000
0	**0**	**41,850**	**4 000**		**CONTRACTUAL EXPENSES**	**83,700**	**83,700**	**83,700**
0	0	450	4010	0000	-TELEPHONE & TELEGRAPH	900	900	900
0	0	41,400	4020	0000	-LIGHT, POWER & WATER	82,800	82,800	82,800
225,741	**363,719**	**338,281**	**205 - DPW - 8115 - S.D. #5, STRATHMORE-HUNTINGTON**			**363,042**	**363,042**	**363,042**
25,794	**66,500**	**66,500**	**2 000**		**EQUIPMENT**	**112,500**	**112,500**	**112,500**
25,794	66,500	66,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	112,500	112,500	112,500
113,197	**203,869**	**182,681**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**157,192**	**157,192**	**157,192**
501	2,000	500	3060	0000	-FUEL FOR OPERATIONS	2,000	2,000	2,000
0	677	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
0	4,750	4,750	3160	0000	-COMPUTER SOFTWARE	4,750	4,750	4,750
48,665	67,150	67,150	3180	0000	-SEWERS MAINTENANCE SUPPLIES	67,827	67,827	67,827
0	1,579	1,579	3200	0000	-GROUND EQUIPMENT SUPPLIES	1,579	1,579	1,579
12,250	13,537	8,537	3230	0000	-ROAD MATERIAL	6,000	6,000	6,000
252	5,415	5,415	3250	0000	-BUILDING MATERIALS	5,415	5,415	5,415
3,125	3,610	3,610	3350	0000	-SAFETY SUPPLIES	3,610	3,610	3,610
22,081	35,125	35,125	3360	0000	-CHEMICALS	35,125	35,125	35,125
474	1,353	1,353	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,353	1,353	1,353
1,975	2,256	2,256	3500	0000	-OTHER: UNCLASSIFIED	2,256	2,256	2,256
0	1,805	1,805	3530	0000	-RENT: HIGHWAY EQUIPMENT	1,805	1,805	1,805
0	5,000	0	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
21,923	45,125	36,114	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	16,522	16,522	16,522
0	950	950	3810	0000	-LANDSCAPING	950	950	950
1,950	13,537	13,537	3930	0000	-CARTAGE	3,000	3,000	3,000
86,750	**93,350**	**89,100**	**4 000**		**CONTRACTUAL EXPENSES**	**93,350**	**93,350**	**93,350**
4,673	3,100	6,100	4010	0000	-TELEPHONE & TELEGRAPH	3,100	3,100	3,100
82,078	90,250	83,000	4020	0000	-LIGHT, POWER & WATER	90,250	90,250	90,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 206

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
255,310	**239,608**	**232,779**	**206 - DPW - 8116 - S.D. #6, KINGS PARK**		**255,055**	**255,055**	**255,055**
22,375	**28,500**	**27,644**	**2 000 EQUIPMENT**		**28,500**	**28,500**	**28,500**
22,375	28,500	27,644	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		28,500	28,500	28,500
76,132	**87,108**	**58,735**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**86,255**	**81,255**	**81,255**
3,617	4,000	3,600	3060 0000 -FUEL FOR OPERATIONS		4,000	4,000	4,000
0	451	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	0	3160 0000 -COMPUTER SOFTWARE		4,000	2,000	2,000
41,444	30,000	30,000	3180 0000 -SEWERS MAINTENANCE SUPPLIES		30,451	32,000	32,000
0	451	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	451	451
4,262	1,000	1,000	3230 0000 -ROAD MATERIAL		1,000	1,000	1,000
734	500	500	3250 0000 -BUILDING MATERIALS		500	500	500
949	902	902	3350 0000 -SAFETY SUPPLIES		902	902	902
5,827	25,000	5,900	3360 0000 -CHEMICALS		24,147	20,000	20,000
1,856	2,000	1,733	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
1,875	4,000	2,000	3500 0000 -OTHER: UNCLASSIFIED		4,000	4,000	4,000
0	902	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		902	902	902
39	902	100	3650 0000 -REPAIRS: BUILDINGS		902	500	500
14,194	10,000	10,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
1,337	3,000	3,000	3930 0000 -CARTAGE		3,000	3,000	3,000
156,802	**124,000**	**146,400**	**4 000 CONTRACTUAL EXPENSES**		**140,300**	**145,300**	**145,300**
5,272	4,000	5,300	4010 0000 -TELEPHONE & TELEGRAPH		5,300	5,300	5,300
151,530	120,000	141,100	4020 0000 -LIGHT, POWER & WATER		135,000	140,000	140,000
850,770	**937,594**	**933,023**	**207 - DPW - 8135 - S.D. #7, MEDFORD**		**986,587**	**986,587**	**986,587**
68,440	**150,000**	**153,000**	**2 000 EQUIPMENT**		**150,000**	**150,000**	**150,000**
68,440	150,000	153,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		150,000	150,000	150,000
406,878	**449,194**	**420,623**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**488,693**	**488,693**	**488,693**
5,319	12,000	5,300	3060 0000 -FUEL FOR OPERATIONS		12,000	12,000	12,000
186	500	500	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,500	0	3160 0000 -COMPUTER SOFTWARE		4,500	4,500	4,500
194,278	160,000	196,052	3180 0000 -SEWERS MAINTENANCE SUPPLIES		200,000	200,000	200,000
0	855	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		855	855	855
8,621	14,250	4,799	3230 0000 -ROAD MATERIAL		14,250	14,250	14,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 207

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,804	3,610	1,582	3250	0000	-BUILDING MATERIALS		3,610	3,610	3,610
0	1,900	1,900	3350	0000	-SAFETY SUPPLIES		1,900	1,900	1,900
161,858	142,500	120,000	3360	0000	-CHEMICALS		142,500	142,500	142,500
1,406	6,317	1,749	3370	0000	-MEDICAL, DENTAL & LABORATORY S		6,317	6,317	6,317
4,400	4,962	1,862	3500	0000	-OTHER: UNCLASSIFIED		4,961	4,961	4,961
991	2,850	0	3530	0000	-RENT: HIGHWAY EQUIPMENT		2,850	2,850	2,850
140	8,550	0	3650	0000	-REPAIRS: BUILDINGS		8,550	8,550	8,550
22,608	80,000	80,691	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		80,000	80,000	80,000
474	950	0	3810	0000	-LANDSCAPING		950	950	950
3,795	5,450	6,188	3930	0000	-CARTAGE		5,450	5,450	5,450
375,452	**338,400**	**359,400**	**4 000**		**CONTRACTUAL EXPENSES**		**347,894**	**347,894**	**347,894**
4,393	3,400	4,400	4010	0000	-TELEPHONE & TELEGRAPH		4,400	4,400	4,400
370,701	335,000	355,000	4020	0000	-LIGHT, POWER & WATER		343,494	343,494	343,494
358	0	0	4720	0000	-TAXES & ASSESSMENTS ON COUNTY		0	0	0
134,657	**160,509**	**535,663**	**208 - DPW - 8118 - S.D. #8, STRATHMORE-RIDGE**				**161,408**	**161,408**	**161,408**
3,003	**20,000**	**20,000**	**2 000**		**EQUIPMENT**		**20,000**	**20,000**	**20,000**
3,003	20,000	20,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
2,444	**8,541**	**8,541**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**8,540**	**8,540**	**8,540**
0	541	541	3060	0000	-FUEL FOR OPERATIONS		540	540	540
2,399	8,000	8,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		8,000	8,000	8,000
45	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		0	0	0
129,210	**131,968**	**507,122**	**4 000**		**CONTRACTUAL EXPENSES**		**132,868**	**132,868**	**132,868**
389	451	451	4010	0000	-TELEPHONE & TELEGRAPH		451	451	451
4,049	3,000	3,764	4020	0000	-LIGHT, POWER & WATER		3,900	3,900	3,900
124,773	128,517	502,907	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		128,517	128,517	128,517
65,329	**144,607**	**134,285**	**209 - DPW - 8120 - S.D. #9, COLLEGE PARK**				**145,066**	**145,066**	**145,066**
2,531	**40,000**	**35,000**	**2 000**		**EQUIPMENT**		**20,000**	**20,000**	**20,000**
2,531	40,000	35,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
35,892	**70,075**	**66,627**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**90,074**	**90,074**	**90,074**
0	451	0	3060	0000	-FUEL FOR OPERATIONS		451	451	451
0	4,000	0	3160	0000	-COMPUTER SOFTWARE		4,000	4,000	4,000
3,924	20,000	19,540	3180	0000	-SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 209

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	451	451	3200	0000	-GROUND EQUIPMENT SUPPLIES		451	451	451
4,921	5,415	5,415	3230	0000	-ROAD MATERIAL		25,415	25,415	25,415
0	1,805	1,805	3250	0000	-BUILDING MATERIALS		1,805	1,805	1,805
474	451	451	3350	0000	-SAFETY SUPPLIES		451	451	451
21,103	20,537	22,000	3360	0000	-CHEMICALS		20,536	20,536	20,536
0	902	902	3370	0000	-MEDICAL, DENTAL & LABORATORY S		902	902	902
425	722	722	3500	0000	-OTHER: UNCLASSIFIED		722	722	722
0	902	902	3530	0000	-RENT: HIGHWAY EQUIPMENT		902	902	902
0	9,025	9,025	3650	0000	-REPAIRS: BUILDINGS		9,025	9,025	9,025
5,045	4,512	4,512	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		4,512	4,512	4,512
0	902	902	3930	0000	-CARTAGE		902	902	902
26,906	**34,532**	**32,658**	**4 000**		**CONTRACTUAL EXPENSES**		**34,992**	**34,992**	**34,992**
1,535	1,140	1,600	4010	0000	-TELEPHONE & TELEGRAPH		1,600	1,600	1,600
25,371	33,392	31,058	4020	0000	-LIGHT, POWER & WATER		33,392	33,392	33,392
191,781	**233,748**	**177,052**	**210 - DPW - 8147 - S.D. #10, STONY BROOK**				**238,036**	**238,036**	**238,036**
24,666	**36,000**	**45,523**	**2 000**		**EQUIPMENT**		**36,000**	**36,000**	**36,000**
24,666	36,000	45,523	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		36,000	36,000	36,000
88,419	**119,036**	**72,527**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**119,036**	**119,036**	**119,036**
3,656	2,707	4,422	3060	0000	-FUEL FOR OPERATIONS		2,707	2,707	2,707
0	2,500	0	3160	0000	-COMPUTER SOFTWARE		2,500	2,500	2,500
40,259	36,267	22,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		36,267	36,267	36,267
0	4,000	0	3200	0000	-GROUND EQUIPMENT SUPPLIES		4,000	4,000	4,000
2,970	4,512	0	3230	0000	-ROAD MATERIAL		4,512	4,512	4,512
4,053	6,122	0	3250	0000	-BUILDING MATERIALS		6,122	6,122	6,122
0	451	0	3350	0000	-SAFETY SUPPLIES		451	451	451
17,412	18,050	14,265	3360	0000	-CHEMICALS		18,050	18,050	18,050
0	902	0	3500	0000	-OTHER: UNCLASSIFIED		902	902	902
0	1,100	0	3530	0000	-RENT: HIGHWAY EQUIPMENT		1,100	1,100	1,100
585	9,025	0	3650	0000	-REPAIRS: BUILDINGS		9,025	9,025	9,025
18,675	31,400	28,840	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		31,400	31,400	31,400
810	2,000	3,000	3930	0000	-CARTAGE		2,000	2,000	2,000
78,696	**78,712**	**59,002**	**4 000**		**CONTRACTUAL EXPENSES**		**83,000**	**83,000**	**83,000**

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DEPARTMENT Public Works
FUND 210

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,955	2,000	2,000	4010 0000 -TELEPHONE & TELEGRAPH		3,000	3,000	3,000
75,741	76,712	57,002	4020 0000 -LIGHT, POWER & WATER		80,000	80,000	80,000
1,265,931	**1,196,782**	**1,193,860**	**211 - DPW - 8148 - S.D. #11, SELDEN**		**1,245,934**	**1,245,934**	**1,245,934**
199,331	**190,000**	**165,254**	**2 000 EQUIPMENT**		**190,000**	**190,000**	**190,000**
199,331	190,000	165,254	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		190,000	190,000	190,000
438,297	**456,257**	**443,335**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**456,257**	**456,257**	**456,257**
9,556	14,250	14,250	3060 0000 -FUEL FOR OPERATIONS		14,250	14,250	14,250
293	451	451	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	9,500	6,578	3160 0000 -COMPUTER SOFTWARE		9,500	9,500	9,500
177,893	142,500	142,500	3180 0000 -SEWERS MAINTENANCE SUPPLIES		142,951	142,951	142,951
0	902	902	3200 0000 -GROUND EQUIPMENT SUPPLIES		902	902	902
23,127	23,750	13,750	3230 0000 -ROAD MATERIAL		23,750	23,750	23,750
1,664	4,512	4,512	3250 0000 -BUILDING MATERIALS		4,512	4,512	4,512
2,345	4,512	4,512	3350 0000 -SAFETY SUPPLIES		4,512	4,512	4,512
37,485	47,500	47,500	3360 0000 -CHEMICALS		47,500	47,500	47,500
5,616	13,537	13,537	3370 0000 -MEDICAL, DENTAL & LABORATORY S		13,537	13,537	13,537
7,500	7,220	7,220	3500 0000 -OTHER: UNCLASSIFIED		7,220	7,220	7,220
2,500	4,512	4,512	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
14,496	22,562	22,562	3650 0000 -REPAIRS: BUILDINGS		22,562	22,562	22,562
142,508	142,500	142,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		142,500	142,500	142,500
4,294	4,512	4,512	3810 0000 -LANDSCAPING		4,512	4,512	4,512
9,020	13,537	13,537	3930 0000 -CARTAGE		13,537	13,537	13,537
628,303	**550,525**	**585,271**	**4 000 CONTRACTUAL EXPENSES**		**599,677**	**599,677**	**599,677**
6,934	9,025	9,025	4010 0000 -TELEPHONE & TELEGRAPH		9,025	9,025	9,025
621,369	541,500	576,246	4020 0000 -LIGHT, POWER & WATER		590,652	590,652	590,652
179,822	**262,691**	**249,830**	**212 - DPW - 8151 - HOLBROOK-BIRCHWOOD**		**274,680**	**274,680**	**274,680**
9,282	**38,000**	**10,000**	**2 000 EQUIPMENT**		**38,000**	**38,000**	**38,000**
9,282	38,000	10,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		38,000	38,000	38,000
70,950	**119,279**	**118,279**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**119,280**	**119,280**	**119,280**
801	722	722	3060 0000 -FUEL FOR OPERATIONS		722	722	722
0	361	361	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,750	3,750	3160 0000 -COMPUTER SOFTWARE		4,750	4,750	4,750

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,765	38,000	38,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		38,361	38,361	38,361
0	451	451	3200	0000	-GROUND EQUIPMENT SUPPLIES		451	451	451
5,567	13,537	13,537	3230	0000	-ROAD MATERIAL		13,537	13,537	13,537
0	1,263	1,263	3250	0000	-BUILDING MATERIALS		1,263	1,263	1,263
907	1,083	1,083	3350	0000	-SAFETY SUPPLIES		1,084	1,084	1,084
30,011	27,075	27,075	3360	0000	-CHEMICALS		27,075	27,075	27,075
177	451	451	3370	0000	-MEDICAL, DENTAL & LABORATORY S		451	451	451
425	1,805	1,805	3500	0000	-OTHER: UNCLASSIFIED		1,805	1,805	1,805
0	4,512	4,512	3530	0000	-RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
0	6,317	6,317	3650	0000	-REPAIRS: BUILDINGS		6,317	6,317	6,317
22,297	18,050	18,050	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		18,050	18,050	18,050
0	902	902	3930	0000	-CARTAGE		902	902	902
99,589	**105,412**	**121,551**	**4 000**		**CONTRACTUAL EXPENSES**		**117,400**	**117,400**	**117,400**
2,320	1,625	2,625	4010	0000	-TELEPHONE & TELEGRAPH		2,400	2,400	2,400
97,269	103,787	118,926	4020	0000	-LIGHT, POWER & WATER		115,000	115,000	115,000
213,506	**211,335**	**210,284**	**213 - DPW - 8132 - S.D.#13 - WINDWATCH**				**227,157**	**227,157**	**227,157**
24,759	**31,587**	**18,352**	**2 000**		**EQUIPMENT**		**31,587**	**31,587**	**31,587**
24,759	31,587	18,352	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
75,132	**88,596**	**87,545**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**88,596**	**88,596**	**88,596**
0	902	902	3060	0000	-FUEL FOR OPERATIONS		902	902	902
0	180	180	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	3,400	3160	0000	-COMPUTER SOFTWARE		4,000	4,000	4,000
31,503	30,233	30,233	3180	0000	-SEWERS MAINTENANCE SUPPLIES		30,413	30,413	30,413
0	551	551	3200	0000	-GROUND EQUIPMENT SUPPLIES		551	551	551
3,475	451	0	3230	0000	-ROAD MATERIAL		451	451	451
1,252	902	902	3250	0000	-BUILDING MATERIALS		902	902	902
708	600	600	3350	0000	-SAFETY SUPPLIES		600	600	600
32,570	36,100	36,100	3360	0000	-CHEMICALS		36,100	36,100	36,100
177	677	677	3370	0000	-MEDICAL, DENTAL & LABORATORY S		677	677	677
2,505	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED		2,000	2,000	2,000
0	1,000	1,000	3650	0000	-REPAIRS: BUILDINGS		1,000	1,000	1,000
1,966	9,000	9,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		9,000	9,000	9,000

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DEPARTMENT Public Works
FUND 213

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
975	2,000	2,000	3930 0000 -CARTAGE		2,000	2,000	2,000
113,615	**91,152**	**104,387**	**4 000 CONTRACTUAL EXPENSES**		**106,974**	**106,974**	**106,974**
1,882	902	902	4010 0000 -TELEPHONE & TELEGRAPH		902	902	902
111,733	90,250	103,485	4020 0000 -LIGHT, POWER & WATER		106,072	106,072	106,072
667,594	**737,448**	**719,952**	**214 - DPW - 8122 - S.D. #14, PARKLAND**		**762,554**	**762,554**	**762,554**
78,473	**95,762**	**68,762**	**2 000 EQUIPMENT**		**95,762**	**95,762**	**95,762**
78,473	95,762	68,762	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		95,762	95,762	95,762
261,992	**318,836**	**311,653**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**318,837**	**318,837**	**318,837**
2,511	3,610	1,000	3060 0000 -FUEL FOR OPERATIONS		3,610	3,610	3,610
80	451	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	0	3160 0000 -COMPUTER SOFTWARE		4,000	4,000	4,000
94,931	90,250	96,250	3180 0000 -SEWERS MAINTENANCE SUPPLIES		90,702	90,702	90,702
0	252	252	3200 0000 -GROUND EQUIPMENT SUPPLIES		252	252	252
7,227	9,025	6,100	3230 0000 -ROAD MATERIAL		9,025	9,025	9,025
886	9,025	1,000	3250 0000 -BUILDING MATERIALS		9,025	9,025	9,025
943	902	0	3350 0000 -SAFETY SUPPLIES		902	902	902
123,482	137,750	137,750	3360 0000 -CHEMICALS		137,750	137,750	137,750
304	3,610	558	3370 0000 -MEDICAL, DENTAL & LABORATORY S		3,610	3,610	3,610
8,035	8,122	160	3500 0000 -OTHER: UNCLASSIFIED		8,122	8,122	8,122
0	4,061	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		4,061	4,061	4,061
93	10,000	67	3650 0000 -REPAIRS: BUILDINGS		10,000	10,000	10,000
20,381	27,075	64,075	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		27,075	27,075	27,075
3,120	10,703	4,441	3930 0000 -CARTAGE		10,703	10,703	10,703
327,129	**322,850**	**339,537**	**4 000 CONTRACTUAL EXPENSES**		**347,955**	**347,955**	**347,955**
3,359	2,850	2,850	4010 0000 -TELEPHONE & TELEGRAPH		2,850	2,850	2,850
323,770	320,000	336,687	4020 0000 -LIGHT, POWER & WATER		345,105	345,105	345,105
81,863	**197,036**	**191,204**	**215 - DPW - 8123 - S.D. #15, NOB HILL**		**197,035**	**197,035**	**197,035**
26,572	**72,105**	**72,105**	**2 000 EQUIPMENT**		**72,104**	**72,104**	**72,104**
26,572	72,105	72,105	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		72,104	72,104	72,104
26,471	**87,406**	**81,574**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**87,406**	**87,406**	**87,406**
0	902	0	3060 0000 -FUEL FOR OPERATIONS		902	902	902
0	180	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	4,750	0	3160 0000	-COMPUTER SOFTWARE	4,750	4,750	4,750
20,542	36,100	36,100	3180 0000	-SEWERS MAINTENANCE SUPPLIES	36,280	36,280	36,280
0	4,512	4,512	3230 0000	-ROAD MATERIAL	4,512	4,512	4,512
1,691	4,512	4,512	3250 0000	-BUILDING MATERIALS	4,512	4,512	4,512
938	902	902	3350 0000	-SAFETY SUPPLIES	902	902	902
0	14,250	14,250	3360 0000	-CHEMICALS	14,250	14,250	14,250
0	1,805	1,805	3370 0000	-MEDICAL, DENTAL & LABORATORY S	1,805	1,805	1,805
525	541	541	3500 0000	-OTHER: UNCLASSIFIED	541	541	541
2,340	9,927	9,927	3650 0000	-REPAIRS: BUILDINGS	9,927	9,927	9,927
435	9,025	9,025	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	9,025	9,025	9,025
28,820	**37,525**	**37,525**	**4 000**	**CONTRACTUAL EXPENSES**	**37,525**	**37,525**	**37,525**
1,570	1,425	1,425	4010 0000	-TELEPHONE & TELEGRAPH	1,425	1,425	1,425
27,250	36,100	36,100	4020 0000	-LIGHT, POWER & WATER	36,100	36,100	36,100
428,652	**542,795**	**364,146**	**218 - DPW - 8126 - S.D. #18, HAUPPAUGE INDUSTRIAL**		**577,797**	**577,797**	**577,797**
95,613	**62,450**	**10,000**	**2 000**	**EQUIPMENT**	**62,450**	**62,450**	**62,450**
95,613	62,450	10,000	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	62,450	62,450	62,450
133,502	**167,501**	**58,884**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**167,503**	**167,503**	**167,503**
19,557	900	0	3060 0000	-FUEL FOR OPERATIONS	900	900	900
179	900	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
0	10,000	0	3160 0000	-COMPUTER SOFTWARE	10,000	10,000	10,000
28,711	70,000	32,711	3180 0000	-SEWERS MAINTENANCE SUPPLIES	70,900	70,900	70,900
0	4,512	149	3200 0000	-GROUND EQUIPMENT SUPPLIES	4,512	4,512	4,512
10,096	13,537	0	3230 0000	-ROAD MATERIAL	13,539	13,539	13,539
0	7,220	1,000	3250 0000	-BUILDING MATERIALS	7,220	7,220	7,220
9,452	9,025	9,270	3350 0000	-SAFETY SUPPLIES	9,025	9,025	9,025
48,967	8,000	2,653	3360 0000	-CHEMICALS	8,000	8,000	8,000
1,297	2,600	1,307	3370 0000	-MEDICAL, DENTAL & LABORATORY S	2,600	2,600	2,600
9,900	5,415	0	3500 0000	-OTHER: UNCLASSIFIED	5,415	5,415	5,415
0	6,317	0	3530 0000	-RENT: HIGHWAY EQUIPMENT	6,317	6,317	6,317
0	2,000	104	3650 0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
4,007	18,050	1,985	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	18,050	18,050	18,050
1,337	9,025	9,705	3930 0000	-CARTAGE	9,025	9,025	9,025

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DEPARTMENT Public Works
FUND 218

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
199,537	**312,844**	**295,262**	**4 000 CONTRACTUAL EXPENSES**		**347,844**	**347,844**	**347,844**
1,105	11,400	2,262	4010 0000 -TELEPHONE & TELEGRAPH		11,400	11,400	11,400
198,389	300,000	293,000	4020 0000 -LIGHT, POWER & WATER		335,000	335,000	335,000
44	1,444	0	4720 0000 -TAXES & ASSESSMENTS ON COUNTY		1,444	1,444	1,444
26,935	**39,753**	**39,753**	**219 - DPW - 8127 - SEWER DISTRICT #19, HAVEN WOOD**		**39,753**	**39,753**	**39,753**
14,093	**20,000**	**20,000**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
14,093	20,000	20,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
9,770	**16,325**	**16,325**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,325**	**16,325**	**16,325**
0	631	631	3060 0000 -FUEL FOR OPERATIONS		631	631	631
275	7,025	7,025	3180 0000 -SEWERS MAINTENANCE SUPPLIES		7,025	7,025	7,025
0	180	180	3200 0000 -GROUND EQUIPMENT SUPPLIES		180	180	180
0	180	180	3230 0000 -ROAD MATERIAL		180	180	180
0	90	90	3350 0000 -SAFETY SUPPLIES		90	90	90
9,091	7,768	7,768	3360 0000 -CHEMICALS		7,768	7,768	7,768
405	451	451	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		451	451	451
3,072	**3,428**	**3,428**	**4 000 CONTRACTUAL EXPENSES**		**3,428**	**3,428**	**3,428**
166	270	270	4010 0000 -TELEPHONE & TELEGRAPH		270	270	270
2,906	3,158	3,158	4020 0000 -LIGHT, POWER & WATER		3,158	3,158	3,158
347,290	**443,069**	**417,831**	**220 - DPW - 8149 - S.D.#20 - WILLIAM FLOYD**		**443,070**	**443,070**	**443,070**
65,205	**67,687**	**53,687**	**2 000 EQUIPMENT**		**67,687**	**67,687**	**67,687**
65,205	67,687	53,687	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		67,687	67,687	67,687
158,452	**211,207**	**199,969**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**211,208**	**211,208**	**211,208**
0	2,256	2,256	3060 0000 -FUEL FOR OPERATIONS		2,256	2,256	2,256
0	451	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	9,500	9,500	3160 0000 -COMPUTER SOFTWARE		9,500	9,500	9,500
53,778	65,150	60,150	3180 0000 -SEWERS MAINTENANCE SUPPLIES		65,602	65,602	65,602
0	902	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		902	902	902
0	9,025	0	3230 0000 -ROAD MATERIAL		9,025	9,025	9,025
1,882	7,805	2,805	3250 0000 -BUILDING MATERIALS		7,805	7,805	7,805
0	902	902	3350 0000 -SAFETY SUPPLIES		902	902	902
45,957	61,250	56,390	3360 0000 -CHEMICALS		61,250	61,250	61,250
948	2,436	2,436	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,436	2,436	2,436

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 220

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,250	2,888	2,888	3500 0000 -OTHER: UNCLASSIFIED		2,888	2,888	2,888
1,169	2,707	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		2,707	2,707	2,707
0	4,200	0	3650 0000 -REPAIRS: BUILDINGS		4,200	4,200	4,200
50,030	36,100	57,007	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		36,100	36,100	36,100
2,438	5,635	5,635	3930 0000 -CARTAGE		5,635	5,635	5,635
123,633	**164,175**	**164,175**	**4 000 CONTRACTUAL EXPENSES**		**164,175**	**164,175**	**164,175**
1,816	1,725	1,725	4010 0000 -TELEPHONE & TELEGRAPH		1,725	1,725	1,725
121,817	162,450	162,450	4020 0000 -LIGHT, POWER & WATER		162,450	162,450	162,450
302,572	**526,651**	**485,302**	**221 - DPW - 8128 - SEWER DISTRICT #21-SUNY**		**576,601**	**576,601**	**576,601**
95,222	**120,912**	**182,912**	**2 000 EQUIPMENT**		**120,912**	**120,912**	**120,912**
733	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
94,489	120,912	182,912	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		120,912	120,912	120,912
194,041	**340,897**	**237,548**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**390,847**	**390,847**	**390,847**
52	18,050	0	3060 0000 -FUEL FOR OPERATIONS		18,050	18,050	18,050
0	1,353	0	3090 0000 -RADIO & COMMUNICATION SUPPLIES		1,353	1,353	1,353
0	270	270	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	10,000	10,000	3160 0000 -COMPUTER SOFTWARE		10,000	10,000	10,000
53,080	80,712	80,712	3180 0000 -SEWERS MAINTENANCE SUPPLIES		80,982	80,982	80,982
0	451	0	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	451	451
0	13,266	0	3230 0000 -ROAD MATERIAL		13,266	13,266	13,266
1,808	8,512	29,579	3250 0000 -BUILDING MATERIALS		8,512	8,512	8,512
1,112	1,805	1,805	3350 0000 -SAFETY SUPPLIES		1,805	1,805	1,805
528	30,050	30,050	3360 0000 -CHEMICALS		80,000	80,000	80,000
2,775	2,707	2,707	3370 0000 -MEDICAL, DENTAL & LABORATORY S		2,707	2,707	2,707
7,598	9,476	180	3500 0000 -OTHER: UNCLASSIFIED		9,476	9,476	9,476
26,389	13,000	0	3650 0000 -REPAIRS: BUILDINGS		13,000	13,000	13,000
91,619	135,000	66,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		135,000	135,000	135,000
9,080	16,245	16,245	3930 0000 -CARTAGE		16,245	16,245	16,245
13,309	**64,842**	**64,842**	**4 000 CONTRACTUAL EXPENSES**		**64,842**	**64,842**	**64,842**
3,667	2,660	2,660	4010 0000 -TELEPHONE & TELEGRAPH		2,660	2,660	2,660
9,642	62,182	62,182	4020 0000 -LIGHT, POWER & WATER		62,182	62,182	62,182
229,700	**252,356**	**251,905**	**222 - DPW - 8129 - SEWER DISTRICT #22-HAUPP INDST**		**252,355**	**252,355**	**252,355**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 222

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
65,886	**50,355**	**15,355**	**2 000**	**EQUIPMENT**			**50,355**	**50,355**	**50,355**
65,886	50,355	15,355	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		50,355	50,355	50,355
80,628	**101,526**	**146,075**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**101,525**	**101,525**	**101,525**
979	902	902	3060	0000	-FUEL FOR OPERATIONS		902	902	902
0	451	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	0	3160	0000	-COMPUTER SOFTWARE		4,000	4,000	4,000
47,570	31,587	35,333	3180	0000	-SEWERS MAINTENANCE SUPPLIES		32,038	32,038	32,038
0	677	677	3200	0000	-GROUND EQUIPMENT SUPPLIES		677	677	677
2,061	4,512	0	3230	0000	-ROAD MATERIAL		4,511	4,511	4,511
300	451	451	3250	0000	-BUILDING MATERIALS		451	451	451
0	1,805	1,805	3350	0000	-SAFETY SUPPLIES		1,805	1,805	1,805
14,646	23,750	23,750	3360	0000	-CHEMICALS		23,750	23,750	23,750
1,636	1,805	1,805	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,805	1,805	1,805
2,150	2,256	2,256	3500	0000	-OTHER: UNCLASSIFIED		2,256	2,256	2,256
0	4,512	4,512	3530	0000	-RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
133	4,512	0	3650	0000	-REPAIRS: BUILDINGS		4,512	4,512	4,512
3,409	11,281	65,305	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		11,281	11,281	11,281
7,744	9,025	9,279	3930	0000	-CARTAGE		9,025	9,025	9,025
83,186	**100,475**	**90,475**	**4 000**	**CONTRACTUAL EXPENSES**			**100,475**	**100,475**	**100,475**
1,155	1,200	1,200	4010	0000	-TELEPHONE & TELEGRAPH		1,200	1,200	1,200
82,031	99,275	89,275	4020	0000	-LIGHT, POWER & WATER		99,275	99,275	99,275
46,642	**100,777**	**89,975**	**223 - DPW - 8145 - S D #23-COVENTRY MANOR**				**100,776**	**100,776**	**100,776**
799	**28,500**	**19,500**	**2 000**	**EQUIPMENT**			**28,500**	**28,500**	**28,500**
799	28,500	19,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		28,500	28,500	28,500
21,659	**44,602**	**42,120**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**44,401**	**44,401**	**44,401**
0	270	591	3060	0000	-FUEL FOR OPERATIONS		270	270	270
0	90	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
4,424	18,050	18,050	3180	0000	-SEWERS MAINTENANCE SUPPLIES		18,140	18,140	18,140
0	180	0	3200	0000	-GROUND EQUIPMENT SUPPLIES		180	180	180
2,565	3,000	2,500	3230	0000	-ROAD MATERIAL		3,000	3,000	3,000
0	1,353	1,353	3250	0000	-BUILDING MATERIALS		1,352	1,352	1,352
708	677	677	3350	0000	-SAFETY SUPPLIES		677	677	677

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 223

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
12,991	8,122	8,122	3360 0000 -CHEMICALS		8,120	8,120	8,120
500	677	677	3370 0000 -MEDICAL, DENTAL & LABORATORY S		500	500	500
425	451	0	3500 0000 -OTHER: UNCLASSIFIED		451	451	451
0	451	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		451	451	451
0	1,805	1,805	3650 0000 -REPAIRS: BUILDINGS		1,793	1,793	1,793
45	9,025	8,345	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		9,016	9,016	9,016
0	451	0	3930 0000 -CARTAGE		451	451	451
24,184	**27,675**	**28,355**	**4 000 CONTRACTUAL EXPENSES**		**27,875**	**27,875**	**27,875**
742	600	1,280	4010 0000 -TELEPHONE & TELEGRAPH		800	800	800
23,442	27,075	27,075	4020 0000 -LIGHT, POWER & WATER		27,075	27,075	27,075
112,639	**148,990**	**148,990**	**228 - DPW - 8130 - SEWER DIST 28 FAIRFIELD**		**148,040**	**148,040**	**148,040**
31,593	**31,587**	**24,937**	**2 000 EQUIPMENT**		**31,587**	**31,587**	**31,587**
31,593	31,587	24,937	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
38,026	**62,303**	**68,753**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**62,303**	**62,303**	**62,303**
0	226	226	3060 0000 -FUEL FOR OPERATIONS		226	226	226
0	180	180	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,750	4,450	3160 0000 -COMPUTER SOFTWARE		4,750	4,750	4,750
19,386	18,050	24,700	3180 0000 -SEWERS MAINTENANCE SUPPLIES		18,230	18,230	18,230
0	451	451	3200 0000 -GROUND EQUIPMENT SUPPLIES		451	451	451
0	4,512	4,512	3230 0000 -ROAD MATERIAL		4,512	4,512	4,512
94	902	902	3250 0000 -BUILDING MATERIALS		902	902	902
708	677	477	3350 0000 -SAFETY SUPPLIES		677	677	677
16,518	18,952	18,952	3360 0000 -CHEMICALS		18,952	18,952	18,952
725	631	931	3370 0000 -MEDICAL, DENTAL & LABORATORY S		631	631	631
550	879	879	3500 0000 -OTHER: UNCLASSIFIED		879	879	879
0	4,873	4,873	3650 0000 -REPAIRS: BUILDINGS		4,873	4,873	4,873
45	7,220	7,220	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		7,220	7,220	7,220
43,020	**55,100**	**55,300**	**4 000 CONTRACTUAL EXPENSES**		**54,150**	**54,150**	**54,150**
1,129	950	1,150	4010 0000 -TELEPHONE & TELEGRAPH		1,150	1,150	1,150
41,890	54,150	54,150	4020 0000 -LIGHT, POWER & WATER		53,000	53,000	53,000
2,359,997	**2,658,069**	**2,582,791**	**259 - DPW - 8195 - BLDG/SANT ADMINISTRATION**		**2,813,594**	**2,708,221**	**2,708,221**
2,267,694	**2,552,898**	**2,485,337**	**1 000 PERSONAL SERVICES**		**2,649,635**	**2,558,878**	**2,558,878**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 259

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	14,335	1020 0000 - TERMINAL VACATION PAY		0	0	0
20	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
38,600	43,000	41,900	1060 0000 - LONGEVITY PAY		43,650	43,650	43,650
2,193,955	2,482,298	2,392,162	1100 0000 - PERMANENT SALARIES		2,578,385	2,498,628	2,498,628
9,954	20,000	15,000	1120 0000 - OVERTIME SALARIES		20,000	10,000	10,000
5,572	5,600	9,100	1130 0000 - TEMPORARY SALARIES - NO FRINGE		5,600	5,600	5,600
16,732	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	8,640	1270 0000 - DISABILITY INCOME		0	0	0
1,949	0	4,200	1380 0000 - DEFERRED PAY		0	0	0
911	2,000	0	1620 0000 - OT - STRAIGHT TIME		2,000	1,000	1,000
8,843	**2,447**	**2,247**	**2 000 EQUIPMENT**		**2,447**	**2,447**	**2,447**
679	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
8,165	2,447	2,247	2020 0000 - OFFICE MACHINES		2,447	2,447	2,447
82,081	**100,073**	**48,793**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**159,448**	**144,832**	**144,832**
35,368	35,419	32,019	3010 0000 - OFFICE SUPPLIES		96,744	90,125	90,125
30,000	42,997	0	3020 0000 - POSTAGE		42,997	35,000	35,000
1,250	1,212	1,300	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,212	1,212	1,212
5,254	7,500	6,000	3080 0000 - RESEARCH & LAW BOOKS		6,750	6,750	6,750
269	1,445	445	3500 0000 - OTHER: UNCLASSIFIED		1,445	1,445	1,445
9,939	9,300	7,726	3510 0000 - RENT: BUSINESS MACHINES & SYS		9,300	9,300	9,300
0	1,200	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
0	1,000	1,303	3770 0000 - ADVERTISING		0	0	0
1,379	**2,651**	**46,414**	**4 000 CONTRACTUAL EXPENSES**		**2,064**	**2,064**	**2,064**
0	270	0	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
1,286	0	0	4210 0000 - COMPUTER SERVICES		0	0	0
0	226	204	4310 0000 - EMPLOYEE MISC-EXPENSES		226	226	226
48	1,805	100	4320 0000 - MEALS: EMPLOYEES		1,475	1,475	1,475
0	113	263	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		113	113	113
45	237	445	4340 0000 - TRAVEL: OTHER		250	250	250
0	0	45,402	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,105,912	**1,102,185**	**968,647**	**261 - DPW - 8197 - OBJECTIONABLE HAZARDOUS WASTE**		**1,111,959**	**1,002,484**	**1,002,484**
972,068	**884,655**	**763,660**	**1 000 PERSONAL SERVICES**		**894,880**	**786,759**	**786,759**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
52,661	0	8,946	1020	0000	- TERMINAL VACATION PAY		0	0	0
75,690	0	24,208	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
13,800	13,450	10,750	1060	0000	- LONGEVITY PAY		10,250	10,250	10,250
767,253	817,110	666,738	1100	0000	- PERMANENT SALARIES		830,510	726,214	726,214
42,814	45,000	40,000	1120	0000	- OVERTIME SALARIES		38,200	38,200	38,200
1,680	4,095	4,095	1130	0000	- TEMPORARY SALARIES - NO FRINGE		4,095	4,095	4,095
10,148	0	2,837	1380	0000	- DEFERRED PAY		0	0	0
8,023	5,000	6,086	1620	0000	- OT - STRAIGHT TIME		11,825	8,000	8,000
6,696	**9,500**	**4,600**	**2 000**		**EQUIPMENT**		**9,500**	**9,500**	**9,500**
6,696	9,500	4,600	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		9,500	9,500	9,500
124,130	**202,220**	**196,827**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**201,769**	**200,415**	**200,415**
87	722	164	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		722	722	722
270	902	0	3080	0000	- RESEARCH & LAW BOOKS		902	902	902
0	451	451	3090	0000	- RADIO & COMMUNICATION SUPPLIES		0	451	451
0	677	432	3100	0000	- INSTRUCTIONAL SUPPLIES		677	677	677
1,030	1,080	1,080	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
246	950	460	3160	0000	- COMPUTER SOFTWARE		950	950	950
1,493	475	475	3190	0000	- TOOLS & IMPLEMENTS		1,555	1,555	1,555
847	902	902	3310	0000	- CLOTHING & ACCESSORIES		902	902	902
6,676	4,512	4,512	3370	0000	- MEDICAL, DENTAL & LABORATORY S		4,512	4,512	4,512
916	1,615	1,615	3500	0000	- OTHER: UNCLASSIFIED		1,615	1,615	1,615
1,363	1,330	1,330	3510	0000	- RENT: BUSINESS MACHINES & SYS		1,330	1,330	1,330
0	1,289	0	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		1,289	1,289	1,289
0	260	156	3770	0000	- ADVERTISING		260	260	260
0	1,805	0	3790	0000	- AUTHORIZED TUITION		1,805	0	0
111,203	185,250	185,250	3960	0000	- LAB FEES & RELATED COSTS		185,250	185,250	185,250
3,018	**5,810**	**3,560**	**4 000**		**CONTRACTUAL EXPENSES**		**5,810**	**5,810**	**5,810**
2,213	2,660	2,660	4015	0000	- CELLULAR COMMUNICATIONS		2,660	2,660	2,660
0	450	0	4210	0000	- COMPUTER SERVICES		450	450	450
0	450	0	4310	0000	- EMPLOYEE MISC-EXPENSES		450	450	450
780	900	900	4320	0000	- MEALS: EMPLOYEES		900	900	900
0	450	0	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		450	450	450

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
25	450	0	4340 0000	-TRAVEL: OTHER	450	450	450
0	450	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	450	450	450
2,869,761	**2,750,106**	**2,716,550**	**261 - DPW - 8198 - ENGINEERING: SEWERAGE FAC**		**2,918,635**	**3,030,521**	**3,030,521**
2,575,356	**2,410,583**	**2,390,831**	**1 000 PERSONAL SERVICES**		**2,204,776**	**2,349,229**	**2,349,229**
37,766	0	25,481	1020 0000	-TERMINAL VACATION PAY	0	0	0
381	4,500	4,500	1040 0000	-HOLIDAY PAY	4,500	4,500	4,500
24,706	0	63,452	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
44,350	41,250	38,800	1060 0000	-LONGEVITY PAY	34,500	34,500	34,500
3,390	0	3,538	1080 0000	-RETRO & VACATION PAY	0	0	0
2,397,460	2,280,124	2,165,108	1100 0000	-PERMANENT SALARIES	2,083,917	2,228,370	2,228,370
49,359	70,000	70,000	1120 0000	-OVERTIME SALARIES	70,000	70,000	70,000
3,504	8,100	8,100	1130 0000	-TEMPORARY SALARIES - NO FRINGE	5,250	5,250	5,250
6,212	0	5,243	1380 0000	-DEFERRED PAY	0	0	0
8,228	6,609	6,609	1620 0000	-OT - STRAIGHT TIME	6,609	6,609	6,609
12,730	**33,912**	**9,112**	**2 000 EQUIPMENT**		**409,400**	**393,900**	**393,900**
0	2,000	0	2010 0000	-FURNITURE & FURNISHINGS	2,000	500	500
745	7,400	1,000	2020 0000	-OFFICE MACHINES	7,400	7,400	7,400
4,215	20,000	6,000	2080 0000	-MEDICAL, DENTAL & LABORATORY	20,000	6,000	6,000
7,771	4,512	2,112	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	380,000	380,000	380,000
125,116	**143,712**	**155,120**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**142,962**	**126,307**	**126,307**
0	1,805	1,396	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,805	1,805	1,805
0	902	902	3040 0000	-OUTSIDE PRINTING	0	0	0
2,764	15,500	10,500	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	17,230	10,500	10,500
89	1,353	1,353	3080 0000	-RESEARCH & LAW BOOKS	1,353	1,353	1,353
0	451	0	3090 0000	-RADIO & COMMUNICATION SUPPLIES	451	0	0
375	2,256	2,256	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
0	2,256	0	3140 0000	-BOATS & MARINE SUPPLIES	0	0	0
470	1,353	2,604	3160 0000	-COMPUTER SOFTWARE	2,031	2,031	2,031
1,628	1,805	1,805	3180 0000	-SEWERS MAINTENANCE SUPPLIES	4,061	1,800	1,800
0	270	0	3250 0000	-BUILDING MATERIALS	270	270	270
2,806	2,707	2,707	3310 0000	-CLOTHING & ACCESSORIES	2,707	2,707	2,707
63,624	70,000	70,000	3370 0000	-MEDICAL, DENTAL & LABORATORY S	70,000	65,000	65,000

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Public Works 261	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,270	3,610	2,810	3500 0000	-OTHER: UNCLASSIFIED	3,610	2,810	2,810
5,957	5,700	5,700	3510 0000	-RENT: BUSINESS MACHINES & SYS	5,700	5,700	5,700
1,775	2,707	2,000	3610 0000	-REPAIRS: OFFICE EQUIPMENT	2,707	2,000	2,000
0	406	0	3650 0000	-REPAIRS: BUILDINGS	406	0	0
39,043	27,075	48,331	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	27,075	27,075	27,075
610	1,300	500	3770 0000	-ADVERTISING	1,300	1,000	1,000
1,703	2,256	2,256	3960 0000	-LAB FEES & RELATED COSTS	2,256	2,256	2,256
156,559	**161,899**	**161,487**	**4 000**	**CONTRACTUAL EXPENSES**	**161,497**	**161,085**	**161,085**
4,665	3,600	6,000	4015 0000	-CELLULAR COMMUNICATIONS	3,600	6,000	6,000
37	180	80	4310 0000	-EMPLOYEE MISC-EXPENSES	180	80	80
1,572	4,512	2,000	4320 0000	-MEALS: EMPLOYEES	4,512	2,000	2,000
0	900	700	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	900	700	700
285	1,805	1,805	4340 0000	-TRAVEL: OTHER	1,805	1,805	1,805
0	902	902	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	500	500	500
150,000	150,000	150,000	4770 0000	-SPECIAL SERVICES	150,000	150,000	150,000
8,165,325	**8,596,216**	**8,342,639**	**261 - DPW - 8199**	**- SEWER MAINTENANCE & OPERATION**	**8,926,798**	**8,940,962**	**8,940,962**
6,104,914	**6,300,466**	**6,090,728**	**1 000**	**PERSONAL SERVICES**	**6,484,721**	**6,523,245**	**6,523,245**
3,103	0	46,208	1020 0000	-TERMINAL VACATION PAY	0	0	0
26,987	68,000	16,947	1040 0000	-HOLIDAY PAY	68,000	68,000	68,000
1,974	0	31,939	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
118,000	123,200	122,700	1060 0000	-LONGEVITY PAY	132,050	132,050	132,050
0	0	3,512	1080 0000	-RETRO & VACATION PAY	0	0	0
4,861,197	4,969,416	4,792,801	1100 0000	-PERMANENT SALARIES	5,144,821	5,183,345	5,183,345
993,481	1,100,000	1,000,000	1120 0000	-OVERTIME SALARIES	1,100,000	1,100,000	1,100,000
17,249	15,600	15,600	1130 0000	-TEMPORARY SALARIES - NO FRINGE	15,600	15,600	15,600
21,497	0	20,211	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
31,200	0	10,800	1270 0000	-DISABILITY INCOME	0	0	0
0	0	6,010	1380 0000	-DEFERRED PAY	0	0	0
0	250	0	1400 0000	-CLEANING ALLOWANCE	250	250	250
30,226	24,000	24,000	1620 0000	-OT - STRAIGHT TIME	24,000	24,000	24,000
86,924	**86,185**	**366,472**	**2 000**	**EQUIPMENT**	**96,185**	**96,185**	**96,185**
9,485	9,025	9,025	2020 0000	-OFFICE MACHINES	9,025	9,025	9,025

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	278,461	2030	0000	-PURCHASE OF AUTOMOBILES		0	0	0
2,821	6,317	8,143	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		6,317	6,317	6,317
0	2,256	2,256	2070	0000	-CAMERAS & PHOTOGRAPHIC		2,256	2,256	2,256
0	900	900	2090	0000	-RADIO & COMMUNICATION		900	900	900
74,618	67,687	67,687	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		77,687	77,687	77,687
1,748,984	**1,975,241**	**1,647,271**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,106,121**	**2,081,761**	**2,081,761**
282	270	270	3010	0000	-OFFICE SUPPLIES		0	0	0
0	270	270	3020	0000	-POSTAGE		270	0	0
0	300	300	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		300	0	0
0	1,800	1,800	3090	0000	-RADIO & COMMUNICATION SUPPLIES		1,800	0	0
738	360	360	3100	0000	-INSTRUCTIONAL SUPPLIES		360	360	360
14,510	18,050	18,050	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
25,127	27,075	15,155	3130	0000	-AUTO SUPPLIES		27,075	27,075	27,075
5,081	33,250	27,640	3160	0000	-COMPUTER SOFTWARE		33,250	33,250	33,250
89,351	130,862	130,862	3180	0000	-SEWERS MAINTENANCE SUPPLIES		148,912	148,912	148,912
14,563	18,050	21,050	3190	0000	-TOOLS & IMPLEMENTS		18,050	18,050	18,050
1,237	1,805	1,805	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,805	1,805	1,805
3,772	5,415	5,415	3230	0000	-ROAD MATERIAL		5,415	5,415	5,415
5,918	9,927	9,927	3250	0000	-BUILDING MATERIALS		9,927	9,927	9,927
0	150	150	3260	0000	-SIGNS & MAPS		150	150	150
3,473	3,610	12,610	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		3,610	3,610	3,610
23,046	24,367	24,367	3310	0000	-CLOTHING & ACCESSORIES		24,367	24,367	24,367
662	4,963	4,963	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		4,963	4,963	4,963
28,717	22,562	30,562	3350	0000	-SAFETY SUPPLIES		22,562	22,562	22,562
4,172	900	900	3360	0000	-CHEMICALS		900	900	900
1,060,933	1,273,000	964,000	3490	0000	-SLUDGE REMOVAL		1,473,000	1,473,000	1,473,000
6,421	18,050	13,050	3500	0000	-OTHER: UNCLASSIFIED		18,050	18,050	18,050
4,252	3,325	3,325	3510	0000	-RENT: BUSINESS MACHINES & SYS		3,325	3,325	3,325
0	1,800	1,800	3530	0000	-RENT: HIGHWAY EQUIPMENT		1,800	0	0
15,425	16,000	16,000	3540	0000	-RENT: FOR MISC. EQUIPMENT		16,000	16,000	16,000
0	10,000	10,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		10,000	0	0
0	4,750	1,750	3650	0000	-REPAIRS: BUILDINGS		4,750	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
391,843	268,850	268,850	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	200,000	200,000	200,000
864	450	450	3770	0000	-ADVERTISING	450	450	450
44,435	54,150	54,150	3920	0000	-LAUNDRY & SANITATION	54,150	54,150	54,150
4,160	6,440	6,440	3930	0000	-CARTAGE	6,440	6,440	6,440
0	14,440	1,000	3960	0000	-LAB FEES & RELATED COSTS	14,440	7,000	7,000
224,504	**234,324**	**238,168**	**4 000**		**CONTRACTUAL EXPENSES**	**239,771**	**239,771**	**239,771**
9,478	8,200	8,200	4010	0000	-TELEPHONE & TELEGRAPH	8,200	8,200	8,200
11,302	11,700	11,700	4015	0000	-CELLULAR COMMUNICATIONS	11,700	11,700	11,700
36,068	27,075	22,812	4020	0000	-LIGHT, POWER & WATER	28,316	28,316	28,316
0	90	0	4310	0000	-EMPLOYEE MISC-EXPENSES	90	90	90
34,968	40,612	40,612	4320	0000	-MEALS: EMPLOYEES	40,612	40,612	40,612
0	3,610	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	3,610	3,610	3,610
1,120	1,080	1,080	4340	0000	-TRAVEL: OTHER	1,080	1,080	1,080
126,650	131,127	130,434	4410	0000	-RENT: OFFICES & BUILDINGS	135,333	135,333	135,333
4,917	10,830	22,330	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	26,984	26,984	4983	AWS1	-VILLAGE OF GREENPORT	26,984	26,984	26,984
126,851	126,851	126,851		AXF1	-VILLAGE OF NORTHPORT	126,851	126,851	126,851
28,017	28,017	28,017		AXJ1	-VILLAGE OF OCEAN BEACH	28,017	28,017	28,017
18,099	18,099	18,099		AXK1	-VILLAGE OF PATCHOGUE	18,099	18,099	18,099
19,938	19,938	19,938		AXP1	-VILLAGE OF SAG HARBOR	19,938	19,938	19,938
144,701	144,701	144,701		DDM1	-TOWN OF HUNTINGTON	144,701	144,701	144,701
146,688	146,688	146,688		DDN1	-TOWN OF RIVERHEAD	146,688	146,688	146,688
424,428	**1,027,601**	**995,750**	**477 - DPW - 1497 - WATER QUALITY/ENVIROMENTL UNIT**			**1,017,172**	**1,035,291**	**1,035,291**
424,428	**1,027,601**	**989,511**	**1 000**		**PERSONAL SERVICES**	**1,017,172**	**1,033,291**	**1,033,291**
2,700	3,800	11,300	1060	0000	-LONGEVITY PAY	13,400	14,500	14,500
420,478	1,021,005	975,881	1100	0000	-PERMANENT SALARIES	1,000,976	1,017,541	1,017,541
0	1,546	330	1230	0000	-WORKMAN'S COMPENSATION - DISAB	1,546	0	0
1,250	1,250	2,000	1400	0000	-CLEANING ALLOWANCE	1,250	1,250	1,250
0	**0**	**6,239**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**2,000**	**2,000**
0	0	6,239	3160	0000	-COMPUTER SOFTWARE	0	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 625

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
96,183	**87,404**	**104,069**	**625 - DPW - 8160 - GABRESKI AIRPORT SEW TREAT PLN**		**128,569**	**134,440**	**134,440**
0	**11,300**	**6,300**	**2 000 EQUIPMENT**		**11,300**	**11,300**	**11,300**
0	11,300	6,300	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		11,300	11,300	11,300
24,514	**37,930**	**20,232**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**37,930**	**42,140**	**42,140**
573	451	0	3060 0000 -FUEL FOR OPERATIONS		451	451	451
0	90	0	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	90	0	3160 0000 -COMPUTER SOFTWARE		90	90	90
9,903	5,700	5,700	3180 0000 -SEWERS MAINTENANCE SUPPLIES		6,790	8,000	8,000
0	90	0	3230 0000 -ROAD MATERIAL		90	90	90
0	218	0	3250 0000 -BUILDING MATERIALS		218	218	218
0	427	0	3350 0000 -SAFETY SUPPLIES		427	427	427
12,292	23,000	13,000	3360 0000 -CHEMICALS		22,000	25,000	25,000
297	631	630	3370 0000 -MEDICAL, DENTAL & LABORATORY S		631	631	631
475	451	451	3500 0000 -OTHER: UNCLASSIFIED		451	451	451
0	631	0	3650 0000 -REPAIRS: BUILDINGS		631	631	631
973	5,700	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		5,700	5,700	5,700
0	451	451	3930 0000 -CARTAGE		451	451	451
71,670	**38,174**	**77,537**	**4 000 CONTRACTUAL EXPENSES**		**79,339**	**81,000**	**81,000**
840	674	1,000	4010 0000 -TELEPHONE & TELEGRAPH		1,000	1,000	1,000
70,829	37,500	76,537	4020 0000 -LIGHT, POWER & WATER		78,339	80,000	80,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1164-PUBLIC WORKS: COURT FACILITIES		53	54	55	55
1000-COURT FACILITIES MAINTENANCE		21	20	21	21
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
MAINTENANCE MECHANIC V	20	3	3	3	3
MAINTENANCE MECHANIC IV	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	1	TO 01-1494-1300	1	1
MAINTENANCE MECHANIC III	15	9	9	9	9
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		32	34	34	34
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 II	12	2	2	2	2
CUSTODIAL WORKER II	11	3	3	3	3
MAINTENANCE MECHANIC I	09	1	1	1	1
CUSTODIAL WORKER I	08	18	18	18	18
CUSTODIAL WORKER I	08	FROM 01-1611-2000	2	2	2
TOTAL COST OF POSITIONS			$2,747,880	$2,747,880	$2,747,880
PLUS SALARY ADJUSTMENT			44,614	44,614	44,614
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			94,940	94,940	94,940
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			72,144-	0	0
LESS ESTIMATED TURNOVER SAVINGS			294,644-	317,274-	317,274-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,520,646	$2,570,160	$2,570,160

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1345-PURCHASING		13	13	13	13
0100-PURCHASING		7	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
SENIOR PURCHASING AGENT	24	1	1	1	1
PURCHASING AGENT	20	1	1	1	1
PURCHASING TECHNICIAN	17	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			$856,083	$856,083	$856,083
PLUS SALARY ADJUSTMENT			19,025	19,025	19,025
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			60,167-	71,984-	71,984-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$814,941	$803,124	$803,124

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		839	839	838	838
TOTAL PERMANENT POSITIONS: OPERATIONS		467	470	462	462
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES		69	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		21	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	3	3	3	3
ASST MAP & COORD SUPVR	26	1	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
PRIN ENGINEERING AIDE	18	1	1	1	1
SENIOR ENGINEERING AIDE	14	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0203-BRIDGE & STRUCTURE DESIGN & CONSTR		13	13	13	13
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	1	1	1	1
CIVIL ENGINEER	26	1	1	1	1
CHIEF ENGINE OPERATOR	24	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
JR CIVIL ENGINEER	23	2	2	2	2
DREDGE CAPTAIN	22	1	1	1	1
JR CIVIL ENGINEER TRAINEE	19	1	1	1	1
PRIN ENGINEERING AIDE	18	1	1	1	1
DREDGE MATE	14	2	2	2	2
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0204-LABORATORY		4	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
0205-TRAFFIC		11	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	2	2	2	2
TRAFFIC ENGINEER I	23	2	2	2	2
MAP DRAFTER III	23	1	1	1	1
TRAFFIC TECHNICIAN III	19	1	1	1	1
SIGN PAINTER I	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0206-PERMITS		6	6	6	6
TRAFFIC ENGINEER III	29	1	1	1	1
TRAFFIC ENGINEER I	23	2	2	2	2
TRAFFIC TECHNICIAN III	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ENGINEERING AIDE	12	1	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		4	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
FED-STATE AID CLAIMS EXAM	20	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1490 PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
TOTAL COST OF POSITIONS			$5,396,879	$5,396,879	$5,396,879
PLUS SALARY ADJUSTMENT			119,996	119,996	119,996
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			207,767-	284,873-	284,873-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,309,108	$5,232,002	$5,232,002

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1492-FACILITIES ENGINEERING		9	9	9	9
1000-FACILITIES ENGINEERING		9	9	9	9
CHIEF ENGINEER (FACILITIES)	36	1	1	1	1
PRIN MECHANICAL ENGINEER	34	1	1	1	1
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
ASSOCIATE ELECTRICAL ENGINEER	32	1	1	1	1
MECHANICAL ENGINEER	26	1	1	1	1
ASST MECHANICAL ENGINEER	23	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$830,106	$830,106	$830,106
PLUS SALARY ADJUSTMENT			13,862	13,862	13,862
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			66,783-	66,073-	66,073-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$777,185	$777,895	$777,895

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	2	2	2	2
ARCHITECT	29	2	2	2	2
BUILDING PROJECT COORD	28	1	1	1	1
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			$1,981,889	$1,981,889	$1,981,889
PLUS SALARY ADJUSTMENT			46,750	46,750	46,750
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			108,982-	108,982-	108,982-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,919,657	$1,919,657	$1,919,657

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE		64	65	64	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
CLERK TYPIST	09	1	1	1	1
1200-MANAGERS		2	2	2	2
PRIN MECHANICAL ENGINEER	34	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1300-MAINTENANCE MECHANICS		53	54	53	53
BLDG MAINTENANCE MANAGER	23	1	1	1	1
BUILDING MAINTENANCE SUPV	20	2	2	2	2
LOCKSMITH	20	1	1	1	1
MAINTENANCE MECHANIC V	20	6	6	6	6
MAINTENANCE MECHANIC IV	18	14	14	14	14
MAINTENANCE MECHANIC IV	18	FROM 01-1164-1000	1	0	0
MAINTENANCE MECHANIC III	15	13	13	13	13
MAINTENANCE MECHANIC II	12	6	6	6	6
LOCK TENDER	10	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	8	8	8	8
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1494 BUILDINGS OPERATIONS & MAINTENANCE (CONT)					
TOTAL COST OF POSITIONS			$3,454,551	$3,454,551	$3,454,551
PLUS SALARY ADJUSTMENT			65,086	65,086	65,086
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			72,144	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			456,577-	478,164-	478,164-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,135,204	$3,041,473	$3,041,473

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1495-VECTOR CONTROL		30	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		26	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 47-1497-0100	1	0	0
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
AUTO EQUIPMENT OPERATOR	10	9	9	9	9
AUTO EQUIPMENT OPERATOR	10	2	TO 61-8199-2200	2	2
MATERIEL CONTROL CLERK II	09	FROM 61-8199-2000	1	0	0
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$1,628,802	$1,628,802	$1,628,802
PLUS SALARY ADJUSTMENT			30,147	30,147	30,147
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			234,174	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			84,781-	0	0
LESS ESTIMATED TURNOVER SAVINGS			226,809-	218,377-	218,377-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,581,533	$1,440,572	$1,440,572

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-1611-CUSTODIAL SERVICES & SECURITY		62	60	55	55
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	58	53	53
ASST DIR CUST & SEC SVCS	22	1	1	1	1
SR SECURITY GUARD	17	2	2	2	2
SR SECURITY GUARD	17	1	1	TO 27-1130-0500	TO 27-1130-0500
CUSTODIAL WORKER III	16	9	9	9	9
SECURITY GUARD	13	3	3	3	3
SECURITY GUARD	13	4	4	TO 27-1130-0500	TO 27-1130-0500
CUSTODIAL WORKER II	11	4	4	4	4
WAREHOUSE WORKER II	10	1	1	1	1
CUSTODIAL WORKER I	08	32	32	32	32
CUSTODIAL WORKER I	08	2	TO 01-1164-2000	TO 01-1164-2000	TO 01-1164-2000
CUSTODIAL AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$2,874,227	$2,874,227	$2,874,227
PLUS SALARY ADJUSTMENT			52,004	52,004	52,004
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			94,940-	350,676-	350,676-
LESS ESTIMATED TURNOVER SAVINGS			263,874-	234,890-	234,890-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,567,417	$2,340,665	$2,340,665

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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 53-8113-0930	1	1
COURIER	12	1	1	1	1
DRIVER-MESSENGER	08	FROM 53-8113-0930	1	0	0
DRIVER-MESSENGER	08	FROM 53-8113-0935	1	0	0
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$648,517	$648,517	$648,517
PLUS SALARY ADJUSTMENT			16,468	16,468	16,468
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			54,182	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			38,521-	0	0
LESS ESTIMATED TURNOVER SAVINGS			19,778-	38,521-	38,521-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$660,868	$626,464	$626,464

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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 (SPANISH SPEAKING)	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			$827,824	$827,824	$827,824
PLUS SALARY ADJUSTMENT			18,244	18,244	18,244
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			146,586-	166,858-	166,858-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$699,482	$679,210	$679,210

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE		83	83	83	83
1700-ADMINISTRATION		4	4	4	4
HEAD CLERK	18	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	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	5	5	5	5
TREE TRIMMER I	16	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	6	6	6	6
LABORER	08	4	4	4	4
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	3	3	3	3
LABORER	08	3	3	3	3
1805-SHOP-YAPANK		2	2	2	2
SIGN SHOP MANAGER	22	1	1	1	1
RADIO OPERATOR	12	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			$4,256,290	$4,256,290	$4,256,290
PLUS SALARY ADJUSTMENT			75,517	75,517	75,517
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			240,371-	405,301-	405,301-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,091,436	$3,926,506	$3,926,506

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
16-5130-ROAD MACHINERY		52	52	52	52
2010-TRUCK MAINTENANCE & REPAIRS		24	21	23	23
AUTO MECHANIC V	21	1	1	1	1
AUTO MECHANIC IV	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	1	TO 53-8113-0940	1	1
AUTO MECHANIC III	16	10	10	10	10
AUTOMOTIVE PARTS MANAGER	16	1	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
AUTO MECHANIC II	12	1	1	1	1
AUTO MECHANIC I	09	2	2	2	2
DATA ENTRY OPERATOR	09	1	TO 16-5130-2100	TO 16-5130-2100	TO 16-5130-2100
PENDING REVIEW-DO NOT REFILL	02	1	TO 53-8113-0940	1	1
2100-VEHICLE MAINTENANCE & REPAIR		28	31	29	29
FLEET SERVICE MANAGER	28	1	1	1	1
ASST FLEET SERV MANAGER	26	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	10	10	10	10
AUTO MECHANIC III	16	FROM 53-8113-0930	1	0	0
AUTO MECHANIC III	16	FROM 53-8113-0935	1	0	0
AUTO MECHANIC III	16	FROM 53-8113-0950	1	0	0
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	3	3	3	3
DATA ENTRY OPERATOR	09	FROM 16-5130-2010	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	TO 53-8113-0940	1	1
TOTAL COST OF POSITIONS			$2,666,813	$2,666,813	$2,666,813
PLUS SALARY ADJUSTMENT			52,611	52,611	52,611
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			175,783	28,150	28,150
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			111,306-	28,150-	28,150-
LESS ESTIMATED TURNOVER SAVINGS			419,860-	395,671-	395,671-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,364,041	$2,323,753	$2,323,753

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND WATER PROTECTION FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		19	18	19	19
47-1497-WATER QUALITY PROTECTION		19	18	19	19
0100-WATER QUALITY UNIT		19	18	19	19
SENIOR CIVIL ENGINEER	29	1	1	1	1
CIVIL ENGINEER	26	1	1	1	1
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
BIOLOGIST	21	1	TO 01-1495-2702	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
PRIN ENGINEERING AIDE	18	2	2	2	2
HEAD CLERK	18	1	TO 59-8195-1000	1	1
BLDG FACILITIES CREW LDR	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
SENIOR ENGINEERING AIDE	14	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 59-8195-1000	1	0	0
ASSISTANT LABOR CREW LEADER	11	1	1	1	1
LABORER	08	3	3	3	3
TOTAL COST OF POSITIONS			$1,059,128	$1,059,128	$1,059,128
PLUS SALARY ADJUSTMENT			30,195	30,195	30,195
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			49,729	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			137,922-	0	0
LESS ESTIMATED TURNOVER SAVINGS			154-	71,782-	71,782-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,000,976	$1,017,541	$1,017,541

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
SEWER OPERATIONS		340	338	344	344
53-8113-SEWER DIST #3 SW (OPER & MNT)		128	127	128	128
0930-PLANT OPERATIONS		50	49	50	50
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
DIR OF OPERATIONS (S D)	27	1	1	1	1
ASST WASTEWTR PLANT OPERS SUP	23	6	6	6	6
OPER CREW CHF(WASTEWTR TRTMNT)	21	5	5	5	5
SR WASTEWATER TRT PLT OP (3A)	18	13	13	13	13
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAIL ROOM SUPERVISOR	17	FROM 01-1660-0400	1	0	0
AUTO MECHANIC III	16	1	TO 16-5130-2100	1	1
WASTEWATER TRTMT PLT OP (3A)	15	2	2	2	2
WASTEWATER TRTMT PLT OPER TRN	12	2	2	2	2
SR WASTEWTR TRTMNT PLNT HELPER	10	2	2	2	2
WASTEWATER TRTMNT PLNT HELPER	09	15	15	15	15
DRIVER-MESSENGER	08	1	TO 01-1660-0400	1	1
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	7	9	9
OPER CREW CHF(WASTEWTR TRTMNT)	21	1	1	1	1
SR WASTEWATER TRT PLT OP (3A)	18	1	1	1	1
AUTO MECHANIC III	16	1	TO 16-5130-2100	1	1
LABORATORY TECHNICIAN (PW)	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	3	3	3	3
DRIVER-MESSENGER	08	1	TO 01-1660-0400	1	1

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
53-8113-SEWER DIST #3 SW (OPER & MNT) (CONT)					
0940-MAINTENANCE (PLANT)		50	53	50	50
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
TRAINING & SAFETY OFFICER	27	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	4	4	4	4
SR INSTRUMENTATION TECH	23	2	2	2	2
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	5	5	5	5
MAINTENANCE MECHANIC IV	18	FROM 16-5130-2010	1	0	0
SAFETY SUPERVISOR	16	1	1	1	1
MAINTENANCE MECHANIC III	15	15	15	15	15
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	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	6	6	6	6
CLERK TYPIST	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	FROM 16-5130-2010	1	0	0
PENDING REVIEW-DO NOT REFILL	02	FROM 16-5130-2100	1	0	0
0950-OPERATIONS SUPPORT		17	16	17	17
HWY ZONE SUPERVISOR	22	2	2	2	2
HWY LABOR CREW LEADER	18	3	3	3	3
CONSTRUCTION EQUIP OPER	16	3	3	3	3
AUTO MECHANIC III	16	1	TO 16-5130-2100	1	1
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
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	2	2	2	2

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

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

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
53-8113 SEWER DIST #3 SW (OPER & MNT) (CONT)					
TOTAL COST OF POSITIONS			$6,743,877	$6,743,877	$6,743,877
PLUS SALARY ADJUSTMENT			128,902	128,902	128,902
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			121,677	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			201,815-	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,202,125-	978,408-	978,408-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,590,516	$5,894,371	$5,894,371

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
59-8195-GENERAL ADMINISTRATION		44	44	44	44
0100-COMMISSIONER'S OFFICE		11	11	11	11
COMM OF PUBLIC WORKS	41	1	1	1	1
DEP COMM OF PUBLIC WORKS (ENG)	38	1	1	1	1
DEP COMM OF PUBLIC WORKS (ADM)	37	1	1	1	1
DIR OF PROGRAM EVALUATION	32	1	1	1	1
ASST TO COMM (PUBL WORKS)	29	1	1	1	1
SENIOR INDUSTRIAL ENGINEER	29	1	1	1	1
INDUSTRIAL ENGINEER	26	1	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
0500-PAYROLL/PERSONNEL		8	8	8	8
ADMINISTRATOR IV	31	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
59-8195-GENERAL ADMINISTRATION (CONT)					
1000-FINANCE		25	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
ADMINISTRATOR II	25	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
SENIOR ACCOUNTANT	24	2	2	2	2
PURCHASING AGENT	20	1	1	1	1
GRANTS ANALYST	19	1	1	1	1
HEAD CLERK	18	FROM 47-1497-0100	1	0	0
PRINCIPAL ACCOUNT CLERK	17	5	5	5	5
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 47-1497-0100	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$2,856,897	$2,856,897	$2,856,897
PLUS SALARY ADJUSTMENT			52,897	52,897	52,897
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			62,670	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			49,729-	0	0
LESS ESTIMATED TURNOVER SAVINGS			352,702-	419,518-	419,518-
OTHER ADJUSTMENTS			8,352+	8,352+	8,352+
NET APPROPRIATION			$2,578,385	$2,498,628	$2,498,628

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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	7	7	7	7
INDUST WSTE PRETRT TECH TRAINE	18	2	2	2	2
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$929,566	$929,566	$929,566
PLUS SALARY ADJUSTMENT			17,232	17,232	17,232
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			116,288-	220,584-	220,584-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$830,510	$726,214	$726,214

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES		39	38	39	39
1500-ADMINISTRATION		6	6	6	6
CHIEF ENGINEER (SANITATION)	36	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
1600-ENGINEERING		10	9	10	10
LABORATORY DIRECTOR	28	1	1	1	1
INDUSTRIAL WST PRETRT PROG SPC	25	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
CHEMIST II(ENVR CONTROL)	24	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)	21	1	1	1	1
LABORATORY TECHNICIAN (PW)	15	2	2	2	2
SENIOR ENGINEERING AIDE	14	1	1	1	1
1700-SUPPORT SERVICES		2	2	2	2
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
1800-CONSTRUCTION		21	21	21	21
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
SENIOR CIVIL ENGINEER	29	3	3	3	3
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
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
SENIOR ENGINEERING AIDE	14	4	4	4	4
ENGINEERING AIDE	12	3	3	3	3

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61-8198 ENGINEERING: SWRGE FACILITIES (CONT)					
TOTAL COST OF POSITIONS			$2,601,593	$2,601,593	$2,601,593
PLUS SALARY ADJUSTMENT			49,828	49,828	49,828
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			58,073-	0	0
LESS ESTIMATED TURNOVER SAVINGS			509,431-	423,051-	423,051-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,083,917	$2,228,370	$2,228,370

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD		113	113	117	117
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	27	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	8	8	8	8
WASTWATR TREATMT PLNT OP(2)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
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	TO 01-1495-2702	1	1
2100-OPERATIONS		51	51	55	55
ASST WASTEWTR PLANT OPERS SUP	23	1	1	1	1
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
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
WASTWATR TREATMT PLNT OP(2)	15	3	3	3	3
MAINTENANCE MECHANIC III	15	2	2	2	2
WASTEWATER TRTMT PLT OPER TRN	12	9	9	9	9
MAINTENANCE MECHANIC II	12	2	2	2	2
MATERIEL CONTROL CLK III	12	1	1	1	1
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	7 N(002)	7 N(002)
MAINTENANCE MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	2	2	2	2
LABORER	08	0	0	2 N(002)	2 N(002)

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
2200-OPERATIONS SUPPORT		27	28	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	1	1	1	1
CONSTRUCTION EQUIP OPER	16	10	10	10	10
WASTWATR TREATMT PLNT OP(2)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	6	6	6	6
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-1495-2702	2	0	0
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			$5,935,885	$5,935,885	$5,935,885
PLUS SALARY ADJUSTMENT			109,693	109,693	109,693
PLUS NEW POSITIONS			0	110,482	110,482
PLUS TRANSFERS IN			84,781	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			100,849-	0	0
LESS ESTIMATED TURNOVER SAVINGS			884,689-	972,715-	972,715-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,144,821	$5,183,345	$5,183,345

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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
2	DPW	01-1495-2702-0234	Automotive Equipment Operator		Construction Equipment Operator	1/6/14
26	DPW	01-1494-1300-0168	Maintenance Mechanic III		Maintenance Mechanic IV	2/17/14
28	DPW	59-8195-0100-0006	Government Liaison Officer		Director of Program Evaluation	3/3/14
48	DPW	53-8113-0930-0084	Wastewater Treatment Plant Operator (3A)		Senior Wastewater Treatment Plant Operator (3A)	3/17/14
56	DPW	61-8199-2200-0332	Maintenance Mechanic IV		Maintenance Mechanic III	3/3/14
57	DPW	01-1611-2000-0236	Custodial Worker I		Custodial Worker II	3/17/14
59	DPW	61-8199-2100-0234	Wastewater Treatment Plant Operator Trainee		Wastewater Treatment Plant Operator (3A)	3/17/14
70	DPW	01-1494-1300-0160	Maintenance Mechanic I		Maintenance Mechanic II	3/31/14
70	DPW	01-1494-1300-0162	Maintenance Mechanic I		Maintenance Mechanic II	3/31/14
93	DPW	01-1494-1300-0118	Maintenance Mechanic I		Maintenance Mechanic II	4/28/14
106	DPW	61-8199-2200-0408	Automotive Equipment Operator		Construction Equipment Operator	5/12/14
107	DPW	59-8195-0500-0033	Highway Safety Aide		Account Clerk Typist	5/12/14
108	DPW	16-5130-2100-0072	Automotive Mechanic III		Automotive Mechanic I	5/12/14
109	DPW	53-8113-0930-0135	Wastewater Treatment Plant Helper		Automotive Mechanic III	5/12/14
109	DPW	53-8113-0935-0170	Wastewater Treatment Plant Helper		Automotive Mechanic III	5/12/14
109	DPW	53-8113-0950-0203	Wastewater Treatment Plant Helper		Automotive Mechanic III	5/12/14
110	DPW	01-1494-1000-0013	Sernior Clerk Typist		Clerk Typist	5/12/14
110	DPW	53-8113-0940-0272	Sernior Clerk Typist		Clerk Typist	5/12/14
111	DPW	59-8195-0100-0003	Chief Deputy Commissioner of DPW		Deputy Commissioner of Public Works (Engineering)	5/12/14
112	DPW	05-5110-1801-0157	Automotive Equipment Operator		Laborer	5/12/14
113	DPW	01-1494-1300-0135	Maintenance Mechanic III		Maintenance Mechanic I	5/12/14
114	DPW	01-1494-1300-0145	Maintenance Mechanic III		Maintenance Mechanic I	5/12/14
114	DPW	01-1494-1300-0165	Maintenance Mechanic III		Maintenance Mechanic I	5/12/14
115	DPW	01-1494-1300-0113	Maintenance Mechanic IV		Maintenance Mechanic I	5/12/14
116	DPW	01-1492-1000-0141	Assistant County Architect		Mechanical Engineer	5/12/14
117	DPW	01-1490-0202-0371	Senior Engineering Aide		Principal Engineering Aide	5/12/14
118	DPW	61-8198-1800-0302	Assistant Director of Sewer District Activation		Senior Civil Engineer	5/12/14
119	DPW	61-8198-1800-0626	Engineering Aide		Senior Engineering Aide	5/12/14
120	DPW	59-8195-1000-0099	Budget Analyst		Senior Financial Analyst	5/12/14
121	DPW	01-1611-2000-0400	Security Guard		Senior Security Guard	5/12/14
122	DPW	47-1497-0100-0102	Heavy Equipment Operator		Construction Equipment Operator	5/26/14
122	DPW	05-5110-1803-0336	Heavy Equipment Operator		Construction Equipment Operator	5/26/14

PUBLIC WORKS

127	DPW	01-1345-0100-0031	Purchasing Agent		Senior Purchasing Agent	5/26/14
127	DPW	01-1345-0200-0025	Purchasing Agent		Senior Purchasing Agent	5/26/14
136	DPW	01-1494-1300-0131	Maintenance Mechanic I		Maintenance Mechanic III	6/9/14
137	DPW	53-8113-0940-0239	Maintenance Mechanic I		Maintenance Mechanic II	6/23/14
138	DPW	53-8113-0930-0115	Wastewater Treatment Plant Operator (3A)		Senior Wastewater Treatment Plant Operator (3A)	6/23/14
144	DPW	01-1490-0205-0107	Traffic Engineer II		Traffic Engineer III	6/23/14
145	DPW	01-1345-0200-0024	Purchasing Technician		Purchasing Agent	6/23/14
148	DPW	61-8199-2200-0330	Maintenance Mechanic III		Maintenance Mechanic IV	7/7/14
149	DPW	59-8195-1000-0273	Purchasing Agent		Senior Purchasing Agent	7/21/14
150	DPW	59-8195-1000-0154	Senior Accountant		Principal Accountant	7/21/14
156	DPW	61-8199-2200-0337	Maintenance Mechanic III		Maintenance Mechanic IV	7/21/14
157	DPW	61-8199-2100-0193	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper	7/21/14
164	DPW	01-1164-2000-0050	Custodial Worker I		Maintenance Mechanic I	8/4/14
165	DPW	53-8113-0930-0125	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper	8/4/14
165	DPW	53-8113-0930-0128	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper	8/4/14

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	DPW	01-1494-1300-0135	Maintenance Mechanic III		Maintenance Mechanic I
EM-8	DPW	01-1494-1000-0013	Senior Clerk Typist		Clerk Typist
EM-18	DPW	05-5110-1805-0457	Sign Shop Manager		Radio Operator
EM-19	DPW	59-8195-0500-0010	Administrator I		Clerk Typist
EM-20	DPW	05-5110-1801-0121	Highway Labor Crew Leader		Laborer
EM-20	DPW	05-5110-1803-0357	Automotive Equipment Operator		Laborer
EM-32	DPW	59-8195-1000-0099	Budget Analyst		Financial Analyst
EM-43	DPW	16-5130-2100-0072	Automotive Mechanic III		Automotive Mechanic I
EM-49	DPW	05-5110-1700-0015	Assistant Highway Maintenance Supervisor		Clerk Typist
EM-50	DPW	01-1345-0100-0029	Senior Purchasing Agent		Purchasing Technician
EM-60	DPW	61-8198-1500-0002	Chief Engineer (Sanitation)		Public Works Special Projects Supervisor
EM-61	DPW	53-8113-0940-0264	Maintenance Mechanic III		Maintenance Mechanic I
EM-62	DPW	59-8195-0100-0017	Senior Clerk Typist		Principal Clerk
EM-65	DPW	59-8195-0100-0003	Chief Deputy Commissioner of Public Works		Deputy Commissioner of Public Works (Engineering)
EM-66	DPW	59-8195-1000-0308	Senior Account Clerk		Grants Analyst

PUBLIC WORKS

EM-67	DPW	01-1490-0203-0576	Assistant Map & Coordinate Supervisor		Junior Civil Engineer Trainee
EM-72	DPW	01-1495-2702-0213	Automotive Equipment Operator		Laborer
EM-76	DPW	53-8113-0950-0101	Construction Equipment Operator		Heavy Equipment Operator
EM-83	DPW	53-8113-0930-0138	Wastewater Treatment Plant Helper		Driver Messenger
EM-83	DPW	53-8113-0935-0142	Wastewater Treatment Plant Helper		Driver Messenger
EM-92	DPW	61-8199-2100-0233	Materiel Control Clerk IV		Materiel Control Clerk III
EM-93	DPW	61-8197-1600-0165	Senior Industrial Waste Pretreatment Technician		Industrial Waste Pretreatment Trainee
EM-95	DPW	01-1490-0200-0022	Senior Clerk Typist		Clerk Typist
EM-106	DPW	01-1490-0202-0380	Senior Engineering Aide		Principal Engineering Aide
EM-124	DPW	01-1164-2000-0026	Custodial Worker III		Custodial Worker I
EM-125	DPW	01-1345-0200-0024	Purchasing Agent		Senior Purchasing Agent
EM-129	DPW	05-5110-1802-0247	Heavy Equipment Operator		Construction Equipment Operator
EM-130	DPW	01-5641-0101-0019	Principal Planner-Transportation		Planning Aide
EM-133	DPW	59-8195-1000-0013	Director of Public Works Administrative Services		Program Examiner
EM-137	DPW	61-8199-2100-0171	Senior Wastewater Treatment Plant Operator (3A)		Wastewater Treatment Plant Operator (3A)
EM-146	DPW	59-8195-1000-0014	General Service Manager		Principal Program Examiner
EM-147	DPW	01-1493-1500-0122	Principal Clerk		Clerk Typist

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

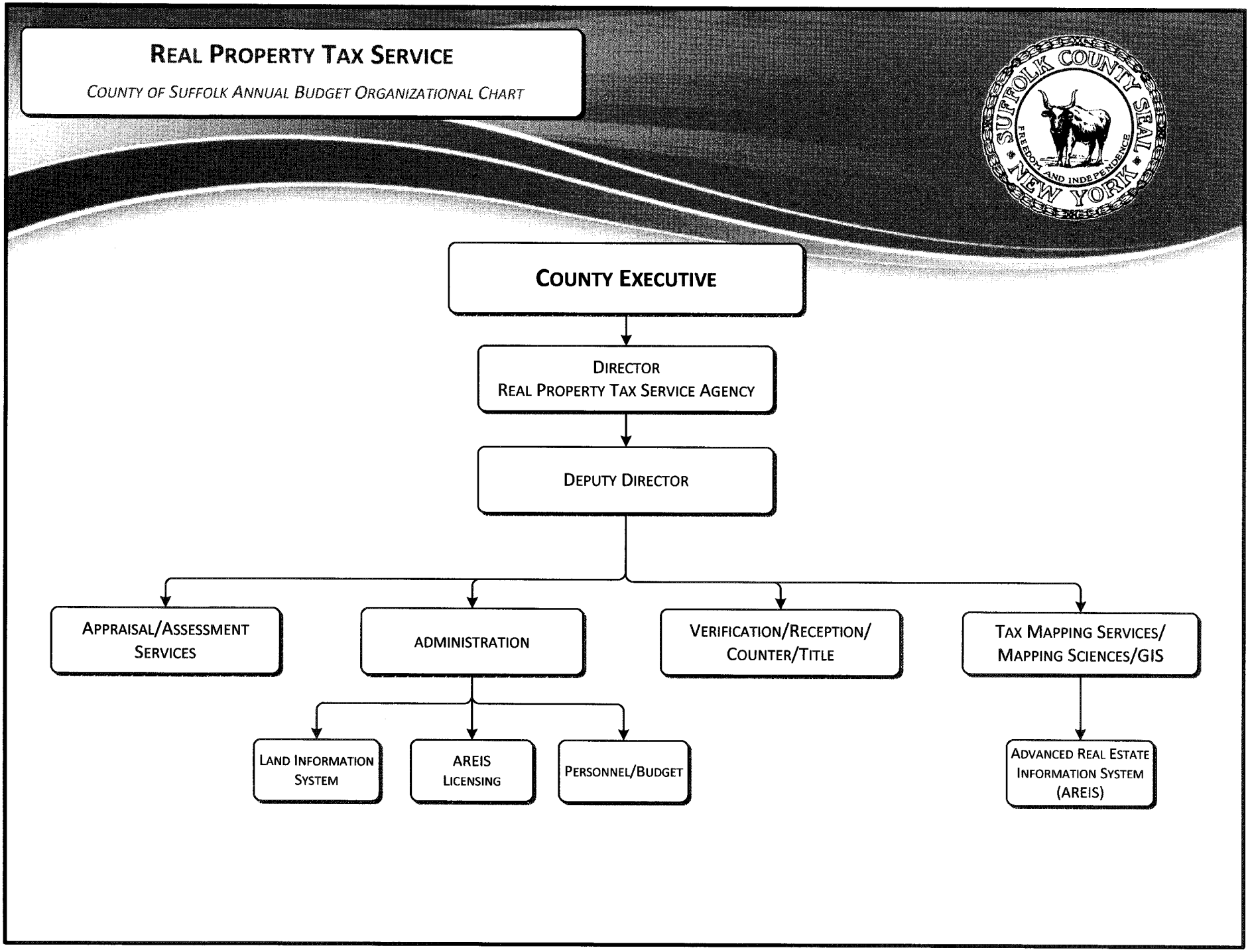
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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
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	0007	7195	0001	AUTO MECHANIC V	21	PENDING REVIEW-DO NOT REFILL	02	TR OUT TO	TR OUT TO
DPW	16	5130	2100	0004	7195	0001	AUTO MECHANIC V	21	PENDING REVIEW-DO NOT REFILL	02	TR OUT TO	TR OUT TO
DPW	53	8113	0940	0281	7195	0001	AUTO MECHANIC V	21	PENDING REVIEW-DO NOT REFILL	02	TR IN FROM	TR IN FROM
DPW	53	8113	0940	0282	7195	0001	AUTO MECHANIC V	21	PENDING REVIEW-DO NOT REFILL	02	TR IN FROM	TR IN FROM
DPW	59	8195	1000	0013	3305	0001	DIRECTOR OF DPW ADMIN SER	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

Departmental Mission

The Real Property Tax Service Agency's New York State mandate is to update and maintain the County's official tax maps for ad valorem purposes.

Department Description

The Real Property Tax Service Agency (RPTSA) must review and verify every land use document that is to be recorded by the County Clerk's Office. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants & restrictions, various mortgage documents, and many other types of real property-related documents. In addition, the agency is responsible for verifying that the description of the real property that is being bought, sold, mortgaged, or is undergoing other ownership modifications, specifically corresponds to the tax map numbers that are cited within the document being reviewed.

RPTSA 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 On-Line) a user friendly retrieval system program (including tax map images), on-site at the Riverhead County Center, and through web-based sources.
- Offers information, training, and support services to various local assessing jurisdictions.
- 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.

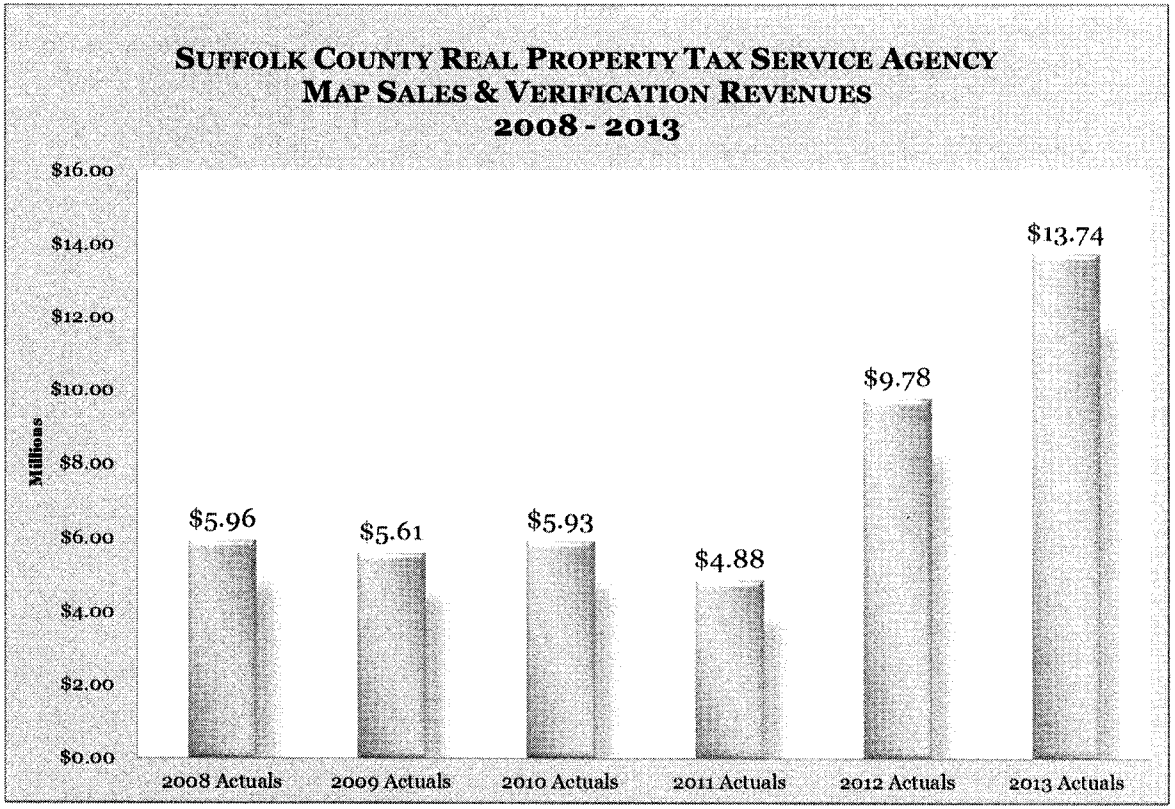
Activities and Accomplishments

1. Facilitated the verification and recording of satisfactions and assignments in a more expeditious manner and with greater efficiency.

2. Launched the e-verification and recording process with court documents via an application developed by the County Clerk in conjunction with RPTSA's workflow.

REAL PROPERTY TAX SERVICE AGENCY

3. Revenues from all sources are illustrated in the graph below.



2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Real Property Tax Srvice Agncy
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,359,821	**1,432,748**	**1,341,654**	**Real Property Tax Srvice Agn GRAND TOTAL**		**1,467,296**	**1,412,404**	**1,412,404**
1,359,821	**1,432,748**	**1,341,654**	**001 - RPT - 1355 - REAL PROPERTY TAX SERVICE**		**1,467,296**	**1,412,404**	**1,412,404**
1,341,050	**1,406,698**	**1,321,554**	**1 000 PERSONAL SERVICES**		**1,441,496**	**1,388,754**	**1,388,754**
23	100	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
31,650	33,700	33,700	1060 0000 - LONGEVITY PAY		34,750	34,750	34,750
1,253	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,261,671	1,340,898	1,251,435	1100 0000 - PERMANENT SALARIES		1,388,746	1,336,004	1,336,004
29,866	20,000	18,400	1120 0000 - OVERTIME SALARIES		10,000	10,000	10,000
16,588	12,000	12,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		8,000	8,000	8,000
0	0	6,019	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
18,771	**25,900**	**20,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**25,650**	**23,650**	**23,650**
877	1,200	1,200	3010 0000 - OFFICE SUPPLIES		1,200	1,200	1,200
5,422	9,500	5,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		9,500	7,500	7,500
500	500	200	3040 0000 - OUTSIDE PRINTING		500	500	500
500	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
738	1,200	1,200	3500 0000 - OTHER: UNCLASSIFIED		1,200	1,200	1,200
9,993	12,000	11,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		12,000	12,000	12,000
742	1,000	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		750	750	750
0	**150**	**0**	**4 000 CONTRACTUAL EXPENSES**		**150**	**0**	**0**
0	150	0	4340 0000 - TRAVEL: OTHER		150	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		24	24	24	24
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		24	24	24	24
01-1355-REAL PROPERTY TAX SERVICE AGENCY		24	24	24	24
0100-ADMINISTRATION		5	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
COURIER	12	1	1	1	1
0200-MAINTENANCE OF TAX MAP		7	7	7	7
CARTOGRAPHER	26	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
MAP DRAFTER II	20	4	4	4	4
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			$1,431,987	$1,431,987	$1,431,987
PLUS SALARY ADJUSTMENT			19,928	19,928	19,928
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			63,169-	115,911-	115,911-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,388,746	$1,336,004	$1,336,004

FORM: IFS321

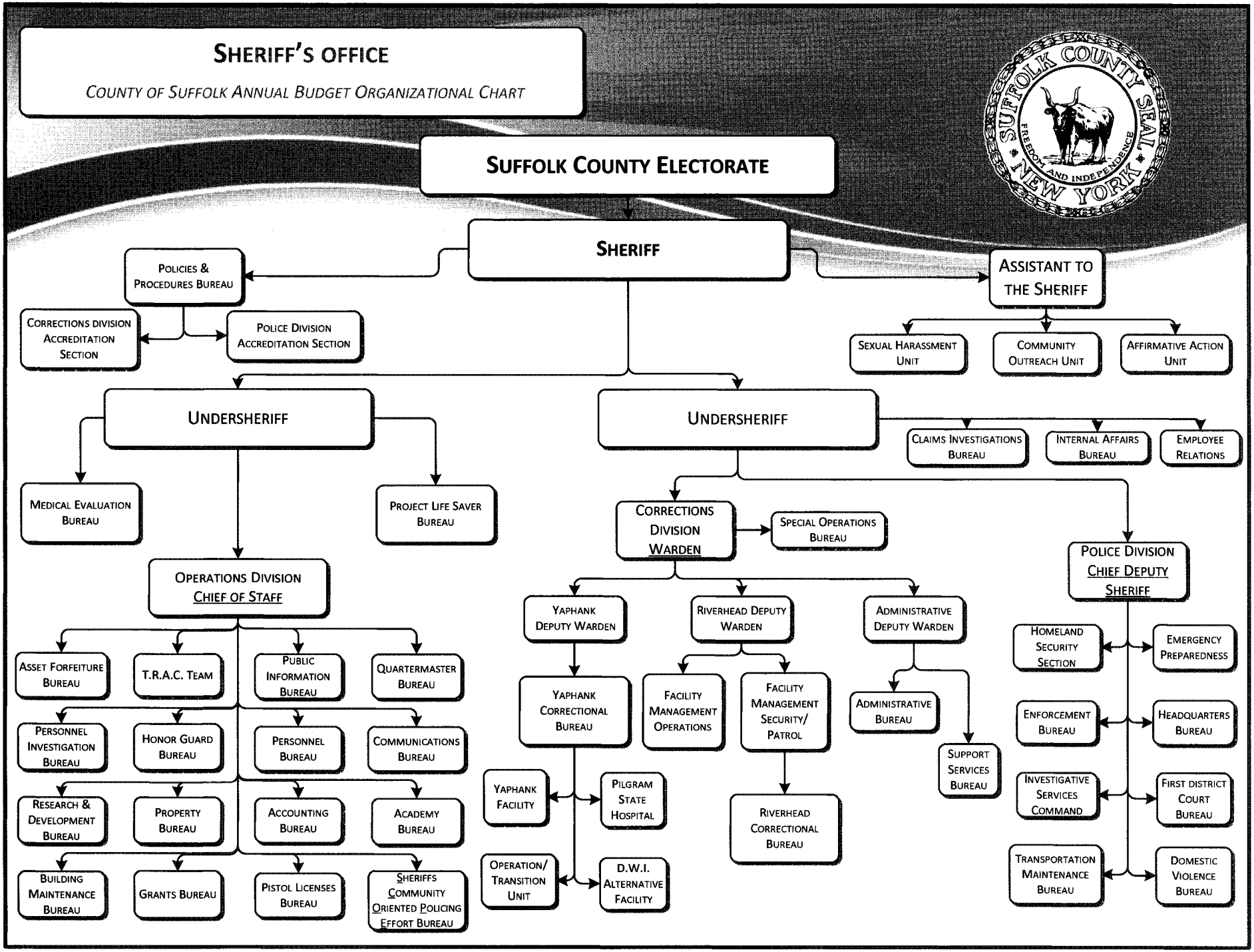
REAL PROPERTY TAX

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

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-151	RPT	01-1355-0200-0015	Geographic Information Systems Technician I		Mapping Products Developer
EM-153	RPT	01-1355-0100-0060	Senior Account Clerk		Account Clerk Typist


SHERIFF'S OFFICE
COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART
SUFFOLK COUNTY ELECTORATE
SHERIFF
POLICIES & PROCEDURES BUREAU
CORRECTIONS DIVISION ACCREDITATION SECTION
POLICE DIVISION ACCREDITATION SECTION
ASSISTANT TO THE SHERIFF
SEXUAL HARASSMENT UNIT
COMMUNITY OUTREACH UNIT
AFFIRMATIVE ACTION UNIT
UNDERSHERIFF
MEDICAL EVALUATION BUREAU
PROJECT LIFE SAVER BUREAU
OPERATIONS DIVISION CHIEF OF STAFF
ASSET FORFEITURE BUREAU
T.R.A.C. TEAM
PUBLIC INFORMATION BUREAU
QUARTERMASTER BUREAU
PERSONNEL INVESTIGATION BUREAU
HONOR GUARD BUREAU
PERSONNEL BUREAU
COMMUNICATIONS BUREAU
RESEARCH & DEVELOPMENT BUREAU
PROPERTY BUREAU
ACCOUNTING BUREAU
ACADEMY BUREAU
BUILDING MAINTENANCE BUREAU
GRANTS BUREAU
PISTOL LICENSES BUREAU
SHERIFFS COMMUNITY ORIENTED POLICING EFFORT BUREAU
UNDERSHERIFF
CLAIMS INVESTIGATIONS BUREAU
INTERNAL AFFAIRS BUREAU
EMPLOYEE RELATIONS
CORRECTIONS DIVISION WARDEN
SPECIAL OPERATIONS BUREAU
YAPHANK DEPUTY WARDEN
RIVERHEAD DEPUTY WARDEN
ADMINISTRATIVE DEPUTY WARDEN
YAPHANK CORRECTIONAL BUREAU
FACILITY MANAGEMENT OPERATIONS
FACILITY MANAGEMENT SECURITY/ PATROL
ADMINISTRATIVE BUREAU
SUPPORT SERVICES BUREAU
YAPHANK FACILITY
PILGRAM STATE HOSPITAL
RIVERHEAD CORRECTIONAL BUREAU
OPERATION/ TRANSITION UNIT
D.W.I. ALTERNATIVE FACILITY
POLICE DIVISION CHIEF DEPUTY SHERIFF
HOMELAND SECURITY SECTION
EMERGENCY PREPAREDNESS
ENFORCEMENT BUREAU
HEADQUARTERS BUREAU
INVESTIGATIVE SERVICES COMMAND
FIRST DISTRICT COURT BUREAU
TRANSPORTATION MAINTENANCE BUREAU
DOMESTIC VIOLENCE BUREAU

SHERIFF

Departmental Mission

The Sheriff's Office must strive to simultaneously meet three broad policy goals - community safety, fiscal responsibility and program effectiveness, as well as justice and equity in criminal justice and crime control policy. These goals relate to the basic concepts and major public policy issues in criminal justice.

Department Description

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 use modern and progressive administrative practices to ensure legal and fiscally sound operations.
- To assist the courts with regard to offender disposition.
- To ensure that all inmates are processed into the correctional system in a consistent and humane manner.
- To maintain an inmate classification system that allows for safe and constitutional housing.
- To promote law-abiding behavior for both minor and adult offenders.
- To promote and participate in coordinated planning and administration of diversified programs, activities and services of criminal justice agencies.
- To motivate improved employee performance through promotion of education, training and career opportunities.

SHERIFF

Activities and Accomplishments

1. Corrections Initiatives: The Sheriff strives to maintain our existing resources while enhancing programs and services in an effort to increase the efficiency of our correctional facilities.
   - Towards this goal 2013 saw the completion of the construction and subsequent occupation of Suffolk County's new 312,000 sq. ft. addition to the Correctional Facility in Yaphank. In addition, the conversion of Riverhead's Medium Security housing pods to the Direct Supervision model was completed and began operation.
   - The use of inmate labor has been expanded with changes in correction law. Some of the projects inmate labor teams worked on in 2013 are as follows:
     - Maintenance projects at the Suffolk County Farm in Yaphank;
     - Renovations at several Yaphank Historic district sites;
     - A renovation at the Timothy Hill Children's Ranch;
     - Spring and fall clean-up at several historic cemeteries; and
     - Continued post-storm Sandy cleanup from Southampton (logging) to Lindenhurst (fireman's park).
   - The Sheriff's Office continued the intensive program for selected incarcerated minors under the Youth Tier Initiative Plan. This program is guided by a well-rounded committee of joint correctional, educational and social well-being professionals from throughout the county to address the challenges and needs of these youths. Participation is both limited and voluntary, and the indicators continue to show a marked reduction in misbehavior and increased interest in participation in available programs and services.

2. Enforcement Initiatives: The Sheriff promotes a progressive approach to enforcement efforts and takes a collaborative approach to conducting operations as a member of the law enforcement community.
   - The Emergency Management Section engaged with grant personnel from the Sheriff's Office, NYS Division of Homeland Security & Emergency Services, and other homeland security partners to identify equipment and training vulnerabilities highlighted by Superstorm Sandy, Snowstorm NEMO, and other terrorist operations. These discussions were used for procurement of situational, realistic and cost effective equipment and training models. Tactical teams and training for emergency response are a critical component of homeland security efforts, particularly given the recent increase in active shooter incidents. The Suffolk Sheriff's Office is continuing efforts to train personnel, including Gang Resistance Education and Training (G.R.E.A.T.) instructors, in active shooting and emergency tactical protocols.

SHERIFF

- The Sheriff continues to be committed to DWI enforcement. In response to the burgeoning driving program, we have expanded our Drug Recognition Expert (DRE) Program and the proficiency of our DRE's are evidenced as the Sheriff's Office is called upon regularly to provide instructors in support of the statewide program.
- Deputy Sheriffs continue to participate on the Suffolk County Decon Strike Team. The strike team provides County and local agencies with technical assistance during a hazardous material or a weapons of mass destruction incident. These fourteen Deputy Sheriffs also participate in Suffolk Sheriff's Office Operation Shield, which is a marine and marina based interdiction effort used to identify possible illegal uses of radiation-based weapons and nefarious violations of marine regulations.
- We have also worked cooperatively with multiple other task forces including the Drug Enforcement Agency, Immigration and Customs Enforcement, the Suffolk County District Attorney's Office, and the United States Marshall's Service.

3. Technology: One of the key strategies in the Sheriff's commitment to reducing crime and increasing public safety is to continue acquiring equipment based on new technology.
   - In order to improve the accuracy and efficiency of the ordering process and inventory control, the use of commissary/video visitation kiosks, initially used in the Office's DWI facility, was expanded to include all of the Yaphank housing areas, including the new addition. Tracking of the inmates weekly commissary needs is accomplished through this initiative.
   - Another use of technology that was implemented was an Automated Information System (AIS) which was incorporated in the current phone system allowing the public to call the main phone number and access key pieces of inmate information such as bail amounts, charges, and court dates, without the need to speak to an actual person unless they felt it necessary.
   - In 2013, the Sheriff's Office greatly expanded the secure video conferencing network, to further reduce our need to transport inmates for purposes of simple court proceedings and attorney visitation, to include both facilities. All of the new housing units in the Yaphank addition are equipped with the new secure platform enabling the inmate to appear on the system for court proceedings or attorney consultations without leaving their housing area.
4. Community Programs: The Sheriff continues to support numerous community-based programs designed to improve both the service we provide and the relationship we share with the public. Examples of some of these programs include: Gang Resistance Education and Training (GREAT), Project Lifesaver, Youth Enlightenment Seminar (YES), the McGruff program, I.C.E. (In Case of Emergency) program, Test Don't Guess and Shed the Meds.

SHERIFF

5. Grants Bureau: The Sheriff's Office Grants Bureau locates and investigates Federal, State, and private sector funding opportunities. During 2013, nearly three million dollars in grant funding was secured. The Grants Bureau has acquired military surplus equipment and vehicles at no cost to the County through the 1033 program.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendation is as follows:

1. Funding is included in 2015 for a Correction Officer class.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
150,690,721	**151,904,491**	**145,915,612**	**Sheriff**	**GRAND TOTAL**	**156,412,243**	**147,455,147**	**147,499,282**
18,196	**0**	**6,804**	**001 - SHF - 3102 - SHSP 2012**		**0**	**0**	**0**
4,738	**0**	**262**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,738	0	262	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
13,458	**0**	**6,542**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
13,458	0	6,542	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
19,955	**0**	**45,233**	**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
19,955	**0**	**2,044**	**2 000 EQUIPMENT**		**0**	**0**	**0**
19,955	0	44	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
21,452,835	**20,770,326**	**21,160,238**	**001 - SHF - 3110 - SHERIFF: GENERAL ADMIN**		**22,300,246**	**21,591,880**	**21,636,015**
20,685,284	**19,892,892**	**20,338,748**	**1 000 PERSONAL SERVICES**		**21,350,672**	**20,706,988**	**20,751,123**
103,046	160,000	146,126	1020 0000 -TERMINAL VACATION PAY		160,000	160,000	160,000
791,559	802,135	770,766	1040 0000 -HOLIDAY PAY		804,438	804,438	804,438
42,232	142,000	120,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		140,000	120,000	120,000
306,075	318,575	309,250	1060 0000 -LONGEVITY PAY		311,000	311,000	311,000
346,372	350,000	346,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		350,000	350,000	350,000
6,348	0	1,680	1080 0000 -RETRO & VACATION PAY		0	0	0
14,784,704	14,909,012	14,775,763	1100 0000 -PERMANENT SALARIES		16,183,094	15,624,410	15,668,545
3,863,506	2,806,765	3,370,970	1120 0000 -OVERTIME SALARIES		2,862,760	2,862,760	2,862,760
67,495	60,000	63,055	1230 0000 -WORKMAN'S COMPENSATION - DISAB		50,000	50,000	50,000
7,080	1,000	2,400	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
55,700	40,000	58,000	1340 0000 -PEACE OFFICE COMPENSATION 1/3		40,000	40,000	40,000
0	0	4,271	1350 0000 -PAYMENT AFTER DEATH		0	0	0
39,723	20,000	40,000	1380 0000 -DEFERRED PAY		50,000	40,000	40,000
26,180	40,000	70,000	1381 0000 -DEPUTY SHERIFF'S DEFERRED PAY		125,000	70,000	70,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
99,900	106,700	98,750	1400	0000	-CLEANING ALLOWANCE		106,850	106,850	106,850
38,700	41,500	40,100	1410	0000	-CLOTHING ALLOWANCE		41,300	41,300	41,300
2,125	2,125	2,125	1470	0000	-TOOL ALLOWANCE		2,150	2,150	2,150
81,460	70,000	96,412	1620	0000	-OT - STRAIGHT TIME		100,000	100,000	100,000
52,191	**96,927**	**64,379**	**2 000**		**EQUIPMENT**		**159,469**	**89,730**	**89,730**
386	0	0	2010	0000	-FURNITURE & FURNISHINGS		11,372	0	0
20,626	26,934	21,000	2020	0000	-OFFICE MACHINES		26,949	22,000	22,000
3,363	7,674	1,060	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		6,076	6,076	6,076
14,102	60,000	40,000	2260	0000	-PUBLIC SAFETY		113,418	60,000	60,000
13,715	2,319	2,319	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,654	1,654	1,654
490,041	**494,707**	**489,311**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**503,305**	**509,362**	**509,362**
11,163	15,953	12,953	3010	0000	-OFFICE SUPPLIES		15,598	15,598	15,598
41	1,000	1,000	3020	0000	-POSTAGE		1,000	1,000	1,000
14,513	15,000	15,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		17,027	15,000	15,000
5,174	6,981	6,000	3040	0000	-OUTSIDE PRINTING		7,786	6,000	6,000
1,240	1,360	1,360	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,360	1,360	1,360
7,578	8,528	8,528	3080	0000	-RESEARCH & LAW BOOKS		8,379	8,374	8,374
6,719	12,981	7,000	3110	0000	-PRINTING SUPPLIES		9,000	9,000	9,000
230,496	150,564	195,000	3130	0000	-AUTO SUPPLIES		153,000	180,000	180,000
67,734	101,891	85,000	3160	0000	-COMPUTER SOFTWARE		111,679	100,000	100,000
2,244	3,725	2,500	3250	0000	-BUILDING MATERIALS		3,725	2,725	2,725
58	100	0	3260	0000	-SIGNS & MAPS		100	100	100
94,767	100,204	90,000	3310	0000	-CLOTHING & ACCESSORIES		94,617	94,617	94,617
0	900	0	3350	0000	-SAFETY SUPPLIES		900	0	0
13,532	16,571	16,571	3390	0000	-POLICEMAN SUPPLIES		17,734	16,500	16,500
5,876	12,700	6,000	3420	0000	-SHOOTING RANGE SUPPLIES		12,700	12,700	12,700
7,203	12,749	12,749	3500	0000	-OTHER: UNCLASSIFIED		13,288	13,288	13,288
16,717	21,400	21,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		20,200	20,200	20,200
4,783	6,650	3,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		7,791	6,650	6,650
0	200	0	3650	0000	-REPAIRS: BUILDINGS		671	0	0
202	4,750	4,750	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		6,250	6,250	6,250
0	500	0	3790	0000	-AUTHORIZED TUITION		500	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
225,318	**285,800**	**267,800**	**4 000 CONTRACTUAL EXPENSES**	**286,800**	**285,800**	**285,800**
34,111	50,550	50,550	4015 0000 -CELLULAR COMMUNICATIONS	50,550	50,550	50,550
475	1,500	1,500	4310 0000 -EMPLOYEE MISC-EXPENSES	1,500	1,500	1,500
105,468	120,000	108,000	4320 0000 -MEALS: EMPLOYEES	120,000	120,000	120,000
4,064	23,000	23,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	23,000	23,000	23,000
271	750	750	4340 0000 -TRAVEL: OTHER	750	750	750
0	1,000	0	4360 0000 -EMPLOYEE TRAINING	1,000	0	0
51,493	54,000	54,000	4410 0000 -RENT: OFFICES & BUILDINGS	55,000	55,000	55,000
29,437	35,000	30,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
29,737	**30,000**	**30,000**	**001 - SHF - 3111 - EL DORADO TASK FORCE**	**30,000**	**30,000**	**30,000**
29,737	**30,000**	**30,000**	**1 000 PERSONAL SERVICES**	**30,000**	**30,000**	**30,000**
29,737	30,000	30,000	1120 0000 -OVERTIME SALARIES	30,000	30,000	30,000
263	**0**	**30,629**	**001 - SHF - 3112 - OPERATION SHIELD GRANT 2014**	**0**	**0**	**0**
0	**0**	**4,667**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	4,667	1120 0000 -OVERTIME SALARIES	0	0	0
263	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
263	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**25,962**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	25,962	4980 0000 -CONTRACTED AGENCIES	0	0	0
22,003	**0**	**0**	**001 - SHF - 3113 - SC ORDER OF PROTECTION ENFORCE**	**0**	**0**	**0**
22,003	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
18,251	0	0	4210 0000 -COMPUTER SERVICES	0	0	0
3,752	0	0	4340 0000 -TRAVEL: OTHER	0	0	0
11,063,048	**10,850,413**	**10,358,748**	**001 - SHF - 3115 - PRISONER TRANSPORTATION**	**10,697,400**	**10,011,118**	**10,011,118**
10,832,945	**10,593,409**	**10,133,962**	**1 000 PERSONAL SERVICES**	**10,421,433**	**9,760,232**	**9,760,232**
35,886	25,000	34,746	1020 0000 -TERMINAL VACATION PAY	25,000	20,000	20,000
345,611	365,985	334,000	1040 0000 -HOLIDAY PAY	369,981	350,000	350,000
6,911	0	2,271	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	7,500	7,500	7,500
137,375	149,375	145,125	1060 0000 -LONGEVITY PAY	143,625	143,625	143,625
134,521	140,000	140,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	140,000	140,000	140,000
0	0	765	1080 0000 -RETRO & VACATION PAY	0	0	0
7,519,616	7,732,640	7,156,974	1100 0000 -PERMANENT SALARIES	7,469,480	6,833,260	6,833,260

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,203,804	1,841,509	1,922,854	1120	0000	-OVERTIME SALARIES		1,899,697	1,899,697	1,899,697
100,015	40,000	90,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		50,000	50,000	50,000
103,955	90,000	70,820	1340	0000	-PEACE OFFICE COMPENSATION 1/3		80,000	80,000	80,000
11,675	0	11,144	1380	0000	-DEFERRED PAY		12,000	12,000	12,000
29,898	0	22,163	1381	0000	-DEPUTY SHERIFF'S DEFERRED PAY		20,000	20,000	20,000
75,100	78,400	69,600	1400	0000	-CLEANING ALLOWANCE		77,050	77,050	77,050
2,800	3,000	3,500	1410	0000	-CLOTHING ALLOWANCE		2,100	2,100	2,100
125,778	127,500	130,000	1620	0000	-OT - STRAIGHT TIME		125,000	125,000	125,000
2,499	**3,510**	**2,710**	**2**	**000**	**EQUIPMENT**		**4,860**	**3,510**	**3,510**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		1,350	0	0
709	1,600	800	2020	0000	-OFFICE MACHINES		1,600	1,600	1,600
1,356	1,510	1,510	2130	0000	-BOATS & MARINE		1,510	1,510	1,510
434	400	400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		400	400	400
111,969	**116,494**	**102,076**	**3**	**000**	**SUPPLIES, MATERIAL & OTHER EXP**		**134,107**	**115,376**	**115,376**
0	100	0	3010	0000	-OFFICE SUPPLIES		100	0	0
252	900	900	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		900	900	900
299	925	500	3040	0000	-OUTSIDE PRINTING		925	500	500
0	335	0	3080	0000	-RESEARCH & LAW BOOKS		335	0	0
2,000	2,000	2,000	3140	0000	-BOATS & MARINE SUPPLIES		4,963	2,000	2,000
0	383	0	3260	0000	-SIGNS & MAPS		383	0	0
80,806	75,000	62,000	3310	0000	-CLOTHING & ACCESSORIES		89,350	75,000	75,000
1,657	1,700	1,700	3350	0000	-SAFETY SUPPLIES		1,900	1,900	1,900
4,072	4,092	4,092	3390	0000	-POLICEMAN SUPPLIES		4,092	4,092	4,092
5,847	5,884	5,884	3410	0000	-K-9 MAINTENANCE ALLOWANCE		5,884	5,884	5,884
6,900	7,200	7,200	3420	0000	-SHOOTING RANGE SUPPLIES		7,200	7,200	7,200
1,340	1,350	1,350	3500	0000	-OTHER: UNCLASSIFIED		1,350	1,350	1,350
1,247	1,500	1,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,600	1,600	1,600
0	175	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		175	0	0
7,547	14,950	14,950	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		14,950	14,950	14,950
115,634	**137,000**	**120,000**	**4**	**000**	**CONTRACTUAL EXPENSES**		**137,000**	**132,000**	**132,000**
31,032	32,000	30,000	4310	0000	-EMPLOYEE MISC-EXPENSES		32,000	32,000	32,000
84,602	105,000	90,000	4320	0000	-MEALS: EMPLOYEES		105,000	100,000	100,000

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	**0**	**1,000**	**001 - SHF - 3117 - SHF - G.R.E.A.T. PROGRAM**	**M**	**0**	**0**	**0**
0	**0**	**1,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
2,566	**0**	**0**	**001 - SHF - 3119 - SHF BYRNE JAG GRANT 2009**		**0**	**0**	**0**
2,566	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,566	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,996	**0**	**0**	**001 - SHF - 3149 - SHERIFF'S HELMET SAFETY PROGRAM**		**0**	**0**	**0**
3,996	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,996	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
74,441,305	**73,838,900**	**71,480,599**	**001 - SHF - 3150 - SHERIFF: CTY CORRECTIONAL FAC**	**M**	**75,569,357**	**71,121,052**	**71,121,052**
73,426,495	**72,644,546**	**70,533,881**	**1 000 PERSONAL SERVICES**		**74,271,875**	**70,027,518**	**70,027,518**
508,604	400,000	372,563	1020 0000 -TERMINAL VACATION PAY	M	400,000	350,000	350,000
3,690,868	3,853,150	3,684,003	1040 0000 -HOLIDAY PAY	M	3,876,837	3,876,837	3,876,837
333,804	300,000	280,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	300,000	270,000	270,000
944,275	947,475	907,575	1060 0000 -LONGEVITY PAY	M	962,050	962,050	962,050
365,088	410,000	330,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	400,000	400,000	400,000
94,369	0	1,981	1080 0000 -RETRO & VACATION PAY	M	0	0	0
52,731,315	54,974,615	52,223,443	1100 0000 -PERMANENT SALARIES	M	57,319,880	53,191,773	53,191,773
12,221,337	9,808,769	10,663,309	1120 0000 -OVERTIME SALARIES	M	9,036,821	9,036,821	9,036,821
492,034	390,000	470,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	450,000	450,000	450,000
1,224	0	8,160	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
626,263	600,000	560,000	1340 0000 -PEACE OFFICE COMPENSATION 1/3	M	500,000	480,000	480,000
194,352	0	0	1350 0000 -PAYMENT AFTER DEATH	M	0	0	0
13,383	13,000	15,987	1370 0000 -SWORN PERSONAL TIME	M	15,000	15,000	15,000
120,943	70,000	104,000	1380 0000 -DEFERRED PAY	M	70,000	70,000	70,000
506,800	533,200	498,250	1400 0000 -CLEANING ALLOWANCE	M	546,250	530,000	530,000
14,700	16,800	16,800	1410 0000 -CLOTHING ALLOWANCE	M	17,500	17,500	17,500
537,435	300,000	370,273	1620 0000 -OT - STRAIGHT TIME	M	350,000	350,000	350,000
2,164	0	0	1810 0000 -REFUND OF MILITARY REPAYMENT	M	0	0	0
88,271	**72,866**	**59,330**	**2 000 EQUIPMENT**		**91,711**	**69,658**	**69,658**
21,836	22,125	21,650	2010 0000 -FURNITURE & FURNISHINGS	M	20,390	20,390	20,390

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
28,399	24,880	24,880	2020	0000	-OFFICE MACHINES	M	41,933	24,880	24,880
15,256	4,720	2,800	2070	0000	-CAMERAS & PHOTOGRAPHIC	M	2,882	2,882	2,882
22,780	21,141	10,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	26,506	21,506	21,506
803,134	**920,478**	**741,378**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,000,385**	**843,490**	**843,490**
10,818	15,000	10,000	3010	0000	-OFFICE SUPPLIES	M	29,233	13,000	13,000
312	1,000	1,000	3020	0000	-POSTAGE	M	2,211	2,211	2,211
46,460	46,781	46,781	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	50,553	46,800	46,800
1,797	1,840	1,840	3040	0000	-OUTSIDE PRINTING	M	1,907	1,840	1,840
2,678	2,649	2,649	3080	0000	-RESEARCH & LAW BOOKS	M	2,649	2,649	2,649
19,778	15,000	10,000	3100	0000	-INSTRUCTIONAL SUPPLIES	M	11,876	11,876	11,876
8,014	22,500	12,000	3160	0000	-COMPUTER SOFTWARE	M	2,109	2,109	2,109
1,778	3,125	3,125	3250	0000	-BUILDING MATERIALS	M	3,125	3,125	3,125
72	1,400	1,000	3260	0000	-SIGNS & MAPS	M	1,884	1,000	1,000
541,424	580,000	450,000	3310	0000	-CLOTHING & ACCESSORIES	M	692,669	580,000	580,000
4,120	5,700	4,000	3350	0000	-SAFETY SUPPLIES	M	7,228	5,700	5,700
9,723	10,388	10,388	3390	0000	-POLICEMAN SUPPLIES	M	9,710	9,710	9,710
4,535	5,000	5,000	3410	0000	-K-9 MAINTENANCE ALLOWANCE	M	7,500	5,000	5,000
48,642	74,475	74,475	3420	0000	-SHOOTING RANGE SUPPLIES	M	74,475	74,475	74,475
20,905	27,000	20,000	3500	0000	-OTHER: UNCLASSIFIED	M	30,261	21,000	21,000
14,297	15,600	15,600	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	15,600	15,600	15,600
13,215	30,000	28,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	9,675	9,675	9,675
2,880	5,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	10,000	5,000	5,000
50,997	52,320	39,820	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	32,020	32,020	32,020
691	700	700	3760	0000	-AWARDS	M	700	700	700
0	5,000	0	3790	0000	-AUTHORIZED TUITION	M	5,000	0	0
123,405	**201,010**	**146,010**	**4 000**		**CONTRACTUAL EXPENSES**		**205,386**	**180,386**	**180,386**
295	1,500	1,500	4310	0000	-EMPLOYEE MISC-EXPENSES	M	1,500	1,500	1,500
14,340	12,000	12,000	4320	0000	-MEALS: EMPLOYEES	M	12,000	12,000	12,000
23,651	100,000	45,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	100,000	75,000	75,000
85,120	87,510	87,510	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	91,886	91,886	91,886
5,551,087	**6,742,275**	**5,116,169**	**001 - SHF - 3151 - SHERIFF: PRISONER MAINTENANCE**			M	**6,803,223**	**5,829,463**	**5,829,463**
1,636,643	**1,747,333**	**1,554,919**	**1 000**		**PERSONAL SERVICES**		**1,693,936**	**1,554,389**	**1,554,389**

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,084	7,000	10,000	1020 0000 - TERMINAL VACATION PAY	M	5,000	5,000	5,000
81,036	77,431	82,046	1040 0000 - HOLIDAY PAY	M	83,479	83,479	83,479
4,315	4,000	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	M	4,000	4,000	4,000
22,200	24,450	23,350	1060 0000 - LONGEVITY PAY	M	23,500	23,500	23,500
1,350	1,800	0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	M	1,800	1,800	1,800
1,203,521	1,245,297	1,191,247	1100 0000 - PERMANENT SALARIES	M	1,245,900	1,108,353	1,108,353
276,816	353,355	241,526	1120 0000 - OVERTIME SALARIES	M	296,007	296,007	296,007
0	20,000	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	M	20,000	20,000	20,000
31,200	0	0	1270 0000 - DISABILITY INCOME	M	0	0	0
4,888	5,000	0	1380 0000 - DEFERRED PAY	M	5,000	5,000	5,000
4,500	5,000	4,750	1400 0000 - CLEANING ALLOWANCE	M	5,250	5,250	5,250
1,735	4,000	2,000	1620 0000 - OT - STRAIGHT TIME	M	4,000	2,000	2,000
45,400	**114,000**	**50,000**	**2 000 EQUIPMENT**		**79,750**	**54,520**	**54,520**
0	0	0	2020 0000 - OFFICE MACHINES	M	3,278	0	0
45,400	114,000	50,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	M	76,472	54,520	54,520
3,572,293	**4,340,942**	**3,511,250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,624,537**	**4,220,554**	**4,220,554**
0	0	0	3010 0000 - OFFICE SUPPLIES	M	1,488	0	0
24,910	25,000	25,000	3020 0000 - POSTAGE	M	25,000	25,000	25,000
0	1,000	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	1,000	0	0
0	500	0	3160 0000 - COMPUTER SOFTWARE	M	36,000	36,000	36,000
302,420	300,000	275,000	3310 0000 - CLOTHING & ACCESSORIES	M	381,150	300,000	300,000
650,051	753,192	600,000	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES	M	830,345	650,000	650,000
2,584,861	3,250,000	2,600,000	3330 0000 - FOOD	M	3,250,000	3,110,000	3,110,000
2,719	3,000	3,000	3350 0000 - SAFETY SUPPLIES	M	3,000	3,000	3,000
7,333	8,250	8,250	3500 0000 - OTHER: UNCLASSIFIED	M	8,250	8,250	8,250
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	88,304	88,304	88,304
296,750	**540,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**405,000**	**0**	**0**
296,750	540,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	405,000	0	0
22,986	**0**	**0**	**001 - SHF - 3152 - STEP-FFY2013**		**0**	**0**	**0**
22,986	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
22,986	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
4,664,921	**4,607,215**	**4,687,961**	**001 - SHF - 3154 - SHERIFF: DISTRICT COURT DETENT**	M	**4,664,963**	**4,562,263**	**4,562,263**

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,620,233	**4,516,722**	**4,604,843**	**1 000**	**PERSONAL SERVICES**			**4,573,970**	**4,475,845**	**4,475,845**
26,995	20,000	10,000	1020	0000	-TERMINAL VACATION PAY	M	20,000	20,000	20,000
165,804	239,602	165,000	1040	0000	-HOLIDAY PAY	M	214,872	190,000	190,000
-1,499	10,000	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	10,000	10,000	10,000
45,475	52,475	48,725	1060	0000	-LONGEVITY PAY	M	59,600	59,600	59,600
4,025	42,000	14,237	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	40,000	30,000	30,000
-194	0	2,561	1080	0000	-RETRO & VACATION PAY	M	0	0	0
3,254,154	3,384,179	3,418,393	1100	0000	-PERMANENT SALARIES	M	3,233,026	3,169,773	3,169,773
964,735	642,466	841,747	1120	0000	-OVERTIME SALARIES	M	874,772	874,772	874,772
11,203	10,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	10,000	10,000	10,000
15,314	15,000	0	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	10,000	10,000	10,000
9,819	0	0	1380	0000	-DEFERRED PAY	M	0	0	0
24,077	0	0	1381	0000	-DEPUTY SHERIFF'S DEFERRED PAY	M	0	0	0
34,400	36,000	33,600	1400	0000	-CLEANING ALLOWANCE	M	36,000	36,000	36,000
0	1,000	700	1410	0000	-CLOTHING ALLOWANCE	M	700	700	700
65,925	64,000	69,880	1620	0000	-OT - STRAIGHT TIME	M	65,000	65,000	65,000
4,464	**4,725**	**3,000**	**2 000**	**EQUIPMENT**			**4,725**	**3,150**	**3,150**
907	1,000	1,000	2010	0000	-FURNITURE & FURNISHINGS	M	1,150	1,150	1,150
1,907	3,725	2,000	2020	0000	-OFFICE MACHINES	M	3,575	2,000	2,000
1,650	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
19,631	**58,768**	**58,118**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**59,268**	**58,268**	**58,268**
576	700	700	3010	0000	-OFFICE SUPPLIES	M	700	700	700
252	715	715	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	715	715	715
14,903	40,000	40,000	3310	0000	-CLOTHING & ACCESSORIES	M	40,000	40,000	40,000
598	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
1,363	6,753	6,753	3420	0000	-SHOOTING RANGE SUPPLIES	M	6,753	6,753	6,753
92	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	50	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	200	200	200
0	500	0	3650	0000	-REPAIRS: BUILDINGS	M	1,000	0	0
0	6,000	6,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	6,000	6,000	6,000

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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
20,592	**27,000**	**22,000**	**4 000 CONTRACTUAL EXPENSES**		**27,000**	**25,000**	**25,000**
20,592	27,000	22,000	4320 0000 -MEALS: EMPLOYEES	M	27,000	25,000	25,000
6,856	**0**	**0**	**001 - SHF - 3156 - LIE/HOV ENFORCEMENT PROGRAM 2009**	M	**0**	**0**	**0**
6,856	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,856	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
4,644	**0**	**0**	**001 - SHF - 3157 - USMS SERVICE REGIONAL FUGITIVE TASK FO**		**0**	**0**	**0**
4,644	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,644	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
1,392,871	**1,510,442**	**1,333,145**	**001 - SHF - 3158 - SHERIFF: ALT DWI FACILITY**		**1,181,886**	**894,399**	**894,399**
1,369,136	**1,469,415**	**1,292,411**	**1 000 PERSONAL SERVICES**		**1,143,880**	**858,122**	**858,122**
4,680	15,000	34,550	1020 0000 -TERMINAL VACATION PAY		10,000	10,000	10,000
65,974	66,584	54,608	1040 0000 -HOLIDAY PAY		60,601	55,800	55,800
2,755	9,000	30,852	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		10,000	10,000	10,000
14,125	29,100	12,750	1060 0000 -LONGEVITY PAY		27,000	27,000	27,000
1,396	3,200	698	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		1,600	1,600	1,600
1,062,605	1,076,452	929,510	1100 0000 -PERMANENT SALARIES		790,605	517,848	517,848
205,214	222,079	179,052	1120 0000 -OVERTIME SALARIES		193,074	193,074	193,074
0	11,000	10,000	1230 0000 -WORKMAN'S COMPENSATION - DISAB		11,000	11,000	11,000
0	18,000	26,545	1340 0000 -PEACE OFFICE COMPENSATION 1/3		20,000	20,000	20,000
1,572	2,000	1,446	1370 0000 -SWORN PERSONAL TIME		2,000	2,000	2,000
6,015	6,000	10,000	1380 0000 -DEFERRED PAY		5,000	5,000	5,000
4,800	10,000	2,400	1400 0000 -CLEANING ALLOWANCE		12,000	4,800	4,800
0	1,000	0	1620 0000 -OT - STRAIGHT TIME		1,000	0	0
2,107	**3,228**	**3,004**	**2 000 EQUIPMENT**		**525**	**525**	**525**
0	224	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
892	1,000	1,000	2020 0000 -OFFICE MACHINES		525	525	525
1,215	2,004	2,004	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
11,636	**27,307**	**27,238**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**26,061**	**24,332**	**24,332**
459	2,000	2,000	3010 0000 -OFFICE SUPPLIES		2,000	2,000	2,000
508	1,181	1,181	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,500	1,000	1,000
498	537	537	3040 0000 -OUTSIDE PRINTING		3,000	500	500
1,948	2,000	2,000	3100 0000 -INSTRUCTIONAL SUPPLIES		0	2,000	2,000

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3,725	12,811	12,811	3310 0000 -CLOTHING & ACCESSORIES		13,450	12,811	12,811
257	300	300	3350 0000 -SAFETY SUPPLIES		400	400	400
2,357	2,521	2,521	3420 0000 -SHOOTING RANGE SUPPLIES		2,521	2,521	2,521
655	2,000	2,000	3500 0000 -OTHER: UNCLASSIFIED		2,000	2,000	2,000
1,108	1,200	1,200	3510 0000 -RENT: BUSINESS MACHINES & SYS		1,100	1,100	1,100
0	69	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		90	0	0
120	2,688	2,688	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
9,992	**10,492**	**10,492**	**4 000 CONTRACTUAL EXPENSES**		**11,420**	**11,420**	**11,420**
0	500	500	4340 0000 -TRAVEL: OTHER		500	500	500
9,992	9,992	9,992	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		10,920	10,920	10,920
17,404	**0**	**10,000**	**001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT**		**0**	**0**	**0**
17,404	**0**	**5,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
17,404	0	5,000	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,000	4340 0000 -TRAVEL: OTHER		0	0	0
82,493	**0**	**18,347**	**001 - SHF - 3160 - HOMELAND SECURITY - OPERATION SHIELD**		**0**	**0**	**0**
22,135	**0**	**2,371**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
22,135	0	2,371	1120 0000 -OVERTIME SALARIES		0	0	0
60,359	**0**	**15,976**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
60,359	0	15,976	4980 0000 -CONTRACTED AGENCIES		0	0	0
11,694	**0**	**0**	**001 - SHF - 3161 - CHILD PASSENGER SAFETY PROGRAM GRANT**		**0**	**0**	**0**
11,665	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
11,665	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
29	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
29	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
31,120,368	**33,378,020**	**30,723,915**	**001 - SHF - 3162 - SHERIFF: HONOR FARM**	**M**	**34,988,268**	**33,258,072**	**33,258,072**
30,710,529	**32,909,286**	**30,362,621**	**1 000 PERSONAL SERVICES**		**34,375,317**	**32,825,860**	**32,825,860**
182,871	150,000	200,430	1020 0000 -TERMINAL VACATION PAY	**M**	200,000	200,000	200,000
1,625,781	1,670,968	1,632,596	1040 0000 -HOLIDAY PAY	**M**	1,696,476	1,696,476	1,696,476
90,497	100,000	70,906	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	**M**	100,000	80,000	80,000
424,350	440,225	420,600	1060 0000 -LONGEVITY PAY	**M**	435,850	435,850	435,850
142,684	150,000	160,000	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	**M**	150,000	150,000	150,000

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4,833	0	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
22,589,030	23,978,857	22,810,401	1100	0000	-PERMANENT SALARIES	M	25,291,694	23,787,237	23,787,237
4,747,340	5,796,236	4,142,129	1120	0000	-OVERTIME SALARIES	M	5,659,897	5,659,897	5,659,897
171,027	140,000	215,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	200,000	200,000	200,000
219,971	180,000	300,000	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	220,000	200,000	200,000
110,091	0	0	1350	0000	-PAYMENT AFTER DEATH	M	0	0	0
6,827	5,000	5,465	1370	0000	-SWORN PERSONAL TIME	M	10,000	5,000	5,000
66,953	40,000	40,929	1380	0000	-DEFERRED PAY	M	50,000	50,000	50,000
221,600	221,600	220,800	1400	0000	-CLEANING ALLOWANCE	M	240,000	240,000	240,000
1,400	1,400	1,400	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
104,693	35,000	141,965	1620	0000	-OT - STRAIGHT TIME	M	120,000	120,000	120,000
582	0	0	1810	0000	-REFUND OF MILITARY REPAYMENT	M	0	0	0
16,464	**23,420**	**14,680**	**2 000**		**EQUIPMENT**		**31,330**	**22,460**	**22,460**
8,186	8,580	6,000	2010	0000	-FURNITURE & FURNISHINGS	M	6,660	6,660	6,660
5,200	5,680	5,680	2020	0000	-OFFICE MACHINES	M	5,800	5,800	5,800
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC	M	600	0	0
3,078	9,160	3,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	18,270	10,000	10,000
393,375	**445,314**	**346,614**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**581,621**	**409,752**	**409,752**
21,790	10,500	5,000	3010	0000	-OFFICE SUPPLIES	M	10,500	5,000	5,000
1,893	5,380	5,380	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	17,567	5,380	5,380
393	1,000	1,000	3080	0000	-RESEARCH & LAW BOOKS	M	1,000	1,000	1,000
955	3,000	1,000	3160	0000	-COMPUTER SOFTWARE	M	3,000	3,000	3,000
170	200	0	3260	0000	-SIGNS & MAPS	M	1,000	500	500
195,504	275,000	200,000	3310	0000	-CLOTHING & ACCESSORIES	M	405,375	275,000	275,000
795	800	800	3350	0000	-SAFETY SUPPLIES	M	800	800	800
5,449	2,000	2,000	3390	0000	-POLICEMAN SUPPLIES	M	2,188	2,188	2,188
34,201	34,684	34,684	3420	0000	-SHOOTING RANGE SUPPLIES	M	34,684	34,684	34,684
66,644	15,300	15,300	3500	0000	-OTHER: UNCLASSIFIED	M	19,307	15,300	15,300
11,605	16,650	16,650	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	15,900	15,900	15,900
13,770	31,000	15,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	1,000	1,000	1,000
0	5,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	9,000	5,000	5,000
40,205	44,800	44,800	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	60,300	45,000	45,000

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0	**0**	**20,000**	**001 - SHF - 3163 - 2013 BYRNE JAG**		**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
3,284	**0**	**0**	**001 - SHF - 3637 - SHSP 2009**		**0**	**0**	**0**
3,284	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,284	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
21,375	**0**	**0**	**001 - SHF - 3638 - UASI 2009**		**0**	**0**	**0**
6,375	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,375	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
15,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
15,000	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
8,407	**0**	**0**	**001 - SHF - 3646 - SLETPP FFY2009**		**0**	**0**	**0**
7,850	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
7,850	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
557	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
557	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
290,587	**0**	**127,969**	**001 - SHF - 3660 - PORT SECURITY GRANT**		**0**	**0**	**0**
133,511	**0**	**4,973**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
133,511	0	4,973	1120 0000 -OVERTIME SALARIES		0	0	0
29,702	**0**	**37,161**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,197	0	207	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	9	2130 0000 -BOATS & MARINE		0	0	0
24,505	0	36,945	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
12,917	**0**	**10,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
12,917	0	10,850	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
114,457	**0**	**74,985**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
10,000	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
104,457	0	74,985	4980 0000 -CONTRACTED AGENCIES		0	0	0
0	**0**	**23,670**	**001 - SHF - 3663 - POLICE TRAFFIC SERVICES (PTS) GRANT**		**0**	**0**	**0**
0	**0**	**23,370**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	23,370	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**300**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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0	0	300	4340 0000 -TRAVEL: OTHER		0	0	0
40,677	**0**	**6,568**	**001 - SHF - 3667 - UASI 10**		**0**	**0**	**0**
40,677	**0**	**6,568**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
40,677	0	6,568	1120 0000 -OVERTIME SALARIES		0	0	0
49,273	**0**	**0**	**001 - SHF - 3668 - SHSP 10**		**0**	**0**	**0**
49,273	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
49,273	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
4,199	**0**	**0**	**001 - SHF - 3681 - BUCKLEUP NY 2012**		**0**	**0**	**0**
4,199	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,199	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**20,000**	**20,000**	**001 - SHF - 3686 - STOP DWI**		**20,000**	**0**	**0**
0	**20,000**	**20,000**	**1 000 PERSONAL SERVICES**		**20,000**	**0**	**0**
0	20,000	20,000	1120 0000 -OVERTIME SALARIES		20,000	0	0
0	**0**	**295**	**001 - SHF - 3687 - SHSP 2011**		**0**	**0**	**0**
0	**0**	**295**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	295	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,822	**0**	**51,718**	**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
3,822	**0**	**678**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,822	0	678	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
38,389	**0**	**0**	**001 - SHF - 3691 - OPERATION SHIELD 2012**		**0**	**0**	**0**
10,565	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,565	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
27,824	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
27,824	0	0	4980 0000 -CONTRACTED AGENCIES		0	0	0
40,319	**0**	**0**	**001 - SHF - 3692 - OPERATION IMPACT IX**		**0**	**0**	**0**
39,119	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
39,119	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
23,767	**0**	**1,233**	**001 - SHF - 3695 - FY 2012 PORT SECURITY GRANT**		**0**	**0**	**0**

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23,767	**0**	**1,233**	**2 000 EQUIPMENT**		**0**	**0**	**0**
23,767	0	1,233	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
26,698	**0**	**0**	**001 - SHF - 3697 - STOP-DWI CRACKDOWN ENFORCEMENT 2013**		**0**	**0**	**0**
26,698	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
26,698	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
40,208	**0**	**32,191**	**001 - SHF - 3701 - OPERATION IMPACT X**		**0**	**0**	**0**
33,308	**0**	**14,091**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
33,308	0	14,091	1120 0000 -OVERTIME SALARIES		0	0	0
1,200	**0**	**4,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	4,000	3040 0000 -OUTSIDE PRINTING		0	0	0
1,200	0	300	3160 0000 -COMPUTER SOFTWARE		0	0	0
5,700	**0**	**13,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	500	4340 0000 -TRAVEL: OTHER		0	0	0
5,700	0	13,300	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**398,373**	**001 - SHF - 3702 - UASI 2013**		**0**	**0**	**0**
0	**0**	**49,373**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	49,373	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**304,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	178,000	2130 0000 -BOATS & MARINE		0	0	0
0	0	126,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**30,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	10,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	0	20,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**15,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	15,000	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
0	**0**	**20,846**	**001 - SHF - 3703 - PORT SECURITY GRANT FY2013**	**M**	**0**	**0**	**0**
0	**0**	**14,016**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	14,016	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**0**	**1,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,100	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
0	**0**	**5,730**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	300	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	5,430	4770 0000 -SPECIAL SERVICES	M	0	0	0
0	**0**	**12,000**	**001 - SHF - 3705 - CHILD PASSENGER SAFETY PROGRAM FY14**		**0**	**0**	**0**
0	**0**	**11,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	11,100	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**900**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	900	4340 0000 -TRAVEL: OTHER		0	0	0
0	**0**	**9,365**	**001 - SHF - 3706 - SUFFOLK COUNTY SHERIFF SMART START PR**		**0**	**0**	**0**
0	**0**	**5,900**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	5,900	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**3,465**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,465	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**4,000**	**001 - SHF - 3707 - SHERIFF'S HELMET SAFETY PROGRAM FY14**		**0**	**0**	**0**
0	**0**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	4,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
13,587	**0**	**27,696**	**001 - SHF - 3710 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**		**0**	**0**	**0**
13,587	**0**	**27,696**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
13,587	0	27,696	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,389	1,389	1,389	1,387
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1,389	1,389	1,389	1,387
01-3110-SHERIFF		203	211	211	212
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
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
ASST TO THE SHERIFF	23	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	FROM 01-3110-0101	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-3110-0102	TO 01-3110-0102	TO 01-3110-0102
0100-ADMINISTRATIVE SUPPORT		4	4	4	5
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
CASEWORKER	20	0	0	0	1 N(001)
PRINCIPAL CLERK	14	1	1	1	1
0101-PERSONNEL INVESTIGATION UNIT		8	7	7	7
DEPUTY SHERIFF I (INVEST)	D1	2	2	2	2
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	TO 01-3110-0010	TO 01-3110-0010	TO 01-3110-0010
SENIOR CLERK TYPIST	12	1	1	1	1
0102-FINANCE & PERSONNEL		12	13	13	13
ADMINISTRATOR I	21	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	3
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-3110-0010	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	4	4	4	4

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AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3110-SHERIFF (CONT)					
0103-MEDICAL EVALUATION UNIT		5	6	6	6
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER II (INVEST)	C2	FROM 01-3110-0104	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 III (INVEST)	C3	FROM 01-3110-0230	1	1	1
CORR OFFICER II (INVEST)	C2	1	TO 01-3110-0103	TO 01-3110-0103	TO 01-3110-0103
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3110-SHERIFF (CONT)					
0190-DEPUTY ADMINISTRATION		4	5	5	5
CHIEF DEPUTY SHERIFF	UN	1	1	1	1
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	FROM 01-3115-0100	1	1	1
ADMINISTRATOR I	21	1	1	1	1
COURIER	12	1	1	1	1
0200-CIVIL BUREAU		66	69	69	69
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 II	D2	FROM 01-3154-1400	1	1	1
DEPUTY SHERIFF I	D1	35	35	35	35
DEPUTY SHERIFF I	D1	FROM 01-3154-1200	1	1	1
DEPUTY SHERIFF I	D1	FROM 01-3154-1400	1	1	1
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
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	27	27	27
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF II	D2	FROM 01-3115-0100	1	1	1
DEPUTY SHERIFF I	D1	19	19	19	19
DEPUTY SHERIFF I	D1	FROM 01-3154-1400	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1

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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3110-SHERIFF (CONT)					
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	TO 01-3110-0104	TO 01-3110-0104	TO 01-3110-0104
CORRECTION OFFICER II	C2	FROM 01-3150-0600	1	1	1
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			$15,657,506	$15,657,506	$15,657,506
PLUS SALARY ADJUSTMENT			152,490	152,490	152,490
PLUS NEW POSITIONS			0	0	44,138
PLUS TRANSFERS IN			1,026,258	1,026,258	1,026,258
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			332,912-	332,912-	332,912-
LESS ESTIMATED TURNOVER SAVINGS			0	878,932-	878,935-
OTHER ADJUSTMENTS			62,692-	0+	0+
NET APPROPRIATION			$16,440,650	$15,624,410	$15,668,545

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3115-PRISONER TRANSPORTATION		99	97	97	94
0100-HEADQUARTERS		73	71	71	71
DEPUTY SHERIFF IV	D4	2	2	2	2
DEPUTY SHERIFF III	D3	1	1	1	1
DEPUTY SHERIFF II	D2	6	6	6	6
DEPUTY SHERIFF II	D2	1	TO 01-3110-0190	TO 01-3110-0190	TO 01-3110-0190
DEPUTY SHERIFF II	D2	1	TO 01-3110-0215	TO 01-3110-0215	TO 01-3110-0215
DEPUTY SHERIFF I	D1	61	61	61	61
NEIGHBORHOOD AIDE	13	1	1	1	1
0200-COUNTY COURT		26	26	26	23
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	11	3	3	3	0 A(003)
TOTAL COST OF POSITIONS			$7,649,497	$7,649,497	$7,649,497
PLUS SALARY ADJUSTMENT			15,577	15,577	15,577
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	88,674-
LESS TRANSFERS OUT			195,594-	195,594-	195,594-
LESS ESTIMATED TURNOVER SAVINGS			44,514-	636,220-	547,546-
OTHER ADJUSTMENTS			165,378-	0+	0+
NET APPROPRIATION			$7,259,588	$6,833,260	$6,833,260

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY		701	701	701	701
0599-EXECUTIVE STAFF		4	5	5	5
WARDEN	W	1	1	1	1
DEPUTY WARDEN	DW	1	1	1	1
CORRECTION OFFICER II	C2	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-3151-0500	1	1	1
0600-MAXIMUM SECURITY FACILITY		327	326	326	326
CORRECTION OFFICER IV	C4	3	3	3	3
CORRECTION OFFICER III	C3	8	8	8	8
CORRECTION OFFICER II	C2	36	36	36	36
CORRECTION OFFICER II	C2	1	TO 01-3110-0230	TO 01-3110-0230	TO 01-3110-0230
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
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1

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COUNTY OF SUFFOLK
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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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
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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$56,896,127	$56,896,127	$56,896,127
PLUS SALARY ADJUSTMENT			956,499	956,499	956,499
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			52,249	52,249	52,249
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			98,971-	98,971-	98,971-
LESS ESTIMATED TURNOVER SAVINGS			87,499-	4,614,131-	4,614,131-
OTHER ADJUSTMENTS			398,525-	0+	0+
NET APPROPRIATION			$57,319,880	$53,191,773	$53,191,773

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3151-PRISONER MAINTENANCE		22	21	21	21
0500-FOOD SERVICE SECTION		22	21	21	21
JAIL HEAD COOK	21	1	1	1	1
JAIL COOK	15	19	19	19	19
NEIGHBORHOOD AIDE	13	1	TO 01-3150-0599	TO 01-3150-0599	TO 01-3150-0599
MATERIEL CONTROL CLK III	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,295,770	$1,295,770	$1,295,770
PLUS SALARY ADJUSTMENT			22,379	22,379	22,379
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			52,249-	52,249-	52,249-
LESS ESTIMATED TURNOVER SAVINGS			0	157,547-	157,547-
OTHER ADJUSTMENTS			20,000-	0+	0+
NET APPROPRIATION			$1,245,900	$1,108,353	$1,108,353

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COUNTY OF SUFFOLK
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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3154-DISTRICT COURT DETENTION FAC		46	41	41	41
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 II	D2	FROM 01-3154-1400	1	1	1
DEPUTY SHERIFF I	D1	34	34	34	34
DEPUTY SHERIFF I	D1	1	TO 01-3110-0200	TO 01-3110-0200	TO 01-3110-0200
PRINCIPAL CLERK	14	1	1	1	1
1400-D.W.I. DETENTION AREA		5	0	0	0
DEPUTY SHERIFF II	D2	1	TO 01-3110-0200	TO 01-3110-0200	TO 01-3110-0200
DEPUTY SHERIFF II	D2	1	TO 01-3154-1200	TO 01-3154-1200	TO 01-3154-1200
DEPUTY SHERIFF I	D1	1	TO 01-3110-0200	TO 01-3110-0200	TO 01-3110-0200
DEPUTY SHERIFF I	D1	2	TO 01-3110-0215	TO 01-3110-0215	TO 01-3110-0215
TOTAL COST OF POSITIONS			$3,605,517	$3,605,517	$3,605,517
PLUS SALARY ADJUSTMENT			44,945	44,945	44,945
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			97,797	97,797	97,797
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			496,578-	496,578-	496,578-
LESS ESTIMATED TURNOVER SAVINGS			0	81,908-	81,908-
OTHER ADJUSTMENTS			18,655-	0+	0+
NET APPROPRIATION			$3,233,026	$3,169,773	$3,169,773

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COUNTY OF SUFFOLK
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DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3158-ALTERNATIVE D.W.I. FACILITY		17	10	10	10
0400-D.W.I. ALTERNATIVE FACILITY		17	10	10	10
CORRECTION OFFICER I	C1	8	8	8	8
CORRECTION OFFICER I	C1	7	TO 01-3162-0700	TO 01-3162-0700	TO 01-3162-0700
CORRECTN COORD-DWI ALTRN	25	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,140,805	$1,140,805	$1,140,805
PLUS SALARY ADJUSTMENT			9,151	9,151	9,151
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			339,351-	339,351-	339,351-
LESS ESTIMATED TURNOVER SAVINGS			0	292,757-	292,757-
OTHER ADJUSTMENTS			20,000-	0+	0+
NET APPROPRIATION			$790,605	$517,848	$517,848

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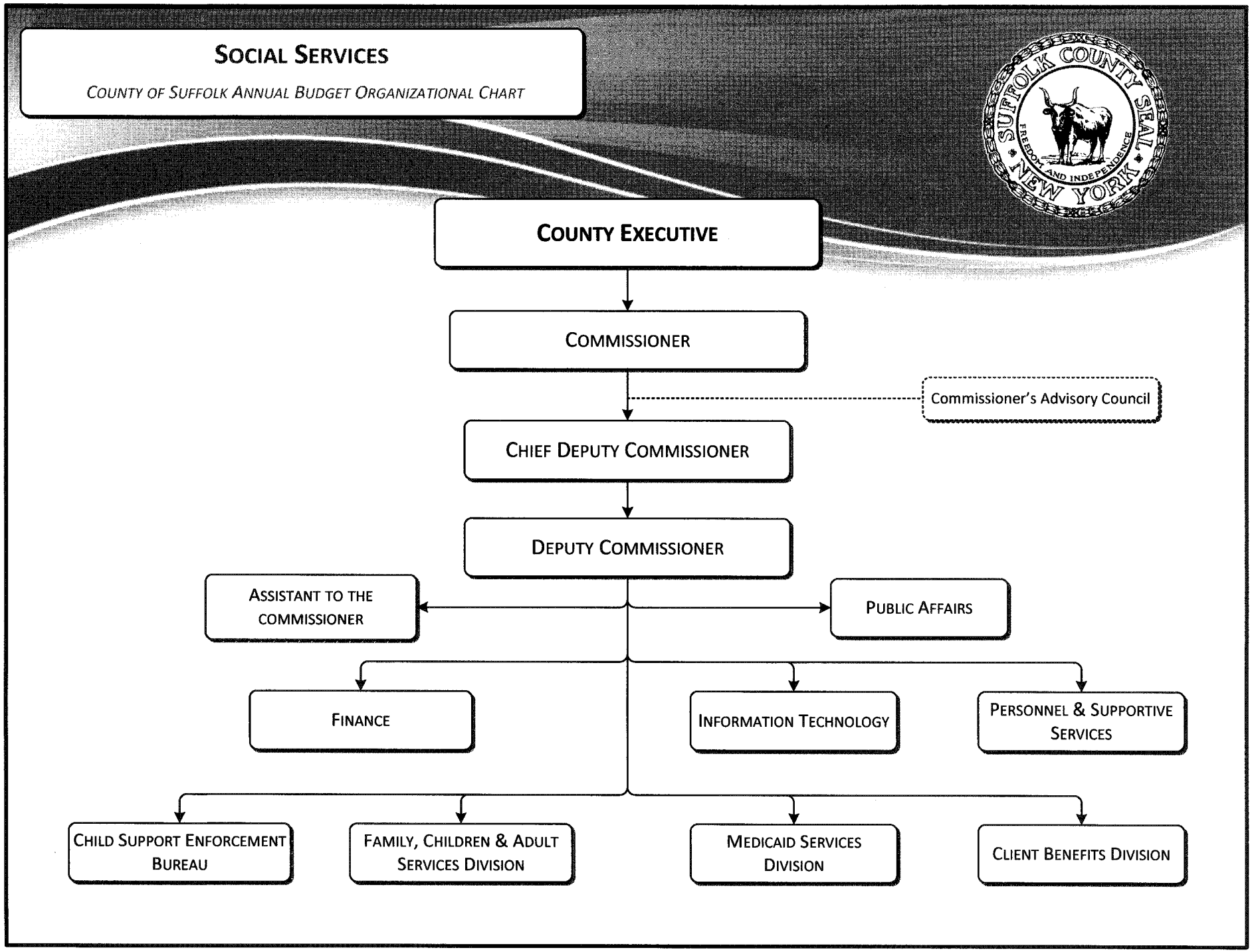
DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-3162-HONOR FARM		301	308	308	308
0700-MINIMUM SECURITY FACILITY		259	266	266	266
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
CORRECTION OFFICER I	C1	FROM 01-3158-0400	7	7	7
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			$24,568,746	$24,568,746	$24,568,746
PLUS SALARY ADJUSTMENT			383,597	383,597	383,597
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			339,351	339,351	339,351
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			50,862-	1,504,457-	1,504,457-
OTHER ADJUSTMENTS			61,197-	0+	0+
NET APPROPRIATION			$25,179,635	$23,787,237	$23,787,237

FORM: IFS321

SOCIAL SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SOCIAL SERVICES

Departmental Mission

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

Department Description

The Department of Social Services has four major program divisions:

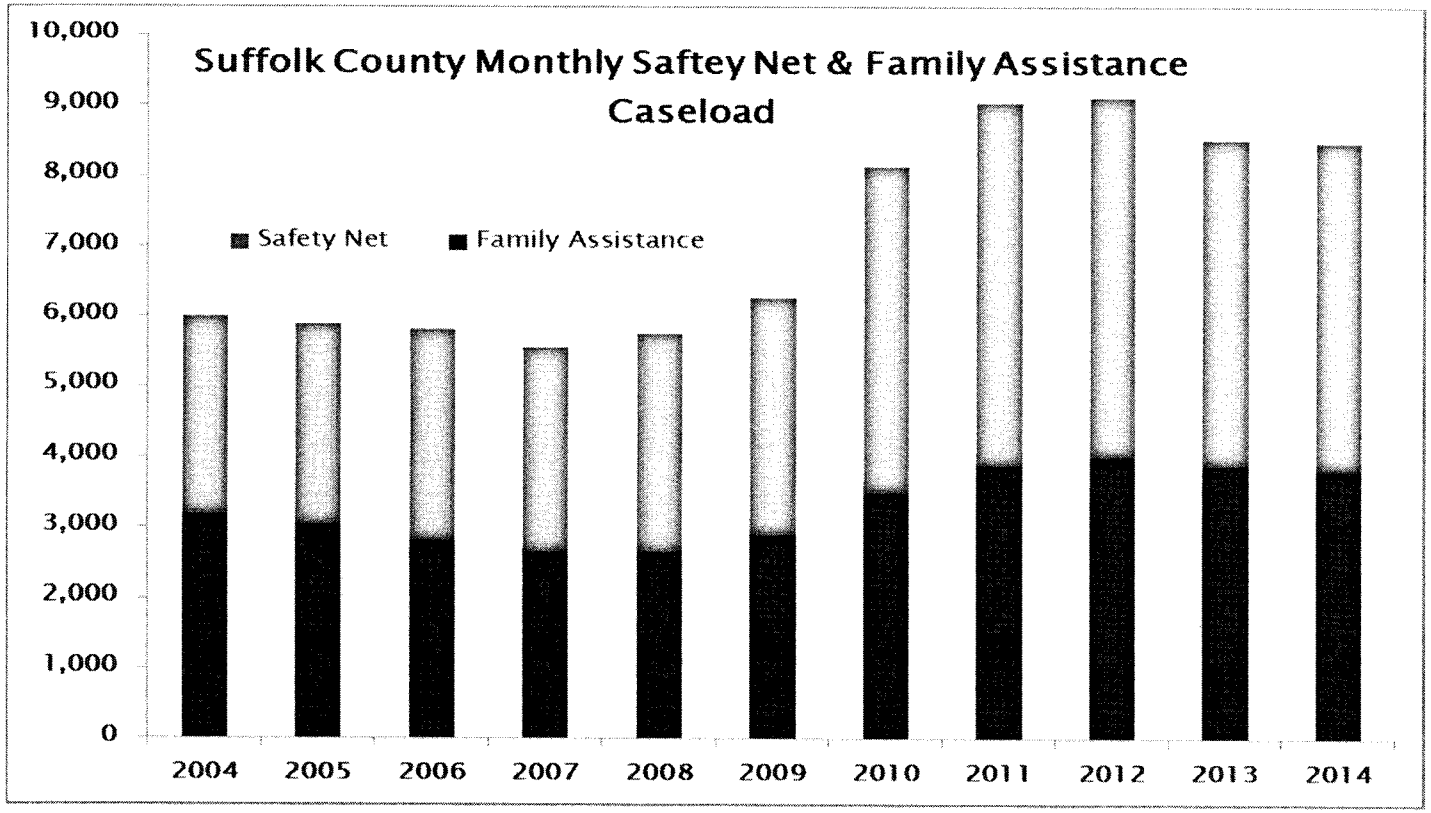
1. Client Benefits Division: Administers Public Assistance: Temporary Assistance (which includes Family Assistance and Safety Net), Supplemental Nutrition Assistance Program (SNAP), Emergency Fuel, Employment Programs, the Home Energy Assistance Program (HEAP), and Housing Services.
2. Medicaid Services Division: Manages activities mandated by Title XIX (Medicaid) programs, and coordinates all Medicaid cost-containment projects.
3. 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; as well as Child Care Services.
4. Child Support Enforcement Bureau: Obtains and enforces Child Support Orders by locating absent parents, establishing legal paternity, and collecting and distributing support payments.

Activities and Accomplishments

1. *Client Benefits Division:*
   - The number of Supplemental Nutrition Assistance Program (SNAP) applications submitted to the Division increased 91% from an average of 1,319 applications per month in 2008, to 2,519 applications per month in 2013. 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 15 days in 2013, which is well within the federally mandated 30-day timeframe.

SOCIAL SERVICES

- In 2013, 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 2013/2014, 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 3,856 in July of 2014, representing a 17% decrease.
- Caseload statistics for Safety Net and Family Assistance are shown in the following chart:



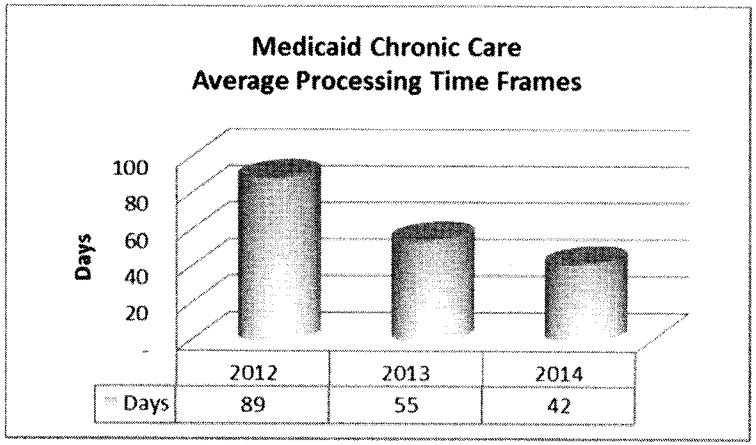
SOCIAL SERVICES

- As a result of the consolidation into the Client Benefits Division the Housing Unit benefited as follows:
  - Staff cross-training;
  - Emergency Needs and Center Housing worker functions were consolidated in order to properly evaluate eligibility for The Homeless Assessment (THA) and expedited housing placements;
  - Re-designed management structure which focuses on homeless prevention, placement and permanency as a continuum of services; and
  - Increased coordination of employment services for the homeless population.

- Provided emergency housing to a monthly average of 538 homeless families and 357 homeless single adults during 2013, and a monthly average of 525 homeless families and 419 homeless single adults through the second quarter of 2014.

2. *Medicaid Services Division:*

- 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 an average processing time frame of 42 days during the first quarter of 2014. The improvement in processing time frames from 2012 to 2014 can be seen in the chart below:



SOCIAL SERVICES

- 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 2014 the Division has achieved an average processing time frame (application date to date of determination) of 23 days. The Division has reduced processing times by 38% since 2010 and maintained a timeframe of 30 days or less for the past three years despite dramatic changes to the Medicaid program.
- As part of the implementation of the Affordable Care Act, the Department opted to participate in the Certified Application Counselor (CAC) program which allows certified staff to provide online application assistance through the New York State of Health (NYSOH) Exchange. Twenty employees attended this 3-day course in late 2013. During the first half of 2014, staff at three of our worksites provided CAC services to 599 individuals.

3. *Family, Children and Adult Services Division:*

- Average workloads and the timeliness of investigative determinations in Child Protective Services (CPS) continued to improve in 2013, as can be seen in the chart below:

CPS Investigations
Average End of the Month Workload by Year (Cases per Worker)
Average End of Month Rate (%) of Overdue Determinations by Year
2006-2013

Year	Avg. Cases/Worker	Avg. Rate Overdue
2006	19.2	23.6%
2007	15.1	13.7%
2008	14.9	14.3%
2009	14.3	14.3%
2010	14.1	11.9%
2011	13.5	11.7%
2012	12.7	9.1%
2013	12.6	8.8%

SOCIAL SERVICES

- The intake of new reports of child abuse and neglect has remained nearly the same from 2012 through 2013, decreasing by 15 reports year-to-year for a total of 9,144 reports.
- The Division added a second Family Assessment Response (FAR) Team in 2013. FAR is a non-investigative, family-centered and non-adversarial approach to CPS. FAR provides protection to children by engaging families in an assessment of child safety, risk, and family needs and is designed to connect families with the services they need to prevent future involvement with the child welfare system.
- The number of children in foster care increased from a low of 630 in August 2012 to 725 at the end of 2013 and to 765 in March 2014. The rise is a result of an increase in admissions to foster care and fewer discharges. Statewide, foster care discharges decreased 18% from 2013 to 2014 for the first quarter. Suffolk County discharges dropped by 17% in the same period. The state is attributing the decline to widespread opiate and heroin abuse and a lack of detox and inpatient treatment for parents with substance abuse issues working toward the return of their children.
- Suffolk County's reliance on the placement of foster children in costly institutional settings dropped 67% from 213 placements in December 2004 to 71 in December 2013. Out-of-state placements dropped from 69 to less than a half-dozen at the same time.
- The Child Care Bureau transferred from Client Benefits Administration to Family & Children's Services Administration, effective October 1, 2013. This transfer resulted in the consolidation of all child care services within a single Division to improve workload and staffing efficiencies.

4. *Child Support Enforcement Bureau:*

- In 2013, Suffolk's child support collections reached $155 million making it the 12th consecutive year that it has collected over $100 million.
- Collaborated with the County Attorney, Family Court and the Sheriff's Office to successfully collect support payments at the court and jail to remove incarceration orders. In 2013, 129 respondents were sentenced up to six months in jail and 95 made support payments totaling $249,148 rather than be in incarcerated.
- Child support payments collected on behalf of custodial parents receiving temporary assistance are used to reduce temporary assistance costs. Forty-three percent (43%) of the court-ordered caseload have been, or are currently, TANF recipients. In 2013, 453 TANF clients receiving child support payments became self-sufficient and are no longer in need of assistance.

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5. *General Administration:*

- During 2013, the Commissioner's Response Unit responded to over 24,000 inquiries and complaints.
- Administered 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.
- Automated access to customized reports which provide improved tools for managers to establish benchmarks, monitor operations, and measure staff productivity.
- The Special Investigations Unit is an effective force in uncovering, prosecuting and deterring welfare fraud in Suffolk County. By uncovering fraud of unreported assets, income, household composition, dual assistance, fraudulent vendor billing, misuse of funds, and the filing of false applications, the Unit's investigators save taxpayer dollars. In 2013, the unit:
  - Completed 2,062 TA investigations with an application denial rate of 32%;
  - Finalized 85 Child Care investigations with an application denial rate of 53%;
  - Uncovered $1,171,666 in fraud; and
  - Attained $11,814,569 in cost avoidance savings obtained through case closures.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

Major recommendations are as follows:

1. Included an additional $6.4 million for 2014 to cover costs associated with Safety Net expenses. This represents an increase of $17.2 million in costs over the next two years compared to the 2013 actual spending level. It is expected that this increase will level out in 2015 based on departmental monitoring of caseloads and forecasting analysis of neighboring counties. I am recommending that my Performance Management team complete an analysis of this program to seek programmatic efficiencies and try to contain costs.

SOCIAL SERVICES

2. Included funding for Strategic Government initiatives such as electronic reclassifications, computer kiosks in centers and electronic content management software.
3. In order to assist with day-to-day operations of running the Department, a Deputy Commissioner of Department of Social Services position was created.
4. Included an additional $550,000 in contract agency funding to enhance the current level of services.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
616,489,469	**639,675,655**	**631,122,137**	**Social Services GRAND TOTAL**		**642,965,021**	**632,043,625**	**633,076,595**
386,048	**417,104**	**417,104**	**001 - DSS - 6004 - SOC SVC: COMMODITIES DIST**		**283,395**	**416,204**	**431,204**
386,048	**417,104**	**417,104**	**4 000 CONTRACTUAL EXPENSES**		**283,395**	**416,204**	**431,204**
221,628	219,877	219,877	4980 AKL3 - LONG ISLAND CARES		193,379	218,977	218,977
4,476	5,000	5,000	HLL1 - COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)		5,000	5,000	5,000
90,250	87,227	87,227	HNC1 - ISLAND HARVEST		60,016	87,227	87,227
5,000	5,000	5,000	HPI1 - SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH F		0	5,000	5,000
4,890	5,000	5,000	HTC1 - THE GREATER SAYVILLE FOOD PANTRY		5,000	5,000	5,000
4,937	5,000	5,000	HVS1 - HUNTINGTON COMMUNITY FOOD COUNCIL		5,000	5,000	10,000
5,000	5,000	5,000	HWA1 - SAG HARBOR FOOD PANTRY		5,000	5,000	5,000
5,000	5,000	5,000	JBR1 - ST. PETER'S LUTHERAN CHURCH OUTREACH		5,000	5,000	5,000
5,000	5,000	5,000	JBS1 - ST. ELIZABETH'S PARISH OUTREACH		5,000	5,000	5,000
3,797	5,000	5,000	JLF1 - BABYLON INTER FAITH CLERGY CLUSTER		0	5,000	5,000
5,000	5,000	5,000	JLG1 - BABYLON ROTARY FOUNDATION, INC		0	5,000	5,000
5,000	5,000	5,000	JLH1 - EAST HAMPTON FOOD PANTRY		0	5,000	5,000
4,997	5,000	5,000	JLI1 - INTERFAITH NUTRITION NETWORK		0	5,000	5,000
4,983	5,000	5,000	JLL1 - THE SALVATION ARMY (RIVERHEAD FOOD PANTRY)		0	5,000	5,000
3,514	5,000	5,000	JLN1 - ST. FRANCIS DESALES OUTREACH		0	5,000	5,000
2,576	5,000	5,000	JLP1 - ST. LOUIS DE MONTFORT R.C.C. OUTREACH		0	5,000	5,000
5,000	5,000	5,000	JLQ1 - ST. SYLVESTER PARISH OUTREACH		0	5,000	5,000
5,000	5,000	5,000	JQD1 - SPRINGS FOOD PANTRY		0	5,000	5,000
0	5,000	5,000	JRK1 - PATCHOGUE NEIGHBORS INN		0	5,000	5,000
0	5,000	5,000	JRL1 - CIRCLE OF LOVE MINISTRY WORLDWIDE		0	5,000	5,000
0	5,000	5,000	JRM1 - OUR DAILY BREAD		0	5,000	5,000
0	5,000	0	JRN1 - THE GATHER INN		0	5,000	0
0	5,000	5,000	JRO1 - HOLY CROSS PARISH		0	5,000	5,000
0	5,000	5,000	JRP1 - PRONTO OF LONG ISLAND		0	5,000	5,000
0	0	5,000	JSM1 - LOAVES AND FISHES OF THE UMCLR		0	0	5,000
0	0	0	JTU1 - ISLIP FOOD FOR HOPE,INC.		0	0	5,000
0	0	0	JTV1 - NORTH BABYLON FOOD PANTRY AT ST. PAUL'S REFORMED		0	0	5,000
7,070,418	**4,387,544**	**4,038,508**	**001 - DSS - 6005 - DSS: ADMINISTRATION**		**4,515,261**	**4,363,641**	**4,344,942**
6,225,644	**4,072,586**	**3,784,365**	**1 000 PERSONAL SERVICES**		**4,213,770**	**4,075,925**	**4,057,226**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
45,358	0	12,595	1020	0000	-TERMINAL VACATION PAY		0	0	0
24,952	0	9,153	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
104,950	53,100	52,000	1060	0000	-LONGEVITY PAY		53,700	53,700	53,700
3,105	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
5,693,006	3,642,633	3,386,492	1100	0000	-PERMANENT SALARIES		3,713,030	3,633,225	3,640,526
50,130	85,400	20,000	1120	0000	-OVERTIME SALARIES		88,500	45,000	19,000
264,082	276,453	284,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		343,540	330,000	330,000
3,087	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
1,380	0	0	1270	0000	-DISABILITY INCOME		0	0	0
23,779	0	7,125	1380	0000	-DEFERRED PAY		0	0	0
3,750	0	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
8,065	15,000	13,000	1620	0000	-OT - STRAIGHT TIME		15,000	14,000	14,000
0	**5,000**	**2,800**	**2 000**		**EQUIPMENT**		**6,725**	**5,000**	**5,000**
0	1,000	800	2010	0000	-FURNITURE & FURNISHINGS		1,600	1,000	1,000
0	4,000	2,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		5,125	4,000	4,000
191,907	**171,700**	**128,160**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**148,250**	**136,200**	**136,200**
19,066	21,000	19,000	3010	0000	-OFFICE SUPPLIES		21,000	21,000	21,000
16,806	17,000	17,000	3020	0000	-POSTAGE		12,000	12,000	12,000
8,550	9,000	8,560	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		9,200	9,200	9,200
11,380	13,000	13,000	3040	0000	-OUTSIDE PRINTING		15,000	14,000	14,000
13,442	8,200	4,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		8,050	6,000	6,000
6,778	8,000	7,600	3080	0000	-RESEARCH & LAW BOOKS		7,500	7,500	7,500
7,461	0	0	3250	0000	-BUILDING MATERIALS		0	0	0
1,841	0	0	3310	0000	-CLOTHING & ACCESSORIES		0	0	0
7,486	0	0	3390	0000	-POLICEMAN SUPPLIES		0	0	0
31,758	2,500	2,500	3500	0000	-OTHER: UNCLASSIFIED		2,500	2,500	2,500
36,947	41,000	22,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		42,000	40,000	40,000
10,709	13,000	12,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		13,000	13,000	13,000
9,832	22,000	12,000	3650	0000	-REPAIRS: BUILDINGS		0	0	0
744	1,000	500	3770	0000	-ADVERTISING		1,000	1,000	1,000
8,028	14,000	8,000	3930	0000	-CARTAGE		15,000	8,000	8,000
1,080	2,000	1,500	3950	0000	-NOTARY FEES		2,000	2,000	2,000

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Social Services 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
652,867	**138,258**	**123,183**	**4 000 CONTRACTUAL EXPENSES**		**146,516**	**146,516**	**146,516**
4,917	2,125	1,700	4015 0000 - CELLULAR COMMUNICATIONS		1,850	1,850	1,850
257	200	200	4310 0000 - EMPLOYEE MISC-EXPENSES		250	250	250
1,022	1,450	1,200	4320 0000 - MEALS: EMPLOYEES		1,800	1,800	1,800
7,387	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		650	650	650
2,454	2,333	1,333	4340 0000 - TRAVEL: OTHER		2,616	2,616	2,616
252	650	250	4360 0000 - EMPLOYEE TRAINING		650	650	650
636,577	131,000	118,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		138,700	138,700	138,700
2,138,969	**2,286,532**	**2,166,442**	**001 - DSS - 6006 - INFORMATION TECHNOLOGY**		**2,719,445**	**2,584,913**	**2,661,120**
2,040,916	**2,092,007**	**2,041,442**	**1 000 PERSONAL SERVICES**		**2,304,320**	**2,186,613**	**2,262,820**
2,913	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
8,017	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
30,050	31,250	29,650	1060 0000 - LONGEVITY PAY		35,900	35,900	35,900
1,977,757	2,020,757	1,975,492	1100 0000 - PERMANENT SALARIES		2,207,290	2,099,713	2,184,620
1,090	5,000	1,500	1120 0000 - OVERTIME SALARIES		12,300	10,000	1,300
17,058	34,000	34,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		47,830	40,000	40,000
3,304	0	0	1380 0000 - DEFERRED PAY		0	0	0
728	1,000	800	1620 0000 - OT - STRAIGHT TIME		1,000	1,000	1,000
10,705	**30,000**	**15,000**	**2 000 EQUIPMENT**		**78,000**	**65,000**	**65,000**
10,705	30,000	15,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		78,000	65,000	65,000
83,160	**142,600**	**99,050**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**155,200**	**152,650**	**152,650**
3,455	5,000	6,000	3010 0000 - OFFICE SUPPLIES		5,000	5,000	5,000
1,055	4,000	4,000	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		4,000	4,000	4,000
3,967	4,000	4,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,000	4,000	4,000
0	300	150	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		300	150	150
0	300	150	3080 0000 - RESEARCH & LAW BOOKS		300	150	150
0	9,000	0	3160 0000 - COMPUTER SOFTWARE		17,000	15,000	15,000
0	500	250	3500 0000 - OTHER: UNCLASSIFIED		500	250	250
3,007	4,500	4,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
71,677	110,000	80,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		109,600	109,600	109,600
0	5,000	0	3650 0000 - REPAIRS: BUILDINGS		10,000	10,000	10,000
4,188	**21,925**	**10,950**	**4 000 CONTRACTUAL EXPENSES**		**181,925**	**180,650**	**180,650**

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Social Services 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,987	3,000	3,000	4015 0000 - CELLULAR COMMUNICATIONS		3,000	3,000	3,000
0	10,000	4,500	4210 0000 - COMPUTER SERVICES		100,000	100,000	100,000
0	200	50	4310 0000 - EMPLOYEE MISC-EXPENSES		200	100	100
168	500	250	4320 0000 - MEALS: EMPLOYEES		500	300	300
1,033	2,800	1,500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,800	2,000	2,000
0	300	100	4340 0000 - TRAVEL: OTHER		300	150	150
0	125	50	4360 0000 - EMPLOYEE TRAINING		125	100	100
0	5,000	1,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		75,000	75,000	75,000
3,980,884	**4,179,036**	**4,025,961**	**001 - DSS - 6008 - HOUSING DIVISION**		**4,073,429**	**3,877,999**	**3,979,730**
2,942,335	**3,142,974**	**2,973,578**	**1 000 PERSONAL SERVICES**		**3,049,943**	**2,922,737**	**3,024,468**
3,311	0	21,907	1020 0000 - TERMINAL VACATION PAY		0	0	0
769	0	18,151	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
45,800	50,650	46,950	1060 0000 - LONGEVITY PAY		55,100	55,100	55,100
0	0	340	1080 0000 - RETRO & VACATION PAY		0	0	0
2,832,975	2,999,324	2,808,129	1100 0000 - PERMANENT SALARIES		2,904,293	2,786,637	2,901,668
6,276	35,000	12,000	1120 0000 - OVERTIME SALARIES		30,000	25,000	11,700
41,187	57,000	45,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		59,550	55,000	55,000
0	0	7,498	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
7,440	0	9,240	1270 0000 - DISABILITY INCOME		0	0	0
3,651	0	3,663	1380 0000 - DEFERRED PAY		0	0	0
927	1,000	700	1620 0000 - OT - STRAIGHT TIME		1,000	1,000	1,000
342	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
342	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
58,217	**82,040**	**61,125**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**90,022**	**83,340**	**83,340**
15,895	20,000	14,000	3010 0000 - OFFICE SUPPLIES		18,000	18,000	18,000
4,300	5,000	5,000	3020 0000 - POSTAGE		12,200	10,000	10,000
10,987	11,000	11,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		11,000	11,000	11,000
876	2,000	2,000	3040 0000 - OUTSIDE PRINTING		2,000	2,000	2,000
95	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
203	675	350	3500 0000 - OTHER: UNCLASSIFIED		675	675	675
11,282	8,500	8,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		11,282	11,000	11,000
0	475	200	3610 0000 - REPAIRS: OFFICE EQUIPMENT		475	475	475

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,577	34,200	20,000	3650 0000	-REPAIRS: BUILDINGS	34,200	30,000	30,000
0	190	75	3770 0000	-ADVERTISING	190	190	190
979,990	**954,022**	**991,258**	**4 000**	**CONTRACTUAL EXPENSES**	**933,464**	**871,922**	**871,922**
1,686	2,400	2,336	4015 0000	-CELLULAR COMMUNICATIONS	2,400	2,400	2,400
431,286	582,000	450,000	4140 0000	-TRANSPORTATION: INDIGENTS	577,000	500,000	500,000
24	200	50	4310 0000	-EMPLOYEE MISC-EXPENSES	200	200	200
84	500	150	4320 0000	-MEALS: EMPLOYEES	500	500	500
1,932	2,000	1,700	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,900	1,900	1,900
0	190	75	4340 0000	-TRAVEL: OTHER	190	190	190
0	285	75	4360 0000	-EMPLOYEE TRAINING	285	285	285
148,168	150,000	150,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	150,000	150,000	150,000
35,733	36,356	36,356	4980 GKP1	-NASSAU/SUFFOLK COALTN HOMELESS	33,134	36,356	36,356
133,519	134,550	134,550	GUX1	-FAMILY SVC LEAGUE PROGRAM HOME	130,907	134,550	134,550
182,876	0	170,425	HHI1	-UNITED VETERANS BEACON HOUSE	0	0	0
5,000	5,000	5,000	HMA1	-FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOME	0	5,000	5,000
39,682	40,541	40,541	HYN1	-PECONIC COMMUNITY COUNCIL	36,948	40,541	40,541
35,980	**63,000**	**56,700**	**001 - DSS - 6009**	**- DSS: RENOVATIONS**	**63,000**	**60,000**	**60,000**
35,980	**63,000**	**56,700**	**2 000**	**EQUIPMENT**	**63,000**	**60,000**	**60,000**
35,980	63,000	56,700	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	63,000	60,000	60,000
35,195,653	**35,797,195**	**35,185,378**	**001 - DSS - 6010**	**- FAMILY, CHILDREN & ADULT SERVICES**	**39,084,620**	**38,235,146**	**39,073,593**
30,926,594	**31,391,981**	**30,937,449**	**1 000**	**PERSONAL SERVICES**	**33,569,589**	**32,426,420**	**33,251,652**
111,491	0	59,927	1020 0000	-TERMINAL VACATION PAY	0	0	0
75,250	0	38,507	1040 0000	-HOLIDAY PAY	0	0	0
70,316	0	14,489	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
389,000	404,150	392,350	1060 0000	-LONGEVITY PAY	478,100	478,100	478,100
1,200	0	1,200	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
7,206	0	9,896	1080 0000	-RETRO & VACATION PAY	0	0	0
29,556,368	30,264,113	29,742,509	1100 0000	-PERMANENT SALARIES	32,118,702	31,138,320	32,083,552
391,545	518,925	400,000	1120 0000	-OVERTIME SALARIES	598,680	500,000	380,000
139,035	139,593	149,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	302,857	250,000	250,000
39,869	0	23,852	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
55,260	0	17,700	1270 0000	-DISABILITY INCOME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
17,155	0	18,389	1350	0000	-PAYMENT AFTER DEATH		0	0	0
32,928	0	29,530	1380	0000	-DEFERRED PAY		0	0	0
100	200	100	1400	0000	-CLEANING ALLOWANCE		0	0	0
39,872	65,000	40,000	1620	0000	-OT - STRAIGHT TIME		71,250	60,000	60,000
1,367	**0**	**1,600**	**2 000**		**EQUIPMENT**		**3,170**	**2,000**	**2,000**
1,367	0	1,600	2010	0000	-FURNITURE & FURNISHINGS		3,170	2,000	2,000
116,260	**151,360**	**139,410**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**163,326**	**156,626**	**156,626**
41,520	46,000	44,000	3010	0000	-OFFICE SUPPLIES		48,300	47,000	47,000
5,623	10,500	10,500	3020	0000	-POSTAGE		15,000	12,000	12,000
14,250	25,000	25,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		27,000	25,000	25,000
875	1,800	1,700	3040	0000	-OUTSIDE PRINTING		2,000	2,000	2,000
0	300	150	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		300	150	150
0	500	250	3080	0000	-RESEARCH & LAW BOOKS		500	250	250
2,530	7,350	7,500	3500	0000	-OTHER: UNCLASSIFIED		6,000	6,000	6,000
47,987	56,000	46,400	3510	0000	-RENT: BUSINESS MACHINES & SYS		60,000	60,000	60,000
1,699	2,310	2,310	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,426	2,426	2,426
1,777	1,600	1,600	3770	0000	-ADVERTISING		1,800	1,800	1,800
4,151,431	**4,253,854**	**4,106,919**	**4 000**		**CONTRACTUAL EXPENSES**		**5,348,535**	**5,650,100**	**5,663,315**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH		600	600	600
144,513	135,000	135,000	4015	0000	-CELLULAR COMMUNICATIONS		150,000	145,000	145,000
4,685	4,200	4,200	4310	0000	-EMPLOYEE MISC-EXPENSES		4,935	4,700	4,700
8,475	8,978	8,978	4320	0000	-MEALS: EMPLOYEES		9,427	9,200	9,200
651,339	500,000	440,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		550,000	550,000	550,000
717	699	699	4340	0000	-TRAVEL: OTHER		699	699	699
7,978	2,633	2,633	4350	0000	-TRAVEL: INVESTIGATION		4,791	4,791	4,791
4,404	2,622	2,622	4360	0000	-EMPLOYEE TRAINING		2,622	2,622	2,622
418,879	520,150	420,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		500,000	500,000	500,000
0	0	0	4980	ADB2	-CHILD CARE COUNCIL OF SUFFOLK		114,560	119,987	119,987
500,451	515,476	515,476		AHE1	-FAMILY SVC LEAGUE OF SUFF CTY		509,460	515,476	515,476
159,132	166,315	166,315		GDM1	-EAC CHILD ADVOCACY		163,924	166,315	166,315
179,776	211,954	211,954		GDQ1	-EAC INC FAMILY DRUG COURT		209,481	211,954	211,954
146,169	158,423	158,423		GEF1	-FAMILY SV LEAGUE CCSI CONTRACT		157,182	158,523	158,523

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED			MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	4980	GGN1 - CHILD CARE COUNCIL OF SUFFOLK		1,033,079	1,033,079	1,033,079
341,367	347,807	347,807		GNJ1 - FAMILY & CHILDRENS ASSOC		346,617	347,807	347,807
414,798	444,200	444,200		GVI1 - HOPE FOR YOUTH, INC		439,016	444,200	444,200
343,853	407,360	407,360		GVL1 - EAC ENHANCED SUPERVISED VISIT		402,606	407,360	407,360
13,215	0	13,215		GZQ1 - MINISTRY FOR HOPE, INC.		0	0	13,215
741,681	758,387	758,387		JDW1 - SCO FAMILY OF SERVICES, INC		749,536	758,387	758,387
0	0	0		JKF1 - SUFFOLK Y JCC-KIDSPLACE		0	49,750	49,750
70,000	69,650	69,650		JKH1 - SUFFOLK Y JCC-TRANSITIONAL FAMILIES		0	69,650	69,650
0	0	0		JTH1 - LIGALY - FOSTER CARE & ADOPTION		0	150,000	150,000
26,967,079	**25,100,000**	**28,950,000**	**001 - DSS - 6012 - HANDI. CHILD MAINT PROGRAM**		**M**	**29,200,000**	**29,200,000**	**29,200,000**
26,967,079	**25,100,000**	**28,950,000**	**4 000**	**CONTRACTUAL EXPENSES**		**29,200,000**	**29,200,000**	**29,200,000**
2,750,703	3,000,000	4,500,000	4610	0000 - DSS STATE CHARGEBACKS	M	3,500,000	3,500,000	3,500,000
24,216,376	22,100,000	24,450,000	4690	0000 - ASSISTANCE PROGRAMS	M	25,700,000	25,700,000	25,700,000
20,423,772	**21,823,522**	**20,085,222**	**001 - DSS - 6015 - DSS: PUBLIC ASSIST ADMIN**			**20,092,134**	**18,889,165**	**18,852,747**
18,229,743	**19,587,384**	**17,899,910**	**1 000**	**PERSONAL SERVICES**		**19,100,378**	**17,891,918**	**17,855,500**
81,797	0	49,848	1020	0000 - TERMINAL VACATION PAY		0	0	0
33,727	0	33,255	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
265,850	285,300	274,300	1060	0000 - LONGEVITY PAY		268,150	268,150	268,150
5,120	0	8,826	1080	0000 - RETRO & VACATION PAY		0	0	0
17,273,136	18,177,084	16,864,106	1100	0000 - PERMANENT SALARIES		17,732,628	16,803,768	17,042,350
182,196	700,000	200,000	1120	0000 - OVERTIME SALARIES		714,600	450,000	175,000
283,677	340,000	340,000	1130	0000 - TEMPORARY SALARIES - NO FRINGE		300,000	300,000	300,000
2,510	0	6,574	1230	0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
41,640	0	37,140	1270	0000 - DISABILITY INCOME		0	0	0
5,022	0	19,843	1350	0000 - PAYMENT AFTER DEATH		0	0	0
28,699	0	21,018	1380	0000 - DEFERRED PAY		0	0	0
26,369	85,000	45,000	1620	0000 - OT - STRAIGHT TIME		85,000	70,000	70,000
313,632	**358,456**	**338,775**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**358,081**	**349,081**	**349,081**
60,878	62,000	61,000	3010	0000 - OFFICE SUPPLIES		57,000	57,000	57,000
145,691	170,000	169,200	3020	0000 - POSTAGE		175,000	170,000	170,000
24,225	24,225	25,225	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		27,000	27,000	27,000
9,130	11,096	11,000	3040	0000 - OUTSIDE PRINTING		11,000	10,000	10,000

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Social Services 001	
2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,092	1,235	1,100	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,100	1,100	1,100
2,850	2,850	2,850	3500	0000	- OTHER: UNCLASSIFIED		2,850	2,850	2,850
61,172	80,000	62,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		75,000	72,000	72,000
8,249	6,650	6,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		8,731	8,731	8,731
345	400	400	3770	0000	- ADVERTISING		400	400	400
1,880,396	**1,877,682**	**1,846,537**	**4 000**		**CONTRACTUAL EXPENSES**		**633,675**	**648,166**	**648,166**
955	1,300	1,000	4010	0000	- TELEPHONE & TELEGRAPH		1,300	1,100	1,100
234	309	309	4310	0000	- EMPLOYEE MISC-EXPENSES		309	309	309
7,154	20,000	10,000	4320	0000	- MEALS: EMPLOYEES		15,000	15,000	15,000
4,927	15,000	5,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		12,000	9,000	9,000
0	143	50	4340	0000	- TRAVEL: OTHER		143	143	143
0	190	190	4360	0000	- EMPLOYEE TRAINING		190	190	190
98,280	114,000	91,400	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		100,400	98,500	98,500
177,501	0	0	4770	0000	- SPECIAL SERVICES		0	0	0
111,017	119,987	119,987	4980	ADB2	- CHILD CARE COUNCIL OF SUFFOLK		0	0	0
21,922	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
21,985	22,088	22,088		GEK1	- VICTIMS INFO BUREAU OF SUFFOLK		22,088	22,088	22,088
932,146	1,033,079	1,033,079		GGN1	- CHILD CARE COUNCIL OF SUFFOLK		0	0	0
136,422	149,807	161,655		GHE1	- CCE-FOOD STAMP PROGRAM		149,807	149,807	149,807
43,768	44,174	44,174		GNL1	- SC COALITION AGAINST DOM VIOL		44,174	44,174	44,174
164,506	180,865	180,865		GYD1	- EAC - SANCTIONED CLIENT OUT		171,212	180,865	180,865
4,744	5,000	5,000		HOR1	- OUR LADY OF LOURDES PARISH OUTREACH		0	5,000	5,000
42,749	40,666	40,666		JEL1	- MIDDLE COUNTRY LIBRARY DATABASE RESOURCE		38,581	40,666	40,666
40,000	37,148	37,148		JGT1	- TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANK		34,295	37,148	37,148
50,000	49,750	49,750		JKF1	- SUFFOLK Y JCC-KIDSPLACE		0	0	0
158,359	**3,510,887**	**3,243,160**	**001 - DSS - 6016 - DSS: TRAINING & STAFF DEVELOP**				**3,573,137**	**3,312,344**	**3,370,693**
157,765	**2,655,015**	**2,479,369**	**1 000**		**PERSONAL SERVICES**		**2,628,298**	**2,454,555**	**2,512,904**
0	0	19,647	1020	0000	- TERMINAL VACATION PAY		0	0	0
0	0	411	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,250	50,400	49,325	1060	0000	- LONGEVITY PAY		50,650	50,650	50,650
154,780	2,419,089	2,234,276	1100	0000	- PERMANENT SALARIES		2,407,087	2,244,344	2,332,693

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	103,000	50,000	1120	0000	-OVERTIME SALARIES		91,000	80,000	50,000
736	77,376	110,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		70,061	70,061	70,061
0	0	6,710	1380	0000	-DEFERRED PAY		0	0	0
0	3,850	4,000	1400	0000	-CLEANING ALLOWANCE		4,500	4,500	4,500
0	1,300	5,000	1620	0000	-OT - STRAIGHT TIME		5,000	5,000	5,000
0	**855**	**9,300**	**2 000**		**EQUIPMENT**		**855**	**855**	**855**
0	0	8,900	2020	0000	-OFFICE MACHINES		0	0	0
0	855	400	2440	0000	-INSTRUCTIONAL EQUIPMENT		855	855	855
372	**35,963**	**23,741**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**122,934**	**92,934**	**92,934**
81	475	475	3010	0000	-OFFICE SUPPLIES		13,000	8,000	8,000
0	95	95	3020	0000	-POSTAGE		11,000	5,000	5,000
95	95	95	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,250	5,000	5,000
0	190	100	3040	0000	-OUTSIDE PRINTING		3,000	1,000	1,000
0	142	142	3080	0000	-RESEARCH & LAW BOOKS		1,000	500	500
197	234	234	3100	0000	-INSTRUCTIONAL SUPPLIES		234	234	234
0	9,000	3,500	3250	0000	-BUILDING MATERIALS		9,000	9,000	9,000
0	3,000	3,000	3310	0000	-CLOTHING & ACCESSORIES		3,000	3,000	3,000
0	7,500	7,500	3390	0000	-POLICEMAN SUPPLIES		8,000	8,000	8,000
0	42	1,100	3500	0000	-OTHER: UNCLASSIFIED		1,750	1,500	1,500
0	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS		21,000	10,000	10,000
0	190	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,000	5,000	5,000
0	15,000	7,500	3650	0000	-REPAIRS: BUILDINGS		31,000	31,000	31,000
0	0	0	3770	0000	-ADVERTISING		1,000	1,000	1,000
0	0	0	3930	0000	-CARTAGE		8,000	4,000	4,000
0	0	0	3950	0000	-NOTARY FEES		700	700	700
221	**819,054**	**730,750**	**4 000**		**CONTRACTUAL EXPENSES**		**821,050**	**764,000**	**764,000**
0	2,125	2,000	4015	0000	-CELLULAR COMMUNICATIONS		2,500	2,500	2,500
35	775	400	4310	0000	-EMPLOYEE MISC-EXPENSES		900	900	900
36	1,750	250	4320	0000	-MEALS: EMPLOYEES		2,500	2,500	2,500
0	7,690	6,300	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		7,000	7,000	7,000
0	1,014	500	4340	0000	-TRAVEL: OTHER		1,100	1,100	1,100
150	805,700	721,300	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		807,050	750,000	750,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,643,045	**1,667,971**	**1,667,971**	**001 - DSS - 6017 - DOMESTIC VIOLENCE PROGRAMS**		**1,585,215**	**1,667,971**	**1,672,971**
1,643,045	**1,667,971**	**1,667,971**	**4 000 CONTRACTUAL EXPENSES**		**1,585,215**	**1,667,971**	**1,672,971**
211,862	209,614	209,614	4980 ASX1 - THE RETREAT, INC.		189,377	209,614	209,614
525,352	533,135	533,135	AWF1 - VICTIMS INFORMATION BUREAU		510,503	533,135	533,135
211,496	212,104	212,104	DDE1 - BRIGHTER TOMORROWS		206,828	212,104	212,104
72,140	72,766	72,766	GHC1 - SUFFOLK CTY COALITION (VAP)		70,956	72,766	72,766
622,196	640,352	640,352	GNK1 - SC COALITION AGAINST DOM VIOL		607,551	640,352	640,352
0	0	0	JLR1 - SEPA MUJER		0	0	5,000
27,580	**0**	**7,500**	**001 - DSS - 6024 - BYRNE JAG PROGRAM**		**0**	**0**	**0**
27,580	**0**	**7,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
27,580	0	7,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**38,398**	**001 - DSS - 6035 - TANF NON RES DOM VIOLENCE**		**0**	**0**	**0**
0	**0**	**38,398**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	38,398	4980 GSG1 - VICTIMS INFO BUREAU OF SUF CTY		0	0	0
818,763	**1,500,000**	**1,500,000**	**001 - DSS - 6040 - NYS CHARGEBACK**		**2,000,000**	**1,700,000**	**1,500,000**
818,763	**1,500,000**	**1,500,000**	**4 000 CONTRACTUAL EXPENSES**		**2,000,000**	**1,700,000**	**1,500,000**
100,761	300,000	300,000	4230 0000 - AUTOMATED SUPPORT COLL/CHILD S		200,000	200,000	200,000
718,002	1,200,000	1,200,000	4610 0000 - DSS STATE CHARGEBACKS		1,800,000	1,500,000	1,300,000
41,913	**191,000**	**163,000**	**001 - DSS - 6070 - DSS: PURCHASE OF SERVICES**		**181,000**	**181,000**	**181,000**
41,913	**191,000**	**163,000**	**4 000 CONTRACTUAL EXPENSES**		**181,000**	**181,000**	**181,000**
2,700	13,000	10,000	4650 0000 - EMERGENCY HOUSING		13,000	13,000	13,000
39,213	175,000	150,000	4670 0000 - HOMEMAKER		165,000	165,000	165,000
0	3,000	3,000	4680 0000 - CAMPS		3,000	3,000	3,000
1,692,323	**1,830,000**	**1,750,000**	**001 - DSS - 6071 - DSS: MEDICAL EXAMS**	**M**	**1,830,000**	**1,750,000**	**1,750,000**
1,692,323	**1,830,000**	**1,750,000**	**4 000 CONTRACTUAL EXPENSES**		**1,830,000**	**1,750,000**	**1,750,000**
1,692,323	1,830,000	1,750,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	1,830,000	1,750,000	1,750,000
7,450,258	**7,863,620**	**7,592,438**	**001 - DSS - 6073 - DSS: CHILD SUPPORT ENFORCEMENT**		**8,054,926**	**7,482,885**	**7,787,664**
7,111,463	**7,453,687**	**7,224,361**	**1 000 PERSONAL SERVICES**		**7,657,491**	**7,106,349**	**7,386,128**
2,950	0	18,150	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,646	0	9,978	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
118,700	123,550	123,650	1060 0000 - LONGEVITY PAY		133,350	133,350	133,350
1,336	0	563	1080 0000 - RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,777,592	6,956,137	6,805,974	1100	0000	-PERMANENT SALARIES		7,149,286	6,657,999	6,981,278
4,436	150,000	20,000	1120	0000	-OVERTIME SALARIES		97,695	60,000	16,500
186,024	215,000	240,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		267,160	250,000	250,000
14,040	0	0	1270	0000	-DISABILITY INCOME		0	0	0
4,739	0	4,546	1380	0000	-DEFERRED PAY		0	0	0
0	9,000	1,500	1620	0000	-OT - STRAIGHT TIME		10,000	5,000	5,000
0	**1,610**	**2,700**	**2 000**		**EQUIPMENT**		**1,600**	**1,100**	**1,100**
0	0	2,200	2020	0000	-OFFICE MACHINES		0	0	0
0	1,610	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,600	1,100	1,100
90,737	**107,750**	**95,300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**110,250**	**104,250**	**104,250**
25,868	30,000	29,000	3010	0000	-OFFICE SUPPLIES		30,000	30,000	30,000
29,800	35,000	27,100	3020	0000	-POSTAGE		32,000	30,500	30,500
11,000	11,000	11,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		14,000	12,000	12,000
3,397	4,000	4,000	3040	0000	-OUTSIDE PRINTING		6,000	5,500	5,500
0	2,500	1,500	3080	0000	-RESEARCH & LAW BOOKS		2,000	2,000	2,000
80	250	200	3500	0000	-OTHER: UNCLASSIFIED		250	250	250
19,918	21,500	21,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		23,000	22,000	22,000
675	3,500	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,000	2,000	2,000
248,058	**300,573**	**270,077**	**4 000**		**CONTRACTUAL EXPENSES**		**285,585**	**271,186**	**296,186**
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
0	2,500	500	4320	0000	-MEALS: EMPLOYEES		2,000	1,750	1,750
0	424	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		424	424	424
0	677	150	4340	0000	-TRAVEL: OTHER		600	450	450
0	220	75	4360	0000	-EMPLOYEE TRAINING		200	200	200
65,054	110,000	70,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		98,999	85,000	85,000
183,004	186,652	186,652	4980	AFN1	-EAC,INC.		183,262	183,262	183,262
0	0	12,500		JSO1	-TOURO COLLEGE-FAMILY LAW CLINIC		0	0	25,000
1,633,114	**1,692,000**	**1,658,000**	**001 - DSS - 6101 - DSS: MEDICAL ASSISTANCE**			**M**	**1,751,890**	**1,751,890**	**1,751,890**
1,633,114	**1,692,000**	**1,658,000**	**4 000**		**CONTRACTUAL EXPENSES**		**1,751,890**	**1,751,890**	**1,751,890**
735	11,000	8,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	**M**	1,890	1,890	1,890
1,632,379	1,681,000	1,650,000	4690	0000	-ASSISTANCE PROGRAMS	**M**	1,750,000	1,750,000	1,750,000
256,952,008	**253,863,865**	**254,977,724**	**001 - DSS - 6103 - MEDICAID CAP PAYMENT**			**M**	**248,196,228**	**245,068,748**	**245,068,748**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
256,952,008	**253,863,865**	**254,977,724**	**4 000 CONTRACTUAL EXPENSES**		**248,196,228**	**245,068,748**	**245,068,748**
256,952,008	253,863,865	254,977,724	4610 0000 - DSS STATE CHARGEBACKS	M	248,196,228	245,068,748	245,068,748
11,775	**17,500**	**17,500**	**001 - DSS - 6106 - DSS: SPECIAL NEEDS PROGRAM**		**21,000**	**21,000**	**21,000**
11,775	**17,500**	**17,500**	**4 000 CONTRACTUAL EXPENSES**		**21,000**	**21,000**	**21,000**
11,775	17,500	17,500	4690 0000 - ASSISTANCE PROGRAMS		21,000	21,000	21,000
64,162,951	**70,000,000**	**64,100,000**	**001 - DSS - 6109 - FAMILY ASSISTANCE**	M	**70,000,000**	**70,000,000**	**70,000,000**
64,162,951	**70,000,000**	**64,100,000**	**4 000 CONTRACTUAL EXPENSES**		**70,000,000**	**70,000,000**	**70,000,000**
64,162,951	70,000,000	64,100,000	4690 0000 - ASSISTANCE PROGRAMS	M	70,000,000	70,000,000	70,000,000
1,383,383	**1,536,066**	**1,467,895**	**001 - DSS - 6115 - DSS: ALTERNATIVES FOR YOUTH**		**1,498,001**	**1,493,801**	**1,458,443**
307,941	**340,717**	**272,546**	**1 000 PERSONAL SERVICES**		**312,019**	**307,819**	**272,461**
0	0	1,956	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	3,516	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,800	3,800	3,800	1060 0000 - LONGEVITY PAY		3,800	3,800	3,800
304,082	328,317	259,401	1100 0000 - PERMANENT SALARIES		299,619	299,619	267,361
59	8,000	1,000	1120 0000 - OVERTIME SALARIES		8,000	4,000	900
0	0	2,573	1380 0000 - DEFERRED PAY		0	0	0
0	600	300	1620 0000 - OT - STRAIGHT TIME		600	400	400
1,075,442	**1,195,349**	**1,195,349**	**4 000 CONTRACTUAL EXPENSES**		**1,185,982**	**1,185,982**	**1,185,982**
757,980	875,918	875,918	4980 HKB1 - EAC-AFI		869,054	869,054	869,054
317,462	319,431	319,431	JKE1 - FAMILY SERVICE LEAGUE- AFY AFTERCARE		316,928	316,928	316,928
-66	**0**	**24,960**	**001 - DSS - 6116 - DMR PROJECT**		**0**	**0**	**0**
0	**0**	**10,038**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	10,038	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
-66	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
-66	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**0**	**14,922**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	14,922	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
16,350,603	**16,600,000**	**15,100,000**	**001 - DSS - 6118 - INSTITUTIONAL FOSTER CARE**	M	**15,750,000**	**15,750,000**	**15,750,000**
16,350,603	**16,600,000**	**15,100,000**	**4 000 CONTRACTUAL EXPENSES**		**15,750,000**	**15,750,000**	**15,750,000**
16,350,603	16,600,000	15,100,000	4690 0000 - ASSISTANCE PROGRAMS	M	15,750,000	15,750,000	15,750,000
5,748,518	**6,600,000**	**6,200,000**	**001 - DSS - 6119 - DSS: FOSTER CARE**	M	**6,600,000**	**6,600,000**	**6,600,000**
5,748,518	**6,600,000**	**6,200,000**	**4 000 CONTRACTUAL EXPENSES**		**6,600,000**	**6,600,000**	**6,600,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,748,518	6,600,000	6,200,000	4690 0000 - ASSISTANCE PROGRAMS	M	6,600,000	6,600,000	6,600,000
15,642,119	**17,500,000**	**15,800,000**	**001 - DSS - 6120 - DSS: ADOPTION SUBSIDY**	**M**	**15,000,000**	**15,000,000**	**15,000,000**
15,642,119	**17,500,000**	**15,800,000**	**4 000 CONTRACTUAL EXPENSES**		**15,000,000**	**15,000,000**	**15,000,000**
15,642,119	17,500,000	15,800,000	4690 0000 - ASSISTANCE PROGRAMS	M	15,000,000	15,000,000	15,000,000
8,810,690	**11,200,000**	**8,500,000**	**001 - DSS - 6121 - INSTITUTIONAL FOSTER CARE/PROB**	**M**	**8,800,000**	**8,800,000**	**8,800,000**
8,810,690	**11,200,000**	**8,500,000**	**4 000 CONTRACTUAL EXPENSES**		**8,800,000**	**8,800,000**	**8,800,000**
8,810,690	11,200,000	8,500,000	4690 0000 - ASSISTANCE PROGRAMS	M	8,800,000	8,800,000	8,800,000
63,150,783	**65,100,000**	**71,500,000**	**001 - DSS - 6140 - SAFETY NET**	**M**	**74,000,000**	**72,000,000**	**72,000,000**
63,150,783	**65,100,000**	**71,500,000**	**4 000 CONTRACTUAL EXPENSES**		**74,000,000**	**72,000,000**	**72,000,000**
63,150,783	65,100,000	71,500,000	4690 0000 - ASSISTANCE PROGRAMS	M	74,000,000	72,000,000	72,000,000
1,185,143	**1,452,842**	**1,391,682**	**001 - DSS - 6141 - DSS: HEAP**	**M**	**1,463,880**	**1,458,535**	**1,458,535**
827,483	**1,004,598**	**1,004,598**	**1 000 PERSONAL SERVICES**		**1,015,636**	**1,015,636**	**1,015,636**
827,483	1,004,598	1,004,598	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	1,015,636	1,015,636	1,015,636
179	**2,280**	**1,340**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,280**	**1,935**	**1,935**
0	665	500	3010 0000 - OFFICE SUPPLIES	M	665	665	665
0	760	300	3020 0000 - POSTAGE	M	760	500	500
179	190	190	3040 0000 - OUTSIDE PRINTING	M	190	190	190
0	380	250	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	380	380	380
0	285	100	3770 0000 - ADVERTISING	M	285	200	200
357,480	**445,964**	**385,744**	**4 000 CONTRACTUAL EXPENSES**		**445,964**	**440,964**	**440,964**
677	570	350	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	M	570	570	570
12,094	25,000	15,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	25,000	20,000	20,000
324,703	400,000	350,000	4690 0000 - ASSISTANCE PROGRAMS	M	400,000	400,000	400,000
20,006	20,394	20,394	4980 AGF1 - EMPIRE TRAINING ASSOCIATES	M	20,394	20,394	20,394
2,159,051	**2,300,000**	**2,300,000**	**001 - DSS - 6142 - DSS: EMERGENCY AID TO ADULTS**	**M**	**2,375,000**	**2,375,000**	**2,375,000**
2,159,051	**2,300,000**	**2,300,000**	**4 000 CONTRACTUAL EXPENSES**		**2,375,000**	**2,375,000**	**2,375,000**
2,159,051	2,300,000	2,300,000	4690 0000 - ASSISTANCE PROGRAMS	M	2,375,000	2,375,000	2,375,000
27,020,152	**32,000,000**	**30,000,000**	**001 - DSS - 6170 - DSS: DAY CARE**		**32,500,000**	**32,500,000**	**32,500,000**
27,020,152	**32,000,000**	**30,000,000**	**4 000 CONTRACTUAL EXPENSES**		**32,500,000**	**32,500,000**	**32,500,000**
27,020,152	32,000,000	30,000,000	4690 0000 - ASSISTANCE PROGRAMS		32,500,000	32,500,000	32,500,000
190,061	**900,000**	**250,000**	**001 - DSS - 6191 - DSS: OTHER DISTRICTS**	**M**	**1,000,000**	**800,000**	**250,000**
190,061	**900,000**	**250,000**	**4 000 CONTRACTUAL EXPENSES**		**1,000,000**	**800,000**	**250,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
190,061	900,000	250,000	4610 0000 - DSS STATE CHARGEBACKS	M	1,000,000	800,000	250,000
44,058,141	**48,295,971**	**46,946,594**	**360 - DSS - 6204 - MEDICAID COMPLIANCE**	**M**	**46,753,460**	**44,703,383**	**45,177,315**
25,658,296	**26,073,692**	**25,178,245**	**1 000 PERSONAL SERVICES**		**24,354,641**	**22,824,442**	**23,298,374**
100,125	0	73,670	1020 0000 - TERMINAL VACATION PAY	M	0	0	0
59,724	0	38,485	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
267,250	272,500	269,200	1060 0000 - LONGEVITY PAY	M	273,350	273,350	273,350
5,262	0	702	1080 0000 - RETRO & VACATION PAY	M	0	0	0
24,674,852	24,926,192	24,064,726	1100 0000 - PERMANENT SALARIES	M	23,378,609	21,866,092	22,340,024
25,754	300,000	120,000	1120 0000 - OVERTIME SALARIES	M	120,000	120,000	120,000
442,701	525,000	525,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	542,682	525,000	525,000
14,874	0	747	1230 0000 - WORKMAN'S COMPENSATION - DISAB	M	0	0	0
32,220	0	25,020	1270 0000 - DISABILITY INCOME	M	0	0	0
29,010	0	20,695	1380 0000 - DEFERRED PAY	M	0	0	0
6,524	50,000	40,000	1620 0000 - OT - STRAIGHT TIME	M	40,000	40,000	40,000
11,878	**17,220**	**13,000**	**2 000 EQUIPMENT**		**95,913**	**56,000**	**56,000**
2,392	10,000	5,000	2010 0000 - FURNITURE & FURNISHINGS	M	11,180	6,000	6,000
9,486	7,220	8,000	2020 0000 - OFFICE MACHINES	M	84,733	50,000	50,000
508,293	**584,570**	**506,641**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**612,137**	**578,137**	**578,137**
85,826	105,000	100,000	3010 0000 - OFFICE SUPPLIES	M	105,000	102,000	102,000
1,035	3,500	1,300	3015 0000 - COMPUTER & DATA STORAGE SUPPLY	M	4,000	3,000	3,000
296,333	285,000	243,000	3020 0000 - POSTAGE	M	310,000	300,000	300,000
5,000	6,000	6,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	6,000	6,000	6,000
1,866	2,500	2,500	3040 0000 - OUTSIDE PRINTING	M	3,000	3,000	3,000
4,325	3,000	3,000	3080 0000 - RESEARCH & LAW BOOKS	M	4,980	4,980	4,980
0	1,500	500	3100 0000 - INSTRUCTIONAL SUPPLIES	M	1,500	1,500	1,500
0	2,000	1,000	3160 0000 - COMPUTER SOFTWARE	M	2,000	2,000	2,000
3,640	5,000	5,000	3500 0000 - OTHER: UNCLASSIFIED	M	5,000	5,000	5,000
54,925	70,000	70,000	3510 0000 - RENT: BUSINESS MACHINES & SYS	M	73,158	68,158	68,158
55,279	70,070	63,841	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	66,999	66,999	66,999
0	30,000	10,000	3650 0000 - REPAIRS: BUILDINGS	M	30,000	15,000	15,000
65	1,000	500	3770 0000 - ADVERTISING	M	500	500	500
1,348,165	**1,850,531**	**1,511,980**	**4 000 CONTRACTUAL EXPENSES**		**2,263,690**	**2,083,540**	**2,083,540**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
6,385	9,000	7,000	4015	0000	-CELLULAR COMMUNICATIONS	M	11,000	9,000	9,000
87,012	88,651	85,120	4070	0000	-MTA PAYROLL TAX	M	82,806	79,256	79,256
265,193	310,000	300,000	4140	0000	-TRANSPORTATION: INDIGENTS	M	310,000	310,000	310,000
0	8,500	2,000	4210	0000	-COMPUTER SERVICES	M	310,000	310,000	310,000
36	2,100	500	4310	0000	-EMPLOYEE MISC-EXPENSES	M	2,100	1,000	1,000
1,812	10,000	3,000	4320	0000	-MEALS: EMPLOYEES	M	7,000	6,000	6,000
26,068	35,000	30,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	30,000	30,000	30,000
1,399	4,000	2,000	4340	0000	-TRAVEL: OTHER	M	5,004	5,004	5,004
0	1,420	500	4360	0000	-EMPLOYEE TRAINING	M	1,420	1,420	1,420
290,278	650,000	350,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	772,500	600,000	600,000
0	47,573	47,573	4980	0000	-CONTRACTED AGENCIES	M	47,573	47,573	47,573
669,981	684,287	684,287		JEM1	-SERVISAIR, LLC	M	684,287	684,287	684,287
7,573,864	**8,454,498**	**8,329,121**	**8 000**		**EMPLOYEE BENEFITS**		**7,994,600**	**7,898,723**	**7,898,723**
4,899,886	5,738,731	5,738,731	8280	0000	-STATE RETIREMENT	M	5,486,128	5,486,128	5,486,128
1,946,724	1,964,392	1,915,200	8330	0000	-SOCIAL SECURITY	M	1,863,130	1,783,269	1,783,269
44,450	59,375	20,000	8350	0000	-UNEMPLOYMENT INSURANCE	M	20,000	20,000	20,000
682,804	692,000	655,190	8380	0000	-BENEFIT FUND CONTRIBUTION	M	625,342	609,326	609,326
8,957,648	**11,315,460**	**11,407,607**	**9 000**		**INTERFUND TRANSFERS**		**11,432,479**	**11,262,541**	**11,262,541**
7,641,723	8,376,526	8,468,673	9550	0000	-TR TO FD 039 SELF HLTH INS	M	9,402,951	9,278,752	9,278,752
1,315,925	1,410,381	1,410,381	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	1,286,127	1,286,127	1,286,127
0	1,528,553	1,528,553	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	743,401	697,662	697,662

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		175	182	183	182
01-6005-SOCIAL SERVICES-GENERAL ADMIN		73	77	78	77
1000-EXECUTIVE		7	7	8	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	2 N(001)	1
ASST TO COMM (SOC SRVCS)	23	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
1030-COMMISSIONER'S RESPONSE		5	6	6	6
SOCIAL SERVICES EXAM II	19	1	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	3	3	3	3
1160-CONTRACTS		5	5	5	5
ASST INTRGVMNTL REL COORD	26	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
CONTRACTS EXAMINER	20	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
1600-FINANCE & ADMINISTRATION		33	35	35	35
PRIN MANAGEMENT ANALYST	28	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
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
CONTRACTS TECHNICIAN	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	4	4	4	4
SENIOR ACCOUNT CLERK	14	FROM 36-6204-4500	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK (SP SPKG)	11	2	2	2	2
ACCOUNT CLERK	11	15	15	15	15
CLERK TYPIST	09	FROM 36-6204-4500	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1630-REVENUE		23	24	24	24
CHIEF ACCOUNTANT	31	1	1	1	1
ASSETS AND RESOURCES SUPV	26	1	1	1	1
SENIOR ASSETS ANALYST	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
ASSETS ANALYST	19	3	3	3	3
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
ACCOUNT CLERK	11	FROM 36-6204-4500	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$3,993,516	$3,993,516	$3,993,516
PLUS SALARY ADJUSTMENT			84,170	84,170	84,170
PLUS NEW POSITIONS			0	92,626	0
PLUS TRANSFERS IN			183,127	183,127	183,127
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			547,783-	720,214-	620,287-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,713,030	$3,633,225	$3,640,526

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6006-INFORMATION TECHNOLOGY		39	41	41	41
1580-ADMINISTRATION		39	41	41	41
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	3	3	3	3
PROGRAMMER ANALYST	24	FROM 36-6204-4500	1	1	1
OFFICE SYSTEMS ANALYST II	21	4	4	4	4
OFFICE SYSTEMS ANALYST I	19	5	5	5	5
OFFICE SYSTEMS ANALYST I	19	FROM 36-6204-4500	1	1	1
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			$2,259,422	$2,259,422	$2,259,422
PLUS SALARY ADJUSTMENT			52,366	52,366	52,366
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			153,457	153,457	153,457
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			257,955-	365,532-	280,625-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,207,290	$2,099,713	$2,184,620

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOUSING		51	53	53	53
01-6008-HOUSING DIVISION		51	53	53	53
5000-HOUSING,ADULT & EMPLMT SVC ADMIN		51	53	53	53
ASST DIV ADMIN OF SOC SVC	31	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3205	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3030	1	1	1
ASST BUREAU DIR OF SOC SER	26	2	2	2	2
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORK SUPERVISOR	24	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SENIOR ACCOUNTANT	24	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	1	1
COMMUNITY SERVICES COORD	23	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
SENIOR CASEWORKER	22	1	1	1	1
SOC SER HOUSING CONSULTNT	20	1	1	1	1
CASEWORKER	20	8	8	8	8
CASEWORKER	20	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM II	19	2	2	2	2
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	18	18	18	18
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3430	1	1	1
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	FROM 01-6015-3430	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
CLERK TYPIST	09	FROM 36-6204-4400	1	1	1
CLERK	09	FROM 36-6204-4400	1	1	1
TOTAL COST OF POSITIONS			$3,021,574	$3,021,574	$3,021,574
PLUS SALARY ADJUSTMENT			74,143	74,143	74,143
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			492,713	492,713	492,713
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			477,190-	477,190-	477,190-
LESS ESTIMATED TURNOVER SAVINGS			206,947-	324,603-	209,572-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,904,293	$2,786,637	$2,901,668

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
FAMILY & CHILDREN'S SERVICES		480	506	506	506
01-6010-FAMILY, CHILDREN AND ADULT SERVICES		480	506	506	506
2000-ADMINISTRATION		4	4	4	4
DIV ADMIN OF SOC SERVICES	34	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
2020-OPERATIONS SUPPORT		7	7	7	7
BUREAU DIR OF SOC SER	29	1	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
HEAD CLERK	18	1	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2200-CHILD WELFARE DIRECT SERVICES		360	358	358	358
BUREAU DIR OF SOC SER	29	3	3	3	3
ASST BUREAU DIR OF SOC SER	26	8	8	8	8
CASEWORK SUPERVISOR	24	37	37	37	37
CASEWORK SUPERVISOR	24	FROM 01-6008-5000	1	1	1
SENIOR CASEWORKER	22	57	57	57	57
SENIOR CASEWORKER	22	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CASEWORKER	22	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER	20	136	136	136	136
CASEWORKER	20	FROM 01-6008-5000	1	1	1
CASEWORKER	20	FROM 01-6010-2900	1	1	1
CASEWORKER	20	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER	20	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER (SPANISH SPKG)	20	30	30	30	30
CASEWORKER (SPANISH SPKG)	20	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	3	3	3	3
CASEWORKER TRAINEE	17	6	6	6	6
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
COMM SVC WORKER(SP SPKNG)	12	FROM 01-6010-2700	1	1	1
COMMUNITY SERVICE WORKER	12	22	22	22	22
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CLERK TYPIST	12	15	15	15	15
SENIOR CLERK TYPIST	12	FROM 01-6010-2700	1	1	1
CLERK TYPIST	09	24	24	24	24
CLERK TYPIST (SPAN SPEAK)	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2700-CHILD WELFARE SUPPORT SERVICES		65	72	72	72
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
ASST DIV ADMIN OF SOC SVC	31	FROM 01-6008-5000	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	1	1	1
CASEWORK SUPERVISOR	24	4	4	4	4
SR MED SVCS SPECIALIST	24	FROM 36-6204-4400	3	3	3
INVESTIGATOR III	23	1	1	1	1
SENIOR CASEWORKER	22	16	16	16	16
SENIOR CASEWORKER	22	FROM 01-6010-2200	1	1	1
CASEWORKER	20	13	13	13	13
CASEWORKER	20	FROM 01-6010-2200	2	2	2
CASEWORKER	20	FROM 01-6010-2900	1	1	1
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	3	3	3	3
CASEWORKER TRAINEE	17	1	1	1	1
SOCIAL SERVICES EXAM I	16	7	7	7	7
SOCIAL SERVICES EXAM I	16	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
NEIGHBORHOOD AIDE	13	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
COMMUNITY SERVICE WORKER	12	3	3	3	3
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2200	1	1	1
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2900	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
HOMEMAKER	10	1	1	1	1
CLERK TYPIST	09	2	2	2	2

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2900-ADULT PROTECTIVE SERVICES		44	43	43	43
BUREAU DIR OF SOC SER	29	2	2	2	2
CASEWORK SUPERVISOR	24	5	5	5	5
SENIOR CASEWORKER	22	8	8	8	8
SENIOR CASEWORKER	22	FROM 01-6010-2200	1	1	1
CASEWORKER	20	14	14	14	14
CASEWORKER	20	FROM 01-6010-2200	1	1	1
CASEWORKER	20	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	20	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
CASEWORKER (SPANISH SPKG)	20	FROM 01-6010-2200	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	1	1	1
SOCIAL SERVICES EXAM I	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
COMMUNITY SERVICE WORKER	12	3	3	3	3
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SENIOR CLERK TYPIST	12	3	3	3	3
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
3170-CHILD CARE SERVICES		0	22	22	22
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3170	2	2	2
COMMUNITY DEVEL PGRM TECH	21	FROM 01-6073-0200	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3170	3	3	3
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3170	4	4	4
SOCIAL SERVICES EXAM I	16	FROM 01-6010-2700	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3170	7	7	7
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2900	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6015-3170	1	1	1
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
CLERK TYPIST	09	FROM 01-6015-3170	1	1	1
TOTAL COST OF POSITIONS			$30,656,116	$30,656,116	$30,656,116
PLUS SALARY ADJUSTMENT			742,980	742,980	742,980
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			2,500,463	2,500,463	2,500,463
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			823,014-	823,014-	823,014-
LESS ESTIMATED TURNOVER SAVINGS			957,843-	1,938,225-	992,993-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$32,118,702	$31,138,320	$32,083,552

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
CLIENT BENEFITS		352	352	352	352
01-6015-CLIENT BENEFITS		352	352	352	352
3000-ADMINISTRATION		4	5	5	5
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	1	1	1
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
3030-CENTRAL SUPPORT SERVICES		9	8	8	8
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM II	19	2	2	2	2
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SOCIAL SERVICES EXAM I	16	4	4	4	4
3160-HEAP		23	24	24	24
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM III	23	3	3	3	3
SOCIAL SERVICES EXAM II	19	6	6	6	6
SOC SER EXAM I (SP SPKG)	16	2	2	2	2
SOCIAL SERVICES EXAM I	16	8	8	8	8
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

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3170-CHILD CARE		26	6	6	6
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM III	23	2	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOCIAL SERVICES EXAM II	19	3	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOC SER EXAM I (SP SPKG)	16	4	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOCIAL SERVICES EXAM I	16	2	2	2	2
SOCIAL SERVICES EXAM I	16	7	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
NEIGHBORHOOD AIDE	13	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
3205-PA/FOOD STAMPS CENTER OPERATIONS		12	13	13	13
SOCIAL SERVICES EXAM V	29	3	3	3	3
SOCIAL SERVICES EXAM V	29	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM IV	27	4	4	4	4
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3170	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK TYPIST	12	FROM 01-6015-3430	1	1	1
3420-PUBLIC ASSISTANCE ELIGIBILITY		141	149	149	149
SOCIAL SERVICES EXAM III	23	8	8	8	8
SOCIAL SERVICES EXAM II	19	15	15	15	15
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	4	4	4
SOC SER EXAM I (SP SPKG)	16	17	17	17	17
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	73	73	73	73
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
NEIGHBORHOOD AIDE	13	4	4	4	4
COMMUNITY SERVICE WORKER	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	14	14	14	14
CLERK TYPIST	09	FROM 36-6204-4500	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4500	1	1	1
CLERK	09	3	3	3	3
CLERK	09	FROM 36-6204-4400	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1

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FUND GENERAL FUND
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POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3430-PUBLIC ASSIST INCOME/MAINT/RECERT		137	147	147	147
SOCIAL SERVICES EXAM V	29	1	1	1	1
SENIOR ACCOUNTANT	24	FROM 01-6008-5000	1	1	1
SOCIAL SERVICES EXAM III	23	12	12	12	12
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	14	14	14	14
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4000	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	4	4	4
SOC SER EXAM I (SP SPKG)	16	11	11	11	11
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	79	79	79	79
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3170	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6008-5000	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SENIOR CLERK TYPIST	12	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
CLERK TYPIST	09	11	11	11	11
CLERK TYPIST	09	FROM 36-6204-4500	1	1	1
CLERK	09	2	2	2	2
CLERK	09	FROM 36-6204-4500	1	1	1
TOTAL COST OF POSITIONS			$18,781,521	$18,781,521	$18,781,521
PLUS SALARY ADJUSTMENT			477,500	477,500	477,500
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,468,355	1,468,355	1,468,355
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,552,769-	1,552,769-	1,552,769-
LESS ESTIMATED TURNOVER SAVINGS			1,441,979-	2,370,839-	2,132,257-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$17,732,628	$16,803,768	$17,042,350

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6016-PERSONNEL & SUPPORTIVE SERVICES		63	64	64	64
1100-PERSONNEL SERVICES		9	10	10	10
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
SENIOR ACCOUNT CLERK	14	FROM 36-6204-4500	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1140-SPECIAL INVESTIGATION UNIT		13	13	13	13
INVESTIGATOR III	23	2	2	2	2
INVEST II (SPNSH SPKING)	21	FROM 01-6016-1140	1	1	1
INVEST II (SPNSH SPKING)	21	1	TO 01-6016-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR II	21	4	4	4	4
INVESTIGATOR II	21	FROM 01-6016-1140	1	1	1
INVESTIGATOR II	21	1	TO 01-6016-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR I	17	1	1	1	1
FINGERPRINT TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK	09	1	1	1	1
1150-SECURITY		24	24	24	24
SR SECURITY GUARD	17	3	3	3	3
SR SECURITY GUARD	17	FROM 01-6016-1150	1	1	1
SR SECURITY GUARD	17	1	TO 01-6016-1150	TO 01-6016-1150	TO 01-6016-1150
SECURITY GUARD	13	20	20	20	20

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6016-PERSONNEL & SUPPORTIVE SERVICES (CONT)					
1200-FACILITIES MANAGEMENT		15	15	15	15
FACILITIES SPACE MANAGER	31	1	1	1	1
SECURITY SUPERVISOR	21	1	1	1	1
SAFETY OFFICER	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAIL ROOM SUPERVISOR	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
COURIER	12	5	5	5	5
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
CLERK	09	1	1	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
TOTAL COST OF POSITIONS			$3,096,218	$3,096,218	$3,096,218
PLUS SALARY ADJUSTMENT			57,174	57,174	57,174
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			201,284	201,284	201,284
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			152,344-	152,344-	152,344-
LESS ESTIMATED TURNOVER SAVINGS			795,245-	957,988-	869,639-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,407,087	$2,244,344	$2,332,693

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILD SUPPORT ENFORCEMEMT		147	148	148	148
01-6073-CHILD SUPPORT ENFORCEMENT BUR		147	148	148	148
0100-ADMINISTRATION		5	6	6	6
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	FROM 01-6073-0400	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
PRINCIPAL CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	FROM 01-6073-0200	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-ENFORCEMENT		70	67	67	67
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	7	7	7	7
CHILD SUPPORT SPCLST III	23	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
COMMUNITY DEVEL PGRM TECH	21	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
CHILD SUPPORT SPCLST II	20	7	7	7	7
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0500	1	1	1
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST I	17	34	34	34	34
CHILD SUPPORT SPCLST I	17	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	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	6	6	6	6
SENIOR CLERK TYPIST	12	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
ACCOUNT CLERK	11	FROM 01-6073-0400	1	1	1
CLERK TYPIST	09	5	5	5	5

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0300-INVESTIGATIONS		20	23	23	23
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	2	2	2	2
COMMUNITY SERVICES COORD	23	FROM 01-6008-5000	1	1	1
CHILD SUPPORT SPCLST II	20	1	1	1	1
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0200	1	1	1
CHILD SUPPORT SPCLST I	17	11	11	11	11
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0200	1	1	1
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6073-0200	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
0400-ACCOUNTING		35	33	33	33
CHIEF ACCOUNTANT	31	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	TO 01-6073-0100	TO 01-6073-0100	TO 01-6073-0100
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	19	19	19	19
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	4	4	4	4
ACCOUNT CLERK	11	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0500-SUPPORT OPERATIONS		17	19	19	19
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	FROM 01-6073-0200	1	1	1
CHILD SUPPORT SPCLST II	20	6	6	6	6
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	FROM 36-6204-4500	1	1	1
SENIOR CLERK TYPIST	12	7	7	7	7
SENIOR CLERK TYPIST	12	FROM 01-6073-0300	1	1	1
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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
01-6073 CHILD SUPPORT ENFORCEMENT BUR (CONT)					
TOTAL COST OF POSITIONS			$7,839,403	$7,839,403	$7,839,403
PLUS SALARY ADJUSTMENT			169,043	169,043	169,043
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			704,245	704,245	704,245
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			643,468-	643,468-	643,468-
LESS ESTIMATED TURNOVER SAVINGS			919,937-	1,411,224-	1,087,945-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,149,286	$6,657,999	$6,981,278

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,713	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			$314,254	$314,254	$314,254
PLUS SALARY ADJUSTMENT			8,348	8,348	8,348
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			22,983-	22,983-	55,241-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$299,619	$299,619	$267,361

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID COMPLIANCE FUND		503	467	467	467
36-6204-MEDICAID COMPLIANCE		503	467	467	467
4000-ADMINISTRATION		24	35	35	35
MEDICAL DIRECTOR-MA PGRM	38	1	1	1	1
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
SOCIAL SERVICES EXAM V	29	2	2	2	2
SOCIAL SERVICES EXAM V	29	1	TO 01-6015-3000	TO 01-6015-3000	TO 01-6015-3000
INVESTIGATIVE AUDITOR	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4500	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	3	3	3	3
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	1	1
MEDICAL SVCS SPECIALIST	23	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	3	3	3
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	2	2	2	2
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	8	8	8
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	2	2	2	2
4400-MEDICAL SERVICES		45	38	38	38
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	1	1	1	1
SR MED SVCS SPECIALIST	24	3	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
MEDICAL SVCS SPECIALIST	23	17	17	17	17
CASEWORKER	20	1	1	1	1
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	1	1	1	1
CLERK TYPIST	09	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
CLERK TYPIST	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
CLERK	09	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT		434	394	394	394
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	10	10	10	10
SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4000	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
PROGRAMMER ANALYST	24	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
SOCIAL SERVICES EXAM III	23	29	29	29	29
SOCIAL SERVICES EXAM III	23	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
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	61	61	61	61
SOCIAL SERVICES EXAM II	19	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM II	19	4	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM II	19	4	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM II	19	3	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
OFFICE SYSTEMS ANALYST I	19	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
INVESTIGATOR I	17	1	1	1	1
INVESTIGATOR I (SPANISH SPK)	17	1	1	1	1
SOC SER EXAM I (SP SPKG)	16	27	27	27	27
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6005-1030	TO 01-6005-1030	TO 01-6005-1030
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
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	185	185	185	185
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	8	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR ACCOUNT CLERK	14	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
SENIOR ACCOUNT CLERK	14	1	TO 01-6016-1100	TO 01-6016-1100	TO 01-6016-1100
PRINCIPAL CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
COMMUNITY SERVICE WORKER	12	7	7	7	7
SENIOR CLERK TYPIST	12	12	12	12	12
SENIOR CLERK TYPIST	12	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SENIOR CLERK TYPIST	12	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
ACCOUNT CLERK	11	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	40	40	40	40
CLERK TYPIST	09	FROM 36-6204-4400	1	1	1
CLERK TYPIST	09	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
CLERK TYPIST	09	2	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 TYPIST (SPAN SPEAK)	09	4	4	4	4
CLERK TYPIST (SPAN SPEAK)	09	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420

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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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT					
CLERK	09	6	6	6	6
CLERK	09	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
COMMUNITY SERVICE AIDE	05	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$26,764,903	$26,764,903	$26,764,903
PLUS SALARY ADJUSTMENT			806,053	806,053	806,053
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			934,628	934,628	934,628
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			2,989,487-	2,989,487-	2,989,487-
LESS ESTIMATED TURNOVER SAVINGS			2,137,488-	3,650,005-	3,176,073-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$23,378,609	$21,866,092	$22,340,024

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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	Effective Date
6	DSS	01-6008-5000-0006	Division Administrator of Social Services		Assistant Division Administrator of Social Services	2/3/14
7	DSS	01-6010-2200-0286	Casework Supervisor		Caseworker	2/3/14
8	DSS	01-6010-2200-0348	Senior Caseworker		Caseworker	2/3/14
8	DSS	01-6010-2900-0138	Senior Caseworker		Caseworker	2/3/14
9	DSS	01-6010-2200-0620	Casework Supervisor		Caseworker (Spanish Speaking)	2/3/14
10	DSS	01-6010-2200-0623	Caseworker		Caseworker (Spanish Speaking)	2/3/14
11	DSS	01-6010-2200-0518	Division Administrator of Social Services	01-6010-2200-0617	Caseworker (Spanish Speaking)	2/3/14
15	DSS	01-6010-2200-0534	Caseworker		Senior Caseworker	2/3/14
49	DSS	01-6006-1580-1150	Office Systems Analyst I	01-6006-1580-1090	Office Systems Analyst II	3/17/14
60	DSS	01-6005-1160-0014	Contracts Examiner	01-6005-1160-0003	Assistant Intergovernmental Relations Coordinator	3/31/14
61	DSS	01-6073-0200-1076	Child Support Specialist II	01-6073-0200-1050	Child Support Specialist III	3/31/14
62	DSS	01-6010-2900-0132	Caseworker	01-6010-2900-0206	Community Service Worker	3/31/14
63	DSS	36-6204-4400-1042	Senior Medical Services Specialist	36-6204-4400-1076	Medical Services Specialist	3/31/14
64	DSS	01-6016-1100-0610	Assistant Commissioner of Social Services		Division Administrator of Social Services	3/31/14
66	DSS	01-6010-2700-0080	Social Services Examiner III	01-6010-2700-0008	Social Services Examiner IV	3/31/14
67	DSS	36-6204-4400-1045	Senior Medical Services Specialist	36-6204-4400-1069	Medical Services Specialist	3/31/14
77	DSS	01-6010-2200-0626	Caseworker SS	01-6010-2200-0155	Senior Caseworker	4/14/14
94	DSS	01-6005-1600-1020	Accountant	01-6005-1600-1016	Senior Accountant	4/28/14
133	DSS	01-6008-5000-0136	Division Administrator of Social Services		Caseworker	6/9/14
146	DSS	01-6005-1600-1093	Account Clerk		Senior Account Clerk	6/23/14
147	DSS	36-6204-4500-1405	Investigator I	36-6204-4500-1407	Investigator I (Spanish Speaking)	7/7/14
162	DSS	01-6010-2200-0281	Senior Caseworker		Caseworker	8/4/14
162	DSS	01-6010-2200-0316	Senior Caseworker		Caseworker	8/4/14
163	DSS	01-6015-3420-3088	Social Services Examiner I	01-6015-3420-3019	Social Services Examiner III	8/4/14
169	DSS	01-6016-1150-0058	Security Guard	01-6016-1150-0006	Senior Security Guard	8/18/14
176	DSS	01-6073-0100-0009	Bureau Director of Social Services		Child Support Specialist I	9/1/14
177	DSS	36-6204-4000-0004	Director of Management & Research		Social Services Examiner V	9/1/14
178	DSS	01-6015-3205-3133	Social Services Examiner IV	01-6015-3205-3125	Social Services Examiner V	9/1/14
178	DSS	36-6204-4500-0036	Social Services Examiner IV	36-6204-4500-0004	Social Services Examiner V	9/1/14

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-4	DSS	01-6015-3205-3133	Social Services Examiner V		Social Services Examiner IV
EM-6	DSS	01-6010-2200-0149	Senior Caseworker		Caseworker (Spanish Speaking)
EM-6	DSS	01-6010-2200-0268	Caseworker		Caseworker (Spanish Speaking)
EM-21	DSS	01-6010-2200-0202	Senior Caseworker		Caseworker Supervisor
EM-22	DSS	01-6073-0200-1076	Child Support Specialist II		Child Support Specialist III
EM-23	DSS	01-6010-2200-0210	Senior Caseworker		Caseworker Supervisor
EM-29	DSS	01-6005-1160-0014	Contracts Examiner		Assistant Intergovernmental Relations Coordinator
EM-39	DSS	01-6010-2200-0307	Caseworker		Senior Caseworker
EM-40	DSS	01-6005-1160-0030	Senior Clerk Typist		Contracts Technician
EM-47	DSS	01-6010-2020-0038	Caseworker (Spanish Speaking)		Program Examiner
EM-57	DSS	01-6073-0100-0015	Principal Clerk		Intergovernmental Analyst I
EM-59	DSS	01-6010-2020-0001	Bureau Director of Social Services		Casework Supervisor
EM-70	DSS	01-6010-2700-0112	Senior Caseworker		Caseworker (filled as Trainee)
EM-77	DSS	36-6204-4000-0004	Director of Management & Research		Social Services Examiner V
EM-78	DSS	01-6010-2700-0015	Supervising Medical Service Specialist		Caseworker (Spanish Speaking)
EM-78	DSS	01-6010-2700-0020	Supervising Medical Service Specialist		Caseworker (Spanish Speaking)
EM-79	DSS	01-6010-2900-0102	Caseworker		Caseworker (Spanish Speaking)
EM-81	DSS	01-6010-2700-0007	Chief Accountant		Principal Accountant
EM-90	DSS	01-6015-3420-3084	Social Services Examiner I		Social Services Examiner I (Spanish Speaking)
EM-126	DSS	01-6073-0400-2040	Senior Clerk Typist		Principal Clerk
EM-136	DSS	01-6010-2700-0207	Caseworker		Caseworker (Spanish Speaking)
EM-142	DSS	01-6005-1030-0251	Social Services Examiner I		Program Examiner
EM-143	DSS	01-6015-3430-5235	Social Services Examiner I		Social Services Examiner I (Spanish Speaking)

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

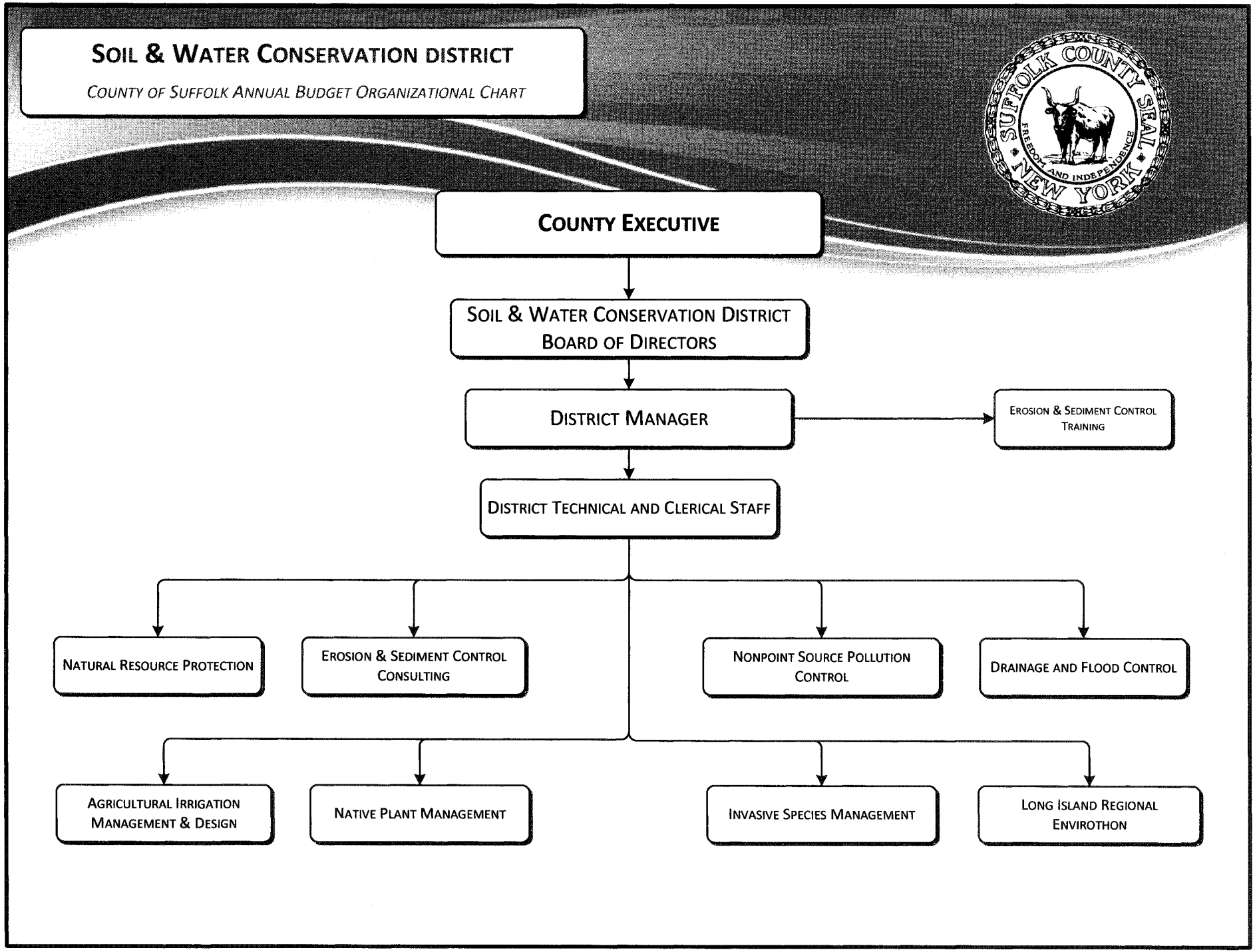
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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	6010	2900	0190	3706	0001	NEIGHBORHOOD AIDE	13	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DSS	01	6016	1100	0780	0907	0001	ADMINISTRATOR III	28	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
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 DISTRICT

Departmental Mission

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

Departmental Description

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

- *Agriculture* - Conservation planning through the Agricultural Environmental Management (AEM) process, management and design of sprinkler and micro-irrigation systems, design and implementation of engineering and agronomic practices to reduce soil erosion, 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* - Makes recommendations for Nutrient and Pesticide Management, recommendations to control stormwater surface runoff, and Watershed delineations.

- *Erosion and Sediment Control* - Develops or reviews Erosion and Sediment Control Plans for construction sites, reviews subdivision plans, and conducts site inventories and evaluations for Erosion and Sediment Control, as well as flooding issues.

- *Open Space Management* - Develops New York State Law "Conservation Plans" (regarding conservation of natural resources), recommends wildlife habitat improvements or development, recommends plant materials, and addresses 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.

- *Invasive Species Management* - Assists the Suffolk County Invasive Species Task Force in providing scientific and technical knowledge.

SOIL AND WATER CONSERVATION DISTRICT

Activities and Accomplishments

1. Administered and implemented an Environmental Benefit Project to protect groundwater, through an agreement with the New York State Department of Environmental Conservation (NYSDEC) to install Agricultural Handling Facilities preventing chemical spillage into Suffolk County's sole source aquifer. In 2014, the SWCD completed a generic design that can be used on all farms and vineyards and was given approval by USDA Natural Resources Conservation Service's State Engineer in May 2014.
2. Managed New York State Grants through Rounds XVII and XVIII of the Agricultural Non-Point Source Control and Abatement Program in Sole Source Aquifer Zone 4 for the replacement of 64 Fuel Storage tanks for a total of $271,650 State cost-sharing on 12 farms eliminating non-compliant, outdated tanks that are failing. This grant cost-shared the replacement of 23 tanks from 2012 to 2013. The District's Round XIX grant application was approved for $99,938 State funding for the replacement of Fuel Storage tanks on 21 farms for 2013-2017.
3. Due to the success of the grant funded rain garden installation in the Suffolk County Cornell Building parking lot in 2012/13, the District was awarded another NYS Performance Measure Grant of $6,000 to design and implement another rain garden adjacent to James Creek in Mattituck within the Town of Southold in 2013/14.
4. Coordinated the 16th Annual Long Island Regional Envirothon, held at the Usdan Center for the Creative and Performing Arts in Suffolk 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, which was Sustainable Local Agriculture/Locally Grown in 2014, with winners Wantagh and Sachem High Schools going on to compete on the state and national levels.
5. Organized the second Long Island Green Infrastructure Conference hosted by the Brookhaven National Lab, which promotes and educates attendees on the use of many green infrastructure practices in order to understand and implement the latest innovations in energy use and water resource protection.
6. Provided the following conservation assistance in 2013: 831 requests for assistance, 228 site reviews, 58 government assistance and 76 conservation practices installed.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Soil And Water Conservation
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
306,030	**320,891**	**320,709**	**Soil And Water Conservation GRAND TOTAL**		**418,782**	**418,782**	**370,048**
306,030	**320,891**	**320,709**	**001 - SWC - 8730 - SOIL & WATER CONSERVATION DIST**		**418,782**	**418,782**	**370,048**
303,782	**317,604**	**317,604**	**1 000 PERSONAL SERVICES**		**406,185**	**406,185**	**357,451**
6,050	6,050	6,050	1060 0000 - LONGEVITY PAY		6,050	6,050	6,050
297,267	311,079	311,079	1100 0000 - PERMANENT SALARIES		399,660	399,660	350,926
465	475	475	1120 0000 - OVERTIME SALARIES		475	475	475
2,248	**2,770**	**2,588**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,898**	**4,898**	**4,898**
409	475	475	3010 0000 - OFFICE SUPPLIES		475	475	475
189	143	143	3020 0000 - POSTAGE		143	143	143
1,650	1,897	1,897	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		4,025	4,025	4,025
0	73	73	3210 0000 - FARM & AGRICULTURAL SUPPLIES		73	73	73
0	182	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		182	182	182
0	**517**	**517**	**4 000 CONTRACTUAL EXPENSES**		**7,699**	**7,699**	**7,699**
0	137	137	4310 0000 - EMPLOYEE MISC-EXPENSES		137	137	137
0	380	380	4340 0000 - TRAVEL: OTHER		7,562	7,562	7,562

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

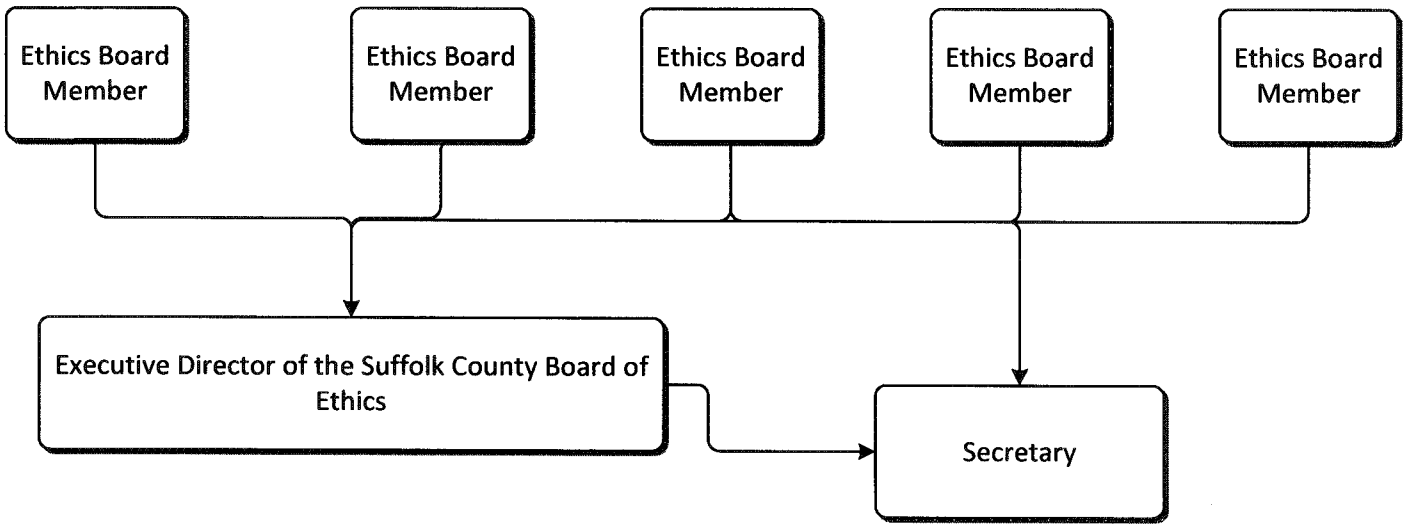
DEPARTMENT SOIL & WATER CONSERVATION
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 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			$347,379	$347,379	$347,379
PLUS SALARY ADJUSTMENT			5,204	5,204	5,204
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			59,943-	0	48,734-
OTHER ADJUSTMENTS			101,020+	47,077+	47,077+
NET APPROPRIATION			$393,660	$399,660	$350,926

FORM: IFS321

SUFFOLK COUNTY BOARD OF ETHICS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



SUFFOLK COUNTY BOARD OF ETHICS

Departmental Mission

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.

Department Description

The Suffolk County Board of Ethics was established pursuant to Local Law No. 56-2011, which became effective in March 2012. The Board was fully formed in the summer of 2012, and has established its office in Yaphank.

The Suffolk County 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 2 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.

SUFFOLK COUNTY BOARD OF ETHICS

Activities and Accomplishments

In 2013, the Suffolk County Board of Ethics ("the Board") convened 23 times from January 1, 2013 through December 31, 2013. During the course of the year, the Board executed four major legal initiatives as follows:

1. Regulation of the Suffolk County Annual Financial Disclosure Statements - One of the largest legal initiatives that the Board incurs is the regulation and management of the county's Financial Disclosure Statements. In 2013, the Board received and reviewed 519 Financial Disclosure Statements; and in 2014 there were 513 required filers.

2. Conducting Ethics Trainings - The Board exceeded the 2013 statutory requirement of one training seminar and provided trainings at nine (9) in-person lectures for 153 employees from various Suffolk County Departments.

3. Rendering Advisory Opinions on Ethics Law - In 2013, the Board received 22 written requests for Advisory Opinions regarding the Suffolk County Ethics Laws. Of these, 14 received a formal written Advisory Opinion.

4. Commencing Investigations/Adjudications on the Ethics Laws - In 2013, The Board received 8 formal written outside complaints that were found to have no reasonable cause to allege a violation of the Suffolk County Ethics Laws. The Board received no formal complaints that passed the reasonable cause threshold.

2015 Executive Recommendations

I am recommending a 2015 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 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Suffolk County Ethics Board
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
217,183	**302,416**	**263,836**	**Suffolk County Ethics Board GRAND TOTAL**	**359,308**	**300,711**	**300,711**
217,183	**302,416**	**263,836**	**001 - COE - 1120 - SUFFOLK COUNTY ETHICS BOARD**	**359,308**	**300,711**	**300,711**
146,300	**153,246**	**151,466**	**1 000 PERSONAL SERVICES**	**218,006**	**160,409**	**160,409**
146,300	151,558	150,966	1100 0000 - PERMANENT SALARIES	215,318	158,721	158,721
0	1,688	500	1120 0000 - OVERTIME SALARIES	2,688	1,688	1,688
0	**0**	**0**	**2 000 EQUIPMENT**	**1,000**	**0**	**0**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS	1,000	0	0
5,389	**9,170**	**6,370**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**7,170**	**7,170**	**7,170**
1,436	2,500	1,700	3010 0000 - OFFICE SUPPLIES	2,500	2,500	2,500
0	1,000	500	3020 0000 - POSTAGE	1,000	1,000	1,000
0	500	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	500	500	500
0	1,000	1,000	3080 0000 - RESEARCH & LAW BOOKS	0	0	0
429	2,000	1,000	3100 0000 - INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000
3,524	2,170	2,170	3510 0000 - RENT: BUSINESS MACHINES & SYS	2,170	2,170	2,170
65,494	**140,000**	**106,000**	**4 000 CONTRACTUAL EXPENSES**	**133,132**	**133,132**	**133,132**
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS	632	632	632
20	6,000	1,000	4340 0000 - TRAVEL: OTHER	1,000	1,000	1,000
65,474	134,000	105,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	131,500	131,500	131,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

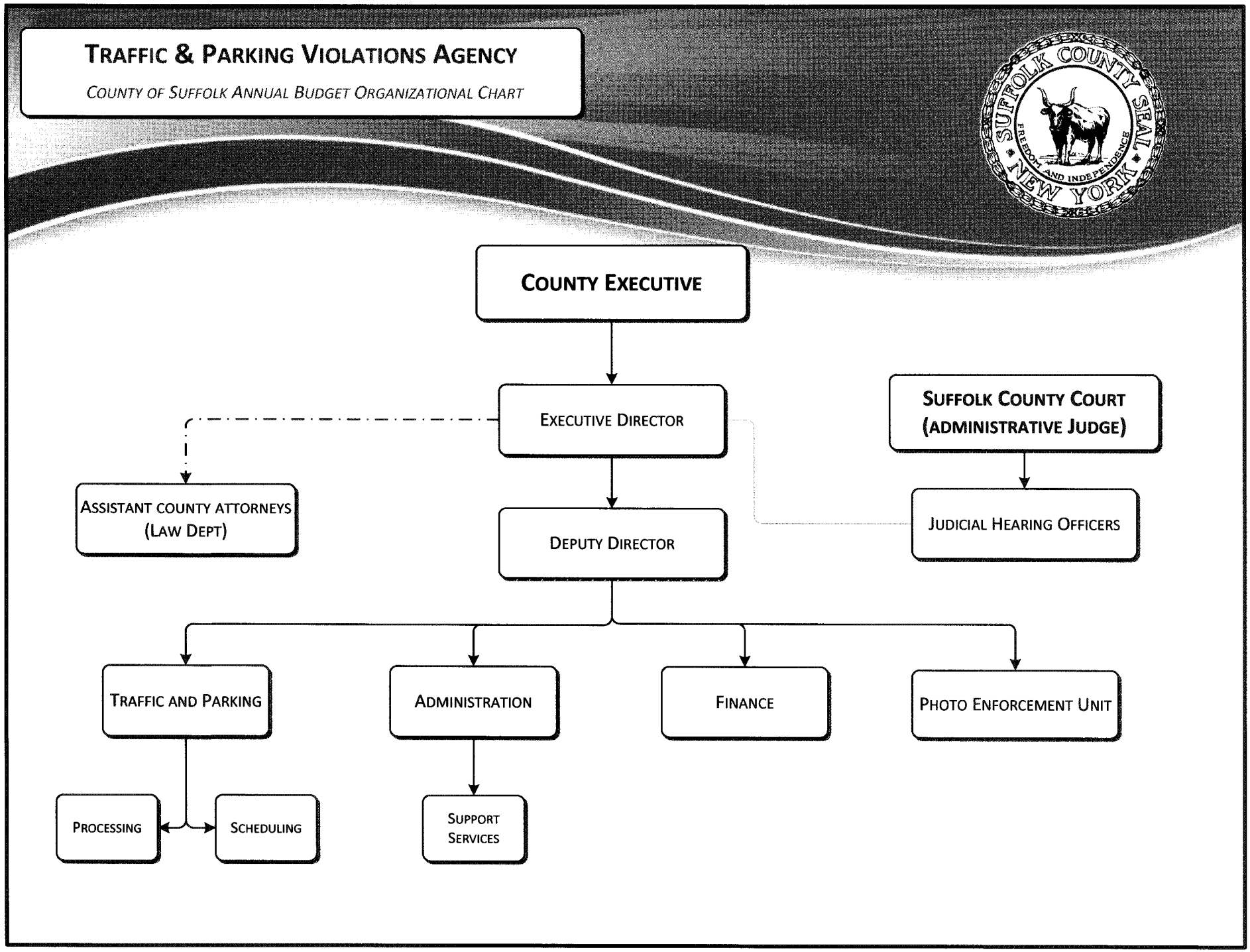
DEPARTMENT SUFF COUNTY ETHICS BOARD
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		2	4	2	2
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		2	4	2	2
01-1120-SUFFOLK COUNTY ETHICS BOARD		2	4	2	2
0100-SUFFOLK COUNTY ETHICS BOARD		2	4	2	2
EXEC DIR OF SC BOARD OF ETHICS	32	1	1	1	1
ATTORNEY (DEPARTMENTAL)	30	0	1 N(001)	0	0
SECRETARY	17	1	1	1	1
PARALEGAL ASSISTANT	14	0	1 N(001)	0	0
TOTAL COST OF POSITIONS			$151,558	$151,558	$151,558
PLUS SALARY ADJUSTMENT			4,983	4,983	4,983
PLUS NEW POSITIONS			66,311	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			9,580-	0	0
OTHER ADJUSTMENTS			2,046+	2,180+	2,180+
NET APPROPRIATION			$215,318	$158,721	$158,721

FORM: IFS321

TRAFFIC & PARKING VIOLATIONS AGENCY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



TRAFFIC AND PARKING VIOLATIONS AGENCY

Departmental Mission

The mission of the Suffolk County Traffic and Parking Violations Agency's 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.

Departmental Description

The 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.

Activities and Accomplishments

1. Continued clearing the back log of cases from the New York State Department of Motor Vehicles (DMV) that included not guilty pleas and old summonses.

2. 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 $55.

3. The Red Light Safety Program was transferred from the County Attorney's Office to the Suffolk County Traffic and Parking Violations Agency and 501 communities have red light cameras as of July 2014. 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), in 2012, 683 people were killed and an estimated 133,000 were injured in crashes that involved red light running.

TRAFFIC AND PARKING VIOLATIONS AGENCY

4. 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. The 2012 data reflects an overall decrease in accidents involving injury by 10.4%. The analyzed data provided to us by NYSDOT is the most current data available as of September 26, 2013.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Traffic & Parking Violations Agency which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2015.

Major recommendations are as follows:

1. Included revenue of $2.5 million in net revenue for the School Speed Camera Program whereby cameras will be placed in school zones in an effort to increase public safety in areas that are heavily populated with children. In anticipation of the program beginning late in 2015, four (4) Senior Clerk Typist positions have been included to help with photo enforcement initiatives. In addition, funding has been increased for temporary salaries.
2. To provide better oversight and accountability one (1) Senior Security Guard and three (3) Security Guards have been transferred to the agency from the Department of Public Works.
3. At the request of the Agency, funding of $250,000 has been included for an anticipated contract for Interpreter Services.
4. Traffic and Parking Violations Agency's revenues will be used to support operations in the Police District where all violations are currently generated.
5. Funding has been included to implement a collections effort on all the unpaid traffic violations.
6. Two (2) new titles and two (2) new positions (Assistant to the Director of TPVA & Traffic Court Supervisor) were created to assist the agency with an increased workload.
7. At the request of the Department, two (2) new titles (Traffic Court Clerk and Senior Traffic Court Clerk) were added to the Salary & Classification Plan to realign staff with the operations they perform.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Traffic Violations Bureau
FUND 136

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
7,251,551	**11,503,932**	**11,037,135**	**Traffic Violations Bureau GRAND TOTAL**		**10,974,015**	**10,983,593**	**10,983,593**
1,614,461	**11,503,932**	**11,037,135**	**136 - TVB - 1130 - TRAFFIC VIOLATIONS BUREAU**		**10,974,015**	**9,478,573**	**9,478,573**
973,803	**2,039,677**	**1,499,501**	**1 000 PERSONAL SERVICES**		**2,010,950**	**1,931,223**	**1,931,223**
116	0	5,910	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	43	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,773	2,700	2,700	1060 0000 - LONGEVITY PAY		2,700	2,700	2,700
11,497	0	5,454	1080 0000 - RETRO & VACATION PAY		0	0	0
887,511	1,536,977	1,207,120	1100 0000 - PERMANENT SALARIES		1,800,000	1,720,273	1,720,273
2,847	0	5,395	1120 0000 - OVERTIME SALARIES		5,000	5,000	5,000
67,741	500,000	260,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		200,000	200,000	200,000
0	0	5,000	1270 0000 - DISABILITY INCOME		0	0	0
0	0	1,536	1380 0000 - DEFERRED PAY		0	0	0
678	0	2,250	1400 0000 - CLEANING ALLOWANCE		2,250	2,250	2,250
641	0	4,093	1620 0000 - OT - STRAIGHT TIME		1,000	1,000	1,000
25,584	**235,000**	**150,000**	**2 000 EQUIPMENT**		**331,500**	**286,500**	**286,500**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		100,000	75,000	75,000
11,995	15,000	5,000	2020 0000 - OFFICE MACHINES		10,000	10,000	10,000
6,304	0	0	2090 0000 - RADIO & COMMUNICATION		1,500	1,500	1,500
7,286	220,000	145,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		220,000	200,000	200,000
100,870	**1,124,479**	**177,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**615,500**	**427,500**	**427,500**
36,762	32,000	32,000	3010 0000 - OFFICE SUPPLIES		50,000	40,000	40,000
22,883	100,000	50,000	3020 0000 - POSTAGE		100,000	75,000	75,000
0	500	0	3080 0000 - RESEARCH & LAW BOOKS		500	500	500
0	600,000	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	0	3310 0000 - CLOTHING & ACCESSORIES		25,000	25,000	25,000
29,806	25,000	61,000	3460 0000 - BANK SERVICE CHARGES		75,000	75,000	75,000
1,427	351,979	10,000	3500 0000 - OTHER: UNCLASSIFIED		350,000	200,000	200,000
9,992	15,000	12,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		15,000	12,000	12,000
0	0	12,600	3650 0000 - REPAIRS: BUILDINGS		0	0	0
258,136	**8,104,776**	**9,108,655**	**4 000 CONTRACTUAL EXPENSES**		**8,016,065**	**6,833,350**	**6,833,350**
6,946	5,000	12,500	4010 0000 - TELEPHONE & TELEGRAPH		10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
3,607	8,276	5,260	4070 0000 - MTA PAYROLL TAX		7,007	7,478	7,478
0	100	0	4320 0000 - MEALS: EMPLOYEES		100	100	100
0	100	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	100	100
0	1,200	0	4340 0000 - TRAVEL: OTHER		100	100	100
247,583	7,890,100	8,826,945	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		7,998,758	6,815,572	6,815,572
0	0	263,950	4752 0000 - TRAFFIC VIOLATION AGENCY REFUNDS		0	0	0
0	200,000	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
38,249	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
26,965	0	0	8330 0000 - SOCIAL SECURITY		0	0	0
11,284	0	0	8380 0000 - BENEFIT FUND CONTRIBUTION		0	0	0
217,819	**0**	**101,379**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
6,471	0	101,379	9550 0000 - TR TO FD 039 SELF HLTH INS		0	0	0
211,348	0	0	9820 0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
0	**0**	**0**	**136 - TVB - 1140 - SPEED CAMERA**		**0**	**1,505,020**	**1,505,020**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**85,000**	**85,000**
0	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	85,000	85,000
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**1,420,020**	**1,420,020**
0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	1,420,020	1,420,020
174,908	**0**	**0**	**136 - TVB - 1425 - RED LIGHT CAMERAS**		**0**	**0**	**0**
173,788	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,100	0	0	1060 0000 - LONGEVITY PAY		0	0	0
142,055	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
30,633	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
1,120	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,120	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
5,462,182	**0**	**0**	**136 - TVB - 1496 - RED LIGHT CAMERAS**		**0**	**0**	**0**
5,462,182	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,462,182	0	0	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	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		37	37	48	48
TOTAL PERMANENT POSITIONS:					
TRAFFIC VIOLATIONS BUREAU		37	37	48	48
27-1130-TRAFFIC VIOLATIONS AGENCY		37	37	48	48
0100-ADMINISTRATION		7	7	8	8
EXEC DIR TRAF & PARK VIOL AGNC	39	1	1	1	1
DEPUTY DIRECTOR OF TPVA	34	1	1	1	1
ASST TO DIR TRAF&PKG VIOL AGCY	22	0	0	1 N(001)	1 N(001)
RESEARCH ANALYST	20	1	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	TO 27-1130-0400	TO 27-1130-0400
ACCOUNT CLERK/TYPIST	11	FROM 27-1130-0200	0	1	1
CLERK TYPIST	09	2	2	2	2
0200-FINANCE UNIT		12	12	11	11
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	5	5	5	5
ACCOUNT CLERK/TYPIST	11	1	1	TO 27-1130-0100	TO 27-1130-0100
CASHIER	08	3	3	3	3
0300-TRAFFIC & PARKING COURT		13	13	16	16
TRAFFIC COURT SUPERVISOR	17	0	0	1 N(001)	1 N(001)
JUSTICE COURT CLERK	14	10	10	10	10
JUSTICE COURT CLERK	14	FROM 27-1130-0400	0	2	2
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	2	2	2	2
0400-PHOTO ENFORMCEMENT UNIT		5	5	8	8
JUSTICE COURT CLERK	14	2	2	TO 27-1130-0300	TO 27-1130-0300
PRINCIPAL CLERK	14	FROM 27-1130-0100	0	1	1
SENIOR CLERK TYPIST	12	0	0	4 N(004)	4 N(004)
SENIOR CLERK	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION JUDICIAL

POSITION TITLE	GR	2014 MODIFIED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
27-1130-TRAFFIC VIOLATIONS AGENCY (CONT)					
0500-SECURITY		0	0	5	5
SR SECURITY GUARD	17	FROM 01-1611-2000	0	1	1
SECURITY GUARD	13	FROM 01-1611-2000	0	4	4
TOTAL COST OF POSITIONS			$1,540,362	$1,540,362	$1,540,362
PLUS SALARY ADJUSTMENT			65,293	65,293	65,293
PLUS NEW POSITIONS			0	212,798	212,798
PLUS TRANSFERS IN			0	398,171	398,171
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	142,435-	142,435-
LESS ESTIMATED TURNOVER SAVINGS			0	349,898-	353,916-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,605,655	$1,724,291	$1,720,273

FORM: IFS321

TRAFFIC AND PARKING VIOLATIONS AGENCY

Reclassifications

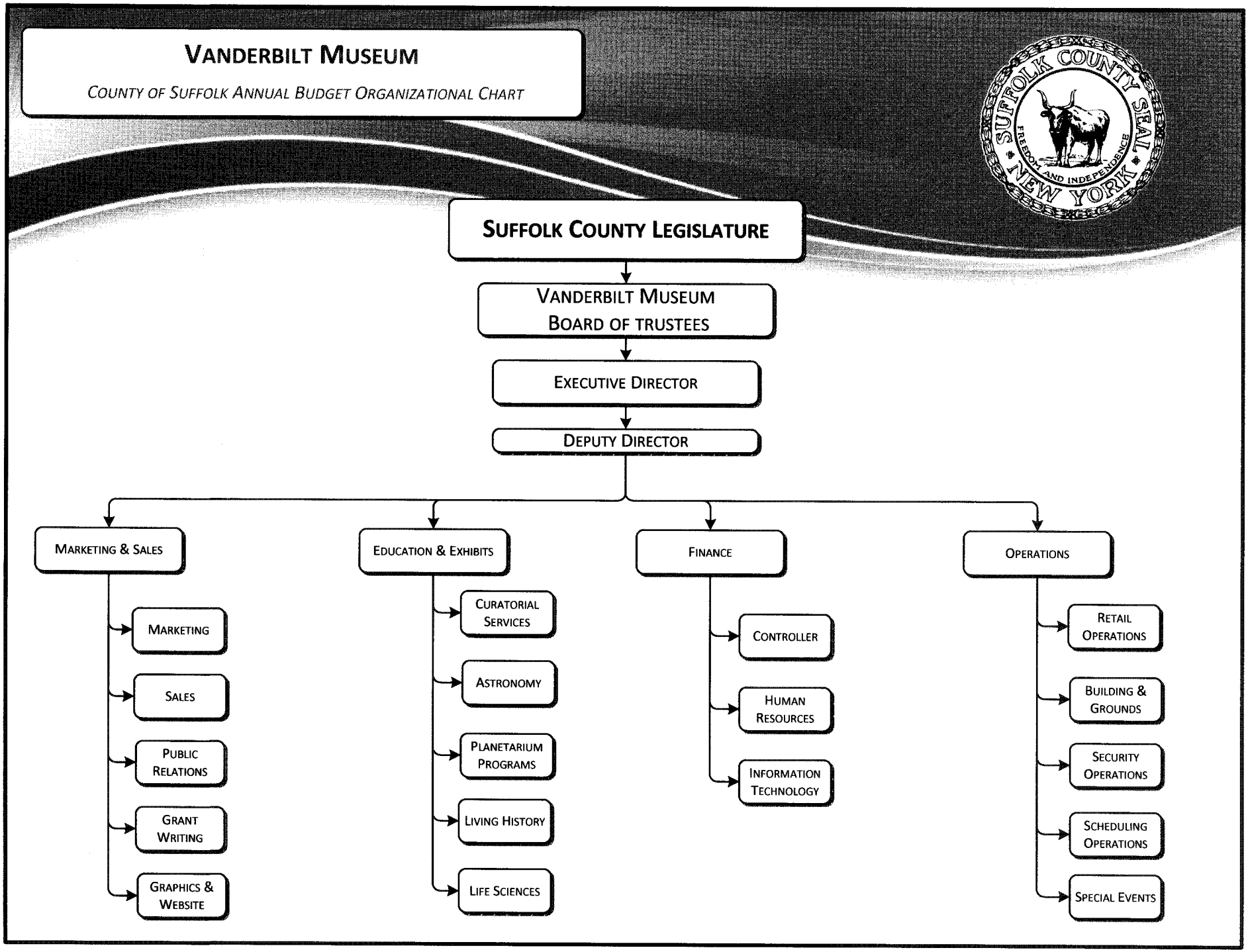
Modification #	Dept.	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
51	TPVA	27-1130-0300-0031	Clerk Typist (Spanish Speaking)	27-1130-0300-0020	Justice Court Clerk	3/17/14
52	TPVA	27-1130-0400-0010	Senior Clerk		Justice Court Clerk	3/17/14
91	TPVA	27-1130-0400-0011	Senior Clerk		Justice Court Clerk	4/28/14

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-5	TPVA	27-1130-0400-0010	Senior Clerk		Justice Court Clerk
EM-5	TPVA	27-1130-0400-0011	Senior Clerk		Justice Court Clerk

VANDERBILT MUSEUM

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



VANDERBILT MUSEUM

Departmental Mission

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 are central to ensuring public enrichment.

Department Description

- The Museum is charged with the year-round maintenance and 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.

Activities and Accomplishments

The Vanderbilt Museum, made significant progress in physical improvements, continued program expansion and receipt of major financial gifts in 2013.

1. The Planetarium reopened March 15, 2013 after a renovation and technological update was completed. The Charles and Helen Reichert Family Foundation, Inc. pledged a historic gift of $1.7 million over 20 years to support the Planetarium, its programs and its future. The facility has been renamed the Charles and Helen Reichert Planetarium to acknowledge this generous gift.
2. William Rogers, a longtime Museum benefactor and member of the Vanderbilt Board of Trustees, and his wife Mollie, also gave a significant private gift of $100,000 to support the Planetarium. The Planetarium Theater has now been named the William and Mollie Rogers Theater to honor their continued support and dedication to the Vanderbilt's mission.
3. In 2013, the Planetarium welcomed 67,000 visitors generating revenue of $500,000.

VANDERBILT MUSEUM

4. Another crucial gift received in 2013 financed the renovation of the Stoll Wing animal habitats and the restoration of 20 mounted animal heads. Lynnda Speer, granddaughter of Judge Charles H. Stoll (1887-1988), the Museum's late trustee and benefactor and a big-game hunter, provided $100,000 for the renovation to the Stoll Wing.
5. The Vanderbilt rolled out its new mobile, science-education outreach program, *Traveling Classroom: Discovering the Universe*, in October 2013, made possible by a $13,000 grant from the National Grid Foundation. Housed in a 37-foot customized recreational vehicle and staffed by astronomy educators, the Classroom visits regional schools. The program served 2,000 students during the school year.
6. From January 2013 through June 2014, 255 schools participated in museum-education programs, including schools from the east end communities of Bridgehampton, Calverton, East Moriches, Eastport, Greenport, Hampton Bays, Riverhead, Southold and Wainscott.
7. In an effort to maintain and increase visitorship, the Planetarium is constantly introducing new programs. In the past year, three new public shows premiered: *Earth, Moon and Sun*; *Black Holes: Journey into the Unknown* and the in-house produced show, *Musical Space Journey*. Summer 2014 included a new program designed to spark students' interest in astronomy, *Young Adult Stellar Discussions*.
8. During 2013 and spring 2014, the Museum allocated $35,000 for tree work, including removal of hurricane-damaged trees, and the trimming of trees on the grounds to open up views of the mansion and the waterfront. This work, along with the ongoing projects of the Vanderbilt crew, is restoring the beauty and appeal of the park-like grounds.

2015 Executive Recommendations

I am recommending a 2015 Operating Budget for the Vanderbilt Museum which provides adequate resources for the Museum to meet its core goals while assuring a balanced budget in 2015.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,011,663	**2,109,141**	**2,020,839**	**Vanderbilt Museum GRAND TOTAL**		**2,331,118**	**2,274,918**	**2,274,918**
2,011,663	**2,109,141**	**2,020,839**	**708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM**		**2,331,118**	**2,274,918**	**2,274,918**
893,381	**1,120,043**	**1,105,165**	**1 000 PERSONAL SERVICES**		**1,249,157**	**1,192,957**	**1,192,957**
338,378	498,043	475,265	1100 0000 - PERMANENT SALARIES		554,500	554,500	554,500
19,583	12,000	7,000	1120 0000 - OVERTIME SALARIES		10,000	10,000	10,000
535,420	610,000	622,900	1130 0000 - TEMPORARY SALARIES - NO FRINGE		684,657	628,457	628,457
19,604	**20,000**	**4,100**	**2 000 EQUIPMENT**		**15,000**	**15,000**	**15,000**
19,604	20,000	4,100	2030 0000 - PURCHASE OF AUTOMOBILES		15,000	15,000	15,000
339,206	**314,150**	**307,523**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**304,000**	**304,000**	**304,000**
16,877	10,000	7,935	3010 0000 - OFFICE SUPPLIES		10,000	10,000	10,000
3,723	3,000	4,000	3020 0000 - POSTAGE		4,000	4,000	4,000
6,411	5,000	8,500	3040 0000 - OUTSIDE PRINTING		10,000	10,000	10,000
35,651	40,000	45,000	3050 0000 - FUEL FOR HEATING		50,000	50,000	50,000
1,690	1,500	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
5,799	15,000	12,000	3100 0000 - INSTRUCTIONAL SUPPLIES		15,000	15,000	15,000
14,382	12,000	10,000	3150 0000 - GASOLINE & MOTOR OIL		10,000	10,000	10,000
0	1,000	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
13,070	10,000	8,000	3190 0000 - TOOLS & IMPLEMENTS		10,000	10,000	10,000
26,561	10,000	15,000	3250 0000 - BUILDING MATERIALS		10,000	10,000	10,000
2,490	1,000	2,000	3310 0000 - CLOTHING & ACCESSORIES		2,000	2,000	2,000
9,986	7,500	7,920	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		8,000	8,000	8,000
107,587	55,000	118,487	3500 0000 - OTHER: UNCLASSIFIED		85,000	85,000	85,000
6,322	9,000	9,852	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,000	10,000	10,000
150	1,000	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
15,329	12,000	8,000	3630 0000 - REPAIRS: LICENSED VEHICLES		15,000	15,000	15,000
0	52,000	0	3650 0000 - REPAIRS: BUILDINGS		0	0	0
4,230	15,000	3,500	3770 0000 - ADVERTISING		5,000	5,000	5,000
2,822	4,000	3,500	3810 0000 - LANDSCAPING		4,000	4,000	4,000
45,508	35,000	25,000	3910 0000 - ITEMS FOR RESALE		35,000	35,000	35,000
1,160	2,500	2,500	3920 0000 - LAUNDRY & SANITATION		2,500	2,500	2,500
10,608	10,150	13,329	3930 0000 - CARTAGE		13,500	13,500	13,500
8,850	2,500	1,000	3935 0000 - OTHER COLLECTIONS		2,500	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
538,426	**408,000**	**367,052**	**4 000**	**CONTRACTUAL EXPENSES**			**485,000**	**485,000**	**485,000**
27,757	34,000	25,479	4010	0000	- TELEPHONE & TELEGRAPH		27,000	27,000	27,000
131,213	135,000	132,000	4020	0000	- LIGHT, POWER & WATER		140,000	140,000	140,000
0	500	0	4310	0000	- EMPLOYEE MISC-EXPENSES		500	500	500
5,462	1,500	1,500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		2,500	2,500	2,500
341,415	150,000	168,056	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		230,000	230,000	230,000
32,579	87,000	40,017	4890	0000	- INSURANCE PREMIUMS		85,000	85,000	85,000
221,046	**246,948**	**236,999**	**8 000**	**EMPLOYEE BENEFITS**			**277,961**	**277,961**	**277,961**
29,791	24,902	21,263	8280	0000	- STATE RETIREMENT		26,000	26,000	26,000
68,509	85,683	84,545	8330	0000	- SOCIAL SECURITY		95,000	95,000	95,000
0	250	0	8340	0000	- FLEXIBLE BENEFITS		250	250	250
5,055	3,000	2,500	8350	0000	- UNEMPLOYMENT INSURANCE		3,000	3,000	3,000
104,830	121,465	115,599	8360	0000	- HEALTH INSURANCE		138,711	138,711	138,711
12,861	11,648	13,092	8380	0000	- BENEFIT FUND CONTRIBUTION		15,000	15,000	15,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,498	62,348	62,348	62,348	62,348	62,348
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY IN	4980		191,117	190,669	190,669	186,632	190,669	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		3,544	5,000	5,000	0	0	0
192	EDP	JLV1	6415	AFRICAN AMERICAN FILM FESTI	4980		0	0	0	0	0	5,000
001	HSV	JAD1	4310	ALTERNATIVES COUNSELING C	4980		0	2,171	2,171	0	0	0
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIE	4980		3,476	5,000	5,000	0	0	5,000
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL O	4980		0	12,500	12,500	0	0	12,500
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY	4980		3,797	5,000	5,000	0	5,000	5,000
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATIO	4980		5,000	5,000	5,000	0	5,000	5,000
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL S	4980		10,000	5,000	5,000	0	0	5,000
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUN	4980		6,000	7,000	7,000	0	0	7,000
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,343	7,343	6,966	7,343	7,343
192	EDP	JQZ1	6414	BARE BONES THEATER COMPA	4980		0	5,000	5,000	0	0	5,000
192	PKS	JIF1	7512	BAY SHORE HISTORICAL SOCIE	4980		4,820	0	0	0	0	0
192	EDP	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIAT	4980		4,866	5,000	5,000	0	0	5,000
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF	4980		0	5,000	5,000	0	0	5,000
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMM	4980		11,000	10,000	10,000	0	0	10,000
001	EXE	ABC1	7325	BELLPORT COMM ACTION COM	4980		155,958	155,497	155,497	150,245	155,497	155,497
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND	4980		267,384	283,100	283,100	0	0	0
001	HSV	ABN1	4310	BOCES II	4980		1,175,839	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	10,000	30,000
001	PRO	JRU1	3199	BOYS AND GIRLS CLUB OF BEL	4980	M	0	0	7,500	0	0	0
001	EXE	JTW1	7320	BRENTWOOD ASSOCIATION OF	4980		0	0	0	0	0	5,000
192	EDP	JTL1	6414	BRENTWOOD CHAMBER OF CO	4980		0	0	0	0	0	5,000
192	PKS	JRD1	7512	BRENTWOOD HISTORICAL SOCI	4980		0	8,500	8,500	0	0	0
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		-4,180	0	0	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CO	4980		56,132	53,396	53,396	50,659	53,396	50,659
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & R	4980		33,928	40,617	40,617	38,535	40,617	40,617
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		211,496	212,104	212,104	206,828	212,104	212,104
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		19,578	0	0	0	0	0
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,922	22,088	22,088	22,088	22,088	22,088
001	PRO	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	0	0	9,500	0	0	0
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,388	8,346	8,346	7,969	8,346	8,346
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOS	4980		163,016	163,016	163,016	163,016	163,016	163,016
001	FRE	JKU1	3420	BROOKHAVEN TOWN	4980		15,444	0	0	0	0	0
001	FRE	JOB1	3422	BROOKHAVEN TOWN	4980		9,500	0	0	0	0	0
001	FRE	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ	4980		0	0	6,000	0	0	0
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		511,753	473,567	473,567	0	157,856	157,856
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGE	4980		38,654	36,000	36,000	0	36,000	50,000
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT H	4980		1,698,189	1,689,689	1,689,689	1,689,689	1,689,689	1,689,689
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHO	4980		2,817	2,803	2,803	2,676	2,803	2,803
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FO	4980		124,151	118,114	118,114	118,114	118,114	118,114
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT A	4980		243,435	235,360	235,360	235,360	235,360	235,360
477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANA	4980		142,092	160,000	160,000	160,000	160,000	160,000
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONI	4980		295,942	289,198	289,198	289,198	289,198	289,198
001	EDP	HSG1	6410	CCE-4H YOUTH & DEVELOP & F	4980		47,353	75,877	75,877	75,877	75,877	75,877
001	EDP	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		602,588	579,215	579,215	579,215	579,215	579,215
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICU	4980		467,805	448,025	448,025	448,025	448,025	448,025
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION P	4980		283,880	274,796	274,796	274,796	274,796	274,796
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNE	4980		182,575	173,446	173,446	173,446	173,446	173,446
001	EDP	HSI1	6410	CCE-FARM MEAT PRODUCTION	4980		893,625	608,599	608,599	608,599	608,599	608,599
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		136,422	149,807	161,655	149,807	149,807	149,807
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		412,872	392,446	392,446	392,446	392,446	392,446
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE I	4980		385,668	367,155	367,155	367,155	367,155	367,155

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	0	0	0	0	5,000
001	HSV	JUB1	4310	CENTRAL NASSAU GUIDANCE &	4980		0	0	0	0	0	138,000
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	174,435	403,811	403,811	403,811	403,811	403,811
001	DSS	ADB2	6010	CHILD CARE COUNCIL OF SUFF	4980		0	0	0	114,560	119,987	119,987
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFF	4980		111,017	119,987	119,987	0	0	0
001	DSS	GGN1	6010	CHILD CARE COUNCIL OF SUFF	4980		0	0	0	1,033,079	1,033,079	1,033,079
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFF	4980		932,146	1,033,079	1,033,079	0	0	0
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE E	4980		6,000	10,000	10,000	0	0	10,000
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		23,500	25,000	25,000	0	0	23,000
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WO	4980		0	5,000	5,000	0	5,000	5,000
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CA	4980		378,893	327,600	327,600	327,600	327,600	327,600
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETE	4980		180,000	0	185,000	0	0	0
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		101,933	101,933	94,780	94,780	94,780	94,780
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKO	4980		196,713	196,713	207,444	207,444	207,444	207,444
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DRO	4980		18,004	22,568	22,568	22,568	22,568	22,568
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC C	4980		75,212	81,900	81,900	81,900	81,900	81,900
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOM	4980		66,722	77,760	77,760	77,760	77,760	77,760
192	PKS	JTS1	7512	COLD SPRING HARBOR WHALIN	4980		0	0	0	0	0	7,000
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SE	4980		232,765	238,936	238,936	230,223	238,936	238,936
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		51,343	48,840	48,840	46,337	48,840	48,840
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP O	4980		42,388	0	0	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATI	4980		10,000	20,000	20,000	0	0	20,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTH	4980		4,476	5,000	5,000	5,000	5,000	5,000
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTE	4980		26,264	24,984	24,984	23,703	24,984	24,984
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB IN	4980		26,757	25,453	25,453	24,148	25,453	25,453
001	HSV	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT L	4980		60,889	60,889	60,889	60,889	60,889	60,889
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMM	4980		11,000	10,000	10,000	0	0	10,000
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		44,864	42,677	42,677	40,490	42,677	42,677

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTE	4980		240,968	0	0	0	0	0
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM H	4980		31,927	31,616	31,616	28,814	31,616	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		772,795	768,931	891,395	734,155	768,931	768,931
192	EDP	JPP1	6414	CULTURAL ARTS GUILD OF MAS	4980		4,115	0	0	0	0	0
192	PKS	JQB1	7512	CUMSEWOGUE HISTORICAL SO	4980		4,711	10,000	10,000	0	0	7,000
001	HSV	JOI1	4310	DAYTOP VILLAGE, INC.	4980		554,234	552,972	554,234	552,972	552,972	552,972
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL	4980		0	5,000	5,000	0	0	5,000
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG I	4980		52,695	50,126	50,126	47,557	50,126	50,126
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS C	4980		12,500	15,000	15,000	0	0	12,500
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOU	4980		0	5,000	5,000	0	0	5,000
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		164,506	180,865	180,865	171,212	180,865	180,865
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		159,132	166,315	166,315	163,924	166,315	166,315
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED V	4980		343,853	407,360	407,360	402,606	407,360	407,360
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		179,776	211,954	211,954	209,481	211,954	211,954
001	DSS	AFN1	6073	EAC,INC.	4980		183,004	186,652	186,652	183,262	183,262	183,262
001	DSS	HKB1	6115	EAC-AFI	4980		757,980	875,918	875,918	869,054	869,054	869,054
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WIN	4980		11,000	10,000	10,000	0	0	10,000
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HAR	4980		6,000	6,000	6,000	0	0	5,000
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		6,000	15,000	15,000	0	0	15,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	17,501	15,950	17,501	17,501
192	EDP	JQO1	6414	EAST QUOGUE CHAMBER OF C	4980		5,000	0	0	0	0	0
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	20,006	20,394	20,394	20,394	20,394	20,394
001	EXE	JTX1	7320	ENVIRONMENTAL CENTERS OF	4980		0	0	0	0	0	5,000
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		480,571	480,571	490,414	480,571	480,571	480,571
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	197,139	197,139	197,139	197,139

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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		113,834	113,834	158,969	158,969	158,969	158,969
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		97,615	97,615	164,797	164,797	164,797	164,797
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOM	4980		69,031	77,760	77,760	77,760	77,760	77,760
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		341,367	347,807	347,807	346,617	347,807	347,807
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		130,017	129,411	129,411	118,788	129,411	129,411
001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	40,252	40,252	40,252	40,252
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		118,438	95,579	0	0	0	0
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		81,888	109,117	109,117	109,117	109,117	109,117
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		156,785	156,182	156,182	150,759	156,182	156,182
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,259	19,755	19,755	19,755	19,755	19,755
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		41,657	45,238	12,612	0	0	0
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		1,094,157	1,160,626	1,202,569	1,160,626	1,160,626	1,160,626
001	EXE	JUA1	7320	FAMILY SERVICE LEAGUE - EAS	4980		0	0	0	0	0	35,000
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUN	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT	4980		112,388	120,556	120,556	120,556	120,556	120,556
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY	4980		317,462	319,431	319,431	316,928	316,928	316,928
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOM	4980		468,688	504,935	504,935	0	0	0
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF S	4980		133,231	137,250	137,250	0	0	0
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS	4980		42,698	54,543	49,182	47,392	47,392	47,392
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS	4980		11,629	64,380	60,804	60,804	60,804	60,804
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE	4980		39,461	40,445	40,445	36,861	40,445	60,445
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONT	4980		146,169	158,423	158,423	157,182	158,523	158,523
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM	4980		248,549	246,850	246,850	153,375	246,850	246,850
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,721	33,721	175,553	175,553	175,553	175,553
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		87,302	84,660	88,414	84,660	84,660	84,660
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF	4980		500,451	515,476	515,476	509,460	515,476	515,476
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM	4980		133,519	134,550	134,550	130,907	134,550	134,550
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CAS	4980		640,949	573,300	573,300	573,300	573,300	573,300

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001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END	4980		413,004	408,977	408,977	372,736	408,977	408,977
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PA	4980		90,408	90,408	209,030	209,030	209,030	209,030
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SO	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEE	4980		178,529	181,440	181,440	181,440	181,440	181,440
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE	4980		763,829	737,100	737,100	737,100	737,100	737,100
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPI	4980		51,913	31,311	31,311	31,311	31,311	31,311
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLL	4980		19,969	28,300	48,130	48,130	48,130	48,130
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT	4980		393,828	577,445	557,615	557,615	557,615	557,615
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT EN	4980		483,664	554,586	554,586	554,586	554,586	554,586
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CS	4980		802,880	994,893	994,893	994,893	994,893	994,893
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		180,517	180,517	180,517	180,517	180,517	180,517
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL	4980		6,253	8,810	8,810	8,810	8,810	8,810
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEA	4980		118,969	120,556	120,556	120,556	120,556	120,556
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BA	4980		74,214	74,214	69,744	69,744	69,744	69,744
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PA	4980		111,770	111,770	112,664	112,664	112,664	112,664
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		86,435	88,035	88,035	88,035	88,035	88,035
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN S	4980		568,981	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
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DRO	4980		114,720	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		30,920	33,031	33,031	33,031	33,031	33,031
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSIN	4980		38,878	39,014	39,014	39,014	39,014	39,014
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTAL	4980		365,714	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DI	4980		677,742	771,205	771,205	771,205	771,205	771,205
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		136,850	136,871	227,140	214,495	214,495	214,495
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		107,458	120,556	128,048	120,556	120,556	120,556
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORE	4980		40,419	41,353	106,653	106,653	106,653	106,653

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001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		159,560	164,523	156,480	156,480	156,480	156,480
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGE	4980		391,716	409,500	458,783	409,500	409,500	409,500
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 62	4980		22,765	30,000	30,000	0	0	30,000
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		253,096	275,688	275,688	275,688	275,688	275,688
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROG	4980		47,500	46,313	46,313	46,313	46,313	46,313
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		9,987	10,000	10,000	0	0	10,000
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRA	4980		35,050	40,000	40,000	0	0	40,000
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		4,767	5,000	5,000	0	0	0
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RS	4980		14,942	14,569	14,569	14,569	14,569	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		31,160	31,160	31,160	31,160	31,160	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	JRT1	4330	FSL FAMILY SUPPORT SERVICE	4980		61,933	0	61,932	61,932	61,932	61,932
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MA	4980		65,000	81,900	81,900	81,900	81,900	81,900
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RE	4980		29,342	35,000	35,000	0	35,000	35,000
192	EDP	JHC1	6414	GALLERY NORTH, INC.	4980		6,000	10,000	10,000	0	0	10,000
192	EDP	JPL1	6414	GALLERY NORTH, INC. WET PAI	4980		10,000	10,000	10,000	0	0	10,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		25,000	22,500	22,500	0	22,500	47,500
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PRO	4980		35,834	34,564	34,564	32,792	34,564	34,564
192	EDP	JTO1	6414	GREATER GORDON HEIGHTS CI	4980		0	0	0	0	0	5,000
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHA	4980		0	10,000	10,000	0	0	10,000
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COU	4980		10,973	10,000	10,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HIS	4980		10,000	10,000	10,000	0	0	7,500
192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		13,849	20,000	20,000	0	0	20,000
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		182,028	112,000	112,000	112,000	112,000	112,000
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC P	4980		119,436	119,436	119,481	119,436	119,436	119,436
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		87,627	87,627	103,724	103,724	103,724	103,724
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,393	69,393	69,393	69,393	69,393	69,393
001	HSV	JQN1	4330	HALI SPA	4980		0	70,028	70,028	70,028	70,028	70,028

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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		54,508	53,688	53,688	50,936	53,688	53,688
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	21,025
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FES	4980		4,859	5,000	5,000	0	0	0
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		104,364	104,414	104,414	104,414	104,414	104,414
001	EXE	JEV1	7320	HARRISON HALE GORDON HEIG	4980		0	10,000	10,000	10,000	10,000	10,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART,	4980		0	10,000	10,000	0	0	10,000
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSI	4980		0	5,000	5,000	0	5,000	0
192	EDP	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JTM1	6414	HISPANIC UNITED VETERANS IN	4980		0	0	0	0	0	5,000
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COM	4980		7,719	8,000	8,000	0	0	8,000
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		0	5,000	5,000	0	5,000	5,000
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,057,549	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		414,798	444,200	444,200	439,016	444,200	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	6,671	6,671	6,671	6,671	6,671
001	HSV	AIS2	4310	HUGS INC	4980		151,749	168,427	168,427	168,427	168,427	168,427
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, S	4980		36,000	40,000	40,000	0	0	35,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER	4980		0	15,000	15,000	0	15,000	15,000
192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF CO	4980		25,000	40,000	40,000	0	0	40,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOO	4980		4,937	5,000	5,000	5,000	5,000	10,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCI	4980		5,000	7,500	7,500	0	0	6,250
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		15,154	15,078	15,078	14,396	15,078	15,078
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	1,800,000	1,800,000	1,800,000
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		21,523	20,474	20,474	19,425	20,474	20,474
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		0	0	0	0	0	50,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWO	4980		4,997	5,000	5,000	0	5,000	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	DSS	HNC1	6004	ISLAND HARVEST	4980		90,250	87,227	87,227	60,016	87,227	87,227
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		42,086	50,000	50,000	0	0	40,000
192	PKS	JTT1	7512	ISLIP ARTS COUNCIL-HISTORIC	4980		0	0	0	0	0	8,500
001	DSS	JTU1	6004	ISLIP FOOD FOR HOPE,INC.	4980		0	0	0	0	0	5,000
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		10,851,351	0	0	0	0	0
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		8,557	8,514	8,514	8,129	8,154	8,154
001	FRE	JOD1	3422	ISLIP TOWN	4980		8,248	0	0	0	0	0
001	EXE	HFP1	7320	ISLIP TOWN NAACP BRANCH#21	4980		0	0	0	0	0	5,000
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		77,744	81,961	81,961	79,135	81,961	81,961
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITA	4980		175,222	175,218	175,222	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		25,024	31,220	279,294	279,294	279,294	279,294
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		278,263	432,048	432,048	374,454	432,048	432,048
001	EXE	JTZ1	7320	JUNIOR WELFARE LEAGUE OF	4980		0	0	0	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		4,998	5,000	5,000	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FO	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		50,000	40,000	40,000	0	0	40,000
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		154,011	138,609	177,112	0	138,609	138,609
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORIC	4980		0	8,500	8,500	0	0	8,500
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,246	33,304	33,362	33,304	33,304	33,304
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		100,788	103,616	103,616	91,161	178,616	103,616
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRA	4980		35,000	35,000	35,000	0	35,000	35,000
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		60,366	58,567	58,567	36,972	58,567	63,567
001	PRO	JTI1	3140	LIGALY - ANTI-VIOLENCE	4980		0	0	0	0	75,000	50,000
001	DSS	JTH1	6010	LIGALY - FOSTER CARE & ADOP	4980		0	0	0	0	150,000	150,000
001	EDP	JTG1	6410	LIGALY - LI PRIDE ARTS + CULT	4980		0	0	0	0	50,000	0

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001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOAR	4980		92,316	87,816	87,816	83,315	87,816	87,816
192	EDP	JQW1	6414	LISCA	4980		0	5,000	5,000	0	0	5,000
001	DSS	JSM1	6004	LOAVES AND FISHES OF THE U	4980		0	0	5,000	0	0	5,000
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		5,000	0	0	0	0	6,000
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENT	4980		192,481	194,880	194,880	194,880	194,880	194,880
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENT	4980		245,474	256,851	256,851	250,000	256,851	256,851
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENT	4980		180,868	180,000	180,000	180,000	180,000	180,000
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		221,628	219,877	219,877	193,379	218,977	218,977
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXP	4980		5,994	5,444	5,444	0	0	5,444
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN Y	4980		45,125	42,869	42,869	42,869	117,869	117,869
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL H	4980		22,142	44,284	62,402	44,284	44,284	44,284
001	EXE	JSN1	7320	LONG ISLAND LATINO TEACHER	4980		0	0	5,000	0	0	0
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHER	4980		5,249	10,000	10,000	0	0	10,000
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, I	4980		15,000	15,000	15,000	0	0	12,500
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		11,000	15,000	15,000	0	0	15,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN A	4980		12,000	12,000	12,000	0	0	12,000
192	EDP	JNX1	6414	LUMIERE	4980		5,995	6,000	6,000	0	0	6,000
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		849,331	996,002	1,009,007	996,002	996,002	996,002
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL	4980		55,000	49,500	49,500	0	49,500	49,500
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF	4980		50,000	50,000	50,000	50,000	74,149	50,000
001	HSV	ALC1	4330	MARYHAVEN	4980		481,304	490,408	505,404	510,403	505,404	505,404
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		100,145	100,145	94,780	94,780	94,780	94,780
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		32,190	32,190	29,508	29,508	29,508	29,508
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OW	4980		5,600	6,000	6,000	0	0	6,000
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMM	4980		12,470	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		25,438	25,438	28,765	25,438	25,438	25,438
001	PRO	JRV1	3199	MENTAL HEALTH ASSOCIATION	4980	M	0	0	20,000	0	0	0
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & Y	4980		37,778	37,778	37,778	37,778	37,778	37,778

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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		83,029	80,828	83,772	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		24,260	24,260	24,260	24,260	24,260	24,260
001	EXE	ALM1	7323	MERCY CENTER	4980		198,916	201,568	201,568	199,360	201,568	201,568
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DA	4980		42,749	40,666	40,666	38,581	40,666	40,666
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	0	0	15,000
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTO	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,215	0	13,215	0	0	13,215
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION C	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIET	4980		10,000	10,000	10,000	0	0	15,000
192	EDP	HOD1	6414	MONTAUK OBSERVATORY	4980		3,000	0	0	0	0	0
192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SO	4980		0	5,000	5,000	0	0	5,000
192	EDP	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	0	0	0	0	5,000
001	EXE	HWX1	6511	NAACP-LONG ISLAND ACT-SO P	4980		0	0	0	0	0	5,000
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HO	4980		35,733	36,356	36,356	33,134	36,356	36,356
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVIC	4980		199,764	199,761	199,764	199,761	199,761	199,761
001	HSV	JPG1	4310	NASSAU-SUFFOLK LAW SERVIC	4980		-5,516	0	0	0	0	0
192	EDP	HHJ1	6414	NESCONSET CHAMBER OFCOM	4980		16,000	20,000	20,000	0	0	20,000
001	PKS	JUC1	7110	NISSEQUOGUE RIVER STATE P	4980		0	0	0	0	0	5,000
001	DSS	JTV1	6004	NORTH BABYLON FOOD PANTR	4980		0	0	0	0	0	5,000
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTE	4980		35,872	34,123	34,123	32,374	34,123	34,123
192	EDP	JID1	6414	NORTH FORK COMMUNITY THE	4980		0	5,000	5,000	0	0	5,000
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCI	4980		153,492	146,009	146,009	138,526	146,009	175,009
192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCI	4980		5,000	7,500	7,500	0	0	6,250
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARIS	4980		4,744	5,000	5,000	0	5,000	5,000
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CO	4980		570,231	595,667	595,667	595,667	595,667	595,667
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		304,872	334,349	334,349	334,349	334,349	334,349

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001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	7,799	0	0	0	0	0
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	0	0	22,201	0	0	0
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW C	4980		25,000	25,000	25,000	25,000	25,000	50,000
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW:C	4980		0	773,896	773,896	783,572	783,572	783,572
192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		5,000	10,000	10,000	0	0	10,000
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, IN	4980		15,000	15,000	15,000	0	0	10,000
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCI	4980		9,435	10,000	10,000	0	0	10,000
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		116,353	110,681	110,681	105,008	110,681	110,681
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	5,000	5,000	0	5,000	5,000
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PE	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC	4980		0	5,000	5,000	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		39,682	40,541	40,541	36,948	40,541	40,541
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	103,342	103,342	103,342	103,342
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	0	0	4,000	0	0	0
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINI	4980		11,352	11,352	19,867	19,867	19,867	19,867
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGC	4980		249,592	264,184	299,944	299,944	299,944	299,944
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT	4980		3,000	4,000	4,000	4,000	4,000	4,000
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	671	671	671
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/R	4980		289,479	261,473	430,423	402,417	402,417	402,417
001	HSV	JPC1	4330	PEDERSON KRAG FAMILY BASE	4980		97,438	0	0	0	0	0
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		460,481	453,195	592,207	579,561	579,561	579,561
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORA	4980		157,370	157,370	168,996	168,996	168,996	168,996
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITH	4980		58,119	58,119	78,688	78,688	78,688	78,688
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/	4980		69,558	68,296	69,558	68,296	68,296	68,296
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		153,057	148,399	208,413	203,755	203,755	203,755
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CA	4980		256,816	327,600	327,600	327,600	327,600	327,600
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	0	0	6,805	0	0	0

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001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	3,195	0	0	0	0	0
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (9	4980		1,038,175	1,011,901	1,092,589	922,232	1,011,901	1,011,901
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (9	4980		879,525	1,035,118	1,074,778	1,035,118	1,035,118	1,035,118
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GA	4980		93,119	86,554	93,119	86,554	86,554	86,554
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCH	4980		383,599	480,311	480,311	480,311	480,311	480,311
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF	4980		10,000	20,000	20,000	0	0	20,000
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		67,061	67,061	70,965	65,276	65,276	65,276
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	25,000	25,000	0	0	23,000
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTY	4980		94,186	94,186	94,186	94,186	99,657	99,657
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	8,472	0	0	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	0	0	5,000	0	0	0
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		23,091	28,028	32,927	29,463	29,463	29,463
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		116,241	114,854	0	0	0	0
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		15,000	9,000	9,000	0	9,000	9,000
192	EDP	HOW1	6414	PUERTO RICAN COALITION FOR	4980		0	0	0	0	0	5,000
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COM	4980		16,000	15,000	15,000	0	0	15,000
001	HSV	AOD1	4320	RESPONSE	4980		126,177	125,211	125,211	114,116	125,211	125,211
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUN	4980		47,033	42,330	42,330	42,330	42,330	42,330
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUN	4980		35,704	35,560	35,560	34,262	35,560	35,560
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENES	4980		112,549	108,921	108,921	104,757	108,921	108,921
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAR	4980		262,145	251,370	266,562	266,562	266,562	266,562
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	29,154	29,154	27,660	29,154	29,154
001	FRE	JKV1	3420	RIVERHEAD TOWN	4980		3,340	0	0	0	0	0
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOC	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYV	4980		108,215	101,608	101,608	95,000	101,608	101,608
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		43,996	50,000	50,000	50,000	125,000	125,000

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001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		0	257,801	515,601	257,800	257,800	257,800
192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		3,000	5,000	5,000	0	0	5,000
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,202	93,415	93,415	88,627	93,415	93,415
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	5,000	5,000
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCI	4980		5,000	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		40,071	45,210	45,210	42,893	45,210	45,210
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL	4980		5,000	0	0	0	0	0
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST	4980		5,000	5,000	5,000	0	5,000	5,000
192	PKS	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/D	4980		-37,612	45,135	47,015	0	0	0
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE	4980		-101,000	327,600	698,412	327,600	327,600	327,600
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HO	4980		500	51,840	112,240	51,840	51,840	51,840
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VI	4980		622,196	640,352	640,352	607,551	640,352	640,352
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VI	4980		43,768	44,174	44,174	44,174	44,174	44,174
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		24,750	23,543	23,543	22,336	23,543	23,543
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,681	758,387	758,387	749,536	758,387	758,387
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINIC	4980		13,273,490	0	0	0	0	0
001	EXE	HXP1	7320	SECCA	4980		7,330	7,200	7,200	0	7,200	7,200
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH AS	4980		139,568	132,764	132,764	125,960	132,764	132,764
001	DSS	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	669,981	684,287	684,287	684,287	684,287	684,287
192	PKS	JMN1	7512	SHELTER ISLAND HISTORICAL S	4980		0	0	0	0	0	5,000
192	PKS	JPV1	7512	SHINNECOCK NATION CULTURA	4980		0	5,000	5,000	0	0	0
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		446,922	471,382	476,312	408,713	476,312	476,312
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		58,120	58,120	50,968	50,968	50,968	50,968
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		278,157	277,277	277,277	269,355	277,277	277,277
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		116,013	119,917	119,917	115,899	119,917	119,917
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000

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192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCI	4980		9,066	10,000	10,000	0	0	10,000
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ART	4980		30,000	50,000	50,000	0	0	50,000
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		14,854	14,269	14,269	13,537	14,269	14,269
001	EXE	AQI2	7320	SNAP	4980		248,358	248,703	248,703	238,474	248,703	248,703
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTOR	4980		5,000	5,000	5,000	0	0	5,000
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0
192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CEN	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JTR1	7512	SOUTHAMPTON HISTORICAL S	4980		0	0	0	0	0	5,000
001	FRE	JKT1	3420	SOUTHAMPTON TOWN	4980		2,027	0	0	0	0	0
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAS	4980		811,717	883,292	883,292	883,292	883,292	883,292
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	5,000
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,063	9,063	8,598	9,063	9,063
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS	4980		0	0	0	0	0	5,000
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		4,052	5,000	5,000	0	0	5,000
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTRE	4980		7,125	7,056	7,056	6,431	7,056	7,056
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTR	4980		5,000	5,000	5,000	5,000	5,000	5,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREA	4980		3,514	5,000	5,000	0	5,000	5,000
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C.	4980		2,576	5,000	5,000	0	5,000	5,000
001	DSS	JBR1	6004	ST. PETER'S LUTHERAN CHURC	4980		5,000	5,000	5,000	5,000	5,000	5,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTRE	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		1,878	5,000	5,000	5,000	5,000	5,000
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	23,000
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUF	4980		20,000	30,000	30,000	0	0	30,000
001	PRO	JQV1	3199	STONY BROOK UNIVERSITY	4980	M	0	0	15,000	0	0	0
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYM	4980		67,155	63,881	63,881	60,607	63,881	63,881
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUT	4980		8,064	8,151	8,151	7,733	8,151	8,151
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION A	4980		0	0	880	0	0	0
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION A	4980		119,634	0	0	0	0	0

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001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION A	4980		42,631	35,683	35,683	10,851	35,683	35,683
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUT	4980		14,542	13,833	13,833	13,124	13,833	13,833
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL	4980		288,524	329,283	329,283	329,283	329,283	295,465
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL	4980		109,818	168,480	178,358	168,480	168,480	168,480
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,140	72,766	72,766	70,956	72,766	72,766
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR S	4980		35,000	35,000	35,000	0	35,000	35,000
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO C	4980		0	19,000	19,000	19,000	19,000	19,000
001	DSS	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	49,750	49,750
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		50,000	49,750	49,750	0	0	0
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTE	4980		95,000	92,625	92,625	92,625	92,625	92,625
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL	4980		70,000	69,650	69,650	0	69,650	69,650
192	EDP	JTK1	6414	SYLVESTER MANOR	4980		0	0	0	0	0	5,000
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBA	4980		21,000	30,840	30,840	0	0	20,840
192	PKS	JRH1	7512	TESLA MUSEUM	4980		0	10,000	10,000	0	0	5,000
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN	4980		8,000	10,000	10,000	0	0	10,000
192	EDP	JTP1	6414	THE COLTRANE HOME	4980		0	0	0	0	0	5,000
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY	4980		0	40,000	40,000	0	40,000	40,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT	4980		4,642	5,000	5,000	0	0	0
001	DSS	JRN1	6004	THE GATHER INN	4980		0	5,000	0	0	5,000	0
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD	4980		4,890	5,000	5,000	5,000	5,000	5,000
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVI	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDEN	4980		354,423	398,251	398,251	383,546	398,251	398,251
001	PRO	GDF1	3178	THE RETREAT	4980		46,171	40,871	40,871	12,371	12,371	40,871
001	PRO	JQF1	3199	THE RETREAT	4980	M	0	0	9,504	0	0	0
001	PRO	JQF1	3199	THE RETREAT	4980	M	13,076	0	0	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		211,862	209,614	209,614	189,377	209,614	209,614
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERH	4980		4,983	5,000	5,000	0	5,000	5,000
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	29,708	29,708	27,075	29,708	29,708

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192	EDP	JPS1	6414	THE WATERMILL CENTER	4980		5,000	0	0	0	0	0
192	EDP	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY S	4980		166,105	134,853	134,853	103,600	134,853	134,853
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL S	4980		6,514	8,000	8,000	0	0	11,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		96,926	100,000	108,333	0	100,000	110,000
001	DSS	JSO1	6073	TOURO COLLEGE-FAMILY LAW	4980		0	0	12,500	0	0	25,000
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGA	4980		40,000	37,148	37,148	34,295	37,148	37,148
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		227,768	228,567	228,567	228,567	228,567	238,567
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		18,294	18,203	18,203	17,379	18,203	18,203
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		23,607	24,159	24,159	24,159	24,159	24,159
001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,171	1,171	1,171
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID	4980		474,370	424,370	424,370	424,370	424,370	424,370
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PRO	4980		0	0	0	0	0	10,000
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BU	4980		70,849	78,937	78,937	74,891	78,937	78,937
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN	4980		11,977	12,000	12,000	0	0	10,000
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		22,469	21,374	21,374	20,279	21,374	21,374
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		9,366	24,111	24,111	24,111	24,111	24,111
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		19,788	25,708	25,708	25,708	25,708	25,708
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		10,264	19,380	19,380	19,380	19,380	19,380
001	PRO	AUA1	3194	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		24,220	24,220	24,220	24,220	24,220	24,220
001	PRO	AUA1	3698	TOWN OF EAST HAMPTON	4980		5,544	0	0	0	0	0
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	691,117	691,117	691,117	796,017	796,017
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,116	7,080	7,080	6,760	7,080	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		6,000	7,671	7,671	8,039	8,039	8,039
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH	4980		117,848	112,103	112,103	106,358	112,103	112,103
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARS	4980		592,526	649,308	649,308	649,308	649,308	649,308

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001	EXE	AUI1	7323	TOWN OF ISLIP	4980		16,551	16,468	16,468	15,723	16,468	16,468
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		70,558	68,794	68,794	67,030	68,794	68,794
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,717	46,338	46,338	44,770	46,338	46,338
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		21,482	24,160	24,160	24,160	24,160	24,160
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		26,316	26,316	26,316	26,316	26,316	26,316
001	PRO	AUV1	3194	TOWN OF RIVERHEAD	4980		0	0	5,544	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		4,735	0	0	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,178,655	1,178,655	1,178,655	1,357,555	1,357,555
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		15,780	19,380	19,380	19,380	19,380	19,380
001	PRO	AUX1	3194	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,340	2,375	2,375	2,375	2,375	2,375
001	PRO	AUX1	3698	TOWN OF SHELTER ISLAND	4980		4,851	0	0	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	112,661	112,661	112,661	129,761	129,761
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		20,780	19,767	19,767	18,754	19,767	19,767
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		21,673	23,750	23,750	23,750	23,750	23,750
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		150	7,671	7,671	8,039	8,039	8,039
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZO	4980		906,729	975,352	992,849	971,921	971,921	971,921
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		18,869	19,380	19,380	19,380	19,380	19,380
001	PRO	AVK1	3194	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		27,771	34,500	34,500	34,500	34,500	34,500
001	PRO	AVK1	3698	TOWN OF SOUTHAMPTON	4980		2,398	0	0	0	0	0
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	1,943,561	1,943,561	1,943,561	2,238,561	2,238,561
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		15,563	19,380	19,380	19,380	19,380	19,380
001	PRO	AVM1	3194	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		17,771	19,000	19,000	19,000	19,000	19,000
001	PRO	AVM1	3698	TOWN OF SOUTHOLD	4980		4,993	0	0	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	885,473	885,473	885,473	1,019,873	1,019,873

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192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	5,000	5,000	0	0	5,000
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%	4980		523,895	523,506	523,506	520,003	523,506	523,506
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		90,000	88,104	88,104	71,042	88,104	88,104
001	DSS	HHI1	6008	UNITED VETERANS BEACON HO	4980		182,876	0	170,425	0	0	0
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		-3,678	444,301	1,096,212	384,086	444,301	444,301
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	5,000	5,000	0	0	5,000
001	PRO	GDD1	3178	VIBS	4980		132,133	123,485	123,485	68,584	123,485	123,485
001	PRO	JJD1	3199	VIBS	4980	M	7,349	0	0	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF	4980		0	0	38,398	0	0	0
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFF	4980		21,985	22,088	22,088	22,088	22,088	22,088
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREA	4980		525,352	533,135	533,135	510,503	533,135	533,135
001	PRO	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	462,502	462,502	462,502	532,702	532,702
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	40,189	40,189	40,189	46,289	46,289
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HIST. PR	4980		0	15,000	15,000	0	0	15,000
001	PRO	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
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		1,379	0	0	0	0	0
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	69,836	69,836	69,836	80,436	80,436
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	67,201	67,201	67,201	77,401	77,401
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	75,766	75,766	75,766	87,266	87,266
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	5,000
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	166,685	166,685	166,685	191,985	191,985
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	81,037	81,037	81,037	93,337	93,337
001	PRO	AXH1	3194	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	377,512	377,512	377,512	434,812	434,812

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	6,588	6,588	6,588	7,588	7,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
001	PRO	AXN1	3194	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
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		2,726	0	0	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	44,801	44,801	44,801	51,601	51,601
001	PRO	AXL1	3194	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		12,866	14,500	14,500	14,500	14,500	14,500
001	PRO	AXL1	3698	VILLAGE OF SAG HARBOR	4980		1,764	0	0	0	0	0
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	106,072	106,072	106,072	122,172	122,172
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	1,977	1,977	1,977	2,277	2,277
001	PRO	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		11,353	14,000	14,000	14,000	14,000	14,000
001	PRO	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		5,425	0	0	0	0	0
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	198,309	198,309	198,309	228,409	228,409
001	PRO	AXT1	3194	VILLAGE OF WESTHAMPTON BE	4980		0	0	5,544	0	0	0
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BE	4980		2,833	7,500	7,500	7,500	7,500	7,500
001	PRO	AXT1	3698	VILLAGE OF WESTHAMPTON BE	4980		1,574	0	0	0	0	0
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4983		78,401	78,401	78,401	78,401	90,301	90,301
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		136,302	154,255	154,255	138,641	138,641	138,789
001	EXE	AYF1	7320	WEST ISLIP YES	4980		94,309	85,332	85,332	76,355	85,332	85,332
001	HSV	JQI1	4310	WEST ISLIP YES	4980		324,281	318,989	318,989	318,989	318,989	318,989
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM	4980		20,000	20,000	20,000	0	0	20,000
192	EDP	JQP1	6414	WESTHAMPTON CULTURAL CO	4980		4,275	0	0	0	0	0
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		294,970	330,206	451,314	441,375	441,375	441,375
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487		0	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES	4980		17,340	0	0	0	0	0
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		14,000	20,000	20,000	0	0	20,000
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,042,893	1,200,457	1,200,457	1,200,457	1,200,457	1,200,457
001	EXE	JQL1	7320	YOUTH ADVOCACY AND RESOU	4980		17,173	0	0	0	0	0
001	EXE	JTY1	7320	YOUTH DIRECTIONS AND ALTE	4980		0	0	0	0	0	10,000
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMM	4980		20,000	18,000	18,000	18,000	18,000	20,000
				Grand Total			96,845,090	71,046,613	74,960,490	67,245,182	70,699,982	72,254,950

Total Contract Agencies	**332**	**373**	**499**

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,343	7,343	6,966	7,343	7,343
001	EXE	ABC1	7325	BELLPORT COMM ACTION COMMIT	4980		155,958	155,497	155,497	150,245	155,497	155,497
001	HSV	ABN1	4310	BOCES II	4980		1,175,839	1,201,267	1,201,267	1,201,267	1,201,267	1,201,267
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		-4,180	0	0	0	0	0
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		56,132	53,396	53,396	50,659	53,396	50,659
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC	4980		33,928	40,617	40,617	38,535	40,617	40,617
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,388	8,346	8,346	7,969	8,346	8,346
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT HOU	4980		1,698,189	1,689,689	1,689,689	1,689,689	1,689,689	1,689,689
001	DSS	ADB2	6010	CHILD CARE COUNCIL OF SUFFOL	4980		0	0	0	114,560	119,987	119,987
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFFOL	4980		111,017	119,987	119,987	0	0	0
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP I	4980		18,004	22,568	22,568	22,568	22,568	22,568
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTER O	4980		26,264	24,984	24,984	23,703	24,984	24,984
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		26,757	25,453	25,453	24,148	25,453	25,453
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		44,864	42,677	42,677	40,490	42,677	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		772,795	768,931	891,395	734,155	768,931	768,931
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		52,695	50,126	50,126	47,557	50,126	50,126
001	DSS	AFN1	6073	EAC,INC.	4980		183,004	186,652	186,652	183,262	183,262	183,262
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	17,501	15,950	17,501	17,501
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	20,006	20,394	20,394	20,394	20,394	20,394
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		130,017	129,411	129,411	118,788	129,411	129,411
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		156,785	156,182	156,182	150,759	156,182	156,182
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		1,094,157	1,160,626	1,202,569	1,160,626	1,160,626	1,160,626
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,721	33,721	175,553	175,553	175,553	175,553
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		500,451	515,476	515,476	509,460	515,476	515,476

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END P	4980		413,004	408,977	408,977	372,736	408,977	408,977
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PARE	4980		90,408	90,408	209,030	209,030	209,030	209,030
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		393,828	577,445	557,615	557,615	557,615	557,615
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL CO	4980		6,253	8,810	8,810	8,810	8,810	8,810
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTALLY	4980		365,714	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DISA	4980		677,742	771,205	771,205	771,205	771,205	771,205
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROGRA	4980		47,500	46,313	46,313	46,313	46,313	46,313
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PROGR	4980		35,834	34,564	34,564	32,792	34,564	34,564
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURCHE	4980		54,508	53,688	53,688	50,936	53,688	53,688
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIA	4980		104,364	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		151,749	168,427	168,427	168,427	168,427	168,427
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	1,800,000	1,800,000	1,800,000
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		15,154	15,078	15,078	14,396	15,078	15,078
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		21,523	20,474	20,474	19,425	20,474	20,474
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		10,851,351	0	0	0	0	0
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		8,557	8,514	8,514	8,129	8,154	8,154
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		77,744	81,961	81,961	79,135	81,961	81,961
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,222	175,218	175,222	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		278,263	432,048	432,048	374,454	432,048	432,048
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOARD I	4980		92,316	87,816	87,816	83,315	87,816	87,816
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		221,628	219,877	219,877	193,379	218,977	218,977
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		849,331	996,002	1,009,007	996,002	996,002	996,002
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		154,011	138,609	177,112	0	138,609	138,609

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	HSV	ALC1	4330	MARYHAVEN	4980		481,304	490,408	505,404	510,403	505,404	505,404
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUT	4980		37,778	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		24,260	24,260	24,260	24,260	24,260	24,260
001	EXE	ALM1	7323	MERCY CENTER	4980		198,916	201,568	201,568	199,360	201,568	201,568
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTER IN	4980		35,872	34,123	34,123	32,374	34,123	34,123
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		153,492	146,009	146,009	138,526	146,009	175,009
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CASE	4980		256,816	327,600	327,600	327,600	327,600	327,600
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%	4980		1,038,175	1,011,901	1,092,589	922,232	1,011,901	1,011,901
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%	4980		879,525	1,035,118	1,074,778	1,035,118	1,035,118	1,035,118
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GAMBL	4980		93,119	86,554	93,119	86,554	86,554	86,554
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWI	4980		94,186	94,186	94,186	94,186	99,657	99,657
001	HSV	AOD1	4320	RESPONSE	4980		126,177	125,211	125,211	114,116	125,211	125,211
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUNTY I	4980		47,033	42,330	42,330	42,330	42,330	42,330
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUNTY I	4980		35,704	35,560	35,560	34,262	35,560	35,560
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAREN	4980		262,145	251,370	266,562	266,562	266,562	266,562
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENESS P	4980		112,549	108,921	108,921	104,757	108,921	108,921
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	29,154	29,154	27,660	29,154	29,154
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVILL	4980		108,215	101,608	101,608	95,000	101,608	101,608
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,202	93,415	93,415	88,627	93,415	93,415
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		40,071	45,210	45,210	42,893	45,210	45,210
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE M	4980		-101,000	327,600	698,412	327,600	327,600	327,600
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DRO	4980		-37,612	45,135	47,015	0	0	0
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		13,273,490	0	0	0	0	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASSN I	4980		139,568	132,764	132,764	125,960	132,764	132,764
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		446,922	471,382	476,312	408,713	476,312	476,312

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		278,157	277,277	277,277	269,355	277,277	277,277
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		116,013	119,917	119,917	115,899	119,917	119,917
001	EXE	AQI2	7320	SNAP	4980		248,358	248,703	248,703	238,474	248,703	248,703
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST	4980		811,717	883,292	883,292	883,292	883,292	883,292
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,063	9,063	8,598	9,063	9,063
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPIC	4980		67,155	63,881	63,881	60,607	63,881	63,881
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		8,064	8,151	8,151	7,733	8,151	8,151
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS I	4980		14,542	13,833	13,833	13,124	13,833	13,833
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		0	257,801	515,601	257,800	257,800	257,800
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		354,423	398,251	398,251	383,546	398,251	398,251
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		211,862	209,614	209,614	189,377	209,614	209,614
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY SVC	4980		166,105	134,853	134,853	103,600	134,853	134,853
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		18,294	18,203	18,203	17,379	18,203	18,203
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID C	4980		474,370	424,370	424,370	424,370	424,370	424,370
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		22,469	21,374	21,374	20,279	21,374	21,374
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	691,117	691,117	691,117	796,017	796,017
001	PRO	AUA1	3194	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		24,220	24,220	24,220	24,220	24,220	24,220
001	PRO	AUA1	3698	TOWN OF EAST HAMPTON	4980		5,544	0	0	0	0	0
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,116	7,080	7,080	6,760	7,080	7,080
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH BO	4980		117,848	112,103	112,103	106,358	112,103	112,103
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARSHIN	4980		592,526	649,308	649,308	649,308	649,308	649,308
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		16,551	16,468	16,468	15,723	16,468	16,468
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		70,558	68,794	68,794	67,030	68,794	68,794
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,717	46,338	46,338	44,770	46,338	46,338
001	PRO	AUV1	3194	TOWN OF RIVERHEAD	4980		0	0	5,544	0	0	0

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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		4,735	0	0	0	0	0
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,178,655	1,178,655	1,178,655	1,357,555	1,357,555
001	PRO	AUX1	3194	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,340	2,375	2,375	2,375	2,375	2,375
001	PRO	AUX1	3698	TOWN OF SHELTER ISLAND	4980		4,851	0	0	0	0	0
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	112,661	112,661	112,661	129,761	129,761
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		20,780	19,767	19,767	18,754	19,767	19,767
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		906,729	975,352	992,849	971,921	971,921	971,921
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	1,943,561	1,943,561	1,943,561	2,238,561	2,238,561
001	PRO	AVK1	3194	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		27,771	34,500	34,500	34,500	34,500	34,500
001	PRO	AVK1	3698	TOWN OF SOUTHAMPTON	4980		2,398	0	0	0	0	0
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	885,473	885,473	885,473	1,019,873	1,019,873
001	PRO	AVM1	3194	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		17,771	19,000	19,000	19,000	19,000	19,000
001	PRO	AVM1	3698	TOWN OF SOUTHOLD	4980		4,993	0	0	0	0	0
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		523,895	523,506	523,506	520,003	523,506	523,506
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		-3,678	444,301	1,096,212	384,086	444,301	444,301
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		90,000	88,104	88,104	71,042	88,104	88,104
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		525,352	533,135	533,135	510,503	533,135	533,135
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	462,502	462,502	462,502	532,702	532,702
001	PRO	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	40,189	40,189	40,189	46,289	46,289
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	69,836	69,836	69,836	80,436	80,436

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001	PRO	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
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		1,379	0	0	0	0	0
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	67,201	67,201	67,201	77,401	77,401
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	75,766	75,766	75,766	87,266	87,266
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	166,685	166,685	166,685	191,985	191,985
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	81,037	81,037	81,037	93,337	93,337
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	377,512	377,512	377,512	434,812	434,812
001	PRO	AXH1	3194	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	6,588	6,588	6,588	7,588	7,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
001	PRO	AXL1	3194	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		12,866	14,500	14,500	14,500	14,500	14,500
001	PRO	AXL1	3698	VILLAGE OF SAG HARBOR	4980		1,764	0	0	0	0	0
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	44,801	44,801	44,801	51,601	51,601
001	PRO	AXN1	3194	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
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		2,726	0	0	0	0	0
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	106,072	106,072	106,072	122,172	122,172
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	198,309	198,309	198,309	228,409	228,409
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	1,977	1,977	1,977	2,277	2,277

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001	PRO	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		11,353	14,000	14,000	14,000	14,000	14,000
001	PRO	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		5,425	0	0	0	0	0
001	PRO	AXT1	3194	VILLAGE OF WESTHAMPTON BEAC	4980		0	0	5,544	0	0	0
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BEAC	4980		2,833	7,500	7,500	7,500	7,500	7,500
001	PRO	AXT1	3698	VILLAGE OF WESTHAMPTON BEAC	4980		1,574	0	0	0	0	0
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4983		78,401	78,401	78,401	78,401	90,301	90,301
001	EXE	AYF1	7320	WEST ISLIP YES	4980		94,309	85,332	85,332	76,355	85,332	85,332
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487		0	0	0	0
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES, I	4980		17,340	0	0	0	0	0
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,042,893	1,200,457	1,200,457	1,200,457	1,200,457	1,200,457
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK	4980		20,000	18,000	18,000	18,000	18,000	20,000
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		42,086	50,000	50,000	0	0	40,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		25,024	31,220	279,294	279,294	279,294	279,294
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		97,615	97,615	164,797	164,797	164,797	164,797
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		211,496	212,104	212,104	206,828	212,104	212,104
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		24,750	23,543	23,543	22,336	23,543	23,543
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		14,854	14,269	14,269	13,537	14,269	14,269
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SERVI	4980		232,765	238,936	238,936	230,223	238,936	238,936
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		51,343	48,840	48,840	46,337	48,840	48,840
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		116,353	110,681	110,681	105,008	110,681	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

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001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		83,029	80,828	83,772	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
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		30,920	33,031	33,031	33,031	33,031	33,031
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DROP I	4980		114,720	114,720	114,720	114,720	114,720	114,720
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,498	62,348	62,348	62,348	62,348	62,348
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSING	4980		38,878	39,014	39,014	39,014	39,014	39,014
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		42,388	0	0	0	0	0
001	PRO	GDD1	3178	VIBS	4980		132,133	123,485	123,485	68,584	123,485	123,485
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION AGA	4980		42,631	35,683	35,683	10,851	35,683	35,683
001	PRO	GDF1	3178	THE RETREAT	4980		46,171	40,871	40,871	12,371	12,371	40,871
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		159,132	166,315	166,315	163,924	166,315	166,315
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		179,776	211,954	211,954	209,481	211,954	211,954
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	29,708	29,708	27,075	29,708	29,708
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRA	4980		146,169	158,423	158,423	157,182	158,523	158,523
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,922	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		21,985	22,088	22,088	22,088	22,088	22,088
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		23,607	24,159	24,159	24,159	24,159	24,159
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		9,366	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		21,482	24,160	24,160	24,160	24,160	24,160
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		26,316	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		19,259	19,755	19,755	19,755	19,755	19,755
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		19,788	25,708	25,708	25,708	25,708	25,708

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001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	40,252	40,252	40,252	40,252
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		118,438	95,579	0	0	0	0
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		86,435	88,035	88,035	88,035	88,035	88,035
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		51,913	31,311	31,311	31,311	31,311	31,311
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		100,788	103,616	103,616	91,161	178,616	103,616
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		9,066	10,000	10,000	0	0	10,000
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		460,481	453,195	592,207	579,561	579,561	579,561
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RESP	4980		289,479	261,473	430,423	402,417	402,417	402,417
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,352	11,352	19,867	19,867	19,867	19,867
001	DSS	GGN1	6010	CHILD CARE COUNCIL OF SUFFOL	4980		0	0	0	1,033,079	1,033,079	1,033,079
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFFOL	4980		932,146	1,033,079	1,033,079	0	0	0
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		511,753	473,567	473,567	0	157,856	157,856
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION PRO	4980		283,880	274,796	274,796	274,796	274,796	274,796
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM HUN	4980		31,927	31,616	31,616	28,814	31,616	31,616
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,140	72,766	72,766	70,956	72,766	72,766
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		304,872	334,349	334,349	334,349	334,349	334,349
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		136,422	149,807	161,655	149,807	149,807	149,807
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	0	0	15,000
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM CT	4980		248,549	246,850	246,850	153,375	246,850	246,850
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		191,117	190,669	190,669	186,632	190,669	190,669
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN SES	4980		568,981	726,035	726,035	726,035	726,035	726,035
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		60,366	58,567	58,567	36,972	58,567	63,567
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HOMEL	4980		35,733	36,356	36,356	33,134	36,356	36,356

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001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		480,571	480,571	490,414	480,571	480,571	480,571
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,246	33,304	33,362	33,304	33,304	33,304
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	103,342	103,342	103,342	103,342
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	197,139	197,139	197,139	197,139
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BURE	4980		70,849	78,937	78,937	74,891	78,937	78,937
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE C	4980		39,461	40,445	40,445	36,861	40,445	60,445
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		116,241	114,854	0	0	0	0
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		341,367	347,807	347,807	346,617	347,807	347,807
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		622,196	640,352	640,352	607,551	640,352	640,352
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		43,768	44,174	44,174	44,174	44,174	44,174
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE M	4980		763,829	737,100	737,100	737,100	737,100	737,100
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE	4980		378,893	327,600	327,600	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	112,000	112,000	112,000	112,000	112,000
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORENSI	4980		40,419	41,353	106,653	106,653	106,653	106,653
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		119,436	119,436	119,481	119,436	119,436	119,436
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		253,096	275,688	275,688	275,688	275,688	275,688
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		87,302	84,660	88,414	84,660	84,660	84,660
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		107,458	120,556	128,048	120,556	120,556	120,556
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		153,057	148,399	208,413	203,755	203,755	203,755
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF CT	4980		0	0	38,398	0	0	0

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001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCHOO	4980		383,599	480,311	480,311	480,311	480,311	480,311
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		483,664	554,586	554,586	554,586	554,586	554,586
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COUNCI	4980		10,973	10,000	10,000	0	0	10,000
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM AR	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR	4980		19,969	28,300	48,130	48,130	48,130	48,130
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL SO	4980		5,000	0	0	0	0	0
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		802,880	994,893	994,893	994,893	994,893	994,893
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT TR	4980		3,000	4,000	4,000	4,000	4,000	4,000
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE	4980		640,949	573,300	573,300	573,300	573,300	573,300
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGCY	4980		249,592	264,184	299,944	299,944	299,944	299,944
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM H	4980		133,519	134,550	134,550	130,907	134,550	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		31,160	31,160	31,160	31,160	31,160	31,160
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,942	14,569	14,569	14,569	14,569	14,569
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		414,798	444,200	444,200	439,016	444,200	444,200
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	174,435	403,811	403,811	403,811	403,811	403,811
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED VISI	4980		343,853	407,360	407,360	402,606	407,360	407,360
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF CO	4980		0	5,000	5,000	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		9,000	10,000	10,000	0	10,000	30,000
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PERF	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FESTIV	4980		4,859	5,000	5,000	0	0	0
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		164,506	180,865	180,865	171,212	180,865	180,865
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		113,834	113,834	158,969	158,969	158,969	158,969
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE II P	4980		385,668	367,155	367,155	367,155	367,155	367,155
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		136,850	136,871	227,140	214,495	214,495	214,495
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGEME	4980		391,716	409,500	458,783	409,500	409,500	409,500

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001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		118,969	120,556	120,556	120,556	120,556	120,556
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEER S	4980		178,529	181,440	181,440	181,440	181,440	181,440
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,215	0	13,215	0	0	13,215
192	EDP	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	0	0	0	0	5,000
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		69,393	69,393	69,393	69,393	69,393	69,393
192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		13,849	20,000	20,000	0	0	20,000
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	23,000
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		6,514	8,000	8,000	0	0	11,000
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME	4980		69,031	77,760	77,760	77,760	77,760	77,760
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME S	4980		66,722	77,760	77,760	77,760	77,760	77,760
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGETH	4980		38,654	36,000	36,000	0	36,000	50,000
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		25,000	22,500	22,500	0	22,500	47,500
001	EXE	HFP1	7320	ISLIP TOWN NAACP BRANCH#2131	4980		0	0	0	0	0	5,000
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF H	4980		50,000	50,000	50,000	50,000	74,149	50,000
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTREAC	4980		7,125	7,056	7,056	6,431	7,056	7,056
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		1,878	5,000	5,000	5,000	5,000	5,000
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		35,050	40,000	40,000	0	0	40,000
001	DSS	HHI1	6008	UNITED VETERANS BEACON HOUS	4980		182,876	0	170,425	0	0	0
192	EDP	HHJ1	6414	NESCONSET CHAMBER OFCOMME	4980		16,000	20,000	20,000	0	0	20,000
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		0	0	0	0	0	50,000
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	21,025
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		15,000	9,000	9,000	0	9,000	9,000
192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		5,000	10,000	10,000	0	0	10,000

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001	DSS	HKB1	6115	EAC-AFI	4980		757,980	875,918	875,918	869,054	869,054	869,054
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		294,970	330,206	451,314	441,375	441,375	441,375
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		3,476	5,000	5,000	0	0	5,000
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE	4980		2,817	2,803	2,803	2,676	2,803	2,803
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTHOL	4980		4,476	5,000	5,000	5,000	5,000	5,000
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE EAS	4980		6,000	10,000	10,000	0	0	10,000
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTI	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER CO	4980		0	15,000	15,000	0	15,000	15,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		90,250	87,227	87,227	60,016	87,227	87,227
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		50,000	40,000	40,000	0	0	40,000
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL PR	4980		55,000	49,500	49,500	0	49,500	49,500
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTORIC	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	HOD1	6414	MONTAUK OBSERVATORY	4980		3,000	0	0	0	0	0
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARISH O	4980		4,744	5,000	5,000	0	5,000	5,000
192	EDP	HOW1	6414	PUERTO RICAN COALITION FOR BE	4980		0	0	0	0	0	5,000
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST RO	4980		5,000	5,000	5,000	0	5,000	5,000
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		4,052	5,000	5,000	0	0	5,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		96,926	100,000	108,333	0	100,000	110,000
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	5,000
001	EDP	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		602,588	579,215	579,215	579,215	579,215	579,215
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		412,872	392,446	392,446	392,446	392,446	392,446
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICULTU	4980		467,805	448,025	448,025	448,025	448,025	448,025
001	EDP	HSG1	6410	CCE-4H YOUTH & DEVELOP & FAR	4980		47,353	75,877	75,877	75,877	75,877	75,877
001	EDP	HSI1	6410	CCE-FARM MEAT PRODUCTION PR	4980		893,625	608,599	608,599	608,599	608,599	608,599
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR C	4980		124,151	118,114	118,114	118,114	118,114	118,114
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRI	4980		243,435	235,360	235,360	235,360	235,360	235,360

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477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANAGM	4980		142,092	160,000	160,000	160,000	160,000	160,000
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONIC	4980		295,942	289,198	289,198	289,198	289,198	289,198
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD PA	4980		4,890	5,000	5,000	5,000	5,000	5,000
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOME B	4980		468,688	504,935	504,935	0	0	0
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENTER	4980		245,474	256,851	256,851	250,000	256,851	256,851
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENTER	4980		192,481	194,880	194,880	194,880	194,880	194,880
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,057,549	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CENTE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RESP	4980		29,342	35,000	35,000	0	35,000	35,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOOD C	4980		4,937	5,000	5,000	5,000	5,000	10,000
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	5,000	5,000
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMMER	4980		12,470	20,000	20,000	0	0	20,000
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WINTE	4980		11,000	10,000	10,000	0	0	10,000
001	EXE	HWX1	6511	NAACP-LONG ISLAND ACT-SO PRO	4980		0	0	0	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUN	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	HXP1	7320	SECCA	4980		7,330	7,200	7,200	0	7,200	7,200
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		39,682	40,541	40,541	36,948	40,541	40,541
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,764	199,761	199,764	199,761	199,761	199,761
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HOME	4980		500	51,840	112,240	51,840	51,840	51,840
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPIT	4980		163,016	163,016	163,016	163,016	163,016	163,016
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		43,996	50,000	50,000	50,000	125,000	125,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFF	4980		133,231	137,250	137,250	0	0	0
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	671	671	671
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		23,091	28,028	32,927	29,463	29,463	29,463
001	HSV	JAD1	4310	ALTERNATIVES COUNSELING CEN	4980		0	2,171	2,171	0	0	0

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001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,171	1,171	1,171
001	HSV	JAF1	4310	TOWN OF HUNTINGTON	4980		6,000	7,671	7,671	8,039	8,039	8,039
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		150	7,671	7,671	8,039	8,039	8,039
001	HSV	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	6,671	6,671	6,671	6,671	6,671
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		196,713	196,713	207,444	207,444	207,444	207,444
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		101,933	101,933	94,780	94,780	94,780	94,780
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		159,560	164,523	156,480	156,480	156,480	156,480
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS H	4980		11,629	64,380	60,804	60,804	60,804	60,804
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS H	4980		42,698	54,543	49,182	47,392	47,392	47,392
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BABY	4980		74,214	74,214	69,744	69,744	69,744	69,744
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PATC	4980		111,770	111,770	112,664	112,664	112,664	112,664
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		87,627	87,627	103,724	103,724	103,724	103,724
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		100,145	100,145	94,780	94,780	94,780	94,780
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		32,190	32,190	29,508	29,508	29,508	29,508
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		157,370	157,370	168,996	168,996	168,996	168,996
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITHTO	4980		58,119	58,119	78,688	78,688	78,688	78,688
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		5,000	5,000	5,000	5,000	5,000	5,000
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTREA	4980		5,000	5,000	5,000	5,000	5,000	5,000
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL ON T	4980		0	12,500	12,500	0	0	12,500
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		6,000	7,000	7,000	0	0	7,000
192	PKS	JCG1	7512	COMMERDINGER PRESERVATION	4980		10,000	20,000	20,000	0	0	20,000
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL SOCI	4980		10,000	5,000	5,000	0	0	5,000
001	HSV	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MANA	4980		65,000	81,900	81,900	81,900	81,900	81,900
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CAS	4980		75,212	81,900	81,900	81,900	81,900	81,900

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001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,681	758,387	758,387	749,536	758,387	758,387
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		22,765	30,000	30,000	0	0	30,000
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENTER	4980		180,868	180,000	180,000	180,000	180,000	180,000
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DATAB	4980		42,749	40,666	40,666	38,581	40,666	40,666
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	669,981	684,287	684,287	684,287	684,287	684,287
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMMER	4980		11,000	10,000	10,000	0	0	10,000
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		4,767	5,000	5,000	0	0	0
001	EXE	JEV1	7320	HARRISON HALE GORDON HEIGHT	4980		0	10,000	10,000	10,000	10,000	10,000
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OWNE	4980		5,600	6,000	6,000	0	0	6,000
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COMMO	4980		16,000	15,000	15,000	0	0	15,000
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	5,000	5,000	0	5,000	0
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		5,000	5,000	5,000	0	0	5,000
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		180,517	180,517	180,517	180,517	180,517	180,517
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN YOU	4980		45,125	42,869	42,869	42,869	117,869	117,869
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEA	4980		112,388	120,556	120,556	120,556	120,556	120,556
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL SO	4980		288,524	329,283	329,283	329,283	329,283	295,465
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		136,302	154,255	154,255	138,641	138,641	138,789
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		227,768	228,567	228,567	228,567	228,567	238,567
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGAGE	4980		40,000	37,148	37,148	34,295	37,148	37,148
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		23,500	25,000	25,000	0	0	23,000
192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF COMM	4980		25,000	40,000	40,000	0	0	40,000
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUM	4980		36,000	40,000	40,000	0	0	35,000
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMMER	4980		11,000	10,000	10,000	0	0	10,000
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		11,000	15,000	15,000	0	0	15,000
192	EDP	JHC1	6414	GALLERY NORTH, INC.	4980		6,000	10,000	10,000	0	0	10,000

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192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		14,000	20,000	20,000	0	0	20,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART, HU	4980		0	10,000	10,000	0	0	10,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN H	4980		11,977	12,000	12,000	0	0	10,000
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		4,998	5,000	5,000	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		10,000	10,000	10,000	0	0	15,000
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		4,866	5,000	5,000	0	0	5,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN ART	4980		12,000	12,000	12,000	0	0	12,000
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		182,575	173,446	173,446	173,446	173,446	173,446
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBABR	4980		21,000	30,840	30,840	0	0	20,840
192	EDP	JID1	6414	NORTH FORK COMMUNITY THEATE	4980		0	5,000	5,000	0	0	5,000
192	PKS	JIF1	7512	BAY SHORE HISTORICAL SOCIETY	4980		4,820	0	0	0	0	0
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PROGR	4980		0	0	0	0	0	10,000
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		15,000	15,000	15,000	0	0	12,500
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		58,120	58,120	50,968	50,968	50,968	50,968
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		67,061	67,061	70,965	65,276	65,276	65,276
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIM	4980		25,000	25,000	25,000	25,000	25,000	50,000
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0
001	PRO	JJD1	3199	VIBS	4980	M	7,349	0	0	0	0	0
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTENSI	4980		240,968	0	0	0	0	0
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND S	4980		267,384	283,100	283,100	0	0	0
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ARTS C	4980		30,000	50,000	50,000	0	0	50,000
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		41,657	45,238	12,612	0	0	0
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		10,264	19,380	19,380	19,380	19,380	19,380

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		15,780	19,380	19,380	19,380	19,380	19,380
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		21,673	23,750	23,750	23,750	23,750	23,750
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		18,869	19,380	19,380	19,380	19,380	19,380
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		15,563	19,380	19,380	19,380	19,380	19,380
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AF	4980		317,462	319,431	319,431	316,928	316,928	316,928
001	DSS	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	49,750	49,750
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		50,000	49,750	49,750	0	0	0
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FA	4980		70,000	69,650	69,650	0	69,650	69,650
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		95,000	92,625	92,625	92,625	92,625	92,625
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CAR	4980		0	19,000	19,000	19,000	19,000	19,000
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HARVE	4980		6,000	6,000	6,000	0	0	5,000
001	FRE	JKT1	3420	SOUTHAMPTON TOWN	4980		2,027	0	0	0	0	0
001	FRE	JKU1	3420	BROOKHAVEN TOWN	4980		15,444	0	0	0	0	0
001	FRE	JKV1	3420	RIVERHEAD TOWN	4980		3,340	0	0	0	0	0
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS CEN	4980		12,500	15,000	15,000	0	0	12,500
192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		6,000	15,000	15,000	0	0	15,000
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHERS	4980		5,249	10,000	10,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HISTO	4980		10,000	10,000	10,000	0	0	7,500
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCIET	4980		5,000	7,500	7,500	0	0	6,250
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL SO	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY CL	4980		3,797	5,000	5,000	0	5,000	5,000
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATION, I	4980		5,000	5,000	5,000	0	5,000	5,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		4,997	5,000	5,000	0	5,000	5,000
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERHEA	4980		4,983	5,000	5,000	0	5,000	5,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		3,514	5,000	5,000	0	5,000	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. O	4980		2,576	5,000	5,000	0	5,000	5,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTREAC	4980		5,000	5,000	5,000	0	5,000	5,000
001	DSS	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
192	EDP	JLV1	6414	AFRICAN AMERICAN FILM FESTIVA	4980		3,544	5,000	5,000	0	0	0
192	EDP	JLV1	6415	AFRICAN AMERICAN FILM FESTIVA	4980		0	0	0	0	0	5,000
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		35,000	35,000	35,000	0	35,000	35,000
192	PKS	JMN1	7512	SHELTER ISLAND HISTORICAL SOC	4980		0	0	0	0	0	5,000
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION AGA	4980		119,634	0	0	0	0	0
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION AGA	4980		0	0	880	0	0	0
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		19,578	0	0	0	0	0
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN HIS	4980		8,000	10,000	10,000	0	0	10,000
192	EDP	JNX1	6414	LUMIERE	4980		5,995	6,000	6,000	0	0	6,000
192	EDP	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COMME	4980		7,719	8,000	8,000	0	0	8,000
001	FRE	JOB1	3422	BROOKHAVEN TOWN	4980		9,500	0	0	0	0	0
001	FRE	JOD1	3422	ISLIP TOWN	4980		8,248	0	0	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		554,234	552,972	554,234	552,972	552,972	552,972
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT LIVI	4980		60,889	60,889	60,889	60,889	60,889	60,889
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	7,799	0	0	0	0	0
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	0	0	22,201	0	0	0
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	3,195	0	0	0	0	0
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	0	0	6,805	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	8,472	0	0	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	0	0	5,000	0	0	0
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL CO	4980		109,818	168,480	178,358	168,480	168,480	168,480

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	HSV	JPC1	4330	PEDERSON KRAG FAMILY BASED T	4980		97,438	0	0	0	0	0
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL HOS	4980		22,142	44,284	62,402	44,284	44,284	44,284
001	HSV	JPF1	4330	MENTAL HEALTH ASSOCIATION	4980		25,438	25,438	28,765	25,438	25,438	25,438
001	HSV	JPG1	4310	NASSAU-SUFFOLK LAW SERVICES	4980		-5,516	0	0	0	0	0
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		15,000	15,000	15,000	0	0	10,000
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		9,987	10,000	10,000	0	0	10,000
192	EDP	JPL1	6414	GALLERY NORTH, INC. WET PAINT	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOL	4980		20,000	30,000	30,000	0	0	30,000
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF S	4980		10,000	20,000	20,000	0	0	20,000
192	EDP	JPP1	6414	CULTURAL ARTS GUILD OF MASTI	4980		4,115	0	0	0	0	0
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CEN	4980		0	0	0	0	0	5,000
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		5,000	0	0	0	0	6,000
192	EDP	JPS1	6414	THE WATERMILL CENTER	4980		5,000	0	0	0	0	0
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCIET	4980		9,435	10,000	10,000	0	0	10,000
192	PKS	JPV1	7512	SHINNECOCK NATION CULTURAL C	4980		0	5,000	5,000	0	0	0
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTORY	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT SO	4980		4,642	5,000	5,000	0	0	0
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL SO	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCIET	4980		5,000	7,500	7,500	0	0	6,250
192	PKS	JQB1	7512	CUMSEWOGUE HISTORICAL SOCIE	4980		4,711	10,000	10,000	0	0	7,000
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXPLO	4980		5,994	5,444	5,444	0	0	5,444
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPE	4980		35,000	35,000	35,000	0	35,000	35,000
001	PRO	JQF1	3199	THE RETREAT	4980	M	13,076	0	0	0	0	0

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
001	PRO	JQF1	3199	THE RETREAT	4980	M	0	0	9,504	0	0	0
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	0	0	4,000	0	0	0
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CORP-	4980		570,231	595,667	595,667	595,667	595,667	595,667
001	HSV	JQI1	4310	WEST ISLIP YES	4980		324,281	318,989	318,989	318,989	318,989	318,989
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERA	4980		180,000	0	185,000	0	0	0
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		81,888	109,117	109,117	109,117	109,117	109,117
001	EXE	JQL1	7320	YOUTH ADVOCACY AND RESOURC	4980		17,173	0	0	0	0	0
192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		3,000	5,000	5,000	0	0	5,000
001	HSV	JQN1	4330	HALI SPA	4980		0	70,028	70,028	70,028	70,028	70,028
192	EDP	JQO1	6414	EAST QUOGUE CHAMBER OF COM	4980		5,000	0	0	0	0	0
192	EDP	JQP1	6414	WESTHAMPTON CULTURAL CONS	4980		4,275	0	0	0	0	0
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW:COM	4980		0	773,896	773,896	783,572	783,572	783,572
001	PRO	JQV1	3199	STONY BROOK UNIVERSITY	4980	M	0	0	15,000	0	0	0
192	EDP	JQW1	6414	LISCA	4980		0	5,000	5,000	0	0	5,000
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHAMBE	4980		0	10,000	10,000	0	0	10,000
192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	5,000	5,000	0	0	5,000
192	EDP	JQZ1	6414	BARE BONES THEATER COMPANY	4980		0	5,000	5,000	0	0	5,000
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC ASS	4980		0	5,000	5,000	0	0	5,000
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	5,000	5,000	0	0	5,000
192	EDP	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS C	4980		0	25,000	25,000	0	0	23,000
192	PKS	JRD1	7512	BRENTWOOD HISTORICAL SOCIET	4980		0	8,500	8,500	0	0	0
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORICAL	4980		0	8,500	8,500	0	0	8,500
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HIST. PRES	4980		0	15,000	15,000	0	0	15,000
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOUSE	4980		0	5,000	5,000	0	0	5,000
192	PKS	JRH1	7512	TESLA MUSEUM	4980		0	10,000	10,000	0	0	5,000
192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SOCI	4980		0	5,000	5,000	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WORL	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JRN1	6004	THE GATHER INN	4980		0	5,000	0	0	5,000	0
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION CEN	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVICE	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY FU	4980		0	40,000	40,000	0	40,000	40,000
001	HSV	JRT1	4330	FSL FAMILY SUPPORT SERVICES	4980		61,933	0	61,932	61,932	61,932	61,932
001	PRO	JRU1	3199	BOYS AND GIRLS CLUB OF BELLP	4980	M	0	0	7,500	0	0	0
001	PRO	JRV1	3199	MENTAL HEALTH ASSOCIATION	4980	M	0	0	20,000	0	0	0
001	PRO	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	0	0	9,500	0	0	0
001	DSS	JSM1	6004	LOAVES AND FISHES OF THE UMC	4980		0	0	5,000	0	0	5,000
001	EXE	JSN1	7320	LONG ISLAND LATINO TEACHERS	4980		0	0	5,000	0	0	0
001	DSS	JSO1	6073	TOURO COLLEGE-FAMILY LAW CLI	4980		0	0	12,500	0	0	25,000
001	EDP	JTG1	6410	LIGALY - LI PRIDE ARTS + CULTUR	4980		0	0	0	0	50,000	0
001	DSS	JTH1	6010	LIGALY - FOSTER CARE & ADOPTI	4980		0	0	0	0	150,000	150,000
001	PRO	JTI1	3140	LIGALY - ANTI-VIOLENCE	4980		0	0	0	0	75,000	50,000
192	EDP	JTK1	6414	SYLVESTER MANOR	4980		0	0	0	0	0	5,000
192	EDP	JTL1	6414	BRENTWOOD CHAMBER OF COMM	4980		0	0	0	0	0	5,000
192	EDP	JTM1	6414	HISPANIC UNITED VETERANS INC.	4980		0	0	0	0	0	5,000
192	EDP	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	0	0	0	0	5,000
192	EDP	JTO1	6414	GREATER GORDON HEIGHTS CIVI	4980		0	0	0	0	0	5,000
192	EDP	JTP1	6414	THE COLTRANE HOME	4980		0	0	0	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
192	PKS	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
192	PKS	JTR1	7512	SOUTHAMPTON HISTORICAL SOCI	4980		0	0	0	0	0	5,000
192	PKS	JTS1	7512	COLD SPRING HARBOR WHALING	4980		0	0	0	0	0	7,000
192	PKS	JTT1	7512	ISLIP ARTS COUNCIL-HISTORICAL	4980		0	0	0	0	0	8,500
001	DSS	JTU1	6004	ISLIP FOOD FOR HOPE,INC.	4980		0	0	0	0	0	5,000
001	DSS	JTV1	6004	NORTH BABYLON FOOD PANTRY A	4980		0	0	0	0	0	5,000
001	EXE	JTW1	7320	BRENTWOOD ASSOCIATION OF CO	4980		0	0	0	0	0	5,000
001	EXE	JTX1	7320	ENVIRONMENTAL CENTERS OF SE	4980		0	0	0	0	0	5,000
001	EXE	JTY1	7320	YOUTH DIRECTIONS AND ALTERNA	4980		0	0	0	0	0	10,000
001	EXE	JTZ1	7320	JUNIOR WELFARE LEAGUE OF HU	4980		0	0	0	0	0	5,000
001	EXE	JUA1	7320	FAMILY SERVICE LEAGUE - EAST H	4980		0	0	0	0	0	35,000
001	HSV	JUB1	4310	CENTRAL NASSAU GUIDANCE & C	4980		0	0	0	0	0	138,000
001	PKS	JUC1	7110	NISSEQUOGUE RIVER STATE PAR	4980		0	0	0	0	0	5,000
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DR	4980		69,558	68,296	69,558	68,296	68,296	68,296
				Grand Total			96,845,090	71,046,613	74,960,490	67,245,182	70,699,982	72,254,950

Total Contract Agencies	**332**	**373**	**499**

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
DPW				***Public Works***								
DP	404	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984
DP	404	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
DP	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
DP	404	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
DP	404	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
DP	404	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
DP	404	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
				Total Contract Agencies for	***Public Works***					**7**	**7**	**7**
DSS				***Social Services***								
DSS	001	AKL3	6004	LONG ISLAND CARES	4980		221,628	219,877	219,877	193,379	218,977	218,977
DSS	001	HLL1	6004	COMMUNITY ACTION OF SOUTHOLD TO	4980		4,476	5,000	5,000	5,000	5,000	5,000
DSS	001	HNC1	6004	ISLAND HARVEST	4980		90,250	87,227	87,227	60,016	87,227	87,227
DSS	001	HPI1	6004	SAINT JOHN THE EVANGELIST ROMAN	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	HTC1	6004	THE GREATER SAYVILLE FOOD PANTR	4980		4,890	5,000	5,000	5,000	5,000	5,000
DSS	001	HVS1	6004	HUNTINGTON COMMUNITY FOOD COUN	4980		4,937	5,000	5,000	5,000	5,000	10,000
DSS	001	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	5,000	5,000
DSS	001	JBR1	6004	ST. PETER'S LUTHERAN CHURCH OUTR	4980		5,000	5,000	5,000	5,000	5,000	5,000
DSS	001	JBS1	6004	ST. ELIZABETH'S PARISH OUTREACH	4980		5,000	5,000	5,000	5,000	5,000	5,000
DSS	001	JLF1	6004	BABYLON INTER FAITH CLERGY CLUST	4980		3,797	5,000	5,000	0	5,000	5,000
DSS	001	JLG1	6004	BABYLON ROTARY FOUNDATION, INC	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		4,997	5,000	5,000	0	5,000	5,000
DSS	001	JLL1	6004	THE SALVATION ARMY (RIVERHEAD FO	4980		4,983	5,000	5,000	0	5,000	5,000
DSS	001	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		3,514	5,000	5,000	0	5,000	5,000
DSS	001	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. OUTR	4980		2,576	5,000	5,000	0	5,000	5,000
DSS	001	JLQ1	6004	ST. SYLVESTER PARISH OUTREACH	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	JRL1	6004	CIRCLE OF LOVE MINISTRY WORLDWID	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	JRM1	6004	OUR DAILY BREAD	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	JRN1	6004	THE GATHER INN	4980		0	5,000	0	0	5,000	0
DSS	001	JRO1	6004	HOLY CROSS PARISH	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	JRP1	6004	PRONTO OF LONG ISLAND	4980		0	5,000	5,000	0	5,000	5,000
DSS	001	JSM1	6004	LOAVES AND FISHES OF THE UMCLR	4980		0	0	5,000	0	0	5,000
DSS	001	JTU1	6004	ISLIP FOOD FOR HOPE,INC.	4980		0	0	0	0	0	5,000
DSS	001	JTV1	6004	NORTH BABYLON FOOD PANTRY AT ST.	4980		0	0	0	0	0	5,000
DSS	001	GKP1	6008	NASSAU/SUFFOLK COALTN HOMELESS	4980		35,733	36,356	36,356	33,134	36,356	36,356

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
DSS	001	GUX1	6008	FAMILY SVC LEAGUE PROGRAM HOME	4980		133,519	134,550	134,550	130,907	134,550	134,550
DSS	001	HHI1	6008	UNITED VETERANS BEACON HOUSE	4980		182,876	0	170,425	0	0	0
DSS	001	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTINGTO	4980		5,000	5,000	5,000	0	5,000	5,000
DSS	001	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		39,682	40,541	40,541	36,948	40,541	40,541
DSS	001	ADB2	6010	CHILD CARE COUNCIL OF SUFFOLK	4980		0	0	0	114,560	119,987	119,987
DSS	001	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		500,451	515,476	515,476	509,460	515,476	515,476
DSS	001	GDM1	6010	EAC CHILD ADVOCACY	4980		159,132	166,315	166,315	163,924	166,315	166,315
DSS	001	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		179,776	211,954	211,954	209,481	211,954	211,954
DSS	001	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRACT	4980		146,169	158,423	158,423	157,182	158,523	158,523
DSS	001	GGN1	6010	CHILD CARE COUNCIL OF SUFFOLK	4980		0	0	0	1,033,079	1,033,079	1,033,079
DSS	001	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		341,367	347,807	347,807	346,617	347,807	347,807
DSS	001	GVI1	6010	HOPE FOR YOUTH, INC	4980		414,798	444,200	444,200	439,016	444,200	444,200
DSS	001	GVL1	6010	EAC ENHANCED SUPERVISED VISIT	4980		343,853	407,360	407,360	402,606	407,360	407,360
DSS	001	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,215	0	13,215	0	0	13,215
DSS	001	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,681	758,387	758,387	749,536	758,387	758,387
DSS	001	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	49,750	49,750
DSS	001	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FAMILI	4980		70,000	69,650	69,650	0	69,650	69,650
DSS	001	JTH1	6010	LIGALY - FOSTER CARE & ADOPTION	4980		0	0	0	0	150,000	150,000
DSS	001	ADB2	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		111,017	119,987	119,987	0	0	0
DSS	001	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,922	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		21,985	22,088	22,088	22,088	22,088	22,088
DSS	001	GGN1	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		932,146	1,033,079	1,033,079	0	0	0
DSS	001	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		136,422	149,807	161,655	149,807	149,807	149,807
DSS	001	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		43,768	44,174	44,174	44,174	44,174	44,174
DSS	001	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		164,506	180,865	180,865	171,212	180,865	180,865
DSS	001	HOR1	6015	OUR LADY OF LOURDES PARISH OUTR	4980		4,744	5,000	5,000	0	5,000	5,000
DSS	001	JEL1	6015	MIDDLE COUNTRY LIBRARY DATABASE	4980		42,749	40,666	40,666	38,581	40,666	40,666
DSS	001	JGT1	6015	TOURO LAW CENTER-MORTGAGE FOR	4980		40,000	37,148	37,148	34,295	37,148	37,148
DSS	001	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		50,000	49,750	49,750	0	0	0
DSS	001	ASX1	6017	THE RETREAT, INC.	4980		211,862	209,614	209,614	189,377	209,614	209,614
DSS	001	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		525,352	533,135	533,135	510,503	533,135	533,135
DSS	001	DDE1	6017	BRIGHTER TOMORROWS	4980		211,496	212,104	212,104	206,828	212,104	212,104
DSS	001	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		72,140	72,766	72,766	70,956	72,766	72,766
DSS	001	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		622,196	640,352	640,352	607,551	640,352	640,352
DSS	001	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
DSS	001	GSG1	6035	VICTIMS INFO BUREAU OF SUF CTY	4980		0	0	38,398	0	0	0
DSS	001	AFN1	6073	EAC,INC.	4980		183,004	186,652	186,652	183,262	183,262	183,262
DSS	001	JSO1	6073	TOURO COLLEGE-FAMILY LAW CLINIC	4980		0	0	12,500	0	0	25,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
DSS	001	HKB1	6115	EAC-AFI	4980		757,980	875,918	875,918	869,054	869,054	869,054
DSS	001	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AFTERC	4980		317,462	319,431	319,431	316,928	316,928	316,928
DSS	001	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	20,006	20,394	20,394	20,394	20,394	20,394
DSS	360	JEM1	6204	SERVISAIR, LLC	4980	M	669,981	684,287	684,287	684,287	684,287	684,287
				Total Contract Agencies for	***Social Services***					**39**	**60**	**65**
EDP				***Economic Development and Planning***								
EDP	001	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		602,588	579,215	579,215	579,215	579,215	579,215
EDP	001	HSE1	6410	CCE-MARINE PROGRAM	4980		412,872	392,446	392,446	392,446	392,446	392,446
EDP	001	HSF1	6410	CCE-AGRICULTURE & HORTICULTURE	4980		467,805	448,025	448,025	448,025	448,025	448,025
EDP	001	HSG1	6410	CCE-4H YOUTH & DEVELOP & FARM ED	4980		47,353	75,877	75,877	75,877	75,877	75,877
EDP	001	HSI1	6410	CCE-FARM MEAT PRODUCTION PROGR	4980		893,625	608,599	608,599	608,599	608,599	608,599
EDP	001	JTG1	6410	LIGALY - LI PRIDE ARTS + CULTURAL F	4980		0	0	0	0	50,000	0
EDP	192	BBU1	6414	ISLIP ARTS COUNCIL	4980		42,086	50,000	50,000	0	0	40,000
EDP	192	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		0	5,000	5,000	0	0	5,000
EDP	192	GSZ1	6414	GREATER PORT JEFF ART COUNCIL	4980		10,973	10,000	10,000	0	0	10,000
EDP	192	GTG1	6414	WESTHAMPTON BCH PERFORM ARTS	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF COMM.	4980		0	5,000	5,000	0	0	5,000
EDP	192	GWZ1	6414	PATCHOGUE THEATER FOR PERF ART	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	GXE1	6414	HAMPTONS SHAKESPEARE FESTIVAL	4980		4,859	5,000	5,000	0	0	0
EDP	192	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		13,849	20,000	20,000	0	0	20,000
EDP	192	HFH1	6414	EAST END SPECIAL PLAYERS	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		35,050	40,000	40,000	0	0	40,000
EDP	192	HHJ1	6414	NESCONSET CHAMBER OFCOMMEREN	4980		16,000	20,000	20,000	0	0	20,000
EDP	192	HJN1	6414	PARISH ART MUSEUM	4980		5,000	10,000	10,000	0	0	10,000
EDP	192	HLT1	6414	CHILDREN'S MUSEUM OF THE EAST EN	4980		6,000	10,000	10,000	0	0	10,000
EDP	192	HOD1	6414	MONTAUK OBSERVATORY	4980		3,000	0	0	0	0	0
EDP	192	HOW1	6414	PUERTO RICAN COALITION FOR BETTE	4980		0	0	0	0	0	5,000
EDP	192	HQB1	6414	SPLASHES OF HOPE	4980		4,052	5,000	5,000	0	0	5,000
EDP	192	HVP1	6414	SOUTHAMPTON CULTURAL CENTER	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	HWF1	6414	MEDFORD CHAMBER OF COMMERCE	4980		12,470	20,000	20,000	0	0	20,000
EDP	192	HWH1	6414	EAST END ARTS COUNCIL - WINTERFE	4980		11,000	10,000	10,000	0	0	10,000
EDP	192	JBX1	6414	BABYLON CITIZENS COUNCIL ON THE A	4980		0	12,500	12,500	0	0	12,500
EDP	192	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		6,000	7,000	7,000	0	0	7,000
EDP	192	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		22,765	30,000	30,000	0	0	30,000
EDP	192	JER1	6414	BELLPORT CHAMBER OF COMMERCE	4980		11,000	10,000	10,000	0	0	10,000
EDP	192	JEY1	6414	MASTIC BEACH PROPERTY OWNERS A	4980		5,600	6,000	6,000	0	0	6,000
EDP	192	JEZ1	6414	REFLECTIVE GARDENS AT COMMON G	4980		16,000	15,000	15,000	0	0	15,000
EDP	192	JGV1	6414	HUNTINGTON CHAMBER OF COMMERC	4980		25,000	40,000	40,000	0	0	40,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
EDP	192	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUMMER	4980		36,000	40,000	40,000	0	0	35,000
EDP	192	JGY1	6414	COPIAGUE CHAMBER OF COMMERCE	4980		11,000	10,000	10,000	0	0	10,000
EDP	192	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		11,000	15,000	15,000	0	0	15,000
EDP	192	JHC1	6414	GALLERY NORTH, INC.	4980		6,000	10,000	10,000	0	0	10,000
EDP	192	JHW1	6414	TEATRO EXPERIMENTAL YERBABRUJA,	4980		21,000	30,840	30,840	0	0	20,840
EDP	192	JID1	6414	NORTH FORK COMMUNITY THEATER	4980		0	5,000	5,000	0	0	5,000
EDP	192	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		15,000	15,000	15,000	0	0	12,500
EDP	192	JJW1	6414	SMITHTOWN PERFORMING ARTS COUN	4980		30,000	50,000	50,000	0	0	50,000
EDP	192	JKS1	6414	EAST END ARTS COUNCIL, HARVEST G	4980		6,000	6,000	6,000	0	0	5,000
EDP	192	JKX1	6414	DIX HILLS PERFORMING ARTS CENTER	4980		12,500	15,000	15,000	0	0	12,500
EDP	192	JKY1	6414	EAST END TOURISM ALLIANCE	4980		6,000	15,000	15,000	0	0	15,000
EDP	192	JKZ1	6414	LONG ISLAND LATINO TEACHERS ASSO	4980		5,249	10,000	10,000	0	0	10,000
EDP	192	JLV1	6414	AFRICAN AMERICAN FILM FESTIVAL	4980		3,544	5,000	5,000	0	0	0
EDP	192	JNX1	6414	LUMIERE	4980		5,995	6,000	6,000	0	0	6,000
EDP	192	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
EDP	192	JNZ1	6414	HOLBROOK CHAMBER OF COMMERCE	4980		7,719	8,000	8,000	0	0	8,000
EDP	192	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		15,000	15,000	15,000	0	0	10,000
EDP	192	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		9,987	10,000	10,000	0	0	10,000
EDP	192	JPL1	6414	GALLERY NORTH, INC. WET PAINT FES	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOLK Y	4980		20,000	30,000	30,000	0	0	30,000
EDP	192	JPO1	6414	PERFORMING ARTS CENTER OF SUFFO	4980		10,000	20,000	20,000	0	0	20,000
EDP	192	JPP1	6414	CULTURAL ARTS GUILD OF MASTIC BE	4980		4,115	0	0	0	0	0
EDP	192	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CENTER	4980		0	0	0	0	0	5,000
EDP	192	JPR1	6414	LONG HOUSE RESERVE	4980		5,000	0	0	0	0	6,000
EDP	192	JPS1	6414	THE WATERMILL CENTER	4980		5,000	0	0	0	0	0
EDP	192	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		3,000	5,000	5,000	0	0	5,000
EDP	192	JQO1	6414	EAST QUOGUE CHAMBER OF COMMER	4980		5,000	0	0	0	0	0
EDP	192	JQP1	6414	WESTHAMPTON CULTURAL CONSORTI	4980		4,275	0	0	0	0	0
EDP	192	JQW1	6414	LISCA	4980		0	5,000	5,000	0	0	5,000
EDP	192	JQX1	6414	GREATER MASTIC BEACH CHAMBER O	4980		0	10,000	10,000	0	0	10,000
EDP	192	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		0	5,000	5,000	0	0	5,000
EDP	192	JQZ1	6414	BARE BONES THEATER COMPANY	4980		0	5,000	5,000	0	0	5,000
EDP	192	JRA1	6414	PATTERSQUASH CREEK CIVIC ASSOC	4980		0	5,000	5,000	0	0	5,000
EDP	192	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		0	5,000	5,000	0	0	5,000
EDP	192	JTK1	6414	SYLVESTER MANOR	4980		0	0	0	0	0	5,000
EDP	192	JTL1	6414	BRENTWOOD CHAMBER OF COMMERC	4980		0	0	0	0	0	5,000
EDP	192	JTM1	6414	HISPANIC UNITED VETERANS INC. OF N	4980		0	0	0	0	0	5,000
EDP	192	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	0	0	0	0	5,000

Contract Agency Listing by Department

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EDP	192	JTO1	6414	GREATER GORDON HEIGHTS CIVIC AS	4980		0	0	0	0	0	5,000
EDP	192	JTP1	6414	THE COLTRANE HOME	4980		0	0	0	0	0	5,000
EDP	192	HBP1	6415	STALLER FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	23,000
EDP	192	HIP1	6415	HAMPTON FILM FESTIVAL	4980		23,500	25,000	25,000	0	0	21,025
EDP	192	JGU1	6415	CINEMA ARTS CENTRE	4980		23,500	25,000	25,000	0	0	23,000
EDP	192	JLV1	6415	AFRICAN AMERICAN FILM FESTIVAL	4980		0	0	0	0	0	5,000
EDP	192	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS CENT	4980		0	25,000	25,000	0	0	23,000
EDP	477	GZA1	8038	CCE-SC STORMWATER PHASE II PROG	4980		385,668	367,155	367,155	367,155	367,155	367,155
EDP	477	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR CONT	4980		124,151	118,114	118,114	118,114	118,114	118,114
EDP	477	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		243,435	235,360	235,360	235,360	235,360	235,360
EDP	477	HSM1	8038	CCE- INTEGRATED PEST MANAGMENT	4980		142,092	160,000	160,000	160,000	160,000	160,000
EDP	477	HSN1	8038	CCE- RESTORATION OF PECONIC BAY	4980		295,942	289,198	289,198	289,198	289,198	289,198
				Total Contract Agencies for	***Economic Development and Planning***					**10**	**11**	**76**
EXE				***Executive***								
EXE	001	HIV1	6511	PRONTO OF LONG ISLAND	4980		15,000	9,000	9,000	0	9,000	9,000
EXE	001	HWX1	6511	NAACP-LONG ISLAND ACT-SO PROGRA	4980		0	0	0	0	0	5,000
EXE	001	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		42,388	0	0	0	0	0
EXE	001	GEL1	6772	TOWN OF BABYLON	4980		23,607	24,159	24,159	24,159	24,159	24,159
EXE	001	GEM1	6772	TOWN OF BROOKHAVEN	4980		9,366	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		21,482	24,160	24,160	24,160	24,160	24,160
EXE	001	GEQ1	6772	TOWN OF RIVERHEAD	4980		26,316	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		19,259	19,755	19,755	19,755	19,755	19,755
EXE	001	GEV1	6772	TOWN OF EAST HAMPTON	4980		19,788	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		227,768	228,567	228,567	228,567	228,567	238,567
EXE	001	AHV1	6773	FOSTER GRANDPARENT PROGRAM	4980		47,500	46,313	46,313	46,313	46,313	46,313
EXE	001	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	0	40,252	40,252	40,252	40,252
EXE	001	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,942	14,569	14,569	14,569	14,569	14,569
EXE	001	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		95,000	92,625	92,625	92,625	92,625	92,625
EXE	001	HZW1	6777	S.A.G.E. LONG ISLAND	4980		43,996	50,000	50,000	50,000	125,000	125,000
EXE	001	JJZ1	6777	TOWN OF EAST HAMPTON	4980		10,264	19,380	19,380	19,380	19,380	19,380
EXE	001	JKA1	6777	TOWN OF SHELTER ISLAND	4980		15,780	19,380	19,380	19,380	19,380	19,380
EXE	001	JKB1	6777	TOWN OF SMITHTOWN	4980		21,673	23,750	23,750	23,750	23,750	23,750
EXE	001	JKC1	6777	TOWN OF SOUTHAMPTON	4980		18,869	19,380	19,380	19,380	19,380	19,380
EXE	001	JKD1	6777	TOWN OF SOUTHOLD	4980		15,563	19,380	19,380	19,380	19,380	19,380
EXE	001	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		86,435	88,035	88,035	88,035	88,035	88,035
EXE	001	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		51,913	31,311	31,311	31,311	31,311	31,311

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
EXE	001	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		31,160	31,160	31,160	31,160	31,160	31,160
EXE	001	GEY1	6794	FAMILY LEAGUE SERVICE	4980		118,438	95,579	0	0	0	0
EXE	001	JJY1	6800	FAMILY SERVICE LEAGUE	4980		41,657	45,238	12,612	0	0	0
EXE	001	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,719	7,343	7,343	6,966	7,343	7,343
EXE	001	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		56,132	53,396	53,396	50,659	53,396	50,659
EXE	001	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC CT	4980		33,928	40,617	40,617	38,535	40,617	40,617
EXE	001	ADR1	7320	COMMUNITY PROGRAM CENTER OF LI	4980		26,264	24,984	24,984	23,703	24,984	24,984
EXE	001	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		26,757	25,453	25,453	24,148	25,453	25,453
EXE	001	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		44,864	42,677	42,677	40,490	42,677	42,677
EXE	001	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		52,695	50,126	50,126	47,557	50,126	50,126
EXE	001	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	17,501	15,950	17,501	17,501
EXE	001	AGN1	7320	FAMILY COURT WAITING ROOM	4980		130,017	129,411	129,411	118,788	129,411	129,411
EXE	001	AIF1	7320	GORDON HEIGHTS YOUTH PROGRAM	4980		35,834	34,564	34,564	32,792	34,564	34,564
EXE	001	AIJ3	7320	HAMPTON COUNCIL OF CHURCHES IN	4980		54,508	53,688	53,688	50,936	53,688	53,688
EXE	001	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		21,523	20,474	20,474	19,425	20,474	20,474
EXE	001	AKD1	7320	LINDENHURST YTH SVCS BOARD IN	4980		92,316	87,816	87,816	83,315	87,816	87,816
EXE	001	AMK1	7320	NORTH BABYLON TEEN CENTER INC	4980		35,872	34,123	34,123	32,374	34,123	34,123
EXE	001	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		153,492	146,009	146,009	138,526	146,009	175,009
EXE	001	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		94,186	94,186	94,186	94,186	99,657	99,657
EXE	001	AOE1	7320	RESPONSE OF SUFFOLK COUNTY IN	4980		47,033	42,330	42,330	42,330	42,330	42,330
EXE	001	AOJ1	7320	RIVERHEAD COMM AWARENESS PROG	4980		112,549	108,921	108,921	104,757	108,921	108,921
EXE	001	AOO1	7320	RIVERHEAD TEEN CENTER	4980		30,648	29,154	29,154	27,660	29,154	29,154
EXE	001	AOV1	7320	S SHORE BOYS CLUB INC SAYVILLE	4980		108,215	101,608	101,608	95,000	101,608	101,608
EXE	001	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,202	93,415	93,415	88,627	93,415	93,415
EXE	001	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		40,071	45,210	45,210	42,893	45,210	45,210
EXE	001	APT1	7320	SELDEN-CENTEREACH YTH ASSN IN	4980		139,568	132,764	132,764	125,960	132,764	132,764
EXE	001	AQI2	7320	SNAP	4980		248,358	248,703	248,703	238,474	248,703	248,703
EXE	001	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,527	9,063	9,063	8,598	9,063	9,063
EXE	001	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPICS	4980		67,155	63,881	63,881	60,607	63,881	63,881
EXE	001	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		8,064	8,151	8,151	7,733	8,151	8,151
EXE	001	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS IN	4980		14,542	13,833	13,833	13,124	13,833	13,833
EXE	001	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		166,105	134,853	134,853	103,600	134,853	134,853
EXE	001	ATJ1	7320	TOWN OF BROOKHAVEN	4980		22,469	21,374	21,374	20,279	21,374	21,374
EXE	001	AUD1	7320	TOWN OF HUNTINGTON YOUTH BOARD	4980		117,848	112,103	112,103	106,358	112,103	112,103
EXE	001	AUJ1	7320	TOWN OF ISLIP	4980		70,558	68,794	68,794	67,030	68,794	68,794
EXE	001	AVB1	7320	TOWN OF SMITHTOWN	4980		20,780	19,767	19,767	18,754	19,767	19,767
EXE	001	AVY1	7320	UNITED NO AMITY YOUTH	4980		90,000	88,104	88,104	71,042	88,104	88,104
EXE	001	AYF1	7320	WEST ISLIP YES	4980		94,309	85,332	85,332	76,355	85,332	85,332
EXE	001	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK IN	4980		20,000	18,000	18,000	18,000	18,000	20,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
EXE	001	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		24,750	23,543	23,543	22,336	23,543	23,543
EXE	001	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		14,854	14,269	14,269	13,537	14,269	14,269
EXE	001	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		51,343	48,840	48,840	46,337	48,840	48,840
EXE	001	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		116,353	110,681	110,681	105,008	110,681	110,681
EXE	001	GDT1	7320	THE SUNSHINE CENTER INC	4980		30,000	29,708	29,708	27,075	29,708	29,708
EXE	001	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		100,788	103,616	103,616	91,161	178,616	103,616
EXE	001	GHA1	7320	COUNTYWIDE COUNSEL PGM HUNTGT	4980		31,927	31,616	31,616	28,814	31,616	31,616
EXE	001	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	0	0	15,000
EXE	001	GJK1	7320	FAMILY SVC HUNTGN STA FAM CTR	4980		248,549	246,850	246,850	153,375	246,850	246,850
EXE	001	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		191,117	190,669	190,669	186,632	190,669	190,669
EXE	001	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		60,366	58,567	58,567	36,972	58,567	63,567
EXE	001	GLA1	7320	TOWN OF BABYLON YOUTH BUREAU	4980		70,849	78,937	78,937	74,891	78,937	78,937
EXE	001	GLF1	7320	FAMILY SV LEAGUE BAY SHORE CTR	4980		39,461	40,445	40,445	36,861	40,445	60,445
EXE	001	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		9,000	10,000	10,000	0	10,000	30,000
EXE	001	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	0	0	0	0	5,000
EXE	001	HFC1	7320	CAST(COMM. & SCHOOLS TOGETHER)	4980		38,654	36,000	36,000	0	36,000	50,000
EXE	001	HFJ1	7320	GERALD RYAN OUTREACH	4980		25,000	22,500	22,500	0	22,500	47,500
EXE	001	HFP1	7320	ISLIP TOWN NAACP BRANCH#2131	4980		0	0	0	0	0	5,000
EXE	001	HFV1	7320	MARV AVERY PALMORE CTR.OF HOPE	4980		50,000	50,000	50,000	50,000	74,149	50,000
EXE	001	HGM1	7320	ST CYRIL & METHODIUS OUTREACH	4980		7,125	7,056	7,056	6,431	7,056	7,056
EXE	001	HGO1	7320	ST.HUGH'S OUTREACH	4980		1,878	5,000	5,000	5,000	5,000	5,000
EXE	001	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		0	5,000	5,000	0	5,000	5,000
EXE	001	HXP1	7320	SECCA	4980		7,330	7,200	7,200	0	7,200	7,200
EXE	001	JEV1	7320	HARRISON HALE GORDON HEIGHTS CO	4980		0	10,000	10,000	10,000	10,000	10,000
EXE	001	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		0	5,000	5,000	0	5,000	0
EXE	001	JIK1	7320	TOWN OF BABYLON UJIMA PROGRAM	4980		0	0	0	0	0	10,000
EXE	001	JQL1	7320	YOUTH ADVOCACY AND RESOURCE DE	4980		17,173	0	0	0	0	0
EXE	001	JRQ1	7320	MODEL STUDENT EDUCATION CENTER	4980		0	5,000	5,000	0	5,000	5,000
EXE	001	JRR1	7320	THE GUIDANCE CENTER SERVICES INC	4980		0	5,000	5,000	0	5,000	5,000
EXE	001	JSN1	7320	LONG ISLAND LATINO TEACHERS ASSO	4980		0	0	5,000	0	0	0
EXE	001	JTW1	7320	BRENTWOOD ASSOCIATION OF CONCE	4980		0	0	0	0	0	5,000
EXE	001	JTX1	7320	ENVIRONMENTAL CENTERS OF SETAU	4980		0	0	0	0	0	5,000
EXE	001	JTY1	7320	YOUTH DIRECTIONS AND ALTERNATIVE	4980		0	0	0	0	0	10,000
EXE	001	JTZ1	7320	JUNIOR WELFARE LEAGUE OF HUNTIN	4980		0	0	0	0	0	5,000
EXE	001	JUA1	7320	FAMILY SERVICE LEAGUE - EAST HAMP	4980		0	0	0	0	0	35,000
EXE	001	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,388	8,346	8,346	7,969	8,346	8,346
EXE	001	AIV1	7323	HUNTINGTON HOMELESS	4980		15,154	15,078	15,078	14,396	15,078	15,078
EXE	001	AJL1	7323	ISLIP HOMELESS	4980		8,557	8,514	8,514	8,129	8,154	8,154
EXE	001	ALM1	7323	MERCY CENTER	4980		198,916	201,568	201,568	199,360	201,568	201,568

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
EXE	001	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		354,423	398,251	398,251	383,546	398,251	398,251
EXE	001	ASZ1	7323	TOWN OF BABYLON	4980		18,294	18,203	18,203	17,379	18,203	18,203
EXE	001	AUC1	7323	TOWN OF HUNTINGTON	4980		7,116	7,080	7,080	6,760	7,080	7,080
EXE	001	AUI1	7323	TOWN OF ISLIP	4980		16,551	16,468	16,468	15,723	16,468	16,468
EXE	001	ABC1	7325	BELLPORT COMM ACTION COMMITTEE	4980		155,958	155,497	155,497	150,245	155,497	155,497
EXE	001	AGS1	7325	FAMILY SERVICE LEAGUE	4980		156,785	156,182	156,182	150,759	156,182	156,182
EXE	001	AJO1	7325	ISLIP YMCA-OUTREACH	4980		77,744	81,961	81,961	79,135	81,961	81,961
EXE	001	AOF1	7325	RESPONSE OF SUFFOLK COUNTY IN	4980		35,704	35,560	35,560	34,262	35,560	35,560
EXE	001	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		116,013	119,917	119,917	115,899	119,917	119,917
EXE	001	AUK1	7325	TOWN OF ISLIP	4980		45,717	46,338	46,338	44,770	46,338	46,338
EXE	001	AYP1	7325	WYANDANCH YOUTH SERVICES, INC	4980		17,340	0	0	0	0	0
EXE	001	DDL1	7325	COLONIAL YOUTH & FAMILY SERVICE	4980		232,765	238,936	238,936	230,223	238,936	238,936
EXE	001	JQK1	7325	FAMILY LIFE CENTER	4980		81,888	109,117	109,117	109,117	109,117	109,117
EXE	001	JRS1	8050	THE DISABILITY OPPORTUNITY FUND	4980		0	40,000	40,000	0	40,000	40,000
				Total Contract Agencies for	***Executive***					**91**	**101**	**110**
FRE				***Fire,Rescue, Emergency Svcs***								
FRE	001	JKT1	3420	SOUTHAMPTON TOWN	4980		2,027	0	0	0	0	0
FRE	001	JKU1	3420	BROOKHAVEN TOWN	4980		15,444	0	0	0	0	0
FRE	001	JKV1	3420	RIVERHEAD TOWN	4980		3,340	0	0	0	0	0
FRE	001	JOB1	3422	BROOKHAVEN TOWN	4980		9,500	0	0	0	0	0
FRE	001	JOD1	3422	ISLIP TOWN	4980		8,248	0	0	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	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	2,481,934	2,481,934	1,800,000	1,800,000	1,800,000
HSV	001	AJK1	4100	ISLIP HEALTH CENTER	4980		10,851,351	0	0	0	0	0
HSV	001	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		154,011	138,609	177,112	0	138,609	138,609
HSV	001	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		13,273,490	0	0	0	0	0
HSV	001	AYM1	4100	WYANDANCH CLINIC	4980		5,499,487		0	0	0	0
HSV	001	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		511,753	473,567	473,567	0	157,856	157,856
HSV	001	GGW1	4100	CCE-DIABETES PREVENTION PROGRA	4980		283,880	274,796	274,796	274,796	274,796	274,796
HSV	001	HMY1	4100	HUNTINGTON BREAST CANCER COALIT	4980		0	15,000	15,000	0	15,000	15,000
HSV	001	HNT1	4100	MARCH OF DIMES - PERINATAL PROGR	4980		55,000	49,500	49,500	0	49,500	49,500
HSV	001	HQL1	4100	THURSDAY'S CHILD	4980		96,926	100,000	108,333	0	100,000	110,000
HSV	001	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	174,435	403,811	403,811	403,811	403,811	403,811
HSV	001	JPB1	4130	SUFFOLK COUNTY PERINATAL COALITI	4980		109,818	168,480	178,358	168,480	168,480	168,480
HSV	001	ABN1	4310	BOCES II	4980		1,175,839	1,201,267	1,201,267	1,201,267	1,201,267	1,201,267
HSV	001	ABZ1	4310	BRENTWOOD UFSD#12	4980		-4,180	0	0	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
HSV	001	ACN4	4310	CATHOLIC CHARITIE TALBOT HOUSE	4980		1,698,189	1,689,689	1,689,689	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		1,094,157	1,160,626	1,202,569	1,160,626	1,160,626	1,160,626
HSV	001	AIS2	4310	HUGS INC	4980		151,749	168,427	168,427	168,427	168,427	168,427
HSV	001	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,222	175,218	175,222	175,218	175,218	175,218
HSV	001	AKT1	4310	MADONNA HEIGHTS	4980		849,331	996,002	1,009,007	996,002	996,002	996,002
HSV	001	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		879,525	1,035,118	1,074,778	1,035,118	1,035,118	1,035,118
HSV	001	ANL9	4310	PEDERSON-KRAG COMPUL GAMBLING	4980		93,119	86,554	93,119	86,554	86,554	86,554
HSV	001	AOH1	4310	RIVERHEAD COMMUNITY AWARENESS	4980		262,145	251,370	266,562	266,562	266,562	266,562
HSV	001	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST END	4980		811,717	883,292	883,292	883,292	883,292	883,292
HSV	001	ATC1	4310	TOWN OF BABYLON NARC GUID CNC	4980		474,370	424,370	424,370	424,370	424,370	424,370
HSV	001	AUG1	4310	TOWN OF HUNTINGTON/STARSHINE	4980		592,526	649,308	649,308	649,308	649,308	649,308
HSV	001	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		906,729	975,352	992,849	971,921	971,921	971,921
HSV	001	AYU1	4310	YMCA OF L I INC	4980		1,042,893	1,200,457	1,200,457	1,200,457	1,200,457	1,200,457
HSV	001	GNC1	4310	PROJECT OUTREACH (CMS)	4980		116,241	114,854	0	0	0	0
HSV	001	HKC1	4310	WSNCHS EAST, INC	4980		294,970	330,206	451,314	441,375	441,375	441,375
HSV	001	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPITAL C	4980		163,016	163,016	163,016	163,016	163,016	163,016
HSV	001	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	671	671	671
HSV	001	JAC1	4310	PROJECT OUTREACH	4980		23,091	28,028	32,927	29,463	29,463	29,463
HSV	001	JAD1	4310	ALTERNATIVES COUNSELING CENTER,	4980		0	2,171	2,171	0	0	0
HSV	001	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,171	1,171	1,171
HSV	001	JAF1	4310	TOWN OF HUNTINGTON	4980		6,000	7,671	7,671	8,039	8,039	8,039
HSV	001	JAH1	4310	TOWN OF SMITHTOWN	4980		150	7,671	7,671	8,039	8,039	8,039
HSV	001	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	6,671	6,671	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		45,125	42,869	42,869	42,869	117,869	117,869
HSV	001	JOI1	4310	DAYTOP VILLAGE, INC.	4980		554,234	552,972	554,234	552,972	552,972	552,972
HSV	001	JOJ1	4310	CONCERN FOR INDEPENDENT LIVING, I	4980		60,889	60,889	60,889	60,889	60,889	60,889
HSV	001	JPG1	4310	NASSAU-SUFFOLK LAW SERVICES	4980		-5,516	0	0	0	0	0
HSV	001	JQH1	4310	OUTREACH DEVELOPMENT CORP-TRE	4980		570,231	595,667	595,667	595,667	595,667	595,667
HSV	001	JQI1	4310	WEST ISLIP YES	4980		324,281	318,989	318,989	318,989	318,989	318,989
HSV	001	JUB1	4310	CENTRAL NASSAU GUIDANCE & COUNS	4980		0	0	0	0	0	138,000
HSV	001	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		772,795	768,931	891,395	734,155	768,931	768,931
HSV	001	AHG1	4320	FAMILY SVC LEAGUE-EAST END PRO	4980		413,004	408,977	408,977	372,736	408,977	408,977
HSV	001	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		278,263	432,048	432,048	374,454	432,048	432,048
HSV	001	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		1,038,175	1,011,901	1,092,589	922,232	1,011,901	1,011,901
HSV	001	AOD1	4320	RESPONSE	4980		126,177	125,211	125,211	114,116	125,211	125,211
HSV	001	AQA4	4320	SKILLS UNLIMITED (98%)	4980		278,157	277,277	277,277	269,355	277,277	277,277
HSV	001	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		523,895	523,506	523,506	520,003	523,506	523,506

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
HSV	001	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE OUT	4980		2,817	2,803	2,803	2,676	2,803	2,803
HSV	001	HVQ1	4320	FSL-SUICIDE PREVENTION & RESPONS	4980		29,342	35,000	35,000	0	35,000	35,000
HSV	001	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		35,000	35,000	35,000	0	35,000	35,000
HSV	001	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP IN CT	4980		18,004	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	175,553	175,553	175,553	175,553
HSV	001	AHH1	4330	FAMILY SVC LG PARENT TO PARENT	4980		90,408	90,408	209,030	209,030	209,030	209,030
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		393,828	577,445	557,615	557,615	557,615	557,615
HSV	001	AHN1	4330	FEDERATION MULTI-CULTURAL CONF	4980		6,253	8,810	8,810	8,810	8,810	8,810
HSV	001	AHO1	4330	FEDERATN HOMELESS MENTALLY ILL	4980		365,714	446,863	446,863	446,863	446,863	446,863
HSV	001	AHP2	4330	FEDERATN ORGS NYS MENT DISABLD	4980		677,742	771,205	771,205	771,205	771,205	771,205
HSV	001	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIAL	4980		104,364	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		481,304	490,408	505,404	510,403	505,404	505,404
HSV	001	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUTH	4980		37,778	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		24,260	24,260	24,260	24,260	24,260	24,260
HSV	001	ANL2	4330	PEDERSON KRAG SUPPRTV CASE MGT	4980		256,816	327,600	327,600	327,600	327,600	327,600
HSV	001	APK1	4330	SAYVILLE PROJ SUPPRTV CASE MGT	4980		-101,000	327,600	698,412	327,600	327,600	327,600
HSV	001	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DROP	4980		-37,612	45,135	47,015	0	0	0
HSV	001	AQA2	4330	SKILLS UNLIMITED	4980		446,922	471,382	476,312	408,713	476,312	476,312
HSV	001	ASR1	4330	S.U.N.Y. SAYVILLE	4980		0	257,801	515,601	257,800	257,800	257,800
HSV	001	CAB1	4330	JCSLI/FEGS - CSS	4980		25,024	31,220	279,294	279,294	279,294	279,294
HSV	001	CAD1	4330	FAM SV LG THER. REC.	4980		97,615	97,615	164,797	164,797	164,797	164,797
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		83,029	80,828	83,772	80,828	80,828	80,828
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		30,920	33,031	33,031	33,031	33,031	33,031
HSV	001	GBG3	4330	FEDERATION PSYCHOSOC/DROP IN	4980		114,720	114,720	114,720	114,720	114,720	114,720
HSV	001	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,498	62,348	62,348	62,348	62,348	62,348
HSV	001	GCY1	4330	FEDERATION RESPITE HOUSING	4980		38,878	39,014	39,014	39,014	39,014	39,014
HSV	001	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
HSV	001	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		460,481	453,195	592,207	579,561	579,561	579,561
HSV	001	GGG1	4330	PEDERSON KRAG FAM SUPP/RESPT	4980		289,479	261,473	430,423	402,417	402,417	402,417
HSV	001	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,352	11,352	19,867	19,867	19,867	19,867
HSV	001	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		57,564	57,564	57,564	57,564	57,564	57,564

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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		568,981	726,035	726,035	726,035	726,035	726,035
HSV	001	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		480,571	480,571	490,414	480,571	480,571	480,571
HSV	001	GKR1	4330	LI FAMILIES TOGETHER	4980		33,246	33,304	33,362	33,304	33,304	33,304
HSV	001	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		14,701	14,701	103,342	103,342	103,342	103,342
HSV	001	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		42,445	42,445	197,139	197,139	197,139	197,139
HSV	001	GNR1	4330	FED OF ORG SUPPORTED CASE MGMT	4980		763,829	737,100	737,100	737,100	737,100	737,100
HSV	001	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE MG	4980		378,893	327,600	327,600	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	112,000	112,000	112,000	112,000	112,000
HSV	001	GPD1	4330	FEGS OF LI PRE-ARREST FORENSIC	4980		40,419	41,353	106,653	106,653	106,653	106,653
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		119,436	119,436	119,481	119,436	119,436	119,436
HSV	001	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		253,096	275,688	275,688	275,688	275,688	275,688
HSV	001	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		87,302	84,660	88,414	84,660	84,660	84,660
HSV	001	GPL1	4330	FEGS OF LI ACT TEAM	4980		107,458	120,556	128,048	120,556	120,556	120,556
HSV	001	GPM1	4330	PEDERSON KRAG SPOA	4980		153,057	148,399	208,413	203,755	203,755	203,755
HSV	001	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
HSV	001	GST1	4330	PEDERSON-KRAG CTR INC SCHOOL S	4980		383,599	480,311	480,311	480,311	480,311	480,311
HSV	001	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		483,664	554,586	554,586	554,586	554,586	554,586
HSV	001	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR P	4980		19,969	28,300	48,130	48,130	48,130	48,130
HSV	001	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		802,880	994,893	994,893	994,893	994,893	994,893
HSV	001	GUS1	4330	PEDERSON KRAG CASE MGMT TRAIN	4980		3,000	4,000	4,000	4,000	4,000	4,000
HSV	001	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE MG	4980		640,949	573,300	573,300	573,300	573,300	573,300
HSV	001	GUU1	4330	PEDERSON KRAG C&F EMERGCY CARE	4980		249,592	264,184	299,944	299,944	299,944	299,944
HSV	001	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		113,834	113,834	158,969	158,969	158,969	158,969
HSV	001	GZB1	4330	FEGS FAMILY SUPPORT	4980		136,850	136,871	227,140	214,495	214,495	214,495
HSV	001	GZC1	4330	FEGS SUPPORT CASE MANAGEMENT	4980		391,716	409,500	458,783	409,500	409,500	409,500
HSV	001	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		118,969	120,556	120,556	120,556	120,556	120,556
HSV	001	GZI1	4330	FED OF ORG ADULT HOME PEER SRV	4980		178,529	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		69,393	69,393	69,393	69,393	69,393	69,393
HSV	001	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME SCM	4980		69,031	77,760	77,760	77,760	77,760	77,760
HSV	001	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME SCM	4980		66,722	77,760	77,760	77,760	77,760	77,760
HSV	001	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,764	199,761	199,764	199,761	199,761	199,761
HSV	001	HYP1	4330	SAYVILLE PROJECT ADULT HOME CAS	4980		500	51,840	112,240	51,840	51,840	51,840

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
HSV	001	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		196,713	196,713	207,444	207,444	207,444	207,444
HSV	001	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		101,933	101,933	94,780	94,780	94,780	94,780
HSV	001	JAQ1	4330	FEGS PROS COPAIGUE	4980		159,560	164,523	156,480	156,480	156,480	156,480
HSV	001	JAR1	4330	FAMILY SERVICE LEAGUE PROS HUNTI	4980		11,629	64,380	60,804	60,804	60,804	60,804
HSV	001	JAS1	4330	FAMILY SERVICE LEAGUE PROS HAUPP	4980		42,698	54,543	49,182	47,392	47,392	47,392
HSV	001	JAT1	4330	FEDERATION OF ORG PROS BABYLON	4980		74,214	74,214	69,744	69,744	69,744	69,744
HSV	001	JAU1	4330	FEDERATION OF ORG PROS PATCHOG	4980		111,770	111,770	112,664	112,664	112,664	112,664
HSV	001	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		87,627	87,627	103,724	103,724	103,724	103,724
HSV	001	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		100,145	100,145	94,780	94,780	94,780	94,780
HSV	001	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		32,190	32,190	29,508	29,508	29,508	29,508
HSV	001	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		157,370	157,370	168,996	168,996	168,996	168,996
HSV	001	JAZ1	4330	PEDERSON KRAG PROS SMITHTOWN	4980		58,119	58,119	78,688	78,688	78,688	78,688
HSV	001	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
HSV	001	JDO1	4330	FSL SHELTER-CLINIC CASE MANAGEME	4980		65,000	81,900	81,900	81,900	81,900	81,900
HSV	001	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CASE MA	4980		75,212	81,900	81,900	81,900	81,900	81,900
HSV	001	JGB1	4330	FEDERATION ADVOCACY	4980		180,517	180,517	180,517	180,517	180,517	180,517
HSV	001	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEAM W	4980		112,388	120,556	120,556	120,556	120,556	120,556
HSV	001	JIZ1	4330	SKILLS UNLIMITED	4980		58,120	58,120	50,968	50,968	50,968	50,968
HSV	001	JJA1	4330	PHOENIX HOUSE	4980		67,061	67,061	70,965	65,276	65,276	65,276
HSV	001	JPC1	4330	PEDERSON KRAG FAMILY BASED TREA	4980		97,438	0	0	0	0	0
HSV	001	JPE1	4330	LONG ISLAND HOME PARTIAL HOSPITA	4980		22,142	44,284	62,402	44,284	44,284	44,284
HSV	001	JPF1	4330	MENTAL HEALTH ASSOCIATION	4980		25,438	25,438	28,765	25,438	25,438	25,438
HSV	001	JQN1	4330	HALI SPA	4980		0	70,028	70,028	70,028	70,028	70,028
HSV	001	JRT1	4330	FSL FAMILY SUPPORT SERVICES	4980		61,933	0	61,932	61,932	61,932	61,932
HSV	001	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DROP	4980		69,558	68,296	69,558	68,296	68,296	68,296
HSV	001	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERANS P	4980		180,000	0	185,000	0	0	0
HSV	001	AVW1	4618	UNIVERSITY HOSPITAL	4980		-3,678	444,301	1,096,212	384,086	444,301	444,301
HSV	001	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPECIAL	4980		35,000	35,000	35,000	0	35,000	35,000
HSV	001	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		182,575	173,446	173,446	173,446	173,446	173,446
				Total Contract Agencies for	***Health Services***					**141**	**149**	**150**
LAB				***Labor, Licensing, and Consumer Affai***								
LAB	001	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CARE	4980		0	19,000	19,000	19,000	19,000	19,000
				Total Contract Agencies for	***Labor, Licensing, and Consumer Affai***					**1**	**1**	**1**
MSC				***Miscellaneous***								
MSC	192	JGH1	7516	SUFFOLK COUNTY HISTORICAL SOCIET	4980		288,524	329,283	329,283	329,283	329,283	295,465
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		136,302	154,255	154,255	138,641	138,641	138,789
				Total Contract Agencies for	***Miscellaneous***					**2**	**2**	**2**
PKS				***Parks***								

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PKS	001	HHX1	7110	IGHL FOUNDATION	4980		0	0	0	0	0	50,000
PKS	001	JUC1	7110	NISSEQUOGUE RIVER STATE PARK FO	4980		0	0	0	0	0	5,000
PKS	192	ADQ1	7512	ROCKY POINT HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		9,066	10,000	10,000	0	0	10,000
PKS	192	GUK1	7512	SAGTIKOS MANOR HISTORICAL SOC	4980		5,000	0	0	0	0	0
PKS	192	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		6,514	8,000	8,000	0	0	11,000
PKS	192	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		3,476	5,000	5,000	0	0	5,000
PKS	192	HNQ1	7512	L I MARITIME MUSEUM	4980		50,000	40,000	40,000	0	0	40,000
PKS	192	HOC1	7512	MILLER PLACE-MT. SINAI HISTORICAL S	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JCG1	7512	COMMERDINGER PRESERVATION SOCI	4980		10,000	20,000	20,000	0	0	20,000
PKS	192	JCW1	7512	BABYLON TOWN HISTORICAL SOCIETY	4980		10,000	5,000	5,000	0	0	5,000
PKS	192	JET1	7512	FRIENDS OF THE BIG DUCK	4980		4,767	5,000	5,000	0	0	0
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		5,000	5,000	5,000	0	0	5,000
PKS	192	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		14,000	20,000	20,000	0	0	20,000
PKS	192	JHK1	7512	HECKSCHER MUSEUM OF ART, HUNTIN	4980		0	10,000	10,000	0	0	10,000
PKS	192	JHL1	7512	TOWN OF BABYLON, OLD TOWN HALL	4980		11,977	12,000	12,000	0	0	10,000
PKS	192	JHM1	7512	DEEPWELLS FARM HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHN1	7512	KETCHUM INN FOUNDATION	4980		4,998	5,000	5,000	0	0	5,000
PKS	192	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		10,000	10,000	10,000	0	0	15,000
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		4,866	5,000	5,000	0	0	5,000
PKS	192	JHT1	7512	LONG MUSEUM OF AMERICAN ART HIS	4980		12,000	12,000	12,000	0	0	12,000
PKS	192	JIF1	7512	BAY SHORE HISTORICAL SOCIETY	4980		4,820	0	0	0	0	0
PKS	192	JLB1	7512	GREENLAWN-CENTERPORT HISTORICA	4980		10,000	10,000	10,000	0	0	7,500
PKS	192	JLC1	7512	HUNTINGTON HISTORICAL SOCIETY	4980		5,000	7,500	7,500	0	0	6,250
PKS	192	JLD1	7512	PORT JEFFERSON HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JMN1	7512	SHELTER ISLAND HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JNV1	7512	THE BELLPORT BROOKHAVEN HISTORI	4980		8,000	10,000	10,000	0	0	10,000
PKS	192	JPD1	7512	SAG HARBOR HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JPU1	7512	PATCHOGUE HISTORICAL SOCIETY	4980		9,435	10,000	10,000	0	0	10,000
PKS	192	JPV1	7512	SHINNECOCK NATION CULTURAL CENT	4980		0	5,000	5,000	0	0	0
PKS	192	JPW1	7512	SOUTH FORK NATURAL HISTORY MUSE	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JPX1	7512	THE EAST END CLASSIC BOAT SOCIET	4980		4,642	5,000	5,000	0	0	0
PKS	192	JPY1	7512	BRIDGEHAMPTON HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JQA1	7512	NORTHPORT HISTORICAL SOCIETY	4980		5,000	7,500	7,500	0	0	6,250

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
PKS	192	JQB1	7512	CUMSEWOGUE HISTORICAL SOCIETY	4980		4,711	10,000	10,000	0	0	7,000
PKS	192	JQC1	7512	LONG ISLAND CHILDREN'S EXPLORIUM	4980		5,994	5,444	5,444	0	0	5,444
PKS	192	JRD1	7512	BRENTWOOD HISTORICAL SOCIETY	4980		0	8,500	8,500	0	0	0
PKS	192	JRE1	7512	LAKE RONKONKOMA HISTORICAL SOCI	4980		0	8,500	8,500	0	0	8,500
PKS	192	JRF1	7512	VILLAGE OF BABYLON (HIST. PRESRVT	4980		0	15,000	15,000	0	0	15,000
PKS	192	JRG1	7512	DROWNED MEADOW ROE HOUSE MUS	4980		0	5,000	5,000	0	0	5,000
PKS	192	JRH1	7512	TESLA MUSEUM	4980		0	10,000	10,000	0	0	5,000
PKS	192	JRI1	7512	MORICHES BAY HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JTR1	7512	SOUTHAMPTON HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JTS1	7512	COLD SPRING HARBOR WHALING MUS	4980		0	0	0	0	0	7,000
PKS	192	JTT1	7512	ISLIP ARTS COUNCIL-HISTORICAL PRO	4980		0	0	0	0	0	8,500
				Total Contract Agencies for	***Parks***					**0**	**0**	**46**
POL				***Police***								
POL	001	GHD1	3120	PARENTS FOR MEGANS LAW	4980		304,872	334,349	334,349	334,349	334,349	334,349
POL	001	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIME VI	4980		25,000	25,000	25,000	25,000	25,000	50,000
POL	001	JQU1	3120	PARENTS FOR MEGAN'S LAW:COMMUN	4980		0	773,896	773,896	783,572	783,572	783,572
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	691,117	691,117	691,117	796,017	796,017
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,178,655	1,178,655	1,178,655	1,357,555	1,357,555
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	112,661	112,661	112,661	129,761	129,761
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	1,943,561	1,943,561	1,943,561	2,238,561	2,238,561
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	885,473	885,473	885,473	1,019,873	1,019,873
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	462,502	462,502	462,502	532,702	532,702
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	40,189	40,189	40,189	46,289	46,289
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	69,836	69,836	69,836	80,436	80,436
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	67,201	67,201	67,201	77,401	77,401
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	75,766	75,766	75,766	87,266	87,266
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	166,685	166,685	166,685	191,985	191,985
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	81,037	81,037	81,037	93,337	93,337
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	377,512	377,512	377,512	434,812	434,812
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	6,588	6,588	6,588	7,588	7,588
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	44,801	44,801	44,801	51,601	51,601
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	106,072	106,072	106,072	122,172	122,172
POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	198,309	198,309	198,309	228,409	228,409
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	1,977	1,977	1,977	2,277	2,277
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4983		78,401	78,401	78,401	78,401	90,301	90,301
POL	001	JMX1	3653	SUFFOLK COUNTY COALITION AGAINST	4980		119,634	0	0	0	0	0
POL	001	JMX1	3653	SUFFOLK COUNTY COALITION AGAINST	4980		0	0	880	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
				Total Contract Agencies for ***Police***						**22**	**22**	**22**
PRO				***Probation***								
PRO	001	JEB1	3140	LONG ISLAND ADVOCACY CENTER, INC	4980		180,868	180,000	180,000	180,000	180,000	180,000
PRO	001	JTI1	3140	LIGALY - ANTI-VIOLENCE	4980		0	0	0	0	75,000	50,000
PRO	001	HTU1	3142	FAMILY SERVICE LEAGUE HOME BASE I	4980		468,688	504,935	504,935	0	0	0
PRO	001	HTY1	3145	LONG ISLAND ADVOCACY CENTER (PIN	4980		245,474	256,851	256,851	250,000	256,851	256,851
PRO	001	JJU1	3145	BERKSHIRE FARM CENTER AND SERVI	4980		267,384	283,100	283,100	0	0	0
PRO	001	GDD1	3178	VIBS	4980		132,133	123,485	123,485	68,584	123,485	123,485
PRO	001	GDE1	3178	SUFFOLK COUNTY COALITION AGAINST	4980		42,631	35,683	35,683	10,851	35,683	35,683
PRO	001	GDF1	3178	THE RETREAT	4980		46,171	40,871	40,871	12,371	12,371	40,871
PRO	001	JNR1	3178	BRIGHTER TOMORROWS	4980		19,578	0	0	0	0	0
PRO	001	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFFOLK	4980		133,231	137,250	137,250	0	0	0
PRO	001	JJT1	3190	CORNELL COOPERATIVE EXTENSION A	4980		240,968	0	0	0	0	0
PRO	001	HTZ1	3193	LONG ISLAND ADVOCACY CENTER (AF	4980		192,481	194,880	194,880	194,880	194,880	194,880
PRO	001	AUA1	3194	TOWN OF EAST HAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AUV1	3194	TOWN OF RIVERHEAD	4980		0	0	5,544	0	0	0
PRO	001	AUX1	3194	TOWN OF SHELTER ISLAND	4980		0	0	5,544	0	0	0
PRO	001	AVK1	3194	TOWN OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AVM1	3194	TOWN OF SOUTHOLD	4980		0	0	5,544	0	0	0
PRO	001	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		0	0	5,544	0	0	0
PRO	001	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AXH1	3194	VILLAGE OF NORTHPORT	4980		0	0	5,544	0	0	0
PRO	001	AXL1	3194	VILLAGE OF SAG HARBOR	4980		0	0	5,544	0	0	0
PRO	001	AXN1	3194	VILLAGE OF QUOGUE	4980		0	0	5,544	0	0	0
PRO	001	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		0	0	5,544	0	0	0
PRO	001	AXT1	3194	VILLAGE OF WESTHAMPTON BEACH	4980		0	0	5,544	0	0	0
PRO	001	AUA1	3198	TOWN OF EAST HAMPTON	4980		24,220	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		2,340	2,375	2,375	2,375	2,375	2,375
PRO	001	AVK1	3198	TOWN OF SOUTHAMPTON	4980		27,771	34,500	34,500	34,500	34,500	34,500
PRO	001	AVM1	3198	TOWN OF SOUTHOLD	4980		17,771	19,000	19,000	19,000	19,000	19,000
PRO	001	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		22,000	22,000	22,000	22,000	22,000	22,000
PRO	001	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		12,866	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		11,353	14,000	14,000	14,000	14,000	14,000
PRO	001	AXT1	3198	VILLAGE OF WESTHAMPTON BEACH	4980		2,833	7,500	7,500	7,500	7,500	7,500
PRO	001	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
PRO	001	JJD1	3199	VIBS	4980	M	7,349	0	0	0	0	0
PRO	001	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	7,799	0	0	0	0	0
PRO	001	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	0	0	22,201	0	0	0
PRO	001	JOL1	3199	PEDERSON-KRAG	4980	M	3,195	0	0	0	0	0
PRO	001	JOL1	3199	PEDERSON-KRAG	4980	M	0	0	6,805	0	0	0
PRO	001	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	8,472	0	0	0	0	0
PRO	001	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	0	0	5,000	0	0	0
PRO	001	JQF1	3199	THE RETREAT	4980	M	0	0	9,504	0	0	0
PRO	001	JQF1	3199	THE RETREAT	4980	M	13,076	0	0	0	0	0
PRO	001	JQG1	3199	PEDERSON KRAG	4980	M	0	0	4,000	0	0	0
PRO	001	JQV1	3199	STONY BROOK UNIVERSITY	4980	M	0	0	15,000	0	0	0
PRO	001	JRU1	3199	BOYS AND GIRLS CLUB OF BELLPORT	4980	M	0	0	7,500	0	0	0
PRO	001	JRV1	3199	MENTAL HEALTH ASSOCIATION	4980	M	0	0	20,000	0	0	0
PRO	001	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	0	0	9,500	0	0	0
PRO	001	AUA1	3698	TOWN OF EAST HAMPTON	4980		5,544	0	0	0	0	0
PRO	001	AUV1	3698	TOWN OF RIVERHEAD	4980		4,735	0	0	0	0	0
PRO	001	AUX1	3698	TOWN OF SHELTER ISLAND	4980		4,851	0	0	0	0	0
PRO	001	AVK1	3698	TOWN OF SOUTHAMPTON	4980		2,398	0	0	0	0	0
PRO	001	AVM1	3698	TOWN OF SOUTHOLD	4980		4,993	0	0	0	0	0
PRO	001	AWM1	3698	VILLAGE OF EAST HAMPTON	4980		1,379	0	0	0	0	0
PRO	001	AXL1	3698	VILLAGE OF SAG HARBOR	4980		1,764	0	0	0	0	0
PRO	001	AXN1	3698	VILLAGE OF QUOGUE	4980		2,726	0	0	0	0	0
PRO	001	AXS1	3698	VILLAGE OF SOUTHAMPTON	4980		5,425	0	0	0	0	0
PRO	001	AXT1	3698	VILLAGE OF WESTHAMPTON BEACH	4980		1,574	0	0	0	0	0
PRO	001	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,057,549	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
				Total Contract Agencies for *Probation*						**19**	**20**	**20**
				Grand Total			96,845,090	71,046,613	74,960,490	67,245,182	70,699,982	72,254,950
										Total Contract Agencies	**332**	**373**	**499**