SUFFOLK COUNTY 2015 ADOPTED OPERATING BUDGET

DEPARTMENTAL REFERENCE GUIDE

DEPARTMENTAL APPROPRIATIONS, REVENUES & STAFFING

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SUFFOLK COUNTY EXECUTIVE

JANUARY, 2015

SUFFOLK COUNTY 2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

DEPARTMENTAL REFERENCE GUIDE

APPROPRIATIONS, REVENUES AND STAFFING

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AUDIT AND CONTROL

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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 FUND	Audit & Control 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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT AAC

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
4,745,574	3,085,783	3,277,036		USES OF MONEY & PROPERTY	3,083,315	3,083,315	3,083,315
9,465	11,000	11,000	001 - AAC - 2451 -	ATM COMMISSIONS	10,000	10,000	10,000
168	0	0	001 - AAC - 2701 -	REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
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	105,018	105,018	105,018
0	6,000	6,000	001 - AAC - 2770 -	OTHER UNCLASSIFIED REVENUES	6,000	6,000	6,000
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
4,745,574	3,085,783	3,277,036		GRAND TOTAL	3,083,315	3,083,315	3,083,315

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

BOARD OF ELECTIONS

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT BOE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
144,402	151,478	162,117		USES OF MONEY & PROPERTY	144,403	144,403	144,403
30	15	30	001	- BOE - 2403 - DEPARTMENT INTEREST & EARNINGS	30	30	30
110,988	128,702	128,702	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT	110,988	110,988	110,988
32,960	22,661	32,960	001	- BOE - 2655 - MINOR SALES - OTHER	32,960	32,960	32,960
425	100	425	001	- BOE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	425	425	425
243,851	0	687,397		STATE AID	0	0	0
243,851	0	687,397	001	- BOE - 3070 - STATE AID: BOE - HAVA	0	0	0
77	0	0		FEDERAL AID	0	0	0
77	0	0	001	- BOE - 4530 - FEMA DISASTER AID	0	0	0
388,331	151,478	849,514		GRAND TOTAL	144,403	144,403	144,403

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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/HUMAN SERVICES

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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	I30
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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CIV

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
636,107	650,000	650,000	**DEPARTMENTAL INCOME**	2,400,000	2,400,000	2,400,000
636,107	650,000	650,000	001 - CIV - 1240 - CIVIL SERVICE FEES	2,400,000	2,400,000	2,400,000
183,432	185,010	195,265	**USES OF MONEY & PROPERTY**	221,010	226,110	226,110
4	10	10	001 - CIV - 2403 - DEPARTMENT INTEREST & EARNINGS	10	10	10
14,112	20,000	20,000	001 - CIV - 2464 - CREDIT CARD CONVENIENCE FEE	50,000	50,000	50,000
169,316	165,000	175,178	001 - CIV - 2645 - DEFERRED COMP REIMBURSEMENT	171,000	176,100	176,100
0	0	77	001 - CIV - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
413	0	0	**FEDERAL AID**	0	0	0
413	0	0	001 - CIV - 4530 - FEMA DISASTER AID	0	0	0
0	0	332	**FEDERAL AID**	0	0	0
0	0	332	038 - CIV - 4530 - FEMA DISASTER AID	0	0	0
0	0	0	039 - CIV - 4530 - FEMA DISASTER AID	0	0	0
819,952	835,010	845,597	**GRAND TOTAL**	2,621,010	2,626,110	2,626,110

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

CONSUMER AFFAIRS

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CNS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	84	0	USES OF MONEY & PROPERTY	0	0	0
0	84	0	001 - CNS - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
0	84	0	GRAND TOTAL	0	0	0

COUNTY CLERK

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 County Clerk
FUND 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 FUND	County Clerk 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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT CLK

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
20,051,478	19,500,000	16,872,541		DEPARTMENTAL INCOME	18,700,000	18,700,000	18,700,000
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
11,435	7,200	13,182		USES OF MONEY & PROPERTY	7,200	11,200	11,200
2,247	1,200	1,200	001	- CLK - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,200	1,200	1,200
9,188	6,000	11,982	001	- CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR	6,000	10,000	10,000
20,062,913	19,507,200	16,885,723		GRAND TOTAL	18,707,200	18,711,200	18,711,200

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

DEBT REDEMPTION

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**

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DBT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,205,913	7,464,610	18,084,375		**USES OF MONEY & PROPERTY**	5,816,912	5,816,912	5,816,912
5,619,500	5,941,345	5,116,436	001	- DBT - 2710 - PREM & ACCRUED INT ON BORROWNG	4,285,364	4,285,364	4,285,364
1,072,801	1,523,263	7,352,352	001	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	1,523,263	1,523,263	1,523,263
4,926,057	0	500,000	001	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
2	2	0	007	- DBT - 2401 - INTEREST AND EARNINGS	0	0	0
2,471,624	0	5,002,309	038	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
10,982	0	0	115	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	0	0	0
0	0	5,619	203	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	5,607	5,607	5,607
0	0	2,768	211	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	2,678	2,678	2,678
104,947	0	104,891	625	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	0	0	0
61,957,764	0	0		**USES OF MONEY & PROPERTY**	0	0	0
61,957,764	0	0	135	- DBT - 2780 - PROCEEDS: DEBT	0	0	0
13,704,467	5,989,850	9,405,063		**CAPITAL FUND EARNINGS**	7,637,625	7,637,625	5,637,625
10,324,379	5,500,000	5,650,789	001	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	5,500,000	5,500,000	5,500,000
2,433,921	346,000	2,175,285	001	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	2,100,000	2,100,000	100,000
14	100,000	0	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
117,612	0	0	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	30,500	30,500	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	30,500	30,500	30,500
0	0	15,398	205	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	125	125	205	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	125	125	125
29,800	0	0	206	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	3,000	3,000	206	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	3,000	3,000	3,000
23,885	0	0	207	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	400	400	207	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	400	400	400
2,853	0	0	211	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	725	725	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	0	13,093	261	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	5,500	5,500	261	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
7	0	90,992	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
356,844	0	1,365,296	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
415,152	0	43,278	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	3,600	3,600	625	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	3,600	3,600	3,600
0	0	7,082	632	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	30,080	30,080		**CAPITAL FUND EARNINGS**	970	970	970
0	650	650	202	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	20	20	209	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	20	20	20
0	160	160	210	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	1,350	1,350	212	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DBT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	1,050	1,050	213	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	14,500	14,500	218	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	400	400	220	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	9,500	9,500	221	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	950	950	222	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	550	550	223	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
0	950	950	259	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	950	950	950
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
0	0	135,705		**INTERFUND REVENUE**	0	63,500	63,500
0	0	135,705	001	- DBT - R818 - TRANSFER SUFFOLK COMM COLLEGE	0	63,500	63,500
126,868,144	13,484,540	27,655,223		**GRAND TOTAL**	13,455,507	13,519,007	11,519,007

DISTRICT ATTORNEY

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

REVENUE BY DEPARTMENT

DEPARTMENT DIS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
93,094	150,300	165,290	**USES OF MONEY & PROPERTY**	211,000	226,575	226,575
12,090	12,000	85,000	001 - DIS - 2605 - DISTRICT ATTORNEY INVESTIGATIO	145,000	145,000	145,000
64,347	120,000	70,340	001 - DIS - 2615 - FINES - STOP D.W.I.	64,000	73,295	73,295
14,095	16,000	7,080	001 - DIS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	800	7,080	7,080
2,563	2,300	2,870	001 - DIS - 2770 - OTHER UNCLASSIFIED REVENUES	1,200	1,200	1,200
2,920,277	3,328,041	3,576,582	**STATE AID**	3,259,227	3,309,227	3,309,227
72,981	72,981	79,981	001 - DIS - 3030 - DISTRICT ATTORNEY'S SALARY	79,981	79,981	79,981
292,704	655,073	587,859	001 - DIS - 3321 - CRIMINAL JUSTICE SERVICES	622,346	622,346	622,346
552,938	558,800	555,800	001 - DIS - 3322 - TARGET CRIME INITIATIVE PROG	555,800	555,800	555,800
314,717	315,058	315,100	001 - DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIES	315,100	315,100	315,100
1,678,343	1,526,129	1,686,000	001 - DIS - 3355 - CRIMES AGAINST REVENUE GRANT	1,686,000	1,686,000	1,686,000
308,388	0	251,842	001 - DIS - 3373 - OPERATION IMPACT X	0	0	0
-299,793	200,000	100,000	001 - DIS - 3610 - SOCIAL SERVICES ADMINISTRATION	0	50,000	50,000
803,766	10,000	359,287	**FEDERAL AID**	471,919	171,919	171,919
45,755	0	200,000	001 - DIS - 4302 - INTELLECTUAL PROPERTY CRIME ENFORC	300,000	0	0
96,634	0	97,114	001 - DIS - 4314 - VICTIMS ASSISTANCE PROGRAM	97,114	97,114	97,114
49,133	10,000	44,805	001 - DIS - 4320 - CRIME CONTROL	44,805	44,805	44,805
62,413	0	17,368	001 - DIS - 4353 - BYRNE JAG 2009	30,000	30,000	30,000
8,142	0	0	001 - DIS - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
541,689	0	0	001 - DIS - 4610 - SOCIAL SERVICES ADMINISTRATION	0	0	0
3,817,138	3,488,341	4,101,159	**GRAND TOTAL**	3,942,146	3,707,721	3,707,721

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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)

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

ECONOMIC DEVELOPMENT

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT ECD

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
-1,811	0	0	DEPARTMENTAL INCOME	0	0	0
-1,811	0	0	625 - ECD - 1770 - AIRPORT FEES & RENTS	0	0	0
-1,811	0	0	GRAND TOTAL	0	0	0

ECONOMIC DEVELOPMENT AND PLANNING

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 Economic Development and Planni
FUND 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	-	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.L	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 SER1	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 Economic Development and Planni
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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 Economic Development and Planni
FUND 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 Economic Development and Planni
FUND 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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT EDP

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,972,469	9,152,754	9,152,754		**NON PROPERTY TAXES**	9,323,628	9,243,437	9,335,809
8,972,469	9,152,754	9,152,754	192	- EDP - 1152 - HOTEL MOTEL TAX	9,323,628	9,243,437	9,335,809
278,023	263,100	288,100		**DEPARTMENTAL INCOME**	264,100	289,100	289,100
125	100	100	001	- EDP - 1230 - TREASURER'S FEES	100	100	100
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
1,914,253	1,762,184	2,194,298		**DEPARTMENTAL INCOME**	1,679,372	1,583,611	1,683,611
1,210,206	976,053	1,320,322	625	- EDP - 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
20,292,220	771,298	764,776		**USES OF MONEY & PROPERTY**	1,405,335	1,405,335	1,405,335
113	120	14,000	001	- EDP - 2403 - DEPARTMENT INTEREST & EARNINGS	14,000	14,000	14,000
779,684	663,150	675,891	001	- EDP - 2410 - RENTAL OF REAL PROPERTY	662,200	662,200	662,200
500	250	6,000	001	- EDP - 2413 - RENTAL-CULT ARTS/FILM REVENUE	250	250	250
41,598	15,000	15,000	001	- EDP - 2620 - FORFEITURE OF DEPOSITS	15,000	15,000	15,000
19,354,353	0	0	001	- EDP - 2660 - SALES OF REAL PROPERTY	660,000	660,000	660,000
108,202	15,000	50,000	001	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES	50,000	50,000	50,000
7,771	77,778	3,885	625	- EDP - 2770 - OTHER UNCLASSIFIED REVENUES	3,885	3,885	3,885
35,137	25,000	114,863		**STATE AID**	0	0	0
26,663	25,000	23,337	001	- EDP - 3903 - NYS DEPT. OF AGRICULTURE GRANT	0	0	0
8,475	0	91,526	001	- EDP - 3930 - PATH THRU HISTORY GRANT	0	0	0
783,463	46,061	1,246,562		**FEDERAL AID**	0	0	0
307,914	0	80,000	001	- EDP - 4516 - FEDERAL HIGHWAY ADMINISTRATION	0	0	0
0	0	41,084	001	- EDP - 4520 - TRANSPORTATION PLANNING	0	0	0
65,022	0	154,978	001	- EDP - 4521 - NYMTC-COMPREHENSIVE PLAN	0	0	0
338,942	0	93,301	001	- EDP - 4525 - NYMTC-BUS RAPID TRANSIT STUDY	0	0	0
5,184	0	0	001	- EDP - 4530 - FEMA DISASTER AID	0	0	0
0	0	650,000	001	- EDP - 4916 - CDBG DISASTER RECOVERY FUNDS-EXP R	0	0	0
66,402	46,061	227,199	001	- EDP - 4940 - HUD SUSTAINABLE COMMUNITIES GRANT	0	0	0
49,116	0	6,521		**FEDERAL AID**	0	0	0
39,091	0	6,521	477	- EDP - 4530 - FEMA DISASTER AID	0	0	0
10,025	0	0	625	- EDP - 4530 - FEMA DISASTER AID	0	0	0
32,324,682	12,020,397	13,767,874		**GRAND TOTAL**	12,672,435	12,521,483	12,713,855

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

EMPLOYEE BENEFITS

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT EMP

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
18,373,626	3,704,795	21,516,127		**USES OF MONEY & PROPERTY**	20,048,060	20,051,560	20,051,560
237,421	1,500	5,832	001	- EMP - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,500	5,000	5,000
0	260,295	260,295	001	- EMP - 2770 - OTHER UNCLASSIFIED REVENUES	260,295	260,295	260,295
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 PART D E	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 PROGRAM	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
20,367,294	5,669,527	23,736,127		**GRAND TOTAL**	22,398,060	22,401,560	22,420,749

EXECUTIVE

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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 - 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 Executive
FUND 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

REVENUE BY DEPARTMENT

DEPARTMENT EXE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
14,583	33,000	33,000		**CHARGES TO OTHER GOVTS**	33,000	33,000	33,000
14,583	33,000	33,000	001	- EXE - 2270 - VETERANS SERVICE OFFICER (VSO)	33,000	33,000	33,000
61,620	98,999	99,224		**USES OF MONEY & PROPERTY**	278,999	278,999	278,999
0	0	0	001	- EXE - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
898	16,998	16,998	001	- EXE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	16,998	16,998	16,998
98	7,001	7,001	001	- EXE - 2770 - OTHER UNCLASSIFIED REVENUES	187,001	187,001	187,001
19,071	25,000	25,000	001	- EXE - 2778 - SPECIAL EVENTS	25,000	25,000	25,000
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
7,561,358	7,320,785	7,416,574		**STATE AID**	7,395,073	7,395,073	7,395,073
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
4,541,321	4,538,948	4,408,910		**FEDERAL AID**	4,344,910	4,344,910	4,344,910
659	0	0	001	- EXE - 4530 - FEMA DISASTER AID	0	0	0
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
1,178	0	26,424		**FEDERAL AID**	0	0	0
1,178	0	26,424	016	- EXE - 4530 - FEMA DISASTER AID	0	0	0
12,180,060	11,991,732	11,984,132		**GRAND TOTAL**	12,051,982	12,051,982	12,051,982

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED 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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-7320-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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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FINANCE AND TAXATION

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
112,815,198	114,426,463	106,210,410		**REAL PROPERTY TAXES**	114,632,154	114,632,154	114,629,216
45,736,638	49,037,038	40,820,985	001	- FIN - 1001 - REAL PROPERTY TAXES	49,037,038	49,037,038	49,037,038
6,513,302	6,513,302	6,513,302	133	- FIN - 1001 - REAL PROPERTY TAXES	6,513,302	6,513,302	6,513,302
801,159	825,194	825,194	201	- FIN - 1001 - REAL PROPERTY TAXES	849,950	849,950	849,950
10,058	0	0	201	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
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	0	0	203	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
784,376	807,907	807,907	205	- FIN - 1001 - REAL PROPERTY TAXES	832,144	832,144	832,144
19,764	20,388	20,388	206	- FIN - 1001 - REAL PROPERTY TAXES	20,999	20,999	20,999
137,487	0	0	206	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
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	0	0	207	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
116,678	120,178	120,178	208	- FIN - 1001 - REAL PROPERTY TAXES	123,783	123,783	123,783
100,636	103,655	103,655	209	- FIN - 1001 - REAL PROPERTY TAXES	106,765	106,765	106,765
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	0	0	210	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
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	0	0	211	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
204,090	0	0		**REAL PROPERTY TAXES**	0	0	0
132,460	0	0	214	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
24,625	0	0	222	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
39,934	0	0	223	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
7,071	0	0	228	- FIN - 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
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	506,872,160	506,872,160	506,872,160
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
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	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	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	39,500,000	39,900,000	39,900,000
6,548,025	6,877,141	6,893,842		**REAL PROPERTY TAX ITEMS**	6,793,752	6,793,772	6,793,772
6,241,807	6,600,000	6,600,000	115	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	6,500,000	6,500,000	6,500,000
24,411	23,575	23,665	121	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	23,575	23,595	23,595
138,964	122,566	139,177	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	139,177	139,177	139,177
142,843	131,000	131,000	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	131,000	131,000	131,000
1,281,976,165	1,328,416,739	1,318,871,095		**NON PROPERTY TAXES**	1,419,862,201	1,379,798,850	1,383,116,277
1,139,877,145	1,162,904,462	1,153,966,254	001	- FIN - 1110 - STATE ADMIN SALES & USE TAX	1,287,986,160	1,254,027,436	1,256,823,016

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
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
6,285	6,062	6,062		**NON PROPERTY TAXES**	6,062	6,472	6,472
6,285	6,062	6,062	192	- FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	6,062	6,472	6,472
688,183	729,525	733,525		**DEPARTMENTAL INCOME**	719,025	733,525	733,525
5,308	5,500	5,500	001	- FIN - 1230 - TREASURER'S FEES	5,000	5,500	5,500
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	350,000	350,000	350,000
66,234	60,000	64,000	001	- FIN - 1236 - REDEMPTION ADVERTISING	60,000	64,000	64,000
20	0	0		**DEPARTMENTAL INCOME**	0	0	0
20	0	0	192	- FIN - 1230 - TREASURER'S FEES	0	0	0
2,773,699	2,906,993	5,895,364		**USES OF MONEY & PROPERTY**	2,984,536	3,009,424	3,059,424
149,836	40,155	180,550	001	- FIN - 2401 - INTEREST AND EARNINGS	50,000	75,000	150,000
95,683	150,000	64,450	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	125,000	125,000	100,000
1,858,998	1,823,760	4,635,197	001	- FIN - 2640 - TOBACCO SETTLEMENT PAYMENTS	1,794,365	1,794,365	1,794,365
0	155,000	155,000	001	- FIN - 2689 - SETTLEMENT RECOVERIES	155,000	155,000	155,000
0	50,000	50,000	001	- FIN - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	50,000	50,000	50,000
130,502	100,000	100,000	001	- FIN - 2770 - OTHER UNCLASSIFIED REVENUES	100,000	100,000	100,000
306	121	82	010	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
752	2,800	826	038	- FIN - 2401 - INTEREST AND EARNINGS	826	826	826
24,826	25,000	28,964	039	- FIN - 2401 - INTEREST AND EARNINGS	28,964	28,962	28,962
142	147	160	105	- FIN - 2401 - INTEREST AND EARNINGS	160	160	160
2,550	2,712	2,033	112	- FIN - 2401 - INTEREST AND EARNINGS	2,033	2,033	2,033
9,383	7,929	7,696	115	- FIN - 2401 - INTEREST AND EARNINGS	7,696	7,696	7,696
25	110	25	121	- FIN - 2401 - INTEREST AND EARNINGS	110	0	0
3,128	2,000	3,752	133	- FIN - 2401 - INTEREST AND EARNINGS	3,752	3,752	3,752
12,202	12,214	12,066	176	- FIN - 2401 - INTEREST AND EARNINGS	12,066	12,066	12,066
-364	0	0	192	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
46	53	34	201	- FIN - 2401 - INTEREST AND EARNINGS	34	34	34
2,023	3,000	2,510	203	- FIN - 2401 - INTEREST AND EARNINGS	2,510	2,510	2,510
2	2	2	210	- FIN - 2401 - INTEREST AND EARNINGS	2	2	2
0	0	1	211	- FIN - 2401 - INTEREST AND EARNINGS	1	1	1
2	0	4	214	- FIN - 2401 - INTEREST AND EARNINGS	4	4	4
2	2	2	218	- FIN - 2401 - INTEREST AND EARNINGS	2	2	2
0	0	0	222	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT FIN

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
87	80	37	259 - FIN - 2401 - INTEREST AND EARNINGS	37	37	37
976	853	198	261 - FIN - 2401 - INTEREST AND EARNINGS	198	198	198
512	523	460	360 - FIN - 2401 - INTEREST AND EARNINGS	460	460	460
121,598	132,117	117,578	403 - FIN - 2401 - INTEREST AND EARNINGS	117,578	117,578	117,578
237,748	248,722	246,536	404 - FIN - 2401 - INTEREST AND EARNINGS	246,536	246,536	246,536
19,611	23,428	114,444	405 - FIN - 2401 - INTEREST AND EARNINGS	114,444	114,444	114,444
53	0	53	420 - FIN - 2401 - INTEREST AND EARNINGS	53	53	53
326	546	1	475 - FIN - 2401 - INTEREST AND EARNINGS	1	1	1
99,404	122,772	166,689	477 - FIN - 2401 - INTEREST AND EARNINGS	166,689	166,689	166,689
1,827	1,284	4,800	625 - FIN - 2401 - INTEREST AND EARNINGS	4,800	4,800	4,800
0	0	0	626 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
1,514	1,663	1,214	632 - FIN - 2401 - INTEREST AND EARNINGS	1,215	1,215	1,215
1,936,770,846	1,993,357,922	1,980,489,536	GRAND TOTAL	2,098,222,094	2,058,832,800	2,062,197,289

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FIRE, RESCUE AND EMERGENCY SERVICES

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 Fire,Rescue, Emergency Svcs
FUND 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

REVENUE BY DEPARTMENT

DEPARTMENT FRE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	155,000	0	**DEPARTMENTAL INCOME**	0	0	0
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
144,528	25,000	64,002	**USES OF MONEY & PROPERTY**	106,000	106,000	106,000
101,650	25,000	30,000	001 - FRE - 2548 - FIRE EXTINGUISHER SVC LIC FEES	106,000	106,000	106,000
42,878	0	34,002	001 - FRE - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
5,892,813	550,515	6,260,539	**FEDERAL AID**	568,568	568,568	568,568
4,000	0	0	001 - FRE - 4089 - OTHER	0	0	0
173,455	0	0	001 - FRE - 4216 - PRE-DISASTER MITIGATION FY2012	0	0	0
34,345	0	11,605	001 - FRE - 4301 - CCC 2010	0	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
79,223	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
75,241	0	19,265	001 - FRE - 4311 - HAZMAT 2010 GRANT	0	0	0
1,022,224	0	45,878	001 - FRE - 4312 - SHSP 2010	0	0	0
1,028,508	0	21,564	001 - FRE - 4313 - UASI 2010	0	0	0
0	0	159,000	001 - FRE - 4316 - ASSIST. TO FIREFIGHTERS GRANT PROGRA	0	0	0
0	0	228,135	001 - FRE - 4318 - SHSP 2013	0	0	0
312,211	0	478,030	001 - FRE - 4321 - SHSP 2011	0	0	0
587,837	0	788,907	001 - FRE - 4322 - UASI 2011	0	0	0
214,142	0	0	001 - FRE - 4331 - SHSP 2008	0	0	0
0	0	28,030	001 - FRE - 4333 - HAZMAT FY2013	0	0	0
0	0	333,512	001 - FRE - 4335 - UASI 2013	0	0	0
333,683	0	0	001 - FRE - 4337 - UASI 09	0	0	0
389,119	0	0	001 - FRE - 4338 - SHSP 09	0	0	0
152,304	0	0	001 - FRE - 4354 - UASI 08	0	0	0
29,488	0	450,216	001 - FRE - 4370 - SHSP 2012	0	0	0
92,249	0	1,201,590	001 - FRE - 4374 - UASI 2012	0	0	0
0	0	0	001 - FRE - 4380 - SNAP FRAUD FY2013	0	0	0
0	0	51,000	001 - FRE - 4393 - HAZMAT FY2012	0	0	0
316,445	0	0	001 - FRE - 4530 - FEMA DISASTER AID	0	0	0
6,037,341	730,515	6,324,541	**GRAND TOTAL**	674,568	674,568	674,568

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

HEALTH SERVICES

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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 PII 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 IIIV 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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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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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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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

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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DEPARTMENT Health Services
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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DEPARTMENT Health Services
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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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DEPARTMENT Health Services
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
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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

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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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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REVENUE BY DEPARTMENT

DEPARTMENT HSV

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
58,661,376	35,865,465	36,257,433		DEPARTMENTAL INCOME	21,198,227	25,765,127	25,765,127
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
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	4,075,000	4,075,000	4,075,000
658,012	0	65,710	001	- HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	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 PAYMENT	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
22,650	45,000	45,000	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION	45,000	45,000	45,000
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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT HSV

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,086,130	19,393,164	13,483,475		**USES OF MONEY & PROPERTY**	2,065,500	2,156,500	2,156,500
771	1,000	1,000	001	- HSV - 2403 - DEPARTMENT INTEREST & EARNINGS	0	1,000	1,000
20,883	20,880	20,880	001	- HSV - 2410 - RENTAL OF REAL PROPERTY	0	0	0
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
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
34,050	30,000	30,000	001	- HSV - 2621 - TOBACCO ENFORCEMENT FEES&FINES	34,000	34,000	34,000
1,394,987	1,500,001	1,080,000	001	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,000,000	1,080,000	1,080,000
16,597	5,001	390,000	001	- HSV - 2770 - OTHER UNCLASSIFIED REVENUES	30,000	30,000	30,000
8	0	0	613	- HSV - 2401 - INTEREST AND EARNINGS	0	0	0
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
104,130,526	116,599,794	111,643,874		**STATE AID**	110,901,740	110,829,624	110,829,624
8,791,412	11,668,083	10,530,782	001	- HSV - 3278 - STATE AID: EARLY INTERVENTION	10,792,166	10,664,960	10,664,960
55,571,225	64,254,485	61,686,379	001	- HSV - 3279 - STATE AID: PRESCHOOL	61,984,280	61,984,280	61,984,280
-6,324	0	0	001	- HSV - 3322 - TARGET CRIME INITIATIVE PROG	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
490,995	500,000	525,000	001	- HSV - 3476 - EMERGENCY MEDICAL	500,000	500,000	500,000
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
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 PROGRAM	19,083,926	19,115,260	19,115,260
320,080	352,472	527,346	001	- HSV - 3910 - ENVIROMENTAL CONTROL	487,597	487,597	487,597
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
17,370,278	17,078,194	19,949,736		**FEDERAL AID**	17,256,527	17,256,527	17,256,527
62,782	0	59,196	001	- HSV - 4312 - SHSP 2010	0	0	0
10,775	0	33,662	001	- HSV - 4313 - UASI 2010	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT HSV

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	12,000	001	- HSV - 4318 - SHSP 2013	0	0	0
-78,860	0	0	001	- HSV - 4320 - CRIME CONTROL	0	0	0
0	0	112,000	001	- HSV - 4321 - SHSP 2011	0	0	0
9,502	0	32,467	001	- HSV - 4322 - UASI 2011	0	0	0
-89,392	0	0	001	- HSV - 4328 - UASI 07	0	0	0
9,091	0	0	001	- HSV - 4331 - SHSP 2008	0	0	0
0	0	225,500	001	- HSV - 4335 - UASI 2013	0	0	0
37,105	0	0	001	- HSV - 4337 - UASI 09	0	0	0
722	0	0	001	- HSV - 4338 - SHSP 09	0	0	0
35,838	0	0	001	- HSV - 4354 - UASI 08	0	0	0
0	0	50,000	001	- HSV - 4370 - SHSP 2012	0	0	0
0	0	42,500	001	- HSV - 4374 - UASI 2012	0	0	0
-1,522	0	0	001	- HSV - 4375 - BYRNE JAG RECOVERY PROGRAM	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
5,959,885	6,240,450	6,260,328	001	- HSV - 4491 - ALCOHOLISM	6,240,450	6,240,450	6,240,450
12,248	0	0	001	- HSV - 4530 - FEMA DISASTER AID	0	0	0
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	370,000	001	- HSV - 4916 - CDBG DISASTER RECOVERY FUNDS-EXP R	0	0	0
0	0	422,650	001	- HSV - 4917 - CDBG DISASTER RECOVERY FUNDS-WAIV	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
63	0	0		**FEDERAL AID**	0	0	0
63	0	0	477	- HSV - 4530 - FEMA DISASTER AID	0	0	0
200,470,230	188,986,617	183,269,831		**GRAND TOTAL**	151,521,994	156,107,778	156,107,778

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
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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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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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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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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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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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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
01-4101-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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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
01-4101 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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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

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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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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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
01-4109-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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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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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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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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4117-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4118-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4130-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4135-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4143-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4160-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4161-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4310 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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4314-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4320-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4321-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4330-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4331-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4340-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4400 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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4409-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4425-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4426-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4430-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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-4500-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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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		
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

INFORMATION TECHNOLOGY SERVICES

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

REVENUE BY DEPARTMENT

DEPARTMENT ITS

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
1,958,428	1,918,951	1,934,143		USES OF MONEY & PROPERTY	1,836,343	1,932,343	1,932,343
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
35,420	1,500	3,800	016	- ITS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	2,000	2,000	2,000
8,552	0	132,800		FEDERAL AID	0	0	0
8,328	0	0	001	- ITS - 4312 - SHSP 2010	0	0	0
0	0	132,800	001	- ITS - 4318 - SHSP 2013	0	0	0
223	0	0	001	- ITS - 4338 - SHSP 09	0	0	0
-12,018	0	0		FEDERAL AID	0	0	0
-12,018	0	0	016	- ITS - 4530 - FEMA DISASTER AID	0	0	0
2,228,400	2,190,951	2,342,143		GRAND TOTAL	2,112,343	2,208,343	2,208,343

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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INTERFUND TRANSFERS

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
ANNUAL BUDGET

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
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 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 Interfund Transfers
FUND 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 Interfund Transfers
FUND 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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
10,568,419	20,946,410	12,564,453	**USES OF MONEY & PROPERTY**	10,548,802	10,065,045	10,065,045
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 COMPL	743,401	697,662	697,662
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 COMPL	0	0	0
574,735	0	0	038 - IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY NURSI	0	0	0
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 COMPL	0	0	0
399,419,931	475,565,735	477,453,029	**INTERFUND REVENUE**	520,476,697	512,577,898	512,511,266
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 MEDICAL	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 VIOLATIONS BU	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
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 MEDICAL	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 VIOLATIONS BU	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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	0	0	038 - IFT - R360 - TRANSFER FROM MEDICAID COMPLIANCE	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
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 MEDICAL	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 VIOLATIONS BU	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 COMPLIANCE	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
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
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
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
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
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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
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	0	0	22,500,000
575,357	706,266	481,266	625	- IFT - R001 - TRANSFER FROM GENERAL FUND	137,212	223,590	123,590
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
151,044,540	127,981,036	118,119,976		**INTERFUND REVENUE**	75,906,963	79,092,576	79,138,763
0	0	0	001	- IFT - R010 - TRANSFER FROM TWN VILL CODE ENF FU	155,894	155,894	155,894
170,000	203,204	203,204	001	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICAL	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
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 FUN	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	8,565,210	8,565,210	8,565,210
61,957,764	0	0	001	- IFT - R135 - TRANSFER FROM JFA FD 135	0	0	0
23,204,883	38,088,041	34,193,287	001	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	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 FUN	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	0	0	0
0	32,800,000	32,800,000	001	- IFT - R425 - TR FROM DEBT SERVICE RESERVE FUND 4	22,500,000	25,847,733	25,847,733

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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	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	1,026,302	001	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	563,151	513,151	513,151
1,041,013	1,120,654	1,120,654		**INTERFUND REVENUE**	38,721,370	38,833,400	38,833,400
1,015,858	1,098,494	1,098,494	115	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX FUN	1,098,494	1,220,086	1,220,086
0	0	0	115	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATIONS BU	37,601,967	37,601,967	37,601,967
25,155	22,160	22,160	203	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX FUN	20,909	11,347	11,347
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
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
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
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT IFT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
5,919,585	6,105,630	6,480,020	INTERFUND REVENUE	5,068,393	5,068,393	5,068,393
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
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
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
0	85,255	85,255	213 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
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
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
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
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 STABILIZA	0	0	0
14,463,443	12,427,368	7,427,368	INTERFUND REVENUE	7,314,443	7,314,443	7,314,443
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
79,787	1,023,463	1,023,463	206 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	912,473	912,473	912,473
2,161,060	47,845	47,845	207 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	6,960	6,960	6,960
812,592	0	0	211 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	854,910	854,910	854,910
143,978	285,470	285,470	212 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	448,984	448,984	448,984
471,291	1,324,257	1,324,257	214 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	931,462	931,462	931,462
55,384	803,422	803,422	215 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	210,765	210,765	210,765
0	490,560	490,560	222 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	373,226	373,226	373,226
0	437,665	437,665	223 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	356,840	356,840	356,840
35,173	0	0	228 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	204,137	204,137	204,137
0	5,000,000	0	406 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
8,472,741	0	0	420 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
653,440,967	710,134,358	688,988,571	GRAND TOTAL	721,989,885	716,901,100	716,880,655

LABOR, LICENSING AND CONSUMER AFFAIRS

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
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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

REVENUE BY DEPARTMENT

DEPARTMENT LAB

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
5,457,220	5,895,412	6,001,292		**USES OF MONEY & PROPERTY**	5,895,497	6,008,542	6,008,542
155	66	100	001	- LAB - 2403 - DEPARTMENT INTEREST & EARNINGS	150	150	150
3,452,035	3,519,837	3,519,837	001	- LAB - 2546 - LICENSING AND COMPLAINTS	3,519,837	3,519,837	3,519,837
1,589,050	1,886,071	1,886,071	001	- LAB - 2547 - WEIGHTS & MEASURES FEES	1,886,071	1,886,071	1,886,071
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
139	0	0	001	- LAB - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
606	500	791	001	- LAB - 2770 - OTHER UNCLASSIFIED REVENUES	501	501	501
39,008	35,000	38,000		**STATE AID**	38,000	38,000	38,000
39,008	35,000	38,000	001	- LAB - 3089 - OTHER	38,000	38,000	38,000
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
451,080	75,000	687,871		**FEDERAL AID**	96,000	96,000	96,000
451,080	0	0	001	- LAB - 4530 - FEMA DISASTER AID	0	0	0
0	75,000	0	001	- LAB - 4549 - TAXI AND LIMOUSINE FEES	96,000	96,000	96,000
0	0	687,871	001	- LAB - 4916 - CDBG DISASTER RECOVERY FUNDS-EXP R	0	0	0
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
17,013,660	18,054,876	19,017,491		**GRAND TOTAL**	18,133,168	18,205,894	18,205,894

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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LAW

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

REVENUE BY DEPARTMENT

DEPARTMENT LAW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
122,705	321,611	331,606		USES OF MONEY & PROPERTY	321,606	331,606	331,606
0	0	0	001	- LAW - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
107,259	70,000	80,000	001	- LAW - 2623 - VEHICLE SEIZURE PROGRAM	70,000	80,000	80,000
0	1,405	1,405	001	- LAW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,405	1,405	1,405
15,446	250,201	250,201	001	- LAW - 2770 - OTHER UNCLASSIFIED REVENUES	250,201	250,201	250,201
0	5	0	038	- LAW - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
5,585,672	3,525,000	3,525,000		STATE AID	3,525,000	3,525,000	3,525,000
5,585,672	3,525,000	3,525,000	001	- LAW - 3021 - COURT FACILITIES AID	3,525,000	3,525,000	3,525,000
5,708,378	3,846,611	3,856,606		GRAND TOTAL	3,846,606	3,856,606	3,856,606

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

LEGAL AID SOCIETY

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT LAS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,583,909	2,247,086	2,108,478		**STATE AID**	1,782,086	1,782,086	1,782,086
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
81,607	50,000	70,000	001	- LAS - 3321 - CRIMINAL JUSTICE SERVICES	70,000	70,000	70,000
300,898	300,000	300,000	001	- LAS - 3322 - TARGET CRIME INITIATIVE PROG	300,000	300,000	300,000
39,454	20,000	30,000	001	- LAS - 3325 - PROBATION - CORRECTIONAL ALTER	30,000	30,000	30,000
53,400	53,400	53,400		**FEDERAL AID**	0	0	0
53,400	53,400	53,400	001	- LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	0	0	0
2,637,309	2,300,486	2,161,878		**GRAND TOTAL**	1,782,086	1,782,086	1,782,086

LEGISLATURE

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

REVENUE BY DEPARTMENT

DEPARTMENT LEG

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	10,000	10,000	DEPARTMENTAL INCOME	10,000	10,000	10,000
0	10,000	10,000	001 - LEG - 1218 - COUNTY LEGISLATURE FEES	10,000	10,000	10,000
1,600	7,601	7,601	USES OF MONEY & PROPERTY	7,601	7,601	7,601
1,600	7,001	7,001	001 - LEG - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	7,001	7,001	7,001
0	600	600	001 - LEG - 2770 - OTHER UNCLASSIFIED REVENUES	600	600	600
1,600	17,601	17,601	GRAND TOTAL	17,601	17,601	17,601

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

MEDICAL EXAMINER

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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 Office of the Medical Examiner
FUND 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 Office of the Medical Examiner
FUND 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

REVENUE BY DEPARTMENT

DEPARTMENT MED

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
443,283	456,000	445,000		DEPARTMENTAL INCOME	441,000	445,000	445,000
443,283	456,000	445,000	001	- MED - 1225 - MEDICAL EXAMINER'S FEES	441,000	445,000	445,000
478,020	560,400	571,875		STATE AID	490,419	490,419	490,419
-1,800	0	0	001	- MED - 3321 - CRIMINAL JUSTICE SERVICES	0	0	0
479,820	560,400	561,875	001	- MED - 3322 - TARGET CRIME INITIATIVE PROG	490,419	490,419	490,419
0	0	10,000	001	- MED - 3368 - GUN INVOLVED VIOLENCE ELIMINATION P	0	0	0
534,966	418,226	482,229		FEDERAL AID	362,628	362,628	362,628
519,451	418,226	402,229	001	- MED - 4320 - CRIME CONTROL	362,628	362,628	362,628
0	0	80,000	001	- MED - 4335 - UASI 2013	0	0	0
15,515	0	0	001	- MED - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
1,456,269	1,434,626	1,499,104		GRAND TOTAL	1,294,047	1,298,047	1,298,047

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

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

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MISCELLANEOUS AND AUTHORIZED AGENCIES

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 JGH1 - 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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT MSC

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,123,194	5,600,000	1,250,000		**NON PROPERTY TAXES**	1,600,000	1,250,000	1,250,000
1,123,194	5,600,000	1,250,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	1,600,000	1,250,000	1,250,000
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
10,289,023	13,515,203	14,121,479		**CHARGES TO OTHER GOVTS**	16,045,388	16,045,388	15,270,442
10,289,023	13,515,203	14,121,479	001	- MSC - 2250 - OUT CTY TUITION: OTHER GOVTS	16,045,388	16,045,388	15,270,442
2,469,851	4,597,219	1,640,903		**USES OF MONEY & PROPERTY**	1,642,936	1,642,936	1,642,936
564,217	650,000	650,000	001	- MSC - 2610 - FINES AND FORFEITED BAIL	650,000	650,000	650,000
0	50	50	001	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	50	50	50
107,336	86,700	58,000	038	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	60,000	60,000	60,000
1,788,835	3,850,000	921,686	133	- MSC - 2610 - FINES AND FORFEITED BAIL	921,686	921,686	921,686
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
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
215,878	0	63,296		**FEDERAL AID**	0	0	0
215,878	0	63,296	620	- MSC - 4530 - FEMA DISASTER AID	0	0	0
16,789,149	25,771,422	19,053,707		**GRAND TOTAL**	21,338,324	20,988,324	20,213,378

PARKS

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
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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
ANNUAL BUDGET

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

REVENUE BY DEPARTMENT

DEPARTMENT PKS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
8,942,072	9,507,400	9,870,260		**DEPARTMENTAL INCOME**	9,895,000	9,895,000	9,895,000
9,100	5,000	5,000	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT	5,000	5,000	5,000
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	52,400	50,000	001	- PKS - 2032 - ADVERTISING REVENUE	50,000	50,000	50,000
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
1,160,544	1,189,080	1,108,855		**USES OF MONEY & PROPERTY**	556,080	560,580	560,580
90	80	80	001	- PKS - 2403 - DEPARTMENT INTEREST & EARNINGS	80	80	80
512,658	800,000	165,000	001	- PKS - 2410 - RENTAL OF REAL PROPERTY	165,000	165,000	165,000
14,557	8,000	8,000	001	- PKS - 2413 - RENTAL-CULT ARTS/FILM REVENUE	10,000	10,000	10,000
30,975	30,000	30,875	001	- PKS - 2414 - RENTAL OF EQUIPMENT	30,000	30,000	30,000
10,545	0	0	001	- PKS - 2630 - RESTITUTION SURCHARGE - PROB	0	0	0
949	0	0	001	- PKS - 2650 - SALE SCRAP & EXCESS MATERIAL	0	0	0
350,199	350,000	350,000	001	- PKS - 2655 - MINOR SALES - OTHER	350,000	350,000	350,000
0	0	547,000	001	- PKS - 2660 - SALES OF REAL PROPERTY	0	0	0
100	500	500	001	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	500	500	500
239,673	500	7,400	001	- PKS - 2770 - OTHER UNCLASSIFIED REVENUES	500	5,000	5,000
800	0	0	477	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
56,113	0	0		**STATE AID**	0	0	0
56,113	0	0	001	- PKS - 3089 - OTHER	0	0	0
221,916	0	69,422		**FEDERAL AID**	0	0	0
241,901	0	22,040	001	- PKS - 4089 - OTHER	0	0	0
313	0	0	001	- PKS - 4313 - UASI 2010	0	0	0
0	0	11,000	001	- PKS - 4321 - SHSP 2011	0	0	0
0	0	2,335	001	- PKS - 4322 - UASI 2011	0	0	0
0	0	5,697	001	- PKS - 4335 - UASI 2013	0	0	0
3,500	0	0	001	- PKS - 4337 - UASI 09	0	0	0
0	0	2,312	001	- PKS - 4345 - OPERATION SHIELD 2013	0	0	0
1,740	0	0	001	- PKS - 4354 - UASI 08	0	0	0
0	0	3,927	001	- PKS - 4374 - UASI 2012	0	0	0
5,672	0	22,111	001	- PKS - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT PKS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
764	0	0	001 - PKS - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATIVES	0	0	0
-31,973	0	0	001 - PKS - 4530 - FEMA DISASTER AID	0	0	0
10,380,645	10,696,480	11,048,537	GRAND TOTAL	10,451,080	10,455,580	10,455,580

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

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POLICE

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
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DEPARTMENT Police
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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
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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
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DEPARTMENT Police
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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
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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
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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
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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
ANNUAL BUDGET

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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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 AMITYVILLE		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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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

REVENUE BY DEPARTMENT

DEPARTMENT POL

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
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
334	1,850	1,800		**CHARGES TO OTHER GOVTS**	1,850	1,850	1,850
334	1,850	1,800	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS	1,850	1,850	1,850
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
2,817,948	2,517,851	2,791,068		**USES OF MONEY & PROPERTY**	2,497,183	2,939,860	2,939,860
1,200	1,200	1,200	001	- POL - 2410 - RENTAL OF REAL PROPERTY	1,200	1,200	1,200
0	20,000	20,000	001	- POL - 2665 - SALE OF EQUIPMENT	20,000	20,000	20,000
-6,919	3,001	8,500	001	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	4,500	4,500	4,500
164,176	135,000	166,559	001	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR	150,000	165,000	165,000
2,528	500	2,800	001	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	500	500	500
926	1,036	733	102	- POL - 2401 - INTEREST AND EARNINGS	733	733	733
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	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
176,050	165,000	156,500	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	165,000	165,000	165,000
440,381	487,100	927,008		**STATE AID**	110,500	160,500	160,500
408,763	0	0	001	- POL - 3360 - OPERATION IMPACT IX	0	0	0
0	0	143,200	001	- POL - 3367 - OPERATION HOT WHEELS X	0	0	0
167,097	0	335,927	001	- POL - 3373 - OPERATION IMPACT X	0	0	0
0	0	250,381	001	- POL - 3380 - PUBLIC SAFETY ANSWERING POINT FY12	0	0	0
126,157	0	0	001	- POL - 3396 - OPERATION HOT WHEELS IX	0	0	0
93,710	187,100	97,500	001	- POL - 3476 - EMERGENCY MEDICAL	110,500	110,500	110,500
-355,346	300,000	100,000	001	- POL - 3610 - SOCIAL SERVICES ADMINISTRATION	0	50,000	50,000
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 2013	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	396,000	983,516	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEMENT	0	0	0
51,609	0	0	115	- POL - 3385 - LGRMIF 2012-2013	0	0	0
2,822,208	0	3,014,784		**FEDERAL AID**	0	0	0
9,442	0	0	001	- POL - 4309 - 2009 HAZMAT GRANT .	0	0	0
10,427	0	3,970	001	- POL - 4311 - HAZMAT 2010 GRANT	0	0	0
84,755	0	381	001	- POL - 4312 - SHSP 2010	0	0	0
161,000	0	33,397	001	- POL - 4313 - UASI 2010	0	0	0
0	0	113,500	001	- POL - 4318 - SHSP 2013	0	0	0
6,076	0	0	001	- POL - 4320 - CRIME CONTROL	0	0	0
108,797	0	31,203	001	- POL - 4321 - SHSP 2011	0	0	0
100,636	0	303,960	001	- POL - 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 QUALITY A	0	0	0
63,269	0	0	001	- POL - 4331 - SHSP 2008	0	0	0
0	0	587,590	001	- POL - 4335 - UASI 2013	0	0	0
77,258	0	0	001	- POL - 4337 - UASI 09	0	0	0
9,045	0	0	001	- POL - 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
78,884	0	0	001	- POL - 4346 - SLETPP FFY2009	0	0	0
0	0	259,500	001	- POL - 4349 - SLETPP FFY2012	0	0	0
84,467	0	0	001	- POL - 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 RESTORE	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	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 FORC	0	0	0
18,900	0	93,600	001	- POL - 4370 - SHSP 2012	0	0	0
98,767	0	247,168	001	- POL - 4373 - SLETPP FFY2011	0	0	0
50,000	0	500,688	001	- POL - 4374 - UASI 2012	0	0	0
47,828	0	47,301	001	- POL - 4376 - OPERATION STEPP	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	- POL - 4380 - SNAP FRAUD FY2013	0	0	0
14,065	0	14,098	001	- POL - 4381 - FBI JOINT TERRORISM TASK FORCE	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT POL

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
21,965	0	16,000	001	- POL - 4382 - U.S.MARSHALS REGIONAL FUGITIVETASK	0	0	0
121,521	0	880	001	- POL - 4385 - SCOPE 2010	0	0	0
10,057	0	0	001	- POL - 4386 - COMPUTER CRIMES ICAC	0	0	0
0	0	219,633	001	- POL - 4390 - SLETPP FFY2013	0	0	0
16,045	0	22,788	001	- POL - 4391 - COPS FY2009 CHILD SEXUAL PREDATOR P	0	0	0
53,873	0	0	001	- POL - 4530 - FEMA DISASTER AID	0	0	0
815,118	0	0	001	- POL - 4610 - SOCIAL SERVICES ADMINISTRATION	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 & ENF	0	0	0
0	0	15,000	115	- POL - 4336 - EXPLOSIVE DETECTION CANINE TEAM FY1	0	0	0
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 TEAM FY2	0	0	0
5,098	0	60,424	115	- POL - 4353 - BYRNE JAG 2009	0	0	0
714,859	0	512,554	115	- POL - 4364 - LIE/HOV ENFORCEMENT PROGRAM 2013	0	0	0
20,491	0	0	115	- POL - 4371 - MOTORCYCLE SAFETY EDUCATION AND E	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 PROJECT	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 TEAM FY2	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
95,916	0	13,686		**FEDERAL AID**	0	0	0
95,916	0	13,686	102	- POL - 4530 - FEMA DISASTER AID	0	0	0
15,350,165	11,478,341	18,305,539		**GRAND TOTAL**	10,871,110	11,436,287	11,436,287

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

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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
15-3127-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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

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PROBATION

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

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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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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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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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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 AMITYVILLE	0	0	0
0	0	5,544	AWM	-VILLAGE OF EAST HAMPTON	0	0	0
0	0	5,544	AXH1	-VILLAGE OF NORTHPORT	0	0	0

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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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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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

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

REVENUE BY DEPARTMENT

DEPARTMENT PRO

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,850,897	2,384,003	1,623,090		**DEPARTMENTAL INCOME**	1,752,937	1,752,937	1,752,937
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	5,000	0		**CHARGES TO OTHER GOVTS**	0	0	0
0	5,000	0	001	- PRO - 2320 - CHILD CARE	0	0	0
561,996	782,842	615,119		**USES OF MONEY & PROPERTY**	560,822	625,353	625,353
110	0	0	001	- PRO - 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
372,036	458,658	397,682	001	- PRO - 2615 - FINES - STOP D.W.I.	376,000	324,725	324,725
120,038	245,000	140,000	001	- PRO - 2623 - VEHICLE SEIZURE PROGRAM	107,259	219,565	219,565
59,181	78,059	73,750	001	- PRO - 2630 - RESTITUTION SURCHARGE - PROB	77,438	77,438	77,438
10,563	1,000	3,562	001	- PRO - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	3,500	3,500
69	125	125	001	- PRO - 2770 - OTHER UNCLASSIFIED REVENUES	125	125	125
6,491,273	5,880,097	6,342,702		**STATE AID**	5,908,555	5,908,555	5,908,555
4,956,037	4,956,037	4,956,037	001	- PRO - 3310 - PROBATION SERVICES	4,956,037	4,956,037	4,956,037
419,368	0	363,840	001	- PRO - 3321 - CRIMINAL JUSTICE SERVICES	0	0	0
168,588	153,078	153,078	001	- PRO - 3325 - PROBATION - CORRECTIONAL ALTER	153,078	153,078	153,078
34,018	0	0	001	- PRO - 3360 - OPERATION IMPACT IX	0	0	0
0	0	20,500	001	- PRO - 3368 - GUN INVOLVED VIOLENCE ELIMINATION P	0	0	0
19,477	0	50,968	001	- PRO - 3373 - OPERATION IMPACT X	0	0	0
893,784	770,982	798,279	001	- PRO - 3623 - JUVENILE DELINQUENT CARE	799,440	799,440	799,440
796,018	273,248	686,565		**FEDERAL AID**	125,000	125,000	125,000
486,874	273,248	372,504	001	- PRO - 4320 - CRIME CONTROL	125,000	125,000	125,000
107,911	0	246,426	001	- PRO - 4353 - BYRNE JAG 2009	0	0	0
6,878	0	0	001	- PRO - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
4,939	0	0	001	- PRO - 4382 - U.S.MARSHALS REGIONAL FUGITIVETASK	0	0	0
37,238	0	66,528	001	- PRO - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0
-17,368	0	0	001	- PRO - 4385 - SCOPE 2010	0	0	0
21,370	0	0	001	- PRO - 4530 - FEMA DISASTER AID	0	0	0
148,175	0	1,107	001	- PRO - 4623 - SECOND CHANCE ACT GRANT	0	0	0
9,700,185	9,325,190	9,267,476		**GRAND TOTAL**	8,347,314	8,411,845	8,411,845

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
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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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
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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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

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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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

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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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

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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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-3173-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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
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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

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COUNTY OF SUFFOLK
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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
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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

DEPARTMENT PROBATION
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AUTHORIZED STAFF

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

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COUNTY OF SUFFOLK
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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

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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

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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
01-3195-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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

PUBLIC ADMINISTRATOR

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

REVENUE BY DEPARTMENT

DEPARTMENT PAD

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
144,637	400,000	275,000		DEPARTMENTAL INCOME	400,000	275,000	275,000
144,637	400,000	275,000	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES	400,000	275,000	275,000
124	125	75		USES OF MONEY & PROPERTY	125	125	125
124	125	75	001	- PAD - 2403 - DEPARTMENT INTEREST & EARNINGS	125	125	125
144,761	400,125	275,075		GRAND TOTAL	400,125	275,125	275,125

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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 WORKS

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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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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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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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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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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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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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

COUNTY OF SUFFOLK
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 Public Works
FUND 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
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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

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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

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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

COUNTY OF SUFFOLK
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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 Public Works
FUND 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

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,787,849	6,235,737	6,533,380		**REAL PROPERTY TAXES**	6,627,487	6,546,208	6,549,146
0	11,086	11,121	201	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	10,175	10,175	10,175
0	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
0	106,490	127,427	206	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	85,123	85,123	85,123
0	17,518	28,176	207	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	18,086	18,086	18,086
0	2,574	1,148	210	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	1,404	1,404	1,404
0	105,048	104,341	211	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	111,115	111,115	111,115
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
261,074	388,259	485,570		**REAL PROPERTY TAXES**	432,023	432,023	432,023
67,957	62,540	65,549	202	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	64,415	64,415	64,415
16,076	16,715	6,953	213	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	9,037	9,037	9,037
0	105,340	128,045	214	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	108,302	108,302	108,302
27,756	23,434	30,742	215	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	24,147	24,147	24,147
69,190	72,875	101,464	218	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	91,117	91,117	91,117
3,132	3,008	2,985	219	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	3,095	3,095	3,095
76,962	47,687	75,401	220	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	73,641	73,641	73,641
0	19,409	24,191	222	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	19,915	19,915	19,915
0	31,573	43,395	223	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	32,507	32,507	32,507
0	5,678	6,845	228	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	5,847	5,847	5,847
10,109,634	11,272,864	10,221,890		**DEPARTMENTAL INCOME**	10,393,820	10,393,820	10,952,608
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
18,405	18,450	19,845	001	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	19,800	19,800	19,800
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
148,145	88,765	0		**DEPARTMENTAL INCOME**	0	0	0
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
26,716,811	26,204,855	27,242,947		**DEPARTMENTAL INCOME**	27,674,103	27,674,103	27,674,103
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
8,803,511	8,384,400	9,225,288	203	- DPW - 2120 - SEWER RENTS : RESIDENTIAL	9,485,320	9,485,320	9,485,320

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
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
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
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
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
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
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
221,987	228,031	228,031	228 - DPW - 2120 -	SEWER RENTS : RESIDENTIAL	234,603	234,603	234,603

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
1,437,299	1,496,387	1,900,183		**DEPARTMENTAL INCOME**	2,156,423	2,156,423	2,156,423
0	0	210,295	204	- DPW - 2121 - SEWER RENTS : COMMERCIAL	420,590	420,590	420,590
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
2,175,588	2,130,790	2,013,446		**DEPARTMENTAL INCOME**	2,043,563	2,043,563	2,043,563
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
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
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
914	946	946	209	- DPW - 2122 - SEWER SVC CONTRACTEES: RES	974	974	974
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
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
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

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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
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
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
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
3,093,819	3,452,745	3,570,350		**CHARGES TO OTHER GOVTS**	3,611,291	3,611,291	3,611,291
1,873,702	1,878,049	2,032,886	203	- DPW - 2374 - SEWER SERVICES	2,042,192	2,042,192	2,042,192
0	27,599	21,419	206	- DPW - 2374 - SEWER SERVICES	22,061	22,061	22,061
887,222	1,224,012	1,224,604	221	- DPW - 2374 - SEWER SERVICES	1,253,415	1,253,415	1,253,415
332,895	323,085	291,441	222	- DPW - 2374 - SEWER SERVICES	293,623	293,623	293,623
1,018,920	1,292,681	977,440		**USES OF MONEY & PROPERTY**	1,116,355	1,151,443	1,151,443
26,493	51,787	51,787	001	- DPW - 2410 - RENTAL OF REAL PROPERTY	53,044	53,044	53,044
41,234	48,000	43,400	001	- DPW - 2450 - COMMISSIONS	43,400	43,400	43,400
7,960	8,000	9,500	001	- DPW - 2546 - LICENSING AND COMPLAINTS	9,500	9,500	9,500
14,850	35,000	20,000	001	- DPW - 2620 - FORFEITURE OF DEPOSITS	0	20,000	20,000
0	500	500	001	- DPW - 2650 - SALE SCRAP & EXCESS MATERIAL	500	500	500
42,680	250,000	120,000	001	- DPW - 2665 - SALE OF EQUIPMENT	120,000	120,000	120,000
3,037	15,701	7,074	001	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	7,038	7,038
31,291	26,000	84,200	001	- DPW - 2708 - ELECTRICAL DEMAND REDUCTION PROGR	92,500	92,500	92,500
44,253	45,300	33,683	001	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	23,000	31,000	31,000
212	0	0	016	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
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
268	500	2,910	201	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	2,900	2,900	2,900
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 PROGR	0	0	0
186,675	200,000	300,872	203	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	270,000	270,000	270,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,000	0	500	210	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
0	0	1,300	211	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
20	99	0	211	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
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
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
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
20	0	0	222	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
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	50	72	261	- DPW - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
5,300	650	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
300	600	0	207	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
5,000	0	0	212	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
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
80	150	0		**USES OF MONEY & PROPERTY**	0	0	0
80	100	0	220	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	50	0	228	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
24,193,671	24,260,700	24,739,100		**STATE AID**	24,739,100	24,739,100	24,739,100
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
653	0	0		**STATE AID**	0	0	0
653	0	0	203	- DPW - 3089 - OTHER	0	0	0
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
17,187,801	3,922,510	6,069,230		**FEDERAL AID**	3,012,000	3,012,000	3,012,000
405,730	910,510	0	001	- DPW - 4200 - FEDERAL AID-OTHER,MISC	0	0	0
198,377	0	0	001	- DPW - 4313 - UASI 2010	0	0	0
39,340	0	170,209	001	- DPW - 4322 - UASI 2011	0	0	0
54,108	0	0	001	- DPW - 4337 - UASI 09	0	0	0
23,000	0	0	001	- DPW - 4370 - SHSP 2012	0	0	0
800	0	101,200	001	- DPW - 4374 - UASI 2012	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DPW

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
130,997	150,000	150,000	001	- DPW - 4520 - TRANSPORTATION PLANNING	150,000	150,000	150,000
419,981	420,000	420,000	001	- DPW - 4522 - TITLE I - I.S.T.E.A.	420,000	420,000	420,000
14,917,333	0	2,715,046	001	- DPW - 4530 - FEMA DISASTER AID	0	0	0
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
3,915	0	0	203	- DPW - 4089 - OTHER	0	0	0
0	0	70,775	203	- DPW - 4530 - FEMA DISASTER AID	0	0	0
4,266,896	0	288,519		FEDERAL AID	0	0	0
288,782	0	0	016	- DPW - 4530 - FEMA DISASTER AID	0	0	0
3,575,209	0	243,752	105	- DPW - 4530 - FEMA DISASTER AID	0	0	0
248,024	0	27,558	206	- DPW - 4530 - FEMA DISASTER AID	0	0	0
154,882	0	17,209	259	- DPW - 4530 - FEMA DISASTER AID	0	0	0
109,191,765	96,489,087	100,394,227		GRAND TOTAL	97,733,486	97,687,295	98,249,021

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED 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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

REAL PROPERTY TAX SERVICE

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

REVENUE BY DEPARTMENT

DEPARTMENT RPT

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
13,482,480	11,507,000	11,507,000		DEPARTMENTAL INCOME	11,407,000	11,407,000	11,407,000
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
0	7,000	7,000	001	- RPT - 2032 - ADVERTISING REVENUE	7,000	7,000	7,000
259,638	200,275	250,275		USES OF MONEY & PROPERTY	200,275	250,275	250,275
210	125	125	001	- RPT - 2403 - DEPARTMENT INTEREST & EARNINGS	125	125	125
258,702	200,000	250,000	001	- RPT - 2656 - COUNTY TAX MAP SALES (RPTSA)	200,000	250,000	250,000
466	0	0	001	- RPT - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
260	150	150	001	- RPT - 2770 - OTHER UNCLASSIFIED REVENUES	150	150	150
13,742,118	11,707,275	11,757,275		GRAND TOTAL	11,607,275	11,657,275	11,657,275

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

SHERIFF

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
ANNUAL BUDGET

DEPARTMENT Sheriff
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
ANNUAL BUDGET

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**

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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**

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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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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED				MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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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2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		MANDATED 'M'	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

REVENUE BY DEPARTMENT

DEPARTMENT SHF

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
2,797,591	3,003,121	3,234,327		**DEPARTMENTAL INCOME**	3,294,643	3,297,224	3,297,224
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
31,485	23,178	26,235	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGRAM	22,419	25,000	25,000
82,029	92,172	93,854		**CHARGES TO OTHER GOVTS**	94,107	94,107	94,107
75,412	73,331	67,887	001	- SHF - 2260 - POLICE SERVICE FOR OTHER GOVTS	71,947	71,947	71,947
6,616	18,841	25,967	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	22,160	22,160	22,160
691,673	550,065	617,026		**USES OF MONEY & PROPERTY**	706,047	629,918	629,918
470	3,354	579	001	- SHF - 2403 - DEPARTMENT INTEREST & EARNINGS	579	579	579
0	0	0	001	- SHF - 2450 - COMMISSIONS	0		
251,144	253,345	292,109	001	- SHF - 2466 - SHF REIMB FM COMMISSARY	292,109	292,109	292,109
15,971	12,380	15,000	001	- SHF - 2545 - LICENSES	15,310	15,310	15,310
190,520	174,908	174,752	001	- SHF - 2615 - FINES - STOP D.W.I.	276,779	179,550	179,550
53,629	35,000	40,000	001	- SHF - 2623 - VEHICLE SEIZURE PROGRAM	56,900	40,000	40,000
6,973	5,000	1,599	001	- SHF - 2650 - SALE SCRAP & EXCESS MATERIAL	2,800	2,800	2,800
25,146	43,970	21,487	001	- SHF - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	19,700	19,700	19,700
131,637	6,000	70,000	001	- SHF - 2715 - PROC FROM SEIZED & UNCLAIM PR	32,000	70,000	70,000
16,182	16,108	1,500	001	- SHF - 2770 - OTHER UNCLASSIFIED REVENUES	9,870	9,870	9,870
212,620	417,960	150,662		**STATE AID**	121,544	121,544	121,544
3,248	4,036	1,925	001	- SHF - 3089 - OTHER	1,964	1,964	1,964
97,526	106,849	108,545	001	- SHF - 3325 - PROBATION - CORRECTIONAL ALTER	109,036	109,036	109,036
0	112,918	0	001	- SHF - 3330 - OTHER LAW ENFORCEMENT AGENCIES	0	0	0
40,319	0	0	001	- SHF - 3360 - OPERATION IMPACT IX	0	0	0
24,518	182,400	0	001	- SHF - 3364 - LIE/HOV ENFORCEMENT 2008	0	0	0
40,208	0	32,192	001	- SHF - 3373 - OPERATION IMPACT X	0	0	0
6,801	11,757	8,000	001	- SHF - 3623 - JUVENILE DELINQUENT CARE	10,544	10,544	10,544
2,704,793	3,020,536	3,134,389		**FEDERAL AID**	2,099,495	2,099,495	2,099,495
137,013	114,596	54,312	001	- SHF - 4089 - OTHER	54,312	54,312	54,312
70,926	0	344,750	001	- SHF - 4200 - FEDERAL AID-OTHER,MISC	0	0	0
9,484	0	17,202	001	- SHF - 4204 - FEDERAL AID-GRANTS OTHER MISC	0	0	0
25,572	0	0	001	- SHF - 4215 - OPERATION SHIELD 2012	0	0	0
49,273	0	680	001	- SHF - 4312 - SHSP 2010	0	0	0
50,610	0	6,568	001	- SHF - 4313 - UASI 2010	0	0	0
23,767	0	1,233	001	- SHF - 4319 - FY 2012 PORT SECURITY GRANT	0	0	0
81,372	50,404	50,405	001	- SHF - 4320 - CRIME CONTROL	50,405	50,405	50,405
-4,500	0	0	001	- SHF - 4321 - SHSP 2011	0	0	0
8,322	0	55,540	001	- SHF - 4322 - UASI 2011	0	0	0
38,804	30,000	30,000	001	- SHF - 4329 - SHERIFF - ELDORADO (FUND 01)	30,000	30,000	30,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT SHF

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
0	438,387	0	001 - SHF - 4330 - OTHER LAW ENFORCEMENT COSTS	0	0	0
263	0	0	001 - SHF - 4331 - SHSP 2008	0	0	0
0	0	414,000	001 - SHF - 4335 - UASI 2013	0	0	0
21,001	0	0	001 - SHF - 4337 - UASI 09	0	0	0
3,284	0	0	001 - SHF - 4338 - SHSP 09	0	0	0
89,056	0	61,665	001 - SHF - 4345 - OPERATION SHIELD 2013	0	0	0
10,454	0	0	001 - SHF - 4346 - SLETPP FFY2009	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	1,871,754	1,871,754	1,871,754
20,525	0	30,000	001 - SHF - 4353 - BYRNE JAG 2009	0	0	0
1,180	0	0	001 - SHF - 4354 - UASI 08	0	0	0
79,000	84,551	91,200	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	93,024	93,024	93,024
0	0	25,000	001 - SHF - 4369 - PORT SECURITY GRANT FY2013	0	0	0
18,196	0	10,958	001 - SHF - 4370 - SHSP 2012	0	0	0
19,955	0	45,233	001 - SHF - 4374 - UASI 2012	0	0	0
0	0	32,595	001 - SHF - 4377 - OPERATION SHIED 2014	0	0	0
4,769	0	0	001 - SHF - 4382 - U.S.MARSHALS REGIONAL FUGITIVETASK	0	0	0
26,696	0	27,696	001 - SHF - 4384 - HIGH VISIBILITY ROAD CHECK PROJECT	0	0	0
20,882	0	2,999	001 - SHF - 4385 - SCOPE 2010	0	0	0
0	0	36,000	001 - SHF - 4390 - SLETPP FFY2013	0	0	0
42,876	0	49,035	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATIVES	0	0	0
-2	0	0	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008	0	0	0
25,313	0	0	001 - SHF - 4530 - FEMA DISASTER AID	0	0	0
6,488,706	7,083,854	7,230,258	GRAND TOTAL	6,315,836	6,242,288	6,242,288

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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)					
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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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)					
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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
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 (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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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 (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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-3154-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-3158-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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
01-3162-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

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 Social Services
FUND 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 Social Services
FUND 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 EMPLOYMENT & CHILDCARE**	**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
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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
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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 Social Services
FUND 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
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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
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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
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DEPARTMENT Social Services
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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

REVENUE BY DEPARTMENT

DEPARTMENT DSS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
25,403,073	22,905,194	24,747,731		**DEPARTMENTAL INCOME**	24,689,851	24,939,851	24,939,851
1,452,641	0	250,000	001	- DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	0	250,000	250,000
7,181,581	6,500,000	7,200,000	001	- DSS - 1809 - REPAY AID DEPENDENT CHILDREN	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	800,000	800,000	800,000
685,413	585,000	680,000	001	- DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	680,000	680,000	680,000
9,177,090	8,491,704	9,682,848	001	- DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	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	4,200,000	4,200,000	4,200,000
213,651	350,000	300,000	001	- DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	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
818,456	263,501	588,836		**USES OF MONEY & PROPERTY**	313,501	519,500	519,500
367	0	0	001	- DSS - 2401 - INTEREST AND EARNINGS	0	0	0
18,283	0	12,054	001	- DSS - 2403 - DEPARTMENT INTEREST & EARNINGS	0	10,000	10,000
46,058	0	32,108	001	- DSS - 2410 - RENTAL OF REAL PROPERTY	50,000	50,000	50,000
330,026	263,501	405,556	001	- DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	263,501	319,500	319,500
423,687	0	139,118	001	- DSS - 2770 - OTHER UNCLASSIFIED REVENUES	0	140,000	140,000
34	0	0	360	- DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
76,086,335	73,854,437	77,910,436		**STATE AID**	79,710,388	79,420,388	79,901,540
946,031	861,344	861,344	001	- DSS - 3601 - MEDICAL ASSISTANCE	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	42,000	42,000	42,000
29,582,826	27,186,339	29,476,928	001	- DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	30,444,203	30,444,203	30,925,355
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	6,445,500	6,445,500	6,445,500
4,600,898	4,071,704	4,642,848	001	- DSS - 3620 - MAINTENANCE HANDICAPPED CHILDN	4,734,968	4,734,968	4,734,968
17,177,680	17,251,500	18,950,650	001	- DSS - 3640 - HOME RELIEF	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	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	15,983,064	15,983,064	15,983,064
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	22,839,459	21,814,420	22,288,352
181,117,100	189,185,820	181,690,178		**FEDERAL AID**	194,784,085	194,784,085	195,328,317
5,585,037	5,275,001	2,188,093	001	- DSS - 4091 - OTHER INDIRECT COSTS	3,895,413	3,895,413	3,895,413
922,156	957,990	1,105,500	001	- DSS - 4330 - OTHER LAW ENFORCEMENT COSTS	1,105,500	1,105,500	1,105,500
16,060	7,500	7,500	001	- DSS - 4353 - BYRNE JAG 2009	0	0	0
4,450	0	0	001	- DSS - 4530 - FEMA DISASTER AID	0	0	0
761,344	819,656	804,705	001	- DSS - 4601 - MEDICAL ASSISTANCE	853,475	853,475	853,475
62,534,503	68,303,690	61,732,780	001	- DSS - 4609 - DEPENDENT CHILDREN	67,636,000	67,636,000	67,636,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT DSS

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
33,073,902	33,318,432	32,852,797	001	- DSS - 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)	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
1,095,599	1,146,350	1,162,884	001	- DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	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
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	23,913,541	22,888,503	22,888,503
327,832,961	334,889,926	333,256,246		GRAND TOTAL	346,250,825	344,366,747	345,866,063

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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

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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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
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)					
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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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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)					
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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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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
01-6015-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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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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2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

FORM: IFS321

SOIL AND WATER CONSERVATION DISTRICT

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

REVENUE BY DEPARTMENT

DEPARTMENT SWC

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED		DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
1,625	1,525	2,100		USES OF MONEY & PROPERTY	2,300	2,300	2,300
1,625	1,525	2,100	001	- SWC - 2590 - PERMITS - RESIDENTIAL	2,300	2,300	2,300
77,803	80,000	75,000		STATE AID	85,000	85,000	85,000
77,803	80,000	75,000	001	- SWC - 3959 - SOIL AND WATER CONSERVATION	85,000	85,000	85,000
15,655	0	5,280		FEDERAL AID	5,280	5,280	5,280
15,655	0	5,280	001	- SWC - 4959 - SOIL & WATER CONSERVATION	5,280	5,280	5,280
95,083	81,525	82,380		GRAND TOTAL	92,580	92,580	92,580

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	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

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

REVENUE BY DEPARTMENT

DEPARTMENT COE

2013 ACTUAL	2014 ADOPTED	2014 ESTIMATED	DESCRIPTION	2015 REQUESTED	2015 RECOMMENDED	2015 ADOPTED
310	100	2,188	USES OF MONEY & PROPERTY	2,100	2,200	2,200
0	0	2,000	001 - COE - 2611 - FINES	2,000	2,000	2,000
310	100	188	001 - COE - 2770 - OTHER UNCLASSIFIED REVENUES	100	200	200
310	100	2,188	GRAND TOTAL	2,100	2,200	2,200

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

SUFFOLK COUNTY TRAFFIC AND PARKING VIOLATIONS AGENCY

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

REVENUE BY DEPARTMENT

DEPARTMENT TVB

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 - TICKET FI	15,103,000	15,103,000	15,103,000
2,721,727	3,963,050	5,345,700	136	- TVB - 2648 - TRAFFIC VIOLATIONS BUREAU - TICKET A	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		**GRAND TOTAL**	48,764,058	48,764,058	48,764,058

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

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

VANDERBILT MUSEUM AND PLANTARIUM

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

2015 ADOPTED OPERATING BUDGET (UNCERTIFIED)

COUNTY OF SUFFOLK
ANNUAL BUDGET

REVENUE BY DEPARTMENT

DEPARTMENT VAN

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 FUN	1,028,370	916,018	878,544
2,245,258	2,263,870	2,188,897		**GRAND TOTAL**	2,282,870	2,226,670	2,189,196