Adopted Operating Budget Narrative and Appropriations County of Suffolk, NY

VOLUME NO. 1

2016

STEVEN BELLONE
COUNTY EXECUTIVE

OFFICE OF THE COUNTY LEGISLATURE

COUNTY OF SUFFOLK

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the Final Budget of Suffolk County, New York for the year 2016 as adopted pursuant to Section 412 of the Suffolk County Charter, as amended by the Suffolk County Legislature on November 13, 2015.

IN WITNESS WHEREOF, I hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 18th day of October, 2016.

Jason Richberg

Clerk of the County Legislature

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2016 ADOPTED OPERATING BUDGET

VOLUME I - NARRATIVE AND APPROPRIATIONS

2016 ADOPTED OPERATING BUDGET
VOLUME I - NARRATIVE AND APPROPRIATIONS

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

September 18, 2015

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

Dear Presiding Officer Gregory & Suffolk County Legislators:

I am pleased to present you with the Suffolk County 2016 Recommended Operating Budget. This budget continues our commitment to hold the line on taxes, streamline government and make smart investments in critical areas like growing Suffolk's economy and protecting water quality.

As I have pledged, I will never submit a budget which exceeds New York State's property tax cap. This budget not only meets the strict guidelines of the tax cap, it freezes General Fund property taxes for a fourth consecutive year and provides the largest tax reduction in the history of the Southwest Sewer District.

This budget also continues our efforts to streamline government to save taxpayer dollars. We maintain a County staff which has shrunk by more than 1,100 employees since I took office, saving over $100 million a year in salary and benefits. Working across party lines, this budget expedites the merger of the redundant offices of Comptroller and Treasurer, creating a more efficient office which saves additional taxpayer dollars. This budget reflects moving all County health centers to a private-sector provider, saving $77 million over five years. It supports a newly implemented program to make continuous improvement a part of the culture of Suffolk County by empowering County workers through a training partnership with Stony Brook University, which began this year.

However, like almost every county in New York State, we live with the fiscal reality that sales tax revenues have not grown at the rate experts predicted, and we must budget more conservatively. This means we need to do even more to control costs. For instance, for the last year data was available, Nassau County received $62 million in State transit aid, while Westchester County received $51 million. While I am a strong proponent of improving mass transit, because Suffolk County receives less than half the state aid of Westchester, our subsidy for the bus system has increased from $6.5 million in 2006 to an estimated $36.4 million in 2015. This is unsustainable. This budget commits Suffolk County to a $30 million bus subsidy, the largest of any county in New York State, and we will work with our partners in New York State to help make our transit operation more sustainable. And, we must sell the former John J. Foley Skilled Nursing Facility in order to recoup millions for taxpayers.

One part of making Suffolk County fiscally sustainable in the long term is holding the line on spending. The 2016 Recommended Operating Budget increases net expenditures by just 1.02% over last year's adopted budget. And we have continued to eliminate the use of "one-shot" revenues to balance the operating budget and restore long-term structural balance to the County's budget. Almost *80%* of the measures taken to mitigate budget shortfalls included in the 2016 Recommended Operating Budget are considered recurring, the most in almost a decade.

The other part is that we must grow Suffolk's economy. While Suffolk's unemployment rate, which stood at 8.5% when I entered office, dropped to 5.1% in July, we must do even more to attract young people to our region and create high paying jobs.

That is why we put forward Suffolk County's first Comprehensive Plan since 1971 to create sustainable economic growth that effectively leverages our world-class assets. That plan was unanimously adopted by the Legislature. This budget makes the investments in planning and infrastructure needed to carry out the Comprehensive Plan. It strengthens planning and cooperation when it comes to regional assets. These investments to grow our economy are necessary for our region's future and for the long term fiscal health of this County.

This budget continues to move Suffolk County in the right direction by holding the line on taxes, streamlining government and making smart investments. I have enjoyed my collaborative working relationship with you and the members of the Suffolk County Legislature. I look forward to adopting a budget which continues to move Suffolk County forward.

Sincerely,

Steven Bellone
Suffolk County Executive

NEW YORK STATE PROPERTY TAX FREEZE

The New York State Legislature first enacted the Property Tax Freeze credit with the 2014-2015 State Budget. In the first year of the program, property owners received a freeze credit if they were eligible for STAR and their local taxing jurisdiction stayed below the property tax cap. Suffolk County taxpayers will receive a rebate check later this year under the New York State Property Tax Freeze Program, because the County submitted a *Government Efficiency Plan* which demonstrated measurable operational savings.

The comprehensive government efficiency plan we submitted assures that eligible Suffolk County property owners receive the maximum allowable credit. At a minimum, the plan had to define cooperating shared services, mergers and efficiencies that in total show savings of at least 1% of the County's property tax levy in each of the fiscal years 2017, 2018 & 2019. Suffolk's plan, which was certified by the Suffolk County Comptroller, included over $70 million savings for the three year period, which is $50 million more than required. Major initiatives include the following:

- Transition of Suffolk County health centers to the Federally Qualified Health Center model of care;
- Sharing of Veteran Services with local municipalities;
- Intermunicpial agreements with municipalities for exchange of highway services, waste disposal and shared computer network infrastructure;
- Consolidation of fiscal services.

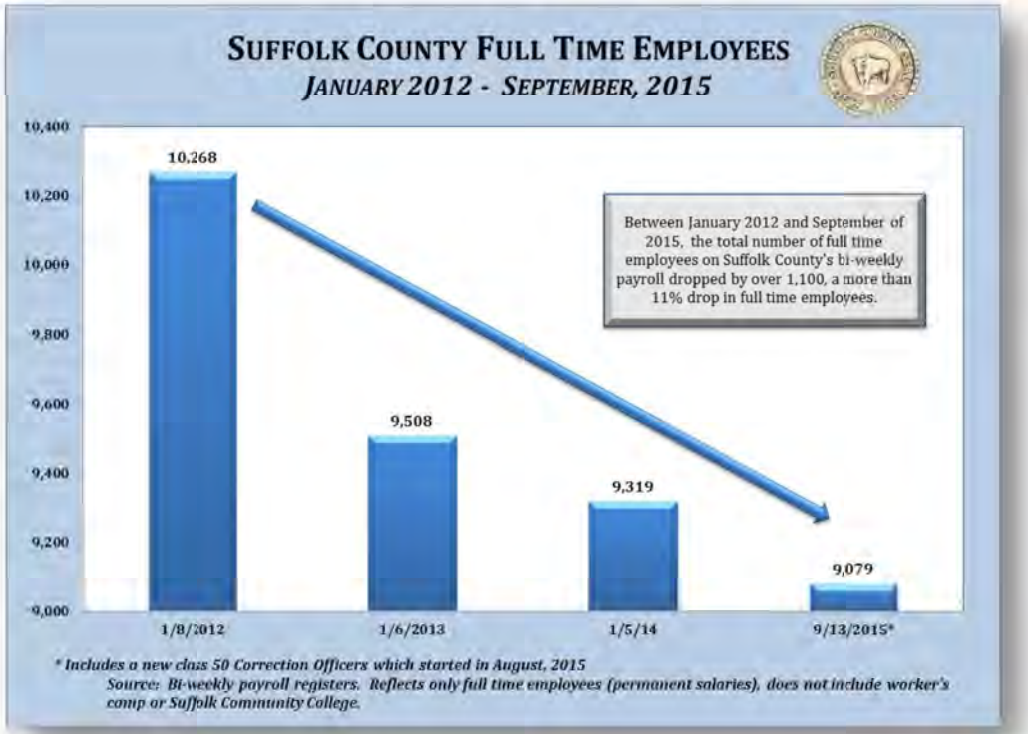
GOVERNMENT EFFICIENCY

Achieving the major goals we have set with the limited and shrinking resources available requires that the County change the way we do business. We must rethink, restructure and reform the way County government operates and how services are delivered. Over the past three years, we have made substantial progress in creating efficiencies, such as the mergers of departments like Labor & Consumer Affairs and getting out of the nursing home business. Major government efficiencies achieved include the following:

Reducing County Payroll

- Since I took office, County staffing has shrunk by over 1,100 full time employees, a more than 11% reduction in staff.

- We have continued to reduce the number of full time employees by exercising strict position control, and carefully reviewing each and every request for staff.
- The reduction by over 1,100 employees generates annual recurring savings exceeding $100 million a year in salaries and benefits.



Fiscal Department Merger

- Suffolk County had been one of the few counties in New York State which had two elected fiscal officials, the County Treasurer & County Comptroller, running two separate offices, whose duties and responsibilities often crossed each other. After years of discussion, the people of Suffolk County overwhelmingly approved Proposition 4 last November, merging the offices of the County Comptroller & Treasurer. Working together with our legislative colleagues, we accelerated the merger of the departments to January 1, 2016.
- The 2016 Recommended Budget enacts the will of the people by merging the Department of Finance & Taxation into the Department of Audit and Control. Five exempt positions, including the elected County Treasurer, are abolished in this proposed budget, and all related Finance & Taxation expenses, revenue and staff have been transferred to the Department of Audit & Control.
- This merger will not only save taxpayer dollars, but will also vastly improve the County's fiscal operations. For example, a major milestone was recently achieved in resolving Suffolk's longstanding tax refund backlog. The two departments

worked together to resolve the backlog in the Treasurer's Office, where more than 11,000 refunds had been delayed for an average of one year, costing taxpayers approximately $1 million in interest payments.

Improving Health Care Delivery

- In response to significant losses of Article 6 State Aid, the County began transiting health centers to the "*Federally Qualified Health Centers*" (FQHC) model of care. The FQHC designation provides important benefits which reduce operating costs while expanding services provided, however the County cannot directly tap into those benefits. Rather, the County has entered into a partnership with a non-profit health provider, Hudson River Healthcare (HRH Care), which is an established FQHC provider.
- This year, the Legislature approved the transition of the remaining County health centers to HRH Care. The health centers in Coram, Southampton, Tri-Community in Amityville, MLK Health Center in Wyandanch, Brookhaven Health Centers in Patchogue & Shirley, and the Brentwood Health Center are now fully transitioned, and HRH will begin operation of the Riverhead Health Center in November of this year.
- Critical to the transitions of these health centers was the welfare of our employees who provided this care to our residents for decades. No employees were laid off, rather, employees were reassigned within the Health Department to duties which were permitted by each individuals Civil Service job description, which matched an employee's individual skill sets, met the Department's and County's most pressing staff needs and home locations to accommodate staff were made wherever possible.
- By entering into this partnership with HRH, Suffolk County continues to ensure that these direct patient care services on an expanded basis are available to our residents, **and provides savings of approximately $77 million over five years, as compared to the cost of the County providing the services.**

PERFORMANCE MANAGEMENT

- The Performance Management Team was created to make Suffolk County Government more accessible and constituent-friendly, delivering cost effective, high quality and timely services. Core to this mission is creating systematic improvements in County government through a continuous improvement training and engagement program which focuses on change management, culture and leadership training and a significant effort to harness the expertise and stimulate the creativity of the County's most valuable asset - its employees.
- A major, multi-year program, the Continuous Improvement Initiative, was launched this year and will have a significant impact on the County's management processes, allowing the County to refocus our limited resources to best respond to

our residents' needs. This is the beginning of what will be a sustained and systematic effort to harness employee expertise and stimulate their creativity to help make Suffolk County Government a great place to work and Suffolk County an even better place to live. The *Continuous Improvement Initiative* has three major components:

1. Employee Training: Stony Brook University's Center for Corporate Education and Training was selected through the competitive RFP process to provide an integrated training program for the County. Every employee will have the opportunity to be trained through various formats, to understand the framework of data-driven decision making, to see opportunities on how to improve operations, thereby improving their workplace and work-life experience, and to understand the concepts of a *Continuous Improvement Initiative*.

   To date, over 70 executive level staff members have received this training, and an additional 257 *Project Leaders* and 75 *Facilitators* will be trained through the end of the year. Training for other County employees will be offered through webinars and training sessions run by Performance Management staff and Facilitators. By the time the training is complete, we expect over 5,000 County employees to have received training. The program was recently expanded to provide training to elected officials and legislators who expressed a desire to participate.

   This training program is an essential element of the *Continuous Improvement Initiative*. The energy for change comes from our greatest asset, our employees, and this training aims to empower all employees to be part of the process of innovation and continuous improvement.

2. SuffolkSTAT: This is a performance measurement program with service related key performance indicators which will enable County management to better access, in real time, how we are doing in terms of meeting goals. SuffolkSTAT is a reporting tool to track activities as they relate to key indicators of performance identified by departmental personnel. This program will allow the County to reallocate existing resources where needed and ensure that departments are achieving the outcomes that Suffolk County residents require. Key performance indicators will be identified by departments and this tool will support departments in their internal management and resource allocation.

3. Innovation Management System: Through use of a technology solution, employees will be able to participate in transformative actions by online submission of ideas for improvement and a structure/process that will help realize the potential of our employee's expertise and innovative thinking.

   This system will allow employees to interact with others, including senior management, to discuss opportunities or suggestions for improvement. Employees will be able to submit innovative ideas and participate in the

development and implementation of approved ideas to improve the workplace, increase efficiency and strive to provide service excellence to taxpayers, participate on continuous improvement project teams, and participate productively and with renewed experience in post training focus group discussions

SALES TAX REVENUES

Like many counties in New York State, sales tax is Suffolk County's largest and most important source of revenue, comprising almost 50% of all County revenues. As is the case across New York State, the rebounding of sales tax revenues expected over the last year as the economy recovers from the recent economic downturn, has not materialized. For the first half of 2015, counties throughout New York averaged sales tax growth of just .53%, and 33 counties were down from the prior year.

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

- Weather and subpar housing activity have resulted in weak collections for the first half of 2015. Reduction of gas prices also impacts overall sales tax revenue collections.
- Increased foreclosures have slowed the growth in house prices and new construction.
- A growing regional economy will lead to moderate revenue gains through the end of the year and into 2016 & 2017.
- Working in the County's favor is an uptick in multifamily building, such as the recent groundbreaking of a mixed-use development project in Yaphank across from Brookhaven National Lab, which includes a 240-unit rental complex and the proposed Heartland Town Square in Islip, which would entail more than 9,000 rental units along with retail and office space.
- Job growth is trending in a positive direction and homebuilding is set to accelerate.
- A year-over-year increase in returns for the second quarter is a welcome turnaround from the first quarter and is a harbinger of increased collections over the second half of 2015.
- Growth in consumer activity comes from increased levels of disposable income, which will grow over the coming year due to rising wages and savings from lower gas prices. Tightness in the labor market, represented by one of the lowest unemployment rates in the State, will push wages higher. Additionally, while lower gasoline prices may have diminished collections initially, they are expected to be a net positive for the long term as consumers spend their savings

realized at the pump on local goods and services. These factors provide a level of optimism for sales tax revenues for the remainder of 2015 and into 2016.

ECONOMIC DEVELOPMENT

With significant spending reductions and government efficiencies already achieved coupled with the administration's commitment to adhere to the New York State Property Tax Cap, the only clear path forward to fiscal sustainability is strong economic growth.

The Suffolk County Legislature recently adopted the first Comprehensive Plan for Suffolk County since 1971. With the unanimous approval of this plan, the Legislature made clear its intent and determination to create sustainable economic growth in our region that will help reverse "the Brain Drain," create high paying jobs and ultimately enables the County to achieve structural balance in its budget.

This budget provides the resources necessary to make sure this blueprint for economic growth does not sit on a shelf like so many other plans in our region, but is instead implemented.

Suffolk County Comprehensive Master Plan:

- Working cooperatively with my colleagues at the Suffolk County Legislature, we recently unanimously adopted the *Comprehensive Master Plan 2035*, the first comprehensive plan to be adopted in Suffolk County since 1971. This master plan provides the framework for sustainable growth and resiliency and for economic development that will help to retain and attract businesses and create jobs for Suffolk County residents.
- The Master Plan includes hundreds of recommendations for the region's future as well as current initiatives that are currently being launched, including the County's *Reclaim Our Water* initiative, the *Innovation Zone* (I-Zone) and regional planning alliances, such as the agreement that was recently signed by the County and the Towns of Brookhaven and Islip and the Long Island Rail Road.

Investments in Economic Development

- The 2016 Recommended Budget therefore includes funding for:
  - ✓ Regional assets like Long Island MacArthur Airport (LIMA).
  - ✓ Transportation planning to assist with ongoing efforts related to bus rapid transit, hiking and biking, transit oriented development, aviation and making the County's local transit system more efficient, effective and

customer friendly. Experts will also help Suffolk identify ways to address transit implementation challenges such as a population with dynamic travel patterns and different needs, funding limitations, operational and physical constraints that affect quality service and integration with local land use planning and the Suffolk County Master Plan 2035.

- ✓ Neighborhood design planning will be undertaken to assist the County with the planning and design of transit oriented developments and community revitalization projects. Experts in designs that provide a framework for infrastructure improvements and allow for full realization of the benefits of both development and transit investment will be consulted.
- ✓ Services to promote Suffolk's economic development assets and resources and generate awareness and input into its transformative and strategic initiatives will also be procured.

RECLAIM OUR WATER

A major challenge we face is the decades long decline of our region's water quality. Water is everything to us on Long Island and the troubling increase of nitrogen pollution from septics and cesspools in Suffolk County's surface and ground waters is leading toward an ecological collapse. To address this issue, the "*Reclaim our Water*" initiative was launched with three major priorities: fortify our existing wastewater infrastructure; sewer targeted areas and pilot alternative/innovative on-site wastewater treatment systems.

- We have embarked upon a project which will improve the quality of our local waterways and strengthen coastline resiliency for future storm events by extending sewer service to over 8,000 homes on the South Shore. A major source of pollution to our waterways is the seepage of nitrogen from outdated septic systems. Excess nitrogen leads to algae blooms which deplete oxygen and destroy natural coastal barriers that serve to mitigate storm damage.
- New collection systems will be built and connected to existing wastewater treatment facilities in the watershed areas of the Carlls River, Connetquot River and Patchogue River. In the Forge River watershed, a new collection system and wastewater treatment plant will be constructed.
- The anticipated cost of the project is $388 million. Of that amount, $313.4 million will be funded through a combination of grant funds provided through FEMA's Hazard Mitigation Grant Program, the US Department of Housing and Urban Development's Community Development Block Grant Disaster Recovery Program and New York's Empire State Development program. An additional $74.6 million will be financed with low interest loans provided through New York State Environmental Facilities Corporation's State Revolving Fund ("SRF").

- We have received approval from FEMA for Phase I of the project, which will be financed with SRF funds and consists of engineering design, environmental review and other planning items. Phase I is underway and anticipated to be complete by September 2018. FEMA funds for Phase II construction have been reserved and will be authorized upon FEMA's approval.
- The *Single Family Homeowner Septic Demonstration Pilot Program* launched in 2014 is underway, and the county selected 19 homeowners through a lottery system to receive advanced onsite wastewater treatment systems with nitrogen removal capabilities at no cost to the homeowner. The systems include free installation, monitoring and maintenance for five years. The County will use these piloted systems to effectively test and provisionally approve systems to be used in additional homes throughout Suffolk County. This pilot program will test systems in different types of terrain so that they can be permitted for general use within the county.
- The 19 systems were donated by four national manufacturers whom have extensive experience across the country, as well as Europe, in removing excess nitrogen from residential and commercial properties. The advanced wastewater treatment systems are valued at up to $15,000 per system. The firms will also work with Suffolk County officials and the County's Department of Labor, Licensing and Consumer Affairs to develop an extensive job training program to bring more septic and wastewater-oriented employment opportunities to Suffolk County. The program will additionally help to create a homeowner awareness program to provide residents information on proper septic system maintenance protocols in an effort to reduce nitrogen levels.
- The County is also seeking to upgrade the septic system at Meschutt County Park, as part of *Reclaim Our Water* initiative. An advanced system to enhance water quality and reduce nitrogen is being designed.
- The *Reclaim Our Water* initiative recently received a National Association of Counties (NACo) Achievement Award as an innovative county program. The septic demonstration program offers new services to County residents by allowing additional wastewater technologies to be installed, upgrades the level of training for County employees, enhances the level of citizen participation in governmental programs, provides information that facilities effective public policy making, and promotes intergovernmental cooperation and coordination by engaging federal state and local officials in the design of the program.

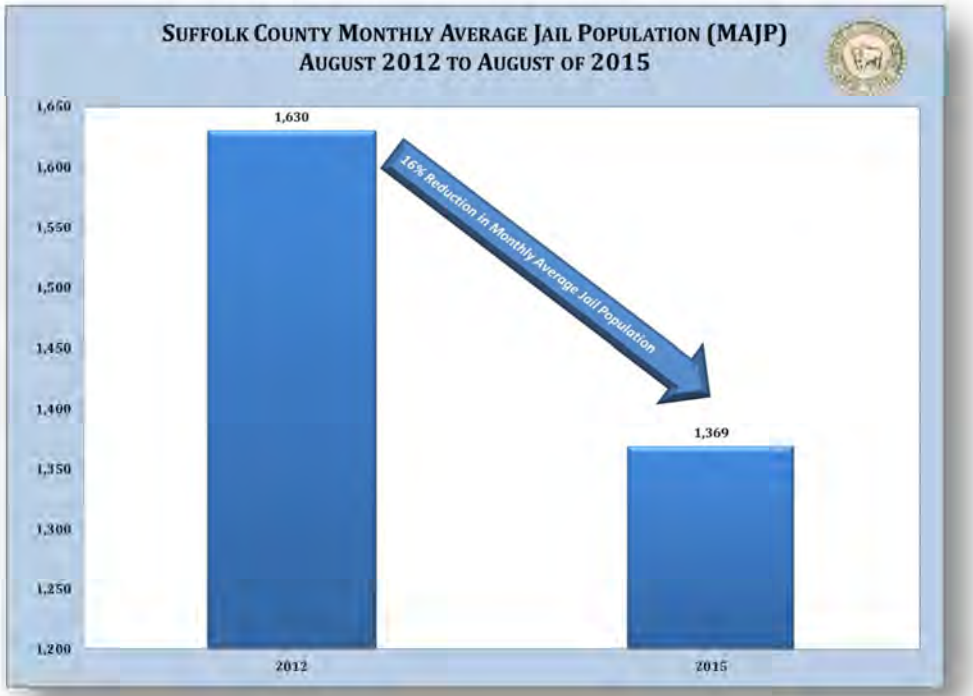
PUBLIC SAFETY

- The safety of the residents of Suffolk County is of paramount importance to me and my administration. Our philosophy is simple: we must do what we can to prevent crime in the first instance, and implement smart, cost-effective policies in handling crimes when they are committed with the goal towards reducing crime in the future. To this end, we have

implemented smart criminal justice initiatives, which have continued to drive crime down in Suffolk County, while reducing the local jail population. This historic accomplishment has ensured that Suffolk County remains one of the safest, largest suburbs in the nation, while saving County taxpayers hundreds of millions of dollars. Because of this feat, we have reached an historic agreement with the State of New York to lift the mandate that we build a third jail in Suffolk County, which saves taxpayers approximately $300 million over a 20 year period.

- The Suffolk County Police Department's intelligence led-policing, data-driven enforcement and collaborative community engagement have contributed to the decrease in the overall percentage in countywide crime. The County has seen the following decreases in crime between 2011 and 2014:
  - ✓ Violent Crime: Reduction of 15.77%;
  - ✓ Property Crime: Reduction of 15.97%;
  - ✓ Total Index Crime has decreased by 15.95%.
- And in addition to our accomplishment of reducing crime each year since my administration has taken office, we have yet again driven crime down by 7.6 % in 2015 from 2014 year to date.
- Despite these significant accomplishments, we remain vigilant and determined to further decrease crime in Suffolk County, particularly violent crime. To this end, we have launched several violent crime prevention initiatives in various communities, including Huntington Station and Wyandanch. On another note, we have implemented a new pro-arrest policy to crack down on dead beat parents who repeatedly refuse to pay their child support.
- In order to continue this momentum, we must ensure that we provide the necessary support to our public safety departments. Because we expect to experience a significant number of police retirements this coming year, I have authorized the hiring of 106 new Police Officers who are scheduled to start their assignments prior to this coming summer. I have also included funding for a new class of Police Officers, Correction Officers, and Deputy Sheriffs in 2016 to account for attrition. This funding will ensure Suffolk County's public safety in the year to come.
- The cost to add new police officers is more affordable to Suffolk taxpayers due to the current contract with the Suffolk County Police Benevolent Association (PBA), which this administration negotiated, and which lowers police officer starting salaries, created a new lower salary plan for new officers, requires all new officers to contribute 15% of the cost of their health insurance, and doubled the number of years it takes to reach top step.

- Notably, as we have continued to experience this decline in crime, we have simultaneously experienced a 16% reduction in our local jail population over a four year period.
- This accomplishment – reducing crime, while simultaneously reducing our jail population - speaks to the hard working men and women of the Suffolk County Police Department, Probation Department, and Sheriff's Office, as well as to intelligence-led investments in evidence-based programs that ensure public safety, reduce recidivism, and are most cost effective. For example, in 2015, we launched a major initiative to expand the Department of Probation's Supervised Release Program. Approximately 70% of our jail population was pre-trial, many of which were non-violent, low-level offenders detained because they were not able to pay relatively low bail amounts. Therefore, we made significant investments and structural improvements to our existing Supervised Release Program, which at the start of the program had approximately 30 defendants and which now has more than 140 defendants. This program has contributed to significant savings in incarceration costs, while ensuring the public safety. In 2016, we will continue to expand this program to its capacity so that we can responsibly reduce the jail population and continue saving taxpayer dollars.



Alternatives to Incarceration and Prevention Programs

- The 2016 Recommended Budget includes a major commitment to alternatives to incarceration and crime and substance abuse prevention program, including funds to sustain and launch new programs that prevent crime, tackle the opioid epidemic, reduce recidivism, and safely reduce our jail population.

- **The *CHANGE* Program**: The vast majority of violent crime in Suffolk County is gang related. Thus, in 2015, we launched a gang prevention pilot program in North Bellport and Wyandanch called "*CHANGE*," in which the Probation Department has partnered with the school districts to identify high risk students to ultimately prevent them from entering a life of crime. *CHANGE* combines an evidence-based developmental program that teaches social, emotional and leadership principles, with social work services provided by a not-for-profit organization with a specialty in gang prevention work. This program has proven to increase GPA and graduation rates, reduce failure and expulsion, decrease rule-breaking behaviors (including violence), improve self-concept and emotional health, increase resilience, and improve academic progress in all areas. The *CHANGE* program is a necessary step to end gang violence in this County, and funds are included for this program in 2016.
- **Youth Initiatives**: Experts and policymakers agree that incarcerating young people often leads to unintended consequences and enormous financial costs. Throughout 2015, County leaders and stakeholders, including individuals from law enforcement, social services, and the judiciary, have been confronting the problem of young people in our jails. We have identified areas in which Suffolk County can improve outcomes for young people involved in the criminal justice system, all awhile saving costs to the County taxpayer.
- In particular, there are young people in our jails who otherwise would be eligible for release in light of the nature of their crime and criminal history, but remain incarcerated because they are either homeless or come from broken homes that are not conducive to their success. That is why we are in the process of issuing a request for proposal to enhance housing options for young people as an alternative to incarceration in this County. Moreover, even for those young people who have suitable housing, the system often sets them up for failure by requiring them to travel throughout the County to receive necessary services. Due to lack of transportation options, and limited financial means, this often is a near impossible task. We have therefore launched a pilot program in conjunction with the courts and several of the County's townships and school districts to provide one-stop centers where young people can receive their services in one location. The 2016 Recommended Budget includes funds for these programs.

Substance Abuse Prevention:

- This nation, including Suffolk County, is experiencing an opioid epidemic of historic proportion. In 2014, there were 161 opioid overdoes; in 2015, there have been 78 opioid overdoes year to date. In addition, in 2014, there were 493 Narcan saves by first responders. In 2015, there have been 240 as of Aug 31, 2015.
- This epidemic has had an enormous toll on our communities, emotionally, physically and financially. We need to fight this scourge on all fronts, including on the prevention, treatment and law enforcement fronts. For example, on the treatment front, we have launched a new pilot program in the jail where we are offering a highly effective medically

assisted drug treatment to inmates who are addicted to opioids. The treatment begins in jail, and continues upon release through a public/private partnership with community treatment providers. On the law enforcement front, my administration proposed, and the County Legislature passed, legislation making it more difficult for addicts to sell stolen items at secondhand dealers (i.e., pawn shops), and easier for police to track down stolen items and return them to their rightful owners. This puts yet another obstacle between an individual suffering from addiction and his or her drug of choice, which will increase the chance of intervention.

- Prevention is the most effective tool in this fight. It is always optimal to save a person from ever experiencing the grips of addiction and the trauma and societal cost experienced as a result. On the prevention front, I am proud to say that we have launched several initiatives, including a partnership between the County and the Sachem School District in which we launched a peer-to-peer educational program in the schools to teach students how to overcome peer pressure, make healthy decisions, and avoid substance abuse. We also launched a pilot program in Rocky Point in partnership with the school district to raise awareness about substance abuse among youths. We have also conducted numerous drug prevention forums in communities throughout Suffolk County where individuals from the community, Police Department, Medical Examiner's Office, and prevention and treatment community discuss substance abuse and how to prevent and treat it.
- There are extraordinary experts and community coalition groups in Suffolk County doing great work in the field of substance abuse prevention. In 2016, it is of the upmost importance to support and expand this work through strategic partnerships, technical assistance, and funding. That is why the 2016 Recommended Budget includes funds for evidence-based drug prevention programs.

SUFFOLK COUNTY MARATHON:

- Suffolk County hosted the Inaugural *Suffolk County Marathon & Half Marathon to Support our Veterans* on September 13, 2015. This is an exciting new economic initiative for Suffolk County.
- More than 3,500 runners from 25 states and four countries participated in this destination marathon, which is considered a qualifying race for the Boston Marathon. The marathon route took runners along the scenic Great South Bay, starting and ending in Heckscher State Park. Participants ran though Suffolk's downtowns, including Oakdale, Sayville, Bayport, Blue Point and Patchogue, where they were cheered on by thousands of onlookers at spectator parties, restaurants and local business along the route.
- In addition to showcasing Suffolk County's South Shore, the marathon raised awareness and funds for Suffolk County veterans groups, and provided a boost to our local economy with the Taste of Long Island Festival which took place at

the conclusion of the marathon. This festival, supported by NY State, the LI Farm Bureau, Cornell Cooperative Extension, the Long Island Music Hall of Fame and Project 9 Line, featured live musical entertainment, local craft breweries, family-friendly activities, and local food and produce.

- *The Suffolk County Marathon and Half Marathon* additionally is part of the 2015 Suffolk County Veterans Running Series, a series of local races throughout the County to which came together to collaboratively raise additional funds for veterans causes. The other races included the Annual Cpl. Christopher G. Scherer "I DID THE GRID" Run/Walk, Navy SEAL Michael Murphy 4-Mile Run Around the Lake, Oakdale Chamber of Commerce Firecracker 5 and Cow Harbor Warriors Captain Joseph J. Boccia Jr. USMC 4-Mile Warrior Run and the Hope for the Warriors' Long Island Run for the Warriors.
- The County's operating budget will not be impacted by this event. After expenses are met, all net proceeds will go to Suffolk County veterans' organizations. The marathon is projected to generate nearly $8 million in economic benefits for the region annually.

OTHER INITIATIVES TO CONTINUE RESTORING STRUCTURAL BALANCE

The 2016 Recommended Budget includes a myriad of initiatives to continue restoring structural balance to the County's finances, including:

- New recurring revenue sources. It is clear that the County must become less reliant on sales tax revenues which continue to prove volatile. Through our cooperative working relationship with state and local officials, recurring revenues have been added to the annual operating budget.
- A number of fee increases to assure that services provided are paid by those using them, rather than subsidized by all taxpayers. The recommended increases are judicious and were carefully reviewed to select those which haven't been increased in recent years, are much lower than comparative counties, or that do not reflect the associated costs of the services
- $5 million in proceeds from the sale of surplus lands. Selling these parcels will put them back on the tax rolls providing needed tax revenues, make them productive again and also reduce the County's associated maintenance costs.
- $6 million in "G" funding for capital projects in the Southwest Sewer District. Paying for these projects with operating funds rather than capital funds provides important tax relief for users of this sewer district.
- $1 million in "G" funding for the purchase of police vehicles in 2016, which supplements the capital funding included in the Adopted 2016 Capital Budget to meet the needs of our police force.

- $5.5 million in savings for the Employee Medical Health Plan is included due to an historic agreement with the County's employee unions.

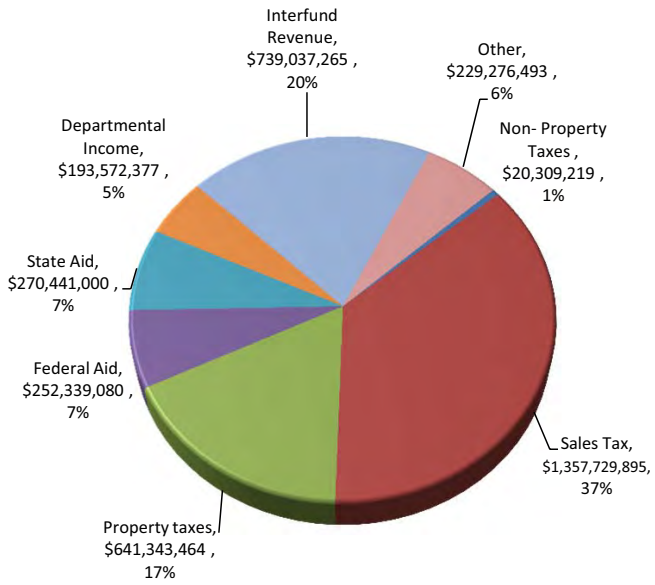
CONCLUDING STATEMENT

I would like to take this opportunity to thank my Budget Office staff for their hard work and dedication to Suffolk County government. And special thanks to Neil Toomb, a member of my budget team, who is retiring in the near future and is making this budget his last. Neil came to us with decades of private sector knowledge and expertise. His business sense, in concert with his keen sense of humor added a level of creativity and much needed levity to the office. Crafting the Recommended Operating Budget each year is a major undertaking which takes a team of skilled professionals who work closely together for long hours making sure that this task is completed. I wish Neil and his family all the best in the future and thank my entire Budget Office staff for their dedication and perseverance.

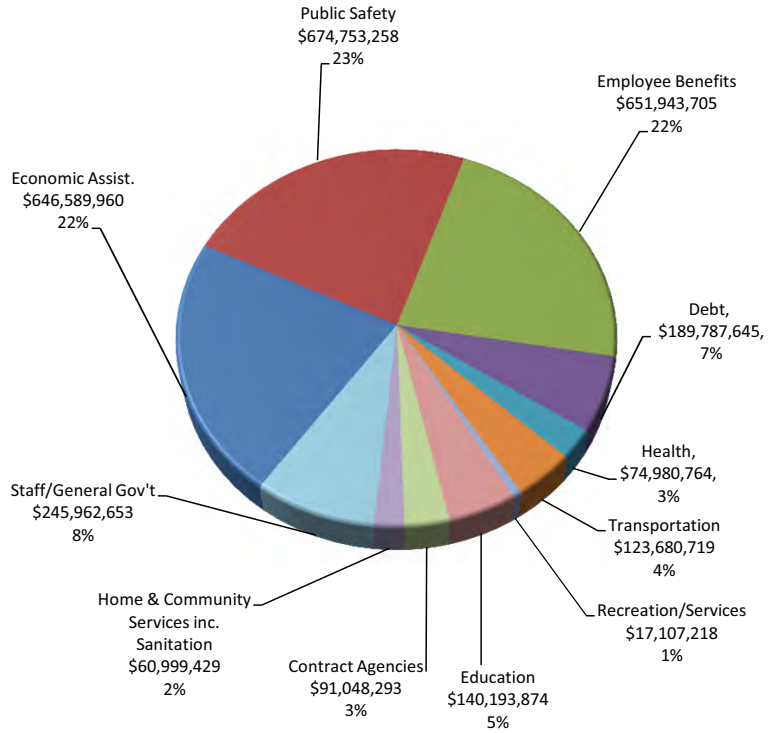
This 2016 Recommended Operating Budget continues to move Suffolk County forward. For a fourth consecutive year, I am proposing a budget which lives within the strict guidelines of the New York State property tax cap, freezes General Fund property taxes and provides an historic reduction to the Southwest Sewer District taxes. This budget does all those things and provides the resources to grow our economy in a sustainable way, reclaim our water and make government operate more efficiently for our residents. I urge the Legislature to adopt this Budget.

SUFFOLK COUNTY ADOPTED OPERATING BUDGET
2016
(Includes all funds)

...WHERE IT COMES FROM...

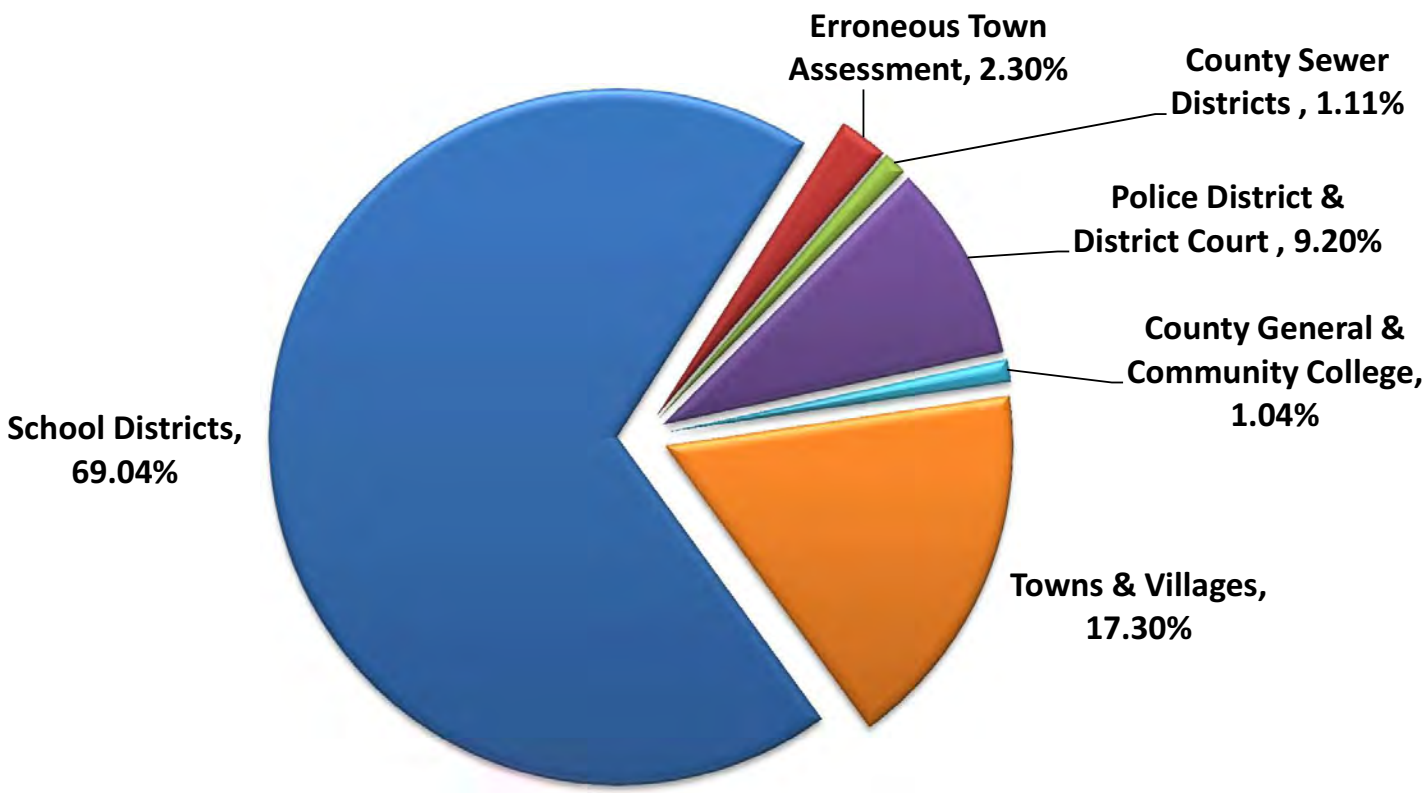


...WHERE IT GOES...



ADOPTED

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



The County Portion of the tax warrant, excluding sewers, has been reduced from the previous year. The General & SCCC percentage has gone from 1.06% to 1.04% and the Police & District Court percentage from 9.19% to 9.2%. In the aggregate, the total warrant, excluding sewers, declined by .01% from 10.25% to 10.24%.

Average Homeowner Tax Bill

Based on the 2015 Adopted Operating Budget, using consistent information from year to year there will be no change in 2016 County General Fund taxes in each of the ten towns. There will be an increase in the Police District Property Tax Warrant for each of the 5 western towns. There will be no change in the taxes charged for the Community College or the District Court. Homeowners will once again see a separate line on their tax bill dedicated to the New York State mandated MTA tax. The Property Tax Increase is less than the amount allowed under New York State Tax Cap formula.

PROPERTY TAX IMPACT - 2016 ADOPTED OPERATING BUDGET			
TAXING DISTRICT	2015 PROPERTY TAX WARRANT	2016 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2016 WARRANT AND THE 2015 WARRANT
GENERAL FUND	$49,037,038	$49,037,038	$0
AVERAGE HOMEOWNER TAX BILL	$89.02	$87.28	-$1.74
COLLEGE FUND	$5,250,467	$5,250,467	$0
AVERAGE HOMEOWNER TAX BILL	$9.52	$9.34	-$0.18
POLICE DISTRICT	$506,872,160	$521,492,609	$14,620,449
AVERAGE HOMEOWNER TAX BILL	$1,129.87	$1,167.87	$38.00
DISTRICT COURT	$6,513,302	$6,513,302	$0
AVERAGE HOMEOWNER TAX BILL	$13.93	$13.61	-$0.32
TOTAL COUNTY	$567,672,967	$582,293,416	$14,620,449
AVERAGE HOMEOWNER TAX BILL	$1,032.39	$1,060.80	$28.41

Notes:
2015 ASSESSMENT INFORMATION WAS USED FOR THE 2016 ADOPTED BUDGET.
THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2015
THIS REPORT UTILIZES 2015 EQUALIZATION RATES AS ADOPTED AND ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION

2016 FV TAX RATE PER $1000
$3.03

DESCRIPTION OF FUNDS

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

GOVERNMENTAL FUNDS ACCOUNT FOR MOST GOVERNMENTAL FUNCTIONS:

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

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

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

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

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

The 2016 Recommended Budget includes 54 funds. The major operating funds are the General Fund and the Police District Fund (a special revenue fund).

DESCRIPTION OF FUNDS

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

DESCRIPTION OF FUNDS

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

BUDGET PROCESS

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

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

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

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

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

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

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

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

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

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

BUDGET CALENDAR

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

COUNTY OF SUFFOLK
OPERATING BUDGET

LOCAL LAW 21-1983
SUMMARY

2015 ADOPTED BUDGET*	DESCRIPTION	2016 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	($26,827,137)
$1,645,808,546	TOTAL	$1,684,813,751
$979,954,792	GENERAL FUND	$988,788,108
$16,306,164	COUNTY ROAD FUND	$16,748,985
$520,349,466	POLICE DISTRICT FUND	$546,488,791
$0	NURSING HOME FUND	$0
$124,792,909	SEWER & MISCELLANEOUS FUNDS	$128,382,652
$4,405,215	COMMUNITY COLLEGE	$4,405,215

* 2015 Adopted is restated for cap law compliance.

2016 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2015 ADOPTED	2016 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	($23,050,445)	($28,084,678)	($5,034,233)	21.84%
Police District Tax Levy	$437,427,056	$437,434,251	$7,195	0.00%
Combined (Western Suffolk) Tax Levy	$414,376,611	$409,349,573	($5,027,038)	-1.21%

* 2015 Adopted Shown Are Restated For Cap Law Compliance

Cap	$430,951,675
Difference	($21,602,102)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
30,949,408	24,998,271	14,720,604	Fund Balance, January 1	10,414,031	10,414,031	(7,979,068)
1,976,521,910	2,048,128,710	2,021,782,845	Plus Revenues, Jan. 1-Dec. 31	2,160,196,052	2,091,323,021	2,073,632,166
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
2,007,471,318	2,073,126,981	2,036,503,449	Total Funds Available	2,170,610,083	2,101,737,052	2,065,653,098
1,992,750,714	2,073,126,981	2,044,482,517	Less Expenditures, Jan. 1-Dec. 31	2,170,610,083	2,101,737,052	2,065,653,098
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
14,720,604	0	(7,979,068)	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	2,073,126,981		Appropriations	2,170,610,083	2,101,737,052	2,065,653,098
	1,999,091,672		Less Non-Property Tax Revenues	2,111,159,014	2,042,285,983	2,024,595,128
	74,035,309		Stand Alone Net Property Tax Levy	59,451,069	59,451,069	41,057,970
	24,998,271		Less: Surplus Appropriated to Reduce Tax Levy	10,414,031	10,414,031	(7,979,068)
	(5,951,137)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	(4,306,573)	(4,306,573)	(22,699,672)
	30,949,408		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	14,720,604	14,720,604	14,720,604
	49,037,038		General Fund Property Tax Warrant	49,037,038	49,037,038	49,037,038
	255,389,963,430		Full Value Subject to Tax Warrant	264,578,472,576	264,578,472,576	271,109,664,196
	0.19		Tax Warrant per $1,000 of Full Value	0.19	0.19	0.18

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

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FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
40,592,783	**49,037,038**	**53,238,566**		**REAL PROPERTY TAXES**		**50,537,038**	**50,537,038**	**50,537,038**
40,592,783	49,037,038	53,238,566	001	- AAC - 1001 - REAL PROPERTY TAXES	S	49,037,038	49,037,038	49,037,038
0	0	0	001	- AAC - 1007 - EXCISE TAX	S	1,500,000	1,500,000	1,500,000
45,798,774	**44,134,239**	**52,420,598**		**REAL PROPERTY TAX ITEMS**		**46,800,000**	**51,800,000**	**51,800,000**
1,219,885	2,500,000	7,886,359	001	- AAC - 1051 - GAIN SALE TAX ACQRD PROPERTY	S	2,500,000	7,500,000	7,500,000
1,823,970	1,734,239	1,734,239	001	- AAC - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	1,800,000	1,800,000	1,800,000
42,754,920	39,900,000	42,800,000	001	- AAC - 1090 - INT & PEN - REAL PROP TAXES	S	42,500,000	42,500,000	42,500,000
1,137,094,784	**1,258,073,016**	**1,187,376,046**		**NON PROPERTY TAXES**		**1,327,963,113**	**1,228,781,720**	**1,220,695,572**
1,135,902,230	1,256,823,016	1,186,126,046	001	- AAC - 1110 - STATE ADMIN SALES & USE TAX	S	1,324,713,113	1,225,531,720	1,217,445,572
1,192,553	1,250,000	1,250,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX		3,250,000	3,250,000	3,250,000
113,747,546	**110,862,372**	**108,471,982**		**DEPARTMENTAL INCOME**		**97,341,776**	**119,038,462**	**127,871,795**
4,042	10,000	3,700	001	- LEG - 1218 - COUNTY LEGISLATURE FEES		5,000	5,000	5,000
453,965	275,000	505,000	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES		505,000	505,000	505,000
479,268	445,000	445,000	001	- MED - 1225 - MEDICAL EXAMINER'S FEES		446,000	446,000	446,000
5,157	5,600	5,600	001	- AAC - 1230 - TREASURER'S FEES		5,100	5,100	5,100
140,949	225,000	225,000	001	- AAC - 1231 - CASH BAIL		160,000	160,000	160,000
78,831	80,000	80,000	001	- AAC - 1232 - COURT AND TRUST		75,000	75,000	75,000
9,652	9,000	9,652	001	- AAC - 1233 - TAX DEEDS AND SEARCH		10,000	10,000	10,000
4	25	25	001	- AAC - 1234 - CERTIFICATE OF DEPOSIT		25	25	25
395,691	350,000	395,691	001	- AAC - 1235 - TAX SALE ADVERTISING EXPENSE	M	375,000	375,000	375,000
67,244	64,000	67,500	001	- AAC - 1236 - REDEMPTION ADVERTISING	M	68,000	68,000	68,000
455,797	2,400,000	1,500,000	001	- CIV - 1240 - CIVIL SERVICE FEES		500,000	500,000	500,000
14,145,312	16,500,000	14,500,000	001	- CLK - 1255 - COUNTY CLERK FEES		15,000,000	15,000,000	15,000,000
164,347	200,000	200,000	001	- CLK - 1256 - MICROGRAPHICS FEES		150,000	200,000	200,000
1,481,112	2,000,000	1,550,000	001	- CLK - 1260 - COUNTY CLERK SUBSCRIPTION FEES		1,800,000	1,854,000	1,854,000
3,180	12,000	12,000	001	- EDP - 1271 - PLANNING FEES		12,000	12,000	12,000
338,054	277,000	302,000	001	- EDP - 1290 - LAND MGT : APPLICATION FEES		302,000	302,000	302,000
10,634,700	11,400,000	11,600,000	001	- RPT - 1291 - RPTSA TAX MAP CERT FEES		8,000,000	26,500,000	35,333,333
3,202,075	3,270,724	3,270,724	001	- SHF - 1510 - SHERIFF FEES		2,557,057	3,119,888	3,119,888
1,450	1,500	1,450	001	- SHF - 1511 - FEES:RETIREE FIREARMS TRAINING		1,450	1,450	1,450
3,250	5,000	10,000	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT		3,250	15,000	15,000
1,567,504	1,752,937	1,563,735	001	- PRO - 1560 - PROBATION ADMINISTRATION FEES		1,655,577	1,655,577	1,655,577
36,178	25,000	51,507	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGR		25,000	40,000	40,000
6,224,337	510,500	1,145,000	001	- HSV - 1603 - PRIMARY CARE FEES		0	0	0
1,188	1,000	500	001	- HSV - 1605 - CHG CARE HANDICAPPED CHILDREN		500	500	500
12,270	15,100	12,000	001	- HSV - 1609 - TOBACCO CESSATION FEES		12,000	12,000	12,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
468,139	500,000	348,800	001 - HSV - 1610 -	PUBLIC HEALTH NURSING FEES		293,500	348,800	348,800
268,545	272,000	272,000	001 - HSV - 1611 -	HOUSING PH SANITATION FEE		268,000	272,000	272,000
2,553,828	2,567,000	2,567,000	001 - HSV - 1612 -	FOOD PH SANITATION FEE		2,553,000	2,619,425	2,619,425
176,056	189,000	176,000	001 - HSV - 1613 -	RADIATION PH FEE		176,000	176,000	176,000
42,747	55,000	42,000	001 - HSV - 1614 -	OTHER SANITATION FEE		42,000	42,000	42,000
665	0	488	001 - HSV - 1615 -	PUBLIC HEALTH FEES		0	0	0
179,939	175,000	175,000	001 - HSV - 1616 -	EMERGENCY MEDICAL FEES		175,000	175,000	175,000
2,281,132	3,350,000	1,710,000	001 - HSV - 1620 -	MENTAL HEALTH FEES		1,710,000	1,710,000	1,710,000
797,466	900,000	1,070,000	001 - HSV - 1621 -	INTENSIVE CASE MANAGEMENT FEES		1,070,000	1,070,000	1,070,000
316,208	118,500	118,200	001 - HSV - 1622 -	WATER RESOURCES FEE		118,200	118,200	118,200
1,237,721	1,170,000	1,000,000	001 - HSV - 1623 -	POLLUTION CONTROL FEE		1,230,000	1,303,000	1,303,000
6,635	6,700	6,700	001 - HSV - 1624 -	ECOLOGY FEE		6,700	6,700	6,700
1,348,583	1,817,000	1,445,000	001 - HSV - 1625 -	WASTEWATER MGMT FEE		1,475,000	1,817,000	1,817,000
3,263,787	3,000,000	3,250,000	001 - HSV - 1630 -	NARCOTICS PROGRAM CHARGES		3,250,000	3,250,000	3,250,000
3,415,125	4,075,000	5,860,000	001 - HSV - 1660 -	PS/EI MEDICAID	M	4,060,000	4,060,000	4,060,000
63,195	0	77	001 - HSV - 1661 -	EARLY INTERVENTION TPHI RECPTS	M	0	0	0
1,513,552	1,360,327	1,360,336	001 - HSV - 1662 -	PRESCHOOL FLOW THROUGH FUNDS		1,320,000	1,320,000	1,320,000
148,405	100,000	100,000	001 - HSV - 1663 -	EARLY INTERVENTION NYEIS PAYME		100,000	100,000	100,000
581,334	63,500	120,000	001 - HSV - 1671 -	HEALTH CENTER: MEDICARE FEES		5,000	5,000	5,000
1,490,189	420,000	550,000	001 - HSV - 1672 -	HEALTH CENTER: MEDICAID FEES		25,000	25,000	25,000
2,699,481	2,530,000	2,155,000	001 - HSV - 1673 -	BAD DEBT AND CHARITY		1,100,000	1,100,000	1,100,000
1,098,914	222,500	620,000	001 - HSV - 1674 -	HEALTH CENTER: THIRD PARTY INS		37,000	37,000	37,000
1,031,642	263,000	320,000	001 - HSV - 1675 -	HEALTH CENTER: CASH PAYMENTS		10,000	10,000	10,000
248,338	51,500	80,000	001 - HSV - 1676 -	HEALTH CENTER: OTHER MISC FEES		5,500	5,500	5,500
2,294,378	416,500	634,425	001 - HSV - 1677 -	MISC SHP PROVIDER PAYMENTS		40,000	40,000	40,000
372,744	50,000	190,000	001 - HSV - 1678 -	FAMILY PLANNING FEES		8,000	8,000	8,000
103,036	21,000	44,793	001 - HSV - 1679 -	HEALTH CENTERS - WHP		3,000	3,000	3,000
103,817	1,500,000	103,000	001 - HSV - 1681 -	HRHCARE-WAGE & FRINGE		0	821,765	821,765
150,000	165,000	165,000	001 - DPW - 1750 -	BUS ADVERTISING REVENUE		175,000	175,000	175,000
10,903,396	10,767,808	10,900,000	001 - DPW - 1751 -	BUS OPERATIONS - FARES		11,422,499	11,422,499	11,422,499
-269,722	250,000	250,000	001 - DSS - 1801 -	REPAYMENT MEDICAL ASSISTANCE	M	0	250,000	250,000
7,075,864	7,200,000	7,200,000	001 - DSS - 1809 -	REPAY AID DEPENDENT CHILDREN		7,150,000	7,200,000	7,200,000
1,490,588	1,521,883	1,521,883	001 - DSS - 1811 -	REPAY CHILD SUPPORT INCENTIVE		1,521,883	1,521,883	1,521,883
-1,330	13,000	13,000	001 - DSS - 1812 -	REPAYMENT FOOD STAMPS		7,000	13,000	13,000
927,376	800,000	900,000	001 - DSS - 1818 -	REPAYMENT A.D.C. FOSTER CARE	M	805,000	900,000	900,000
677,442	680,000	680,000	001 - DSS - 1819 -	REPAYMENT CHILD CARE (C.W.S.)	M	650,000	680,000	680,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,780,440	9,874,968	9,874,968	001 - DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	M	9,990,240	9,990,240	9,990,240
4,129,141	4,200,000	4,200,000	001 - DSS - 1840 - REPAYMENTS OF HOME RELIEF	M	4,100,000	4,200,000	4,200,000
447,516	300,000	450,000	001 - DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	M	350,000	450,000	450,000
95,069	100,000	100,000	001 - DSS - 1870 - REPAY SERVICES FOR RECIPIENTS		90,000	100,000	100,000
650,068	675,000	725,000	001 - PKS - 2001 - PARK AND RECREATION CHARGES		650,068	753,363	753,363
73,222	72,500	72,500	001 - PKS - 2002 - GIFT CARD SALES - PKS		73,222	75,000	75,000
1,753,559	1,600,000	2,000,000	001 - PKS - 2003 - CAMPING FEES		1,753,559	1,854,449	1,854,449
1,603,438	1,500,000	1,600,000	001 - PKS - 2012 - RECREATION CHARGES		1,603,438	1,600,000	1,600,000
2,491,228	2,300,000	2,500,000	001 - PKS - 2025 - BEACH AND POOL CHARGES		2,491,228	2,579,837	2,579,837
50,300	57,000	57,000	001 - PKS - 2032 - ADVERTISING REVENUE		57,300	62,000	62,000
6,500	0	6,000	001 - PKS - 2033 - COUNTY EVENTS		6,500	6,500	6,500
427,414	400,000	400,000	001 - PKS - 2040 - MARINAS AND DOCK CHARGES		427,414	443,166	443,166
2,874,016	3,000,000	2,700,000	001 - PKS - 2050 - GOLF CHARGES		2,874,016	3,062,045	3,062,045
20,528	14,000	14,000	001 - PKS - 2089 - OTHER MUSEUM EVENTS		20,528	20,528	20,528
306,598	275,000	300,000	001 - PKS - 2092 - CHARGES PARK EMPLOYEES SUB		306,598	306,598	306,598
3,064	3,500	3,500	001 - PKS - 2130 - SEWER RENT : LATE CHARGE - RES		3,064	3,064	3,064
19,845	19,800	19,228	001 - DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		19,360	19,360	19,360
50,826	45,000	45,000	001 - HSV - 2180 - HEALTH SVC DENITRIFICATION		45,000	45,000	45,000
14,259,205	**15,399,399**	**15,484,394**	**CHARGES TO OTHER GOVTS**		**15,173,274**	**15,173,076**	**14,836,695**
14,126,573	15,270,442	15,374,239	001 - MSC - 2250 - OUT CTY TUITION: OTHER GOVTS	M	15,063,078	15,063,078	14,726,697
69,612	73,797	69,940	001 - POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		69,981	69,783	69,783
37,604	22,160	7,215	001 - SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	M	7,215	7,215	7,215
25,417	33,000	33,000	001 - EXE - 2270 - VETERANS SERVICE OFFICER (VSO)		33,000	33,000	33,000
32,531,713	**24,164,071**	**26,228,500**	**USES OF MONEY & PROPERTY**		**23,961,750**	**23,680,578**	**38,553,991**
51,069	150,000	150,912	001 - AAC - 2401 - INTEREST AND EARNINGS	S	75,000	75,000	74,540
23,468	26,099	28,385	001 - BOE - 2403 - DEPARTMENT INTEREST & EARNINGS	S	25,430	25,654	25,654
69,025	100,000	100,000	001 - AAC - 2404 - INTEREST EARNINGS OTHER GOVTS	S	75,000	75,000	75,000
916,646	931,444	952,347	001 - DPW - 2410 - RENTAL OF REAL PROPERTY		952,416	952,416	952,416
16,875	10,250	22,125	001 - EDP - 2413 - RENTAL-CULT ARTS/FILM REVENUE		11,125	18,375	18,375
43,600	30,000	43,600	001 - PKS - 2414 - RENTAL OF EQUIPMENT		43,600	43,600	43,600
123,111	110,988	123,111	001 - BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT		123,111	123,111	123,111
32,253	43,400	43,000	001 - DPW - 2450 - COMMISSIONS	M	1,333,667	43,000	43,000
12,594	10,000	21,970	001 - AAC - 2451 - ATM COMMISSIONS		23,950	23,950	23,950
14,822	50,000	50,000	001 - CIV - 2464 - CREDIT CARD CONVENIENCE FEE		20,000	20,000	20,000
0	292,109	278,628	001 - SHF - 2466 - SHF REIMB FM COMMISSARY	M	271,040	278,628	278,628
0	0	171,000	001 - EDP - 2467 - COMMUNITY REVITALIZATION-LAND		171,000	171,000	171,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,551	15,310	13,530	001 - SHF - 2545 -	LICENSES		13,987	13,987	13,987
3,585,740	3,529,337	3,558,000	001 - DPW - 2546 -	LICENSING AND COMPLAINTS		3,507,500	3,608,000	3,608,000
1,551,770	1,886,071	1,750,000	001 - LAB - 2547 -	WEIGHTS & MEASURES FEES		1,650,000	1,750,000	1,750,000
27,450	106,000	106,000	001 - FRE - 2548 -	FIRE EXTINGUISHER SVC LIC FEES		30,000	30,000	30,000
2,300	2,300	3,200	001 - SWC - 2590 -	PERMITS - RESIDENTIAL		3,000	3,000	3,000
23,800	20,000	23,000	001 - HSV - 2601 -	HOUSING PH SANITATION FINE		23,000	23,000	23,000
140,913	138,000	140,000	001 - HSV - 2602 -	FOOD PH SANITATION FINE		140,000	510,000	510,000
5,000	145,000	145,000	001 - DIS - 2605 -	DISTRICT ATTORNEY INVESTIGATIO		130,000	130,000	130,000
3,495	3,000	2,820	001 - HSV - 2606 -	WATER RESOURCES FINE		2,820	2,820	2,820
635,958	750,000	750,000	001 - HSV - 2607 -	POLLUTION CONTROL FINE		815,000	942,500	942,500
100	500	500	001 - HSV - 2608 -	ECOLOGY FINE		500	500	500
98,750	100,000	100,000	001 - HSV - 2609 -	WASTEWATER MGMT FINE		100,000	100,000	100,000
321,510	650,000	650,000	001 - MSC - 2610 -	FINES AND FORFEITED BAIL		650,000	650,000	650,000
1,250	2,000	2,000	001 - COE - 2611 -	FINES		2,000	2,000	2,000
661,840	577,570	624,773	001 - DIS - 2615 -	FINES - STOP D.W.I.		587,987	781,381	781,381
38,048	35,000	111,950	001 - DPW - 2620 -	FORFEITURE OF DEPOSITS		35,000	35,000	35,000
27,450	34,000	34,000	001 - HSV - 2621 -	TOBACCO ENFORCEMENT FEES&FINE		34,000	34,000	34,000
127,696	339,565	246,565	001 - LAW - 2623 -	VEHICLE SEIZURE PROGRAM		329,642	135,586	135,586
58,467	77,438	61,107	001 - PRO - 2630 -	RESTITUTION SURCHARGE - PROB		64,102	64,102	64,102
151,747	350,983	250,000	001 - LAB - 2631 -	FINES - WEIGHTS AND MEASURES		250,000	250,000	250,000
223,398	250,000	250,000	001 - LAB - 2632 -	FINES - LICENSING & COMPLAINTS		170,000	275,000	275,000
0	1,000	1,000	001 - LAB - 2636 -	FINES-LAWFUL HIRING LL52-06		1,000	1,000	1,000
4,635,197	1,794,365	1,760,361	001 - AAC - 2640 -	TOBACCO SETTLEMENT PAYMENTS		1,794,365	1,794,365	16,233,713
147,201	176,100	158,000	001 - CIV - 2645 -	DEFERRED COMP REIMBURSEMENT		123,000	123,000	123,000
6,731	3,300	31,057	001 - DPW - 2650 -	SALE SCRAP & EXCESS MATERIAL	M	2,500	5,500	5,500
0	0	77,015	001 - AAC - 2651 -	PROCEEDS OF SALE		0	40,000	40,000
377,113	382,960	377,113	001 - BOE - 2655 -	MINOR SALES - OTHER		377,113	377,113	377,113
225,868	250,000	250,000	001 - RPT - 2656 -	COUNTY TAX MAP SALES (RPTSA)		200,000	250,000	250,000
0	660,000	1,217,590	001 - DPW - 2660 -	SALES OF REAL PROPERTY		0	350,000	350,000
115,336	140,000	206,250	001 - DPW - 2665 -	SALE OF EQUIPMENT		205,000	205,000	205,000
681,378	155,000	155,000	001 - AAC - 2689 -	SETTLEMENT RECOVERIES		155,000	155,000	155,000
7,966	0	1,049	001 - PKS - 2690 -	OTHER COMPENSATION FOR LOSS		7,966	7,966	7,966
969,599	1,523,897	1,643,677	001 - AAC - 2701 -	REFUNDS OF PRIOR YEAR EXPENSES	S	964,820	964,820	963,703
692,719	962,297	1,173,537	001 - AAC - 2702 -	AUDIT RECOVERIES		1,500,000	1,211,358	1,500,000
210,036	105,018	105,018	001 - AAC - 2703 -	MORTGAGE INTEREST & PRINCIPAL	M	0	0	0
250	0	0	001 - PKS - 2705 -	GIFTS AND DONATIONS		250	250	250

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
142,786	92,500	127,169	001 - DPW - 2708 - ELECTRICAL DEMAND REDUCTION P		102,500	125,000	125,000
5,116,437	4,285,364	5,663,946	001 - DBT - 2710 - PREM & ACCRUED INT ON BORROWN	M	5,663,946	4,397,890	4,544,890
0	0	35,000	001 - POL - 2714 - SCPD FIREARMS RANGE HOGAN'S ALL		0	0	0
341,631	245,000	301,365	001 - CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR		226,370	305,000	305,000
0	0	0	001 - AAC - 2720 - EXTERNAL SERVICES REVENUE		115,200	115,200	115,200
7,097,627	1,523,263	750,000	001 - DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	M		750,000	750,000
2,239,778	1,072,643	1,359,480	001 - AAC - 2770 - OTHER UNCLASSIFIED REVENUES	M	833,843	1,286,506	1,286,506
21,364	25,000	27,350	001 - EXE - 2778 - SPECIAL EVENTS		25,000	25,000	25,000
500,000	0	0	001 - DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
7,812,086	**5,600,000**	**14,665,155**	**CAPITAL FUND EARNINGS**		**6,500,000**	**6,500,000**	**6,500,000**
4,830,005	5,500,000	12,485,430	001 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	5,500,000	5,500,000	5,500,000
2,982,081	100,000	2,179,725	001 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	1,000,000	1,000,000	1,000,000
240,011,490	**238,285,668**	**241,389,845**	**STATE AID**		**259,986,733**	**261,120,092**	**244,873,485**
3,249,211	3,525,000	3,525,000	001 - LAW - 3021 - COURT FACILITIES AID	M	3,525,000	3,525,000	3,525,000
79,981	79,981	79,981	001 - DIS - 3030 - DISTRICT ATTORNEY'S SALARY		79,981	79,981	79,981
162,363	0	558,890	001 - BOE - 3070 - STATE AID: BOE - HAVA		0	0	0
62,668	39,964	63,602	001 - CLK - 3089 - OTHER	S	45,000	45,000	45,000
1,887,731	1,202,086	2,955,101	001 - LAS - 3215 - STATE AID-INDIGENT LEGAL SERVC		1,202,086	1,202,086	1,202,086
0	180,000	369,000	001 - LAS - 3216 - STATE AID: LAW GUARDIAN ADMIN		180,000	180,000	180,000
9,245,912	10,664,960	8,029,630	001 - HSV - 3278 - STATE AID: EARLY INTERVENTION	M	8,542,086	8,542,086	8,542,086
60,541,254	61,984,280	60,402,605	001 - HSV - 3279 - STATE AID: PRESCHOOL	M	62,340,956	62,340,956	62,340,956
4,956,037	4,956,037	4,956,037	001 - PRO - 3310 - PROBATION SERVICES		4,956,037	4,956,037	4,956,037
467,236	692,346	1,255,714	001 - DIS - 3321 - CRIMINAL JUSTICE SERVICES		760,241	760,241	760,241
1,410,699	1,346,219	1,163,066	001 - DIS - 3322 - TARGET CRIME INITIATIVE PROG		1,301,528	1,257,200	1,257,200
296,330	292,114	281,152	001 - LAS - 3325 - PROBATION - CORRECTIONAL ALTER		283,704	283,704	283,704
314,811	315,100	315,100	001 - DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIE		425,748	312,500	312,500
1,619,406	1,686,000	1,806,171	001 - DIS - 3355 - CRIMES AGAINST REVENUE GRANT	M	1,686,000	1,686,000	1,686,000
-23,668	0	0	001 - SHF - 3364 - LIE/HOV ENFORCEMENT 2008	M	0	0	0
141,371	0	2,913	001 - POL - 3367 - OPERATION HOT WHEELS X		0	0	0
593,346	0	563,365	001 - DIS - 3368 - GUN INVOLVED VIOLENCE ELIMINATI		0	0	0
646,889	0	29,604	001 - DIS - 3373 - OPERATION IMPACT X		0	0	0
0	0	143,000	001 - POL - 3379 - MOTOR VEHICLE THEFT AND INSURA		0	0	0
99,030	0	151,351	001 - POL - 3380 - PUBLIC SAFETY ANSWERING POINT F		0	0	0
0	0	5,500	001 - POL - 3382 - OPERATION MEDICINE CABINET		0	0	0
0	0	43,450	001 - POL - 3383 - VIDEO RECORDING OF STATEMENTS		0	0	0
0	0	3,000	001 - MED - 3384 - GIVE II 2015		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,620,100	9,757,006	9,877,935	001 - HSV - 3401 - PUBLIC HEALTH		8,036,000	7,353,787	7,353,787
15,240	0	0	001 - HSV - 3446 - CARE OF HANDICAPPED CHILDREN		0	0	0
651,640	610,500	694,440	001 - HSV - 3476 - EMERGENCY MEDICAL		704,625	704,625	704,625
2,700,574	3,248,795	3,497,609	001 - HSV - 3486 - NARCOTICS ADDICTION CONTROL		3,509,688	3,509,688	3,509,688
2,585,861	2,649,500	2,649,500	001 - HSV - 3487 - METHADONE MAINTENANCE		2,649,500	2,649,500	2,649,500
351,287	373,591	340,989	001 - HSV - 3488 - SA: COMPULSIVE GAMBLING PRGM		376,309	376,309	376,309
527,654	517,380	527,654	001 - HSV - 3490 - MENTAL HEALTH		527,654	527,654	527,654
1,306,936	1,526,469	1,583,905	001 - HSV - 3491 - ALCOHOLISM		1,597,128	1,597,128	1,597,128
4,534	4,786	4,786	001 - HSV - 3492 - MENTAL HEALTH CHAPTER 620		4,786	4,786	4,786
18,535,344	19,115,260	20,718,706	001 - HSV - 3493 - COMMUNITY SUPPORT SVC PROGRA		19,468,415	20,265,000	20,265,000
24,565,115	24,584,100	25,405,313	001 - DPW - 3594 - MASS TRANSIT OPERATING ASSIST		24,584,648	25,290,313	25,290,313
56,953	155,000	188,000	001 - DPW - 3596 - MUNICIPAL PROJECTS		188,000	188,000	188,000
443,644	896,525	611,733	001 - DSS - 3601 - MEDICAL ASSISTANCE	M	569,182	569,182	569,182
3,258	21,000	21,000	001 - DSS - 3606 - SPECIAL NEEDS PROGRAM		22,050	22,050	22,050
42,472	42,000	44,800	001 - DSS - 3609 - DEPENDENT CHILDREN	M	47,600	47,600	47,600
28,518,107	31,025,355	28,826,660	001 - DIS - 3610 - SOCIAL SERVICES ADMINISTRATION		50,125,337	53,029,471	36,782,864
2,824	3,053	2,339	001 - DSS - 3613 - CHILD SUPPORT PROGRAM TITLE IV		2,415	2,415	2,415
8,311,535	6,445,500	6,500,200	001 - DSS - 3619 - CHILD CARE	M	6,501,000	6,501,000	6,501,000
4,932,717	4,734,968	4,734,968	001 - DSS - 3620 - MAINTENANCE HANDICAPPED CHILD	M	4,790,240	4,790,240	4,790,240
801,408	809,984	913,818	001 - PRO - 3623 - JUVENILE DELINQUENT CARE		916,587	918,751	918,751
0	0	559,860	001 - PRO - 3624 - STATE AID - STSJP PROGRAM		353,400	353,400	353,400
20,144,413	19,667,800	20,295,000	001 - DSS - 3640 - HOME RELIEF	M	23,520,000	21,084,600	21,084,600
1,160,820	1,182,275	1,175,388	001 - DSS - 3642 - EMERGENCY AID TO ADULTS	M	1,187,760	1,187,760	1,187,760
16,090,503	15,983,064	16,090,503	001 - DSS - 3662 - FOSTER CARE BLOCK GRANT	M	16,090,503	16,090,503	16,090,503
68,232	68,232	68,232	001 - EXE - 3710 - VETERANS SERVICE AGENCY		68,232	68,232	68,232
40,293	41,500	41,500	001 - EXE - 3712 - SBU-LISVH		43,570	43,570	43,570
326,777	363,444	476,581	001 - EXE - 3772 - PROGRAMS FOR THE AGING		363,444	363,444	363,444
1,686,646	1,494,089	1,902,183	001 - EXE - 3773 - AGING COMMUNITY SERVICE PROG		2,094,101	2,094,101	2,094,101
974,746	974,746	974,745	001 - EXE - 3774 - SUPPLEMENTAL NUTRITION ASSIST		974,745	974,745	974,745
3,755,072	3,687,211	3,706,179	001 - EXE - 3776 - EXPANDED IN HOME SERVICES		3,706,179	3,706,179	3,706,179
1,544,736	765,851	1,550,268	001 - EXE - 3820 - YOUTH PROGRAMS		1,550,268	1,550,268	1,550,268
12,088	0	11,249	001 - EDP - 3903 - NYS DEPT. OF AGRICULTURE GRANT		0	0	0
341,356	487,597	361,068	001 - HSV - 3910 - ENVIROMENTAL CONTROL		0	0	0
60,498	0	39,502	001 - EDP - 3930 - PATH THRU HISTORY GRANT		0	0	0
30,000	0	170,000	001 - EDP - 3935 - NYS COUNCIL ON THE ARTS		0	0	0
47,500	85,000	120,000	001 - SWC - 3959 - SOIL AND WATER CONSERVATION		85,000	85,000	85,000

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COUNTY OF SUFFOLK
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DEPARTMENT STATUS OF FUNDS
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
221,187,411	**223,370,644**	**229,192,550**	**FEDERAL AID**		**240,381,296**	**242,775,057**	**225,745,250**
72,776	54,312	245,387	001 - PKS - 4089 - OTHER	M	26,137	26,137	26,137
2,260,496	3,895,413	4,842,088	001 - DSS - 4091 - OTHER INDIRECT COSTS		4,842,088	4,842,088	4,842,088
341,681	0	0	001 - DPW - 4200 - FEDERAL AID-OTHER,MISC		0	0	0
11,072	0	1,843	001 - SHF - 4204 - FEDERAL AID-GRANTS OTHER MISC	M	0	0	0
226,295	0	0	001 - FRE - 4216 - PRE-DISASTER MITIGATION FY2012		0	0	0
0	0	66,745	001 - POL - 4300 - STOP VIOLENCE AGAINST WOMEN FO		0	0	0
11,605	0	0	001 - FRE - 4301 - CCC 2010		0	0	0
133,241	0	80,582	001 - DIS - 4302 - INTELLECTUAL PROPERTY CRIME EN		0	0	0
0	0	23,536	001 - PRO - 4303 - JUVENILE ACCOUNTABILITY BLOCK		0	0	0
1,998,050	0	23,609	001 - FRE - 4304 - SAFER 2009 GRANT		0	0	0
452,542	568,568	562,559	001 - FRE - 4305 - CIVIL DEFENSE		566,893	566,893	566,893
0	0	85,290	001 - FRE - 4306 - TECH RESCUE GRANT FY2014		0	0	0
280	0	0	001 - FRE - 4307 - SEMO PASS-THROUGH GRANT		0	0	0
2,529	0	0	001 - FRE - 4310 - TECHNICAL RESCUE GRANT		0	0	0
18,585	0	242	001 - FRE - 4311 - HAZMAT 2010 GRANT		0	0	0
-26,942	0	42	001 - FRE - 4312 - SHSP 2010		0	0	0
88,600	0	33,397	001 - FRE - 4313 - UASI 2010		0	0	0
95,247	97,114	100,203	001 - DIS - 4314 - VICTIMS ASSISTANCE PROGRAM		100,203	100,203	100,203
0	0	325,000	001 - PRO - 4315 - SAMHSA DRUG COURT EXPANSION		0	0	0
159,000	0	0	001 - FRE - 4316 - ASSIST. TO FIREFIGHTERS GRANT PRO		0	0	0
53,400	0	53,400	001 - LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	M	0	0	0
322,661	0	427,709	001 - FRE - 4318 - SHSP 2013		0	0	0
1,233	0	0	001 - SHF - 4319 - FY 2012 PORT SECURITY GRANT		0	0	0
860,637	582,838	640,676	001 - DIS - 4320 - CRIME CONTROL		90,810	90,810	90,810
655,276	0	64,032	001 - FRE - 4321 - SHSP 2011		0	0	0
1,291,525	0	410,986	001 - DPW - 4322 - UASI 2011		0	0	0
42,739	0	40,974	001 - POL - 4323 - ICE EL DORADO TASK FORCE		0	0	0
49,740	0	2,841	001 - POL - 4327 - SUFF CTY FORENSIC ANALYSIS QUALI		0	0	0
24,278	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)		30,000	30,000	30,000
1,003,142	1,105,500	983,400	001 - DSS - 4330 - OTHER LAW ENFORCEMENT COSTS		1,471,483	983,400	983,400
11,700	0	39,300	001 - FRE - 4333 - HAZMAT FY2013		0	0	0
823,624	0	1,580,990	001 - FRE - 4335 - UASI 2013		59,768	0	0
1,876	0	0	001 - FRE - 4337 - UASI 09		0	0	0
0	0	0	001 - FRE - 4338 - SHSP 09		0	0	0
0	0	315	001 - POL - 4341 - PORT SECURITY 2011		0	0	0

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COUNTY OF SUFFOLK
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DEPARTMENT STATUS OF FUNDS
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
86,068	0	16,449	001 - POL - 4343 - SECURING THE CITIES 2011		0	0	0
23,609	0	2,312	001 - PKS - 4345 - OPERATION SHIELD 2013		0	0	0
1,747,318	1,871,754	1,695,392	001 - SHF - 4348 - CORRECTIONAL SVC SCAAP	M	1,712,346	1,712,346	1,712,346
259,500	0	0	001 - POL - 4349 - SLETPP FFY2012		0	0	0
33,923	0	6,077	001 - POL - 4351 - FIREARMS BUNKER REPAIR		0	0	0
242,919	30,000	270,947	001 - DIS - 4353 - BYRNE JAG 2009		25,000	0	0
0	0	812,249	001 - FRE - 4359 - SHSP FY2014		23,623	0	0
32,193	0	40,207	001 - SHF - 4360 - GIVE 2014		0	0	0
0	0	2,420,181	001 - FRE - 4362 - UASI FY2014		158,208	0	0
12,906	0	28,487	001 - POL - 4365 - INTERNET SAFETY IN SUFFOLK	M	0	0	0
12,857	0	5,573	001 - POL - 4366 - SLETPP FFY2010		0	0	0
14,990	0	17,071	001 - POL - 4367 - LONG ISLAND CYBER CRIMES TASK F		0	0	0
66,000	93,024	34,000	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	M	27,540	34,680	34,680
23,681	0	25,715	001 - SHF - 4369 - PORT SECURITY GRANT FY2013		23,024	0	0
455,021	0	245,933	001 - FRE - 4370 - SHSP 2012		0	0	0
210,043	0	74,530	001 - POL - 4373 - SLETPP FFY2011		0	0	0
1,320,133	0	800,541	001 - DPW - 4374 - UASI 2012		0	0	0
33,154	0	60,963	001 - POL - 4376 - OPERATION STEPP		0	0	0
27,709	0	0	001 - SHF - 4377 - OPERATION SHIED 2014		0	0	0
14,497	0	16,082	001 - POL - 4379 - DEA LONG ISLAND TASK FORCE		0	0	0
19,309	0	690	001 - POL - 4380 - SNAP FRAUD FY2013		0	0	0
15,302	0	16,172	001 - POL - 4381 - FBI JOINT TERRORISM TASK FORCE		0	0	0
15,785	0	16,275	001 - POL - 4382 - U.S.MARSHALS REGIONAL FUGITIVET		0	0	0
96,106	0	155,626	001 - PKS - 4384 - HIGH VISIBILITY ROAD CHECK PROJE		0	0	0
-25,298	0	79,000	001 - POL - 4385 - SCOPE 2010		0	0	0
0	0	281,478	001 - POL - 4387 - SLETPP FFY2014		0	0	0
0	0	102,000	001 - FRE - 4388 - HAZMAT FY2014		0	0	0
108,969	0	185,176	001 - POL - 4390 - SLETPP FFY2013		0	0	0
21,361	0	1,339	001 - POL - 4391 - COPS FY2009 CHILD SEXUAL PREDAT	M	0	0	0
46,758	0	40,109	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATI		0	0	0
33,960	0	17,039	001 - FRE - 4393 - HAZMAT FY2012		0	0	0
0	0	100,000	001 - PRO - 4394 - LI REGIONAL YOUTH GRANT		0	0	0
-94,671	0	0	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008	M	0	0	0
3,365,970	2,954,449	2,681,744	001 - HSV - 4401 - PUBLIC HEALTH		0	0	0
861,669	1,027,085	796,690	001 - HSV - 4435 - FAMILY & HEALTH PLANNING SVC		0	0	0
10,177	0	99,805	001 - FRE - 4476 - TECHNICAL RESCUE AND URBAN SEA		0	0	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,217,193	3,570,021	2,538,494	001 - HSV - 4482 - W.I.C. NUTRITION		2,267,629	2,267,629	2,267,629
735,955	720,791	778,946	001 - HSV - 4487 - METHADONE MAINTENANCE		791,942	791,942	791,942
2,299,685	2,220,028	2,220,028	001 - HSV - 4490 - MENTAL HEALTH		2,220,028	2,220,028	2,220,028
5,593,077	6,240,450	6,576,850	001 - HSV - 4491 - ALCOHOLISM		6,365,569	6,365,569	6,365,569
0	0	249,717	001 - HSV - 4492 - FIRST EPISODE PSYCHOSIS		0	0	0
34,506	0	111,770	001 - EDP - 4516 - FEDERAL HIGHWAY ADMINISTRATIO		0	0	0
432,230	150,000	250,000	001 - DPW - 4520 - TRANSPORTATION PLANNING		150,000	250,000	250,000
0	0	15,000	001 - EDP - 4521 - NYMTC-COMPREHENSIVE PLAN		0	0	0
227,812	420,000	752,000	001 - DPW - 4522 - TITLE I - I.S.T.E.A.		752,000	752,000	752,000
-103,913	0	350,000	001 - EDP - 4525 - NYMTC-BUS RAPID TRANSIT STUDY		0	0	0
3	0	91	001 - DPW - 4530 - FEMA DISASTER AID		0	0	0
0	96,000	50,000	001 - LAB - 4549 - TAXI AND LIMOUSINE FEES		100,000	100,000	100,000
2,330,099	2,442,000	2,342,000	001 - DPW - 4596 - URBAN MASS TRANSIT - SECT. 9		3,342,000	3,601,788	3,601,788
442,983	853,475	610,267	001 - DSS - 4601 - MEDICAL ASSISTANCE	M	567,818	567,818	567,818
62,462,352	67,636,000	62,476,500	001 - DSS - 4609 - DEPENDENT CHILDREN	M	66,596,000	66,460,100	66,460,100
31,824,245	34,657,527	31,395,599	001 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION		53,665,379	56,605,818	39,576,011
14,282,205	15,004,811	15,161,740	001 - DSS - 4611 - FOOD STAMP PROGRAM		15,882,976	15,882,976	15,882,976
8,195,663	8,856,431	8,316,989	001 - DSS - 4613 - CHILD SUPPORT PROGRAM TITLE IV		8,753,628	8,753,628	8,753,628
4,844,072	5,060,987	5,335,012	001 - DSS - 4615 - JOBS ADMINISTRATION		5,335,012	5,335,012	5,335,012
19,911,845	19,244,885	19,786,044	001 - DSS - 4619 - CHILD CARE (ADC - FC)	M	20,112,564	20,112,564	20,112,564
34,213,395	34,908,079	34,607,658	001 - DSS - 4620 - CHILD CARE BLOCK GRANT		35,107,658	35,107,658	35,107,658
604	0	0	001 - PRO - 4623 - SECOND CHANCE ACT GRANT	M	0	0	0
1,618,637	1,162,884	1,287,692	001 - DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	M	1,262,692	1,262,692	1,262,692
3,280,714	2,942,325	3,349,847	001 - DSS - 4670 - SERVICES FOR RECIPIENTS		3,349,847	3,349,847	3,349,847
4,027,268	3,938,615	4,078,787	001 - EXE - 4772 - PROGRAMS FOR THE AGING		4,078,787	4,078,787	4,078,787
382,970	406,295	431,194	001 - EXE - 4773 - CASH IN LIEU OF COMMODITY FOOD		431,194	431,194	431,194
495,356	290,000	1,068,549	001 - HSV - 4902 - FEDERAL AID:NAT'L ESTUARY		88,450	88,450	88,450
130,951	137,813	40,294	001 - HSV - 4904 - FEDERAL AID:SPDES WATER QUALITY		0	0	0
102,902	95,890	127,408	001 - HSV - 4905 - FEDERAL AID:BEACH MONITORING		0	0	0
-103,777	0	94,508	001 - HSV - 4910 - WATER POLLUTION CONTROL		0	0	0
0	0	1,187,871	001 - EDP - 4916 - CDBG DISASTER RECOVERY FUNDS-E		0	0	0
0	0	472,650	001 - EDP - 4917 - CDBG DISASTER RECOVERY FUNDS-		0	0	0
227,199	0	6,759	001 - EDP - 4940 - HUD SUSTAINABLE COMMUNITIES GR		0	0	0
0	0	178,655	001 - EDP - 4941 - FIMI PROGRAM		0	0	0
0	0	1,130,633	001 - EDP - 4942 - NRC HURRICANE SANDY GRANT		0	0	0
2,376	5,280	2,000	001 - SWC - 4959 - SOIL & WATER CONSERVATION		3,000	3,000	3,000

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COUNTY OF SUFFOLK
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DEPARTMENT
FUND

STATUS OF FUNDS
001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
123,486,119	**79,202,263**	**93,315,209**		**INTERFUND REVENUE**		**91,551,072**	**91,916,998**	**92,218,340**
0	155,894	155,929	001 -	IFT - R010 - TRANSFER FROM TWN VILL CODE EN		0	0	0
203,204	203,204	203,204	001 -	IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		203,204	203,204	203,204
6,061,100	6,061,100	7,645,790	001 -	IFT - R105 - TRANSFER FROM COUNTY ROAD		13,689,292	13,689,292	13,562,569
5,765,345	5,200,000	5,200,000	001 -	IFT - R115 - TRANSFER FROM POLICE DISTRICT		5,200,000	5,200,000	5,200,000
1,757,241	1,645,121	1,645,121	001 -	IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,646,590	1,691,622	1,691,622
11,962,295	8,565,210	8,565,210	001 -	IFT - R133 - TRANSFER FROM DISTRICT COURT	M	6,499,983	6,499,983	6,499,983
37,162,941	0	212,779	001 -	IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		0	0	0
2,871,877	2,647,814	2,647,814	001 -	IFT - R192 - TRANSFER FROM HOTEL MOTEL TAX		2,936,559	2,936,559	2,853,006
154,784	169,865	169,865	001 -	IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
0	0	0	001 -	IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	511,618
0	0		001 -	IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	M	0	0	0
32,800,000	25,847,733	36,147,733	001 -	IFT - R425 - TR FROM DEBT SERVICE RESERVE FU		35,953,785	35,953,785	35,953,785
23,583,284	25,054,284	24,121,104	001 -	IFT - R477 - TRANSFER FR WATER PROTECTION	S	24,784,513	24,813,039	24,813,039
0	0	488	001 -	IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		0	0	0
0	0	968,487	001 -	IFT - R620 - TRANSFER FR SUFFOLK COUNTY BP		0	285,868	285,868
0	3,075,387	5,024,091	001 -	IFT - R632 - TRANSFER FR SC NURSING HOME		0	0	0
0	0	23,953	001 -	PRO - R780 - TRANSFER ASSET FORFEITURE DA		57,488	57,488	57,488
1,164,047	576,651	583,641	001 -	DBT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	579,658	586,158	586,158
1,976,521,910	**2,048,128,710**	**2,021,782,845**		**TOTAL**		**2,160,196,052**	**2,091,323,021**	**2,073,632,166**

M = Mandated S=Split between Mandated and Discretionary

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8,417,518	8,550,798	8,446,587	001 - LEG - 1010 - County Legislature	8,589,133	8,444,766	8,568,162
1,310,302	1,408,920	1,327,848	001 - LEG - 1025 - Legislature: Budget Review	1,558,472	1,498,680	1,558,471
126,461	115,398	115,754	001 - LEG - 1026 - Bud Rev-Ofc Div Lipa Oversight	118,755	118,752	118,752
230,054	300,711	234,770	001 - COE - 1120 - Suffolk County Ethics Board	328,002	281,857	281,857
0	0	38,363	001 - DIS - 1150 - Edward Byrne Memorial Justice Assistance Grant	25,000	0	0
10,184	10,400	10,400	001 - DIS - 1155 - U.S. Marshals Fugitive Task Force	6,000	6,000	6,000
103,753	109,893	90,796	001 - DIS - 1157 - D A: Victim Witness Asst Pgm	101,919	101,919	101,919
80,003	84,066	83,151	001 - DIS - 1160 - D.A.: Stop-D.W.I.	91,418	91,418	91,418
10,297,371	10,412,965	9,931,194	001 - DPW - 1164 - Public Works Court Facilities	10,554,008	10,102,728	10,102,728
29,774,779	30,670,421	29,734,020	001 - DIS - 1165 - District Attorney	33,265,086	32,159,431	32,159,431
1,302,215	1,493,290	1,429,913	001 - DIS - 1166 - D.A. Management & Info Tec	1,745,242	1,740,060	1,740,060
851,206	873,754	907,888	001 - DIS - 1167 - Enhance Narcotic Prosecution	930,428	930,428	930,428
396,984	400,273	371,078	001 - DIS - 1168 - M.V. Theft & Ins Fraud Protect	420,511	412,058	412,058
1,566,742	1,635,545	1,650,349	001 - DIS - 1169 - Da: Aid To Prosecution	1,786,989	1,786,989	1,786,989
11,266,378	11,453,333	11,454,333	001 - LAS - 1170 - Legal Services For Indigents	12,066,520	11,626,000	11,626,000
4,499,992	4,200,000	4,200,000	001 - LAW - 1171 - Bar Assn Indigent Defendants	4,200,000	4,200,000	4,200,000
609,690	702,086	702,086	001 - LAS - 1172 - ILS Fund Grant 2012-2015	702,086	702,086	702,086
62,176	0	165,000	001 - LAS - 1173 - ILS Fund 1st Appearance	0	0	0
139,127	0	558,086	001 - LAS - 1174 - ILSF LEGAL SVCS 2013-16	0	0	0
445,424	462,508	435,052	001 - PAD - 1175 - Public Administrator	494,814	474,638	474,638
53,400	0	53,400	001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM	0	0	0
103,672	105,087	105,087	001 - LAS - 1178 - Defender Based Advocacy Prog	109,267	106,501	106,501
758,882	769,137	769,137	001 - LAS - 1179 - Legal Aid-Trgt Crm Initiative	795,898	779,746	779,746
7,140	10,000	10,000	001 - MSC - 1180 - Justices Of The Peace	10,000	10,000	10,000
1,310,099	1,264,155	1,289,250	001 - DIS - 1185 - Da: Crimes Against Revenue	1,472,441	1,432,800	1,432,800
34,405	34,405	34,405	001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE	34,405	34,405	34,405
51,844	0	80,582	001 - DIS - 1190 - Trademark Counterfeit Grant	0	0	0
13,995	0	84,000	001 - LAW - 1191 - ILS 1ST APPEARANCE	0	0	0
93,071	0	144,000	001 - LAW - 1192 - ILSF LEGAL SVCS 2013-16	0	0	0
267,588	0	527,086	001 - LAS - 1193 - ILSF LEGAL SVCS 2013-16 DIST 4	0	0	0
0	0	175,001	001 - LAW - 1194 - ILSF LEGAL SVCS 2013-16 DIST 4	0	0	0
0	0	50,000	001 - LAS - 1196 - ILSF LEGAL SVCS IMPROV. & CASE REDUCT.	0	0	0
0	0	49,842	001 - LAW - 1197 - ILSF LEGAL SVCS IMPROV. & CASE REDUCT.	0	0	0
1,986,098	2,708,379	2,525,312	001 - EXE - 1230 - County Executive	2,775,851	2,775,191	2,775,191
1,796,693	1,840,185	1,878,069	001 - EXE - 1232 - Exec: Budget And Management	1,906,011	1,906,011	1,906,011
416,632	0	0	001 - EXE - 1235 - Performance Management	0	0	0
4,995,589	5,198,173	5,012,571	001 - AAC - 1315 - Audit & Control	5,884,380	5,460,240	5,594,921
18,607	22,000	22,000	001 - MSC - 1321 - Actuarial Services	22,000	20,900	20,900
0	0	0	001 - AAC - 1325 - Finance & Taxation	3,381,778	2,939,440	2,939,440

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3,581,399	3,822,277	3,529,519	001 - FIN - 1325 - Finance & Taxation	0	0	0
875,083	837,494	856,521	001 - DPW - 1345 - Purchasing	859,314	726,098	726,098
1,338,025	1,412,404	1,302,645	001 - RPT - 1355 - Real Property Tax Service	1,510,168	1,423,132	1,423,132
0	0	0	001 - AAC - 1362 - Tax Advertising Expense	400,000	370,000	370,000
362,665	400,000	385,000	001 - FIN - 1362 - Tax Advertising Expense	0	0	0
16,251,963	16,893,832	17,058,845	001 - DPW - 1363 - Rent-Offices & Bldgs	17,398,147	17,235,164	17,235,164
102,800	109,000	109,000	001 - FIN - 1364 - Expense On Ppty Acq For Taxes	0	0	0
0	0	0	001 - AAC - 1364 - Expense On Ppty Acq For Taxes	115,000	115,000	115,000
5,212,976	5,494,044	5,496,594	001 - DPW - 1365 - JFA Lease Payments	5,494,971	5,494,971	5,494,971
4,748,019	4,790,559	4,693,472	001 - CLK - 1410 - County Clerk	5,231,310	4,948,482	4,948,482
1,037,847	1,126,392	1,059,134	001 - CLK - 1412 - County Clerk: Micrographics	1,177,341	1,148,654	1,148,654
959,714	969,617	958,011	001 - CLK - 1413 - Co Clerk: Court Reltd Expense	1,064,938	1,025,137	1,025,137
6,108,210	6,031,510	5,917,717	001 - LAW - 1420 - Law	6,778,305	6,250,620	6,250,620
205,097	264,096	298,870	001 - LAW - 1429 - Dwi Vehicle Seizure Prgm Adm	350,157	324,567	324,567
4,715,276	6,318,027	5,493,990	001 - CIV - 1430 - Civil Service	5,014,893	4,953,668	4,834,188
295,535	431,192	347,156	001 - EXE - 1435 - Labor Relations	473,228	473,228	473,228
14,341,033	14,677,933	14,420,007	001 - BOE - 1450 - Board Of Elections	19,364,769	18,034,819	18,034,819
0	0	58,840	001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS	0	0	0
0	0	22,265	001 - BOE - 1456 - VOTER ED POLL WKER TRAING	0	0	0
128,768	0	477,525	001 - BOE - 1457 - BOE-Hava Operations	0	0	0
9,418,016	5,658,008	8,254,963	001 - DPW - 1490 - P W: Engineering	5,900,483	5,678,064	5,678,064
799,042	810,813	676,692	001 - DPW - 1492 - Facilities Engineering	821,714	683,935	683,935
1,951,356	1,997,997	1,934,380	001 - DPW - 1493 - P W: Bldg Design & Construct	2,285,247	2,105,488	2,105,488
20,732,964	21,494,687	18,492,909	001 - DPW - 1494 - P W: Bldgs Operations & Maint	21,584,362	19,009,064	19,009,064
2,795,589	2,726,715	2,667,565	001 - DPW - 1495 - Vector Control	2,865,383	2,575,537	2,575,537
3,685,037	3,380,466	3,626,881	001 - DPW - 1611 - P W: Custodial Svcs & Security	3,538,645	3,518,555	3,518,555
0	0	49,519	001 - ITS - 1654 - SHSP FY2014	49,519	0	0
7,491	0	0	001 - ITS - 1656 - SHSP 2010	0	0	0
19,329	0	1,247	001 - ITS - 1657 - SHSP 2012	0	0	0
105,866	0	26,933	001 - ITS - 1658 - SHSP 2013	26,933	0	0
1,237,990	1,560,084	1,480,057	001 - DPW - 1660 - Pw: Support Services	1,665,005	1,441,393	1,441,393
110,000	110,000	110,000	001 - MSC - 1920 - Municipal Officers Assn Dues	110,000	110,000	110,000
665,061	200,000	200,000	001 - MSC - 1930 - Judgements & Claims	200,000	200,000	200,000
1,699,563	1,789,382	1,759,860	001 - MSC - 1980 - MTA Payroll Tax	1,789,382	1,872,186	1,798,789
298,987	316,522	301,578	001 - CLK - 1983 - Co Clerk: Archives	327,788	319,228	319,228
384,000	428,000	428,000	001 - AAC - 1990 - Fees For Independent Audit	450,000	430,000	430,000
0	0	0	001 - MSC - 1991 - Contingent	2,470,488	2,470,488	2,470,488
13,909,802	13,607,857	14,142,240	001 - MSC - 2490 - Comm. Coll. Non Cnty Tuition	14,387,366	14,387,366	14,192,312
1,375,617	1,316,892	1,317,382	001 - MSC - 2491 - Police Academy Training	1,316,892	1,288,591	1,288,591

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34,583,772	35,363,551	35,363,551	001 - MSC - 2495 - Contrib To Comm. Coll.	36,247,640	36,363,551	36,363,551
119,748,527	129,653,358	121,922,014	001 - HSV - 2960 - Education Handicapped Children	124,712,972	124,712,972	124,712,971
6,542	0	0	001 - SHF - 3102 - SHSP 2012	0	0	0
26,270	0	0	001 - SHF - 3103 - UASI 2012	0	0	0
56,900	56,900	56,900	001 - SHF - 3104 - Shf: Dwi Vehicle Seizure Prgm	56,900	56,900	56,900
21,682,296	21,636,015	22,383,392	001 - SHF - 3110 - Sheriff: General Admin	23,153,386	22,031,909	22,031,909
0	30,000	9,967	001 - SHF - 3111 - El Dorado Task Force	30,000	30,000	30,000
25,981	0	0	001 - SHF - 3112 - Operation Shield Grant 2014	0	0	0
0	0	6,000	001 - SHF - 3114 - 2015 Helmet Safety Program	0	0	0
10,373,340	10,011,118	9,803,758	001 - SHF - 3115 - Prisoner Transportation	10,333,911	10,026,651	10,026,651
36,000	0	0	001 - SHF - 3116 - SLETPP FFY2013	0	0	0
1,996	0	2,000	001 - SHF - 3117 - SHF - G.R.E.A.T. Program	0	0	0
0	0	30,000	001 - SHF - 3119 - SHF Byrne JAG Grant 2009	0	0	0
69,003,324	84,013,344	82,963,911	001 - POL - 3120 - Police: General Administration	94,370,836	85,700,042	85,662,357
3,420,585	3,570,512	3,594,236	001 - POL - 3123 - Information Technology	3,803,949	3,620,630	3,620,630
51,295	125,000	0	001 - PRO - 3137 - Ignition Interlock Program	0	0	0
6,364	0	0	001 - PRO - 3138 - Probation: Day Reporting	0	0	0
14,996	0	17,374	001 - PRO - 3139 - Long Island Gang Task Force	0	0	0
17,229,233	17,752,601	17,707,466	001 - PRO - 3140 - Prob: General Administration	18,799,792	17,230,950	17,221,194
240,456	0	0	001 - PRO - 3141 - Rockefeller Drug Law Reform Program	0	0	0
478,552	931,732	908,266	001 - PRO - 3142 - Placement Reduction Program	1,120,036	1,106,923	1,106,923
0	4,718,968	4,758,523	001 - PRO - 3143 - Specialized Supervision	5,211,714	4,903,987	4,903,987
655,302	585,571	569,487	001 - PRO - 3144 - Non-Mandated Juvenile Detention Services	590,755	569,783	569,783
1,467,529	1,743,275	1,539,214	001 - PRO - 3145 - Pins Diversion Plan	1,699,244	1,660,956	1,660,956
713,766	855,824	806,215	001 - PRO - 3147 - Probation Pre Trial Services	923,012	858,230	858,230
3,082	0	0	001 - PRO - 3148 - Prob: Intensive Supervision	0	0	0
70,841,898	71,121,052	70,378,180	001 - SHF - 3150 - Sheriff: Cty Correctional Fac	73,443,847	75,221,938	75,221,938
5,394,595	5,829,463	5,355,495	001 - SHF - 3151 - Sheriff: Prisoner Maintenance	6,734,637	6,202,879	6,102,879
20,187	0	13,012	001 - PRO - 3153 - Us Marshals Fugitive Task Forc	0	0	0
4,872,788	4,562,263	4,469,661	001 - SHF - 3154 - Sheriff: District Court Detent	4,542,384	4,492,656	4,492,656
4,222	0	87,778	001 - PRO - 3155 - Gun Involved Violence Elimination Partnership Grant	0	0	0
1,236,444	894,399	870,337	001 - SHF - 3158 - Sheriff: Alt Dwi Facility	1,168,704	864,517	864,517
32,000	0	0	001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT	0	0	0
18,290	0	0	001 - SHF - 3160 - Homeland Security - Operation Shield	0	0	0
31,897,151	33,258,072	31,602,279	001 - SHF - 3162 - Sheriff: Honor Farm	36,724,976	35,386,715	35,386,715
20,000	0	0	001 - SHF - 3163 - 2013 Byrne JAG	0	0	0
1,164,207	0	0	001 - PRO - 3165 - Mentally Ill Offender Services	0	0	0
209,489	0	0	001 - PRO - 3167 - Probation Research & Planning	0	0	0
197,063	259,857	239,121	001 - PRO - 3168 - Prob: Enhancement Services	296,697	245,053	245,053

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1,187,402	0	0	001 - PRO - 3169 - Sexual Offender Program	0	0	0
0	798,540	58,815	001 - PRO - 3171 - Comprehensive Alternatives to Incarceration	801,215	750,102	750,102
335,815	141,361	562,596	001 - PRO - 3172 - PAROLE REENTRY TASK FORCE	127,497	127,497	127,497
175,714	0	0	001 - PRO - 3173 - Juvenile Supervision and Treatment Services	0	0	0
5,155	2,875	5,494	001 - FRE - 3174 - Arson Task Force	3,750	3,750	3,750
665	0	0	001 - PRO - 3175 - Mental Health Juv Del Project	0	0	0
0	0	325,000	001 - PRO - 3177 - SAMHSA Drug Court Expansion	0	0	0
197,434	200,039	266,789	001 - PRO - 3178 - Stop Violence Against Women	200,039	89,970	180,036
1,568	0	23,431	001 - SHF - 3179 - 2014 Port Security Grant	0	0	0
217,830	0	0	001 - PRO - 3180 - Options For Female Adolescents & Adults	0	0	0
0	0	363,000	001 - PRO - 3182 - State Aid - STSJP Program	0	0	0
0	0	100,000	001 - PRO - 3183 - LI Regional Youth Grant	0	0	0
111,900	250,000	179,020	001 - PRO - 3184 - Com Svc Alternative Sentencing	220,000	180,000	180,000
680,186	0	0	001 - PRO - 3185 - Gang Reduction Services	0	0	0
0	0	113,688	001 - PRO - 3186 - STOP-DWI High Visibility Road Check FY15	0	0	0
0	0	23,536	001 - PRO - 3187 - Juvenile Accountability Block Grant	0	0	0
512,626	0	0	001 - PRO - 3188 - Domestic Violence Program	0	0	0
970,905	1,073,928	1,031,431	001 - PRO - 3189 - Electronic Monitoring	1,220,052	1,080,373	1,080,373
677,697	862,458	917,468	001 - PRO - 3190 - Juvenile Day Reporting Center	927,139	878,178	878,178
0	0	83,114	001 - PRO - 3192 - 2014 Byrne JAG	0	0	0
254,474	273,921	273,921	001 - PRO - 3193 - Alternatives For Youth	273,920	273,920	273,920
41,954	0	0	001 - PRO - 3194 - High Visibility Road Check Project FY14	0	0	0
55,633	0	0	001 - PRO - 3195 - Project Scope	0	0	0
601,664	0	0	001 - PRO - 3196 - Jail Overcrowding/Recidivism	0	0	0
136,406	202,565	82,016	001 - PRO - 3197 - Crim Justice Coord Council	161,134	156,333	156,333
417,482	458,620	454,195	001 - PRO - 3198 - STOP-DWI	462,107	454,416	454,416
119,062	0	81,443	001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT	0	0	0
4,399	0	0	001 - POL - 3200 - Stop Violence Against Woman	0	0	0
31,203	0	0	001 - POL - 3203 - SHSP 2011	0	0	0
6,931	0	38,069	001 - POL - 3205 - ICE El Dorado Task Force FFY 15	0	0	0
281,926	0	22,032	001 - POL - 3211 - UASI 2011	0	0	0
0	0	43,450	001 - POL - 3227 - Video Recording of Statements Equipment	0	0	0
49,740	0	2,841	001 - POL - 3232 - Suff Cty Forensic Analysis Quality and Timeliness Imprv Prog	0	0	0
10,991	0	3,262	001 - POL - 3238 - Long Island Cyber Crime Task Force FFY14	0	0	0
0	0	23,623	001 - SHF - 3260 - SHSP FY2014	0	0	0
0	0	207,013	001 - SHF - 3261 - UASI FY2014	0	0	0
12,807	0	28,487	001 - POL - 3276 - Internet Safety In Suffolk	0	0	0
46,150	42,750	42,750	001 - DPW - 3311 - Sub Renl Transportation Plan	42,750	40,613	40,613
6,202,459	5,658,969	5,802,344	001 - FRE - 3400 - Fire, Rescue & Emergency Svc	6,211,334	5,878,149	5,878,149

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-732	10,000	10,000	001 - FRE - 3401 - FRES GRANT POSITIONS	10,000	9,700	9,700
148,950	174,622	149,505	001 - FRE - 3405 - Domestic Preparedness Support	172,738	169,229	169,229
8,264	0	99,805	001 - FRE - 3406 - Technical Rescue and Urban Search and Rescue FY13	0	0	0
159,000	0	0	001 - FRE - 3408 - Assist. to Firefighters Grant Program 2012	0	0	0
390	9,400	1,400	001 - FRE - 3410 - Jfip	7,400	7,050	7,050
0	0	85,290	001 - FRE - 3411 - Tech Rescue Grant FY2014	0	0	0
132,963	0	305,415	001 - FRE - 3412 - State Homeland Security Program 2013	0	0	0
327,187	0	690,657	001 - FRE - 3413 - Urban Area Security Initiative 2013	0	0	0
11,700	0	39,300	001 - FRE - 3414 - Hazmat FY2013	0	0	0
0	0	517,719	001 - FRE - 3416 - SHSP FY2014	0	0	0
0	0	1,273,370	001 - FRE - 3417 - UASI FY2014	0	0	0
1,764,179	0	160,115	001 - FRE - 3421 - SAFER 2009 Grant	0	0	0
1,680	0	0	001 - FRE - 3423 - 2010 Technical Rescue Grant	0	0	0
14,833	0	0	001 - FRE - 3424 - HazMat 2010 Grant	0	0	0
45,878	0	0	001 - FRE - 3425 - SHSP 2010	0	0	0
25,337	0	0	001 - FRE - 3426 - UASI 2010	0	0	0
7,784	0	0	001 - FRE - 3427 - CCC 2010	0	0	0
445,634	0	33,554	001 - FRE - 3428 - SHSP 2011	0	0	0
671,238	0	144,408	001 - FRE - 3429 - UASI 2011	0	0	0
258,139	0	230,128	001 - FRE - 3430 - SHSP 2012	0	0	0
586,660	0	772,153	001 - FRE - 3431 - UASI 2012	0	0	0
225,495	0	0	001 - FRE - 3432 - Pre-Disaster Migitigation FY2012	0	0	0
33,960	0	17,039	001 - FRE - 3433 - HazMat FY2012	0	0	0
0	0	102,000	001 - FRE - 3434 - HazMat FY2014	0	0	0
1,935,733	1,935,733	1,935,733	001 - FRE - 3450 - Div Of Voc Ed & Extension Bd	1,935,733	1,935,733	1,935,733
658,744	0	0	001 - PRO - 3541 - Probation: Stop-D.W.I.	0	0	0
42,440	42,440	42,440	001 - POL - 3542 - School Anti-Gang Initiatives	42,440	42,440	42,440
3,727	0	242	001 - POL - 3605 - 2010 HazMat Program	0	0	0
0	0	315	001 - POL - 3610 - Port Security 2011	0	0	0
90,000	0	3,600	001 - POL - 3611 - SHSP 2012	0	0	0
490,867	0	19,443	001 - POL - 3612 - UASI 2012	0	0	0
13,629	0	2,371	001 - POL - 3614 - U.S. Marshals Regional Fugitive Task Force FY14	0	0	0
32,193	0	40,207	001 - SHF - 3619 - Gun Involved Violence Elimination Partnership Grant 2014	0	0	0
0	0	641,791	001 - POL - 3621 - UASI FFY14	0	0	0
140,285	0	2,913	001 - POL - 3625 - Operation Hot Wheels X	0	0	0
0	0	5,573	001 - POL - 3626 - SLETPP FFY2010	0	0	0
21,446	0	1,339	001 - POL - 3628 - COPS FY2009 Child Sexual Predator Program	0	0	0
30,138	0	83,361	001 - POL - 3643 - SHSP 2013	0	0	0
54,670	0	532,919	001 - POL - 3644 - UASI 2013	0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
38,657	0	8,813	001 - POL - 3648 - IRS STEPP FFY14	0	0	0
1,107	0	0	001 - PRO - 3650 - Second Chance Act Grant	0	0	0
880	0	79,000	001 - POL - 3653 - SCOPE 2010	0	0	0
86,068	0	16,449	001 - POL - 3656 - Securing the Cities 2011	0	0	0
99,030	0	151,351	001 - POL - 3659 - Public Safety Answering Point FY12	0	0	0
50,976	0	0	001 - SHF - 3660 - Port Security Grant	0	0	0
259,500	0	0	001 - POL - 3661 - SLETPP FFY2012	0	0	0
25,908	0	0	001 - PRO - 3662 - OPERATION IMPACT VIII	0	0	0
23,670	0	0	001 - SHF - 3663 - Police Traffic Services (PTS) Grant	0	0	0
0	0	33,397	001 - POL - 3665 - UASI 10	0	0	0
381	0	0	001 - POL - 3666 - SHSP 10	0	0	0
6,568	0	0	001 - SHF - 3667 - UASI 10	0	0	0
20,155	0	26,098	001 - SHF - 3669 - STOP-DWI High Visibility Road Check FY15	0	0	0
284,148	0	183,295	001 - POL - 3672 - Gun Involved Violence Elimination Partnership Grant 2014	0	0	0
70,455	0	149,176	001 - POL - 3675 - SLETPP FFY2013	0	0	0
33,923	0	6,077	001 - POL - 3677 - Firearms Bunker Repair	0	0	0
306,694	0	29,604	001 - POL - 3679 - Operation IMPACT X	0	0	0
172,636	0	74,530	001 - POL - 3684 - SLETPP FFY2011	0	0	0
19,309	0	690	001 - POL - 3685 - SNAP Fraud 2014	0	0	0
19,950	0	10,000	001 - SHF - 3686 - Stop DWI	252,987	20,000	20,000
0	0	295	001 - SHF - 3687 - SHSP 2011	0	0	0
51,718	0	0	001 - SHF - 3688 - UASI 2011	0	0	0
1,233	0	0	001 - SHF - 3695 - FY 2012 Port Security Grant	0	0	0
32,175	0	0	001 - SHF - 3701 - Operation IMPACT X	0	0	0
326,604	0	87,396	001 - SHF - 3702 - UASI 2013	0	0	0
18,561	0	1,247	001 - SHF - 3703 - Port Security Grant FY2013	0	0	0
11,331	0	2,767	001 - POL - 3704 - FBI Joint Terrorism Task Force FFY14	0	0	0
11,854	0	0	001 - SHF - 3705 - Child Passenger Safety Program FY14	0	0	0
7,281	0	0	001 - SHF - 3706 - Suffolk County Sheriff Smart Start Prog FY14	0	0	0
3,996	0	0	001 - SHF - 3707 - Sheriff's Helmet Safety Program FY14	0	0	0
32,902	0	2,905	001 - POL - 3708 - El Dorado Task Force FFY14	0	0	0
10,665	0	2,539	001 - POL - 3709 - DEA Lond Island Task Force FFY14	0	0	0
27,696	0	0	001 - SHF - 3710 - High Visibility Road Check Project FY14	0	0	0
0	0	281,478	001 - POL - 3712 - SLETPP FFY2014	0	0	0
0	0	121,083	001 - POL - 3713 - SHSP FFY14	0	0	0
3,831	0	13,543	001 - POL - 3715 - DEA Long Island Task Force FFY15	0	0	0
3,566	0	13,809	001 - POL - 3716 - Long Island Cyber Crime Task Force FFY15	0	0	0
3,970	0	13,405	001 - POL - 3717 - FBI JTTF FFY15	0	0	0
0	0	14,729	001 - SHF - 3718 - Police Traffic Services Program FY15	0	0	0

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0	0	1,773	001 - SHF - 3719 - Child Passenger Safety Program FY15	0	0	0
7,879	0	52,120	001 - POL - 3722 - IRS STEPP Task Force FFY15	0	0	0
2,095	0	13,904	001 - POL - 3723 - U.S. Marshals Svce. Regional Task Force FFY15	0	0	0
0	0	35,000	001 - POL - 3725 - SCPD Firearms Range Hogan's Alley Facility	0	0	0
0	0	66,745	001 - POL - 3728 - STOP Violence Against Women Formula 2014	0	0	0
0	0	143,000	001 - POL - 3729 - Motor Vehicle Theft and Insurance Fraud Prevention 2015	0	0	0
0	0	5,500	001 - POL - 3730 - Operation Medicine Cabinet	0	0	0
6,632,622	6,389,368	6,585,524	001 - HSV - 4005 - Hs: General Admin	7,599,285	8,340,560	8,340,560
301,999	317,465	312,741	001 - HSV - 4008 - Office of Minority Health	289,352	284,058	284,058
1,963,895	2,198,831	2,087,151	001 - HSV - 4010 - Hs: Public Health	1,687,087	1,575,545	1,575,545
3,169,381	3,261,164	3,212,707	001 - HSV - 4015 - Hs: Environmental Protection	4,038,038	3,859,568	3,859,568
82	2,600	2,602	001 - HSV - 4016 - Mammography Grant	2	2	2
46,852	93,131	126,645	001 - HSV - 4018 - Advancing Suffolk County's conformance with the VNRFRPS	10,926	10,926	10,926
2,243	0	2,399	001 - HSV - 4019 - Retail Food Safety Training Grant	412	412	412
18,717	24,007	42,455	001 - HSV - 4022 - Rabies Control	30,674	30,674	30,674
242,818	295,282	291,201	001 - HSV - 4023 - Hiv Rpting & Partner Notify Pr	12,606	12,606	12,606
483,024	601,691	621,930	001 - HSV - 4024 - Bioterrorism Ph Prep Response	85,484	85,484	85,484
90,412	91,450	90,457	001 - HSV - 4026 - Cities Readiness Grant	1,162	1,162	1,162
29,581	0	4	001 - HSV - 4029 - SLHDP FY10-State Local Health Department Program	5	5	5
3,194	0	9	001 - HSV - 4030 - STD Prevention Project	9	9	9
4,602,146	3,610,430	3,876,647	001 - HSV - 4100 - Hs: Patient Care Svcs Adm	3,370,719	3,024,936	3,094,986
33,866,941	26,415,164	25,044,781	001 - HSV - 4101 - Patient Care Programs	24,850,287	23,798,390	23,798,390
3,626,026	3,924,668	3,370,008	001 - HSV - 4102 - Hs: Riverhead Health Center	2,438,875	2,122,620	2,122,620
1,083,034	0	22,723	001 - HSV - 4103 - Hs: Tri-Community Hlth Ctr	0	0	0
802,550	614,177	839,131	001 - HSV - 4104 - Hs: Brentwood Health Center	0	0	0
9,773,886	10,773,234	10,154,639	001 - HSV - 4109 - Medical Program	12,177,536	11,080,502	11,080,502
84,941	31,651	321,816	001 - HSV - 4112 - Com Health Worker Prog Grant	28,041	28,041	28,041
168,575	67,627	55,936	001 - HSV - 4114 - Ryan White Title I, Hiv Early	2,408	2,408	2,408
110,521	91,019	152,470	001 - HSV - 4115 - Ryan White Title I, Hiv Pre Re	76,468	76,468	76,468
177,050	185,878	201,984	001 - HSV - 4116 - Immunization Action Prog Grant	40,547	40,547	40,547
116,966	125,708	116,501	001 - HSV - 4117 - Lead Prevention Grant	16,594	16,594	16,594
61,568	59,300	72,810	001 - HSV - 4118 - Migrant Health Grant	22,373	22,373	22,373
2,376,497	2,673,050	2,391,772	001 - HSV - 4130 - Wic Grant	2,427,142	2,427,142	2,427,142
821,667	743,917	448,217	001 - HSV - 4135 - Family Planning	39,110	39,110	39,110
218,775	240,364	275,793	001 - HSV - 4143 - Comm Based Hiv Primary Care	2,138	2,138	2,138
306,491	479,656	373,505	001 - HSV - 4160 - Chest Diseases	565,228	507,383	507,383
310,287	346,031	314,042	001 - HSV - 4161 - Public Health Campaign	5,143	5,143	5,143
4,770	0	2,108	001 - HSV - 4164 - March of Dimes - Centering Pregnancy	16	16	16
0	0	75,870	001 - HSV - 4301 - First Episode Psychosis	0	0	0

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13,459,310	15,467,076	15,786,209	001 - HSV - 4310 - Div Of Comm Mental Hygiene	16,004,141	15,664,443	15,775,036
325,325	333,071	278,520	001 - HSV - 4314 - Court Substance Abuse	305,800	246,327	246,327
39,394	48,637	48,626	001 - HSV - 4316 - Vocational Rehab/Nutritional S	48,628	46,200	46,200
18,395	153	0	001 - HSV - 4317 - Alternatives For Youth	0	0	0
5,869,870	7,041,957	7,373,013	001 - HSV - 4320 - Hs: Mental Health Pgms	7,757,830	7,208,812	6,945,869
5,063,524	5,122,159	4,930,722	001 - HSV - 4321 - Methadone Clinics	5,647,614	5,187,860	5,187,860
6,132	0	0	001 - HSV - 4322 - Drug Free Services	0	0	0
1,710,697	1,900,046	1,700,797	001 - HSV - 4325 - Court Ordered Evaluation	1,900,822	1,700,822	1,700,822
20,253,480	20,382,161	20,991,881	001 - HSV - 4330 - Hs Community Support Svc	20,583,093	20,571,564	20,571,564
225,099	223,848	136,266	001 - HSV - 4331 - Child Assertive Comm Treatment	181,061	120,474	120,474
184,346	0	185,011	001 - HSV - 4332 - Veterans Post-Traumatic Stress Disorder	185,011	185,011	185,011
1,581,808	1,838,380	1,889,515	001 - HSV - 4340 - Jail Mh, Alc, & Da Program	2,312,462	2,058,990	2,058,990
6,679,522	7,042,181	6,775,476	001 - HSV - 4400 - Hs: Environmental Health	8,079,556	7,956,453	7,956,453
0	45,000	45,000	001 - HSV - 4404 - Denitrification - Health Svc	45,000	42,750	42,750
479,880	242,136	346,662	001 - HSV - 4405 - Natl Estuary Programs	129,117	129,117	129,117
36,308	139,971	140,836	001 - HSV - 4408 - Spdes Water Quality Mgmt Grant	3,118	3,118	3,118
85,297	86,308	131,484	001 - HSV - 4409 - Beach Monitoring	8,270	8,270	8,270
25,743	0	103,148	001 - HSV - 4410 - Natl Estuary Program - FY10	10,212	10,212	10,212
5,277	0	402,721	001 - HSV - 4411 - Nat'l Estuary Program - FY11	8,234	8,234	8,234
804	0	84,168	001 - HSV - 4412 - Peconic Estuary Program-FY12	2,942	2,942	2,942
711	0	61,902	001 - HSV - 4413 - Peconic Estuary Program-FY13	2,732	2,732	2,732
0	0	135,152	001 - HSV - 4414 - Peconic Estuary Program, FY14	0	0	0
0	0	370,000	001 - HSV - 4416 - Recovery Assistance Program - Health	0	0	0
2,127,230	2,098,670	2,343,783	001 - HSV - 4425 - Public & Environ Health Lab	2,568,895	2,400,723	2,400,723
71,670	140,406	120,044	001 - HSV - 4426 - Pesticide Detection	1,023	1,023	1,023
210,160	224,178	239,940	001 - HSV - 4430 - Drinking Water Enhancement	3,206	3,206	3,206
397,616	404,322	382,689	001 - HSV - 4500 - Preventative Medicine-Adm	291,819	247,873	247,873
947,470	954,388	918,857	001 - HSV - 4501 - Tobacco Education & Control Program	1,101,868	1,033,870	1,033,870
355,363	378,933	340,794	001 - HSV - 4502 - Tobacco Enforcement Program	22,255	22,255	22,255
12,767	18,000	29,894	001 - HSV - 4505 - Falls Prevention for Older Adults Initiative	60	60	60
1,332,581	1,671,014	1,584,752	001 - HSV - 4508 - Public Health Nursing	1,816,050	1,785,671	1,785,671
239,617	166,211	164,540	001 - HSV - 4509 - Child Find Program	3,070	3,070	3,070
2,937,242	2,402,554	2,247,608	001 - HSV - 4618 - Emergency Medical Care	2,395,301	2,279,863	2,347,760
0	0	280,989	001 - HSV - 4621 - UASI FY2014	0	0	0
0	0	100,305	001 - HSV - 4622 - SHSP FY2014	0	0	0
33,662	0	0	001 - HSV - 4632 - UASI FY10 -Urban Area Security Initiative	0	0	0
23,720	0	8,745	001 - HSV - 4634 - UASI FY11 -Urban Area Security Initiative	0	0	0
110,940	0	-2,035	001 - HSV - 4635 - SHSP FY11-State Homeland Security Program	0	0	0
42,435	0	0	001 - HSV - 4636 - Urban Area Security Initiative FY12	0	0	0

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49,998	0	0	001 - HSV - 4637 - State Homeland Security Program FY12	0	0	0
20,777	0	204,722	001 - HSV - 4639 - UASI 2013	0	0	0
0	0	12,000	001 - HSV - 4640 - SHSP 2013	0	0	0
9,573,920	10,216,810	9,817,849	001 - MED - 4720 - Forensic Sciences	10,754,078	10,570,482	10,570,482
4,000	4,000	4,000	001 - MED - 4721 - Arson Lab Improvement	0	0	0
100,302	90,000	90,000	001 - MED - 4722 - Toxicology Lab Accreditation G	85,984	87,084	87,084
0	0	17,018	001 - MED - 4725 - UASI FY2014	0	0	0
507,623	396,419	213,266	001 - MED - 4726 - Target Crime Initiative Grant	359,744	311,400	311,400
19,077	22,202	22,202	001 - MED - 4729 - Coverdell, Nfsi	0	0	0
21,068	22,202	14,989	001 - MED - 4731 - Tox Lab - Coverdell,Nest	0	0	0
235,348	228,824	138,755	001 - MED - 4734 - Forensic DNA Backlog Reduction Program	0	0	0
3,793	0	0	001 - MED - 4736 - Firearm Laboratory Backlog Reduction Initiative	0	0	0
76,845	89,400	83,450	001 - MED - 4737 - NYS Highway Safety Program	0	0	0
20,679	0	59,321	001 - MED - 4738 - UASI 2013	0	0	0
3,401	0	6,599	001 - MED - 4739 - Gun Involved Violence Elimination Partnership Grant	0	0	0
64,649	70,121	69,960	001 - HSV - 4812 - Cshcn Grant	8,372	8,372	8,372
3,177,697	3,243,176	3,117,802	001 - HSV - 4813 - Services To Disabled Children	3,503,343	3,242,583	3,246,083
592,362	658,748	635,048	001 - HSV - 4814 - Early Intervention Adm Grant	11,953	11,953	11,953
14,906	163,343	49,286	001 - HSV - 4815 - Preschool Flow Through Grant	152,337	146,257	146,257
84,016	0	60,144	001 - DPW - 5125 - UASI 2011	0	0	0
100,034	0	1,167	001 - DPW - 5126 - UASI 2012	0	0	0
0	0	26,049	001 - DPW - 5227 - SHSP 2013	0	0	0
67,848,526	69,130,403	74,240,395	001 - DPW - 5631 - Planning: Omnibus	82,124,959	70,817,797	70,817,797
25,239,547	25,743,956	25,743,956	001 - DPW - 5640 - McTa-Aid To L I Railroad	25,743,956	25,743,956	25,743,956
649,863	696,525	651,919	001 - DPW - 5641 - Planning: Transportation Proj	703,970	679,564	679,564
809,650	958,428	821,213	001 - DPW - 5643 - Trans: Mass Tran Oper Assist	958,428	821,213	821,213
401,476	431,204	416,204	001 - DSS - 6004 - Soc Svc: Commodities Dist	417,104	306,726	387,806
3,947,745	4,344,942	4,115,024	001 - DSS - 6005 - Dss: Administration	4,589,848	4,348,886	4,348,886
2,122,343	2,661,120	2,441,429	001 - DSS - 6006 - Information Technology	2,587,662	2,490,563	2,490,563
4,211,234	3,979,730	3,980,242	001 - DSS - 6008 - DDS: HOUSING	4,218,804	4,072,518	4,077,545
44,524	60,000	60,000	001 - DSS - 6009 - Dss: Renovations	0	0	0
35,497,269	39,073,593	37,973,913	001 - DSS - 6010 - Family, Children & Adult Services	39,587,760	38,782,488	38,775,916
29,989,538	29,200,000	29,450,000	001 - DSS - 6012 - Handi. Child Maint Program	30,000,000	30,000,000	30,000,000
19,828,894	18,852,747	18,282,296	001 - DSS - 6015 - Dss: CLIENT BENEFITS ADMINISTRATION	20,363,580	19,604,912	19,603,526
3,160,708	3,370,693	3,291,313	001 - DSS - 6016 - Dss: PERSONNEL AND SUPPORTIVE SERVICES	3,702,266	3,471,452	3,471,452
1,586,237	1,672,971	1,672,971	001 - DSS - 6017 - Domestic Violence Programs	1,672,971	1,655,995	1,660,495
12,100	0	0	001 - DSS - 6024 - Byrne JAG Program	0	0	0
0	0	175,000	001 - DSS - 6026 - Supplemental Nutrition Assistance Program (SNAP)	0	0	0
34,521	0	42,910	001 - DSS - 6035 - Tanf Non Res Dom Violence	0	0	0

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1,369,681	1,500,000	1,500,000	001 - DSS - 6040 - Nys Chargeback	1,600,000	1,500,000	1,500,000
95,629	181,000	261,000	001 - DSS - 6070 - Dss: Purchase Of Services	243,000	243,000	243,000
1,751,599	1,750,000	1,725,000	001 - DSS - 6071 - Dss: Medical Exams	1,750,000	1,662,500	1,662,500
7,542,670	7,787,664	7,526,332	001 - DSS - 6073 - Dss: Child Support Enforcement	7,956,552	7,686,905	7,686,905
1,391,762	1,751,890	1,223,890	001 - DSS - 6101 - Dss: Medical Assistance	1,138,890	1,138,796	1,138,796
254,977,724	245,068,748	238,043,428	001 - DSS - 6103 - Medicaid Cap Payment	242,321,794	240,984,540	240,984,540
3,741	21,000	21,000	001 - DSS - 6106 - Dss: Special Needs Program	22,050	22,050	22,050
64,145,524	70,000,000	64,000,000	001 - DSS - 6109 - Family Assistance	68,000,000	68,000,000	68,000,000
1,362,916	1,458,443	1,408,584	001 - DSS - 6115 - Dss: Alternatives For Youth	1,505,422	1,486,579	1,486,579
21,745	0	3,215	001 - DSS - 6116 - DMR PROJECT	0	0	0
16,401,925	15,750,000	15,750,000	001 - DSS - 6118 - Institutional Foster Care	16,400,000	16,400,000	16,400,000
6,309,147	6,600,000	6,400,000	001 - DSS - 6119 - Dss: Foster Care	6,500,000	6,500,000	6,500,000
15,977,930	15,000,000	15,000,000	001 - DSS - 6120 - Dss: Adoption Subsidy	15,000,000	15,000,000	15,000,000
9,908,474	8,800,000	8,800,000	001 - DSS - 6121 - Institutional Foster Care/Prob	10,300,000	10,300,000	10,300,000
1,472,582	1,452,000	1,452,000	001 - PRO - 6123 - Mandated Juvenile Detention Sv	1,572,000	1,510,924	1,510,924
-2,145,096	5,000,000	1,700,000	001 - PRO - 6129 - Prob: State Training School	5,000,000	1,700,000	1,700,000
74,490,201	72,000,000	75,000,000	001 - DSS - 6140 - Safety Net	84,000,000	75,000,000	75,000,000
1,562,259	1,458,535	1,756,174	001 - DSS - 6141 - Dss: Heap	1,983,682	1,732,310	1,732,310
2,335,434	2,375,000	2,375,000	001 - DSS - 6142 - Dss: Emergency Aid To Adults	2,400,000	2,400,000	2,400,000
31,253,633	32,500,000	32,500,000	001 - DSS - 6170 - Dss: Day Care	33,000,000	33,000,000	33,000,000
523,106	250,000	400,000	001 - DSS - 6191 - Dss: Other Districts	500,000	500,000	500,000
0	0	0	001 - DSS - 6204 - DSS: MEDICAID ADMINISTRATION	23,377,677	23,281,431	0
319,593	406,656	338,458	001 - LAB - 6370 - Labor: Administration	352,214	340,672	339,152
4,658,928	4,907,951	4,248,351	001 - LAB - 6380 - Swep (Suff Works Employ Prog)	4,320,586	4,176,107	4,176,107
3,807,268	4,114,977	3,954,961	001 - EDP - 6410 - Economic Development Admin	4,893,082	5,555,507	5,272,481
0	0	100,000	001 - EDP - 6416 - Wyandanch Rising STEAM Ctr	0	0	0
0	0	178,655	001 - EDP - 6417 - FIMI Program	0	0	0
544,730	724,018	630,457	001 - EXE - 6510 - Veterans Service	793,015	728,272	728,272
8,446	14,000	19,000	001 - EXE - 6511 - Minority Affairs	9,000	0	17,100
2,148,597	2,410,137	2,189,155	001 - LAB - 6610 - Consumer Affairs	2,672,575	2,573,039	2,573,039
0	0	687,871	001 - LAB - 6612 - Recovery Assistance Program - Labor	0	0	0
344,275	347,958	342,939	001 - LAB - 6700 - Living Wage Unit	360,492	349,034	349,034
98,255	143,900	143,900	001 - EXE - 6770 - Sr Ctzns Home Energy Pgm/Wrap	143,900	143,470	143,470
40,443	43,387	43,387	001 - EXE - 6771 - Special Events	43,387	43,318	43,318
1,328,528	1,413,813	1,257,440	001 - EXE - 6772 - Older Americans Act Programs	1,408,054	1,361,372	1,361,372
153,507	193,759	193,759	001 - EXE - 6773 - Senior Support Programs	193,759	281,884	264,531
986,354	992,968	992,438	001 - EXE - 6774 - Sup Nut Program	994,707	993,094	993,094
406,145	406,295	431,194	001 - EXE - 6776 - Usda Program	431,194	431,194	431,194
1,001,552	1,490,159	1,456,034	001 - EXE - 6777 - Comm Svcs For The Elderly	1,519,320	1,493,039	1,493,039

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4,228,806	4,229,108	4,159,327	001 - EXE - 6778 - Expanded In Home Services	4,310,259	4,219,438	4,219,438
110,147	119,346	119,346	001 - EXE - 6780 - Respite Care Demonstratn Pgm	119,346	118,720	116,215
1,569,187	1,843,886	1,840,338	001 - EXE - 6790 - Title Iii C-1	1,849,072	1,845,286	1,845,286
31,160	31,160	31,160	001 - EXE - 6792 - Title Iii-F	31,160	31,098	31,098
38,367	0	0	001 - EXE - 6794 - Title Vii / Ombudsman	0	0	0
32,299	55,972	107,341	001 - EXE - 6795 - Hiicap	73,337	73,337	73,337
1,841,294	1,937,569	1,935,192	001 - EXE - 6797 - Title Iii C-2	1,940,615	1,937,788	1,937,788
12,613	0	0	001 - EXE - 6800 - State Ltcop	0	0	0
533,457	619,800	605,169	001 - EXE - 6801 - Title Iii E	615,306	609,257	609,257
86,504	80,158	100,889	001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM	80,158	80,158	80,158
80,792	83,398	81,052	001 - EXE - 6807 - POINT OF ENTRY	85,664	83,249	83,249
35,000	0	0	001 - EXE - 6809 - Systems Integration Grant	0	0	0
10,551,053	8,574,175	7,927,656	001 - PKS - 7110 - Parks, Rec & Conservation	7,567,200	8,125,758	8,175,258
0	0	15,840	001 - PKS - 7112 - High Visibility Road Check Project FY14	0	0	0
0	0	2,335	001 - PKS - 7117 - UASI 2011	0	0	0
0	0	11,000	001 - PKS - 7118 - SHSP 2011	0	0	0
0	0	2,312	001 - PKS - 7119 - Operation Shield 2013	0	0	0
0	0	3,927	001 - PKS - 7122 - UASI 2012	0	0	0
71,684	119,534	101,898	001 - PKS - 7125 - Environmental Enforcement	126,423	84,125	84,125
0	0	5,697	001 - PKS - 7127 - UASI 2013	0	0	0
3,638,764	4,041,170	3,972,651	001 - EXE - 7320 - Youth Bureau/Office For Child	4,002,218	3,560,583	3,749,829
536,069	673,148	274,897	001 - EXE - 7323 - Comprehensive Plning-Runaway	673,148	664,640	662,187
932,755	985,558	866,474	001 - EXE - 7325 - Spec Dlnqncy Prevention Pgm	990,554	832,187	810,558
887,246	0	897,526	001 - EXE - 7326 - State Funded Youth Programs	897,526	897,526	897,526
95,000	96,562	95,500	001 - EXE - 7329 - Pins - Adj Service Plan	96,562	94,510	86,910
0	5,000	5,000	001 - MSC - 7511 - Suf Cty Historical Society	5,000	5,000	5,000
1,562,928	1,492,816	1,401,572	001 - EDP - 8020 - Planning	1,523,468	2,962,639	1,962,639
269,148	316,995	313,902	001 - LAW - 8040 - Human Rights	364,772	336,929	336,929
71,870	0	0	001 - EDP - 8042 - NYMTC - Bus Rapid Transit Study	0	0	0
114,292	0	6,759	001 - EDP - 8043 - HUD Sustainable Communities Grant	0	0	0
0	0	350,000	001 - EDP - 8044 - NYMTC Nicolls Rd Analysis	0	0	0
385,085	399,541	383,902	001 - EXE - 8050 - Handicapped Services	414,033	361,754	397,754
146,765	201,865	163,811	001 - EXE - 8051 - Sc Office For Women	192,405	183,939	183,939
171,856	172,355	155,025	001 - DPW - 8140 - P W: Yaphank Sewage Plant	176,355	151,705	151,705
366,970	377,593	327,283	001 - DPW - 8150 - Riverhead Cty Ctr Pump Station	378,593	359,913	359,913
0	0	130,000	001 - EDP - 8684 - Recovery Assistance Program - Planning	0	0	0
2,012,964	2,064,734	2,114,560	001 - EDP - 8715 - Div Of Real Prop Acq & Mgmt	2,069,356	2,104,016	2,066,051
0	0	570,400	001 - EDP - 8716 - NRC HURRICANE SANDY GRANT	0	0	0
315,726	370,048	327,240	001 - SWC - 8730 - Soil & Water Conservation Dist	385,023	351,145	351,145

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
170,832	173,446	173,446	001 - HSV - 8750 - Cooperative Extension Assn	173,446	169,977	169,977
67,523,034	97,080,758	97,088,684	001 - EMP - 9010 - Retirement	84,543,388	84,543,388	84,543,388
35,656,761	36,388,357	36,540,196	001 - EMP - 9030 - Social Security	39,445,324	38,410,992	36,775,017
465,579	415,000	368,000	001 - EMP - 9055 - Unemployment Insurance	425,000	428,000	422,000
501,199	500,000	708,089	001 - EMP - 9070 - Contribution For Life Insurance	708,000	708,000	708,000
8,626,183	8,722,980	7,118,430	001 - EMP - 9080 - Welfare Fund Contribution	9,248,680	1,988,242	1,992,610
200,000	200,000	200,000	001 - EMP - 9085 - AME Tuition Reimbursement	200,000	200,000	200,000
645,983	750,000	650,000	001 - DBT - 9700 - Debt Issuance & Rdmptn Expense	750,000	650,000	650,000
122,540,617	122,237,039	121,422,657	001 - DBT - 9710 - Serial Bonds	129,080,211	126,211,728	127,967,505
740,000	8,903,663	8,903,663	001 - DBT - 9730 - Bond Anticipation Notes	9,332,484	9,120,515	9,120,515
5,936,527	7,669,546	6,464,723	001 - DBT - 9760 - Tax Anticipation Notes	7,669,546	6,907,222	6,907,222
2,172,222	0	1,221,875	001 - DBT - 9770 - Rev Anticap Notes	0	1,054,167	1,054,167
0	0	0	001 - IFT - E007 - Tr To Fd 007 Tax Cert Fund	284,167	210,704	210,704
18,064,391	20,636,332	18,826,524	001 - IFT - E016 - Transfer To Fund 016	20,805,415	20,805,415	18,663,073
18,640,595	22,168,496	19,632,324	001 - IFT - E038 - Transfer To Fund 038	22,168,496	23,716,343	22,519,611
179,860,624	191,430,822	185,060,234	001 - IFT - E039 - Transfer To Fund 039	211,216,596	208,031,674	199,693,963
5,936,595	6,172,881	5,606,184	001 - IFT - E102 - Tr To Fd 102 Comm Sys E911	6,172,881	5,852,027	5,852,027
5,071,305	9,790,021	9,790,021	001 - IFT - E105 - Tr To Fd 105 County Road	0	0	0
2,104,480	2,149,559	2,149,559	001 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	2,977,031	2,977,031	2,977,031
1,056,364	121,026	121,026	001 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,106,010	1,106,010	0
2,382,551	0	0	001 - IFT - E38M - Transfer To Fund 038 Mandated	0	0	0
0	0	0	001 - IFT - E401 - Tr To Fd 401	0	0	1,000,000
0	3,347,733	3,347,733	001 - IFT - E425 - Tr to Debt Service Reserve Fund 425	7,753,785	7,753,785	7,753,785
706,266	123,590	0	001 - IFT - E625 - Tr To Fd 625 Gabreski Airport	0	0	0
2,378,564	0	0	001 - IFT - E632 - Tr To Fd 632 Nursing Home	0	0	0
5,194,870	6,607,027	6,607,027	001 - IFT - E818 - Tr To Fd 818 Sccc	6,655,953	6,655,953	6,655,953
1,992,750,714	**2,073,126,983**	**2,044,482,517**	**TOTAL FOR FUND 001**	**2,170,610,083**	**2,101,737,052**	**2,065,653,098**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DISCRETIONARY	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
13,390,931	36,699,925	31,015,139	Fund Balance, January 1	92,680,342	92,680,342	74,287,243
982,177,456	960,212,509	1,038,418,780	Revenue, Jan. 1-Dec. 31	978,165,503	928,186,624	914,931,100
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
995,568,387	996,912,434	1,069,433,919	Total Funds Available	1,070,845,845	1,020,866,966	989,218,343
964,553,248	998,311,867	995,146,676	Less Expenditures Jan. 1 - Dec. 31	1,062,069,994	1,012,091,115	997,827,870
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
31,015,139	(1,399,433)	74,287,243		8,775,851	8,775,851	(8,609,527)
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	998,311,867		Appropriations	1,062,069,994	1,012,091,115	997,827,870
	1,021,362,314		Less Non-Property Tax Revenues	1,057,719,646	1,038,957,368	1,025,701,844
	(23,050,447)		Stand Alone Net Property Tax Levy	4,350,348	(26,866,253)	(27,873,974)
	36,699,925		Less: Surplus Appropriated to Reduce Tax Levy	92,680,342	92,680,342	74,287,243
	50,090,856		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	61,665,203	61,665,203	43,272,104
	13,390,931		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	31,015,139	31,015,139	31,015,139
	(59,750,372)		General Fund Property Tax Warrant	(88,329,994)	(119,546,595)	(102,161,217)
	255,389,963,430		Full Value Subject to Tax Warrant	264,578,472,576	264,578,472,576	271,109,664,196
	(0.23)		Tax Warrant per $1,000 of Full Value	(0.33)	(0.45)	(0.38)
	4,405,215		Suffolk Community College Property Tax Levy	4,405,215	4,405,215	4,405,215

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 007-TAX CERTIORARI

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
4,025,261	2,539,106	2,539,101	Fund Balance, January 1	1,127,467	1,127,467	1,127,467
2	0	0	Plus Revenues, Jan. 1-Dec. 31	284,167	210,704	210,704
4,025,263	2,539,106	2,539,101	Total Funds Available	1,411,634	1,338,171	1,338,171
1,486,161	1,411,634	1,411,634	Less Expenditures, Jan. 1-Dec. 31	1,411,634	1,338,171	1,338,171
2,539,101	1,127,472	1,127,467	Reserved for Future Debt Service Payments	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 007

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2	**0**	**0**	**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
2	0	0	007 - DBT - 2401 - INTEREST AND EARNINGS	M	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**		**284,167**	**210,704**	**210,704**
0	0	0	007 - IFT - R001 - TRANSFER FROM GENERAL FUND	M	284,167	210,704	210,704
2	**0**	**0**	**TOTAL**		**284,167**	**210,704**	**210,704**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 007

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,486,161	1,411,634	1,411,634	007 - DBT - 9710 - Serial Bonds	1,411,634	1,338,171	1,338,171
1,486,161	**1,411,634**	**1,411,634**	**TOTAL FOR FUND 007**	**1,411,634**	**1,338,171**	**1,338,171**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 010-TOWN VILLAGE CODE ENFORCEMENT

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
228,637	155,929	155,929	Fund Balance, January 1	0	0	0
117	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
228,754	155,929	155,929	Total Funds Available	0	0	0
72,825	155,894	155,929	Less Expenditures, Jan. 1-Dec. 31	0	0	0
155,929	35	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 010

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
117	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
117	0	0	010 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
117	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 010

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
72,825	0	0	010 - MSC - 8058 - LL-2006 Town Village Code Enforcement	0	0	0
0	155,894	155,929	010 - IFT - E001 - Tr To Fd 001 General	0	0	0
72,825	**155,894**	**155,929**	**TOTAL FOR FUND 010**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 016-INTERDEPARTMENT OPERATION & SERVICE FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(828,633)	319,675	(27,232)	Fund Balance, January 1	0	0	0
41,169,315	45,872,477	41,578,009	Plus Revenues, Jan. 1-Dec. 31	49,733,733	44,564,325	43,052,476
0	0	0	Plus Liquidation of Encumbrances	0	0	0
40,340,682	46,192,152	41,550,777	Total Funds Available	49,733,733	44,564,325	43,052,476
40,367,914	46,192,152	41,550,777	Less Expenditures, Jan. 1-Dec. 31	49,733,733	44,564,325	43,052,476
(27,232)	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 016

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
280,123	**276,000**	**278,000**		**CHARGES TO OTHER GOVTS**	**287,000**	**287,000**	**287,000**
280,123	276,000	278,000	016 -	ITS - 2229 - GENERAL SERVICE FOR OTHER GOVT	287,000	287,000	287,000
7,242,383	**7,395,179**	**7,687,067**		**USES OF MONEY & PROPERTY**	**8,334,765**	**7,637,103**	**8,267,596**
329	343	180	016 -	ITS - 2401 - INTEREST AND EARNINGS	200	200	200
627,310	705,000	705,000	016 -	ITS - 2450 - COMMISSIONS	994,000	994,000	994,000
1,022,504	1,225,000	1,192,889	016 -	ITS - 2456 - COMMISSION TELEPHONE	1,198,000	1,198,000	1,198,000
4,611	2,000	1,120	016 -	ITS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	1,000	1,000	1,000
3,910,059	4,293,936	4,608,653	016 -	IFT - 2810 - REVENUE FROM GENERAL FUND	4,877,801	4,877,801	4,877,801
11,848	11,761	14,613	016 -	IFT - 2815 - TRANSFER FROM FUND 192	15,068	15,068	15,068
476,019	450,583	525,152	016 -	IFT - 2816 - TR FM FUND 320 - LABOR	541,788	541,788	541,788
8,110	8,894	8,967	016 -	IFT - 2831 - TR FM FD 351 - COMM DEV	9,246	9,246	9,246
1,181,593	697,662	630,493	016 -	IFT - 2832 - TRANSFER FROM FD 360-MEDICAID C	697,662	0	630,493
33,646,809	**38,201,298**	**33,612,942**		**INTERFUND REVENUE**	**41,111,968**	**36,640,222**	**34,497,880**
18,064,391	20,636,332	18,826,524	016 -	IFT - R001 - TRANSFER FROM GENERAL FUND	23,059,179	20,805,415	18,663,073
200,991	319,127	218,910	016 -	IFT - R038 - TRANSFER FROM SELF INSURANCE	319,127	222,386	222,386
76,135	122,372	83,337	016 -	IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	122,372	84,507	84,507
144,962	257,384	160,270	016 -	IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	257,384	165,261	165,261
2,184,599	2,536,722	1,972,374	016 -	IFT - R105 - TRANSFER FROM COUNTY ROAD	2,536,722	2,144,498	2,144,498
10,742,250	11,964,681	10,166,751	016 -	IFT - R115 - TRANSFER FROM POLICE DISTRICT	11,964,681	10,910,713	10,910,713
92,347	243,100	102,099	016 -	IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION	243,100	105,279	105,279
320,827	455,310	306,226	016 -	IFT - R203 - TRANSFER FR SEWER DISTRICT #3	455,310	323,426	323,426
457,415	61,990	518,478	016 -	IFT - R259 - TRANSFER FROM BLDG/SANITATION	536,263	536,263	536,263
1,135,408	1,375,487	1,033,942	016 -	IFT - R261 - TRANSFER FR SEWER MAINTENANCE	1,375,487	1,104,599	1,104,599
183,490	185,873	183,090	016 -	IFT - R477 - TRANSFER FR WATER PROTECTION	193,735	193,735	193,735
6,843	12,190	7,464	016 -	IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	12,190	7,722	7,722
37,152	30,730	33,477	016 -	IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	36,418	36,418	36,418
41,169,315	**45,872,477**	**41,578,009**		**TOTAL**	**49,733,733**	**44,564,325**	**43,052,476**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 016

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
416,220	455,240	426,239	016 - EXE - 1233 - Grants Management	552,244	527,357	527,357
0	589,676	757,151	016 - EXE - 1236 - Performance Management	873,979	853,020	853,020
3,421,585	3,727,911	3,271,890	016 - ITS - 1651 - TELECOMMUNICATIONS	3,813,266	3,568,219	3,568,219
10,112,308	12,444,306	12,412,543	016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	14,566,304	12,702,621	12,702,621
1,141,394	994,029	1,211,718	016 - ITS - 1681 - INTEREST ON BONDS	1,334,141	1,334,141	1,334,141
2,444,250	2,403,328	2,283,227	016 - ITS - 1682 - Direct Charge Dept Staff	2,511,875	2,559,383	2,559,383
37,031	41,254	38,636	016 - MSC - 1980 - MTA Payroll Tax	41,254	41,464	41,464
12,844,853	14,556,013	10,298,944	016 - DPW - 5130 - Public Works: Road MacHinery	14,849,528	11,980,251	10,468,402
1,983,327	2,124,426	2,344,074	016 - DPW - 5131 - Debt-Interdept Operations	2,528,194	2,528,194	2,528,194
2,170,824	2,507,479	2,507,479	016 - EMP - 9010 - Retirement	2,029,732	2,029,732	2,029,732
787,305	897,891	840,911	016 - EMP - 9030 - Social Security	938,259	902,454	902,454
1,057	10,000	2,000	016 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
211,238	228,156	157,522	016 - EMP - 9080 - Welfare Fund Contribution	183,724	25,000	25,000
442,045	425,794	396,281	016 - IFT - E038 - Transfer To Fund 038	425,794	496,430	496,430
4,038,690	4,446,798	4,262,311	016 - IFT - E039 - Transfer To Fund 039	4,644,993	4,575,613	4,575,613
315,787	339,851	339,851	016 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	435,446	435,446	435,446
40,367,914	**46,192,152**	**41,550,777**	**TOTAL FOR FUND 016**	**49,733,733**	**44,564,325**	**43,052,476**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 038-SELF INSURANCE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(4,418,984)	(2,342,422)	425,921	Fund Balance, January 1	0	0	0
58,739,459	55,291,298	59,009,983	Plus Revenues, Jan. 1-Dec. 31	55,457,860	55,948,706	55,948,706
54,320,475	52,948,876	59,435,904	Total Funds Available	55,457,860	55,948,706	55,948,706
53,894,554	52,948,876	59,435,904	Less Expenditures, Jan. 1-Dec. 31	55,457,860	55,948,706	55,948,706
425,921	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,565,864	**6,474,049**	**14,374,495**		**USES OF MONEY & PROPERTY**		**6,474,049**	**6,964,895**	**6,964,895**
1,107	826	826	038	- AAC - 2401 - INTEREST AND EARNINGS		826	650	650
1,727,514	1,500,000	1,700,000	038	- AAC - 2680 - INSURANCE RECOVERY (WORK COMP		1,500,000	1,700,000	1,700,000
549,964	500,000	600,000	038	- AAC - 2690 - OTHER COMPENSATION FOR LOSS		500,000	600,000	600,000
47,254	60,000	61,012	038	- MSC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		60,000	60,000	60,000
400	0	0	038	- LAW - 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
5,002,309	0	7,906,347	038	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
4,586,259	4,266,113	3,969,587	038	- IFT - 2810 - REVENUE FROM GENERAL FUND		4,266,113	4,443,060	4,443,060
16,081	24,441	22,681	038	- IFT - 2815 - TRANSFER FROM FUND 192		24,441	25,932	25,932
119,303	112,474	104,565	038	- IFT - 2816 - TR FM FUND 320 - LABOR		112,474	123,693	123,693
9,958	10,195	9,477	038	- IFT - 2831 - TR FM FD 351 - COMM DEV		10,195	11,560	11,560
1,505,715	0	0	038	- IFT - 2832 - TRANSFER FROM FD 360-MEDICAID C		0	0	0
0	**0**	**11,149**		**FEDERAL AID**		**0**	**0**	**0**
0	0	11,149	038	- MSC - 4530 - FEMA DISASTER AID		0	0	0
45,173,595	**48,817,249**	**44,624,339**		**INTERFUND REVENUE**		**48,983,811**	**48,983,811**	**48,983,811**
21,023,146	22,168,496	19,632,324	038	- IFT - R001 - TRANSFER FROM GENERAL FUND		23,716,343	23,716,343	22,519,611
442,045	425,794	396,281	038	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		496,430	496,430	496,430
14,936	19,642	18,231	038	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		19,149	19,149	19,149
223,261	248,168	231,007	038	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911		328,115	328,115	328,115
489,411	458,045	426,135	038	- IFT - R105 - TRANSFER FROM COUNTY ROAD		489,052	489,052	489,052
19,342,063	19,610,055	18,247,370	038	- IFT - R115 - TRANSFER FROM POLICE DISTRICT		19,373,863	19,373,863	19,373,863
33,192	47,557	44,269	038	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		60,136	60,136	60,136
564,617	560,136	521,229	038	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		547,351	547,351	547,351
167,945	174,947	162,873	038	- IFT - R259 - TRANSFER FROM BLDG/SANITATION		178,660	178,660	178,660
812,086	740,956	689,403	038	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		786,222	786,222	786,222
0	1,286,127	1,196,732	038	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		0	0	1,196,732
172,174	259,448	241,345	038	- IFT - R477 - TRANSFER FR WATER PROTECTION		195,562	195,562	195,562
9,958	10,793	10,055	038	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		7,381	7,381	7,381
1,878,761	2,807,085	2,807,085	038	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE		2,785,547	2,785,547	2,785,547
58,739,459	**55,291,298**	**59,009,983**		**TOTAL**		**55,457,860**	**55,948,706**	**55,948,706**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,412,564	1,464,168	1,388,990	038 - LAW - 1316 - Insurance & Risk Management	1,513,399	1,500,826	1,500,826
2,194,666	2,253,406	2,229,976	038 - LAW - 1712 - Law: Insurance Tort Unit	2,375,218	2,313,555	2,313,555
4,355,801	4,856,325	4,508,063	038 - MSC - 1910 - Unallocated Insurance	5,076,641	5,076,641	5,076,641
1,307,555	1,400,500	1,400,200	038 - MSC - 1911 - Auto Physical Damage	1,500,500	1,500,500	1,500,500
52,014	60,000	58,000	038 - MSC - 1912 - Vdt Claims	60,000	60,000	60,000
4,166,232	881,000	4,074,000	038 - MSC - 1914 - General Liability	881,000	781,000	781,000
1,010,196	671,000	837,300	038 - MSC - 1915 - Auto Liability	726,000	626,000	626,000
865,674	1,201,000	4,109,000	038 - MSC - 1916 - Bus-3CD	1,151,000	1,051,000	1,051,000
0	50,000	35,000	038 - MSC - 1917 - Employee Practices Liability	50,000	50,000	50,000
9,919	10,041	9,724	038 - MSC - 1980 - MTA Payroll Tax	10,041	10,370	10,370
666,083	653,857	653,857	038 - EMP - 9010 - Retirement	492,347	492,347	492,347
218,655	218,547	211,639	038 - EMP - 9030 - Social Security	225,711	225,711	225,711
32,220,362	33,156,500	33,365,500	038 - MSC - 9040 - Worker'S Compensation	34,626,000	34,626,000	34,626,000
0	5,000	0	038 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
56,298	59,358	55,449	038 - EMP - 9080 - Welfare Fund Contribution	55,881	55,881	55,881
800,000	50,000	775,000	038 - MSC - 9090 - Medical Malpractice Insurance	50,000	50,000	50,000
3,183,849	4,264,626	4,268,733	038 - DBT - 9710 - Serial Bonds	5,089,151	5,974,032	5,974,032
200,991	319,127	218,910	038 - IFT - E016 - Transfer To Fund 016	222,386	222,386	222,386
1,173,696	1,374,421	1,236,563	038 - IFT - E039 - Transfer To Fund 039	1,347,585	1,327,457	1,327,457
53,894,554	**52,948,876**	**59,435,904**	**TOTAL FOR FUND 038**	**55,457,860**	**55,948,706**	**55,948,706**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 039-EMPLOYEE MEDICAL HEALTH PLAN

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(8,598,579)	(4,089,281)	278,406	Fund Balance, January 1	0	0	0
0	0	0	Prior Year Adjustment	0	0	0
345,825,587	369,569,482	361,270,110	Plus Revenues, Jan. 1-Dec. 31	392,963,576	387,453,495	384,549,893
0	0	0	Plus Audit Adjustment	0	0	0
337,227,008	365,480,201	361,548,516	Total Funds Available	392,963,576	387,453,495	384,549,893
312,768,756	341,660,567	335,106,574	Less Expenditures, Jan. 1-Dec. 31	364,672,713	359,162,632	356,259,030
24,179,845	23,819,634	26,441,942	Less IBNR	28,290,863	28,290,863	28,290,863
278,406	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,084,355	**2,369,189**	**2,488,000**		**DEPARTMENTAL INCOME**	**2,602,000**	**2,602,000**	**2,611,506**
347,674	420,000	320,000	039	- EMP- 1651 - COBRA PREMIUMS	341,000	341,000	341,000
45,008	30,000	48,000	039	- EMP- 1652 - LEAVE OF ABSENCE PREMIUMS	51,000	51,000	51,000
547,387	605,000	550,000	039	- EMP- 1653 - VESTED EMPLOYEES PREMIUMS	560,000	560,000	560,000
465,768	595,000	470,000	039	- EMP- 1654 - ADJUNCT EMPLOYEES PREMIUMS	480,000	480,000	480,000
678,518	719,189	1,100,000	039	- EMP- 1656 - EMPLOYEE CONTRIBUTION PREMIUM	1,170,000	1,170,000	1,179,506
17,638,528	**20,004,213**	**20,708,380**		**USES OF MONEY & PROPERTY**	**21,919,380**	**21,942,628**	**21,942,628**
32,197	28,962	30,000	039	- AAC- 2401 - INTEREST AND EARNINGS	30,000	30,000	30,000
183	0	0	039	- EMP- 2403 - DEPARTMENT INTEREST & EARNINGS	0	0	0
3,651,082	6,300,000	6,000,000	039	- EMP- 2682 - RECOVERIES FROM HEALTH CARD	6,900,000	6,900,000	6,900,000
966,365	936,265	972,000	039	- EMP- 2686 - SUBROGATION RECOVER - DIRECT C	976,000	976,000	976,000
9,413	0	0	039	- EMP- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
287,848	0	0	039	- EMP- 2702 - AUDIT RECOVERIES	0	0	0
0	350,000	300,000	039	- EMP- 2709 - EARLY RETIREE REINSURANCE PROG	300,000	300,000	300,000
12,522,422	12,200,000	13,200,000	039	- EMP- 2711 - EGWP MEDICARE PART D - REFUND	13,500,000	13,500,000	13,500,000
169,017	188,986	206,380	039	- IFT - 2815 - TRANSFER FROM FUND 192	213,380	236,628	236,628
326,102,703	**347,196,080**	**338,073,730**		**INTERFUND REVENUE**	**368,442,196**	**362,908,867**	**359,995,759**
179,860,624	191,430,822	185,060,234	039	- IFT - R001 - TRANSFER FROM GENERAL FUND	211,216,596	208,031,674	199,693,963
4,038,690	4,446,798	4,262,311	039	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	4,644,993	4,575,613	4,575,613
1,173,696	1,374,421	1,236,563	039	- IFT - R038 - TRANSFER FROM SELF INSURANCE	1,347,585	1,327,457	1,327,457
188,242	217,014	202,544	039	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	220,729	217,432	217,432
2,588,956	2,836,147	2,686,238	039	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	2,927,416	2,883,690	2,883,690
2,554,471	2,801,133	2,666,424	039	- IFT - R105 - TRANSFER FROM COUNTY ROAD	2,905,823	2,862,420	2,894,740
92,054,214	96,365,446	95,520,904	039	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	104,097,048	102,542,198	101,512,861
272,078	315,127	291,178	039	- IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION	317,321	312,582	312,582
2,227,328	2,415,977	2,321,258	039	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	2,529,668	2,491,883	2,491,883
1,274,699	1,365,552	1,400,583	039	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	1,526,331	1,503,533	1,503,533
3,742,603	4,096,657	3,938,596	039	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	4,292,215	4,228,104	4,228,104
839,582	805,326	891,325	039	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	971,351	956,843	956,843
113,255	140,057	137,871	039	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	150,250	148,005	148,005
8,420,485	9,278,752	8,741,091	039	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	0	0	6,438,519
675,897	735,297	711,646	039	- IFT - R477 - TRANSFER FR WATER PROTECTION	775,539	763,955	747,056
194,725	210,085	176,736	039	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	192,604	189,727	189,727
25,883,157	28,361,469	27,828,228	039	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	30,326,727	29,873,751	29,873,751
345,825,587	**369,569,482**	**361,270,110**		**TOTAL**	**392,963,576**	**387,453,495**	**384,549,893**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
740,530	766,231	790,898	039 - CIV - 1317 - Emhp: General Administration	813,093	816,743	816,743
97,142	3,159,000	2,484,000	039 - EMP - 1982 - Patient Protection and Affordable Care Act	1,605,450	1,605,450	1,605,450
6,907,938	7,361,837	6,701,439	039 - EMP - 9051 - Major Medical - Admin	6,903,839	6,903,839	6,903,839
2,453,928	2,570,742	2,511,561	039 - EMP - 9052 - Hospital - Admin	2,587,417	2,587,417	2,587,417
1,378,711	1,522,078	1,418,478	039 - EMP - 9053 - Prescription - Admin	1,460,638	1,460,638	1,460,638
481,117	484,393	479,485	039 - EMP - 9054 - Behavioral Health - Admin	482,504	482,504	482,504
5,340,825	4,937,008	5,225,985	039 - EMP - 9056 - Behavioral Health - Claims	5,476,772	5,476,772	5,476,772
12,995,277	14,687,000	14,537,200	039 - EMP - 9058 - Medicare Reimbursement	15,364,000	15,364,000	15,364,000
749,913	880,000	966,000	039 - EMP - 9059 - Health Insure Program Consult	1,146,000	1,146,000	1,146,000
106,994,018	116,600,190	115,057,786	039 - EMP - 9060 - Major Medical Claims	125,798,342	123,798,343	122,769,082
106,602,398	113,817,696	112,338,527	039 - EMP - 9061 - Hospital Claims	122,830,259	120,830,259	119,821,717
89,502,890	95,745,294	96,491,715	039 - EMP - 9062 - Prescription - Claims	105,688,860	104,178,918	103,313,119
42,042	36,500	36,500	039 - EMP - 9064 - Miscellaneous Charges To Emhp	36,500	36,500	36,500
25,095	27,223	0	039 - EMP - 9065 - HIP/VYTRA HMO	0	0	0
1,807,760	1,979,964	1,611,407	039 - EMP - 9066 - HIP HMO	1,804,775	1,804,775	1,804,775
346,499	342,813	390,219	039 - EMP - 9068 - EMPIRE HealthChoice HMO	437,045	437,045	437,045
203,204	203,204	203,204	039 - IFT - E001 - Tr To Fd 001 General	203,204	203,204	203,204
76,135	122,372	83,337	039 - IFT - E016 - Transfer To Fund 016	84,507	84,507	84,507
14,936	19,642	18,231	039 - IFT - E038 - Transfer To Fund 038	19,642	19,149	19,149
188,242	217,014	202,544	039 - IFT - E039 - Transfer To Fund 039	220,729	217,432	217,432
336,948,601	**365,480,201**	**361,548,516**	**TOTAL FOR FUND 039**	**392,963,576**	**387,453,495**	**384,549,893**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 102-PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(988,765)	(48,884)	255,271	Fund Balance, January 1	95,016	95,016	95,016
21,757,697	21,877,564	20,397,970	Plus Revenues, Jan. 1-Dec. 31	21,164,927	20,941,611	20,941,611
20,768,932	21,828,680	20,653,241	Total Funds Available	21,259,943	21,036,627	21,036,627
20,513,662	21,828,680	20,558,225	Less Expenditures, Jan. 1-Dec. 31	21,259,943	21,036,627	21,036,627
255,271	0	95,016	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 102

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
8,014,553	**7,587,752**	**7,197,692**	**NON PROPERTY TAXES**	**7,243,750**	**7,394,500**	**7,394,500**
1,826,984	1,521,752	931,704	102 - POL - 1140 - E-911 COMM SYSTEM - LAND	918,500	918,500	918,500
4,217,323	4,251,000	4,057,448	102 - POL - 1141 - E-911 COMM SYSTEM - CELL	4,100,250	4,251,000	4,251,000
1,970,246	1,815,000	2,208,540	102 - POL - 1142 - E-911 COMM SYSTEM - VOIP	2,225,000	2,225,000	2,225,000
1,024	**733**	**54,707**	**USES OF MONEY & PROPERTY**	**750**	**750**	**750**
1,024	733	750	102 - POL - 2401 - INTEREST AND EARNINGS	750	750	750
0	0	53,957	102 - POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	**0**	**168,290**	**STATE AID**	**0**	**0**	**0**
0	0	168,290	102 - POL - 3377 - PSAP 2014-15	0	0	0
13,742,120	**14,289,079**	**12,977,281**	**INTERFUND REVENUE**	**13,920,427**	**13,546,361**	**13,546,361**
5,936,595	6,172,881	5,606,184	102 - IFT - R001 - TRANSFER FROM GENERAL FUND	6,013,623	5,852,027	5,852,027
7,805,525	8,116,198	7,371,097	102 - IFT - R115 - TRANSFER FROM POLICE DISTRICT	7,906,804	7,694,334	7,694,334
21,757,697	**21,877,564**	**20,397,970**	**TOTAL**	**21,164,927**	**20,941,611**	**20,941,611**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 102

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
17,240,291	18,171,544	16,996,983	102 - POL - 3020 - Public Safety Comm E911	17,603,661	17,272,843	17,272,843
0	0	0	102 - FRE - 3451 - PSAP E911 RELAY UNIT	0	72,484	72,484
0	0	168,290	102 - POL - 3726 - PSAP 2014-15	0	0	0
316,193	315,437	315,437	102 - DBT - 9710 - Serial Bonds	315,437	314,234	314,234
144,962	257,384	160,270	102 - IFT - E016 - Transfer To Fund 016	165,261	165,261	165,261
223,261	248,168	231,007	102 - IFT - E038 - Transfer To Fund 038	248,168	328,115	328,115
2,588,956	2,836,147	2,686,238	102 - IFT - E039 - Transfer To Fund 039	2,927,416	2,883,690	2,883,690
20,513,662	**21,828,680**	**20,558,225**	**TOTAL FOR FUND 102**	**21,259,943**	**21,036,627**	**21,036,627**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 105-COUNTY ROAD

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(145,695)	(2,763,301)	(2,473,711)	Fund Balance, January 1	0	0	0
20,792,855	25,657,659	27,497,963	Plus Revenues, Jan. 1-Dec. 31	30,535,992	31,075,807	31,075,807
20,647,160	22,894,358	25,024,252	Total Funds Available	30,535,992	31,075,807	31,075,807
23,120,871	22,894,358	25,024,252	Less Expenditures, Jan. 1-Dec. 31	30,535,992	31,075,807	31,075,807
(2,473,711)	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,149,269	**9,420,119**	**10,852,496**		**DEPARTMENTAL INCOME**	**24,271,690**	**24,271,690**	**24,271,690**
9,149,269	9,420,119	10,852,496	105	- DPW- 1760 - MOTOR VEHICLE REG SURCHARGE	24,271,690	24,271,690	24,271,690
82,617	**0**	**0**		**CHARGES TO OTHER GOVTS**	**0**	**0**	**0**
82,617	0	0	105	- DPW- 2397 - OTHER LOCAL GOVERNMENTS	0	0	0
186,832	**386,419**	**450,359**		**USES OF MONEY & PROPERTY**	**202,160**	**437,977**	**437,977**
151	160	160	105	- AAC- 2401 - INTEREST AND EARNINGS	160	310	310
129,115	343,509	408,175	105	- DPW- 2590 - PERMITS - RESIDENTIAL	160,000	395,667	395,667
40,543	25,000	25,000	105	- DPW- 2650 - SALE SCRAP & EXCESS MATERIAL	25,000	25,000	25,000
24	50	24	105	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
17,000	17,700	17,000	105	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	17,000	17,000	17,000
6,302,831	**6,061,100**	**6,335,740**		**STATE AID**	**6,062,142**	**6,366,140**	**6,366,140**
6,302,831	6,061,100	6,062,142	105	- DPW- 3501 - CONSOLIDATE HIGHWAY FEE FD 105	6,062,142	6,062,142	6,062,142
0	0	273,598	105	- DPW- 3597 - STATE CAPITAL ASSISTANCE	0	303,998	303,998
0	**0**	**69,347**		**FEDERAL AID**	**0**	**0**	**0**
0	0	69,347	105	- DPW- 4530 - FEMA DISASTER AID	0	0	0
5,071,305	**9,790,021**	**9,790,021**		**INTERFUND REVENUE**	**0**	**0**	**0**
5,071,305	9,790,021	9,790,021	105	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
20,792,855	**25,657,659**	**27,497,963**		**TOTAL**	**30,535,992**	**31,075,807**	**31,075,807**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7,186,163	7,180,159	7,158,561	105 - DPW - 5110 - Hghwy & Bridge Maintenance	7,910,616	7,171,616	7,266,019
4,136,563	3,330,105	4,627,874	105 - DPW - 5142 - Snow Removal: County Highways	5,098,855	3,954,676	3,954,676
6,061,100	6,061,100	7,645,790	105 - IFT - E001 - Tr To Fd 001 General	11,253,902	13,689,292	13,562,569
2,184,599	2,536,722	1,972,374	105 - IFT - E016 - Transfer To Fund 016	2,144,498	2,144,498	2,144,498
489,411	458,045	426,135	105 - IFT - E038 - Transfer To Fund 038	458,045	489,052	489,052
2,554,471	2,801,133	2,666,424	105 - IFT - E039 - Transfer To Fund 039	2,905,823	2,862,420	2,894,740
508,563	527,094	527,094	105 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	764,253	764,253	764,253
23,120,871	**22,894,358**	**25,024,252**	**TOTAL FOR FUND 105**	**30,535,992**	**31,075,807**	**31,075,807**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 112-HANDICAP PARKING EDUCATION FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
671,640	723,898	692,948	Fund Balance, January 1	726,433	726,433	726,433
21,308	52,033	33,485	Plus Revenues, Jan. 1-Dec. 31	52,033	52,033	52,033
692,948	775,931	726,433	Total Funds Available	778,466	778,466	778,466
0	500,000	0	Less Expenditures, Jan. 1-Dec. 31	500,000	500,000	500,000
692,948	275,931	726,433	Fund Balance, December 31	278,466	278,466	278,466

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 112

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
21,308	**52,033**	**33,485**	**USES OF MONEY & PROPERTY**	**52,033**	**52,033**	**52,033**
2,043	2,033	2,033	112 - AAC - 2401 - INTEREST AND EARNINGS	2,033	2,033	2,033
405	0	0	112 - EXE - 2614 - FINES - HANDICAPPED PKG (133)	0	0	0
18,861	50,000	31,452	112 - EXE - 2619 - SURCHARGE - HANDICAP PARKING	50,000	50,000	50,000
21,308	**52,033**	**33,485**	**TOTAL**	**52,033**	**52,033**	**52,033**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 112

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	500,000	0	112 - EXE - 8054 - Education Handicapped Parking	500,000	500,000	500,000
0	**500,000**	**0**	**TOTAL FOR FUND 112**	**500,000**	**500,000**	**500,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(331,755)	6,206,216	881,904	Fund Balance, January 1	(4,908,578)	(4,908,578)	(4,893,554)
598,738,671	604,060,078	605,336,930	Plus Revenues, Jan. 1-Dec. 31	657,913,059	645,766,594	644,540,168
0	0	0	Plus Liquation of Encumbrances	0	0	0
598,406,916	610,266,294	606,218,834	Total Funds Available	653,004,481	640,858,016	639,646,614
597,525,013	610,266,294	611,112,388	Less Expenditures, Jan. 1-Dec. 31	653,004,481	640,858,016	639,646,614
0	0	0	Less Reserved for Encumbrances	0	0	0
881,904	0	(4,893,554)	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	610,266,294		Appropriations	653,004,481	640,858,016	639,646,614
	97,187,918		Less Non-Property Tax Revenues	136,420,450	124,273,985	123,047,559
	513,078,376		Stand Alone Net Property Tax Levy	516,584,031	516,584,031	516,599,055
	6,206,216		Less: surplus Appropriated to Reduce Tax Levy	(4,908,578)	(4,908,578)	(4,893,554)
	6,537,971		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(5,790,482)	(5,790,482)	(5,775,458)
	(331,755)		Less Amt. Credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	881,904	881,904	881,904
	506,872,160		Police District Property Tax Warrant	521,492,609	521,492,609	521,492,609
	148,609,661,602		Full Value Subject to Tax Warrant	148,609,661,602	148,609,661,602	152,510,232,027
	3.41		Tax Warrant per $1,000 of Full Value	3.51	3.51	3.42

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
494,892,795	**506,872,160**	**506,872,160**		**REAL PROPERTY TAXES**		**521,492,609**	**521,492,609**	**521,492,609**
494,892,795	506,872,160	506,872,160	115	- AAC - 1004 - REAL PROP TAXES - PART COUNTY	S	521,492,609	521,492,609	521,492,609
6,516,565	**6,500,000**	**6,500,000**		**REAL PROPERTY TAX ITEMS**		**6,900,000**	**6,900,000**	**6,900,000**
6,516,565	6,500,000	6,500,000	115	- AAC - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	6,900,000	6,900,000	6,900,000
90,650,994	**48,363,917**	**48,363,917**		**NON PROPERTY TAXES**		**76,548,232**	**64,331,780**	**63,105,354**
90,650,994	48,363,917	48,363,917	115	- AAC - 1110 - STATE ADMIN SALES & USE TAX		76,548,232	64,331,780	63,105,354
112,261	**472,425**	**402,985**		**DEPARTMENTAL INCOME**		**448,800**	**448,800**	**448,800**
112,261	472,425	402,985	115	- POL - 1520 - POLICE FEES (FUND 115)		448,800	448,800	448,800
197,670	**73,900**	**150,200**		**CHARGES TO OTHER GOVTS**		**85,000**	**150,000**	**150,000**
197,670	73,900	150,200	115	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		85,000	150,000	150,000
2,224,088	**2,755,623**	**2,862,885**		**USES OF MONEY & PROPERTY**		**9,961,897**	**10,026,098**	**10,026,098**
7,445	7,696	7,696	115	- AAC - 2401 - INTEREST AND EARNINGS	S	7,696	7,696	7,696
121,537	147,000	147,000	115	- POL - 2545 - LICENSES		131,385	147,000	147,000
1,352,870	1,512,177	1,512,177	115	- POL - 2615 - FINES - STOP D.W.I.		1,512,177	1,482,963	1,482,963
106,355	128,400	128,400	115	- POL - 2650 - SALE SCRAP & EXCESS MATERIAL		128,400	128,400	128,400
52	350	300	115	- POL - 2655 - MINOR SALES - OTHER		350	350	350
66,027	85,000	85,000	115	- POL - 2665 - SALE OF EQUIPMENT		82,000	85,000	85,000
2,594	60,000	8,610	115	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		5,500	5,500	5,500
47,500	0	40,714	115	- POL - 2707 - SHOT SPOTTER PROGRAM		0	0	0
2,000	0	0	115	- POL - 2712 - TARGET 1ST PRECINCT NATIONAL NI		0	0	0
1,000	0	0	115	- POL - 2713 - TARGET 2ND PRECINCT HEROES AND		0	0	0
348,905	650,000	767,468	115	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR		575,200	650,000	650,000
167,803	165,000	165,520	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES		7,519,189	7,519,189	7,519,189
-13,515	**0**	**109,427**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
-13,515	0	109,427	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,491,923	**200,000**	**1,268,959**		**STATE AID**		**200,000**	**200,000**	**200,000**
200,000	200,000	200,000	115	- POL - 3315 - NAVIGATION LAW ENFORCE FD 115		200,000	200,000	200,000
172,685	0	2,387	115	- POL - 3362 - LIE/HOV ENFORCEMENT PROGRAM 20		0	0	0
1,119,238	0	1,066,572	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEM		0	0	0
1,567,395	**0**	**1,123,807**		**FEDERAL AID**		**0**	**0**	**0**
0	0	28,050	115	- POL - 4217 - PORT SECURITY 2014		0	0	0
264,745	0	3,527	115	- POL - 4324 - MCSAP HIGH PRIORITY 2013		0	0	0
135,000	0	0	115	- POL - 4325 - 2012 BOMB SQUAD INITIATIVE		0	0	0
17,251	0	3,983	115	- POL - 4332 - MOTORCYCLE SAFETY EDUCATION &		0	0	0
12,372	0	8,627	115	- POL - 4334 - COMMUNITY OVERDOSE PREVENTIO		0	0	0
3,123	0	11,877	115	- POL - 4336 - EXPLOSIVE DETECTION CANINE TEA		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
36,841	0	230,173	115 - POL - 4340 - MCSAP HIGH PRIORITY 2014		0	0	0
0	0	133,825	115 - POL - 4344 - POLICE TRAFFIC SERVICES (PTS) 2015		0	0	0
0	0	1,506	115 - POL - 4345 - OPERATION SHIELD 2013		0	0	0
-14,171	0	0	115 - POL - 4350 - STOP VIOLENCE ARRA SCCADV 09		0	0	0
15,007	0	1,140	115 - POL - 4352 - EXPLOSIVE DETECTION CANINE TEA		0	0	0
47,166	0	43,297	115 - POL - 4353 - BYRNE JAG 2009	M	0	0	0
0	0	20,500	115 - POL - 4363 - MOTORCYCLE SAFETY ENFORCEMNT		0	0	0
642,741	0	9,549	115 - POL - 4364 - LIE/HOV ENFORCEMENT PROGRAM 20		0	0	0
14,000	0	204,924	115 - POL - 4372 - 2013 BOMB SQUAD INITIATIVE		0	0	0
7,095	0	0	115 - POL - 4377 - OPERATION SHIED 2014		0	0	0
0	0	198,900	115 - POL - 4383 - 2014 BOMB SQUAD INITIATIVE		0	0	0
118,440	0	77,694	115 - POL - 4384 - HIGH VISIBILITY ROAD CHECK PROJE		0	0	0
127,626	0	4,393	115 - POL - 4389 - POLICE TRAFFIC SERVICES (PTS) 2014		0	0	0
37,509	0	12,491	115 - POL - 4395 - EXPLOSIVE DETECTION CANINE TEA		0	0	0
0	0	97,000	115 - POL - 4396 - 2014 TACTICAL TEAM GRANT PROGR		0	0	0
102,649	0	32,351	115 - POL - 4397 - 2011 BOMB SQUAD INITIATIVE		0	0	0
1,098,494	**38,822,053**	**37,682,590**	**INTERFUND REVENUE**		**42,276,521**	**42,217,307**	**42,217,307**
1,098,494	1,220,086	1,220,086	115 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,220,086	1,163,649	1,163,649
0	37,601,967	36,462,504	115 - IFT - R136 - TRANSFER FROM TRAFFIC VIOLATION		41,056,435	41,053,658	41,053,658
598,738,671	**604,060,078**	**605,336,930**	**TOTAL**		**657,913,059**	**645,766,594**	**644,540,168**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,138,851	1,207,100	1,224,034	115 - MSC - 1980 - MTA Payroll Tax	1,207,100	1,270,948	1,270,948
343,857,060	347,337,505	351,368,122	115 - POL - 3121 - Police District Administration	381,547,689	368,200,090	368,215,090
7,342,965	7,573,635	7,439,894	115 - POL - 3122 - School Crossing Guards	7,836,373	7,764,020	7,764,020
1,898,072	1,864,752	1,693,290	115 - POL - 3127 - Police: Stop-D.W.I.	1,962,173	1,820,386	1,820,386
6,588,343	7,588,343	7,588,343	115 - POL - 3135 - Town & Village Revenue Sharing	8,588,343	8,588,343	8,588,343
317,067	0	1,066,572	115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006-2011	0	0	0
1,500	49,000	25,038	115 - POL - 3213 - Shot Spotter-Bellport	49,000	49,000	49,000
10,956	0	13,453	115 - POL - 3222 - 2013 Byrne JAG	0	0	0
0	0	97,000	115 - POL - 3277 - 2014 Tactical Team Grant Program	0	0	0
8,000	295,000	150,734	115 - POL - 3282 - Shot Spotter-All Other Locations	295,000	295,000	295,000
35,872	0	142	115 - POL - 3296 - Byrne JAG 2012	0	0	0
24,500	0	0	115 - POL - 3606 - MCSAP High Priority 2011	0	0	0
0	0	20,500	115 - POL - 3618 - Motorcycle Safety Enforcemnt & Educ 2015	0	0	0
15,007	0	1,140	115 - POL - 3631 - Explosive Detection Canine Team 2013	0	0	0
17,251	0	3,983	115 - POL - 3642 - Motorcycle Safety Education & Enforcement 2014	0	0	0
233,758	0	3,527	115 - POL - 3647 - MCSAP High Priority 2013	0	0	0
3,123	0	11,877	115 - POL - 3649 - Explosive Detection Canine Team FY12	0	0	0
628,755	0	11,936	115 - POL - 3651 - LIE/HOV Enforcement Program 2013	0	0	0
135,000	0	0	115 - POL - 3652 - 2012 Bomb Squad Initiative	0	0	0
102,649	0	32,351	115 - POL - 3655 - 2011 Bomb Squad Initiative	0	0	0
0	0	1,506	115 - POL - 3657 - Operation Shield 2013	0	0	0
12,372	0	8,627	115 - POL - 3670 - Community Overdose Prevention (COP) Program	0	0	0
127,626	0	4,393	115 - POL - 3671 - Police Traffic Services (PTS) 2014	0	0	0
29,317	0	230,173	115 - POL - 3673 - MCSAP High Priority 2014	0	0	0
14,000	0	204,924	115 - POL - 3674 - 2013 Bomb Squad Initiative	0	0	0
5,502	0	0	115 - POL - 3676 - Operation Shield 2014	0	0	0
1,000	0	0	115 - POL - 3678 - Target 1st Precinct National Night Out 2014	0	0	0
964	0	0	115 - POL - 3693 - 4th Precinct Target Night Out	0	0	0
37,509	0	12,491	115 - POL - 3694 - Explosive Detection Canine Team FY2011	0	0	0
298	0	29,702	115 - POL - 3699 - 2014 Byrne JAG	0	0	0
66,877	0	0	115 - POL - 3711 - High Visibility Road Check Project FY14	0	0	0
32,140	0	77,694	115 - POL - 3714 - STOP-DWI High Visibility Road Check FY15	0	0	0
0	0	133,825	115 - POL - 3720 - Police Traffic Services (PTS) 2015	0	0	0
0	0	198,900	115 - POL - 3721 - 2014 Bomb Squad Initiative	0	0	0
1,000	0	0	115 - POL - 3724 - Target 2nd Precinct Heroes and Helpers 2014	0	0	0
0	0	28,050	115 - POL - 3727 - Port Security 2014	0	0	0
69,074,283	71,113,126	71,113,126	115 - EMP - 9010 - Retirement	73,621,624	73,621,624	73,621,624
20,477,276	21,164,013	21,200,608	115 - EMP - 9030 - Social Security	22,028,494	22,028,494	22,028,494
7,126	15,500	8,500	115 - EMP - 9055 - Unemployment Insurance	15,500	15,500	15,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
135,912	136,000	136,000	115 - EMP - 9070 - Contribution For Life Insurance	136,000	136,000	136,000
5,548,737	5,178,436	4,998,530	115 - EMP - 9080 - Welfare Fund Contribution	4,508,573	4,508,573	4,508,573
3,884,947	5,487,504	5,467,281	115 - DBT - 9710 - Serial Bonds	5,487,504	6,838,930	6,641,865
5,765,345	5,200,000	5,200,000	115 - IFT - E001 - Tr To Fd 001 General	5,200,000	5,200,000	5,200,000
10,742,250	11,964,681	10,166,751	115 - IFT - E016 - Transfer To Fund 016	10,910,713	10,910,713	10,910,713
19,342,063	19,610,055	18,247,370	115 - IFT - E038 - Transfer To Fund 038	19,373,863	19,373,863	19,373,863
92,054,214	96,365,446	95,520,904	115 - IFT - E039 - Transfer To Fund 039	102,542,198	102,542,198	101,512,861
7,805,525	8,116,198	7,371,097	115 - IFT - E102 - Tr To Fd 102 Comm Sys E911	7,694,334	7,694,334	7,694,334
597,525,013	**610,266,294**	**611,112,388**	**TOTAL FOR FUND 115**	**653,004,481**	**640,858,016**	**639,646,614**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DISCRETIONARY	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(295,982)	8,466,879	3,811,399	Fund Balance, January 1	(5,093,948)	(5,093,948)	(5,093,948)
528,637,293	525,720,634	525,626,492	Revenue, Jan. 1-Dec. 31	578,989,301	565,491,410	564,264,984
		0	Plus Liquation of Encumbrances			
528,341,311	534,187,513	529,437,891	Total Funds Available	573,895,353	560,397,462	559,171,036
524,529,911	533,665,664	534,531,839	Less Expenditures Jan. 1 - Dec. 31	573,895,353	560,397,462	559,383,125
0	0	0	Less Reserved for Encumbrances	0	0	0
3,811,399	521,849	(5,093,948)	Fund Balance, Dec 31	0	0	(212,089)
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	533,665,664		Appropriations	573,895,353	560,397,462	559,383,125
	96,238,608		Less Non-Property Tax Revenues	135,321,765	123,175,300	121,948,874
	437,427,056		Stand Alone Net Property Tax Levy	438,573,588	437,222,162	437,434,251
	8,466,879		Less: Surplus Appropriated to Reduce Tax Levy	(5,093,948)	(5,093,948)	(5,093,948)
	8,762,861		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(8,905,347)	(8,905,347)	(8,905,347)
	(295,984)		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	3,811,399	3,811,399	3,811,399
	428,960,177		Police District Property Tax Warrant	443,667,536	442,316,110	442,528,199
	148,609,661,602		Full Value Subject to Tax Warrant	148,609,661,602	148,609,661,602	152,510,232,027
	2.89		Tax Warrant per $1,000 of Full Value	2.99	2.98	2.90

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 121-NEW YORK STATE MTA TAX

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
2,756	755	1,643	Fund Balance, January 1	2,224	2,224	2,224
2,876,781	2,875,799	2,877,135	Plus Revenues, Jan. 1-Dec. 31	2,875,799	2,875,799	2,875,799
2,879,537	2,876,554	2,878,778	Total Funds Available	2,878,023	2,878,023	2,878,023
2,877,895	2,876,554	2,876,554	Less Expenditures, Jan. 1-Dec. 31	2,878,023	2,878,023	2,878,023
1,643	0	2,224	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	2,876,554		Appropriations	2,878,023	2,878,023	2,878,023
	23,685		Less Non-Property Tax Revenues	24,930	23,595	23,595
	2,852,869		Appropriations Financed by Property Taxes	2,853,093	2,854,428	2,854,428
	755		Less: Surplus Appropriated to Reduce Tax Levy	2,224	2,224	2,224
	2,852,114		NEW YORK STATE MTA Tax Warrant	2,850,869	2,852,204	2,852,204
	255,389,963,430		Full Value Subject to Tax Warrant	264,578,472,576	264,578,472,576	271,109,664,196
	0.01		Tax Warrant per $1,000 of Full Value	0.01	0.01	0.01

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 121

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,852,204	**2,852,204**	**2,852,205**		**REAL PROPERTY TAXES**	**2,852,204**	**2,852,204**	**2,852,204**
2,852,204	2,852,204	2,852,205	121	- AAC- 1005 - NYS MTA TAX- PROPERTY TAX LEVY	2,852,204	2,852,204	2,852,204
24,558	**23,595**	**24,912**		**REAL PROPERTY TAX ITEMS**	**23,595**	**23,595**	**23,595**
24,558	23,595	24,912	121	- AAC- 1081 - OTHER PAYMENT IN LIEU OF TAXES	23,595	23,595	23,595
20	**0**	**18**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
20	0	18	121	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
2,876,781	**2,875,799**	**2,877,135**		**TOTAL**	**2,875,799**	**2,875,799**	**2,875,799**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 121

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,757,241	1,645,121	1,645,121	121 - IFT - E001 - Tr To Fd 001 General	1,646,590	1,691,622	1,691,622
1,098,494	1,220,086	1,220,086	121 - IFT - E115 - Tr To Fd 115 Police District	1,220,086	1,163,649	1,163,649
22,160	11,347	11,347	121 - IFT - E203 - Tr To Fd 203 S.W.Sewer	11,347	22,752	22,752
2,877,895	**2,876,554**	**2,876,554**	**TOTAL FOR FUND 121**	**2,878,023**	**2,878,023**	**2,878,023**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 133-DISTRICT COURT

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,264,845	0	(2,271,856)	Fund Balance, January 1	(2,168,282)	(2,168,282)	(2,168,282)
8,642,938	8,763,917	8,867,231	Plus Revenues, Jan. 1-Dec. 31	8,866,972	8,934,548	8,934,548
9,907,783	8,763,917	6,595,375	Total Funds Available	6,698,690	6,766,266	6,766,266
12,179,640	8,763,917	8,763,658	Less Expenditures, Jan. 1-Dec. 31	6,698,690	6,766,266	6,766,266
(2,271,856)	0	(2,168,282)	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	8,763,917		Appropriations	6,698,690	6,766,266	6,766,266
	2,250,615		Less Non-Property Tax Revenues	2,353,670	2,421,246	2,421,246
	6,513,302		Appropriations Financed by Property Taxes	4,345,020	4,345,020	4,345,020
	0		Less: Surplus Appropriated to Reduce Tax Levy	2,168,282	2,168,282	2,168,282
	6,513,302		District Court Tax Warrant	6,513,302	6,513,302	6,513,302
	154,961,414,637		Full Value Subject to Tax Warrant	154,961,414,637	154,961,414,637	163,679,043,409
	0.04		Tax Warrant per $1,000 of Full Value	0.04	0.04	0.04

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 133

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,513,302	**6,513,302**	**6,513,302**		**REAL PROPERTY TAXES**	**6,513,302**	**6,513,302**	**6,513,302**
6,513,302	6,513,302	6,513,302	133	- AAC- 1001 - REAL PROPERTY TAXES	6,513,302	6,513,302	6,513,302
151,019	**139,177**	**139,177**		**REAL PROPERTY TAX ITEMS**	**139,177**	**139,177**	**139,177**
151,019	139,177	139,177	133	- AAC- 1081 - OTHER PAYMENT IN LIEU OF TAXES	139,177	139,177	139,177
971,054	**925,438**	**1,028,752**		**USES OF MONEY & PROPERTY**	**1,028,493**	**1,096,069**	**1,096,069**
3,720	3,752	3,752	133	- AAC- 2401 - INTEREST AND EARNINGS	3,752	3,752	3,752
967,333	921,686	1,025,000	133	- MSC- 2610 - FINES AND FORFEITED BAIL	1,024,741	1,092,317	1,092,317
1,007,563	**1,186,000**	**1,186,000**		**STATE AID**	**1,186,000**	**1,186,000**	**1,186,000**
1,007,563	1,186,000	1,186,000	133	- MSC- 3021 - COURT FACILITIES AID	1,186,000	1,186,000	1,186,000
8,642,938	**8,763,917**	**8,867,231**		**TOTAL**	**8,866,972**	**8,934,548**	**8,934,548**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 133

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
217,345	198,707	198,448	133 - DBT - 9710 - Serial Bonds	198,707	266,283	266,283
11,962,295	8,565,210	8,565,210	133 - IFT - E001 - Tr To Fd 001 General	6,499,983	6,499,983	6,499,983
12,179,640	**8,763,917**	**8,763,658**	**TOTAL FOR FUND 133**	**6,698,690**	**6,766,266**	**6,766,266**

COUNTY OF SUFFOLK
ANNUAL BUDGET

4890025

DEPARTMENT STATUS OF FUND

FUND 136-TRAFFIC VIOLATIONS BUREAU

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(215,412)	1,104,505	212,779	Fund Balance, January 1	0	0	0
51,228,269	48,764,058	48,557,169	Plus Revenues, Jan. 1-Dec. 31	54,075,480	55,571,970	55,571,970
51,012,857	49,868,563	48,769,948	Total Funds Available	54,075,480	55,571,970	55,571,970
50,800,079	49,868,563	48,769,948	**Less Expenditures, Jan. 1-Dec. 31***	54,075,480	55,571,970	55,571,970
212,779	0	0	Fund Balance, Dec 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**500,000**	**0**	**DEPARTMENTAL INCOME**	**10,000**	**10,000**	**10,000**
0	500,000	0	136 - TVB - 1680 - COLLECTION AGENCY REVENUE	10,000	10,000	10,000
51,228,269	**48,264,058**	**48,557,169**	**USES OF MONEY & PROPERTY**	**54,065,480**	**55,561,970**	**55,561,970**
30,739	34,793	18,000	136 - TVB - 2401 - INTEREST AND EARNINGS	243,000	243,000	243,000
4,255	4,000	4,000	136 - TVB - 2461 - RETURN CHECK FEE	3,000	3,000	3,000
841,349	740,000	740,000	136 - TVB - 2464 - CREDIT CARD CONVENIENCE FEE	580,000	740,000	740,000
0	0	50,000	136 - TVB - 2637 - ADMINISTRATIVE FEE FOR JUDGMEN	300,000	300,000	300,000
0	0	175,000	136 - TVB - 2638 - ADMINISTRATIVE FEE FOR DEFAULTS	500,000	500,000	500,000
0	2,493,488	0	136 - TVB - 2641 - SPEED CAMERA FINES	0	0	0
0	1,496,092	0	136 - TVB - 2642 - SPEED CAMERA ADMIN FEES	0	0	0
18,430,492	13,596,600	16,537,606	136 - TVB - 2643 - RED LIGHT CAMERA FINES	14,744,480	14,960,000	14,960,000
2,035,835	1,362,125	2,040,000	136 - TVB - 2644 - RED LIGHT CAMERA LATE FEES	1,629,030	2,000,000	2,000,000
10,836,220	8,157,960	9,922,563	136 - TVB - 2646 - RED LIGHT CAMERA ADMIN FEE	8,668,970	8,668,970	8,668,970
13,729,092	15,103,000	13,750,000	136 - TVB - 2647 - TRAFFIC VIOLATIONS BUREAU - TICK	14,460,000	15,210,000	15,210,000
5,320,287	5,276,000	5,320,000	136 - TVB - 2648 - TRAFFIC VIOLATIONS BUREAU - TICK	5,937,000	5,937,000	5,937,000
0	0	0	136 - TVB - 2770 - OTHER UNCLASSIFIED REVENUES	7,000,000	7,000,000	7,000,000
51,228,269	**48,764,058**	**48,557,169**	**TOTAL**	**54,075,480**	**55,571,970**	**55,571,970**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,651,526	9,478,573	11,028,509	136 - TVB - 1130 - Traffic Violations Bureau	15,368,446	13,439,531	13,439,531
0	1,505,020	0	136 - TVB - 1140 - Speed Cameras	0	0	0
57,776	50,042	113,214	136 - LAW - 1426 - Traffic Violations - LAW	127,232	122,805	122,805
320,672	235,297	235,297	136 - EMP - 9010 - Retirement	227,576	227,576	227,576
101,553	168,244	149,396	136 - EMP - 9030 - Social Security	170,147	177,721	177,721
13,479	5,000	35,000	136 - EMP - 9055 - Unemployment Insurance	20,000	20,000	20,000
34,094	33,088	29,604	136 - EMP - 9080 - Welfare Fund Contribution	49,999	10,000	10,000
162,037	185,548	185,548	136 - DBT - 9710 - Serial Bonds	185,548	183,535	183,535
37,162,941	0	212,779	136 - IFT - E001 - Tr To Fd 001 General	0	0	0
92,347	243,100	102,099	136 - IFT - E016 - Transfer To Fund 016	105,279	105,279	105,279
33,192	47,557	44,269	136 - IFT - E038 - Transfer To Fund 038	47,557	60,136	60,136
170,462	315,127	171,729	136 - IFT - E039 - Transfer To Fund 039	171,729	171,729	171,729
0	37,601,967	36,462,504	136 - IFT - E115 - Tr To Fd 115 Police District	37,601,967	41,053,658	41,053,658
50,800,079	**49,868,563**	**48,769,948**	**TOTAL FOR FUND 136**	**54,075,480**	**55,571,970**	**55,571,970**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 176-SUFFOLK COUNTY ENVIRONMENTAL TRUST FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
4,850,475	4,862,541	4,862,597	Fund Balance, January 1	4,874,663	4,874,663	4,874,663
12,122	12,066	12,066	Plus Revenues, Jan. 1-Dec. 31	12,066	12,066	12,066
4,862,597	4,874,607	4,874,663	Total Funds Available	4,886,729	4,886,729	4,886,729
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
4,862,597	4,874,607	4,874,663	Fund Balance, December 31	4,886,729	4,886,729	4,886,729
2,405,227	2,422,802	2,422,794	Reserved for Land Acquisitions Revenue Sharing 12-5(D)	2,428,827	2,428,827	2,428,827
2,434,091	2,451,805	2,451,869	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	2,457,902	2,457,902	2,457,902
23,279	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 176

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,122	**12,066**	**12,066**	**USES OF MONEY & PROPERTY**	**12,066**	**12,066**	**12,066**
12,122	12,066	12,066 176	- AAC- 2401 - INTEREST AND EARNINGS	12,066	12,066	12,066
12,122	**12,066**	**12,066**	**TOTAL**	**12,066**	**12,066**	**12,066**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,389,650	347,290	1,038,196	Fund Balance, January 1	652,820	652,820	662,730
9,200,108	9,342,281	9,342,281	Plus Revenues, Jan. 1-Dec. 31	9,851,648	9,851,648	9,664,719
10,589,758	9,689,571	10,380,477	Total Funds Available	10,504,468	10,504,468	10,327,449
9,551,561	9,689,571	9,717,747	Less Expenditures, Jan. 1-Dec. 31	10,504,468	10,504,468	10,327,449
1,038,196	0	662,730	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 192

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,197,932	**9,342,281**	**9,342,281**	**NON PROPERTY TAXES**	**9,851,648**	**9,851,648**	**9,664,719**
9,184,876	9,335,809	9,335,809	192 - EDP - 1152 - HOTEL MOTEL TAX	9,844,823	9,844,823	9,657,894
13,056	6,472	6,472	192 - AAC - 1153 - INT & PEN ON HOTEL/MOTEL TAX	6,825	6,825	6,825
2,176	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
531	0	0	192 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
1,645	0	0	192 - PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
9,200,108	**9,342,281**	**9,342,281**	**TOTAL**	**9,851,648**	**9,851,648**	**9,664,719**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 192

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,000,000	2,000,000	2,028,177	192 - EDP - 6413 - Tourism Promotion	2,023,502	2,000,000	2,000,000
1,010,233	1,046,998	1,046,998	192 - EDP - 6414 - Cultural Affairs	1,028,467	1,028,467	1,106,421
214,286	222,026	222,026	192 - EDP - 6415 - Film Promotion	241,763	239,965	236,225
1,633,240	2,100,491	2,100,490	192 - PKS - 7510 - Parks: Historic Services	2,444,020	2,469,320	2,431,934
310,016	359,444	359,444	192 - PKS - 7512 - Museums & Historic Associations	363,186	363,186	380,319
1,028,370	878,544	878,544	192 - MSC - 7515 - Accredited Museums	989,294	989,294	873,954
483,538	434,254	434,254	192 - MSC - 7516 - Museums & Historic Associations	477,677	477,677	445,590
2,871,877	2,647,814	2,647,814	192 - IFT - E001 - Tr To Fd 001 General	2,936,559	2,936,559	2,853,006
9,551,561	**9,689,571**	**9,717,747**	**TOTAL FOR FUND 192**	**10,504,468**	**10,504,468**	**10,327,449**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 201-SEWER DIST #1-PORT JEFFERSON

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
227,023	162,444	270,834	Fund Balance, January 1	124,840	124,840	124,840
3,979,514	4,005,178	4,017,134	Plus Revenues, Jan. 1-Dec. 31	1,373,688	1,373,688	1,373,688
4,206,537	4,167,622	4,287,968	Total Funds Available	1,498,528	1,498,528	1,498,528
3,935,704	4,167,622	4,163,128	Less Expenditures, Jan. 1-Dec. 31	1,498,528	1,498,528	1,498,528
0	0	0	Less Reserve for Encumbrances	0	0	0
270,834	0	124,840	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,167,622		Appropriations	1,498,528	1,498,528	1,498,528
	3,155,228		Less Non-property Tax Revenues	498,239	498,239	498,239
	1,012,394		Appropriations Financed by Property Taxes	1,000,289	1,000,289	1,000,289
	162,444		Less Fund Balance January 1	124,840	124,840	124,840
	0		Plus Fund Balance December 31	0	0	0
	849,950		Property Tax Levy	875,449	875,449	875,449
	15,919,537		Assessed Value Subject to Entire Levy	15,919,537	15,919,537	15,901,325
	14,827,037		Assessed Value Subject to Brookhaven	14,827,037	14,827,037	14,808,825
	1,092,500		Assessed Value Subject to Construction Costs Only	1,092,500	1,092,500	1,092,500
	5.71		Levy per $100 of Assessed Value - Brookhaven	5.88	5.88	5.89
	0.30		Levy per $100 of Assessed Value - Construction Costs	0.30	0.30	0.30
	0.54		Levy per $1,000 of Full Value - Brookhaven	0.56	0.56	0.56
	0.03		Levy per $1,000 of Full Value - Construction Costs	0.03	0.03	0.03

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 201

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
836,315	**860,125**	**861,162**	**REAL PROPERTY TAXES**	**885,697**	**885,697**	**885,697**
825,194	849,950	849,950	201 - AAC - 1001 - REAL PROPERTY TAXES	875,449	875,449	875,449
11,121	10,175	11,212	201 - DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES	10,248	10,248	10,248
123,053	**127,433**	**136,522**	**DEPARTMENTAL INCOME**	**130,044**	**130,044**	**130,044**
18,601	19,669	20,350	201 - DPW - 2122 - SEWER SVC CONTRACTEES: RES	20,961	20,961	20,961
43,544	42,707	52,530	201 - DPW - 2124 - SEWER SVCE CONTRACTEES: COM	43,827	43,827	43,827
154	122	132	201 - DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR	136	136	136
60,795	64,935	63,492	201 - DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY	65,120	65,120	65,120
-41	0	18	201 - DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
2,941	**2,934**	**4,764**	**USES OF MONEY & PROPERTY**	**834**	**834**	**834**
31	34	34	201 - AAC - 2401 - INTEREST AND EARNINGS	34	34	34
0	0	4,000	201 - DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
2,910	2,900	730	201 - DPW - 2770 - OTHER UNCLASSIFIED REVENUES	800	800	800
2,519	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
2,519	0	0	201 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
3,014,686	**3,014,686**	**3,014,686**	**INTERFUND REVENUE**	**357,113**	**357,113**	**357,113**
0	0	0	201 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	357,113	357,113	357,113
3,014,686	3,014,686	3,014,686	201 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
3,979,514	**4,005,178**	**4,017,134**	**TOTAL**	**1,373,688**	**1,373,688**	**1,373,688**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 201

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
582,253	695,718	691,224	201 - DPW - 8111 - S.D. #1, Port Jefferson	698,718	698,718	698,718
48,462	47,361	47,361	201 - DBT - 9710 - Serial Bonds	47,361	47,112	47,112
2,686,614	212,820	212,820	201 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
618,375	3,211,723	3,211,723	201 - IFT - E404 - Tr To Fd 404 Assessment Stab	752,449	752,698	752,698
3,935,704	**4,167,622**	**4,163,128**	**TOTAL FOR FUND 201**	**1,498,528**	**1,498,528**	**1,498,528**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 202-SEWER DIST #2-TALLAMADGE WOODS

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
146,210	312,378	299,544	Fund Balance, January 1	154,863	154,863	154,863
663,663	694,433	718,770	Plus Revenues, Jan. 1-Dec. 31	1,031,950	1,031,950	1,031,950
809,873	1,006,811	1,018,314	Total Funds Available	1,186,813	1,186,813	1,186,813
510,329	868,853	863,451	Less Expenditures, Jan. 1-Dec. 31	1,186,813	1,186,813	1,186,813
299,544	137,958	154,863	Fund Balance, December 31	0	0	0
	1,103		# Residential Units	1,103	1,103	1,103
	602		Residential Rate	620	620	620
	45		# Commercial Units	45	45	45
	602		Commercial Rate	620	620	620

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 202

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
65,549	**64,415**	**87,139**		**REAL PROPERTY TAXES**	**66,401**	**66,401**	**66,401**
65,549	64,415	87,139	202	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	66,401	66,401	66,401
597,759	**630,018**	**630,611**		**DEPARTMENTAL INCOME**	**649,628**	**649,628**	**649,628**
574,986	597,605	597,605	202	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	615,474	615,474	615,474
17,356	27,090	27,090	202	- DPW- 2121 - SEWER RENTS : COMMERCIAL	27,900	27,900	27,900
3,977	3,298	3,936	202	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	4,054	4,054	4,054
1,440	2,025	1,980	202	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	2,200	2,200	2,200
0	**0**	**1,020**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	0	1,000	202	- DPW- 2610 - FINES AND FORFEITED BAIL	0	0	0
0	0	20	202	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
356	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
356	0	0	202	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
0	**0**	**0**		**INTERFUND REVENUE**	**315,921**	**315,921**	**315,921**
0	0	0	202	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	315,921	315,921	315,921
663,663	**694,433**	**718,770**		**TOTAL**	**1,031,950**	**1,031,950**	**1,031,950**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 202

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
170,428	180,887	175,485	202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS	180,887	180,887	180,887
309,901	657,966	657,966	202 - IFT - E261 - Tr To Fd 261 Op & Maintenance	975,926	975,926	975,926
30,000	30,000	30,000	202 - IFT - E404 - Tr To Fd 404 Assessment Stab	30,000	30,000	30,000
510,329	**868,853**	**863,451**	**TOTAL FOR FUND 202**	**1,186,813**	**1,186,813**	**1,186,813**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 203-SEWER DIST #3-SOUTHWEST

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
6,652,965	5,899,049	9,756,149	Fund Balance, January 1	6,638,274	6,638,274	6,638,274
83,736,421	84,249,814	85,307,398	Plus Revenues, Jan. 1-Dec. 31	77,827,890	79,695,641	79,695,641
90,389,386	90,148,863	95,063,547	Total Funds Available	84,466,164	86,333,915	86,333,915
80,633,236	90,148,863	88,425,272	Less Expenditures, Jan. 1-Dec. 31	84,466,164	86,333,915	86,333,915
9,756,149	0	6,638,274	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	90,148,863		Appropriations	84,466,164	86,333,915	86,333,915
	29,520,790		Less Non-property Tax Revenues	29,600,964	31,468,715	31,468,715
	60,628,073		Appropriations Financed by Property Taxes	54,865,200	54,865,200	54,865,200
	5,899,049		Less Fund Balance January 1	6,638,274	6,638,274	6,638,274
	54,729,024		Property Tax Items	48,226,926	48,226,926	48,226,926
	2,712,237		Less Per Parcel Benefit Charge	2,712,237	2,712,237	2,713,969
	52,016,787		Property Tax Levy	45,514,689	45,514,689	45,512,957
	1,738,024		Less Special Parcels	1,738,024	1,738,024	1,521,352
	50,278,763		District Wide Levy Less Special Parcels	43,776,664	43,776,664	43,991,605
	25,399,280,141		Full Value	25,399,280,141	25,399,280,141	26,537,590,724
	15,530,479,280		Full Value Babylon	15,530,479,280	15,530,479,280	16,278,665,798
	10,778,234,318		Full Value Islip	10,778,234,318	10,778,234,318	11,209,543,528
	909,433,457		Full Value Special Parcels	909,433,457	909,433,457	950,618,602
	467,976,080		Babylon Special Parcels - Full Value	467,976,080	467,976,080	491,571,513
	384,592,658		Islip Special Parcels - Full Value	384,592,658	384,592,658	400,198,717
	56,864,719		Huntington Special Parcels - Full Value	56,864,719	56,864,719	58,848,372
	1.91		Tax- Rate - Entire District - Per $1,000 Full Value	1.72	1.72	1.60
	1.91		Tax-Rate - Special Parcels - Per $1,000 Full Value	1.72	1.91	1.60
	35.74		Tax-Rate - Per Parcel Benefit Charge	35.76	35.76	35.76

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
58,117,770	**58,172,793**	**58,988,636**		**REAL PROPERTY TAXES**		**51,801,080**	**51,801,080**	**51,801,080**
52,019,315	52,016,787	52,016,787	203	- AAC- 1001 - REAL PROPERTY TAXES		45,514,689	45,514,689	45,514,689
3,389,156	3,443,769	3,365,974	203	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		3,574,154	3,574,154	3,574,154
2,709,299	2,712,237	3,605,875	203	- DPW- 1009 - REAL PROPERTY TAXES PER PARCEL		2,712,237	2,712,237	2,712,237
176,669	**131,000**	**131,000**		**REAL PROPERTY TAX ITEMS**		**131,000**	**131,000**	**131,000**
176,669	131,000	131,000	203	- AAC- 1081 - OTHER PAYMENT IN LIEU OF TAXES		131,000	131,000	131,000
23,260,081	**23,532,865**	**23,998,791**		**DEPARTMENTAL INCOME**		**23,770,413**	**25,105,705**	**25,105,705**
8,921,023	9,485,320	9,567,467	203	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		9,832,120	9,832,120	9,832,120
4,365,186	4,314,940	4,487,034	203	- DPW- 2121 - SEWER RENTS : COMMERCIAL		4,612,440	4,612,440	4,612,440
1,265,325	1,362,857	1,363,500	203	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		1,369,818	1,369,818	1,369,818
3,729,322	3,843,276	3,551,752	203	- DPW- 2123 - SCAVENGER WASTE		3,476,732	4,812,024	4,812,024
3,756,434	3,255,851	3,785,509	203	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		3,232,770	3,232,770	3,232,770
105,711	89,530	90,265	203	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		92,973	92,973	92,973
2,941	1,936	1,857	203	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM		1,148	1,148	1,148
11,037	9,717	8,701	203	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		8,962	8,962	8,962
8,833	0	0	203	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
1,093,982	1,169,438	1,142,603	203	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		1,143,450	1,143,450	1,143,450
287	0	103	203	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
1,720,073	**2,042,192**	**1,758,458**		**CHARGES TO OTHER GOVTS**		**1,764,333**	**2,285,097**	**2,285,097**
1,720,073	2,042,192	1,758,458	203	- DPW- 2374 - SEWER SERVICES		1,764,333	2,285,097	2,285,097
362,553	**329,117**	**388,541**		**USES OF MONEY & PROPERTY**		**319,217**	**319,507**	**319,507**
4,609	2,510	2,510	203	- AAC- 2401 - INTEREST AND EARNINGS		2,510	2,510	2,510
24,600	25,000	16,100	203	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		10,000	10,000	10,000
1,125	25,000	22,300	203	- DPW- 2593 - PERMITS - SCAVENGER		600	900	900
10,838	1,000	18,300	203	- DPW- 2610 - FINES AND FORFEITED BAIL		7,500	7,500	7,500
6,797	0	7,691	203	- DPW- 2665 - SALE OF EQUIPMENT		2,500	2,500	2,500
36	0	2,725	203	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		1,000	1,000	1,000
0	5,607	5,607	203	- DBT- 2737 - RECEIVED RESERVE FOR DEBT SVC		5,607	5,597	5,597
314,547	270,000	313,308	203	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		289,500	289,500	289,500
78,481	**30,500**	**30,625**		**CAPITAL FUND EARNINGS**		**30,500**	**30,500**	**30,500**
5,619	0	125	203	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
72,862	30,500	30,500	203	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	30,500	30,500	30,500
-195	**0**	**0**		**STATE AID**		**0**	**0**	**0**
-195	0	0	203	- DPW- 3089 - OTHER		0	0	0
-1,171	**0**	**0**		**FEDERAL AID**		**0**	**0**	**0**
-1,171	0	0	203	- DPW- 4089 - OTHER		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
22,160	**11,347**	**11,347**	**INTERFUND REVENUE**	**11,347**	**22,752**	**22,752**
22,160	11,347	11,347	203 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX	11,347	22,752	22,752
83,736,421	**84,249,814**	**85,307,398**	**TOTAL**	**77,827,890**	**79,695,641**	**79,695,641**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
23,011	24,854	23,786	203 - MSC - 1980 - MTA Payroll Tax	24,854	25,208	25,208
23,575,445	28,682,015	28,342,992	203 - DPW - 8113 - Sewer District #3	29,123,335	29,109,328	29,109,328
1,499,533	1,431,437	1,431,437	203 - EMP - 9010 - Retirement	1,179,020	1,179,020	1,179,020
507,653	535,974	535,180	203 - EMP - 9030 - Social Security	567,191	567,191	567,191
0	5,000	1,000	203 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
151,543	154,223	141,351	203 - EMP - 9080 - Welfare Fund Contribution	145,629	145,629	145,629
0	3,000	3,000	203 - DBT - 9700 - Debt Issuance & Rdmptn Expense	3,000	23,664	23,664
3,367,681	5,824,740	4,741,616	203 - DBT - 9710 - Serial Bonds	5,824,740	4,713,155	4,713,155
320,827	455,310	306,226	203 - IFT - E016 - Transfer To Fund 016	323,426	323,426	323,426
564,617	560,136	521,229	203 - IFT - E038 - Transfer To Fund 038	560,136	547,351	547,351
2,227,328	2,415,977	2,321,258	203 - IFT - E039 - Transfer To Fund 039	2,529,668	2,491,883	2,491,883
784,291	812,869	812,869	203 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	1,173,039	1,173,039	1,173,039
5,459,887	9,821,435	9,821,435	203 - IFT - E261 - Tr To Fd 261 Op & Maintenance	5,999,250	5,999,250	5,999,250
42,151,420	39,421,893	39,421,893	203 - IFT - E405 - Tr To Fd 405	37,007,876	40,030,771	40,030,771
80,633,236	**90,148,863**	**88,425,272**	**TOTAL FOR FUND 203**	**84,466,164**	**86,333,915**	**86,333,915**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 204-SEWER DIST #4-SMITHTOWN GALLERIA

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	98,570	0	Fund Balance, January 1	49,347	49,347	49,347
0	420,590	105,147	Plus Revenues, Jan. 1-Dec. 31	376,172	376,172	376,172
0	519,160	105,147	Total Funds Available	425,519	425,519	425,519
0	223,200	55,800	Less Expenditures, Jan. 1-Dec. 31	223,200	223,200	223,200
0	295,960	49,347	Fund Balance, December 31	202,319	202,319	202,319

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 204

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**420,590**	**105,147**	**DEPARTMENTAL INCOME**	**376,152**	**376,152**	**376,152**
0	0	0	204 - DPW- 2120 - SEWER RENTS : RESIDENTIAL	156,865	156,865	156,865
0	420,590	105,147	204 - DPW- 2121 - SEWER RENTS : COMMERCIAL	218,515	218,515	218,515
0	0	0	204 - DPW- 2130 - SEWER RENT : LATE CHARGE - RES	137	137	137
0	0	0	204 - DPW- 2131 - SEWER RENT : LATE CHARGE - COM	212	212	212
0	0	0	204 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	405	405	405
0	0	0	204 - DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	18	18	18
0	**0**	**0**	**USES OF MONEY & PROPERTY**	**20**	**20**	**20**
0	0	0	204 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	20	20	20
0	**420,590**	**105,147**	**TOTAL**	**376,172**	**376,172**	**376,172**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 204

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	223,200	55,800	204 - DPW - 8104 - S.D. #4, Smithtown Galleria	223,200	223,200	223,200
0	**223,200**	**55,800**	**TOTAL FOR FUND 204**	**223,200**	**223,200**	**223,200**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 205-SEWER DIST #5-STRATHMORE-HUNTINGTON

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
244,898	183,585	270,372	Fund Balance, January 1	89,287	89,287	89,287
1,147,878	1,629,563	1,629,563	Plus Revenues, Jan. 1-Dec. 31	2,375,461	2,373,128	2,373,128
1,392,776	1,813,148	1,899,935	Total Funds Available	2,464,748	2,462,415	2,462,415
1,122,404	1,813,148	1,810,648	Less Expenditures, Jan. 1-Dec. 31	2,464,748	2,462,415	2,462,415
270,372	0	89,287	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,813,148		Appropriations	2,464,748	2,462,415	2,462,415
	797,419		Less Non-property Tax Revenues	1,518,353	1,516,020	1,516,020
	1,015,729		Appropriations Financed by Property Taxes	946,395	946,395	946,395
	183,585		Less Fund Balance January 1	89,287	89,287	89,287
	832,144		Property Tax Levy	857,108	857,108	857,108
	4,078,067		Assessed Value Subject to Levy-Zone A	4,078,067	4,078,067	4,043,395
	640,723		-Zone B	640,723	640,723	638,773
	4,718,790		Total	4,718,790	4,718,790	4,682,168
	18.27		Levy per $100 of Assessed Value-Zone A	18.82	18.82	18.97
	13.59		-Zone B	14.00	14.00	14.11
	1.63		Levy per $1,000 of Full Value-Zone A	1.67	1.67	1.63
	1.21		-Zone B	1.25	1.25	1.21

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 205

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
807,907	**832,144**	**832,144**		**REAL PROPERTY TAXES**		**857,108**	**857,108**	**857,108**
807,907	832,144	832,144	205	- AAC- 1001 - REAL PROPERTY TAXES		857,108	857,108	857,108
19,861	**125**	**125**		**CAPITAL FUND EARNINGS**		**125**	**125**	**125**
15,398	0	0	205	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
4,463	125	125	205	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	125	125	125
320,110	**797,294**	**797,294**		**INTERFUND REVENUE**		**1,518,228**	**1,515,895**	**1,515,895**
320,110	0	0	205	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
0	797,294	797,294	205	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		1,518,228	1,515,895	1,515,895
1,147,878	**1,629,563**	**1,629,563**		**TOTAL**		**2,375,461**	**2,373,128**	**2,373,128**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 205

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
255,832	363,042	360,542	205 - DPW - 8115 - S.D. #5, Strathmore-Huntington	363,042	363,042	363,042
192,621	254,171	254,171	205 - DBT - 9710 - Serial Bonds	254,171	251,838	251,838
0	1,184,685	1,184,685	205 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,736,285	1,736,285	1,736,285
673,951	11,250	11,250	205 - IFT - E404 - Tr To Fd 404 Assessment Stab	111,250	111,250	111,250
1,122,404	**1,813,148**	**1,810,648**	**TOTAL FOR FUND 205**	**2,464,748**	**2,462,415**	**2,462,415**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 206-SEWER DIST #6-KINGS PARK

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(305,605)	(10,872)	(33,564)	Fund Balance, January 1	29,269	29,269	29,269
1,675,360	1,543,924	1,593,886	Plus Revenues, Jan. 1-Dec. 31	1,168,612	1,167,144	1,167,144
1,369,755	1,533,052	1,560,322	Total Funds Available	1,197,881	1,196,413	1,196,413
1,403,318	1,533,052	1,531,052	Less Expenditures, Jan. 1-Dec. 31	1,197,881	1,196,413	1,196,413
(33,564)	0	29,269	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,533,052		Appropriations	1,197,881	1,196,413	1,196,413
	1,522,925		Less Non-property Tax Revenues	1,146,982	1,145,514	1,145,514
	10,127		Appropriations Financed by Property Taxes	50,899	50,899	50,899
	(10,872)		Less Fund Balance January 1	29,269	29,269	29,269
	0		Plus Fund Balance December 31	0	0	0
	20,999		Property Tax Levy	21,630	21,630	21,630
	1,981,246		Assessed Value Subject to Levy	1,981,246	1,981,246	1,979,200
	1.06		Levy per $100 of Assessed Value	1.09	1.09	1.09
	0.15		Levy per $1,000 of Full Value	0.15	0.15	0.14

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 206

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
147,815	**106,122**	**125,912**		**REAL PROPERTY TAXES**		**114,507**	**114,507**	**114,507**
20,388	20,999	20,999	206	- AAC- 1001 - REAL PROPERTY TAXES		21,629	21,629	21,629
127,427	85,123	104,913	206	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		92,878	92,878	92,878
501,629	**500,268**	**529,131**		**DEPARTMENTAL INCOME**		**536,574**	**536,574**	**536,574**
58,131	62,117	62,112	206	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		63,974	63,974	63,974
7,602	0	0	206	- DPW- 2123 - SCAVENGER WASTE		0	0	0
412,664	408,286	429,614	206	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		442,503	442,503	442,503
237	165	172	206	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		177	177	177
0	0	6,842	206	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
22,995	29,700	29,788	206	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		29,920	29,920	29,920
0	0	603	206	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
0	**22,061**	**23,370**		**CHARGES TO OTHER GOVTS**		**24,071**	**24,071**	**24,071**
0	22,061	23,370	206	- DPW- 2374 - SEWER SERVICES		24,071	24,071	24,071
500	**0**	**0**		**USES OF MONEY & PROPERTY**		**0**	**0**	**0**
500	0	0	206	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
1,954	**3,000**	**3,000**		**CAPITAL FUND EARNINGS**		**3,000**	**3,000**	**3,000**
1,954	3,000	3,000	206	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,000	3,000	3,000
1,023,463	**912,473**	**912,473**		**INTERFUND REVENUE**		**490,460**	**488,992**	**488,992**
1,023,463	912,473	912,473	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		490,460	488,992	488,992
1,675,360	**1,543,924**	**1,593,886**		**TOTAL**		**1,168,612**	**1,167,144**	**1,167,144**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 206

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
216,552	255,055	253,055	206 - DPW - 8116 - S.D. #6, Kings Park	255,054	253,652	253,652
1,339	1,272	1,272	206 - DBT - 9710 - Serial Bonds	1,272	1,206	1,206
730,427	821,725	821,725	206 - IFT - E261 - Tr To Fd 261 Op & Maintenance	486,555	486,555	486,555
455,000	455,000	455,000	206 - IFT - E404 - Tr To Fd 404 Assessment Stab	455,000	455,000	455,000
1,403,318	**1,533,052**	**1,531,052**	**TOTAL FOR FUND 206**	**1,197,881**	**1,196,413**	**1,196,413**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 207-SEWER DIST #7-MEDFORD

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
388,688	162,568	175,100	Fund Balance, January 1	36,741	36,741	36,741
1,906,832	1,917,668	1,936,856	Plus Revenues, Jan. 1-Dec. 31	4,223,292	4,274,504	4,274,504
2,295,520	2,080,236	2,111,956	Total Funds Available	4,260,033	4,311,245	4,311,245
2,120,421	2,080,236	2,075,215	Less Expenditures, Jan. 1-Dec. 31	4,260,033	4,311,245	4,311,245
175,100	0	36,741	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	2,080,236		Appropriations	4,260,033	4,311,245	4,311,245
	348,725		Less Non-property Tax Revenues	2,607,281	2,658,493	2,658,493
	1,731,511		Appropriations Financed by Property Taxes	1,652,752	1,652,752	1,652,752
	162,568		Less Fund Balance January 1	36,741	36,741	36,741
	0		Plus Fund Balance December 31	0	0	0
	1,568,943		Property Tax Levy	1,616,011	1,616,011	1,616,011
	7,471,977		Assessed Value Subject to Levy	7,471,977	7,471,977	7,399,352
	21.00		Levy per $100 of Assessed Value	21.63	21.63	21.84
	1.99		Levy per $1000 of Full Value	2.05	2.05	2.07

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 207

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,551,422	**1,587,029**	**1,598,514**		**REAL PROPERTY TAXES**		**1,650,005**	**1,650,005**	**1,650,005**
1,523,246	1,568,943	1,568,943	207	- AAC - 1001 - REAL PROPERTY TAXES		1,616,011	1,616,011	1,616,011
28,176	18,086	29,571	207	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES		33,994	33,994	33,994
306,156	**323,279**	**329,805**		**DEPARTMENTAL INCOME**		**317,019**	**317,019**	**317,019**
4,932	8,038	8,054	207	- DPW - 2122 - SEWER SVC CONTRACTEES: RES		8,296	8,296	8,296
277,122	290,784	296,898	207	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM		284,897	284,897	284,897
152	89	20	207	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR		0	0	0
172	0	149	207	- DPW - 2134 - DISCHARGE : LATE CHARGE		0	0	0
23,760	24,368	24,684	207	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		23,826	23,826	23,826
18	0	0	207	- DPW - 2141 - LATE CHARGE INDUSTRIAL WASTE		0	0	0
0	**0**	**1,177**		**USES OF MONEY & PROPERTY**		**1,200**	**1,200**	**1,200**
0	0	500	207	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		500	500	500
0	0	677	207	- DPW - 2770 - OTHER UNCLASSIFIED REVENUES		700	700	700
1,409	**400**	**400**		**CAPITAL FUND EARNINGS**		**400**	**400**	**400**
1,409	400	400	207	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	400	400	400
47,845	**6,960**	**6,960**		**INTERFUND REVENUE**		**2,254,668**	**2,305,880**	**2,305,880**
47,845	6,960	6,960	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		2,254,668	2,305,880	2,305,880
1,906,832	**1,917,668**	**1,936,856**		**TOTAL**		**4,223,292**	**4,274,504**	**4,274,504**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 207

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
913,025	986,587	982,087	207 - DPW - 8135 - S.D. #7, Medford	986,587	986,587	986,587
202,988	274,077	273,556	207 - DBT - 9710 - Serial Bonds	274,077	325,289	325,289
988,158	803,322	803,322	207 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,983,119	2,983,119	2,983,119
16,250	16,250	16,250	207 - IFT - E404 - Tr To Fd 404 Assessment Stab	16,250	16,250	16,250
2,120,421	**2,080,236**	**2,075,215**	**TOTAL FOR FUND 207**	**4,260,033**	**4,311,245**	**4,311,245**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 208-SEWER DIST #8-STRATHMORE-RIDGE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
51,184	24,748	52,303	Fund Balance, January 1	27,555	27,555	27,555
511,727	150,146	150,146	Plus Revenues, Jan. 1-Dec. 31	155,671	155,671	155,671
562,911	174,894	202,449	Total Funds Available	183,226	183,226	183,226
510,609	174,894	174,894	Less Expenditures, Jan. 1-Dec. 31	183,226	183,226	183,226
52,303	0	27,555	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	174,894		Appropriations	183,226	183,226	183,226
	26,363		Less Non-property Tax Revenues	28,175	28,175	28,175
	148,531		Appropriations Financed by Property Taxes	155,051	155,051	155,051
	24,748		Less Surplus Appropriated to Reduce Levy	27,555	27,555	27,555
	123,783		Property Tax Levy	127,496	127,496	127,496
	163,610		Assessed Value Subject to Levy	163,610	163,610	162,965
	75.66		Levy per $100 of Assessed Value	77.93	77.93	78.24
	7.19		Levy per $1,000 of Full Value	7.40	7.40	7.43

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 208

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
120,178	**123,783**	**123,783**	**REAL PROPERTY TAXES**	**127,496**	**127,496**	**127,496**
120,178	123,783	123,783	208 - AAC - 1001 - REAL PROPERTY TAXES	127,496	127,496	127,496
391,549	**26,363**	**26,363**	**INTERFUND REVENUE**	**28,175**	**28,175**	**28,175**
692	0	0	208 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
390,857	26,363	26,363	208 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	28,175	28,175	28,175
511,727	**150,146**	**150,146**	**TOTAL**	**155,671**	**155,671**	**155,671**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 208

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
508,109	161,408	161,408	208 - DPW - 8118 - S.D. #8, Strathmore-Ridge	169,235	169,235	169,235
0	10,986	10,986	208 - IFT - E261 - Tr To Fd 261 Op & Maintenance	11,491	11,491	11,491
2,500	2,500	2,500	208 - IFT - E404 - Tr To Fd 404 Assessment Stab	2,500	2,500	2,500
510,609	**174,894**	**174,894**	**TOTAL FOR FUND 208**	**183,226**	**183,226**	**183,226**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 209-SEWER DIST #9-COLLEGE PARK

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
143,253	93,269	159,597	Fund Balance, January 1	75,745	75,745	75,745
172,818	322,128	322,143	Plus Revenues, Jan. 1-Dec. 31	748,597	742,664	742,664
316,071	415,397	481,740	Total Funds Available	824,342	818,409	818,409
156,476	415,397	405,995	Less Expenditures, Jan. 1-Dec. 31	824,342	818,409	818,409
159,597	0	75,745	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	415,397		Appropriations	824,342	818,409	818,409
	215,363		Less Non-property Tax Revenues	638,629	632,696	632,696
	200,034		Appropriations Financed by Property Taxes	185,713	185,713	185,713
	93,269		Less Fund Balance January 1	75,745	75,745	75,745
	106,765		Property Tax Levy	109,968	109,968	109,968
	622,559		Assessed Value Subject to Levy	622,559	622,559	621,384
	17.15		Levy per $100 of Assessed Value	17.66	17.66	17.70
	1.63		Levy per $1,000 of Full Value	1.68	1.68	1.68

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 209

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
103,655	**106,765**	**106,765**	**REAL PROPERTY TAXES**	**109,968**	**109,968**	**109,968**
103,655	106,765	106,765	209 - AAC - 1001 - REAL PROPERTY TAXES	109,968	109,968	109,968
942	**974**	**989**	**DEPARTMENTAL INCOME**	**1,019**	**1,019**	**1,019**
942	974	989	209 - DPW - 2122 - SEWER SVC CONTRACTEES: RES	1,019	1,019	1,019
634	**20**	**20**	**CAPITAL FUND EARNINGS**	**20**	**20**	**20**
634	20	20	209 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	20	20	20
67,587	**214,369**	**214,369**	**INTERFUND REVENUE**	**637,590**	**631,657**	**631,657**
67,587	0	0	209 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	214,369	214,369	209 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	637,590	631,657	631,657
172,818	**322,128**	**322,143**	**TOTAL**	**748,597**	**742,664**	**742,664**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 209

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
68,569	145,066	141,066	209 - DPW - 8120 - S.D. #9, College Park	145,066	145,066	145,066
19,275	52,818	47,416	209 - DBT - 9710 - Serial Bonds	52,818	46,885	46,885
0	212,513	212,513	209 - IFT - E261 - Tr To Fd 261 Op & Maintenance	521,458	521,458	521,458
68,632	5,000	5,000	209 - IFT - E404 - Tr To Fd 404 Assessment Stab	105,000	105,000	105,000
156,476	**415,397**	**405,995**	**TOTAL FOR FUND 209**	**824,342**	**818,409**	**818,409**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 210-SEWER DIST #10-STONY BROOK

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
200,909	469,486	482,504	Fund Balance, January 1	1,086,057	1,086,057	1,086,057
1,198,014	1,272,754	1,273,241	Plus Revenues, Jan. 1-Dec. 31	1,264,854	1,264,854	1,264,854
1,398,923	1,742,240	1,755,745	Total Funds Available	2,350,911	2,350,911	2,350,911
916,419	654,006	669,688	Less Expenditures, Jan. 1-Dec. 31	900,178	898,001	898,001
482,504	1,088,234	1,086,057	Fund Balance, December 31	1,450,733	1,452,910	1,452,910
			PROPERTY TAX LEVY (as budgeted)			
	654,006		Appropriations	900,178	898,001	898,001
	73,932		Less Non-property Tax Revenues	30,067	30,067	30,067
	580,074		Appropriations Financed by Property Taxes	870,111	867,934	867,934
	469,486		Less Fund Balance January 1	1,086,057	1,086,057	1,086,057
	1,088,234		Plus Fund Balance December 31	1,450,733	1,452,910	1,452,910
	1,198,822		Property Tax Levy	1,234,787	1,234,787	1,234,787
	0		Brookhaven	0	0	0
	0		Construction Costs Only	0	0	0
	6,697,629		Assessed Value Subject to Levy	6,697,629	6,697,629	6,694,882
	6,694,919		Brookhaven	6,694,919	6,694,919	6,692,172
	2,710		Construction Costs Only	2,710	2,710	2,710
	17.91		Levy per $100 of Assessed Value	18.44	18.44	18.45
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.70		Levy per $1,000 of Full Value	1.75	1.75	1.75
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 210

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,165,053	**1,200,226**	**1,199,569**	**REAL PROPERTY TAXES**	**1,236,151**	**1,236,151**	**1,236,151**
1,163,905	1,198,822	1,198,822	210 - AAC- 1001 - REAL PROPERTY TAXES	1,234,787	1,234,787	1,234,787
1,148	1,404	747	210 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	1,364	1,364	1,364
13,365	**12,555**	**12,276**	**DEPARTMENTAL INCOME**	**12,276**	**12,276**	**12,276**
13,365	12,555	12,276	210 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	12,276	12,276	12,276
2	**2**	**1,425**	**USES OF MONEY & PROPERTY**	**2**	**2**	**2**
2	2	2	210 - AAC- 2401 - INTEREST AND EARNINGS	2	2	2
0	0	1,423	210 - DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
429	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
429	0	0	210 - DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
19,166	**59,971**	**59,971**	**INTERFUND REVENUE**	**16,425**	**16,425**	**16,425**
19,166	15,914	15,914	210 - IFT - R219 - TRANSFER FR SEWER DISTRICT #19	16,425	16,425	16,425
0	44,057	44,057	210 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
1,198,014	**1,272,754**	**1,273,241**	**TOTAL**	**1,264,854**	**1,264,854**	**1,264,854**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 210

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
218,739	238,036	235,536	210 - DPW - 8147 - S.D. #10, Stony Brook	238,036	238,036	238,036
55,892	64,687	63,030	210 - DBT - 9710 - Serial Bonds	64,687	62,510	62,510
286,114	351,283	371,122	210 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	382,255	382,255	382,255
251,905	0	0	210 - IFT - E261 - Tr To Fd 261 Op & Maintenance	165,200	165,200	165,200
103,769	0	0	210 - IFT - E404 - Tr To Fd 404 Assessment Stab	50,000	50,000	50,000
916,419	**654,006**	**669,688**	**TOTAL FOR FUND 210**	**900,178**	**898,001**	**898,001**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 211-SEWER DIST #11-SELDEN

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
144,896	37,478	78,461	Fund Balance, January 1	71,498	71,498	71,498
3,117,229	4,070,381	4,096,027	Plus Revenues, Jan. 1-Dec. 31	5,437,808	5,424,227	5,424,227
3,262,125	4,107,859	4,174,488	Total Funds Available	5,509,306	5,495,725	5,495,725
3,183,664	4,107,858	4,102,990	Less Expenditures, Jan. 1-Dec. 31	5,509,306	5,495,725	5,495,725
78,461	0	71,498	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	4,107,858		Appropriations	5,509,306	5,495,725	5,495,725
	1,709,698		Less Non-property Tax Revenues	3,006,305	2,992,724	2,992,724
	2,398,160		Appropriations Financed by Property Taxes	2,503,001	2,503,001	2,503,001
	0		Plus Fund Balance December 31	0	0	0
	37,478		Less Fund Balance January 1	71,498	71,498	71,498
	2,360,683		Property Tax Levy	2,431,503	2,431,503	2,431,503
	4,368,757		Assessed Value Subject to Levy-Zone A	4,368,757	4,368,757	4,351,809
	11,155,018		-Zone B	11,155,018	11,155,018	11,133,412
	36,275		(Construction Costs Only)	36,275	36,275	36,275
	15.21		Levy per $100 of Assessed Value-Zone A	15.66	15.66	15.70
	15.21		-Zone B	15.66	15.66	15.70
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.44		Levy per $1,000 of Full Value-Zone A	1.49	1.49	1.49
	1.44		-Zone B	1.49	1.49	1.49
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 211

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,396,265	**2,471,798**	**2,472,286**		**REAL PROPERTY TAXES**		**2,547,192**	**2,547,192**	**2,547,192**
2,291,924	2,360,683	2,360,683	211	- AAC - 1001 - REAL PROPERTY TAXES		2,431,503	2,431,503	2,431,503
104,341	111,115	111,603	211	- DPW - 1003 - RE - LEVY OF PY PROPERTY TAXES		115,689	115,689	115,689
725,962	**740,994**	**764,652**		**DEPARTMENTAL INCOME**		**775,086**	**775,086**	**775,086**
466,682	496,495	497,151	211	- DPW - 2122 - SEWER SVC CONTRACTEES: RES		512,066	512,066	512,066
236,056	224,503	244,083	211	- DPW - 2124 - SEWER SVCE CONTRACTEES: COM		242,559	242,559	242,559
5,224	3,391	4,102	211	- DPW - 2132 - SEWER SVC: LATE CHARGE - CONTR		4,225	4,225	4,225
18,000	16,605	19,316	211	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		16,236	16,236	16,236
1,801	**2,679**	**4,179**		**USES OF MONEY & PROPERTY**		**2,679**	**2,589**	**2,589**
1	1	1	211	- AAC - 2401 - INTEREST AND EARNINGS		1	1	1
1,800	0	1,500	211	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
0	2,678	2,678	211	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		2,678	2,588	2,588
-6,799	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
-9,143	0	0	211	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
2,344	0	0	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
0	**854,910**	**854,910**		**INTERFUND REVENUE**		**2,112,851**	**2,099,360**	**2,099,360**
0	854,910	854,910	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		2,112,851	2,099,360	2,099,360
3,117,229	**4,070,381**	**4,096,027**		**TOTAL**		**5,437,808**	**5,424,227**	**5,424,227**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 211

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,129,190	1,245,934	1,245,934	211 - DPW - 8148 - S.D. #11, Selden	1,245,934	1,245,934	1,245,934
842,574	727,858	722,990	211 - DBT - 9710 - Serial Bonds	727,858	714,277	714,277
541,580	2,132,266	2,132,266	211 - IFT - E261 - Tr To Fd 261 Op & Maintenance	3,533,714	3,533,714	3,533,714
670,320	1,800	1,800	211 - IFT - E404 - Tr To Fd 404 Assessment Stab	1,800	1,800	1,800
3,183,664	**4,107,858**	**4,102,990**	**TOTAL FOR FUND 211**	**5,509,306**	**5,495,725**	**5,495,725**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 212-SEWER DIST #12-BIRCHWOOD/HOLBROOK

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
209,610	105,462	167,930	Fund Balance, January 1	91,990	91,990	91,990
509,300	680,353	678,882	Plus Revenues, Jan. 1-Dec. 31	714,892	683,899	683,899
718,910	785,815	846,812	Total Funds Available	806,882	775,889	775,889
550,979	785,815	754,822	Less Expenditures, Jan. 1-Dec. 31	806,882	775,889	775,889
167,930	0	91,990	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	785,815		Appropriations	806,882	775,889	775,889
	513,116		Less Non-property Tax Revenues	542,638	511,645	511,645
	272,699		Appropriations Financed by Property Taxes	264,244	264,244	264,244
	105,462		Less Surplus Appropriated to Reduce Levy	91,990	91,990	91,990
	167,237		Property Tax Levy	172,254	172,254	172,254
	1,894,968		Assessed Value Subject to Levy	1,894,968	1,894,968	1,895,503
	8.83		Levy per $100 of Assessed Value	9.09	9.09	9.09
	0.84		Levy per $1,000 of Full Value	0.86	0.86	0.86

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 212

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
162,712	**167,237**	**167,610**	**REAL PROPERTY TAXES**	**172,254**	**172,254**	**172,254**
162,366	167,237	167,237	212 - DPW- 1001 - REAL PROPERTY TAXES	172,254	172,254	172,254
346	0	373	212 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
60,133	**64,132**	**62,288**	**DEPARTMENTAL INCOME**	**63,974**	**63,974**	**63,974**
0	386	386	212 - DPW- 2122 - SEWER SVC CONTRACTEES: RES	398	398	398
57,118	60,596	58,734	212 - DPW- 2124 - SEWER SVCE CONTRACTEES: COM	60,496	60,496	60,496
3,015	3,150	3,168	212 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	3,080	3,080	3,080
985	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
985	0	0	212 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
285,470	**448,984**	**448,984**	**INTERFUND REVENUE**	**478,664**	**447,671**	**447,671**
285,470	448,984	448,984	212 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	478,664	447,671	447,671
509,300	**680,353**	**678,882**	**TOTAL**	**714,892**	**683,899**	**683,899**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 212

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
184,908	274,680	274,680	212 - DPW - 8151 - Holbrook-Birchwood	274,680	274,680	274,680
0	30,993	0	212 - DBT - 9710 - Serial Bonds	30,993	0	0
356,071	470,142	470,142	212 - IFT - E261 - Tr To Fd 261 Op & Maintenance	341,209	341,209	341,209
10,000	10,000	10,000	212 - IFT - E404 - Tr To Fd 404 Assessment Stab	160,000	160,000	160,000
550,979	**785,815**	**754,822**	**TOTAL FOR FUND 212**	**806,882**	**775,889**	**775,889**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 213-SEWER DIST #13-WINDWATCH

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
3,624,121	4,209,645	4,299,027	Fund Balance, January 1	4,682,547	4,682,547	4,682,547
839,965	731,124	735,814	Plus Revenues, Jan. 1-Dec. 31	756,872	756,872	756,872
4,464,086	4,940,769	5,034,841	Total Funds Available	5,439,419	5,439,419	5,439,419
165,060	354,419	352,294	Less Expenditures, Jan. 1-Dec. 31	1,029,732	1,029,732	1,029,732
4,299,027	4,586,350	4,682,547	Fund Balance, December 31	4,409,687	4,409,687	4,409,687

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 213

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,953	**9,037**	**8,724**		**REAL PROPERTY TAXES**		**9,263**	**9,263**	**9,263**
6,953	9,037	8,724	213	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		9,263	9,263	9,263
744,018	**719,185**	**723,332**		**DEPARTMENTAL INCOME**		**743,809**	**743,809**	**743,809**
153,014	160,210	159,428	213	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		164,211	164,211	164,211
404,471	470,767	404,426	213	- DPW- 2121 - SEWER RENTS : COMMERCIAL		416,559	416,559	416,559
16,471	16,643	16,562	213	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		17,059	17,059	17,059
139,030	35,038	104,605	213	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		107,743	107,743	107,743
785	412	768	213	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		702	702	702
151	115	143	213	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		135	135	135
30,096	36,000	37,400	213	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		37,400	37,400	37,400
2,858	**2,902**	**3,758**		**USES OF MONEY & PROPERTY**		**3,800**	**3,800**	**3,800**
2	2	1	213	- DPW- 2401 - INTEREST AND EARNINGS		0	0	0
2,856	2,900	3,757	213	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		3,800	3,800	3,800
881	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
881	0	0	213	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
85,255	**0**	**0**		**INTERFUND REVENUE**		**0**	**0**	**0**
85,255	0	0	213	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		0	0	0
839,965	**731,124**	**735,814**		**TOTAL**		**756,872**	**756,872**	**756,872**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 213

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
165,060	227,157	225,032	213 - DPW - 8132 - S.D.#13 - Windwatch	227,157	227,157	227,157
0	127,262	127,262	213 - IFT - E261 - Tr To Fd 261 Op & Maintenance	802,575	802,575	802,575
165,060	**354,419**	**352,294**	**TOTAL FOR FUND 213**	**1,029,732**	**1,029,732**	**1,029,732**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 214-SEWER DIST #14-PARKLAND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
121,222	137,442	116,771	Fund Balance, January 1	7,781	7,781	7,781
2,545,458	2,215,951	2,243,830	Plus Revenues, Jan. 1-Dec. 31	2,271,054	2,319,014	2,319,014
2,666,680	2,353,393	2,360,601	Total Funds Available	2,278,835	2,326,795	2,326,795
2,549,907	2,353,393	2,352,820	Less Expenditures, Jan. 1-Dec. 31	2,278,835	2,326,795	2,326,795
116,771	0	7,781	Fund Balance, December 31	0	0	0
	2,353,393		Appropriations	2,278,835	2,326,795	2,326,795
	1,564,066		Less Non-user Charge Revenues	1,599,339	1,647,299	1,647,299
	789,327		Appropriations Financed By User Charges	679,496	679,496	679,496
	137,442		Less Fund Balance January 1	7,781	7,781	7,781
	651,885		User Charges:	671,715	671,715	671,715
	363		1,247 Units @ (Homes)	374	374	374
	294		924 Units @ (Condos)	303	303	303

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 214

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
128,046	**108,302**	**145,382**		**REAL PROPERTY TAXES**	**111,423**	**111,423**	**111,423**
128,046	108,302	145,382	214	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	111,423	111,423	111,423
1,081,338	**1,168,083**	**1,159,052**		**DEPARTMENTAL INCOME**	**1,194,623**	**1,194,623**	**1,194,623**
587,953	651,885	651,885	214	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	671,715	671,715	671,715
35,689	36,300	28,677	214	- DPW- 2121 - SEWER RENTS : COMMERCIAL	29,920	29,920	29,920
172,224	180,385	180,385	214	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	185,861	185,861	185,861
255,743	272,284	270,798	214	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	280,565	280,565	280,565
6,001	5,169	4,721	214	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	4,863	4,863	4,863
1,753	1,180	1,246	214	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,283	1,283	1,283
21,975	20,880	21,340	214	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	20,416	20,416	20,416
8,581	**8,104**	**7,934**		**USES OF MONEY & PROPERTY**	**7,904**	**7,904**	**7,904**
3	4	4	214	- AAC- 2401 - INTEREST AND EARNINGS	4	4	4
500	0	0	214	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
8,078	8,100	7,930	214	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	7,900	7,900	7,900
3,235	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
3,235	0	0	214	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,324,257	**931,462**	**931,462**		**INTERFUND REVENUE**	**957,104**	**1,005,064**	**1,005,064**
1,324,257	931,462	931,462	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	957,104	1,005,064	1,005,064
2,545,458	**2,215,951**	**2,243,830**		**TOTAL**	**2,271,054**	**2,319,014**	**2,319,014**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 214

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
691,720	762,554	762,554	214 - DPW - 8122 - S.D. #14, Parkland	762,554	762,554	762,554
155,421	157,789	157,216	214 - DBT - 9710 - Serial Bonds	157,789	205,749	205,749
1,702,765	1,433,050	1,433,050	214 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,308,492	1,308,492	1,308,492
0	0	0	214 - IFT - E404 - Tr To Fd 404 Assessment Stab	50,000	50,000	50,000
2,549,907	**2,353,393**	**2,352,820**	**TOTAL FOR FUND 214**	**2,278,835**	**2,326,795**	**2,326,795**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 215-SEWER DIST #15-NOB HILL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
162,315	133,351	254,559	Fund Balance, January 1	121,850	121,850	121,850
1,050,690	460,458	461,100	Plus Revenues, Jan. 1-Dec. 31	429,883	429,883	429,883
1,213,005	593,809	715,659	Total Funds Available	551,733	551,733	551,733
958,447	593,809	593,809	Less Expenditures, Jan. 1-Dec. 31	551,733	551,733	551,733
254,559	0	121,850	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	593,809		Appropriations	551,733	551,733	551,733
	260,685		Less Non-user Charge Revenues	229,657	229,657	229,657
	333,124		Appropriations Financed by User Taxes	322,076	322,076	322,076
	133,351		Less Fund Balance, January 1	121,850	121,850	121,850
	0		Plus Fund Balance, December 31	0	0	0
	199,773		User Charges:	200,226	200,226	200,226
	453		490 Units @	467	467	467

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 215

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
30,742	**24,147**	**31,276**	**REAL PROPERTY TAXES**	**31,076**	**31,076**	**31,076**
30,742	24,147	31,276	215 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	31,076	31,076	31,076
216,526	**225,546**	**219,059**	**DEPARTMENTAL INCOME**	**225,827**	**225,827**	**225,827**
192,992	199,773	194,224	215 - DPW- 2120 - SEWER RENTS : RESIDENTIAL	200,226	200,226	200,226
21,435	23,973	23,307	215 - DPW- 2122 - SEWER SVC CONTRACTEES: RES	24,027	24,027	24,027
1,976	1,689	1,272	215 - DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,310	1,310	1,310
123	111	256	215 - DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	264	264	264
803,422	**210,765**	**210,765**	**INTERFUND REVENUE**	**172,980**	**172,980**	**172,980**
0	0	0	215 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	172,980	172,980	172,980
803,422	210,765	210,765	215 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
1,050,690	**460,458**	**461,100**	**TOTAL**	**429,883**	**429,883**	**429,883**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 215

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
67,450	197,035	197,035	215 - DPW - 8123 - S.D. #15, Nob Hill	197,035	197,035	197,035
818,497	324,274	324,274	215 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
72,500	72,500	72,500	215 - IFT - E404 - Tr To Fd 404 Assessment Stab	354,698	354,698	354,698
958,447	**593,809**	**593,809**	**TOTAL FOR FUND 215**	**551,733**	**551,733**	**551,733**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 218-SEWER DIST #18-HAUPPAUGE INDUSTRIAL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
578,099	254,378	113,505	Fund Balance, January 1	(122,256)	(122,256)	(122,256)
7,115,856	4,701,514	4,506,475	Plus Revenues, Jan. 1-Dec. 31	5,078,148	6,112,782	6,112,782
7,693,955	4,955,892	4,619,980	Total Funds Available	4,955,892	5,990,526	5,990,526
7,580,450	4,955,892	4,742,236	Less Expenditures, Jan. 1-Dec. 31	4,955,892	5,990,526	5,990,526
113,505	0	(122,256)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 218

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
101,464	**91,117**	**97,299**	**REAL PROPERTY TAXES**	**76,366**	**76,366**	**76,366**
101,464	91,117	97,299	218 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	76,366	76,366	76,366
1,626,364	**1,735,833**	**1,541,363**	**DEPARTMENTAL INCOME**	**1,558,690**	**1,585,649**	**1,585,649**
1,546,839	1,659,332	1,477,136	218 - DPW- 2121 - SEWER RENTS : COMMERCIAL	1,494,491	1,521,450	1,521,450
18,831	19,396	9,358	218 - DPW- 2124 - SEWER SVCE CONTRACTEES: COM	9,639	9,639	9,639
638	0	0	218 - DPW- 2131 - SEWER RENT : LATE CHARGE - COM	0	0	0
60,029	57,105	54,869	218 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	54,560	54,560	54,560
27	0	0	218 - DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
18,372	**15,302**	**8,551**	**USES OF MONEY & PROPERTY**	**6,702**	**6,702**	**6,702**
2	2	2	218 - AAC- 2401 - INTEREST AND EARNINGS	2	2	2
2,100	0	1,900	218 - DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
800	0	0	218 - DPW- 2610 - FINES AND FORFEITED BAIL	0	0	0
200	0	0	218 - DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
15,270	15,300	6,649	218 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	6,700	6,700	6,700
23,516	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
23,516	0	0	218 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
5,346,140	**2,859,262**	**2,859,262**	**INTERFUND REVENUE**	**3,436,390**	**4,444,065**	**4,444,065**
0	290,709	290,709	218 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	732,326	732,326	732,326
5,346,140	2,568,553	2,568,553	218 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	2,704,064	3,711,739	3,711,739
7,115,856	**4,701,514**	**4,506,475**	**TOTAL**	**5,078,148**	**6,112,782**	**6,112,782**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 218

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
453,311	577,797	570,757	218 - DPW - 8126 - S.D. #18, Hauppauge Industrial	577,797	577,797	577,797
0	0	0	218 - DBT - 9700 - Debt Issuance & Rdmptn Expense	0	68,782	68,782
3,864,338	4,278,095	4,071,479	218 - DBT - 9710 - Serial Bonds	4,278,095	4,031,172	4,031,172
0	0	0	218 - DBT - 9750 - Efc Long Term Financing	0	1,212,775	1,212,775
3,162,801	0	0	218 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
100,000	100,000	100,000	218 - IFT - E404 - Tr To Fd 404 Assessment Stab	100,000	100,000	100,000
7,580,450	**4,955,892**	**4,742,236**	**TOTAL FOR FUND 218**	**4,955,892**	**5,990,526**	**5,990,526**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 219-SEWER DIST #19-HAVEN HILLS

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
28,621	15,510	45,179	Fund Balance, January 1	29,960	29,960	29,960
45,655	62,202	62,493	Plus Revenues, Jan. 1-Dec. 31	35,550	35,550	35,550
74,276	77,712	107,672	Total Funds Available	65,510	65,510	65,510
29,097	77,712	77,712	Less Expenditures, Jan. 1-Dec. 31	65,510	65,510	65,510
45,179	0	29,960	Fund Balance, December 31	0	0	0
	77,712		APPROPRIATIONS	65,510	65,510	65,510
	49,471		Less Non User Charges Revenues	22,410	22,410	22,410
	0		Plus Fund Balance to be Applied to Future Costs	0	0	0
	28,241		Appropriations Financed by User Charges	43,100	43,100	43,100
	15,510		Less Fund Balance January 1	29,960	29,960	29,960
	12,731		User Charge	13,140	13,140	13,140
	218		73 Units @	225	225	225

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 219

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,985	**3,095**	**3,320**	**REAL PROPERTY TAXES**	**3,183**	**3,183**	**3,183**
2,985	3,095	3,320	219 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	3,183	3,183	3,183
12,308	**12,805**	**12,871**	**DEPARTMENTAL INCOME**	**13,284**	**13,284**	**13,284**
12,153	12,731	12,731	219 - DPW- 2120 - SEWER RENTS : RESIDENTIAL	13,140	13,140	13,140
154	74	140	219 - DPW- 2130 - SEWER RENT : LATE CHARGE - RES	144	144	144
30,362	**46,302**	**46,302**	**INTERFUND REVENUE**	**19,083**	**19,083**	**19,083**
20,548	46,302	46,302	219 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
9,814	0	0	219 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	19,083	19,083	19,083
45,655	**62,202**	**62,493**	**TOTAL**	**35,550**	**35,550**	**35,550**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 219

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,931	39,753	39,753	219 - DPW - 8127 - Sewer District #19, Haven Wood	39,753	39,753	39,753
19,166	15,914	15,914	219 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	16,425	16,425	16,425
0	0	0	219 - IFT - E261 - Tr To Fd 261 Op & Maintenance	9,332	9,332	9,332
0	22,045	22,045	219 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
29,097	**77,712**	**77,712**	**TOTAL FOR FUND 219**	**65,510**	**65,510**	**65,510**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 220-SEWER DIST #20-WILLIAM FLOYD

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
285,648	109,836	249,569	Fund Balance, January 1	125,213	125,213	125,213
1,307,299	2,246,420	2,222,400	Plus Revenues, Jan. 1-Dec. 31	1,280,736	1,280,472	1,280,472
1,592,947	2,356,256	2,471,969	Total Funds Available	1,405,949	1,405,685	1,405,685
1,343,377	2,356,256	2,346,756	Less Expenditures, Jan. 1-Dec. 31	1,405,949	1,405,685	1,405,685
249,569	0	125,213	Fund Balance, December 31	0	0	0
	2,356,256		APPROPRIATIONS	1,405,949	1,405,685	1,405,685
	1,281,850		Less Non User Charge Revenues	317,542	317,278	317,278
	1,074,406		Appropriations Financed by User Charges	1,088,407	1,088,407	1,088,407
	109,836		Less Surplus or Plus (Deficit)	125,213	125,213	125,213
	964,570		User Charge	963,194	963,194	963,194
	323		3,127 Units @	333	333	333

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 220

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
75,401	**73,641**	**80,516**		**REAL PROPERTY TAXES**	**75,752**	**75,752**	**75,752**
75,401	73,641	80,516	220	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	75,752	75,752	75,752
992,067	**1,047,976**	**1,017,001**		**DEPARTMENTAL INCOME**	**1,046,105**	**1,046,105**	**1,046,105**
910,206	964,570	934,269	220	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	963,194	963,194	963,194
3,140	2,907	2,907	220	- DPW- 2121 - SEWER RENTS : COMMERCIAL	2,997	2,997	2,997
72,538	74,613	74,613	220	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	76,923	76,923	76,923
5,732	5,436	4,772	220	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	2,551	2,551	2,551
450	450	440	220	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	440	440	440
80	**0**	**80**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
80	0	80	220	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
734	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
734	0	0	220	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
239,017	**1,124,803**	**1,124,803**		**INTERFUND REVENUE**	**158,879**	**158,615**	**158,615**
239,017	1,124,803	1,124,803	220	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	158,879	158,615	158,615
1,307,299	**2,246,420**	**2,222,400**		**TOTAL**	**1,280,736**	**1,280,472**	**1,280,472**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 220

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
280,940	443,070	433,570	220 - DPW - 8149 - S.D.#20 - William Floyd	443,070	443,070	443,070
19,860	19,662	19,662	220 - DBT - 9710 - Serial Bonds	19,662	19,398	19,398
1,019,078	1,870,024	1,870,024	220 - IFT - E261 - Tr To Fd 261 Op & Maintenance	919,717	919,717	919,717
23,500	23,500	23,500	220 - IFT - E404 - Tr To Fd 404 Assessment Stab	23,500	23,500	23,500
1,343,377	**2,356,256**	**2,346,756**	**TOTAL FOR FUND 220**	**1,405,949**	**1,405,685**	**1,405,685**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,251,765	(339,539)	1,307,698	Fund Balance, January 1	408,938	408,938	408,938
2,845,299	1,763,245	1,871,946	Plus Revenues, Jan. 1-Dec. 31	1,962,207	1,923,913	1,923,913
4,097,064	1,423,706	3,179,644	Total Funds Available	2,371,145	2,332,851	2,332,851
2,789,366	1,423,706	2,770,706	Less Expenditures, Jan. 1-Dec. 31	2,371,145	2,332,851	2,332,851
1,307,698	0	408,938	Fund Balance, December 31	0	0	0
0	0	0	Reserve for Bonded Debt	0	0	0
1,307,697	0	408,938	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND — STATUS OF FUNDS 221

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
127,395	**158,547**	**178,037**		**DEPARTMENTAL INCOME**	**176,665**	**176,665**	**176,665**
0	37,047	39,032	221	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	40,265	40,265	40,265
127,395	121,500	139,005	221	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	136,400	136,400	136,400
1,544,288	**1,253,415**	**1,322,787**		**CHARGES TO OTHER GOVTS**	**1,364,993**	**1,364,993**	**1,364,993**
1,544,288	1,253,415	1,322,787	221	- DPW- 2374 - SEWER SERVICES	1,364,993	1,364,993	1,364,993
600	**0**	**0**		**USES OF MONEY & PROPERTY**	**38,294**	**0**	**0**
600	0	0	221	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
0	0	0	221	- DPW- 2737 - RECEIVED RESERVE FOR DEBT SVC	38,294	0	0
3,600	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
3,600	0	0	221	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
1,169,416	**351,283**	**371,122**		**INTERFUND REVENUE**	**382,255**	**382,255**	**382,255**
286,114	351,283	371,122	221	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	382,255	382,255	382,255
883,302	0	0	221	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
2,845,299	**1,763,245**	**1,871,946**		**TOTAL**	**1,962,207**	**1,923,913**	**1,923,913**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 221

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
414,864	576,601	573,601	221 - DPW - 8128 - Sewer District #21-Suny	576,601	576,601	576,601
179,025	182,537	182,537	221 - DBT - 9710 - Serial Bonds	182,537	190,545	190,545
1,995,477	494,059	494,059	221 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,309,402	1,309,402	1,309,402
200,000	170,509	170,509	221 - IFT - E404 - Tr To Fd 404 Assessment Stab	302,605	256,303	256,303
0	0	1,350,000	221 - IFT - E527 - Tr To Fd 527 Capital Sewer	0	0	0
2,789,366	**1,423,706**	**2,770,706**	**TOTAL FOR FUND 221**	**2,371,145**	**2,332,851**	**2,332,851**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 222-SEWER DIST #22-HAUPPAUGE MUNICIPAL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
32,409	24,704	106,457	Fund Balance, January 1	89,590	89,590	89,590
1,118,403	973,247	977,478	Plus Revenues, Jan. 1-Dec. 31	1,053,432	1,053,432	1,053,432
1,150,812	997,951	1,083,935	Total Funds Available	1,143,022	1,143,022	1,143,022
1,044,356	997,951	994,345	Less Expenditures, Jan. 1-Dec. 31	1,143,022	1,143,022	1,143,022
106,457	0	89,590	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 222

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
24,191	**19,915**	**28,047**	**REAL PROPERTY TAXES**	**20,462**	**20,462**	**20,462**
24,191	19,915	28,047	222 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	20,462	20,462	20,462
268,014	**286,483**	**289,197**	**DEPARTMENTAL INCOME**	**294,322**	**294,322**	**294,322**
230,937	245,171	245,171	222 - DPW- 2122 - SEWER SVC CONTRACTEES: RES	252,664	252,664	252,664
26,884	29,450	28,272	222 - DPW- 2124 - SEWER SVCE CONTRACTEES: COM	30,350	30,350	30,350
1,283	927	1,249	222 - DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	616	616	616
8,910	10,935	14,505	222 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	10,692	10,692	10,692
335,032	**293,623**	**287,008**	**CHARGES TO OTHER GOVTS**	**272,001**	**272,001**	**272,001**
335,032	293,623	287,008	222 - DPW- 2374 - SEWER SERVICES	272,001	272,001	272,001
20	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
0	0	0	222 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
20	0	0	222 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
586	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
586	0	0	222 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL M	0	0	0
490,560	**373,226**	**373,226**	**INTERFUND REVENUE**	**466,647**	**466,647**	**466,647**
490,560	373,226	373,226	222 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	466,647	466,647	466,647
1,118,403	**973,247**	**977,478**	**TOTAL**	**1,053,432**	**1,053,432**	**1,053,432**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 222

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
203,840	252,355	248,749	222 - DPW - 8129 - Sewer District #22-Haupp Indst	252,355	252,355	252,355
783,016	688,096	688,096	222 - IFT - E261 - Tr To Fd 261 Op & Maintenance	833,167	833,167	833,167
57,500	57,500	57,500	222 - IFT - E404 - Tr To Fd 404 Assessment Stab	57,500	57,500	57,500
1,044,356	**997,951**	**994,345**	**TOTAL FOR FUND 222**	**1,143,022**	**1,143,022**	**1,143,022**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 223-SEWER DIST #23-COVENTRY MANOR

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
116,180	64,686	87,382	Fund Balance, January 1	22,736	22,736	22,736
573,751	490,872	490,560	Plus Revenues, Jan. 1-Dec. 31	182,442	182,442	182,442
689,931	555,558	577,942	Total Funds Available	205,178	205,178	205,178
602,548	555,558	555,206	Less Expenditures, Jan. 1-Dec. 31	205,178	205,178	205,178
87,382	0	22,736	Fund Balance, December 31	0	0	0
	555,558		Appropriations	205,178	205,178	205,178
	390,346		Less Non-user Charge Revenues	92,717	92,717	92,717
	165,212		Appropriations Financed by User Taxes	112,461	112,461	112,461
	64,686		Less Fund Balance January 1	22,736	22,736	22,736
	0		Plus Fund Balance December 31	0	0	0
	100,526		User Charges:	89,726	89,726	89,725
	502		267 Units @	517	517	517

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 223

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
43,395	**32,507**	**45,565**		**REAL PROPERTY TAXES**		**46,912**	**46,912**	**46,912**
43,395	32,507	45,565	223	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		46,912	46,912	46,912
90,739	**101,525**	**88,155**		**DEPARTMENTAL INCOME**		**90,789**	**90,789**	**90,789**
89,517	100,526	87,122	223	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		89,725	89,725	89,725
1,222	999	1,033	223	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		1,064	1,064	1,064
1,951	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
1,951	0	0	223	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
437,665	**356,840**	**356,840**		**INTERFUND REVENUE**		**44,741**	**44,741**	**44,741**
0	0	0	223	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		44,741	44,741	44,741
437,665	356,840	356,840	223	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
573,751	**490,872**	**490,560**		**TOTAL**		**182,442**	**182,442**	**182,442**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 223

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
60,927	100,776	100,424	223 - DPW - 8145 - S D #23-Coventry Manor	100,776	100,776	100,776
55,855	69,279	69,279	223 - DBT - 9710 - Serial Bonds	69,279	68,510	68,510
468,266	368,003	368,003	223 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
17,500	17,500	17,500	223 - IFT - E404 - Tr To Fd 404 Assessment Stab	35,123	35,892	35,892
602,548	**555,558**	**555,206**	**TOTAL FOR FUND 223**	**205,178**	**205,178**	**205,178**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 224-SEWER DIST #24-GABRESKI MUNICIPAL

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
0	0	0	Plus Revenues, Jan. 1-Dec. 31	98,460	232,900	232,900
0	0	0	Total Funds Available	98,460	232,900	232,900
0	0	0	Less Expenditures, Jan. 1-Dec. 31	98,460	232,900	232,900
0	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 224

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**0**	**DEPARTMENTAL INCOME**	**59,095**	**59,095**	**59,095**
0	0	0	224 - DPW- 2121 - SEWER RENTS : COMMERCIAL	55,800	55,800	55,800
0	0	0	224 - DPW- 2131 - SEWER RENT : LATE CHARGE - COM	540	540	540
0	0	0	224 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	2,728	2,728	2,728
0	0	0	224 - DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	27	27	27
0	**0**	**0**	**USES OF MONEY & PROPERTY**	**20**	**20**	**20**
0	0	0	224 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES	20	20	20
0	**0**	**0**	**INTERFUND REVENUE**	**39,345**	**173,785**	**173,785**
0	0	0	224 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	39,345	173,785	173,785
0	**0**	**0**	**TOTAL**	**98,460**	**232,900**	**232,900**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 224

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	224 - DPW - 8124 - SEWER DISTRICT #24 – GABRESKI MUNICIPAL	0	134,440	134,440
0	0	0	224 - IFT - E261 - Tr To Fd 261 Op & Maintenance	98,460	98,460	98,460
0	**0**	**0**	**TOTAL FOR FUND 224**	**98,460**	**232,900**	**232,900**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 228-SEWER DIST #28-FAIRFIELD

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
74,715	48,049	97,872	Fund Balance, January 1	51,799	51,799	51,799
235,983	446,084	448,060	Plus Revenues, Jan. 1-Dec. 31	594,707	594,707	594,707
310,698	494,133	545,932	Total Funds Available	646,506	646,506	646,506
212,826	494,133	494,133	Less Expenditures, Jan. 1-Dec. 31	646,506	646,506	646,506
97,872	0	51,799	Fund Balance, December 31	0	0	0
	494,133		APPROPRIATIONS	646,506	646,506	646,506
	211,481		Less Non User Charge Revenues	352,876	352,876	352,876
	282,652		Appropriations Financed by User Charges	293,630	293,630	293,630
	48,049		Less Surplus or Plus (Deficit)	51,799	51,799	51,799
	234,603		User Charge	241,831	241,831	241,831
	357		674 Units @	368	368	368

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 228

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,845	**5,847**	**6,464**		**REAL PROPERTY TAXES**	**6,015**	**6,015**	**6,015**
6,845	5,847	6,464	228	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	6,015	6,015	6,015
229,138	**236,100**	**237,459**		**DEPARTMENTAL INCOME**	**243,156**	**243,156**	**243,156**
226,111	234,603	234,603	228	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	241,831	241,831	241,831
1,735	357	1,785	228	- DPW- 2121 - SEWER RENTS : COMMERCIAL	368	368	368
1,067	915	851	228	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	737	737	737
225	225	220	228	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	220	220	220
0	**204,137**	**204,137**		**INTERFUND REVENUE**	**345,536**	**345,536**	**345,536**
0	204,137	204,137	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	345,536	345,536	345,536
235,983	**446,084**	**448,060**		**TOTAL**	**594,707**	**594,707**	**594,707**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 228

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
97,426	148,040	148,040	228 - DPW - 8130 - Sewer Dist 28 Fairfield	148,040	148,040	148,040
52,103	346,093	346,093	228 - IFT - E261 - Tr To Fd 261 Op & Maintenance	498,466	498,466	498,466
63,297	0	0	228 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
212,826	**494,133**	**494,133**	**TOTAL FOR FUND 228**	**646,506**	**646,506**	**646,506**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 259-BUILDING/SANITATION ADMINISTRATION

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
58,538	91,381	(436,960)	Fund Balance, January 1	(1,085,633)	(1,085,633)	(1,085,633)
4,901,293	5,081,312	5,083,493	Plus Revenues, Jan. 1-Dec. 31	7,089,994	7,101,994	7,101,994
4,959,831	5,172,693	4,646,533	Total Funds Available	6,004,361	6,016,361	6,016,361
5,396,791	5,172,693	5,732,166	Less Expenditures, Jan. 1-Dec. 31	6,085,168	6,016,361	6,016,361
(436,960)	0	(1,085,633)	Fund Balance, December 31	(80,807)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 259

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
41,589	**38,037**	**33,067**	**USES OF MONEY & PROPERTY**		**33,037**	**45,037**	**45,037**
51	37	67	259 - AAC- 2401 - INTEREST AND EARNINGS		37	37	37
24,188	20,000	15,000	259 - DPW- 2770 - OTHER UNCLASSIFIED REVENUES		15,000	15,000	15,000
17,350	18,000	18,000	259 - DPW- 2777 - MISCELLANEOUS ADMIN REVENUES		18,000	30,000	30,000
785	**950**	**950**	**CAPITAL FUND EARNINGS**		**950**	**950**	**950**
785	950	950	259 - DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	950	950	950
0	**0**	**7,151**	**FEDERAL AID**		**0**	**0**	**0**
0	0	7,151	259 - DPW- 4530 - FEMA DISASTER AID		0	0	0
4,858,919	**5,042,325**	**5,042,325**	**INTERFUND REVENUE**		**7,056,007**	**7,056,007**	**7,056,007**
2,104,480	2,149,559	2,149,559	259 - IFT - R001 - TRANSFER FROM GENERAL FUND		2,977,031	2,977,031	2,977,031
315,787	339,851	339,851	259 - IFT - R016 - TRANSFER FROM INTERNAL SERVICE		435,446	435,446	435,446
508,563	527,094	527,094	259 - IFT - R105 - TRANSFER FROM COUNTY ROAD		764,253	764,253	764,253
784,291	812,869	812,869	259 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3		1,173,039	1,173,039	1,173,039
1,029,380	1,092,292	1,092,292	259 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE		1,537,391	1,537,391	1,537,391
116,418	120,660	120,660	259 - IFT - R477 - TRANSFER FR WATER PROTECTION		168,847	168,847	168,847
4,901,293	**5,081,312**	**5,083,493**	**TOTAL**		**7,089,994**	**7,101,994**	**7,101,994**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 259

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
8,757	8,927	9,032	259 - MSC - 1980 - MTA Payroll Tax	8,927	9,681	9,681
2,678,342	2,708,221	2,789,743	259 - DPW - 8195 - Bldg/Sant Administration	3,028,577	2,978,292	2,978,292
565,393	595,905	595,905	259 - EMP - 9010 - Retirement	534,206	534,206	534,206
193,402	200,866	203,229	259 - EMP - 9030 - Social Security	218,006	217,815	217,815
0	5,000	1,000	259 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
50,838	51,285	51,323	259 - EMP - 9080 - Welfare Fund Contribution	52,911	52,911	52,911
457,415	61,990	518,478	259 - IFT - E016 - Transfer To Fund 016	536,263	536,263	536,263
167,945	174,947	162,873	259 - IFT - E038 - Transfer To Fund 038	174,947	178,660	178,660
1,274,699	1,365,552	1,400,583	259 - IFT - E039 - Transfer To Fund 039	1,526,331	1,503,533	1,503,533
5,396,791	**5,172,693**	**5,732,166**	**TOTAL FOR FUND 259**	**6,085,168**	**6,016,361**	**6,016,361**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 261-SEWER MAINTENANCE & OPERATION

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,184,273	1,454,613	2,255,427	Fund Balance, January 1	746,335	746,335	746,335
24,005,822	23,479,089	23,654,339	Plus Revenues, Jan. 1-Dec. 31	25,090,026	25,090,026	25,090,026
25,190,095	24,933,702	25,909,766	Total Funds Available	25,836,361	25,836,361	25,836,361
22,934,668	24,933,702	25,163,431	Less Expenditures, Jan. 1-Dec. 31	26,085,099	25,836,361	25,836,361
2,255,427	0	746,335	Fund Balance, December 31	(248,738)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND 261 — STATUS OF FUNDS

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
432,842	**275,000**	**450,000**		**DEPARTMENTAL INCOME**		**450,000**	**450,000**	**450,000**
432,842	275,000	450,000	261	- DPW- 2150 - ENGINEERING & INSPECTION SVC		450,000	450,000	450,000
636	**198**	**198**		**USES OF MONEY & PROPERTY**		**198**	**198**	**198**
564	198	198	261	- AAC- 2401 - INTEREST AND EARNINGS		198	198	198
72	0	0	261	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
16,886	**0**	**250**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
13,093	0	250	261	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
3,793	0	0	261	- DBT- 2956 - EARNINGS INVESTMENTS - CAPITAL	M	0	0	0
23,555,458	**23,203,891**	**23,203,891**		**INTERFUND REVENUE**		**24,639,828**	**24,639,828**	**24,639,828**
1,056,364	121,026	121,026	261	- IFT - R001 - TRANSFER FROM GENERAL FUND		1,106,010	1,106,010	0
2,686,614	212,820	212,820	261	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1		0	0	0
309,901	657,966	657,966	261	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2		975,926	975,926	975,926
5,459,887	9,821,435	9,821,435	261	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		5,999,250	5,999,250	5,999,250
0	1,184,685	1,184,685	261	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5		1,736,285	1,736,285	1,736,285
730,427	821,725	821,725	261	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6		486,555	486,555	486,555
988,158	803,322	803,322	261	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7		2,983,119	2,983,119	2,983,119
0	10,986	10,986	261	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8		11,491	11,491	11,491
0	212,513	212,513	261	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9		521,458	521,458	521,458
251,905	0	0	261	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10		165,200	165,200	165,200
541,580	2,132,266	2,132,266	261	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11		3,533,714	3,533,714	3,533,714
356,071	470,142	470,142	261	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12		341,209	341,209	341,209
0	127,262	127,262	261	- IFT - R213 - TRANSFER FR SEWER DISTRICT #13		802,575	802,575	802,575
1,702,765	1,433,050	1,433,050	261	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14		1,308,492	1,308,492	1,308,492
818,497	324,274	324,274	261	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15		0	0	0
3,162,801	0	0	261	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18		0	0	0
0	0	0	261	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19		9,332	9,332	9,332
1,019,078	1,870,024	1,870,024	261	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20		919,717	919,717	919,717
1,995,477	494,059	494,059	261	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21		1,309,402	1,309,402	1,309,402
783,016	688,096	688,096	261	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22		833,167	833,167	833,167
468,266	368,003	368,003	261	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23		0	0	0
0	0	0	261	- IFT - R224 - TRANSFER FR SEWER DIST #24		98,460	98,460	98,460
52,103	346,093	346,093	261	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28		498,466	498,466	498,466
1,000,000	1,000,000	1,000,000	261	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		1,000,000	1,000,000	2,106,010
172,548	104,144	104,144	261	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		0	0	0
24,005,822	**23,479,089**	**23,654,339**		**TOTAL**		**25,090,026**	**25,090,026**	**25,090,026**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 261

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
32,458	32,841	32,212	261 - MSC - 1980 - MTA Payroll Tax	32,841	33,938	33,938
912,258	1,002,484	1,034,479	261 - DPW - 8197 - Objectionable Hazardous Waste	1,087,122	1,058,702	1,058,702
2,705,187	3,030,521	3,087,766	261 - DPW - 8198 - Engineering: Sewerage Fac	3,415,304	3,366,772	3,366,772
8,776,574	8,940,962	8,652,393	261 - DPW - 8199 - Sewer Maintenance & Operation	8,931,700	8,781,134	8,781,134
2,158,075	2,065,822	2,065,822	261 - EMP - 9010 - Retirement	1,606,379	1,606,379	1,606,379
724,949	738,931	724,777	261 - EMP - 9030 - Social Security	763,616	763,616	763,616
0	10,000	5,000	261 - EMP - 9055 - Unemployment Insurance	10,000	10,000	10,000
187,093	189,515	189,515	261 - EMP - 9080 - Welfare Fund Contribution	189,515	189,515	189,515
69,621	66,301	66,301	261 - DBT - 9710 - Serial Bonds	66,301	62,829	62,829
154,784	169,865	169,865	261 - IFT - E001 - Tr To Fd 001 General	0	0	0
1,135,408	1,375,487	1,033,942	261 - IFT - E016 - Transfer To Fund 016	1,104,599	1,104,599	1,104,599
812,086	740,956	689,403	261 - IFT - E038 - Transfer To Fund 038	740,956	786,222	786,222
3,742,603	4,096,657	3,938,596	261 - IFT - E039 - Transfer To Fund 039	4,292,215	4,228,104	4,228,104
0	0	0	261 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	357,113	357,113	357,113
320,110	0	0	261 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	0	0	0
692	0	0	261 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	0	0	0
67,587	0	0	261 - IFT - E209 - Tr To Fd 209 Sd College Park	0	0	0
0	44,057	44,057	261 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	0	0	0
85,255	0	0	261 - IFT - E213 - Tr To Fd 213	0	0	0
0	0	0	261 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	172,980	172,980	172,980
0	290,709	290,709	261 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	732,326	732,326	732,326
20,548	46,302	46,302	261 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	0	0	0
0	0	0	261 - IFT - E223 - Tr To Fd 223 Coventry Manor	44,741	44,741	44,741
1,029,380	1,092,292	1,092,292	261 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	1,537,391	1,537,391	1,537,391
0	1,000,000	2,000,000	261 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,000,000	1,000,000	1,000,000
22,934,668	**24,933,702**	**25,163,431**	**TOTAL FOR FUND 261**	**26,085,099**	**25,836,361**	**25,836,361**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 320-WORKFORCE INVESTMENT REVENUE

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(300,737)	0	(691,683)	Fund Balance, January 1	(55,299)	(55,299)	(55,299)
10,729,417	12,063,352	12,788,185	Plus Revenues, Jan. 1-Dec. 31	10,750,578	10,750,578	10,750,578
10,428,680	12,063,352	12,096,502	Total Funds Available	10,695,279	10,695,279	10,695,279
11,120,363	12,063,352	12,151,801	Less Expenditures, Jan. 1-Dec. 31	10,695,279	10,695,279	10,695,279
(691,683)	0	(55,299)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 320

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,752	**2,877**	**0**	**CHARGES TO OTHER GOVTS**	**0**	**0**	**0**
5,752	2,877	0	320 - LAB - 2389 - OTHER SERVICES	0	0	0
1,007,579	**1,136,319**	**1,247,628**	**STATE AID**	**1,186,555**	**1,186,555**	**1,186,555**
1,007,579	1,136,319	1,247,628	320 - LAB - 3790 - STATE AID VARIOUS LABOR PROGRM	1,186,555	1,186,555	1,186,555
9,716,085	**10,924,156**	**11,540,557**	**FEDERAL AID**	**9,564,023**	**9,564,023**	**9,564,023**
9,716,085	10,924,156	11,540,557	320 - LAB - 4790 - FA: VARIOUS LABOR PROGRAMS	9,564,023	9,564,023	9,564,023
10,729,417	**12,063,352**	**12,788,185**	**TOTAL**	**10,750,578**	**10,750,578**	**10,750,578**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 320

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
8,064,070	8,891,479	8,605,506	320 - LAB - 6300 - Workforce Investment Act	8,260,860	8,274,001	8,274,001
185,258	284,077	502,960	320 - LAB - 6310 - Disability Employment Initiative (DEI)	291,089	291,089	291,089
956,477	981,295	982,552	320 - LAB - 6345 - Project SCHOOL	0	0	0
72,732	0	0	320 - LAB - 6346 - HPOG Grant-Impact Study	0	0	0
37,672	147,852	110,836	320 - LAB - 6377 - Labor: Displaced Homemakers	113,268	114,635	114,635
964,572	953,323	1,058,622	320 - LAB - 6600 - Summer Tanf	1,058,711	1,058,711	1,058,711
839,582	805,326	891,325	320 - IFT - E039 - Transfer To Fund 039	971,351	956,843	956,843
11,120,363	**12,063,352**	**12,151,801**	**TOTAL FOR FUND 320**	**10,695,279**	**10,695,279**	**10,695,279**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 351-COMMUNITY DEVELOPMENT

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(1,384,485)	(1,432,126)	(1,518,960)	Fund Balance, January 1	(1,938,667)	(1,938,667)	(1,938,667)
579,072	426,785	426,785	Plus Revenues, Jan. 1-Dec. 31	426,785	513,013	513,013
(805,413)	(1,005,341)	(1,092,175)	Total Funds Available	(1,511,882)	(1,425,654)	(1,425,654)
713,547	789,978	846,492	Less Expenditures, Jan. 1-Dec. 31	836,560	836,035	836,035
(1,518,960)	(1,795,319)	(1,938,667)	Fund Balance, December 31	(2,348,442)	(2,261,689)	(2,261,689)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 351

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
579,072	**426,785**	**426,785**	**INTERFUND REVENUE**	**426,785**	**513,013**	**513,013**
408,043	293,279	293,279	351 - IFT - R352 - TRANSFER FR COMMUNITY DEVELOP	293,279	384,100	384,100
124,415	117,846	117,846	351 - IFT - R353 - TRANSFER FROM HOME INVESTMENT	117,846	109,190	109,190
23,199	15,660	15,660	351 - IFT - R354 - TRANSFER FR EMERGENCY SHELTER	15,660	19,723	19,723
23,414	0	0	351 - IFT - R356 - TRANSFER FR NEIGHBORHOOD STABI	0	0	0
579,072	**426,785**	**426,785**	**TOTAL**	**426,785**	**513,013**	**513,013**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 351

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
334,178	372,523	435,843	351 - EDP - 8691 - Community Development	394,719	400,110	400,110
266,114	277,398	272,778	351 - EDP - 8693 - Home Investment Partnership	291,591	287,920	287,920
113,255	140,057	137,871	351 - IFT - E039 - Transfer To Fund 039	150,250	148,005	148,005
713,547	**789,978**	**846,492**	**TOTAL FOR FUND 351**	**836,560**	**836,035**	**836,035**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 360-MEDICAID COMPLIANCE FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(1,372,931)	0	(2,085,941)	Fund Balance, January 1	0	0	0
45,938,083	45,177,315	45,798,103	Plus Revenues, Jan. 1-Dec. 31	0	0	33,277,991
44,565,152	45,177,315	43,712,162	Total Funds Available	0	0	33,277,991
46,651,094	45,177,315	43,712,162	Less Expenditures, Jan. 1-Dec. 31	0	0	37,356,131
(2,085,941)	0	0	Fund Balance, December 31	0	0	(4,078,140)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 360

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
773	**460**	**1,577**	**USES OF MONEY & PROPERTY**		**0**	**0**	**1,577**
410	460	460	360 - AAC - 2401 - INTEREST AND EARNINGS	M	0	0	460
363	0	1,117	360 - DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	M	0	0	1,117
22,461,184	**22,288,352**	**22,359,325**	**STATE AID**		**0**	**0**	**16,246,607**
22,461,184	22,288,352	22,359,325	360 - DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	M	0	0	16,246,607
23,476,126	**22,888,503**	**23,437,201**	**FEDERAL AID**		**0**	**0**	**17,029,807**
23,476,126	22,888,503	23,437,201	360 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	M	0	0	17,029,807
45,938,083	**45,177,315**	**45,798,103**	**TOTAL**		**0**	**0**	**33,277,991**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 360

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
46,651,094	45,177,315	43,712,162	360 - DSS - 6204 - DSS: MEDICAID ADMINISTRATION	0	0	37,356,131
46,651,094	**45,177,315**	**43,712,162**	**TOTAL FOR FUND 360**	**0**	**0**	**37,356,131**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 401-GENERAL CAPITAL RESERVE

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
0	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	1,000,000
0	0	0	Total Funds Available	0	0	1,000,000
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	1,000,000
0	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 401

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**1,000,000**
0	0	0	401 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	1,000,000
0	**0**	**0**	**TOTAL**	**0**	**0**	**1,000,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 401

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	401 - IFT - E525 - Tr To Fd 525 Capital	0	0	1,000,000
0	**0**	**0**	**TOTAL FOR FUND 401**	**0**	**0**	**1,000,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 403-TAX STABILIZATION RESERVE

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
49,165,493	49,283,071	49,259,722	Fund Balance, January 1	49,354,722	49,354,722	49,354,722
94,228	117,578	95,000	Plus Revenues, Jan. 1-Dec. 31	95,000	95,000	95,000
49,259,721	49,400,649	49,354,722	Total Funds Available	49,449,722	49,449,722	49,449,722
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
49,259,722	49,400,649	49,354,722	Fund Balance, December 31	49,449,722	49,449,722	49,449,722

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 403

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
94,228	**117,578**	**95,000**	**USES OF MONEY & PROPERTY**	**95,000**	**95,000**	**95,000**
94,228	117,578	95,000	403 - AAC- 2401 - INTEREST AND EARNINGS	95,000	95,000	95,000
94,228	**117,578**	**95,000**	**TOTAL**	**95,000**	**95,000**	**95,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 404-ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
140,000,000	104,575,058	104,208,227	Fund Balance, January 1	103,639,622	103,639,622	103,639,622
21,801,003	23,935,949	23,210,304	Plus Revenues, Jan. 1-Dec. 31	22,336,547	22,103,669	22,103,669
		26,366,194	(a) Unappropropriated 2011-2014 excess reserve fund balance			
		7,087,000	(b) Transfer from Fund 406 - declined loans			
161,801,003	128,511,007	160,871,725	Total Funds Available	125,976,169	125,743,291	125,743,291
57,592,776	34,342,417	47,232,103	Less Expenditures, Jan. 1-Dec. 31	43,499,148	44,126,513	45,744,141
		8,000,000	(c) Transfer to Fund 406 - 2011-2014 unappropriated monies			
	2,000,000	2,000,000	Annual transfer to Fund 406		2,000,000	2,000,000
104,208,227	92,168,590	103,639,622	Fund Balance, December 31	82,477,021	79,616,778	77,999,150

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

(b) Resolution 866-2013, as re-authorized by Resolution 83-2015, provided for the transfer of funds to Fund 406 for the purpose of awarding grant and/or loan funding to projects which were selected following a competitive application process. Grants of $12,853,000 were awarded as well and loan commitments of $7,087,000 were provided. All of the loans were declined by the intended recipients. A resolution will be introduced to return the declined funding to Fund 404.

(c) Local Law 31-2014 provides that in fiscal years 2011-2021 no less than $2 million will be appropriated for the installation of residential and commercial enhanced nitrogen removal septic systems. If those funds are not so appropriated, then the funds "shall be used for the installation, improvement, maintenance and operation of sewer infrastructure and sewage treatment plants." No such appropriations were made in 2011, 2012, 2013 or 2014. As a result, the 2015 estimate reflects $8 million that must be tranferred to fund 406 to be used for sewer infrastructure and sewage treatment plants and the required $2 million for 2015 which is to be used for septic systems.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 404

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
188,438	**246,536**	**246,536**		**USES OF MONEY & PROPERTY**		**246,536**	**246,536**	**246,536**
188,438	246,536	246,536	404	- AAC - 2401 - INTEREST AND EARNINGS		246,536	246,536	246,536
90,992	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
90,992	0	0	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
21,521,573	**23,689,413**	**22,963,768**		**INTERFUND REVENUE**		**22,090,011**	**21,857,133**	**21,857,133**
618,375	3,211,723	3,211,723	404	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1		752,449	752,698	752,698
30,000	30,000	30,000	404	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2		30,000	30,000	30,000
673,951	11,250	11,250	404	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5		111,250	111,250	111,250
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
68,632	5,000	5,000	404	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9		105,000	105,000	105,000
103,769	0	0	404	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10		50,000	50,000	50,000
670,320	1,800	1,800	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		160,000	160,000	160,000
0	0	0	404	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14		50,000	50,000	50,000
72,500	72,500	72,500	404	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15		354,698	354,698	354,698
100,000	100,000	100,000	404	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18		100,000	100,000	100,000
0	22,045	22,045	404	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19		0	0	0
23,500	23,500	23,500	404	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20		23,500	23,500	23,500
200,000	170,509	170,509	404	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21		302,605	256,303	256,303
57,500	57,500	57,500	404	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22		57,500	57,500	57,500
17,500	17,500	17,500	404	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23		35,123	35,892	35,892
63,297	0	0	404	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28		0	0	0
18,338,479	19,482,336	18,756,691	404	- IFT - R477 - TRANSFER FR WATER PROTECTION		19,482,336	19,294,742	19,294,742
21,801,003	**23,935,949**	**23,210,304**		**TOTAL**		**22,336,547**	**22,103,669**	**22,103,669**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 404

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
511,278	511,278	511,278	404 - DPW - 8131 - Res Assmnt Fd Payt Twn/Vlg Sd	511,278	511,278	511,278
0	0	0	404 - IFT - E001 - Tr To Fd 001 General	0	0	511,618
3,014,686	0	3,014,686	404 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	0	0	0
0	0	0	404 - IFT - E202 - Tr To Fd 202 Sd Holbrook	315,921	315,921	315,921
0	797,294	797,294	404 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	1,518,228	1,515,895	1,515,895
1,023,463	912,473	912,473	404 - IFT - E206 - Tr To Fd 206	490,460	488,992	488,992
47,845	6,960	6,960	404 - IFT - E207 - Tr To Fd 207 Sd Medford	2,254,668	2,305,880	2,305,880
390,857	26,363	26,363	404 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	28,175	28,175	28,175
0	214,369	214,369	404 - IFT - E209 - Tr To Fd 209 Sd College Park	637,590	631,657	631,657
0	854,910	854,910	404 - IFT - E211 - Tr To Fd 211 Sd Selden	2,112,851	2,099,360	2,099,360
285,470	448,984	448,984	404 - IFT - E212 - Tr To Fd 212 Sd Birchwd/Nshore	478,664	447,671	447,671
1,324,257	931,462	931,462	404 - IFT - E214 - Tr To Fd 214 Sd Parkland	957,104	1,005,064	1,005,064
803,422	210,765	210,765	404 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	0	0	0
5,346,140	2,568,553	2,568,553	404 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	2,704,064	3,711,739	3,711,739
9,814	0	0	404 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	19,083	19,083	19,083
239,017	1,124,803	1,124,803	404 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	158,879	158,615	158,615
883,302	0	0	404 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	0	0	0
490,560	373,226	373,226	404 - IFT - E222 - Tr To Fd 222 Hauppauge Mun	466,647	466,647	466,647
437,665	356,840	356,840	404 - IFT - E223 - Tr To Fd 223 Coventry Manor	0	0	0
0	204,137	204,137	404 - IFT - E228 - Tr To Fd 228 Sd Fairfield	345,536	345,536	345,536
1,000,000	1,000,000	1,000,000	404 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,000,000	1,000,000	2,106,010
5,000,000	0	0	404 - IFT - E406 - Tr To Fd 406 - Sewer Infr Prog	0	0	0
32,800,000	22,500,000	32,800,000	404 - IFT - E425 - Tr to Debt Service Reserve Fund 425	28,200,000	28,200,000	28,200,000
3,985,000	1,300,000	875,000	404 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,300,000	875,000	875,000
57,592,776	**34,342,417**	**47,232,103**	**TOTAL FOR FUND 404**	**43,499,148**	**44,126,513**	**45,744,141**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 405-SOUTHWEST ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
35,177,582	77,443,446	77,427,602	Fund Balance, January 1	116,238,939	116,238,939	116,238,939
42,250,021	39,536,337	39,536,337	Plus Revenues, Jan. 1-Dec. 31	37,122,320	40,145,215	40,145,215
77,427,603	116,979,783	116,963,939	Total Funds Available	153,361,259	156,384,154	156,384,154
0	0	725,000	Less Expenditures, Jan. 1-Dec. 31	6,125,000	6,125,000	6,125,000
77,427,602	116,979,783	116,238,939	Fund Balance, December 31	147,236,259	150,259,154	150,259,154

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 405

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
98,601	**114,444**	**114,444**	**USES OF MONEY & PROPERTY**	**114,444**	**114,444**	**114,444**
98,601	114,444	114,444	405 - AAC- 2401 - INTEREST AND EARNINGS	114,444	114,444	114,444
42,151,420	**39,421,893**	**39,421,893**	**INTERFUND REVENUE**	**37,007,876**	**40,030,771**	**40,030,771**
42,151,420	39,421,893	39,421,893	405 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	37,007,876	40,030,771	40,030,771
42,250,021	**39,536,337**	**39,536,337**	**TOTAL**	**37,122,320**	**40,145,215**	**40,145,215**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 405

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	725,000	405 - IFT - E528 - Tr To Fd 528 Southwest Sd	6,125,000	6,125,000	6,125,000
0	**0**	**725,000**	**TOTAL FOR FUND 405**	**6,125,000**	**6,125,000**	**6,125,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 406-SEWER INFRASTRUCTURE PROGRAM FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	24,940,025	Fund Balance, January 1	27,853,025	27,853,025	27,853,025
5,000,025	0	8,000,000	(a) Plus Revenues, Jan. 1-Dec. 31	0	0	0
		2,000,000	(a) Annual transfer from Fund 404	2,000,000	2,000,000	2,000,000
5,000,025	0	34,940,025	Total Funds Available	29,853,025	29,853,025	29,853,025
0	0	7,087,000	(b) Less Expenditures, Jan. 1-Dec. 31	0	0	0
19,940,000			* Transfer from Fund 404 of a portion of the excess fund balance reserved for sewers in prior years			
24,940,025	0	27,853,025	Fund Balance, December 31	29,853,025	29,853,025	29,853,025

(a) Local Law 31-2014 provides that in fiscal years 2011-2021 no less than $2 million will be appropriated for the installation of residential and commercial enhanced nitrogen removal septic systems. If those funds are not so appropriated, then the funds "shall be used for the installation, improvement, maintenance and operation of sewer infrastructure and sewage treatment plants." No such appropriations were made in 2011, 2012, 2013 or 2014. As a result, the 2015 estimate reflects $8 million that must be tranferred to fund 406 to be used for sewer infrastructure and sewage treatment plants and the required $2 million for 2015 which is to be used for septic systems.

(b) Resolution 866-2013, as re-authorized by Resolution 83-2015, provided for the transfer of funds to Fund 406 for the purpose of awarding grant and/or loan funding to projects which were selected following a competitive application process. Grants of $12,853,000 were awarded as well and loan commitments of $7,087,000 were provided. All of the loans were declined by the intended recipients. A resolution will be introduced to return the declined funding to Fund 404.

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 420-RETIREMENT CONTRIBUTION RESERVE FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
155	208	208	Fund Balance, January 1	261	261	261
53	53	53	Plus Revenues, Jan. 1-Dec. 31	53	53	53
208	261	261	Total Funds Available	314	314	314
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
208	261	261	Fund Balance, December 31	314	314	314

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 420

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
53	**53**	**53**	**USES OF MONEY & PROPERTY**	**53**	**53**	**53**
53	53	53	420 - AAC- 2401 - INTEREST AND EARNINGS	53	53	53
53	**53**	**53**	**TOTAL**	**53**	**53**	**53**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 425-DEBT SERVICE RESERVE FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
0	0	0	Fund Balance, January 1	0	0	0
32,800,000	25,847,733	36,147,733	Plus Revenues, Jan. 1-Dec. 31	35,953,785	35,953,785	35,953,785
32,800,000	25,847,733	36,147,733	Total Funds Available	35,953,785	35,953,785	35,953,785
32,800,000	25,847,733	36,147,733	Less Expenditures, Jan. 1-Dec. 31	35,953,785	35,953,785	35,953,785
0	0	0	Fund Balance, December 31	0	0	0
0	0	0	Reserved to defease future debt service costs	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 425

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
32,800,000	**25,847,733**	**36,147,733**	**INTERFUND REVENUE**		**35,953,785**	**35,953,785**	**35,953,785**
0	3,347,733	3,347,733	425 - IFT - R001 - TRANSFER FROM GENERAL FUND		7,753,785	7,753,785	7,753,785
32,800,000	22,500,000	32,800,000	425 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	M	28,200,000	28,200,000	28,200,000
32,800,000	**25,847,733**	**36,147,733**	**TOTAL**		**35,953,785**	**35,953,785**	**35,953,785**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 425

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
32,800,000	25,847,733	36,147,733	425 - IFT - E001 - Tr To Fd 001 General	35,953,785	35,953,785	35,953,785
32,800,000	**25,847,733**	**36,147,733**	**TOTAL FOR FUND 425**	**35,953,785**	**35,953,785**	**35,953,785**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 475-WATER QUALITY PROTECTION RESERVE FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
247,445	247,446	247,452	Fund Balance, January 1	247,453	247,453	247,453
7	1	1	Plus Revenues, Jan. 1-Dec. 31	1	1	1
247,452	247,447	247,453	Total Funds Available	247,454	247,454	247,454
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
247,452	247,447	247,453	Fund Balance, December 31	247,454	247,454	247,454
247,452	247,447	247,453	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	247,454	247,454	247,454
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 475

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7	**1**	**1**	**USES OF MONEY & PROPERTY**	**1**	**1**	**1**
7	1	1	475 - AAC- 2401 - INTEREST AND EARNINGS	1	1	1
7	**1**	**1**	**TOTAL**	**1**	**1**	**1**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 477-SUFFOLK COUNTY WATER PROTECTION FUND

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
25,713,080	18,647,241	18,332,297	Fund Balance, January 1	19,140,825	19,140,825	19,140,825
74,850,633	78,096,033	76,848,474	Plus Revenues, Jan. 1-Dec. 31	77,727,871	77,727,871	77,727,871
100,563,713	96,743,274	95,180,771	Total Funds Available	96,868,696	96,868,696	96,868,696
82,231,417	69,839,299	76,039,945	Less Expenditures, Jan. 1-Dec. 31	69,905,446	69,370,899	69,190,849
18,332,297	26,903,975	19,140,825	Fund Balance, December 31	26,963,250	27,497,797	27,677,847
83,971	83,971	83,971	Reserved for Water Quality Protection Program (Local Law 35-1999)	83,971	83,971	83,971
12,050	12,050	12,050	Reserved for Open Space Acquisition (Local Law 35-1999)	12,050	12,050	12,050
0	0	0	Reserved for Farmland Acquisition (Local Law 35-1999)	0	0	0
4,298,272	5,848,018	3,784,088	Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	4,202,564	4,202,565	4,382,615
13,938,003	20,959,936	15,260,716	Reserved for Land Acquisition (Local Law 24-2007)	22,664,665	23,199,211	23,199,211
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
73,353,916	**77,929,344**	**75,026,762**		**NON PROPERTY TAXES**		**77,178,969**	**77,178,969**	**77,178,969**
73,353,916	77,929,344	75,026,762	477	- AAC - 1110 - STATE ADMIN SALES & USE TAX		77,178,969	77,178,969	77,178,969
131,420	**166,689**	**1,715,154**		**USES OF MONEY & PROPERTY**		**166,689**	**166,689**	**166,689**
131,420	166,689	166,689	477	- AAC - 2401 - INTEREST AND EARNINGS		166,689	166,689	166,689
0	0	1,548,465	477	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		0	0	0
1,365,296	**0**	**80,000**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
1,365,296	0	80,000	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	**0**	**666**		**STATE AID**		**382,213**	**382,213**	**382,213**
0	0	666	477	- PKS - 3089 - OTHER		0	0	0
0	0	0	477	- HSV - 3401 - PUBLIC HEALTH		382,213	382,213	382,213
0	**0**	**25,892**		**FEDERAL AID**		**0**	**0**	**0**
0	0	25,892	477	- EDP - 4942 - NRC HURRICANE SANDY GRANT		0	0	0
74,850,633	**78,096,033**	**76,848,474**		**TOTAL**		**77,727,871**	**77,727,871**	**77,727,871**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,014,853	1,035,291	974,498	477 - DPW - 1497 - Water Quality/Enviromentl Unit	999,881	999,881	999,881
14,986	14,923	14,754	477 - MSC - 1980 - MTA Payroll Tax	14,923	15,836	15,836
1,169,342	1,197,013	1,196,503	477 - HSV - 4477 - Water/Groundwater Resources	1,275,966	1,275,966	1,275,966
2,086,137	1,988,004	1,995,754	477 - PKS - 7114 - Organic Maintenance Program	2,153,778	2,098,026	2,098,026
403,962	424,711	446,430	477 - PKS - 7124 - Water Quality Environmental Enforcement	433,663	433,663	433,663
1,642,526	1,671,237	1,670,791	477 - EDP - 8038 - Water Quality Improvement	1,701,758	1,805,208	1,652,889
0	0	446	477 - HSV - 8751 - Cornell Cooperative Extension	460	460	460
917,580	952,022	952,022	477 - EMP - 9010 - Retirement	766,386	766,386	766,386
299,633	329,182	331,963	477 - EMP - 9030 - Social Security	346,607	356,311	346,935
3,658	6,500	3,000	477 - EMP - 9055 - Unemployment Insurance	6,500	6,500	6,500
106,408	108,819	99,856	477 - EMP - 9080 - Welfare Fund Contribution	25,000	25,000	23,544
16,376,804	16,273,699	16,273,699	477 - DBT - 9710 - Serial Bonds	16,273,699	16,185,146	16,185,146
23,583,284	25,054,284	24,121,104	477 - IFT - E001 - Tr To Fd 001 General	25,054,284	24,813,039	24,813,039
159,487	185,873	156,553	477 - IFT - E016 - Transfer To Fund 016	166,371	166,371	166,371
172,174	259,448	241,345	477 - IFT - E038 - Transfer To Fund 038	259,448	195,562	195,562
675,897	735,297	711,646	477 - IFT - E039 - Transfer To Fund 039	775,539	763,955	747,056
116,418	120,660	120,660	477 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	168,847	168,847	168,847
18,338,479	19,482,336	18,756,691	477 - IFT - E404 - Tr To Fd 404 Assessment Stab	19,482,336	19,294,742	19,294,742
15,149,788	0	7,972,230	477 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
82,231,417	**69,839,299**	**76,039,945**	**TOTAL FOR FUND 477**	**69,905,446**	**69,370,899**	**69,190,849**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 613-SUFFOLK HEALTH PLAN ADMINISTRATION

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
488	0	488	Fund Balance, January 1	0	0	0
0	0	0	Inclusion of IBNR	0	0	0
0	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
488	0	488	Total Funds Available	0	0	0
0	0	488	Less Expenditures, Jan. 1-Dec. 31	0	0	0
488	0	0	Fund Balance, December 31	0	0	0
0	0	0	Adjustment for Additional Operating Funds Transferred	0	0	0
0	0	0	Mandated Reservation of Fund Balance (Escrow)*	0	0	0
488	0	0	Reservation of Fund Balance for IBNR	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 613

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	488	613 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**0**	**488**	**TOTAL FOR FUND 613**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 620-SUFFOLK COUNTY BALL PARK

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,386,990	1,870,750	2,054,022	Fund Balance, January 1	440,000	440,000	440,000
787,640	875,200	805,500	Plus Revenues, Jan. 1-Dec. 31	833,100	833,100	833,100
2,174,630	2,745,950	2,859,522	Total Funds Available	1,273,100	1,273,100	1,273,100
120,608	451,035	2,419,522	Less Expenditures, Jan. 1-Dec. 31	743,100	743,100	743,100
2,054,022	2,294,915	440,000	Fund Balance, December 31	530,000	530,000	530,000

NOTE: $1,000,000 was transferred to fund 525 per IR 1581 Adopted 9/9/15. This amount added to the 2016 fund balance of $530,000 satisfies the County's $90k annual requirement for repairs and maintenance through 2016.

Note: The variance between the Status of Funds (2014 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 620

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
778,527	**864,000**	**796,000**	**DEPARTMENTAL INCOME**	**823,600**	**823,600**	**823,600**
184,000	184,000	184,000	620 - MSC- 1215 - TITLE SPONSORSHIP FEE	211,600	211,600	211,600
271,263	350,000	295,000	620 - MSC- 2030 - TICKET SALES	295,000	295,000	295,000
115,145	110,000	109,000	620 - MSC- 2031 - SKY BOX SALES	109,000	109,000	109,000
207,944	220,000	208,000	620 - MSC- 2032 - ADVERTISING REVENUE	208,000	208,000	208,000
175	0	0	620 - MSC- 2034 - CONCESSION & MERCHANDISE INC	0	0	0
9,113	**11,200**	**9,500**	**USES OF MONEY & PROPERTY**	**9,500**	**9,500**	**9,500**
4,276	4,200	4,200	620 - MSC- 2401 - INTEREST AND EARNINGS	4,200	4,200	4,200
4,837	7,000	5,300	620 - MSC- 2440 - RENTAL - OTHER	5,300	5,300	5,300
787,640	**875,200**	**805,500**	**TOTAL**	**833,100**	**833,100**	**833,100**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 620

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
58,783	142,500	142,500	620 - MSC - 7115 - Suffolk County Ballpark	162,500	162,500	162,500
61,825	308,535	308,535	620 - DBT - 9710 - Serial Bonds	308,535	294,732	294,732
0	0	968,487	620 - IFT - E001 - Tr To Fd 001 General	272,065	285,868	285,868
0	0	1,000,000	620 - IFT - E525 - Tr To Fd 525 Capital	0		
120,608	**451,035**	**2,419,522**	**TOTAL FOR FUND 620**	**743,100**	**743,100**	**743,100**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 625-F.S. GABRESKI AIRPORT

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
252,058	731,991	1,118,047	Fund Balance, January 1	1,198,793	1,198,793	1,198,793
3,094,093	1,819,486	2,635,308	Plus Revenues, Jan. 1-Dec. 31	2,505,240	2,706,568	2,706,568
3,346,151	2,551,477	3,753,355	Total Funds Available	3,704,033	3,905,361	3,905,361
2,228,104	2,551,477	2,554,562	Less Expenditures, Jan. 1-Dec. 31	2,584,631	2,842,952	2,842,952
1,118,047	0	1,198,793	Fund Balance, December 31	1,119,402	1,062,409	1,062,409

Note: The variance between the Status of Funds (2014 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 625

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,176,872	**1,683,611**	**2,135,060**	**DEPARTMENTAL INCOME**		**2,272,340**	**2,369,185**	**2,369,185**
1,209,020	831,703	1,080,107	625 - EDP - 1770 - AIRPORT FEES & RENTS		1,254,774	1,254,774	1,254,774
921,892	800,000	940,000	625 - EDP - 1771 - TAKE - OFF FEES		959,136	1,055,050	1,055,050
10,272	11,039	9,640	625 - EDP - 1772 - SECURITY LANDING FEES		9,306	10,237	10,237
35,688	40,869	46,785	625 - EDP - 1773 - UTILITY REVENUE		49,124	49,124	49,124
0	0	55,800	625 - DPW - 2121 - SEWER RENTS : COMMERCIAL		0	0	0
0	0	2,728	625 - DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		0	0	0
158,357	**8,685**	**452,019**	**USES OF MONEY & PROPERTY**		**229,300**	**333,783**	**333,783**
3,565	4,800	4,800	625 - AAC - 2401 - INTEREST AND EARNINGS		4,800	4,800	4,800
0	0	51,369	625 - EDP - 2410 - RENTAL OF REAL PROPERTY		186,000	186,000	186,000
5,000	0	0	625 - DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
104,891	0	104,664	625 - DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC		0	104,483	104,483
44,901	3,885	291,186	625 - EDP - 2770 - OTHER UNCLASSIFIED REVENUES		38,500	38,500	38,500
52,597	**3,600**	**48,229**	**CAPITAL FUND EARNINGS**		**3,600**	**3,600**	**3,600**
43,278	0	44,629	625 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
9,320	3,600	3,600	625 - DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	3,600	3,600	3,600
706,266	**123,590**	**0**	**INTERFUND REVENUE**		**0**	**0**	**0**
706,266	123,590	0	625 - IFT - R001 - TRANSFER FROM GENERAL FUND		0	0	0
3,094,093	**1,819,486**	**2,635,308**	**TOTAL**		**2,505,240**	**2,706,568**	**2,706,568**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 625

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,353	1,849	1,684	625 - MSC - 1980 - MTA Payroll Tax	1,849	1,875	1,875
100,000	100,000	100,000	625 - SHF - 3180 - Sheriff: Aviation Division	100,000	100,000	100,000
673,200	971,535	907,651	625 - EDP - 5610 - Aviation Division	1,109,280	1,400,898	1,400,898
0	0	126,000	625 - EDP - 5612 - Empire State Development	0	0	0
84,685	134,440	131,924	625 - DPW - 8160 - Gabreski Airport Sew Treat Pln	134,440	0	0
95,446	86,689	86,689	625 - EMP - 9010 - Retirement	72,824	72,824	72,824
30,280	44,699	37,900	625 - EMP - 9030 - Social Security	42,075	42,198	42,198
8,008	11,648	7,644	625 - EMP - 9080 - Welfare Fund Contribution	10,294	2,000	2,000
851,058	863,405	856,671	625 - DBT - 9710 - Serial Bonds	863,405	844,542	844,542
6,843	12,190	7,464	625 - IFT - E016 - Transfer To Fund 016	7,722	7,722	7,722
9,958	10,793	10,055	625 - IFT - E038 - Transfer To Fund 038	10,793	7,381	7,381
194,725	210,085	176,736	625 - IFT - E039 - Transfer To Fund 039	192,604	189,727	189,727
0	0	0	625 - IFT - E224 - Tr to Sewer Dist #24 Gabreski	39,345	173,785	173,785
172,548	104,144	104,144	625 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
2,228,104	**2,551,477**	**2,554,562**	**TOTAL FOR FUND 625**	**2,584,631**	**2,842,952**	**2,842,952**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(8,817,471)	2,974,172	(9,977,124)	Fund Balance, January 1	0	0	0
(5,120,282)	(1)		Adjustment to beginning Fund Balance			
(13,937,753)			Fund Balance, January 1			
4,077,722	101,215	15,001,215	Plus Revenues, Jan. 1-Dec. 31	0	0	0
(9,860,031)	3,075,387	5,024,091	Total Funds Available	0	0	0
117,093	(2) 3,075,387	5,024,091	(3) Less Expenditures, Jan. 1-Dec. 31	0	0	0
(9,977,124)	0	0	Fund Balance, December 31	0	0	0

Per Department of Audit & Control:

(1) This adjustment represents a correction to the 2013 ending fund balance on a budget basis. An entry was made in IFMS to adjust the fund balance in fund 632 directly without posting to a revenue or expenditure line based on balance sheet items at year-end in 2012 and 2013. Several of the balance sheet items were budget related and should have effected the budget basis fund balance. The budget basis effect from 2012 and 2013 was ($7,546,150) and $2,425,868 respectively.

(2) This amount was adjusted for the loss on assets in the amount of $2,210,547 which should not be included in the budget basis balances.

(3) The estimated expenditures were adjusted to include $104,795 to account for an unreconciled difference.

The Fund will close in 2015, at that time the asset and the liabilities transfer to the General Fund.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

STATUS OF FUND

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
(8,817,471)	2,974,172	(9,977,124)	Fund Balance, January 1	0	0	0
(5,120,282)	(1)		Adjustment to beginning Fund Balance			
(13,937,753)			Fund Balance, January 1			
4,077,722	101,215	15,001,215	Plus Revenues, Jan. 1-Dec. 31	0	0	0
(9,860,031)	3,075,387	5,024,091	Total Funds Available	0	0	0
117,093	(2) 3,075,387	5,024,091	(3) Less Expenditures, Jan. 1-Dec. 31	0	0	0
(9,977,124)	0	0	Fund Balance, December 31	0	0	0

Per Department of Audit & Control:

(1) This adjustment represents a correction to the 2013 ending fund balance on a budget basis. An entry was made in IFMS to adjust the fund balance in fund 632 directly without posting to a revenue or expenditure line based on balance sheet items at year-end in 2012 and 2013. Several of the balance sheet items were budget related and should have effected the budget basis fund balance. The budget basis effect from 2012 and 2013 was ($7,546,150) and $2,425,868 respectively.

(2) This amount was adjusted for the loss on assets in the amount of $2,210,547 which should not be included in the budget basis balances.

(3) The estimated expenditures were adjusted to include $104,795 to account for an unreconciled difference.

The Fund will close in 2015, at that time the asset and the liabilities transfer to the General Fund.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 632

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**100,000**	**0**	**DEPARTMENTAL INCOME**	**0**	**0**	**0**
0	100,000	0	632 - HSV - 1680 - COLLECTION AGENCY REVENUE	0	0	0
-2,209,579	**1,215**	**15,001,215**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
968	1,215	1,215	632 - AAC - 2401 - INTEREST AND EARNINGS	0	0	0
0	0	15,000,000	632 - HSV - 2660 - SALES OF REAL PROPERTY	0	0	0
-2,210,547	0	0	632 - HSV - 2675 - GAIN ON DISPOSITION OF ASSETS	0	0	0
1,699,158	**0**	**0**	**FEDERAL AID**	**0**	**0**	**0**
1,699,158	0	0	632 - HSV - 4488 - MEDICAID UPPER LIMIT PYMNT _ IGT	0	0	0
2,378,564	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
2,378,564	0	0	632 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
1,868,143	**101,215**	**15,001,215**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 632

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
117,093	0	0	632 - HSV - 4530 - County Nursing Home	0	0	0
0	3,075,387	5,024,091	632 - IFT - E001 - Tr To Fd 001 General	0	0	0
117,093	**3,075,387**	**5,024,091**	**TOTAL FOR FUND 632**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 708-VANDERBILT MUSEUM

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	COMBINED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
407,001	575,059	531,002	Fund Balance, January 1	588,424	588,424	588,424
			Adjusted per Audited Financial Statements			
2,246,131	2,189,196	2,540,044	Plus Revenues, Jan. 1-Dec. 31	2,427,800	2,317,094	2,201,754
2,653,132	2,764,255	3,071,046	Total Funds Available	3,016,224	2,905,518	2,790,178
2,122,130	2,274,918	2,482,622	Less Expenditures, Jan. 1-Dec. 31	2,404,622	2,293,916	2,293,916
531,002	489,337	588,424	Fund Balance, December 31	611,602	611,602	496,262
0	0	0	Less Reserve for Planetarium Renovations	0	0	0
222,385	217,956	223,275	Less Reserve for Maintenance of Artifacts	223,275	223,275	181,168
98,105	91,126	92,424	Less Reserve for Rogers Fund	92,424	92,424	74,994
80,961	18,577	60,115	Less Reserve for Stoll Wing	60,115	60,115	48,778
72,060	161,678	177,788	Less Reichert Foundation	235,788	235,788	191,322
57,491	0	34,822	Unreserved Fund Balance	0	0	0

Status of Funds presentation is done on a Budgetary basis using Draft (uncertified) Financial Statements from the Vanderbilt Museum for 2014

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND | STATUS OF FUNDS 708

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,018,129	**979,000**	**1,035,000**		**DEPARTMENTAL INCOME**	**1,075,000**	**1,075,000**	**1,075,000**
128,879	125,000	140,000	708	- VAN- 2089 - OTHER MUSEUM EVENTS	135,000	135,000	135,000
147,382	134,000	150,000	708	- VAN- 2090 - MUSEUM ADMISSION & SALES	150,000	150,000	150,000
511,557	530,000	520,000	708	- VAN- 2091 - PLANETARIUM ADMISSION & SALES	550,000	550,000	550,000
19,300	15,000	25,000	708	- VAN- 2093 - GENERAL MEMBERSHIP FEES	25,000	25,000	25,000
40,245	35,000	40,000	708	- VAN- 2094 - CORPORATE MEMBERSHIP FEES	45,000	45,000	45,000
170,766	140,000	160,000	708	- VAN- 2095 - UNRELATED MUSEUM EVENTS	170,000	170,000	170,000
199,632	**331,652**	**626,500**		**USES OF MONEY & PROPERTY**	**252,800**	**252,800**	**252,800**
717	500	500	708	- VAN- 2401 - INTEREST AND EARNINGS	800	800	800
38,500	68,000	12,000	708	- VAN- 2410 - RENTAL OF REAL PROPERTY	72,000	72,000	72,000
68,173	71,000	71,000	708	- VAN- 2655 - MINOR SALES - OTHER	70,000	70,000	70,000
88,098	112,000	341,500	708	- VAN- 2705 - GIFTS AND DONATIONS	110,000	110,000	110,000
0	80,152	200,000	708	- VAN- 2755 - ENDOWMENT & TRUST FUND INCOME	0	0	0
4,144	0	1,500	708	- VAN- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
1,028,370	**878,544**	**878,544**		**INTERFUND REVENUE**	**1,100,000**	**989,294**	**873,954**
1,028,370	878,544	878,544	708	- VAN- R192 - TRANSFER FROM HOTEL MOTEL TAX	1,100,000	989,294	873,954
2,246,131	**2,189,196**	**2,540,044**		**TOTAL**	**2,427,800**	**2,317,094**	**2,201,754**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 708

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,122,130	2,274,918	2,482,622	708 - VAN - 7450 - VanDerbilt Musm & Planetarium	2,404,622	2,293,916	2,293,916
2,122,130	**2,274,918**	**2,482,622**	**TOTAL FOR FUND 708**	**2,404,622**	**2,293,916**	**2,293,916**

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,708,274,019	1,766,655,896	1,749,400,094	001 - GENERAL FUND	1,847,281,707	1,778,943,698	1,754,642,539
1,486,161	1,411,634	1,411,634	007 - TAX CERTIORI	1,411,634	1,338,171	1,338,171
72,825	0	0	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
35,571,392	40,979,709	36,552,334	016 - INTERDEPARTMENT OPERATION&SRVC	44,227,500	39,056,836	37,544,987
52,519,867	51,255,328	57,980,431	038 - SELF INSURANCE FUND	53,887,889	54,398,863	54,398,863
336,466,084	364,917,969	361,041,200	039 - EMPLOYEE MEDICAL HEALTH PLAN	392,435,494	386,929,203	384,025,601
17,556,484	18,486,981	17,480,710	102 - PUBLIC SAFETY COMM SYS E-911	17,919,098	17,659,561	17,659,561
11,322,727	10,510,264	11,786,435	105 - COUNTY ROAD	13,009,471	11,126,292	11,220,695
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
461,815,616	469,009,914	474,606,266	115 - POLICE DISTRICT	507,283,373	495,136,908	494,954,843
217,345	198,707	198,448	133 - DISTRICT COURT	198,707	266,283	266,283
13,239,521	11,660,812	11,657,119	136 - TRAFFIC VIOLATIONS BUREAU	16,003,356	14,040,315	14,040,315
6,482,738	6,816,569	6,826,259	192 - HOTEL/MOTEL TAX CULTURE & HIST	7,299,820	7,290,281	7,196,815
630,715	743,079	738,585	201 - SEWER DIST #01 PORT JEFFERSON	746,079	745,830	745,830
170,428	180,887	175,485	202 - SEWER DIST #02 TALLMADGE WOODS	180,887	180,887	180,887
29,124,866	36,661,243	35,220,362	203 - SEWER DIST #03 SOUTHWEST	36,872,769	35,768,195	35,768,195
0	223,200	55,800	204 - SEWER DIST #04 SMITHTOWN GALLERIA	223,200	223,200	223,200
448,453	617,213	614,713	205 - SEWER DIST #05 STRATHMORE-HUNT	617,213	614,880	614,880
217,891	256,327	254,327	206 - SEWER DIST #06 KINGS PARK	256,326	254,858	254,858
1,116,013	1,260,664	1,255,643	207 - SEWER DIST #07 MEDFORD	1,260,664	1,311,876	1,311,876
508,109	161,408	161,408	208 - SEWER DIST #08 STRATHMORE-RIDG	169,235	169,235	169,235
87,844	197,884	188,482	209 - SEWER DIST #09 COLLEGE PARK	197,884	191,951	191,951
274,631	302,723	298,566	210 - SEWER DIST #10 STONY BROOK	302,723	300,546	300,546
1,971,764	1,973,792	1,968,924	211 - SEWER DIST #11 SELDEN	1,973,792	1,960,211	1,960,211
184,908	305,673	274,680	212 - SEWER DIS #12 BIRCHWOOD NSHORE	305,673	274,680	274,680
165,060	227,157	225,032	213 - SEWER DIST #13 WINDWATCH	227,157	227,157	227,157
847,142	920,343	919,770	214 - SEWER DIST #14 PARKLAND	920,343	968,303	968,303
67,450	197,035	197,035	215 - SEWER DIST #15 NOB HILL	197,035	197,035	197,035
4,317,649	4,855,892	4,642,236	218 - SEWER DIST #18 HAUPPAUGE IND	4,855,892	5,890,526	5,890,526
9,931	39,753	39,753	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
300,799	462,732	453,232	220 - SEWER DIST#20 - WILLIAM FLOYD	462,732	462,468	462,468

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
593,889	759,138	756,138	221 - SEWER DIST #21 SUNY @ STONY BR	759,138	767,146	767,146
203,840	252,355	248,749	222 - SEWER DIST #22 HAUPPAUGE MUN	252,355	252,355	252,355
116,782	170,055	169,703	223 - SEWER DIST #23 COVENTRY MANOR	170,055	169,286	169,286
0	0	0	224 - SEWER DIST #24 GABRESKI MUNICIPAL	0	134,440	134,440
97,426	148,040	148,040	228 - SEWER DIST #28 FAIRFIELD	148,040	148,040	148,040
3,496,732	3,570,204	3,650,232	259 - SEWER DIST BLDG/SANITATION ADM	3,847,627	3,797,905	3,797,905
15,566,215	16,077,377	15,858,265	261 - SEWER MAINTENANCE & OPERATION	16,102,778	15,872,885	15,872,885
9,685,459	10,694,969	10,630,759	320 - FEDERAL WORKFORCE INVESTMENT	9,057,140	9,072,955	9,072,955
582,224	630,832	690,177	351 - COMMUNITY DEVELOPMENT - ADMIN	666,869	667,224	667,224
35,543,301	33,914,774	33,143,846	360 - MEDICAID COMPLIANCE FUND	0	0	29,090,387
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
24,011,887	24,001,401	23,933,179	477 - WATER PROTECTION PROGRAM	23,971,257	23,941,019	23,777,868
120,608	451,035	451,035	620 - SUFFOLK COUNTY BALL PARK	471,035	457,232	457,232
1,844,030	2,214,265	2,256,163	625 - F.S. GABRESKI AIRPORT FUND	2,334,167	2,464,337	2,464,337
117,093	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
2,122,130	2,274,918	2,482,622	708 - VANDERBILT MUSEUM	2,404,622	2,293,916	2,293,916
2,780,081,324	2,887,661,429	2,871,555,149		3,011,963,767	2,917,018,020	2,917,047,518

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2014 Actual	2015 Adopted	2015 Estimate	DESCRIPTION	2016 Requested	2016 Recommended	2016 Adopted
9,854,281	10,075,116	9,890,189	**LEGISLATIVE**	10,266,360	10,062,198	10,245,385
9,854,281	10,075,116	9,890,189	001 - GENERAL FUND	10,266,360	10,062,198	10,245,385
18,146,931	16,760,427	16,217,376	**CULTURE & RECREATION**	17,360,984	17,630,730	17,107,218
11,011,254	9,162,532	8,400,740	001 - GENERAL FUND	8,657,355	9,068,378	9,060,778
2,464,664	2,767,762	2,749,330	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,549,066	3,574,247	3,058,335
2,490,099	2,412,715	2,442,184	477 - WATER PROTECTION PROGRAM	2,587,441	2,531,689	2,531,689
58,783	142,500	142,500	620 - SUFFOLK COUNTY BALL PARK	162,500	162,500	162,500
2,122,130	2,274,918	2,482,622	708 - VANDERBILT MUSEUM	2,404,622	2,293,916	2,293,916
51,973,877	59,581,583	59,311,224	**HOME & COMMUNITY SERVICES**	60,988,860	62,170,884	60,999,429
5,405,604	5,355,947	6,204,454	001 - GENERAL FUND	5,464,005	6,812,040	5,774,075
72,825	0	0	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
0	500,000	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
582,253	695,718	691,224	201 - SEWER DIST #01 PORT JEFFERSON	698,718	698,718	698,718
170,428	180,887	175,485	202 - SEWER DIST #02 TALLMADGE WOODS	180,887	180,887	180,887
23,575,445	28,682,015	28,342,992	203 - SEWER DIST #03 SOUTHWEST	29,123,335	29,109,328	29,109,328
0	223,200	55,800	204 - SEWER DIST #04 SMITHTOWN GALLERIA	223,200	223,200	223,200
255,832	363,042	360,542	205 - SEWER DIST #05 STRATHMORE-HUNT	363,042	363,042	363,042
216,552	255,055	253,055	206 - SEWER DIST #06 KINGS PARK	255,054	253,652	253,652
913,025	986,587	982,087	207 - SEWER DIST #07 MEDFORD	986,587	986,587	986,587
508,109	161,408	161,408	208 - SEWER DIST #08 STRATHMORE-RIDG	169,235	169,235	169,235
68,569	145,066	141,066	209 - SEWER DIST #09 COLLEGE PARK	145,066	145,066	145,066
218,739	238,036	235,536	210 - SEWER DIST #10 STONY BROOK	238,036	238,036	238,036
1,129,190	1,245,934	1,245,934	211 - SEWER DIST #11 SELDEN	1,245,934	1,245,934	1,245,934
184,908	274,680	274,680	212 - SEWER DIS #12 BIRCHWOOD NSHORE	274,680	274,680	274,680
165,060	227,157	225,032	213 - SEWER DIST #13 WINDWATCH	227,157	227,157	227,157
691,720	762,554	762,554	214 - SEWER DIST #14 PARKLAND	762,554	762,554	762,554
67,450	197,035	197,035	215 - SEWER DIST #15 NOB HILL	197,035	197,035	197,035
453,311	577,797	570,757	218 - SEWER DIST #18 HAUPPAUGE IND	577,797	577,797	577,797
9,931	39,753	39,753	219 - SEWER DIST #19 HAVEN HILLS	39,753	39,753	39,753
280,940	443,070	433,570	220 - SEWER DIST#20 - WILLIAM FLOYD	443,070	443,070	443,070
414,864	576,601	573,601	221 - SEWER DIST #21 SUNY @ STONY BR	576,601	576,601	576,601
203,840	252,355	248,749	222 - SEWER DIST #22 HAUPPAUGE MUN	252,355	252,355	252,355
60,927	100,776	100,424	223 - SEWER DIST #23 COVENTRY MANOR	100,776	100,776	100,776
0	0	0	224 - SEWER DIST #24 GABRESKI MUNICIPAL	0	134,440	134,440
97,426	148,040	148,040	228 - SEWER DIST #28 FAIRFIELD	148,040	148,040	148,040
2,678,342	2,708,221	2,789,743	259 - SEWER DIST BLDG/SANITATION ADM	3,028,577	2,978,292	2,978,292
12,394,019	12,973,967	12,774,638	261 - SEWER MAINTENANCE & OPERATION	13,434,126	13,206,608	13,206,608

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2014 Actual	2015 Adopted	2015 Estimate	DESCRIPTION	2016 Requested	2016 Recommended	2016 Adopted
582,224	630,832	690,177	351 - COMMUNITY DEVELOPMENT - ADMIN	666,869	667,224	667,224
487,661	501,410	500,964	477 - WATER PROTECTION PROGRAM	531,931	658,777	525,287
84,685	134,440	131,924	625 - F.S. GABRESKI AIRPORT FUND	134,440	0	0
588,945,614	647,658,842	643,729,732	**EMPLOYEE BENEFITS**	670,523,069	656,495,746	651,943,705
112,972,755	143,307,095	142,023,399	001 - GENERAL FUND	134,570,392	126,278,622	124,641,015
3,170,424	3,643,526	3,507,912	016 - INTERDEPARTMENT OPERATION&SRVC	3,156,715	2,962,186	2,962,186
33,961,398	34,143,262	35,061,445	038 - SELF INSURANCE FUND	35,454,939	35,454,939	35,454,939
335,628,412	360,992,738	357,766,302	039 - EMPLOYEE MEDICAL HEALTH PLAN	390,016,951	384,507,010	381,603,408
95,243,334	97,607,075	97,456,764	115 - POLICE DISTRICT	100,310,191	100,310,191	100,310,191
469,798	441,629	449,297	136 - TRAFFIC VIOLATIONS BUREAU	467,722	435,297	435,297
2,158,729	2,126,634	2,108,968	203 - SEWER DIST #03 SOUTHWEST	1,896,840	1,896,840	1,896,840
809,633	853,056	851,457	259 - SEWER DIST BLDG/SANITATION ADM	810,123	809,932	809,932
3,070,117	3,004,268	2,985,114	261 - SEWER MAINTENANCE & OPERATION	2,569,510	2,569,510	2,569,510
1,327,279	1,396,523	1,386,841	477 - WATER PROTECTION PROGRAM	1,144,493	1,154,197	1,143,365
133,734	143,036	132,233	625 - F.S. GABRESKI AIRPORT FUND	125,193	117,022	117,022
167,650,519	180,923,983	178,669,790	**DEBT SERVICE**	189,020,501	188,228,933	189,787,645
132,035,349	139,560,248	138,662,918	001 - GENERAL FUND	146,832,241	143,943,632	145,699,409
1,486,161	1,411,634	1,411,634	007 - TAX CERTIORI	1,411,634	1,338,171	1,338,171
3,183,849	4,264,626	4,268,733	038 - SELF INSURANCE FUND	5,089,151	5,974,032	5,974,032
316,193	315,437	315,437	102 - PUBLIC SAFETY COMM SYS E-911	315,437	314,234	314,234
3,884,947	5,487,504	5,467,281	115 - POLICE DISTRICT	5,487,504	6,838,930	6,641,865
217,345	198,707	198,448	133 - DISTRICT COURT	198,707	266,283	266,283
162,037	185,548	185,548	136 - TRAFFIC VIOLATIONS BUREAU	185,548	183,535	183,535
48,462	47,361	47,361	201 - SEWER DIST #01 PORT JEFFERSON	47,361	47,112	47,112
3,367,681	5,827,740	4,744,616	203 - SEWER DIST #03 SOUTHWEST	5,827,740	4,736,819	4,736,819
192,621	254,171	254,171	205 - SEWER DIST #05 STRATHMORE-HUNT	254,171	251,838	251,838
1,339	1,272	1,272	206 - SEWER DIST #06 KINGS PARK	1,272	1,206	1,206
202,988	274,077	273,556	207 - SEWER DIST #07 MEDFORD	274,077	325,289	325,289
19,275	52,818	47,416	209 - SEWER DIST #09 COLLEGE PARK	52,818	46,885	46,885
55,892	64,687	63,030	210 - SEWER DIST #10 STONY BROOK	64,687	62,510	62,510
842,574	727,858	722,990	211 - SEWER DIST #11 SELDEN	727,858	714,277	714,277
0	30,993	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	30,993	0	0
155,421	157,789	157,216	214 - SEWER DIST #14 PARKLAND	157,789	205,749	205,749
3,864,338	4,278,095	4,071,479	218 - SEWER DIST #18 HAUPPAUGE IND	4,278,095	5,312,729	5,312,729
19,860	19,662	19,662	220 - SEWER DIST#20 - WILLIAM FLOYD	19,662	19,398	19,398
179,025	182,537	182,537	221 - SEWER DIST #21 SUNY @ STONY BR	182,537	190,545	190,545
55,855	69,279	69,279	223 - SEWER DIST #23 COVENTRY MANOR	69,279	68,510	68,510

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2014 Actual	2015 Adopted	2015 Estimate	DESCRIPTION	2016 Requested	2016 Recommended	2016 Adopted
69,621	66,301	66,301	261 - SEWER MAINTENANCE & OPERATION	66,301	62,829	62,829
16,376,804	16,273,699	16,273,699	477 - WATER PROTECTION PROGRAM	16,273,699	16,185,146	16,185,146
61,825	308,535	308,535	620 - SUFFOLK COUNTY BALL PARK	308,535	294,732	294,732
851,058	863,405	856,671	625 - F.S. GABRESKI AIRPORT FUND	863,405	844,542	844,542
70,065,340	72,254,950	75,546,728	**CONTRACT AGENCIES**	72,519,200	71,068,845	91,048,293
59,526,536	60,636,152	63,658,092	001 - GENERAL FUND	61,772,075	60,345,116	79,113,815
6,588,343	7,588,343	7,588,343	115 - POLICE DISTRICT	8,588,343	8,588,343	8,588,343
1,643,845	1,665,063	1,665,063	192 - HOTEL/MOTEL TAX CULTURE & HIST	477,677	477,677	1,707,255
640,473	684,287	954,125	360 - MEDICAID COMPLIANCE FUND	0	0	0
511,278	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
1,154,865	1,169,827	1,169,827	477 - WATER PROTECTION PROGRAM	1,169,827	1,146,431	1,127,602
76,880,081	75,975,622	76,277,329	**JUDICIAL**	84,362,888	80,277,742	80,277,742
64,330,171	64,992,029	65,368,269	001 - GENERAL FUND	69,140,034	66,979,064	66,979,064
12,549,910	10,983,593	10,909,060	136 - TRAFFIC VIOLATIONS BUREAU	15,222,854	13,298,678	13,298,678
133,186,854	137,159,512	134,994,553	**STAFF**	147,420,484	137,935,909	137,951,110
110,230,707	110,975,884	109,134,209	001 - GENERAL FUND	117,939,852	110,637,358	110,652,559
17,535,757	20,614,490	20,362,768	016 - INTERDEPARTMENT OPERATION&SRVC	23,651,809	21,544,741	21,544,741
3,607,231	3,717,574	3,618,966	038 - SELF INSURANCE FUND	3,888,617	3,814,381	3,814,381
740,530	766,231	790,898	039 - EMPLOYEE MEDICAL HEALTH PLAN	813,093	816,743	816,743
57,776	50,042	113,214	136 - TRAFFIC VIOLATIONS BUREAU	127,232	122,805	122,805
1,014,853	1,035,291	974,498	477 - WATER PROTECTION PROGRAM	999,881	999,881	999,881
16,278,589	16,464,518	21,658,863	**GENERAL GOVERNMENT SUPPORT**	17,740,038	17,561,813	17,488,416
3,157,610	2,843,904	2,799,438	001 - GENERAL FUND	5,347,658	5,401,902	5,328,505
37,031	41,254	38,636	016 - INTERDEPARTMENT OPERATION&SRVC	41,254	41,464	41,464
11,767,390	9,129,866	15,031,287	038 - SELF INSURANCE FUND	9,455,182	9,155,511	9,155,511
97,142	3,159,000	2,484,000	039 - EMPLOYEE MEDICAL HEALTH PLAN	1,605,450	1,605,450	1,605,450
1,138,851	1,207,100	1,224,034	115 - POLICE DISTRICT	1,207,100	1,270,948	1,270,948
23,011	24,854	23,786	203 - SEWER DIST #03 SOUTHWEST	24,854	25,208	25,208
8,757	8,927	9,032	259 - SEWER DIST BLDG/SANITATION ADM	8,927	9,681	9,681
32,458	32,841	32,212	261 - SEWER MAINTENANCE & OPERATION	32,841	33,938	33,938
14,986	14,923	14,754	477 - WATER PROTECTION PROGRAM	14,923	15,836	15,836
1,353	1,849	1,684	625 - F.S. GABRESKI AIRPORT FUND	1,849	1,875	1,875
135,033,946	144,578,107	137,381,636	**EDUCATION**	140,417,230	140,388,929	140,193,874
135,033,946	144,578,107	137,381,636	001 - GENERAL FUND	140,417,230	140,388,929	140,193,874
634,497,090	647,239,337	656,115,046	**PUBLIC SAFETY**	702,292,688	674,848,014	674,753,258
262,196,659	271,847,901	275,979,929	001 - GENERAL FUND	292,898,792	279,274,191	279,164,435
17,240,291	18,171,544	17,165,273	102 - PUBLIC SAFETY COMM SYS E-911	17,603,661	17,345,327	17,345,327

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2014 Actual	2015 Adopted	2015 Estimate	DESCRIPTION	2016 Requested	2016 Recommended	2016 Adopted
354,960,141	357,119,892	362,869,844	115 - POLICE DISTRICT	391,690,235	378,128,496	378,143,496
100,000	100,000	100,000	625 - F.S. GABRESKI AIRPORT FUND	100,000	100,000	100,000
105,319,726	99,989,223	97,730,523	**HEALTH**	99,708,559	93,547,253	74,980,764
104,057,294	98,792,210	96,560,111	001 - GENERAL FUND	98,459,497	92,298,191	73,731,702
1,145,339	1,197,013	1,170,412	477 - WATER PROTECTION PROGRAM	1,249,062	1,249,062	1,249,062
117,093	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
121,555,742	124,691,550	127,007,947	**TRANSPORTATION**	141,027,786	125,098,165	123,680,719
94,731,636	96,529,312	101,544,843	001 - GENERAL FUND	109,531,313	98,062,530	98,062,530
14,828,179	16,680,439	12,643,018	016 - INTERDEPARTMENT OPERATION&SRVC	17,377,722	14,508,445	12,996,596
11,322,727	10,510,264	11,786,435	105 - COUNTY ROAD	13,009,471	11,126,292	11,220,695
673,200	971,535	1,033,651	625 - F.S. GABRESKI AIRPORT FUND	1,109,280	1,400,898	1,400,898
650,692,734	654,308,659	637,024,213	**ECO ASST AND OPPTY**	658,315,120	641,702,859	646,589,960
603,730,218	607,999,459	591,791,867	001 - GENERAL FUND	645,984,903	629,391,547	605,995,393
2,374,229	2,383,744	2,411,866	192 - HOTEL/MOTEL TAX CULTURE & HIST	3,273,077	3,238,357	2,431,225
9,685,459	10,694,969	10,630,759	320 - FEDERAL WORKFORCE INVESTMENT	9,057,140	9,072,955	9,072,955
34,902,828	33,230,487	32,189,721	360 - MEDICAID COMPLIANCE FUND	0	0	29,090,387
2,780,081,324	2,887,661,429	2,871,555,149	**Grand Total All Funds**	3,011,963,767	2,917,018,020	2,917,047,518

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
936,772,386	**957,283,883**	**953,892,280**	**1000**	**PERSONAL SERVICES**	**1,029,021,317**	**991,002,598**	**990,973,090**
498,726,611	516,836,861	508,961,717	001	-- GENERAL FUND	572,472,580	549,014,059	527,447,222
10,781,079	11,690,538	11,363,658	016	-- INTERDEPARTMENT OPERATION&SRVC	12,938,714	12,495,318	12,495,318
2,935,139	2,953,340	2,859,982	038	-- SELF INSURANCE FUND	3,124,383	3,050,147	3,050,147
562,772	577,343	600,440	039	-- EMPLOYEE MEDICAL HEALTH PLAN	635,055	634,855	634,855
9,510,776	9,668,062	9,247,207	102	-- PUBLIC SAFETY COMM SYS E-911	9,776,614	9,645,868	9,645,868
5,968,416	4,966,280	6,124,067	105	-- COUNTY ROAD	6,109,651	5,516,439	5,600,076
350,496,061	352,710,956	358,203,256	115	-- POLICE DISTRICT	386,607,865	373,808,242	373,808,242
1,801,129	2,066,265	1,933,192	136	-- TRAFFIC VIOLATIONS BUREAU	2,823,286	2,422,899	2,422,899
605,375	709,515	644,028	192	-- HOTEL/MOTEL TAX CULTURE & HIST	933,798	1,087,879	1,087,879
6,731,730	7,310,046	6,995,823	203	-- SEWER DIST #03 SOUTHWEST	7,426,367	7,414,260	7,414,260
2,585,993	2,558,878	2,656,589	259	-- SEWER DIST BLDG/SANITATION ADM	2,880,721	2,847,256	2,847,256
9,553,935	9,659,233	9,474,215	261	-- SEWER MAINTENANCE & OPERATION	10,211,527	9,981,908	9,981,908
5,356,511	5,693,497	5,744,933	320	-- FEDERAL WORKFORCE INVESTMENT	6,075,411	6,075,411	6,075,411
402,176	418,344	481,661	351	-- COMMUNITY DEVELOPMENT - ADMIN	502,606	502,606	502,606
24,883,407	23,298,374	22,528,697	360	-- MEDICAID COMPLIANCE FUND	0	0	21,587,182
4,296,009	4,389,087	4,339,392	477	-- WATER PROTECTION PROGRAM	4,586,565	4,657,659	4,524,169
0	0	0	620	-- SUFFOLK COUNTY BALL PARK	20,000	20,000	20,000
496,901	584,307	495,423	625	-- F.S. GABRESKI AIRPORT FUND	549,995	551,613	551,613
1,078,367	1,192,957	1,238,000	708	-- VANDERBILT MUSEUM	1,346,179	1,276,179	1,276,179
7,181,849	**4,993,224**	**9,286,221**	**2000**	**EQUIPMENT**	**7,098,861**	**6,521,855**	**5,521,855**
4,263,550	1,316,563	5,283,775	001	-- GENERAL FUND	1,978,525	1,614,323	1,427,443
110,798	329,510	653,562	016	-- INTERDEPARTMENT OPERATION&SRVC	1,418,615	1,315,200	315,200
3,344	0	0	038	-- SELF INSURANCE FUND	0	0	0
875	2,000	2,225	039	-- EMPLOYEE MEDICAL HEALTH PLAN	1,020	1,020	1,020
7,720	10,250	6,962	102	-- PUBLIC SAFETY COMM SYS E-911	7,500	4,000	4,000
125,735	188,095	33,024	105	-- COUNTY ROAD	189,445	184,445	184,445
539,918	112,368	747,547	115	-- POLICE DISTRICT	110,908	77,199	77,199
155,191	286,500	115,500	136	-- TRAFFIC VIOLATIONS BUREAU	642,000	626,500	626,500
0	30,000	30,000	192	-- HOTEL/MOTEL TAX CULTURE & HIST	42,024	10,000	10,000
76,425	126,000	106,000	201	-- SEWER DIST #01 PORT JEFFERSON	126,000	126,000	126,000
1,521	20,000	20,000	202	-- SEWER DIST #02 TALLMADGE WOODS	20,000	20,000	20,000
268,085	515,150	485,350	203	-- SEWER DIST #03 SOUTHWEST	515,150	515,150	515,150
0	33,000	8,250	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	33,000	33,000	33,000
70,315	112,500	62,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	112,500	112,500	112,500
24,804	28,500	23,500	206	-- SEWER DIST #06 KINGS PARK	28,500	28,500	28,500
150,199	150,000	120,400	207	-- SEWER DIST #07 MEDFORD	150,000	150,000	150,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	20,000	4,100	208	-- SEWER DIST #08 STRATHMORE-RIDG	18,000	18,000	18,000
3,875	20,000	20,000	209	-- SEWER DIST #09 COLLEGE PARK	20,000	20,000	20,000
45,599	36,000	21,000	210	-- SEWER DIST #10 STONY BROOK	36,000	36,000	36,000
123,032	190,000	140,000	211	-- SEWER DIST #11 SELDEN	150,000	150,000	150,000
3,461	38,000	38,000	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	38,000	38,000	38,000
6,429	31,587	31,587	213	-- SEWER DIST #13 WINDWATCH	31,587	31,587	31,587
42,205	95,762	95,762	214	-- SEWER DIST #14 PARKLAND	95,762	95,762	95,762
9,491	72,104	54,804	215	-- SEWER DIST #15 NOB HILL	72,104	72,104	72,104
10,218	62,450	22,450	218	-- SEWER DIST #18 HAUPPAUGE IND	62,450	62,450	62,450
0	20,000	20,000	219	-- SEWER DIST #19 HAVEN HILLS	20,000	20,000	20,000
38,643	67,687	67,687	220	-- SEWER DIST#20 - WILLIAM FLOYD	67,687	67,687	67,687
227,554	120,912	96,912	221	-- SEWER DIST #21 SUNY @ STONY BR	120,912	120,912	120,912
9,446	50,355	50,355	222	-- SEWER DIST #22 HAUPPAUGE MUN	50,355	50,355	50,355
18,653	28,500	28,500	223	-- SEWER DIST #23 COVENTRY MANOR	28,500	28,500	28,500
0	0	0	224	-- SEWER DIST #24 GABRESKI MUNICIPAL	0	11,300	11,300
17,682	31,587	31,587	228	-- SEWER DIST #28 FAIRFIELD	31,587	31,587	31,587
1,788	2,447	4,291	259	-- SEWER DIST BLDG/SANITATION ADM	2,447	2,447	2,447
405,599	499,585	456,085	261	-- SEWER MAINTENANCE & OPERATION	518,585	513,929	513,929
19,596	70,880	10,035	320	-- FEDERAL WORKFORCE INVESTMENT	48,025	48,025	48,025
0	800	800	351	-- COMMUNITY DEVELOPMENT - ADMIN	800	800	800
112,774	56,000	176,000	360	-- MEDICAID COMPLIANCE FUND	0	0	186,880
281,542	191,832	206,371	477	-- WATER PROTECTION PROGRAM	204,573	204,573	204,573
5,781	11,300	11,300	625	-- F.S. GABRESKI AIRPORT FUND	106,300	80,000	80,000
0	15,000	0	708	-- VANDERBILT MUSEUM	0	0	0
73,405,737	**82,430,666**	**78,733,324**	**3000**	**SUPPLIES,MATERIALS & OTHR EXP**	**88,613,750**	**78,233,557**	**77,699,921**
36,329,202	35,224,555	36,739,417	001	-- GENERAL FUND	38,380,425	34,448,865	33,903,779
13,396,214	16,412,144	11,818,151	016	-- INTERDEPARTMENT OPERATION&SRVC	16,872,694	12,662,490	12,150,641
137,461	162,229	157,229	038	-- SELF INSURANCE FUND	162,229	162,229	162,229
9,183	11,530	11,280	039	-- EMPLOYEE MEDICAL HEALTH PLAN	12,360	12,360	12,360
11,533	22,415	10,340	102	-- PUBLIC SAFETY COMM SYS E-911	264,701	227,380	227,380
3,265,154	3,479,150	3,551,900	105	-- COUNTY ROAD	5,025,400	3,693,400	3,693,400
0	500,000	0	112	-- HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
2,399,413	2,445,939	2,282,896	115	-- POLICE DISTRICT	3,034,677	2,498,605	2,498,605
171,099	427,500	190,500	136	-- TRAFFIC VIOLATIONS BUREAU	914,500	660,500	660,500
518,563	822,090	872,186	192	-- HOTEL/MOTEL TAX CULTURE & HIST	894,378	871,741	834,355
193,879	222,768	238,274	201	-- SEWER DIST #01 PORT JEFFERSON	222,768	222,768	222,768
79,083	67,387	61,985	202	-- SEWER DIST #02 TALLMADGE WOODS	67,387	67,387	67,387

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
11,158,660	15,265,669	15,267,569	203	-- SEWER DIST #03 SOUTHWEST	15,265,668	15,263,768	15,263,768
0	106,500	26,625	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	106,500	106,500	106,500
100,014	157,192	200,692	205	-- SEWER DIST #05 STRATHMORE-HUNT	157,192	157,192	157,192
53,395	81,255	84,255	206	-- SEWER DIST #06 KINGS PARK	81,254	79,852	79,852
404,653	488,693	513,793	207	-- SEWER DIST #07 MEDFORD	471,693	471,693	471,693
940	8,540	20,540	208	-- SEWER DIST #08 STRATHMORE-RIDG	10,540	10,540	10,540
40,387	90,074	86,074	209	-- SEWER DIST #09 COLLEGE PARK	90,074	90,074	90,074
93,654	119,036	131,536	210	-- SEWER DIST #10 STONY BROOK	119,036	119,036	119,036
385,015	456,257	506,257	211	-- SEWER DIST #11 SELDEN	456,257	456,257	456,257
67,081	119,280	119,280	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	119,280	119,280	119,280
75,841	88,596	84,971	213	-- SEWER DIST #13 WINDWATCH	88,596	88,596	88,596
307,473	318,837	318,837	214	-- SEWER DIST #14 PARKLAND	318,837	318,837	318,837
26,898	87,406	104,706	215	-- SEWER DIST #15 NOB HILL	87,406	87,406	87,406
121,291	167,503	200,463	218	-- SEWER DIST #18 HAUPPAUGE IND	167,503	167,503	167,503
6,688	16,325	16,325	219	-- SEWER DIST #19 HAVEN HILLS	16,325	16,325	16,325
114,267	211,208	213,708	220	-- SEWER DIST#20 - WILLIAM FLOYD	211,208	211,208	211,208
169,373	390,847	411,847	221	-- SEWER DIST #21 SUNY @ STONY BR	390,847	390,847	390,847
114,355	101,525	97,919	222	-- SEWER DIST #22 HAUPPAUGE MUN	101,525	101,525	101,525
16,918	44,401	43,049	223	-- SEWER DIST #23 COVENTRY MANOR	44,401	44,401	44,401
0	0	0	224	-- SEWER DIST #24 GABRESKI MUNICIPAL	0	42,140	42,140
39,642	62,303	62,303	228	-- SEWER DIST #28 FAIRFIELD	62,303	62,303	62,303
44,193	144,832	127,700	259	-- SEWER DIST BLDG/SANITATION ADM	143,370	127,676	127,676
2,025,951	2,408,483	2,446,663	261	-- SEWER MAINTENANCE & OPERATION	2,445,858	2,457,920	2,457,920
103,147	118,885	84,416	320	-- FEDERAL WORKFORCE INVESTMENT	127,508	112,089	112,089
11,201	21,225	12,750	351	-- COMMUNITY DEVELOPMENT - ADMIN	28,900	21,250	21,250
507,038	578,137	513,705	360	-- MEDICAID COMPLIANCE FUND	0	0	560,685
462,623	410,925	439,969	477	-- WATER PROTECTION PROGRAM	437,075	437,075	437,075
58,783	142,500	142,500	620	-- SUFFOLK COUNTY BALL PARK	142,500	142,500	142,500
58,048	122,525	132,854	625	-- F.S. GABRESKI AIRPORT FUND	206,625	169,485	169,485
5,262	0	0	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0
322,164	304,000	387,860	708	-- VANDERBILT MUSEUM	363,950	332,554	332,554
994,329,109	**1,006,078,843**	**992,147,593**	**4000**	**CONTRACTUAL EXPENSES**	**1,027,024,526**	**996,125,618**	**994,965,264**
924,808,215	931,375,574	918,547,351	001	-- GENERAL FUND	954,012,544	924,512,197	922,391,671
72,825	0	0	010	-- TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
4,988,157	5,785,536	5,653,259	016	-- INTERDEPARTMENT OPERATION&SRVC	5,978,427	5,759,307	5,759,307
5,847,005	5,623,371	6,069,542	038	-- SELF INSURANCE FUND	5,863,687	5,864,016	5,864,016
12,070,662	15,980,138	14,563,054	039	-- EMPLOYEE MEDICAL HEALTH PLAN	14,188,223	14,188,057	14,188,057

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
4,789,820	5,423,643	4,913,101	102	-- PUBLIC SAFETY COMM SYS E-911	5,081,597	5,063,041	5,063,041
140,691	203,678	221,611	105	-- COUNTY ROAD	216,178	210,996	210,996
9,251,943	10,646,572	10,449,022	115	-- POLICE DISTRICT	11,732,728	11,604,241	11,619,241
10,480,267	8,253,370	8,783,082	136	-- TRAFFIC VIOLATIONS BUREAU	10,970,300	9,711,584	9,711,584
5,146,344	5,060,088	5,091,239	192	-- HOTEL/MOTEL TAX CULTURE & HIST	5,240,025	5,114,732	5,058,652
311,948	346,950	346,950	201	-- SEWER DIST #01 PORT JEFFERSON	349,950	349,950	349,950
89,825	93,500	93,500	202	-- SEWER DIST #02 TALLMADGE WOODS	93,500	93,500	93,500
5,439,981	5,619,004	5,621,036	203	-- SEWER DIST #03 SOUTHWEST	5,944,004	5,965,022	5,965,022
0	83,700	20,925	204	-- SEWER DIST #04 SMITHTOWN GALLERIA	83,700	83,700	83,700
85,503	93,350	97,350	205	-- SEWER DIST #05 STRATHMORE-HUNT	93,350	93,350	93,350
138,353	145,300	145,300	206	-- SEWER DIST #06 KINGS PARK	145,300	145,300	145,300
358,173	347,894	347,894	207	-- SEWER DIST #07 MEDFORD	364,894	364,894	364,894
507,169	132,868	136,768	208	-- SEWER DIST #08 STRATHMORE-RIDG	140,695	140,695	140,695
24,307	34,992	34,992	209	-- SEWER DIST #09 COLLEGE PARK	34,992	34,992	34,992
79,485	83,000	83,000	210	-- SEWER DIST #10 STONY BROOK	83,000	83,000	83,000
621,144	599,677	599,677	211	-- SEWER DIST #11 SELDEN	639,677	639,677	639,677
114,366	117,400	117,400	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	117,400	117,400	117,400
82,790	106,974	108,474	213	-- SEWER DIST #13 WINDWATCH	106,974	106,974	106,974
342,042	347,955	347,955	214	-- SEWER DIST #14 PARKLAND	347,955	347,955	347,955
31,061	37,525	37,525	215	-- SEWER DIST #15 NOB HILL	37,525	37,525	37,525
321,802	347,844	347,844	218	-- SEWER DIST #18 HAUPPAUGE IND	347,844	416,626	416,626
3,243	3,428	3,428	219	-- SEWER DIST #19 HAVEN HILLS	3,428	3,428	3,428
128,030	164,175	152,175	220	-- SEWER DIST#20 - WILLIAM FLOYD	164,175	164,175	164,175
17,937	64,842	64,842	221	-- SEWER DIST #21 SUNY @ STONY BR	64,842	64,842	64,842
80,039	100,475	100,475	222	-- SEWER DIST #22 HAUPPAUGE MUN	100,475	100,475	100,475
25,356	27,875	28,875	223	-- SEWER DIST #23 COVENTRY MANOR	27,875	27,875	27,875
0	0	0	224	-- SEWER DIST #24 GABRESKI MUNICIPAL	0	81,000	81,000
40,103	54,150	54,150	228	-- SEWER DIST #28 FAIRFIELD	54,150	54,150	54,150
55,125	10,991	10,195	259	-- SEWER DIST BLDG/SANITATION ADM	10,966	10,594	10,594
440,992	439,507	429,887	261	-- SEWER MAINTENANCE & OPERATION	290,997	286,789	286,789
2,937,988	3,352,171	3,344,822	320	-- FEDERAL WORKFORCE INVESTMENT	1,355,370	1,359,237	1,359,237
46,022	62,481	61,481	351	-- COMMUNITY DEVELOPMENT - ADMIN	21,000	21,000	21,000
1,749,206	2,083,540	2,100,545	360	-- MEDICAID COMPLIANCE FUND	0	0	1,020,081
511,278	511,278	511,278	404	-- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
1,267,629	1,339,335	1,286,907	477	-- WATER PROTECTION PROGRAM	1,324,852	1,302,369	1,283,540
298,508	489,692	627,682	625	-- F.S. GABRESKI AIRPORT FUND	482,649	701,675	701,675
111,832	0	0	632	-- SUFFOLK COUNTY NURSING HOME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
471,942	485,000	593,000	708	-- VANDERBILT MUSEUM	398,000	388,000	388,000
111,741,793	**123,834,528**	**124,283,988**	**6 000**	**PRINCIPAL ON DEBT**	**132,304,748**	**133,481,635**	**135,595,841**
87,523,367	95,018,840	95,684,783	001	-- GENERAL FUND	102,290,833	100,166,340	102,455,307
1,258,709	1,250,041	1,250,041	007	-- TAX CERTIORI	1,250,041	1,241,992	1,241,992
2,121,937	2,112,110	2,441,152	016	-- INTERDEPARTMENT OPERATION&SRVC	2,700,188	2,700,188	2,700,188
2,150,502	3,118,502	3,172,386	038	-- SELF INSURANCE FUND	3,728,651	4,718,467	4,718,467
193,618	197,765	197,765	102	-- PUBLIC SAFETY COMM SYS E-911	197,765	202,567	202,567
2,735,600	4,343,112	4,340,625	115	-- POLICE DISTRICT	4,343,112	5,669,511	5,494,750
153,318	131,402	131,839	133	-- DISTRICT COURT	131,402	180,246	180,246
59,211	96,335	96,335	136	-- TRAFFIC VIOLATIONS BUREAU	96,335	105,020	105,020
34,893	35,116	35,116	201	-- SEWER DIST #01 PORT JEFFERSON	35,116	36,216	36,216
1,970,474	3,169,599	2,673,238	203	-- SEWER DIST #03 SOUTHWEST	3,169,599	2,991,847	2,991,847
126,253	146,585	146,585	205	-- SEWER DIST #05 STRATHMORE-HUNT	146,585	163,117	163,117
1,134	1,126	1,126	206	-- SEWER DIST #06 KINGS PARK	1,126	1,119	1,119
124,089	152,340	152,695	207	-- SEWER DIST #07 MEDFORD	152,340	203,050	203,050
12,380	29,615	33,291	209	-- SEWER DIST #09 COLLEGE PARK	29,615	33,291	33,291
41,834	47,087	48,214	210	-- SEWER DIST #10 STONY BROOK	47,087	49,398	49,398
585,227	477,418	481,527	211	-- SEWER DIST #11 SELDEN	477,418	489,350	489,350
0	15,923	0	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	15,923	0	0
96,441	98,708	99,097	214	-- SEWER DIST #14 PARKLAND	98,708	130,745	130,745
2,264,611	2,591,111	2,484,959	218	-- SEWER DIST #18 HAUPPAUGE IND	2,591,111	3,322,527	3,322,527
12,679	12,550	12,550	220	-- SEWER DIST#20 - WILLIAM FLOYD	12,550	12,663	12,663
122,310	128,698	128,698	221	-- SEWER DIST #21 SUNY @ STONY BR	128,698	144,247	144,247
35,819	40,366	40,366	223	-- SEWER DIST #23 COVENTRY MANOR	40,366	43,841	43,841
56,512	55,960	55,960	261	-- SEWER MAINTENANCE & OPERATION	55,960	55,251	55,251
9,512,054	9,740,989	9,740,989	477	-- WATER PROTECTION PROGRAM	9,740,989	9,997,830	9,997,830
0	261,090	261,090	620	-- SUFFOLK COUNTY BALL PARK	261,090	260,644	260,644
548,821	562,140	573,561	625	-- F.S. GABRESKI AIRPORT FUND	562,140	562,168	562,168
58,387,464	**59,454,910**	**57,288,594**	**7 000**	**INTEREST ON INDEBTEDNESS**	**59,825,088**	**57,867,187**	**57,311,693**
43,866,000	43,791,408	42,328,135	001	-- GENERAL FUND	43,791,408	43,127,292	42,594,102
227,452	161,593	161,593	007	-- TAX CERTIORI	161,593	96,179	96,179
1,002,784	1,006,345	1,114,640	016	-- INTERDEPARTMENT OPERATION&SRVC	1,162,147	1,162,147	1,162,147
1,033,347	1,146,124	1,096,347	038	-- SELF INSURANCE FUND	1,360,500	1,255,565	1,255,565
122,575	117,672	117,672	102	-- PUBLIC SAFETY COMM SYS E-911	117,672	111,667	111,667
1,149,347	1,144,392	1,126,656	115	-- POLICE DISTRICT	1,144,392	1,169,419	1,147,115
64,027	67,305	66,609	133	-- DISTRICT COURT	67,305	86,037	86,037
102,826	89,213	89,213	136	-- TRAFFIC VIOLATIONS BUREAU	89,213	78,515	78,515

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,569	12,245	12,245	201	-- SEWER DIST #01 PORT JEFFERSON	12,245	10,896	10,896
1,397,207	2,655,141	2,068,378	203	-- SEWER DIST #03 SOUTHWEST	2,655,141	1,721,308	1,721,308
66,368	107,586	107,586	205	-- SEWER DIST #05 STRATHMORE-HUNT	107,586	88,721	88,721
205	146	146	206	-- SEWER DIST #06 KINGS PARK	146	87	87
78,899	121,737	120,861	207	-- SEWER DIST #07 MEDFORD	121,737	122,239	122,239
6,895	23,203	14,125	209	-- SEWER DIST #09 COLLEGE PARK	23,203	13,594	13,594
14,058	17,600	14,816	210	-- SEWER DIST #10 STONY BROOK	17,600	13,112	13,112
257,347	250,440	241,463	211	-- SEWER DIST #11 SELDEN	250,440	224,927	224,927
0	15,070	0	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	15,070	0	0
58,980	59,081	58,119	214	-- SEWER DIST #14 PARKLAND	59,081	75,004	75,004
1,599,727	1,686,984	1,586,520	218	-- SEWER DIST #18 HAUPPAUGE IND	1,686,984	1,921,420	1,921,420
7,181	7,112	7,112	220	-- SEWER DIST#20 - WILLIAM FLOYD	7,112	6,735	6,735
56,715	53,839	53,839	221	-- SEWER DIST #21 SUNY @ STONY BR	53,839	46,298	46,298
20,036	28,913	28,913	223	-- SEWER DIST #23 COVENTRY MANOR	28,913	24,669	24,669
13,109	10,341	10,341	261	-- SEWER MAINTENANCE & OPERATION	10,341	7,578	7,578
6,864,750	6,532,710	6,532,710	477	-- WATER PROTECTION PROGRAM	6,532,710	6,187,316	6,187,316
61,825	47,445	47,445	620	-- SUFFOLK COUNTY BALL PARK	47,445	34,088	34,088
302,237	301,265	283,110	625	-- F.S. GABRESKI AIRPORT FUND	301,265	282,374	282,374
598,262,985	**653,585,375**	**655,923,149**	**8000**	**EMPLOYEE BENEFITS**	**668,075,477**	**653,785,570**	**654,979,854**
112,757,074	143,092,095	141,854,916	001	-- GENERAL FUND	134,355,392	126,060,622	124,423,015
3,170,424	3,643,526	3,507,912	016	-- INTERDEPARTMENT OPERATION&SRVC	3,156,715	2,962,186	2,962,186
40,413,068	38,251,762	44,624,945	038	-- SELF INSURANCE FUND	39,648,439	39,348,439	39,348,439
323,822,591	348,346,958	345,864,201	039	-- EMPLOYEE MEDICAL HEALTH PLAN	377,598,836	372,092,911	369,189,309
2,920,442	3,047,174	2,987,663	102	-- PUBLIC SAFETY COMM SYS E-911	2,473,249	2,405,038	2,405,038
1,822,730	1,673,061	1,855,833	105	-- COUNTY ROAD	1,468,797	1,521,012	1,531,778
95,243,334	97,606,575	97,456,264	115	-- POLICE DISTRICT	100,309,691	100,309,691	100,309,691
469,798	441,629	449,297	136	-- TRAFFIC VIOLATIONS BUREAU	467,722	435,297	435,297
212,456	194,876	188,806	192	-- HOTEL/MOTEL TAX CULTURE & HIST	189,595	205,929	205,929
2,158,729	2,126,634	2,108,968	203	-- SEWER DIST #03 SOUTHWEST	1,896,840	1,896,840	1,896,840
809,633	853,056	851,457	259	-- SEWER DIST BLDG/SANITATION ADM	810,123	809,932	809,932
3,070,117	3,004,268	2,985,114	261	-- SEWER MAINTENANCE & OPERATION	2,569,510	2,569,510	2,569,510
1,268,216	1,459,536	1,446,553	320	-- FEDERAL WORKFORCE INVESTMENT	1,450,826	1,478,193	1,478,193
122,825	127,982	133,485	351	-- COMMUNITY DEVELOPMENT - ADMIN	113,563	121,568	121,568
8,290,876	7,898,723	7,824,899	360	-- MEDICAID COMPLIANCE FUND	0	0	5,735,559
1,327,279	1,396,523	1,386,841	477	-- WATER PROTECTION PROGRAM	1,144,493	1,154,197	1,143,365
133,734	143,036	132,233	625	-- F.S. GABRESKI AIRPORT FUND	125,193	117,022	117,022
249,657	277,961	263,762	708	-- VANDERBILT MUSEUM	296,493	297,183	297,183

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,780,081,324	2,887,661,429	2,871,555,149	Grand Total All Funds	3,011,963,767	2,917,018,020	2,917,047,518

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,459,461	5,638,595	14,938,181	**CAPITAL FUND EARNINGS**	6,538,595	6,538,595	6,538,595
7,812,086	5,600,000	14,665,155	001 - GENERAL FUND	6,500,000	6,500,000	6,500,000
-13,515	0	109,427	115 - POLICE DISTRICT	0	0	0
2,519	0	0	201 - SEWER DIST #01 PORT JEFFERSON	0	0	0
356	0	0	202 - SEWER DIST #02 TALLMADGE WOODS	0	0	0
78,481	30,500	30,625	203 - SEWER DIST #03 SOUTHWEST	30,500	30,500	30,500
19,861	125	125	205 - SEWER DIST #05 STRATHMORE-HUNT	125	125	125
1,954	3,000	3,000	206 - SEWER DIST #06 KINGS PARK	3,000	3,000	3,000
1,409	400	400	207 - SEWER DIST #07 MEDFORD	400	400	400
634	20	20	209 - SEWER DIST #09 COLLEGE PARK	20	20	20
429	0	0	210 - SEWER DIST #10 STONY BROOK	0	0	0
-6,799	0	0	211 - SEWER DIST #11 SELDEN	0	0	0
985	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
881	0	0	213 - SEWER DIST #13 WINDWATCH	0	0	0
3,235	0	0	214 - SEWER DIST #14 PARKLAND	0	0	0
23,516	0	0	218 - SEWER DIST #18 HAUPPAUGE IND	0	0	0
734	0	0	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
3,600	0	0	221 - SEWER DIST #21 SUNY @ STONY BR	0	0	0
586	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
1,951	0	0	223 - SEWER DIST #23 COVENTRY MANOR	0	0	0
785	950	950	259 - SEWER DIST BLDG/SANITATION ADM	950	950	950
16,886	0	250	261 - SEWER MAINTENANCE & OPERATION	0	0	0
90,992	0	0	404 - ASSESSMENT STABILIZATION RES	0	0	0
1,365,296	0	80,000	477 - WATER PROTECTION PROGRAM	0	0	0
52,597	3,600	48,229	625 - F.S. GABRESKI AIRPORT FUND	3,600	3,600	3,600
18,424,760	19,363,467	19,304,217	**CHARGES TO OTHER GOVTS**	18,970,672	19,556,238	19,219,857
14,259,205	15,399,399	15,484,394	001 - GENERAL FUND	15,173,274	15,173,076	14,836,695
280,123	276,000	278,000	016 - INTERDEPARTMENT OPERATION&SRVC	287,000	287,000	287,000
82,617	0	0	105 - COUNTY ROAD	0	0	0
197,670	73,900	150,200	115 - POLICE DISTRICT	85,000	150,000	150,000
1,720,073	2,042,192	1,758,458	203 - SEWER DIST #03 SOUTHWEST	1,764,333	2,285,097	2,285,097
0	22,061	23,370	206 - SEWER DIST #06 KINGS PARK	24,071	24,071	24,071
1,544,288	1,253,415	1,322,787	221 - SEWER DIST #21 SUNY @ STONY BR	1,364,993	1,364,993	1,364,993
335,032	293,623	287,008	222 - SEWER DIST #22 HAUPPAUGE MUN	272,001	272,001	272,001
5,752	2,877	0	320 - FEDERAL WORKFORCE INVESTMENT	0	0	0
160,476,789	159,570,907	158,667,261	**DEPARTMENTAL INCOME**	161,573,756	184,729,538	193,572,377
113,747,546	110,862,372	108,471,982	001 - GENERAL FUND	97,341,776	119,038,462	127,871,795
2,084,355	2,369,189	2,488,000	039 - EMPLOYEE MEDICAL HEALTH PLAN	2,602,000	2,602,000	2,611,506

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,149,269	9,420,119	10,852,496	105 - COUNTY ROAD	24,271,690	24,271,690	24,271,690
112,261	472,425	402,985	115 - POLICE DISTRICT	448,800	448,800	448,800
0	500,000	0	136 - TRAFFIC VIOLATIONS BUREAU	10,000	10,000	10,000
123,053	127,433	136,522	201 - SEWER DIST #01 PORT JEFFERSON	130,044	130,044	130,044
597,759	630,018	630,611	202 - SEWER DIST #02 TALLMADGE WOODS	649,628	649,628	649,628
23,260,081	23,532,865	23,998,791	203 - SEWER DIST #03 SOUTHWEST	23,770,413	25,105,705	25,105,705
0	420,590	105,147	204 - SEWER DIST #04 SMITHTOWN GALLERIA	376,152	376,152	376,152
501,629	500,268	529,131	206 - SEWER DIST #06 KINGS PARK	536,574	536,574	536,574
306,156	323,279	329,805	207 - SEWER DIST #07 MEDFORD	317,019	317,019	317,019
942	974	989	209 - SEWER DIST #09 COLLEGE PARK	1,019	1,019	1,019
13,365	12,555	12,276	210 - SEWER DIST #10 STONY BROOK	12,276	12,276	12,276
725,962	740,994	764,652	211 - SEWER DIST #11 SELDEN	775,086	775,086	775,086
60,133	64,132	62,288	212 - SEWER DIS #12 BIRCHWOOD NSHORE	63,974	63,974	63,974
744,018	719,185	723,332	213 - SEWER DIST #13 WINDWATCH	743,809	743,809	743,809
1,081,338	1,168,083	1,159,052	214 - SEWER DIST #14 PARKLAND	1,194,623	1,194,623	1,194,623
216,526	225,546	219,059	215 - SEWER DIST #15 NOB HILL	225,827	225,827	225,827
1,626,364	1,735,833	1,541,363	218 - SEWER DIST #18 HAUPPAUGE IND	1,558,690	1,585,649	1,585,649
12,308	12,805	12,871	219 - SEWER DIST #19 HAVEN HILLS	13,284	13,284	13,284
992,067	1,047,976	1,017,001	220 - SEWER DIST#20 - WILLIAM FLOYD	1,046,105	1,046,105	1,046,105
127,395	158,547	178,037	221 - SEWER DIST #21 SUNY @ STONY BR	176,665	176,665	176,665
268,014	286,483	289,197	222 - SEWER DIST #22 HAUPPAUGE MUN	294,322	294,322	294,322
90,739	101,525	88,155	223 - SEWER DIST #23 COVENTRY MANOR	90,789	90,789	90,789
0	0	0	224 - SEWER DIST #24 GABRESKI MUNICIPAL	59,095	59,095	59,095
229,138	236,100	237,459	228 - SEWER DIST #28 FAIRFIELD	243,156	243,156	243,156
432,842	275,000	450,000	261 - SEWER MAINTENANCE & OPERATION	450,000	450,000	450,000
778,527	864,000	796,000	620 - SUFFOLK COUNTY BALL PARK	823,600	823,600	823,600
2,176,872	1,683,611	2,135,060	625 - F.S. GABRESKI AIRPORT FUND	2,272,340	2,369,185	2,369,185
0	100,000	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
1,018,129	979,000	1,035,000	708 - VANDERBILT MUSEUM	1,075,000	1,075,000	1,075,000
257,645,004	257,183,303	265,407,654	**FEDERAL AID**	249,945,319	252,339,080	252,339,080
221,187,411	223,370,644	229,192,550	001 - GENERAL FUND	240,381,296	242,775,057	225,745,250
0	0	11,149	038 - SELF INSURANCE FUND	0	0	0
0	0	69,347	105 - COUNTY ROAD	0	0	0
1,567,395	0	1,123,807	115 - POLICE DISTRICT	0	0	0
-1,171	0	0	203 - SEWER DIST #03 SOUTHWEST	0	0	0
0	0	7,151	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0
9,716,085	10,924,156	11,540,557	320 - FEDERAL WORKFORCE INVESTMENT	9,564,023	9,564,023	9,564,023
23,476,126	22,888,503	23,437,201	360 - MEDICAID COMPLIANCE FUND	0	0	17,029,807

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	25,892	477 - WATER PROTECTION PROGRAM	0	0	0
1,699,158	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
698,018,917	707,757,654	710,986,327	**INTERFUND REVENUE**	749,088,856	742,906,713	739,037,265
123,486,119	79,202,263	93,315,209	001 - GENERAL FUND	91,551,072	91,916,998	92,218,340
0	0	0	007 - TAX CERTIORI	284,167	210,704	210,704
33,646,809	38,201,298	33,612,942	016 - INTERDEPARTMENT OPERATION&SRVC	41,111,968	36,640,222	34,497,880
45,173,595	48,817,249	44,624,339	038 - SELF INSURANCE FUND	48,983,811	48,983,811	48,983,811
326,102,703	347,196,080	338,073,730	039 - EMPLOYEE MEDICAL HEALTH PLAN	368,442,196	362,908,867	359,995,759
13,742,120	14,289,079	12,977,281	102 - PUBLIC SAFETY COMM SYS E-911	13,920,427	13,546,361	13,546,361
5,071,305	9,790,021	9,790,021	105 - COUNTY ROAD	0	0	0
1,098,494	38,822,053	37,682,590	115 - POLICE DISTRICT	42,276,521	42,217,307	42,217,307
3,014,686	3,014,686	3,014,686	201 - SEWER DIST #01 PORT JEFFERSON	357,113	357,113	357,113
0	0	0	202 - SEWER DIST #02 TALLMADGE WOODS	315,921	315,921	315,921
22,160	11,347	11,347	203 - SEWER DIST #03 SOUTHWEST	11,347	22,752	22,752
320,110	797,294	797,294	205 - SEWER DIST #05 STRATHMORE-HUNT	1,518,228	1,515,895	1,515,895
1,023,463	912,473	912,473	206 - SEWER DIST #06 KINGS PARK	490,460	488,992	488,992
47,845	6,960	6,960	207 - SEWER DIST #07 MEDFORD	2,254,668	2,305,880	2,305,880
391,549	26,363	26,363	208 - SEWER DIST #08 STRATHMORE-RIDG	28,175	28,175	28,175
67,587	214,369	214,369	209 - SEWER DIST #09 COLLEGE PARK	637,590	631,657	631,657
19,166	59,971	59,971	210 - SEWER DIST #10 STONY BROOK	16,425	16,425	16,425
0	854,910	854,910	211 - SEWER DIST #11 SELDEN	2,112,851	2,099,360	2,099,360
285,470	448,984	448,984	212 - SEWER DIS #12 BIRCHWOOD NSHORE	478,664	447,671	447,671
85,255	0	0	213 - SEWER DIST #13 WINDWATCH	0	0	0
1,324,257	931,462	931,462	214 - SEWER DIST #14 PARKLAND	957,104	1,005,064	1,005,064
803,422	210,765	210,765	215 - SEWER DIST #15 NOB HILL	172,980	172,980	172,980
5,346,140	2,859,262	2,859,262	218 - SEWER DIST #18 HAUPPAUGE IND	3,436,390	4,444,065	4,444,065
30,362	46,302	46,302	219 - SEWER DIST #19 HAVEN HILLS	19,083	19,083	19,083
239,017	1,124,803	1,124,803	220 - SEWER DIST#20 - WILLIAM FLOYD	158,879	158,615	158,615
1,169,416	351,283	371,122	221 - SEWER DIST #21 SUNY @ STONY BR	382,255	382,255	382,255
490,560	373,226	373,226	222 - SEWER DIST #22 HAUPPAUGE MUN	466,647	466,647	466,647
437,665	356,840	356,840	223 - SEWER DIST #23 COVENTRY MANOR	44,741	44,741	44,741
0	0	0	224 - SEWER DIST #24 GABRESKI MUNICIPAL	39,345	173,785	173,785
0	204,137	204,137	228 - SEWER DIST #28 FAIRFIELD	345,536	345,536	345,536
4,858,919	5,042,325	5,042,325	259 - SEWER DIST BLDG/SANITATION ADM	7,056,007	7,056,007	7,056,007
23,555,458	23,203,891	23,203,891	261 - SEWER MAINTENANCE & OPERATION	24,639,828	24,639,828	24,639,828
579,072	426,785	426,785	351 - COMMUNITY DEVELOPMENT - ADMIN	426,785	513,013	513,013
0	0	0	401 - GENERAL CAPITAL RESERVE FUND	0	0	1,000,000
21,521,573	23,689,413	22,963,768	404 - ASSESSMENT STABILIZATION RES	22,090,011	21,857,133	21,857,133

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
42,151,420	39,421,893	39,421,893	405 - SWSD TAX STABILIZATION RES FD	37,007,876	40,030,771	40,030,771
5,000,000	0	0	406 - SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
32,800,000	25,847,733	36,147,733	425 - DEBT SERVICE RESERVE FUND	35,953,785	35,953,785	35,953,785
706,266	123,590	0	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
2,378,564	0	0	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
1,028,370	878,544	878,544	708 - VANDERBILT MUSEUM	1,100,000	989,294	873,954
1,318,312,179	1,401,296,310	1,327,306,698	**NON PROPERTY TAXES**	1,498,785,712	1,387,538,617	1,378,039,114
1,137,094,784	1,258,073,016	1,187,376,046	001 - GENERAL FUND	1,327,963,113	1,228,781,720	1,220,695,572
8,014,553	7,587,752	7,197,692	102 - PUBLIC SAFETY COMM SYS E-911	7,243,750	7,394,500	7,394,500
90,650,994	48,363,917	48,363,917	115 - POLICE DISTRICT	76,548,232	64,331,780	63,105,354
9,197,932	9,342,281	9,342,281	192 - HOTEL/MOTEL TAX CULTURE & HIST	9,851,648	9,851,648	9,664,719
73,353,916	77,929,344	75,026,762	477 - WATER PROTECTION PROGRAM	77,178,969	77,178,969	77,178,969
52,667,585	50,928,011	59,215,687	**REAL PROPERTY TAX ITEMS**	53,993,772	58,993,772	58,993,772
45,798,774	44,134,239	52,420,598	001 - GENERAL FUND	46,800,000	51,800,000	51,800,000
6,516,565	6,500,000	6,500,000	115 - POLICE DISTRICT	6,900,000	6,900,000	6,900,000
24,558	23,595	24,912	121 - MTA PAYROLL TAX	23,595	23,595	23,595
151,019	139,177	139,177	133 - DISTRICT COURT	139,177	139,177	139,177
176,669	131,000	131,000	203 - SEWER DIST #03 SOUTHWEST	131,000	131,000	131,000
610,745,747	631,334,749	636,486,346	**REAL PROPERTY TAXES**	641,343,464	641,343,464	641,343,464
40,592,783	49,037,038	53,238,566	001 - GENERAL FUND	50,537,038	50,537,038	50,537,038
494,892,795	506,872,160	506,872,160	115 - POLICE DISTRICT	521,492,609	521,492,609	521,492,609
2,852,204	2,852,204	2,852,205	121 - MTA PAYROLL TAX	2,852,204	2,852,204	2,852,204
6,513,302	6,513,302	6,513,302	133 - DISTRICT COURT	6,513,302	6,513,302	6,513,302
836,315	860,125	861,162	201 - SEWER DIST #01 PORT JEFFERSON	885,697	885,697	885,697
65,549	64,415	87,139	202 - SEWER DIST #02 TALLMADGE WOODS	66,401	66,401	66,401
58,117,770	58,172,793	58,988,636	203 - SEWER DIST #03 SOUTHWEST	51,801,080	51,801,080	51,801,080
807,907	832,144	832,144	205 - SEWER DIST #05 STRATHMORE-HUNT	857,108	857,108	857,108
147,815	106,122	125,912	206 - SEWER DIST #06 KINGS PARK	114,507	114,507	114,507
1,551,422	1,587,029	1,598,514	207 - SEWER DIST #07 MEDFORD	1,650,005	1,650,005	1,650,005
120,178	123,783	123,783	208 - SEWER DIST #08 STRATHMORE-RIDG	127,496	127,496	127,496
103,655	106,765	106,765	209 - SEWER DIST #09 COLLEGE PARK	109,968	109,968	109,968
1,165,053	1,200,226	1,199,569	210 - SEWER DIST #10 STONY BROOK	1,236,151	1,236,151	1,236,151
2,396,265	2,471,798	2,472,286	211 - SEWER DIST #11 SELDEN	2,547,192	2,547,192	2,547,192
162,712	167,237	167,610	212 - SEWER DIS #12 BIRCHWOOD NSHORE	172,254	172,254	172,254
6,953	9,037	8,724	213 - SEWER DIST #13 WINDWATCH	9,263	9,263	9,263
128,046	108,302	145,382	214 - SEWER DIST #14 PARKLAND	111,423	111,423	111,423
30,742	24,147	31,276	215 - SEWER DIST #15 NOB HILL	31,076	31,076	31,076
101,464	91,117	97,299	218 - SEWER DIST #18 HAUPPAUGE IND	76,366	76,366	76,366

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,985	3,095	3,320	219 - SEWER DIST #19 HAVEN HILLS	3,183	3,183	3,183
75,401	73,641	80,516	220 - SEWER DIST#20 - WILLIAM FLOYD	75,752	75,752	75,752
24,191	19,915	28,047	222 - SEWER DIST #22 HAUPPAUGE MUN	20,462	20,462	20,462
43,395	32,507	45,565	223 - SEWER DIST #23 COVENTRY MANOR	46,912	46,912	46,912
6,845	5,847	6,464	228 - SEWER DIST #28 FAIRFIELD	6,015	6,015	6,015
272,282,376	269,157,439	273,956,453	**STATE AID**	269,003,643	270,441,000	270,441,000
240,011,490	238,285,668	241,389,845	001 - GENERAL FUND	259,986,733	261,120,092	244,873,485
0	0	168,290	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
6,302,831	6,061,100	6,335,740	105 - COUNTY ROAD	6,062,142	6,366,140	6,366,140
1,491,923	200,000	1,268,959	115 - POLICE DISTRICT	200,000	200,000	200,000
1,007,563	1,186,000	1,186,000	133 - DISTRICT COURT	1,186,000	1,186,000	1,186,000
-195	0	0	203 - SEWER DIST #03 SOUTHWEST	0	0	0
1,007,579	1,136,319	1,247,628	320 - FEDERAL WORKFORCE INVESTMENT	1,186,555	1,186,555	1,186,555
22,461,184	22,288,352	22,359,325	360 - MEDICAID COMPLIANCE FUND	0	0	16,246,607
0	0	666	477 - WATER PROTECTION PROGRAM	382,213	382,213	382,213
124,737,102	111,831,670	140,714,576	**USES OF MONEY & PROPERTY**	127,541,053	129,018,786	144,524,269
32,531,713	24,164,071	26,228,500	001 - GENERAL FUND	23,961,750	23,680,578	38,553,991
2	0	0	007 - TAX CERTIORI	0	0	0
117	0	0	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	0	0	0
7,242,383	7,395,179	7,687,067	016 - INTERDEPARTMENT OPERATION&SRVC	8,334,765	7,637,103	8,267,596
13,565,864	6,474,049	14,374,495	038 - SELF INSURANCE FUND	6,474,049	6,964,895	6,964,895
17,638,528	20,004,213	20,708,380	039 - EMPLOYEE MEDICAL HEALTH PLAN	21,919,380	21,942,628	21,942,628
1,024	733	54,707	102 - PUBLIC SAFETY COMM SYS E-911	750	750	750
186,832	386,419	450,359	105 - COUNTY ROAD	202,160	437,977	437,977
21,308	52,033	33,485	112 - HANDICAPPED PARKING EDUCATION	52,033	52,033	52,033
2,224,088	2,755,623	2,862,885	115 - POLICE DISTRICT	9,961,897	10,026,098	10,026,098
20	0	18	121 - MTA PAYROLL TAX	0	0	0
971,054	925,438	1,028,752	133 - DISTRICT COURT	1,028,493	1,096,069	1,096,069
51,228,269	48,264,058	48,557,169	136 - TRAFFIC VIOLATIONS BUREAU	54,065,480	55,561,970	55,561,970
12,122	12,066	12,066	176 - ENVIRONMENTAL TRUST FUND	12,066	12,066	12,066
2,176	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
2,941	2,934	4,764	201 - SEWER DIST #01 PORT JEFFERSON	834	834	834
0	0	1,020	202 - SEWER DIST #02 TALLMADGE WOODS	0	0	0
362,553	329,117	388,541	203 - SEWER DIST #03 SOUTHWEST	319,217	319,507	319,507
0	0	0	204 - SEWER DIST #04 SMITHTOWN GALLERIA	20	20	20
500	0	0	206 - SEWER DIST #06 KINGS PARK	0	0	0
0	0	1,177	207 - SEWER DIST #07 MEDFORD	1,200	1,200	1,200
2	2	1,425	210 - SEWER DIST #10 STONY BROOK	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	DESCRIPTION	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,801	2,679	4,179	211 - SEWER DIST #11 SELDEN	2,679	2,589	2,589
2,858	2,902	3,758	213 - SEWER DIST #13 WINDWATCH	3,800	3,800	3,800
8,581	8,104	7,934	214 - SEWER DIST #14 PARKLAND	7,904	7,904	7,904
18,372	15,302	8,551	218 - SEWER DIST #18 HAUPPAUGE IND	6,702	6,702	6,702
80	0	80	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
600	0	0	221 - SEWER DIST #21 SUNY @ STONY BR	38,294	0	0
20	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
0	0	0	224 - SEWER DIST #24 GABRESKI MUNICIPAL	20	20	20
41,589	38,037	33,067	259 - SEWER DIST BLDG/SANITATION ADM	33,037	45,037	45,037
636	198	198	261 - SEWER MAINTENANCE & OPERATION	198	198	198
773	460	1,577	360 - MEDICAID COMPLIANCE FUND	0	0	1,577
94,228	117,578	95,000	403 - TAX STABILIZATION RESERVE FUND	95,000	95,000	95,000
188,438	246,536	246,536	404 - ASSESSMENT STABILIZATION RES	246,536	246,536	246,536
98,601	114,444	114,444	405 - SWSD TAX STABILIZATION RES FD	114,444	114,444	114,444
25	0	0	406 - SEWER INFRASTRUCTURE PROGRAM FUND	0	0	0
53	53	53	420 - RETIREMENT CONTRIBUTION RESRVE	53	53	53
7	1	1	475 - WATER QUALITY PROTECTION RES	1	1	1
131,420	166,689	1,715,154	477 - WATER PROTECTION PROGRAM	166,689	166,689	166,689
9,113	11,200	9,500	620 - SUFFOLK COUNTY BALL PARK	9,500	9,500	9,500
158,357	8,685	452,019	625 - F.S. GABRESKI AIRPORT FUND	229,300	333,783	333,783
-2,209,579	1,215	15,001,215	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
199,632	331,652	626,500	708 - VANDERBILT MUSEUM	252,800	252,800	252,800
3,522,769,919	3,614,062,105	3,606,983,400	GRAND TOTAL	3,776,784,842	3,693,405,803	3,704,048,793

COUNTY OF SUFFOLK

ANNUAL BUDGET

AUTHORIZED STAFF

TOTAL STAFF BY FUNCTION AND FUND

FUNCTION	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL STAFF BY FUND	10,940	10,857	10,871	10,868
GENERAL FUND	6,700	7,081	7,078	6,609
COUNTY ROAD	83	86	86	86
COMMUNITY DEVELOPMENT	8	8	8	8
POLICE DISTRICT	2,705	2,705	2,705	2,705
INTERDEPARTMENT OPERATION & SERVICE	178	178	179	179
WORKFORCE INVESTMENT ACT	88	88	89	89
GABRESKI AIRPORT	8	8	8	8
TRAFFIC VIOLATIONS BUREAU	52	52	52	52
MEDICAID COMPLIANCE FUND	467	0	0	467
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	12	12	12	12
WATER PROTECTION FUND	78	78	80	79
SEWER DIST #3 SOUTHWEST	128	127	132	132
SEWER DIST BUILDING/SANITATION ADMIN	44	44	45	45
SEWER DIST MAINTENANCE & OPERATION	172	170	173	173
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	163	163	165	165
HOTEL MOTEL TAX CULTURE & HISTORICAL	11	14	16	16
TOTAL STAFF BY FUNCTION:				
LEGISLATIVE	134	134	134	134
GENERAL FUND	134	134	134	134
JUDICIAL	505	505	505	505
GENERAL FUND	457	457	457	457
TRAFFIC VIOLATIONS BUREAU	48	48	48	48
STAFF	1,036	1,033	1,032	1,032
GENERAL FUND	832	830	824	824
INTERDEPARTMENT OPERATIONS & SERVICE	126	126	130	130
TRAFFIC VIOLATIONS BUREAU	4	4	4	4
SELF INSURANCE	43	43	43	43
EMPLOYEE MEDICAL HEALTH PLAN	12	12	12	12
WATER PROTECTION FUND	19	18	19	19
GENERAL GOVERNMENT SUPPORT	5	5	5	5
GENERAL FUND	5	5	5	5

COUNTY OF SUFFOLK

ANNUAL BUDGET

AUTHORIZED STAFF

TOTAL STAFF BY FUNCTION AND FUND

FUNCTION	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
PUBLIC SAFETY	5,445	5,445	5,447	5,447
GENERAL FUND	2,577	2,577	2,577	2,577
POLICE DISTRICT	2,705	2,705	2,705	2,705
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	163	163	165	165
HEALTH	1,006	970	969	969
GENERAL FUND	989	953	952	952
WATER PROTECTION FUND	17	17	17	17
TRANSPORTATION	156	159	156	156
GENERAL FUND	13	13	13	13
COUNTY ROAD	83	86	86	86
INTERDEPARTMENT OPERATION & SERVICE	52	52	49	49
GABRESKI AIRPORT	8	8	8	8
ECO ASST AND OPPTY	2,034	2,035	2,040	2,039
GENERAL FUND	1,478	1,946	1,949	1,481
WORKFORCE INVESTMENT ACT	88	88	89	89
MEDICAID COMPLIANCE FUND	467	0	0	467
HOTEL MOTEL TAX CULTURE & HISTORICAL	1	1	2	2
CULTURE AND RECREATION	193	149	149	149
GENERAL FUND	149	101	100	100
WATER PROTECTION FUND	34	35	35	35
HOTEL MOTEL TAX CULTURE & HISTORICAL	10	13	14	14
HOME AND COMMUNITY SERVICES	426	422	434	432
GENERAL FUND	66	65	67	66
COMMUNITY DEVELOPMENT	8	8	8	8
WATER PROTECTION FUND	8	8	9	8
SEWER DIST #3 SOUTHWEST	128	127	132	132
SEWER DIST BUILDING/SANITATION ADMIN	44	44	45	45
SEWER DIST MAINTENANCE & OPERATION	172	170	173	173
TOTAL COST OF POSITIONS		$850,407,539	$850,407,539	$850,407,539
PLUS SALARY ADJUSTMENT		36,430,517	36,430,517	36,430,517
PLUS NEW POSITIONS		79,374	744,948	458,770
LESS ABOLISHED POSITIONS		3,777,084 -	3,777,084 -	3,777,084 -
LESS ESTIMATED TURNOVER SAVINGS		49,274,317 -	102,792,061 -	102,565,391 -
OTHER ADJUSTMENTS		42,863,300 -	4,118,338 -	4,118,338 -
NET APPROPRIATION		$791,002,729	$776,895,521	$776,836,013

Elected Officials Salaries /1

	2015 Adopted	2016 Proposed /2	Number	Change	% Change
Comptroller	$192,181	$193,123	1	$942	0.49%
County Clerk	$192,181	$193,123	1	$942	0.49%
County Executive	$221,746	$222,833	1	$1,087	0.49%
County Treasurer	$192,181	$193,123	1	$942	0.49%
District Attorney /3	$192,181	$193,123	1	$942	0.49%
Sheriff	$192,181	$193,123	1	$942	0.49%
Presiding Officer	$121,961	$122,559	1	$598	0.49%
Deputy Presiding Officer	$110,872	$111,415	1	$543	0.49%
Legislators	$99,783	$100,272	16	$489	0.49%
Total Salaries	$3,012,012	$3,026,774	24	$14,762	0.49%

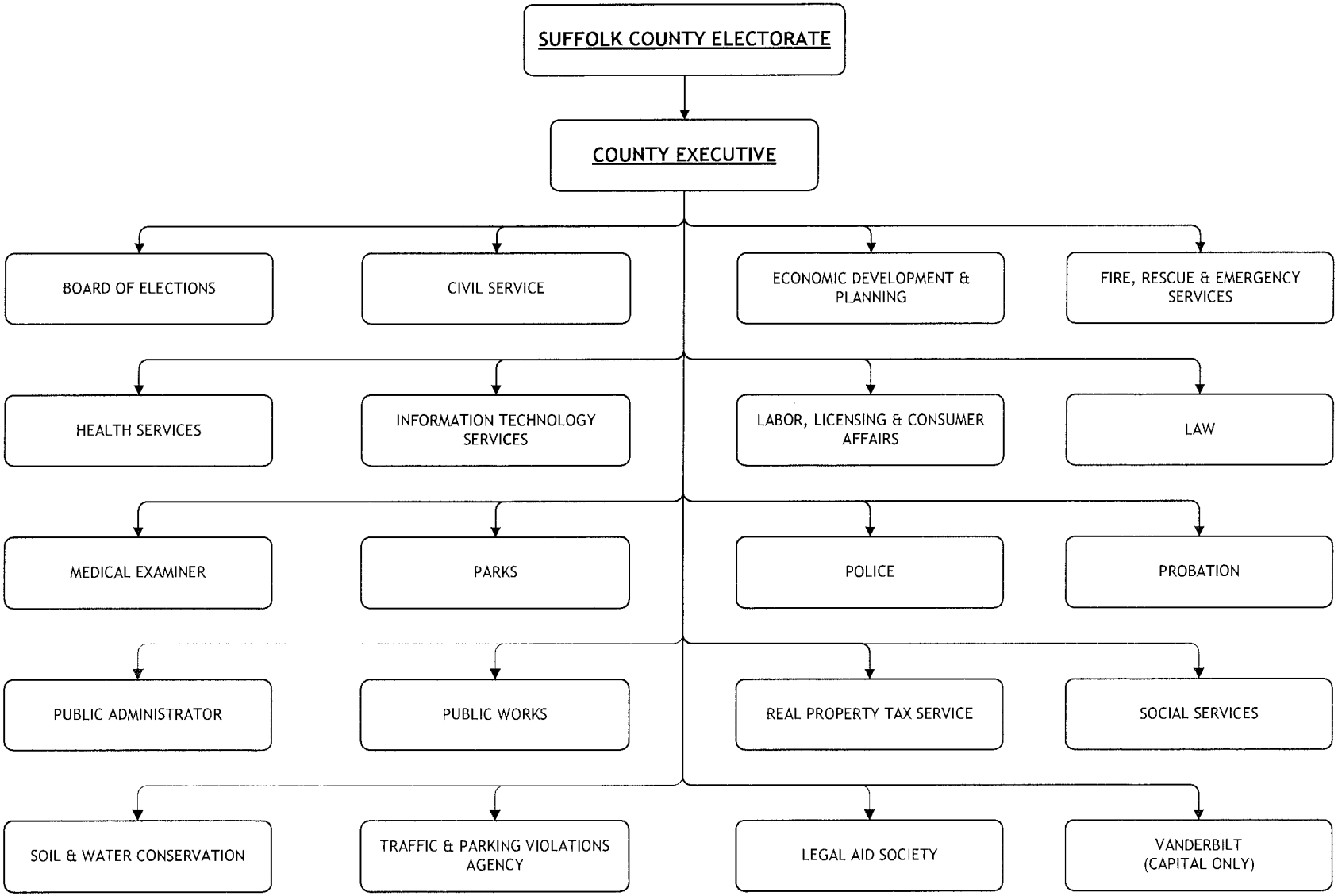
1. The inflation index used to calculate growth in elected officials salaries is based on Local Law 42 of 1999 (Res. No. 1085-1999).

2. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter 2014 to 2nd quarter 2015) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is equal to the lesser of 4% or the Consumer Price Index (CPI) for the New York region. The average rate of growth in the quarterly average CPI July 2014 through June 2015 relative to the same period of the previous year, July 2013 through June 2014, was .49%. Therefore, elected officials' salaries for 2016 will increase by this same percentage.

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

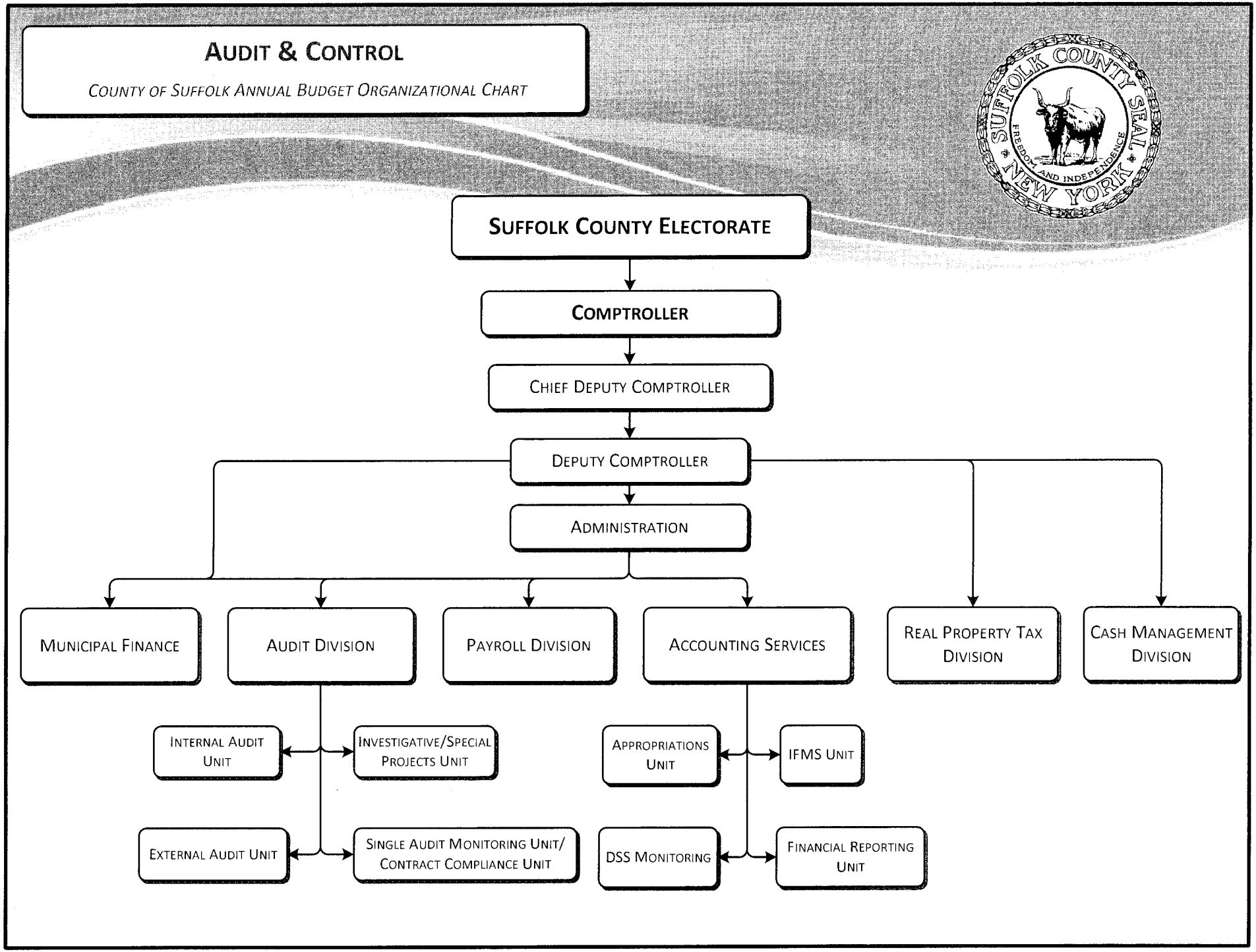
COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

SUFFOLK COUNTY EXECUTIVE BRANCH



Audit & Control

County of Suffolk Annual Budget Organizational Chart



AUDIT & CONTROL

Departmental Mission

The Comptroller's office has a combined mission to ensure that County funds are expended in compliance with all prescribed laws, rules and regulations mandated by the State Comptroller, Local Laws and the Suffolk County Charter to retain custody over Suffolk County's cash, and to implement property tax-related responsibilities in accordance with the Suffolk County Tax Act.

Department Description

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

- Audit - Examines, audits, and verifies all books, records, and accounts kept by various administrative units, offices, departments, and officials paid from county funds. Administers the County's Hotel/Motel tax program and has responsibility for making sure appropriate facilities are registered and in compliance and accountable for the receipt of revenues.
- Municipal Finance - Issues the County's traditional Capital and Cash Flow borrowings, Revenue Anticipation Notes and borrowing for the expansion and improvement of various Sewer Districts. Wires all debt service payments, restrict funds for the payment of short-term debt, and maintains cash balance data for all capital projects.
- Payroll - Verifies, approves, and processes the county's payroll; examines and approves payment of all contracts, purchase orders, and other documents by which the county incurs financial obligations. Monitors compliance with the Affordable Care Act.
- Accounting - Issues the Suffolk County's certified financial statements for each fiscal year as well as for bonds and notes issued by Suffolk County. Maintains the County's General Ledger and the Chart of Accounts, providing coordination of the County's Integrated Financial Management System (IFMS). Ensures that all cash transactions, including invoiced federal and state aid satisfactions and sales tax wire deposits, are promptly and accurately recorded in the County's ledger and subsidiary databases.

AUDIT & CONTROL

- Cash Management - Receives, deposits, and manages all County revenue. Supervises investment of all County funds and ensures proper collateralization by depositories in accordance with the County's adopted investment policy and NYS Law. Monitors daily bank balances and reconciles bank statements on a monthly basis.
- Real Estate Taxes - Collects and documents payments of delinquent property taxes. Administers the County's tax lien sale and tax deed undertakings. Administers, bills, and recounts properties covered by bankruptcy proceedings. Processes tax refunds approved in Supreme Court by Certioraris, Small Claims, Assessment Review proceedings and resolutions approved by the County Legislature. Responsible for the record-keeping of the 135 parcels designated by the Suffolk County Landbank Corporation for the possible transfer of tax liens, including the monitoring of payments, arrangements, sale of properties and working directly with Landbank Corporation in maintaining property owners' rights.
- Trust and Agency - Acts, pursuant to state law, as the custodian of trust and agency monies such as bail, surplus court action, social services and mortgage tax and community preservation tax funds.

Activities and Accomplishments

1. Prepared the Comprehensive Annual Financial Report (CAFR) and the NYS Annual Report in accordance with the reporting model outlined in GASB #65.
2. Received two awards from the Governmental Finance Officers Association (GFOA) as follows:
   - Certificate of Achievement for Excellence in Financial Reporting for the 31st consecutive year;
   - Outstanding Achievement in Popular Annual Financial Reporting for the 6th consecutive year, which is a report that takes the data from the Comprehensive Annual Financial Report and provides an overview of the county's significant economic and financial activities.
3. Issued a combined $830,580,066 in general obligation serial bonds and short term tax, revenue and bond anticipation notes during 2014. $877 million in bonds and notes are anticipated to be sold in 2015, including $55 million in Revenue Anticipation Notes.
4. Managed borrowings to fund energy conservation improvements at County facilities, repair of County roads, expansion and improvement of the County sewer system, dredging of County waters, replacement of public safety and highway maintenance vehicles and equipment and projects for the beautification and revitalization of County downtown areas.

AUDIT & CONTROL

5. The County's bond ratings currently stand as follows:
   - Moody's Investors Service A3
   - Standard & Poors A+
   - Fitch Ratings, Inc. A

6. Processed 212,336 vouchers, issuing 183,992 checks in 2014 and are estimating 196,000 vouchers and 169,000 checks in 2015.

7. Issued 4,012 Certificates of Residence for Suffolk County students attending out-of-county community colleges within New York State processing related vouchers of $13.9 million in 2014.

8. Audited checks and electronic benefits issued to the Department of Social Services clients and vendors totaling over $527 million in 2014 and estimate $512 million in 2015.

9. Processed 267 electronic payments totaling $490,474,369 in 2014 and estimate $548 million in 2015:
   - Health Care Benefits
   - NYS Retirement Fund
   - County Benefit Fund
   - Flex Benefit Plan
   - Other

10. As of June 21st, the Audit Division commenced 16 new assignments including eight new audits in 2015. As of June 30, 2015, the Audit Division issued five audit reports including the identification of an overpayment to a hospital of $218,857. A homeless shelter audit pending release has identified $354,684 overpayment. The first six months of 2015 recoveries total $732,962.

11. In the prior year, the Single Audit Monitoring Unit reviewed approximately $344 million in federal expenditures and State DOT expenditures of $34 million to ensure that the grants were properly reported on the County's Schedule of Expenditures of Federal Awards (SEFA).

12. Released eight audit reports that were completed by CPA firms under contract with the County. Expenditures and revenue audited by these firms totaled $3.80 billion and $3.01 billion, respectively. Federal and state laws and regulations require CPA firms to audit financial statements of and related to the County.

AUDIT & CONTROL

13. Processed 26 regular and 24 special payrolls, and audited and paid over $6.97 million in accruals to over 500 employees that terminated in 2014. We issued 12,681 W-2 forms in 2014 with gross wages of $934 million, Federal Withholding Taxes of over $139 million and State Withholding Taxes of over $51 million. In 2015, we will audit 26 regular payrolls and anticipate at least 20 special payrolls.

14. The Integrated Financial Management System (IFMS) Unit maintained the data integrity of the program and continued to function as a service help desk and central point of contact for users in the event of a problem with the system. The possibility of issuing electronic and/or direct payment for DSS payments are being explored vigorously and new programs are being researched to replace the existing system.

15. Continued to explore an overhaul to the County's current financial software system with a more modern and fully integrated enterprise system. This office will continue to review and analyze current business practices throughout the County government as they pertain to this technology.

16. Maximized productivity and efficiencies in the processing of tax certioraris/abatements in an effort to prevent case backlog as well as the resulting interest expense.

17. Evaluated staffing levels to improve efficiency and effectiveness. Legacy Taxation & Finance functions will be evaluated for depth and resources to ensure uninterrupted operation.

2016 Executive Recommendations

The 2016 Recommended Budget merges the Department of Finance & Taxation into the Department of Audit & Control, pursuant to Local Law No. 32-2014, *"A Charter Law to Consolidate Finance Management Functions in the County Department of Audit & Control"* and Resolution No. 517-2015, *"A Charter Law to Amend Local Law No. 32-2014 to Accelerate the Consolidation of Financial Management Functions in the County Department of Audit & Control."*

A public referendum was held in November of 2014 asking Suffolk County voters if they wanted to merge the offices of the Comptroller and Treasurer, and it passed overwhelmingly, more than 61% of the vote. This historic government reform plan had been debated in Suffolk County for decades, and is a major government efficiency initiate which will improve operational efficiencies and save taxpayers' dollars.

AUDIT & CONTROL

Major recommendations are as follows:

1. As a result of the successful merger targeted savings has been accrued.
2. The following staffing changes are included in the recommended budget:
   - One (1) Government Liaison Officer position and one (1) Executive Director of Finance & Taxation position was added.
   - Five (5) positions were abolished for a total of $550,000 in savings.
   - Two (2) Auditors were added for a pilot program requested by the Comptroller on shared town audit services and to help meet Audits recovery goals.
   - Three (3) Information Technology positions were transferred into the Department of Information Technology Services to enhance staffing in the federated information technology operating mode.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,379,589	**5,626,173**	**5,440,571**	**Audit & Control GRAND TOTAL**		**10,231,158**	**9,314,680**	**9,449,361**
4,995,589	**5,198,173**	**5,012,571**	**001 - AAC - 1315 - AUDIT & CONTROL**		**5,884,380**	**5,460,240**	**5,594,921**
4,866,031	**5,093,173**	**4,927,396**	**1 000 PERSONAL SERVICES**		**5,549,570**	**5,361,372**	**5,470,698**
19,935	0	377	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,908	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
83,400	88,700	82,300	1060 0000 - LONGEVITY PAY		89,400	87,150	87,150
4,695,089	4,984,473	4,805,213	1100 0000 - PERMANENT SALARIES		5,410,170	5,256,722	5,336,048
5,847	10,000	6,000	1120 0000 - OVERTIME SALARIES		10,000	7,500	7,500
8,932	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		40,000	10,000	40,000
29,460	0	21,120	1270 0000 - DISABILITY INCOME		0	0	0
19,461	0	2,386	1380 0000 - DEFERRED PAY		0	0	0
20,699	**9,200**	**4,000**	**2 000 EQUIPMENT**		**7,470**	**4,970**	**4,970**
0	2,800	0	2010 0000 - FURNITURE & FURNISHINGS		4,970	2,470	2,470
20,412	6,000	4,000	2020 0000 - OFFICE MACHINES		0	0	0
287	400	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		2,500	2,500	2,500
34,624	**41,750**	**34,250**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**269,690**	**38,805**	**64,160**
10,301	12,500	10,000	3010 0000 - OFFICE SUPPLIES		12,500	12,500	12,500
823	650	300	3020 0000 - POSTAGE		650	650	650
0	300	0	3040 0000 - OUTSIDE PRINTING		300	0	0
327	1,500	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		4,205	4,205	4,205
3,525	5,000	4,000	3080 0000 - RESEARCH & LAW BOOKS		9,500	4,000	4,000
2,174	2,800	2,800	3100 0000 - INSTRUCTIONAL SUPPLIES		4,650	4,650	4,650
4,577	4,000	4,000	3160 0000 - COMPUTER SOFTWARE		223,585	0	25,355
120	200	150	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
11,840	13,000	11,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		12,000	11,000	11,000
936	1,500	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,500	1,000	1,000
0	300	0	3650 0000 - REPAIRS: BUILDINGS		300	300	300
74,236	**54,050**	**46,925**	**4 000 CONTRACTUAL EXPENSES**		**57,650**	**55,093**	**55,093**
264	300	300	4310 0000 - EMPLOYEE MISC-EXPENSES		800	800	800
1,344	1,700	1,700	4320 0000 - MEALS: EMPLOYEES		1,700	1,700	1,700
474	500	475	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
240	1,600	1,000	4340 0000 - TRAVEL: OTHER		3,000	3,000	3,000
71,914	49,950	43,450	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		51,150	48,593	48,593
0	**0**	**0**	**001 - AAC - 1325 - FINANCE & TAXATION**		**3,381,778**	**2,939,440**	**2,939,440**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**2,575,723**	**2,183,950**	**2,183,950**
0	0	0	1060 0000 - LONGEVITY PAY		45,700	47,800	47,800
0	0	0	1100 0000 - PERMANENT SALARIES		2,381,545	2,012,672	2,012,672
0	0	0	1120 0000 - OVERTIME SALARIES		40,000	30,000	30,000
0	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		103,478	88,478	88,478
0	0	0	1620 0000 - OT - STRAIGHT TIME		5,000	5,000	5,000
0	**0**	**0**	**2 000 EQUIPMENT**		**42,540**	**1,410**	**1,410**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		1,410	1,410	1,410
0	0	0	2020 0000 - OFFICE MACHINES		31,130	0	0
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		10,000	0	0
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**313,609**	**304,174**	**304,174**
0	0	0	3010 0000 - OFFICE SUPPLIES		30,500	30,500	30,500
0	0	0	3020 0000 - POSTAGE		157,080	157,080	157,080
0	0	0	3040 0000 - OUTSIDE PRINTING		51,800	51,800	51,800
0	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		13,891	13,891	13,891
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		600	600	600
0	0	0	3160 0000 - COMPUTER SOFTWARE		37,935	30,000	30,000
0	0	0	3460 0000 - BANK SERVICE CHARGES		2,500	1,000	1,000
0	0	0	3500 0000 - OTHER: UNCLASSIFIED		600	600	600
0	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,274	10,274	10,274
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		8,429	8,429	8,429
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**449,906**	**449,906**	**449,906**
0	0	0	4210 0000 - COMPUTER SERVICES		445,506	445,506	445,506
0	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	400	400
0	0	0	4340 0000 - TRAVEL: OTHER		4,000	4,000	4,000
0	**0**	**0**	**001 - AAC - 1362 - TAX ADVERTISING EXPENSE**	**M**	**400,000**	**370,000**	**370,000**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**400,000**	**370,000**	**370,000**
0	0	0	4740 0000 - TAX ADVERTISEMENT & EXPENSE	**M**	400,000	370,000	370,000
0	**0**	**0**	**001 - AAC - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**		**115,000**	**115,000**	**115,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**115,000**	**115,000**	**115,000**
0	0	0	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		115,000	115,000	115,000
384,000	**428,000**	**428,000**	**001 - AAC - 1990 - FEES FOR INDEPENDENT AUDIT**		**450,000**	**430,000**	**430,000**
384,000	**428,000**	**428,000**	**4 000 CONTRACTUAL EXPENSES**		**450,000**	**430,000**	**430,000**
384,000	428,000	428,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		450,000	430,000	430,000

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

FUNCTION	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		113	110	109	110
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		113	110	109	110
01-1315-AUDIT & CONTROL		68	70	71	72
0100-ADMINISTRATION		9	9	10	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 ADMINISTRATOR	32	1	1	1	1
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
GOVT LIAISON OFFICER	27	0	0	1 N(001)	0
ASST TO THE COUNTY COMPTROLLER	26	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
OPERATIONS REVIEW SPEC	20	1	1	1	1
SECRETARY	17	1	1	1	1
0200-AUDIT SERVICES		23	26	26	28
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	5	5	5	5
SENIOR AUDITOR	24	4	4	4	4
AUDITOR	20	10	10	10	10
AUDITOR	20	FROM 01-1315-0500	2	2	2
FINANCIAL ANALYST	19	1	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
AUDITOR TRAINEE	17	0	2 N(002)	2 N (002)	4 N(004)
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	TO 01-1315-0500	TO 01-1315-0500	TO 01-1315-0500
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-1315-0500	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1315-AUDIT & CONTROL					
(CONT)					
0500-SPEC APPROP/FIXED ASSET RPTG		29	28	28	28
EXEC DIR OF ACCOUNTING SERVICE	36	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
PRINCIPAL AUDITOR	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
SENIOR AUDITOR	24	5	5	5	5
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	3	3	3	3
AUDITOR	20	2	TO 01-1315-0200	TO 01-1315-0200	TO 01-1315-0200
FINANCIAL ANALYST	19	FROM 01-1315-0200	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	FROM 01-1315-0300	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	3	3	3	3
ACCOUNT CLERK/TYPIST	11	4	4	4	4
ACCOUNT CLERK/TYPIST	11	1	TO 01-1315-0300	TO 01-1315-0300	TO 01-1315-0300
ACCOUNT CLERK	11	3	3	3	3
TOTAL COST OF POSITIONS			$5,082,092	$5,082,092	$5,082,092
PLUS SALARY ADJUSTMENT			236,876	236,876	236,876
PLUS NEW POSITIONS			79,374	139,016	218,342
PLUS TRANFERS IN			266,060	266,060	266,060
LESS ABOLISHED POSITIONS			0	0	0 -
LESS TRANSFERS OUT			266,060 -	266,060 -	266,060 -
LESS ESTIMATED TURNOVER SAVINGS			39,597 -	278,043 -	278,043 -
OTHER ADJUSTMENTS			51,425 +	76,781 +	76,781 +
NET APPROPRIATION			$5,410,170	$5,256,722	$5,336,048

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1325-FINANCE & TAXATION		45	40	38	38
0100-ADMINISTRATION		12	7	5	5
JOB TITLE HAS BEEN DELETED	UN	1	0 A(001)	0 A(001)	0 A(001)
CHIEF DEP CTY TREASURER	38	1	0 A(001)	0 A(001)	0 A(001)
EXEC DIR OF FINANCE & TAX	34	0	0	1 N(001)	1 N(001)
DEPUTY COUNTY TREASURER	31	1	0 A(001)	0 A(001)	0 A(001)
ASST TO COUNTY TREASURER	24	1	0 A(001)	0 A(001)	0 A(001)
OFFICE SYSTEMS ANALYST III	24	1	1	TO 16-1682-0900	TO 16-1682-0900
OFFICE SYSTEMS ANALYST II	21	1	1	TO 16-1682-0900	TO 16-1682-0900
SECRETARY	17	1	0 A(001)	0 A(001)	0 A(001)
COMPUTER OPERATOR II	16	1	1	TO 16-1682-0900	TO 16-1682-0900
BUDGET TECHNICIAN	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
COURIER	12	1	1	1	1
0200-REAL ESTATE		3	3	3	3
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0300-ACCOUNTING DIVISION		21	21	21	21
CHIEF FINANCIAL ANALYST	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
ACCOUNTANT	20	3	3	3	3
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	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1325-FINANCE & TAXATION (CONT)					
0400-TAX COLLECTION DIVISION		7	7	7	7
PRINCIPAL CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	3	3	3	3
ACCOUNT CLERK/TYPIST	11	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			$2,815,246	$2,815,246	$2,815,246
PLUS SALARY ADJUSTMENT			116,501	116,501	116,501
PLUS NEW POSITIONS			0	80,562	80,562
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			550,202-	550,202-	550,202-
LESS TRANSFERS OUT			0	213,784-	213,784-
LESS ESTIMATED TURNOVER SAVINGS			0	288,889-	288,889-
OTHER ADJUSTMENTS			0+	53,238+	53,238+
NET APPROPRIATION			$2,381,545	$2,012,672	$2,012,672

FORM: IFS321

AUDIT AND CONTROL

Reclassifications

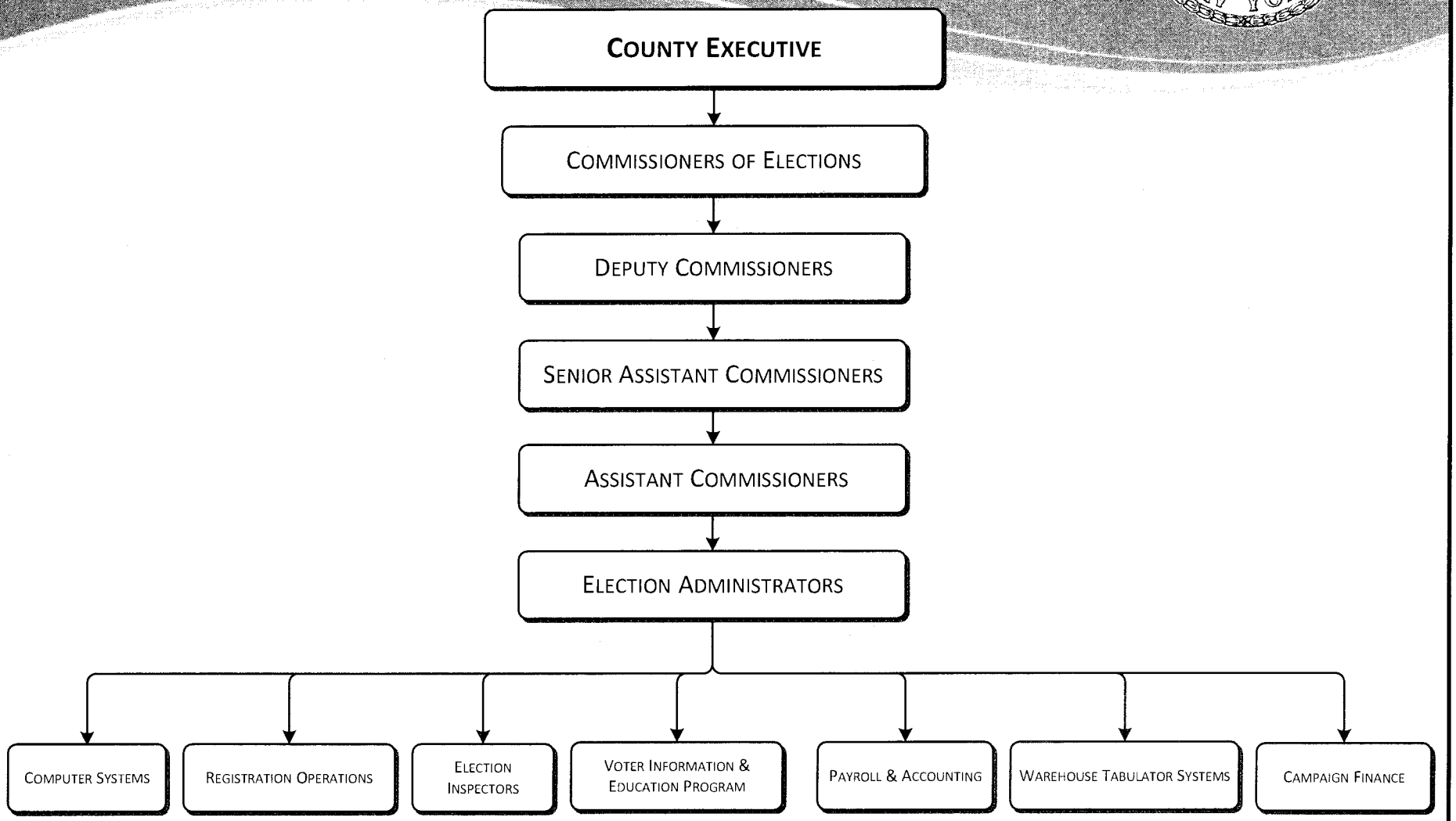
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
46	FIN	01-1325-0400-0270	Clerk		Senior Clerk Typist	2/16/15
57	AAC	01-1315-0200-0204	Senior Auditor	01-1315-0200-0130	Investigative Auditor	3/16/15
58	AAC	01-1315-0200-0161	Auditor		Senior Auditor	3/16/15
98	AAC	01-1315-0200-0159	Auditor		Senior Auditor	5/25/15
117	FIN	01-1325-0300-0915	Accountant		Senior Accountant	6/22/15
174	AAC	01-1315-0500-0653	Account Clerk Typist		Senior Account Clerk Typist	8/17/15
175	AAC	01-1315-0500-0639	Senior Account Clerk		Principal Account Clerk	8/17/15
177	AAC	01-1315-0200-0114	Chief Auditor		Senior Investigative Auditor	8/17/15
190	AAC	01-1315-0200-0131	Investigative Auditor		Chief Auditor	8/17/15
191	AAC	01-1315-0200-0125	Senior Auditor		Principal Auditor	8/17/15
199	AAC	01-1315-0100-9001	Principal Account Clerk		Operations Review Specialist	9/14/15
200	AAC	01-1315-0500-0613	Senior Contracts Examiner		Senior Auditor	9/14/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-30	AAC	01-1315-0500-0613	Senior Contracts Examiner		Senior Auditor
EM-39	AAC	01-1315-0100-9001	Principal Account Clerk		Operations Review Specialist
EM-80	FIN	01-1325-0300-0050	Chief Accountant		Accountant
EM-81	FIN	01-1325-0300-0035	Principal Clerk		Senior Clerk Typist

Board of Elections

County of Suffolk Annual Budget Organizational Chart



BOARD OF ELECTIONS

Departmental Mission

The Board of Elections administers, supervises, and conducts all primary and general elections in Suffolk County in conformance with all applicable Federal, State, and Local laws.

Department Description

The Board of Elections has the following primary responsibilities:

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

Activities and Accomplishments

1. Registration: The 2014 Election had a 37.4% voter turnout, out of 901,963 voters. The focus will continue to be on compliance with the Voter Rights Language Assistance Act and the New York State (NYS) Election Law as it relates to Help America Vote Act (HAVA).

2. Elections: Supervised 3 elections in 2014; 1 Primary 1 Federal Primary and a General Election. Currently, there are 395 "ballot-marking devices" available for handicap use. These ballot-marking devices and an additional 1,200 optical scanners are now used in all Board of Election events.

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

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

BOARD OF ELECTIONS

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

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Board of Elections which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. The recommended budget reflects additional funding due to the 2016 Presidential election. Some of the anticipated expenses related to this election are in the following areas: increased election inspectors; additional polling places; additional printing costs (institutionalized HAVA cost); and increased temporary salaries.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
14,469,801	**14,677,933**	**14,978,637**	**Board Of Elections GRAND TOTAL**		**19,364,769**	**18,034,819**	**18,034,819**
14,341,033	**14,677,933**	**14,420,007**	**001 - BOE - 1450 - BOARD OF ELECTIONS**		**19,364,769**	**18,034,819**	**18,034,819**
8,383,828	**8,553,660**	**8,456,834**	**1 000 PERSONAL SERVICES**		**10,133,411**	**9,567,219**	**9,567,219**
13,969	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
174	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
82,575	84,800	84,350	1060 0000 - LONGEVITY PAY		90,200	90,200	90,200
297	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
6,998,912	7,108,860	7,053,203	1100 0000 - PERMANENT SALARIES		7,453,211	7,167,723	7,167,723
1,040,212	1,100,000	1,100,000	1120 0000 - OVERTIME SALARIES		2,215,000	2,000,000	2,000,000
5,850	50,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		60,000	60,000	60,000
535	0	2,831	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
34,440	0	13,200	1270 0000 - DISABILITY INCOME		0	0	0
3,438	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
16,544	0	13,250	1380 0000 - DEFERRED PAY		0	0	0
186,881	210,000	180,000	1620 0000 - OT - STRAIGHT TIME		315,000	249,296	249,296
2,584,584	**2,796,500**	**2,639,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,402,000**	**3,341,400**	**3,341,400**
44,188	40,000	38,000	3010 0000 - OFFICE SUPPLIES		45,000	44,000	44,000
382,070	370,000	370,000	3020 0000 - POSTAGE		400,000	385,000	385,000
32,143	60,000	40,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		65,000	63,000	63,000
1,024,568	1,000,000	1,000,000	3040 0000 - OUTSIDE PRINTING		1,200,000	1,200,000	1,200,000
0	500	100	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	400	400
6,882	7,000	7,000	3080 0000 - RESEARCH & LAW BOOKS		7,000	7,000	7,000
76,919	70,000	70,000	3160 0000 - COMPUTER SOFTWARE		70,000	70,000	70,000
8,175	20,000	7,500	3500 0000 - OTHER: UNCLASSIFIED		20,000	18,000	18,000
314,057	300,000	300,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		315,000	315,000	315,000
203,700	180,000	180,000	3590 0000 - RENT: ELECTION POLLS		300,000	280,000	280,000
0	233,000	213,800	3610 0000 - REPAIRS: OFFICE EQUIPMENT		393,500	393,500	393,500
2,377	6,000	5,500	3650 0000 - REPAIRS: BUILDINGS		6,000	5,500	5,500
131,118	50,000	50,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
5,051	10,000	8,000	3770 0000 - ADVERTISING		10,000	10,000	10,000
353,336	450,000	350,000	3930 0000 - CARTAGE		520,000	500,000	500,000
3,372,621	**3,327,773**	**3,323,273**	**4 000 CONTRACTUAL EXPENSES**		**5,829,358**	**5,126,200**	**5,126,200**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,409	20,000	20,000	4010 0000 - TELEPHONE & TELEGRAPH		14,000	14,000	14,000
4,431	6,000	5,000	4015 0000 - CELLULAR COMMUNICATIONS		3,500	3,500	3,500
31,644	35,000	32,000	4320 0000 - MEALS: EMPLOYEES		44,000	44,000	44,000
227	1,000	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,000	800	800
5,481	5,000	5,000	4340 0000 - TRAVEL: OTHER		5,000	5,000	5,000
3,268,516	3,212,273	3,212,273	4510 0000 - ELECTIONS INSPECTORS		5,699,858	5,000,000	5,000,000
49,913	48,500	48,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		62,000	58,900	58,900
0	**0**	**58,840**	**001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS**		**0**	**0**	**0**
0	**0**	**58,840**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	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
128,768	**0**	**477,525**	**001 - BOE - 1457 - BOE-HAVA OPERATIONS**		**0**	**0**	**0**
128,768	**0**	**477,525**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
128,768	0	477,525	3500 0000 - OTHER: UNCLASSIFIED		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		123	123	123	123
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		123	123	123	123
01-1450-BOARD OF ELECTIONS		123	123	123	123
0100-ADMINISTRATION		8	8	8	8
COMMISSIONER OF ELECTIONS	36	2	2	2	2
DEP COMM OF ELECTIONS	33	2	2	2	2
SR ASST COMM OF ELECTIONS	30	2	2	2	2
ASST COMM OF ELECTIONS	27	2	2	2	2
0200-COMPUTER SERVICES		23	23	23	23
ELECTION ADMINISTRATOR	UN	3	3	3	3
ELECTION FORMS PROCESSOR	UN	6	6	6	6
SENIOR ELECTION CLERK	UN	8	8	8	8
ELECTION CLERK	UN	6	6	6	6
0300-REGISTRATION		19	19	19	19
ELECTION FORMS PROCESSOR	UN	6	6	6	6
SENIOR ELECTION CLERK	UN	5	5	5	5
ELECTION CLERK	UN	8	8	8	8
0400-FIELD SERVICES		4	4	4	4
SENIOR ELECTION CLERK	UN	2	2	2	2
ELECTION CLERK	UN	2	2	2	2
0500-AUXILIARY SERVICES		66	66	66	66
ELECTION FORMS PROCESSOR	UN	1	1	1	1
ASSISTANT ELECTION CLERK	UN	62	62	62	62
SENIOR ELECTION CLERK	UN	3	3	3	3
0600-VERIFICATION		3	3	3	3
ELECTION FORMS PROCESSOR	UN	3	3	3	3

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

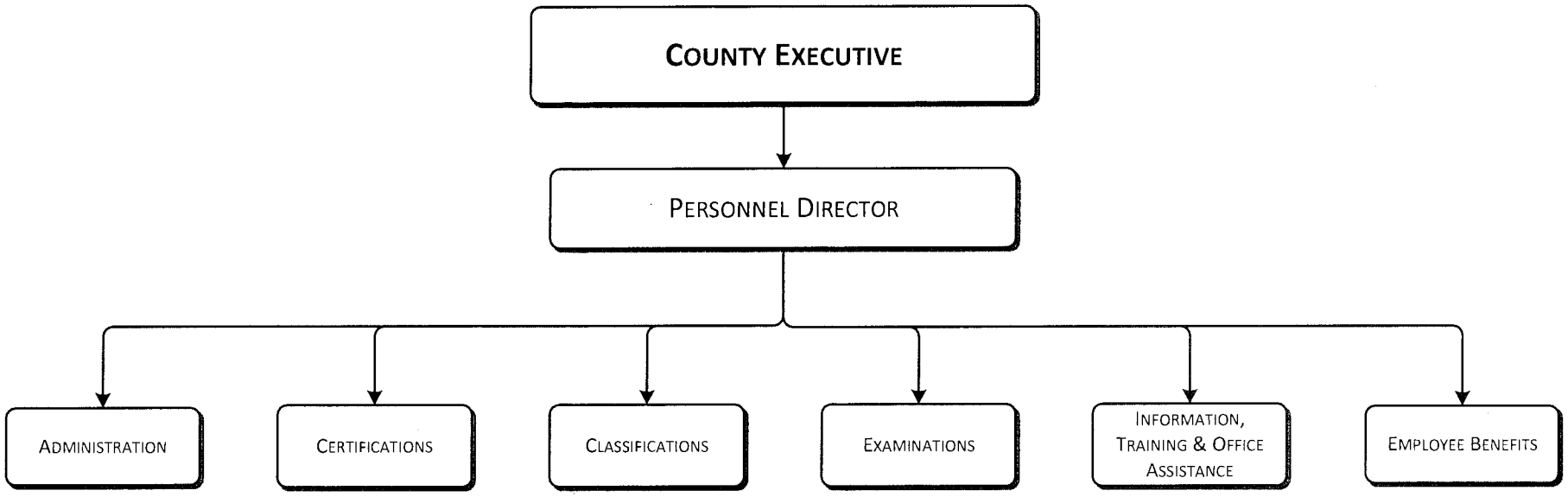
DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1450 BOARD OF ELECTIONS (CONT)					
TOTAL COST OF POSITIONS			$7,241,081	$7,241,081	$7,241,081
PLUS SALARY ADJUSTMENT			212,530	212,530	212,530
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	285,888-	285,888-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,453,611	$7,167,723	$7,167,723

FORM: IFS321

CIVIL SERVICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



CIVIL SERVICE/HUMAN RESOURCES

Departmental Mission

The Department of Civil Service administers Civil Service Law for 280 jurisdictions and the employment of over 46,000 employees within Suffolk County. The Division of Employee Benefits administers a benefit program to over 47,000 employees, retirees and dependents while the Deferred Compensation Program oversees the investments of over $1.2 billion of employee and retiree dollars.

Department Description

The Department of Civil Service has the following responsibilities:

- Provides and administers competitive examinations for classified service positions in the county, towns, villages, schools and other special districts.
- Establishes all eligible lists and provides certifications of eligible candidates to all County Departments and local jurisdictions.
- Maintains and updates the position classification system for all local jurisdictions and certifies that their payroll transactions conform to the position status file maintained by Civil Service.
- Maintains and updates the official employment history for all County and local jurisdiction employees.
- Administers the Employee Medical Health Plan (EMHP) and the Retirement System for all eligible County employees.
- Administers the County's Deferred Compensation Program that includes more than $1.2 billion in employees' accounts.
- Oversees all Human Resource functions including the coordination of the Office Assistance Unit.
- Serves as recruitment center for the County and is responsible for all advertising, job searches and career days/job fairs.

CIVIL SERVICE/HUMAN RESOURCES

Activities and Accomplishments

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

Suffolk County Civil Service Workload Indicators	2012	2013	2014
Change of Employment Status Transactions	70,543	65,265	75,824
Names Established - Eligible Lists	15,169	9,109	7,098
Eligible Names - Certified to Jurisdictions	71,754	90,272	118,633
Examinations Held	183	104	166
Applications Processed - Fees Paid	6,777	10,064	9,018
Applications Processed - Fees Waived*		3,522*	3,843
Duties Statements Reviewed	1,676	1,863	1,809
Exit Interviews Conducted	775	232	226
Information Requests	37,389	33,544	28,879
Unemployment Claims	958	981	294

**NOTE: First Year Reporting.*

2. Completed preparation for 20,500 applicants to participate in the quadrennial Police Officer examination.

3. Continued coordinating the Medicare Part D Employer Group Waiver Program (EGWP) ancillary functions with the Department of Information Technology's and EMHP's Pharmaceutical Benefit Manager's (PBM) assistance. The PBM estimated that the EGWP would result in over $12 million in subsidies in 2014, which is more than double the subsidies that would have been received under the previous Retiree Drug Subsidy (RDS) programs. As a result, for 2014 year-to-date, we have received approximately $8.5 million in subsidies and discounts and approximately $38.4 million since the inception of the program.

4. Worked with the Department of Information Technology Services to enhance the application online capability of the Civil Service examination filing system to permit online filing for all open-competitive examinations.

CIVIL SERVICE/HUMAN RESOURCES

5. Maintained an email notification system whereby the public may register to receive email information about upcoming examinations. To date, registration has increased to almost 24,575 people.
6. Continued to provide savings throughout the County through our Office Assistance Program which assigns clerical staff to assist departments during peak workloads and/or to reduce backlogs for a period of three months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.
7. Implemented the new 401(a) Qualified Retirement Plan for those retiring from PBA, SOA, SDA and DIPBA positions.
8. Issued Request for Proposal for service provider for Deferred Compensation Plan, selected sole provider and coordinated conversion from two providers.
9. Coordinated efforts to create, administer and execute all steps necessary to implement a new police officer exam. This examination was administered to approximately 20,000 applicants.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Civil Service/Human Resources which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. At the department's request, a Secretary title has been added to help with complex administrative duties that require confidentiality.
2. Continued funding for staff under the Office Assistance Program.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,455,806	**7,084,258**	**6,284,888**	**Civilservice/Human Resources GRAND TOTAL**		**5,827,986**	**5,770,411**	**5,650,931**
4,715,276	**6,318,027**	**5,493,990**	**001 - CIV - 1430 - CIVIL SERVICE**		**5,014,893**	**4,953,668**	**4,834,188**
4,255,705	**4,772,540**	**4,324,010**	**1 000 PERSONAL SERVICES**		**4,407,284**	**4,382,927**	**4,263,447**
26,159	0	34,015	1020 0000 - TERMINAL VACATION PAY		0	0	0
9,773	0	34,313	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
63,800	67,250	66,150	1060 0000 - LONGEVITY PAY		68,100	65,650	65,650
3,436	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
4,000,922	4,087,090	3,864,613	1100 0000 - PERMANENT SALARIES		4,176,684	4,176,977	4,057,497
132,745	615,000	310,000	1110 0000 - INTERIM SALARIES		160,000	140,000	140,000
0	1,200	0	1120 0000 - OVERTIME SALARIES		500	300	300
0	2,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,000	0	0
13,800	0	0	1270 0000 - DISABILITY INCOME		0	0	0
5,071	0	14,919	1380 0000 - DEFERRED PAY		0	0	0
1,675	**5,248**	**3,600**	**2 000 EQUIPMENT**		**4,220**	**3,393**	**3,393**
1,104	3,248	1,600	2010 0000 - FURNITURE & FURNISHINGS		2,950	2,500	2,500
571	2,000	2,000	2020 0000 - OFFICE MACHINES		0	0	0
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		1,270	893	893
83,306	**168,714**	**103,580**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**120,314**	**109,548**	**109,548**
13,299	15,000	10,000	3010 0000 - OFFICE SUPPLIES		16,000	16,000	16,000
347	850	300	3020 0000 - POSTAGE		500	500	500
5,005	11,000	6,000	3040 0000 - OUTSIDE PRINTING		11,000	11,000	11,000
100	130	130	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		130	130	130
13,454	14,800	13,900	3080 0000 - RESEARCH & LAW BOOKS		15,700	15,700	15,700
7,544	55,000	25,000	3460 0000 - BANK SERVICE CHARGES		20,000	14,234	14,234
225	750	500	3500 0000 - OTHER: UNCLASSIFIED		300	300	300
16,034	17,500	17,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		17,500	17,500	17,500
0	5,000	0	3520 0000 - RENT: AUTOMOBILES		0	0	0
582	3,484	1,500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		3,484	3,484	3,484
0	200	0	3650 0000 - REPAIRS: BUILDINGS		200	200	200
0	10,000	750	3770 0000 - ADVERTISING		500	500	500
26,715	35,000	28,000	3791 0000 - AUTHORIZED TUITION-OTHER THAN AME		35,000	30,000	30,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
374,589	**1,371,525**	**1,062,800**	**4 000 CONTRACTUAL EXPENSES**		**483,075**	**457,800**	**457,800**
0	200	200	4310 0000 - EMPLOYEE MISC-EXPENSES		25	25	25
0	300	0	4320 0000 - MEALS: EMPLOYEES		50	0	0
317	1,120	375	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		375	375	375
2,352	10,105	3,000	4340 0000 - TRAVEL: OTHER		4,825	3,000	3,000
430	800	225	4360 0000 - EMPLOYEE TRAINING		800	400	400
371,490	1,359,000	1,059,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		477,000	454,000	454,000
740,530	**766,231**	**790,898**	**039 - CIV - 1317 - EMHP: GENERAL ADMINISTRATION**		**813,093**	**816,743**	**816,743**
562,772	**577,343**	**600,440**	**1 000 PERSONAL SERVICES**		**635,055**	**634,855**	**634,855**
337	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
5,800	7,100	7,100	1060 0000 - LONGEVITY PAY		9,300	9,300	9,300
555,174	569,743	593,340	1100 0000 - PERMANENT SALARIES		625,255	625,255	625,255
0	500	0	1120 0000 - OVERTIME SALARIES		500	300	300
1,462	0	0	1380 0000 - DEFERRED PAY		0	0	0
875	**2,000**	**2,225**	**2 000 EQUIPMENT**		**1,020**	**1,020**	**1,020**
875	2,000	1,500	2010 0000 - FURNITURE & FURNISHINGS		900	900	900
0	0	725	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		120	120	120
7,208	**11,530**	**11,280**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**12,360**	**12,360**	**12,360**
5,468	6,500	7,000	3010 0000 - OFFICE SUPPLIES		7,000	7,000	7,000
28	75	55	3020 0000 - POSTAGE		120	120	120
0	2,200	2,000	3040 0000 - OUTSIDE PRINTING		2,200	2,200	2,200
0	80	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		20	20	20
0	100	0	3080 0000 - RESEARCH & LAW BOOKS		100	100	100
0	275	125	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
1,712	2,200	2,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	100	100	3610 0000 - REPAIRS: OFFICE EQUIPMENT		220	220	220
1,913	**2,088**	**2,091**	**4 000 CONTRACTUAL EXPENSES**		**2,375**	**2,209**	**2,209**
1,913	1,963	2,041	4070 0000 - MTA PAYROLL TAX		2,200	2,159	2,159
0	25	50	4310 0000 - EMPLOYEE MISC-EXPENSES		50	50	50
0	25	0	4320 0000 - MEALS: EMPLOYEES		50	0	0
0	75	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		75	0	0
167,763	**173,270**	**174,862**	**8 000 EMPLOYEE BENEFITS**		**162,283**	**166,299**	**166,299**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
107,378	111,456	111,456	8280	0000	- STATE RETIREMENT		100,133	100,133	100,133
43,034	44,167	45,934	8330	0000	- SOCIAL SECURITY		44,550	48,566	48,566
17,350	17,647	17,472	8380	0000	- BENEFIT FUND CONTRIBUTION		17,600	17,600	17,600

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		80	80	81	81
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		68	68	69	69
01-1430-CIVIL SERVICE & HUMAN RESOURCES		68	68	69	69
0100-ADMINISTRATION		8	8	9	9
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
SECRETARY	17	0	0	1 N(001)	1 N(001)
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	1	1	1	1
HEAD CLERK	18	1	1	1	1
PERSONNEL ANALYST TRAINEE	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	2	2	2	2

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT CIVIL SERVICE/HUMAN SERVICES
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	5	5	5	5
SENIOR PERSONNEL ANALYST	24	4	4	4	4
ADMINISTRATOR I	21	1	1	1	1
PERSONNEL ANALYST	19	6	6	6	6
HEAD CLERK	18	1	1	1	1
PERSONNEL ANALYST TRAINEE	17	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
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			$4,135,252	$4,135,252	$4,135,252
PLUS SALARY ADJUSTMENT			193,718	193,718	193,718
PLUS NEW POSITIONS			0	39,687	39,687
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			166,186 -	211,588 -	331,068 -
OTHER ADJUSTMENTS			19,908 +	19,908 +	19,908 +
NET APPROPRIATION			$4,182,692	$4,176,977	$4,057,497

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMPLOYEE MEDICAL HEALTH PLAN		12	12	12	12
39-1317-EMPLOYEE MEDICAL HEALTH PLAN		12	12	12	12
0100-GENERAL ADMINISTRATION		12	12	12	12
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	5	5	5	5
EMPLOYEE BENEFITS REP	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$625,567	$625,567	$625,567
PLUS SALARY ADJUSTMENT			28,674	28,674	28,674
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			28,986-	28,986-	28,986-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$625,255	$625,255	$625,255

FORM: IFS321

CIVIL SERVICE

Reclassifications

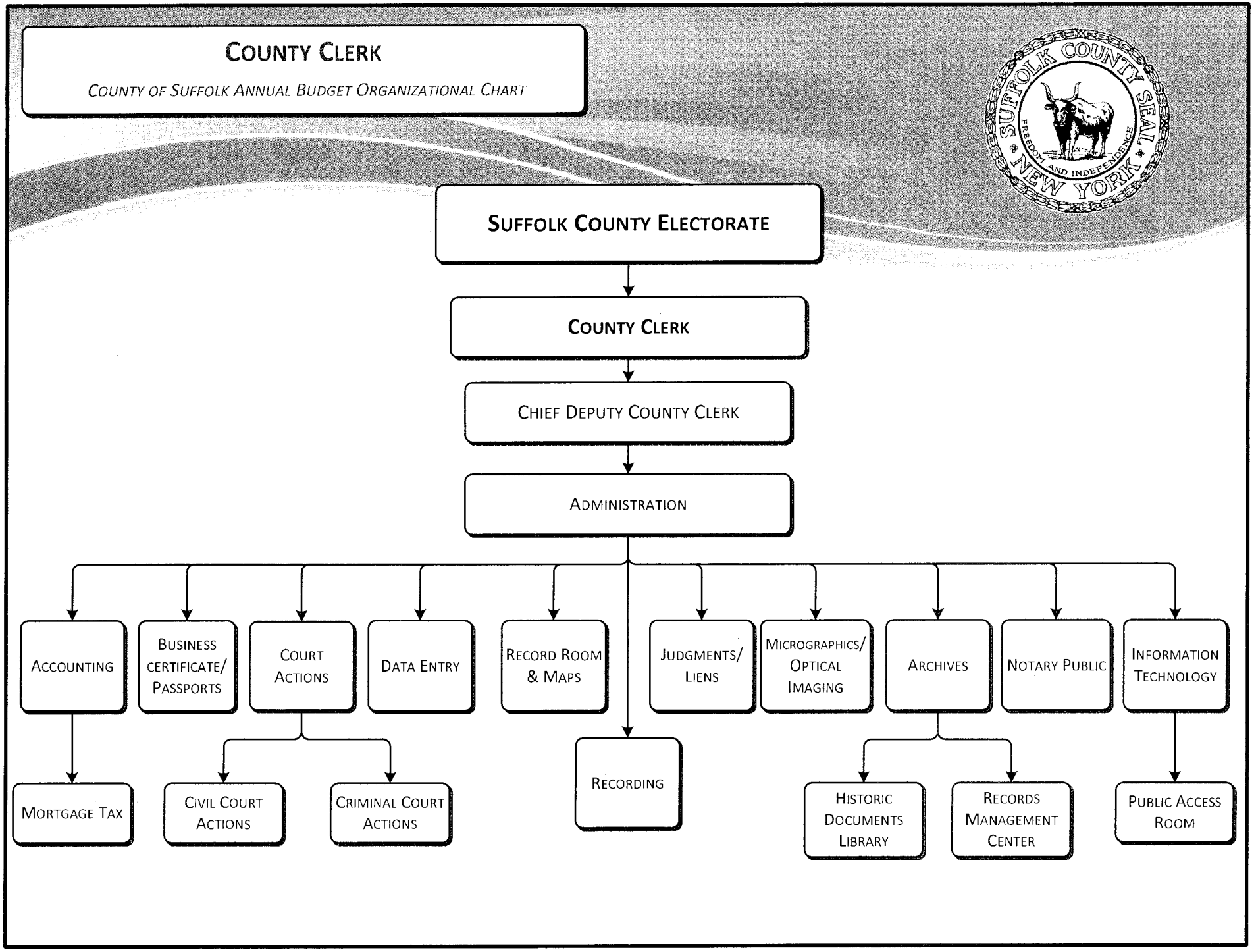
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
52	CIV	01-1430-0303-0661	Senior Personnel Analyst	01-1430-0303-0657	Principal Personnel Analyst	3/2/15
53	CIV	01-1430-0303-0662	Senior Personnel Analyst	01-1430-0303-0658	Principal Personnel Analyst	3/2/15
75	CIV	01-1430-0301-0410	Senior Personnel Analyst	01-1430-0301-0423	Personnel Analyst Trainee	4/27/15
76	CIV	01-1430-0303-0712	Principal Clerk	01-1430-0303-0687	Personnel Analyst Trainee	4/27/15
77	CIV	39-1317-0100-0080	Employee Benefits representative		Senior Employee Benefits Representative	4/27/15
77	CIV	39-1317-0100-0081	Employee Benefits representative		Senior Employee Benefits Representative	4/27/15
97	CIV	01-1430-0303-0663	Senior Personnel Analyst	01-1430-0303-0659	Principal Personnel Analyst	5/11/15
100	CIV	01-1430-0303-0654	Principal Personnel Analyst	01-1430-0303-0683	Personnel Analyst Trainee	6/8/15
168	CIV	01-1430-0100-0016	Head Clerk		Adminstrator I	8/3/15
169	CIV	01-1430-0301-0445	Head Clerk	01-1430-0301-0435	Adminstrator I	8/3/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-91	CIV	01-1430-0301-0440	Administrator I		Clerk Typist
EM-101	CIV	01-1430-0303-0653	Principal Personnel Analyst		Chief Personnel Analyst (Classification)
EM-107	CIV	01-1232-0201-0340	Chief Executive Analyst		Principal Financial Analyst
EM-131	CIV	01-1430-0303-0652	Principal Personnel Analyst		Personnel Technician

COUNTY CLERK

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY CLERK

Departmental Mission

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

Department Description

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

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

COUNTY CLERK

Activities and Accomplishments

1. Enhanced the "Virtual Suffolk County Clerk's Office" website to include a subscription component that allows access to images of records and the ability to pay the requisite fee using a credit card. This new added enhanced service has allowed convenient off site access in addition to contributing to the $1.5 million revenue stream for printing purposes. New upgrades to the Assessor website have made it easier for the assessing agencies to download real time data associated with real property transactions.

2. Created open access and user friendly help desk resources for members of the public and title industry through the State of the Art Public Access Room/Call Center/Voice Over Internet Protocol (VOIP) System. Calls are routed to a fully functioning "Call Center" environment via the Public Access Room and are handled in an efficient and expeditious manner. External access to our Retrieval System via the VOIP phone system allows the public to query land and/or court records at the touch of their fingertips. This revenue-generating facility brought in $1.5 million in 2014 an increase of $200,000 from the previous years.

3. Completion of the Data Center in the County Center has provided for server consolidation and virtualization of user work stations. This has greatly reduced overall maintenance and operational costs in addition to eliminating first-level help desk calls by allowing complete management of all applications through a unified infrastructure. The new infrastructure allows for disaster recover/business continuity architecture off-site in Hauppauge.

4. Provided offsite access to County Clerk records twenty-four hours a day, seven days a week, including the index of deeds and mortgages from 1996 forward, as well as the index of Supreme Court minutes, and Judgment and Liens from 1984 forward. Below are the number of documents that have been indexed.

Type of Documents	2011	2012	2013	2014
Deeds	33,249	33,819	37,799	44,121
Mortgages	127,631	129,661	134,570	127,008
Judgments	134,024	135,739	116,961	131,082
Marital	3,607	3,940	3,628	3,159
Lis Pendens	7,187	8,696	10,494	10,521
Court Actions	69,545	14,085	7,915	13,159

COUNTY CLERK

5. Noted an increase in e-filed court cases in 2014, with 41% of all court cases now being electronically reported. Implemented the electronic transfer of judgments related to traffic violations and red light cameras as well as NYS Certificates of Incorporations and Tax Warrants.
6. Implemented the electronic verification of records for e-filing and e-recording which has streamlined the work flow process for better efficiencies.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the County Clerk's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7,044,566	**7,203,090**	**7,012,195**	**County Clerk GRAND TOTAL**		**7,801,377**	**7,441,501**	**7,441,501**
4,748,019	**4,790,559**	**4,693,472**	**001 - CLK - 1410 - COUNTY CLERK**		**5,231,310**	**4,948,482**	**4,948,482**
3,764,236	**3,781,172**	**3,740,976**	**1 000 PERSONAL SERVICES**		**4,109,338**	**3,963,335**	**3,963,335**
11,147	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,980	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
62,300	61,100	61,100	1060 0000 - LONGEVITY PAY		65,500	65,500	65,500
3,473,295	3,519,572	3,484,376	1100 0000 - PERMANENT SALARIES		3,793,338	3,652,335	3,652,335
60,843	70,000	65,000	1120 0000 - OVERTIME SALARIES		75,000	75,000	75,000
141,224	130,000	130,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		175,000	170,000	170,000
69	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
2,520	0	0	1270 0000 - DISABILITY INCOME		0	0	0
3,969	0	0	1380 0000 - DEFERRED PAY		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
6,390	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
117,669	**101,540**	**101,040**	**2 000 EQUIPMENT**		**116,500**	**104,500**	**104,500**
1,369	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
116,300	100,540	100,540	2020 0000 - OFFICE MACHINES		116,500	104,500	104,500
0	1,000	500	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
285,807	**382,147**	**316,006**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**386,647**	**299,647**	**299,647**
101,882	125,000	80,000	3010 0000 - OFFICE SUPPLIES		145,000	105,000	105,000
102,527	142,000	100,859	3020 0000 - POSTAGE		142,000	105,000	105,000
1,146	1,500	1,500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
3,980	4,900	4,900	3080 0000 - RESEARCH & LAW BOOKS		4,900	4,900	4,900
7,559	20,000	20,000	3460 0000 - BANK SERVICE CHARGES		30,000	20,000	20,000
1,492	1,500	1,500	3500 0000 - OTHER: UNCLASSIFIED		1,500	1,500	1,500
10,109	10,436	10,436	3510 0000 - RENT: BUSINESS MACHINES & SYS		10,436	10,436	10,436
44,856	56,311	51,311	3610 0000 - REPAIRS: OFFICE EQUIPMENT		30,311	30,311	30,311
12,256	20,000	45,000	3650 0000 - REPAIRS: BUILDINGS		20,000	20,000	20,000
0	500	500	3920 0000 - LAUNDRY & SANITATION		1,000	1,000	1,000
580,306	**525,700**	**535,450**	**4 000 CONTRACTUAL EXPENSES**		**618,825**	**581,000**	**581,000**
506,834	460,300	460,300	4210 0000 - COMPUTER SERVICES		545,825	510,000	510,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,856	4,000	3,000	4320 0000	- MEALS: EMPLOYEES	4,000	4,000	4,000
380	1,000	750	4340 0000	- TRAVEL: OTHER	2,000	2,000	2,000
21,431	25,400	17,400	4360 0000	- EMPLOYEE TRAINING	27,000	27,000	27,000
48,805	35,000	54,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	40,000	38,000	38,000
1,037,847	**1,126,392**	**1,059,134**	**001 - CLK - 1412**	**- COUNTY CLERK: MICROGRAPHICS**	**1,177,341**	**1,148,654**	**1,148,654**
884,334	**966,217**	**916,459**	**1 000**	**PERSONAL SERVICES**	**1,034,861**	**1,006,574**	**1,006,574**
4,756	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
24,450	25,650	25,150	1060 0000	- LONGEVITY PAY	26,950	26,950	26,950
811,859	895,567	848,309	1100 0000	- PERMANENT SALARIES	942,911	914,624	914,624
11,689	15,000	14,000	1120 0000	- OVERTIME SALARIES	15,000	15,000	15,000
25,641	30,000	29,000	1130 0000	- TEMPORARY SALARIES - NO FRINGE	50,000	50,000	50,000
5,882	0	0	1380 0000	- DEFERRED PAY	0	0	0
58	0	0	1620 0000	- OT - STRAIGHT TIME	0	0	0
153,513	**160,175**	**142,675**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**140,730**	**140,330**	**140,330**
9,928	12,000	10,000	3010 0000	- OFFICE SUPPLIES	12,000	12,000	12,000
32,101	45,000	30,000	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	40,600	40,600	40,600
500	0	0	3500 0000	- OTHER: UNCLASSIFIED	1,000	850	850
4,411	5,180	5,180	3510 0000	- RENT: BUSINESS MACHINES & SYS	5,180	5,180	5,180
105,574	96,995	96,995	3610 0000	- REPAIRS: OFFICE EQUIPMENT	80,950	80,950	80,950
1,000	1,000	500	3650 0000	- REPAIRS: BUILDINGS	1,000	750	750
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**1,750**	**1,750**	**1,750**
0	0	0	4320 0000	- MEALS: EMPLOYEES	500	500	500
0	0	0	4340 0000	- TRAVEL: OTHER	250	250	250
0	0	0	4360 0000	- EMPLOYEE TRAINING	1,000	1,000	1,000
959,714	**969,617**	**958,011**	**001 - CLK - 1413**	**- CO CLERK: COURT RELTD EXPENSE**	**1,064,938**	**1,025,137**	**1,025,137**
935,194	**938,157**	**927,211**	**1 000**	**PERSONAL SERVICES**	**1,036,578**	**997,377**	**997,377**
17,692	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
2,186	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
15,100	15,000	16,100	1060 0000	- LONGEVITY PAY	17,700	17,700	17,700
632	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
865,913	896,157	885,111	1100 0000	- PERMANENT SALARIES	973,378	944,177	944,177
846	2,500	1,500	1120 0000	- OVERTIME SALARIES	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
26,234	24,000	24,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		40,000	30,000	30,000
5,515	0	0	1380 0000 - DEFERRED PAY		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
576	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
2,454	**6,600**	**6,600**	**2 000 EQUIPMENT**		**2,400**	**2,400**	**2,400**
2,454	6,600	6,600	2020 0000 - OFFICE MACHINES		2,400	2,400	2,400
21,813	**24,260**	**24,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**24,260**	**24,260**	**24,260**
17,931	18,000	18,000	3010 0000 - OFFICE SUPPLIES		18,000	18,000	18,000
2,448	3,000	3,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
1,435	2,750	2,750	3610 0000 - REPAIRS: OFFICE EQUIPMENT		2,750	2,750	2,750
0	510	250	3920 0000 - LAUNDRY & SANITATION		510	510	510
252	**600**	**200**	**4 000 CONTRACTUAL EXPENSES**		**1,700**	**1,100**	**1,100**
252	600	200	4320 0000 - MEALS: EMPLOYEES		1,200	600	600
0	0	0	4340 0000 - TRAVEL: OTHER		500	500	500
298,987	**316,522**	**301,578**	**001 - CLK - 1983 - CO CLERK: ARCHIVES**		**327,788**	**319,228**	**319,228**
280,030	**292,571**	**289,827**	**1 000 PERSONAL SERVICES**		**304,798**	**296,288**	**296,288**
5,650	5,650	5,650	1060 0000 - LONGEVITY PAY		5,650	5,650	5,650
251,641	274,421	271,677	1100 0000 - PERMANENT SALARIES		283,648	275,138	275,138
0	2,000	2,000	1120 0000 - OVERTIME SALARIES		5,000	5,000	5,000
11,084	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
11,155	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
0	**1,090**	**1,090**	**2 000 EQUIPMENT**		**1,090**	**1,090**	**1,090**
0	1,090	1,090	2020 0000 - OFFICE MACHINES		1,090	1,090	1,090
18,957	**22,861**	**10,661**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**21,400**	**21,350**	**21,350**
12,589	7,700	5,500	3010 0000 - OFFICE SUPPLIES		7,700	7,700	7,700
500	0	0	3500 0000 - OTHER: UNCLASSIFIED		500	450	450
907	1,000	1,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
0	1,961	1,961	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
1,213	2,200	2,200	3920 0000 - LAUNDRY & SANITATION		2,200	2,200	2,200
3,748	10,000	0	3930 0000 - CARTAGE		10,000	10,000	10,000
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED			MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	4340 0000	-TRAVEL: OTHER		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
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
COMMUNICATIONS MECHANIC	16	1	1	1	1
PRINCIPAL CLERK	14	4	4	4	4
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	12	12	12	12
0500-UCC/BUSINESS RECORDS		3	3	3	3
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1410 COUNTY CLERK (CONT)					
TOTAL COST OF POSITIONS			$3,636,108	$3,636,108	$3,636,108
PLUS SALARY ADJUSTMENT			157,230	157,230	157,230
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	141,945-	141,945-
OTHER ADJUSTMENTS			0+	942+	942+
NET APPROPRIATION			$3,793,338	$3,652,335	$3,652,335

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
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	2	2	2	2
TOTAL COST OF POSITIONS			$905,734	$905,734	$905,734
PLUS SALARY ADJUSTMENT			37,177	37,177	37,177
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	28,287-	28,287-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$942,911	$914,624	$914,624

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
SENIOR CLERK TYPIST	12	10	10	10	10
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$926,297	$926,297	$926,297
PLUS SALARY ADJUSTMENT			47,081	47,081	47,081
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	29,201-	29,201-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$973,378	$944,177	$944,177

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION GENERAL GOVERNMENT SUPPORT

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$274,421	$274,421	$274,421
PLUS SALARY ADJUSTMENT			9,227	9,227	9,227
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	8,510-	8,510-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$283,648	$275,138	$275,138

FORM: IFS321

COUNTY CLERK

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
157	CLK	01-1410-0500-0023	Account Clerk		Senior Account Clerk	8/3/15
158	CLK	01-1410-0400-0115	Senior Clerk Typist	01-1410-0400-0106	Principal Clerk	8/3/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-53	CLK	01-1410-0400-0101	Principal Clerk		Clerk Typist
EM-54	CLK	01-1410-0400-0099	Office Examiner of Title		Communications Mechanic
EM-82	CLK	01-1410-0500-0010	Head Clerk		Senior Micrographics
EM-115	CLK	01-1412-0100-0718	Micrographics Technician		Clerk Typist

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
167,650,519	**180,923,983**	**178,669,790**	**Debt Redemption GRAND TOTAL**		**189,020,501**	**188,228,933**	**189,787,645**
645,983	**750,000**	**650,000**	**001 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**	**M**	**750,000**	**650,000**	**650,000**
645,983	**750,000**	**650,000**	**4 000 CONTRACTUAL EXPENSES**		**750,000**	**650,000**	**650,000**
645,983	750,000	650,000	4760 0000 - BOND & NOTE ISSUE EXPENSE	M	750,000	650,000	650,000
122,540,617	**122,237,039**	**121,422,657**	**001 - DBT - 9710 - SERIAL BONDS**	**M**	**129,080,211**	**126,211,728**	**127,967,505**
87,523,367	**86,656,828**	**87,322,771**	**6 000 PRINCIPAL ON DEBT**		**93,500,000**	**91,375,507**	**93,664,474**
87,523,367	86,656,828	87,322,771	6900 0000 - SERIAL BONDS	M	93,500,000	91,375,507	93,664,474
35,017,250	**35,580,211**	**34,099,886**	**7 000 INTEREST ON INDEBTEDNESS**		**35,580,211**	**34,836,221**	**34,303,031**
35,017,250	35,580,211	34,099,886	7800 0000 - INTEREST ON BONDS	M	35,580,211	34,836,221	34,303,031
740,000	**8,903,663**	**8,903,663**	**001 - DBT - 9730 - BOND ANTICIPATION NOTES**	**M**	**9,332,484**	**9,120,515**	**9,120,515**
0	**8,362,012**	**8,362,012**	**6 000 PRINCIPAL ON DEBT**		**8,790,833**	**8,790,833**	**8,790,833**
0	8,362,012	8,362,012	6930 0000 - BOND ANTICIPATION NOTES	M	8,790,833	8,790,833	8,790,833
740,000	**541,651**	**541,651**	**7 000 INTEREST ON INDEBTEDNESS**		**541,651**	**329,682**	**329,682**
740,000	541,651	541,651	7820 0000 - BOND ANTICIPATION NOTE INTERES	M	541,651	329,682	329,682
5,936,527	**7,669,546**	**6,464,723**	**001 - DBT - 9760 - TAX ANTICIPATION NOTES**	**M**	**7,669,546**	**6,907,222**	**6,907,222**
5,936,527	**7,669,546**	**6,464,723**	**7 000 INTEREST ON INDEBTEDNESS**		**7,669,546**	**6,907,222**	**6,907,222**
5,936,527	7,669,546	6,464,723	7840 0000 - TAX ANTICIPATION NOTES INTERES	M	7,669,546	6,907,222	6,907,222
2,172,222	**0**	**1,221,875**	**001 - DBT - 9770 - REV ANTICAP NOTES**	**M**	**0**	**1,054,167**	**1,054,167**
2,172,222	**0**	**1,221,875**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**1,054,167**	**1,054,167**
2,172,222	0	1,221,875	7830 0000 - REVENUE ANTICIPATION NOTES INT	M	0	1,054,167	1,054,167
1,486,161	**1,411,634**	**1,411,634**	**007 - DBT - 9710 - SERIAL BONDS**	**M**	**1,411,634**	**1,338,171**	**1,338,171**
1,258,709	**1,250,041**	**1,250,041**	**6 000 PRINCIPAL ON DEBT**		**1,250,041**	**1,241,992**	**1,241,992**
1,258,709	1,250,041	1,250,041	6960 0000 - SERIAL BONDS - TOWN	M	1,250,041	1,241,992	1,241,992
227,452	**161,593**	**161,593**	**7 000 INTEREST ON INDEBTEDNESS**		**161,593**	**96,179**	**96,179**
227,452	161,593	161,593	7860 0000 - INTEREST ON BONDS-TOWN	M	161,593	96,179	96,179
3,183,849	**4,264,626**	**4,268,733**	**038 - DBT - 9710 - SERIAL BONDS**	**M**	**5,089,151**	**5,974,032**	**5,974,032**
2,150,502	**3,118,502**	**3,172,386**	**6 000 PRINCIPAL ON DEBT**		**3,728,651**	**4,718,467**	**4,718,467**
2,150,502	3,118,502	3,172,386	6900 0000 - SERIAL BONDS	M	3,728,651	4,718,467	4,718,467
1,033,347	**1,146,124**	**1,096,347**	**7 000 INTEREST ON INDEBTEDNESS**		**1,360,500**	**1,255,565**	**1,255,565**
1,033,347	1,146,124	1,096,347	7800 0000 - INTEREST ON BONDS	M	1,360,500	1,255,565	1,255,565
316,193	**315,437**	**315,437**	**102 - DBT - 9710 - SERIAL BONDS**	**M**	**315,437**	**314,234**	**314,234**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 102

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
193,618	**197,765**	**197,765**	**6 000 PRINCIPAL ON DEBT**		**197,765**	**202,567**	**202,567**
193,618	197,765	197,765	6900 0000 - SERIAL BONDS	M	197,765	202,567	202,567
122,575	**117,672**	**117,672**	**7 000 INTEREST ON INDEBTEDNESS**		**117,672**	**111,667**	**111,667**
122,575	117,672	117,672	7800 0000 - INTEREST ON BONDS	M	117,672	111,667	111,667
3,884,947	**5,487,504**	**5,467,281**	**115 - DBT - 9710 - SERIAL BONDS**	M	**5,487,504**	**6,838,930**	**6,641,865**
2,735,600	**4,343,112**	**4,340,625**	**6 000 PRINCIPAL ON DEBT**		**4,343,112**	**5,669,511**	**5,494,750**
2,735,600	4,343,112	4,340,625	6900 0000 - SERIAL BONDS	M	4,343,112	5,669,511	5,494,750
1,149,347	**1,144,392**	**1,126,656**	**7 000 INTEREST ON INDEBTEDNESS**		**1,144,392**	**1,169,419**	**1,147,115**
1,149,347	1,144,392	1,126,656	7800 0000 - INTEREST ON BONDS	M	1,144,392	1,169,419	1,147,115
217,345	**198,707**	**198,448**	**133 - DBT - 9710 - SERIAL BONDS**	M	**198,707**	**266,283**	**266,283**
153,318	**131,402**	**131,839**	**6 000 PRINCIPAL ON DEBT**		**131,402**	**180,246**	**180,246**
153,318	131,402	131,839	6900 0000 - SERIAL BONDS	M	131,402	180,246	180,246
64,027	**67,305**	**66,609**	**7 000 INTEREST ON INDEBTEDNESS**		**67,305**	**86,037**	**86,037**
64,027	67,305	66,609	7800 0000 - INTEREST ON BONDS	M	67,305	86,037	86,037
162,037	**185,548**	**185,548**	**136 - DBT - 9710 - SERIAL BONDS**	M	**185,548**	**183,535**	**183,535**
59,211	**96,335**	**96,335**	**6 000 PRINCIPAL ON DEBT**		**96,335**	**105,020**	**105,020**
59,211	96,335	96,335	6900 0000 - SERIAL BONDS	M	96,335	105,020	105,020
102,826	**89,213**	**89,213**	**7 000 INTEREST ON INDEBTEDNESS**		**89,213**	**78,515**	**78,515**
102,826	89,213	89,213	7800 0000 - INTEREST ON BONDS	M	89,213	78,515	78,515
48,462	**47,361**	**47,361**	**201 - DBT - 9710 - SERIAL BONDS**	M	**47,361**	**47,112**	**47,112**
34,893	**35,116**	**35,116**	**6 000 PRINCIPAL ON DEBT**		**35,116**	**36,216**	**36,216**
34,893	35,116	35,116	6900 0000 - SERIAL BONDS	M	35,116	36,216	36,216
13,569	**12,245**	**12,245**	**7 000 INTEREST ON INDEBTEDNESS**		**12,245**	**10,896**	**10,896**
13,569	12,245	12,245	7800 0000 - INTEREST ON BONDS	M	12,245	10,896	10,896
0	**3,000**	**3,000**	**203 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**	M	**3,000**	**23,664**	**23,664**
0	**3,000**	**3,000**	**4 000 CONTRACTUAL EXPENSES**		**3,000**	**23,664**	**23,664**
0	3,000	3,000	4760 0000 - BOND & NOTE ISSUE EXPENSE	M	3,000	23,664	23,664
3,367,681	**5,824,740**	**4,741,616**	**203 - DBT - 9710 - SERIAL BONDS**	M	**5,824,740**	**4,713,155**	**4,713,155**
1,970,474	**3,169,599**	**2,673,238**	**6 000 PRINCIPAL ON DEBT**		**3,169,599**	**2,991,847**	**2,991,847**
1,970,474	3,169,599	2,673,238	6900 0000 - SERIAL BONDS	M	3,169,599	2,991,847	2,991,847
1,397,207	**2,655,141**	**2,068,378**	**7 000 INTEREST ON INDEBTEDNESS**		**2,655,141**	**1,721,308**	**1,721,308**
1,397,207	2,655,141	2,068,378	7800 0000 - INTEREST ON BONDS	M	2,655,141	1,721,308	1,721,308

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 205

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192,621	**254,171**	**254,171**	**205 - DBT - 9710 - SERIAL BONDS**	**M**	**254,171**	**251,838**	**251,838**
126,253	**146,585**	**146,585**	**6 000 PRINCIPAL ON DEBT**		**146,585**	**163,117**	**163,117**
126,253	146,585	146,585	6900 0000 - SERIAL BONDS	M	146,585	163,117	163,117
66,368	**107,586**	**107,586**	**7 000 INTEREST ON INDEBTEDNESS**		**107,586**	**88,721**	**88,721**
66,368	107,586	107,586	7800 0000 - INTEREST ON BONDS	M	107,586	88,721	88,721
1,339	**1,272**	**1,272**	**206 - DBT - 9710 - SERIAL BONDS**	**M**	**1,272**	**1,206**	**1,206**
1,134	**1,126**	**1,126**	**6 000 PRINCIPAL ON DEBT**		**1,126**	**1,119**	**1,119**
1,134	1,126	1,126	6900 0000 - SERIAL BONDS	M	1,126	1,119	1,119
205	**146**	**146**	**7 000 INTEREST ON INDEBTEDNESS**		**146**	**87**	**87**
205	146	146	7800 0000 - INTEREST ON BONDS	M	146	87	87
202,988	**274,077**	**273,556**	**207 - DBT - 9710 - SERIAL BONDS**	**M**	**274,077**	**325,289**	**325,289**
124,089	**152,340**	**152,695**	**6 000 PRINCIPAL ON DEBT**		**152,340**	**203,050**	**203,050**
124,089	152,340	152,695	6900 0000 - SERIAL BONDS	M	152,340	203,050	203,050
78,899	**121,737**	**120,861**	**7 000 INTEREST ON INDEBTEDNESS**		**121,737**	**122,239**	**122,239**
78,899	121,737	120,861	7800 0000 - INTEREST ON BONDS	M	121,737	122,239	122,239
19,275	**52,818**	**47,416**	**209 - DBT - 9710 - SERIAL BONDS**	**M**	**52,818**	**46,885**	**46,885**
12,380	**29,615**	**33,291**	**6 000 PRINCIPAL ON DEBT**		**29,615**	**33,291**	**33,291**
12,380	29,615	33,291	6900 0000 - SERIAL BONDS	M	29,615	33,291	33,291
6,895	**23,203**	**14,125**	**7 000 INTEREST ON INDEBTEDNESS**		**23,203**	**13,594**	**13,594**
6,895	23,203	14,125	7800 0000 - INTEREST ON BONDS	M	23,203	13,594	13,594
55,892	**64,687**	**63,030**	**210 - DBT - 9710 - SERIAL BONDS**	**M**	**64,687**	**62,510**	**62,510**
41,834	**47,087**	**48,214**	**6 000 PRINCIPAL ON DEBT**		**47,087**	**49,398**	**49,398**
41,834	47,087	48,214	6900 0000 - SERIAL BONDS	M	47,087	49,398	49,398
14,058	**17,600**	**14,816**	**7 000 INTEREST ON INDEBTEDNESS**		**17,600**	**13,112**	**13,112**
14,058	17,600	14,816	7800 0000 - INTEREST ON BONDS	M	17,600	13,112	13,112
842,574	**727,858**	**722,990**	**211 - DBT - 9710 - SERIAL BONDS**	**M**	**727,858**	**714,277**	**714,277**
585,227	**477,418**	**481,527**	**6 000 PRINCIPAL ON DEBT**		**477,418**	**489,350**	**489,350**
585,227	477,418	481,527	6900 0000 - SERIAL BONDS	M	477,418	489,350	489,350
257,347	**250,440**	**241,463**	**7 000 INTEREST ON INDEBTEDNESS**		**250,440**	**224,927**	**224,927**
257,347	250,440	241,463	7800 0000 - INTEREST ON BONDS	M	250,440	224,927	224,927
0	**30,993**	**0**	**212 - DBT - 9710 - SERIAL BONDS**	**M**	**30,993**	**0**	**0**
0	**15,923**	**0**	**6 000 PRINCIPAL ON DEBT**		**15,923**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 212

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	15,923	0	6900 0000 - SERIAL BONDS	M	15,923	0	0
0	**15,070**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**15,070**	**0**	**0**
0	15,070	0	7800 0000 - INTEREST ON BONDS	M	15,070	0	0
155,421	**157,789**	**157,216**	**214 - DBT - 9710 - SERIAL BONDS**	M	**157,789**	**205,749**	**205,749**
96,441	**98,708**	**99,097**	**6 000 PRINCIPAL ON DEBT**		**98,708**	**130,745**	**130,745**
96,441	98,708	99,097	6900 0000 - SERIAL BONDS	M	98,708	130,745	130,745
58,980	**59,081**	**58,119**	**7 000 INTEREST ON INDEBTEDNESS**		**59,081**	**75,004**	**75,004**
58,980	59,081	58,119	7800 0000 - INTEREST ON BONDS	M	59,081	75,004	75,004
0	**0**	**0**	**218 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**		**0**	**68,782**	**68,782**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**68,782**	**68,782**
0	0	0	4760 0000 - BOND & NOTE ISSUE EXPENSE		0	68,782	68,782
3,864,338	**4,278,095**	**4,071,479**	**218 - DBT - 9710 - SERIAL BONDS**	M	**4,278,095**	**4,031,172**	**4,031,172**
2,264,611	**2,591,111**	**2,484,959**	**6 000 PRINCIPAL ON DEBT**		**2,591,111**	**2,577,527**	**2,577,527**
2,264,611	2,591,111	2,484,959	6900 0000 - SERIAL BONDS	M	2,591,111	2,577,527	2,577,527
1,599,727	**1,686,984**	**1,586,520**	**7 000 INTEREST ON INDEBTEDNESS**		**1,686,984**	**1,453,645**	**1,453,645**
1,599,727	1,686,984	1,586,520	7800 0000 - INTEREST ON BONDS	M	1,686,984	1,453,645	1,453,645
0	**0**	**0**	**218 - DBT - 9750 - EFC LONG TERM FINANCING**		**0**	**1,212,775**	**1,212,775**
0	**0**	**0**	**6 000 PRINCIPAL ON DEBT**		**0**	**745,000**	**745,000**
0	0	0	6900 0000 - SERIAL BONDS		0	745,000	745,000
0	**0**	**0**	**7 000 INTEREST ON INDEBTEDNESS**		**0**	**467,775**	**467,775**
0	0	0	7800 0000 - INTEREST ON BONDS		0	467,775	467,775
19,860	**19,662**	**19,662**	**220 - DBT - 9710 - SERIAL BONDS**	M	**19,662**	**19,398**	**19,398**
12,679	**12,550**	**12,550**	**6 000 PRINCIPAL ON DEBT**		**12,550**	**12,663**	**12,663**
12,679	12,550	12,550	6900 0000 - SERIAL BONDS	M	12,550	12,663	12,663
7,181	**7,112**	**7,112**	**7 000 INTEREST ON INDEBTEDNESS**		**7,112**	**6,735**	**6,735**
7,181	7,112	7,112	7800 0000 - INTEREST ON BONDS	M	7,112	6,735	6,735
179,025	**182,537**	**182,537**	**221 - DBT - 9710 - SERIAL BONDS**	M	**182,537**	**190,545**	**190,545**
122,310	**128,698**	**128,698**	**6 000 PRINCIPAL ON DEBT**		**128,698**	**144,247**	**144,247**
122,310	128,698	128,698	6900 0000 - SERIAL BONDS	M	128,698	144,247	144,247
56,715	**53,839**	**53,839**	**7 000 INTEREST ON INDEBTEDNESS**		**53,839**	**46,298**	**46,298**
56,715	53,839	53,839	7800 0000 - INTEREST ON BONDS	M	53,839	46,298	46,298
55,855	**69,279**	**69,279**	**223 - DBT - 9710 - SERIAL BONDS**	M	**69,279**	**68,510**	**68,510**

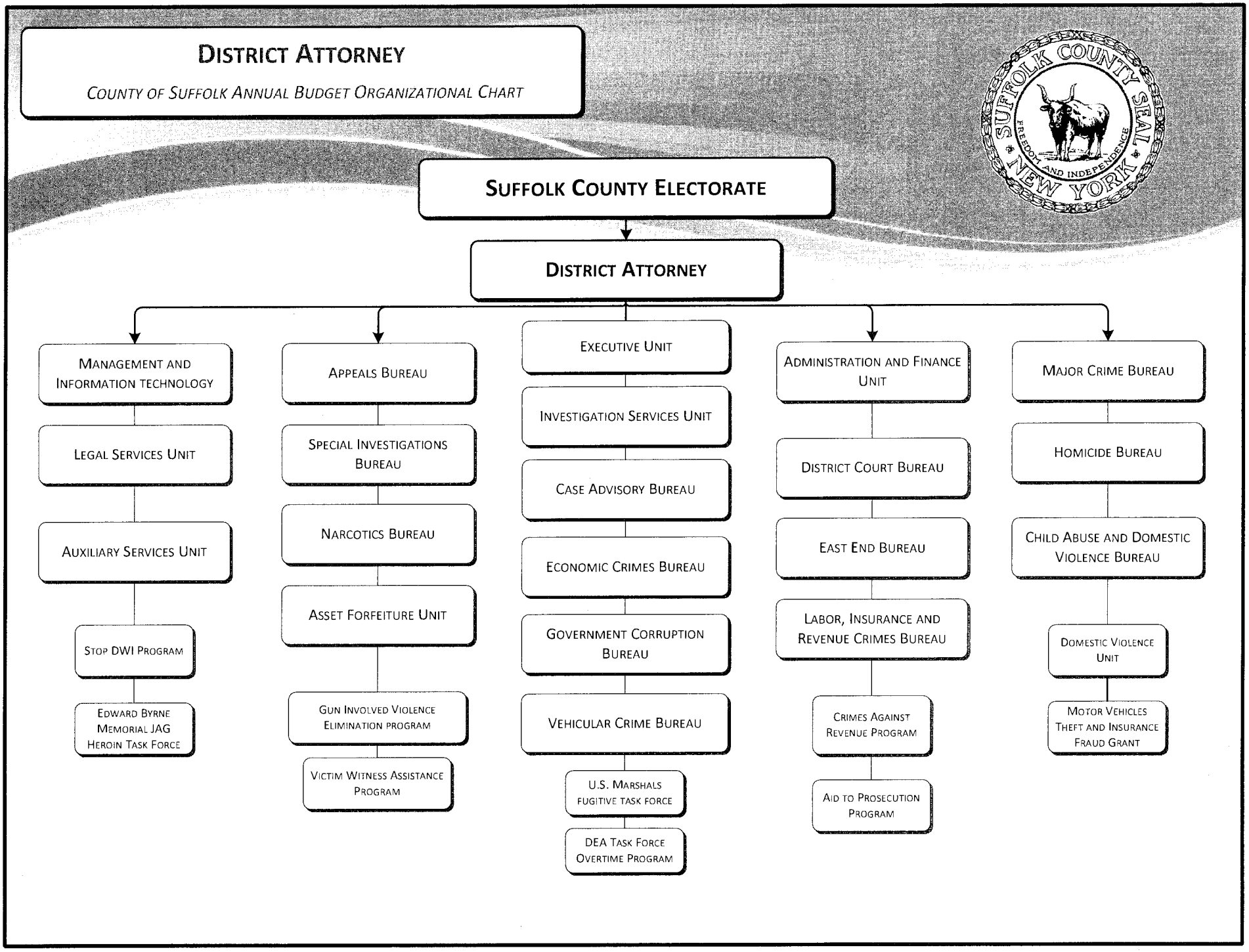
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 223

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
35,819	**40,366**	**40,366**	**6 000 PRINCIPAL ON DEBT**		**40,366**	**43,841**	**43,841**
35,819	40,366	40,366	6900 0000 - SERIAL BONDS	M	40,366	43,841	43,841
20,036	**28,913**	**28,913**	**7 000 INTEREST ON INDEBTEDNESS**		**28,913**	**24,669**	**24,669**
20,036	28,913	28,913	7800 0000 - INTEREST ON BONDS	M	28,913	24,669	24,669
69,621	**66,301**	**66,301**	**261 - DBT - 9710 - SERIAL BONDS**	M	**66,301**	**62,829**	**62,829**
56,512	**55,960**	**55,960**	**6 000 PRINCIPAL ON DEBT**		**55,960**	**55,251**	**55,251**
56,512	55,960	55,960	6900 0000 - SERIAL BONDS	M	55,960	55,251	55,251
13,109	**10,341**	**10,341**	**7 000 INTEREST ON INDEBTEDNESS**		**10,341**	**7,578**	**7,578**
13,109	10,341	10,341	7800 0000 - INTEREST ON BONDS	M	10,341	7,578	7,578
16,376,804	**16,273,699**	**16,273,699**	**477 - DBT - 9710 - SERIAL BONDS**	M	**16,273,699**	**16,185,146**	**16,185,146**
9,512,054	**9,740,989**	**9,740,989**	**6 000 PRINCIPAL ON DEBT**		**9,740,989**	**9,997,830**	**9,997,830**
9,512,054	9,740,989	9,740,989	6900 0000 - SERIAL BONDS	M	9,740,989	9,997,830	9,997,830
6,864,750	**6,532,710**	**6,532,710**	**7 000 INTEREST ON INDEBTEDNESS**		**6,532,710**	**6,187,316**	**6,187,316**
6,864,750	6,532,710	6,532,710	7800 0000 - INTEREST ON BONDS	M	6,532,710	6,187,316	6,187,316
61,825	**308,535**	**308,535**	**620 - DBT - 9710 - SERIAL BONDS**	M	**308,535**	**294,732**	**294,732**
0	**261,090**	**261,090**	**6 000 PRINCIPAL ON DEBT**		**261,090**	**260,644**	**260,644**
0	261,090	261,090	6900 0000 - SERIAL BONDS	M	261,090	260,644	260,644
61,825	**47,445**	**47,445**	**7 000 INTEREST ON INDEBTEDNESS**		**47,445**	**34,088**	**34,088**
61,825	47,445	47,445	7800 0000 - INTEREST ON BONDS	M	47,445	34,088	34,088
851,058	**863,405**	**856,671**	**625 - DBT - 9710 - SERIAL BONDS**	M	**863,405**	**844,542**	**844,542**
548,821	**562,140**	**573,561**	**6 000 PRINCIPAL ON DEBT**		**562,140**	**562,168**	**562,168**
548,821	562,140	573,561	6900 0000 - SERIAL BONDS	M	562,140	562,168	562,168
302,237	**301,265**	**283,110**	**7 000 INTEREST ON INDEBTEDNESS**		**301,265**	**282,374**	**282,374**
302,237	301,265	283,110	7800 0000 - INTEREST ON BONDS	M	301,265	282,374	282,374

District Attorney

County of Suffolk Annual Budget Organizational Chart



DISTRICT ATTORNEY

Departmental Mission

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

Department Description

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

- Case Advisory Bureau: Performs initial screening and referral of felony cases and provides advice on legal matters to county and local police precincts 24 hours a day, 7 days a week.
- District Court Bureau: Prosecutes all misdemeanor and petty offenses in the five western towns and all village courts. Maintains specialized units for the prosecution of bias crimes, welfare fraud, graffiti cases, sex offenses, gang crimes, prostitution, animal cruelty, and Driving While Intoxicated (DWI) cases.
- East End Bureau: Prosecutes and disposes all criminal and traffic cases that come before the town and village courts of the five eastern towns.
- Major Crime Bureau: Investigates and prosecutes more serious and complex felony cases including robbery, assault, sexual assault, forgery, burglary, and Driving While Intoxicated as a felony.
- Vehicular Crimes Bureau: Investigates and prosecutes vehicular homicide, vehicular assault, leaving the scene of an accident as a felony and Leandra's Law cases, those in which a drug impaired or intoxicated driver has passengers under the age of 17.
- Homicide Bureau: Investigates and prosecutes all murder cases.

DISTRICT ATTORNEY

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

DISTRICT ATTORNEY

Activities and Accomplishments

1. Case Advisory Bureau - A continued increase in robbery, burglary and identity theft as a result of the ongoing heroin crisis continues to shape the work of this bureau. In 2014, the Case Advisory Bureau drafted 55 search warrants, generated 384 investigative subpoenas, 28 post-arrest subpoenas, took 265 guilty pleas and presented 421 cases to the Grand Jury.

2. Special Investigations Bureau

   - In 2015, the Bureau continued to be responsible for the removal of illegal weapons from the streets of Suffolk County and recently partnered with the Departments of Probation and Parole to target suspected gun traffickers under their supervision. Under the Gun Involved Violence Elimination (GIVE) grant provided by New York State, prosecutors have been assigned to work with the "hot spot" precincts in combatting shootings. Last year, the bureau prosecuted 116 cases involving the sale or possession of illegal firearms.
   - Assistant District Attorneys assigned to the Bureau, working with the Suffolk County Police Department (SCPD) and the East End Police Departments are continuing their efforts to proactively interdict criminal activity by gang members in Suffolk County. A recent spike in gang activity in the East End resulted in a new partnership between the DA's Office, the SCPD and individual east end town and village departments. The primary focus to date has been documentation and data sharing among agencies in order to effectively respond to gang activity in these areas.
   - The Bureau also successfully concluded a long-term operation with the DA's Heroin Task Force involving a large scale heroin distribution organization. The detectives assigned to the Bureau executed 65 search warrants and 6 eavesdropping warrants. The Bureau obtained 127 indictments, 86 superior court informations, and 199 superior court dispositions.

3. Narcotics Bureau - Continued the active work of the Heroin Task Force in response to the growing heroin addiction problem in the County. Closed long-term investigations with the East End Drug Task Force into an extensive heroin and cocaine distribution network in Riverhead. Closed an eavesdropping investigation involving the distribution of heroin in the western part of Suffolk by a dealer being supplied from Kings County. Closed multiple investigations with the SCPD into heroin, cocaine and marijuana distribution networks being fueled by New York City distributors.

DISTRICT ATTORNEY

4. Economic Crime Bureau - In 2015, the Bureau's Environmental Crime Unit investigated the illegal dumping in the Town of Islip and moved forward with the arrest and indictment of multiple perpetrators. This investigation has grown to encompass multiple sites throughout the County where illegal dumping of acutely hazardous materials has taken place. This is likely going to be the largest environmental crime case ever handled by the office and has also involved staff assigned to the Government Corruption Bureau. This massive investigation involves town governments and multiple agencies, including the NYS Department of Environmental Conservation, the state and county Departments of Health, the NYS Department of Labor and the Suffolk County Water Authority. In addition, the Tax Crime Unit was transferred to the Economic Crime Bureau this year and returned approximately $1,472,899 in lost revenue in the form of sales tax recovery to the County of Suffolk.

5. Labor, Insurance and Revenue Crimes Bureau - In 2014, the Bureau returned approximately $450,000 in lost revenue to various County and State agencies including the Department of Social Services, the State Insurance Fund and the NYS Department of Labor. In addition, the bureau continues to actively investigate and prosecute stolen motor vehicle cases, including the use of stings. The Bureau returned 125 indictments, took pleas on 151 superior court informations and obtained 439 convictions.

6. Child Abuse and Domestic Violence Bureau - In 2014, the bureau handled 568 felony complaints, 141 indictments, issued 463 Orders of Protection and 234 registries. The caseload of the Assistant District Attorneys includes "A" felony prosecutions. These "A" felony prosecutions are similar to a homicide trial in the amount of preparation and time necessary to prosecute. At present, there are 5 such prosecutions pending in the Bureau. The Bureau also continues to manage the increased workload as a result of the County's implementation of "The Community Protection Act".

7. Homicide Bureau - In 2014, the number of homicide cases tried by the Homicide Bureau rose by 37.5% resulting in 11 trials. The Bureau also conducted 23 hearings, took 16 pleas, and assisted in 29 homicide investigations. Currently, there are approximately 51 murder indictments pending trial.

8. District Court Bureau - Over 50,000 new cases were handled in 2014, with 1,100 new cases being added every week. In addition, 301 hearings and 69 trials were conducted.

9. Major Crime Bureau - Investigations of violent felony crimes including burglary, robbery, assault, adult sexual assault, forgery, felony DWI, and felony aggravated unlicensed operation of motor vehicle cases resulted in 399 new cases being indicted and 1,246 pleas being taken in 2014. The Bureau also conducted 80 investigations.

DISTRICT ATTORNEY

10. Vehicular Crimes Bureau - The Bureau experienced an increase in the number of vehicular related crimes prosecuted in 2014 compared to 2013 - the leading category being prosecutions of Leandra's Law violations. In addition, the Bureau handled two murder 2nd degree cases, 7 aggravated vehicular homicides, 7 manslaughters, 46 vehicular assaults, 35 leaving the scene cases and 85 Leandra's Law cases. The Bureau was active in 217 investigations.

11. Asset Forfeiture Unit - In 2014 the unit was visited by a Chinese law enforcement delegation in connection with a multi-national case involving trademark counterfeiting that ended with an Enterprise Corruption conviction and substantial forfeiture of criminal proceeds. Trademark counterfeiting has become an increasing problem in Suffolk County as the criminal activity helps to fund other illicit activity. During the investigation grant funds from the Department of Justice Intellectual Property program provided additional valuable resources at no cost to the County. In 2014 the unit initiated 61 new state forfeiture actions and resolved 149 cases by stipulation. The unit was responsible for overseeing $799,040 in restitution returned to crime victims and secured $3,180,000 in grant funding for the office.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the District Attorney's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
35,482,212	**36,576,202**	**35,720,195**	**District Attorney GRAND TOTAL**	**39,879,439**	**38,695,508**	**38,695,508**
0	**0**	**38,363**	**001 - DIS - 1150 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTA**	**25,000**	**0**	**0**
0	**0**	**38,363**	**1 000 PERSONAL SERVICES**	**25,000**	**0**	**0**
0	0	38,363	1100 0000 - PERMANENT SALARIES	25,000	0	0
10,184	**10,400**	**10,400**	**001 - DIS - 1155 - U.S. MARSHALS FUGITIVE TASK FORCE**	**6,000**	**6,000**	**6,000**
10,184	**10,400**	**10,400**	**1 000 PERSONAL SERVICES**	**6,000**	**6,000**	**6,000**
10,184	10,400	10,400	1120 0000 - OVERTIME SALARIES	6,000	6,000	6,000
103,753	**109,893**	**90,796**	**001 - DIS - 1157 - D A: VICTIM WITNESS ASST PGM**	**101,919**	**101,919**	**101,919**
103,753	**109,893**	**90,796**	**1 000 PERSONAL SERVICES**	**101,919**	**101,919**	**101,919**
119	0	0	1020 0000 - TERMINAL VACATION PAY	0	0	0
2,100	2,250	2,250	1060 0000 - LONGEVITY PAY	2,250	2,250	2,250
101,534	107,643	88,546	1100 0000 - PERMANENT SALARIES	99,669	99,669	99,669
80,003	**84,066**	**83,151**	**001 - DIS - 1160 - D.A.: STOP-D.W.I.**	**91,418**	**91,418**	**91,418**
80,003	**84,066**	**83,151**	**1 000 PERSONAL SERVICES**	**91,418**	**91,418**	**91,418**
0	0	0	1060 0000 - LONGEVITY PAY	1,100	1,100	1,100
80,003	84,066	83,151	1100 0000 - PERMANENT SALARIES	90,318	90,318	90,318
29,774,779	**30,670,421**	**29,734,020**	**001 - DIS - 1165 - DISTRICT ATTORNEY**	**33,265,086**	**32,159,431**	**32,159,431**
27,682,976	**28,538,050**	**27,594,548**	**1 000 PERSONAL SERVICES**	**31,146,360**	**30,050,705**	**30,050,705**
160,750	125,000	153,550	1020 0000 - TERMINAL VACATION PAY	125,000	125,000	125,000
7,159	30,000	51,280	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	30,000	30,000	30,000
644,625	655,600	650,600	1060 0000 - LONGEVITY PAY	798,650	798,650	798,650
0	0	2,000	1062 0000 - LONGEVITY 20+ YEARS	0	0	0
0		0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
472,921	25,000	-77,360	1080 0000 - RETRO & VACATION PAY	25,000	25,000	25,000
25,722,562	27,188,958	26,755,239	1100 0000 - PERMANENT SALARIES	29,654,094	28,558,439	28,558,439
478,753	430,000	362,289	1120 0000 - OVERTIME SALARIES	430,000	430,000	430,000
2,088	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
41,579	0	15,470	1270 0000 - DISABILITY INCOME	0	0	0
13,792	13,792	13,916	1290 0000 - HEALTH INSURANCE BUY-BACK	13,916	13,916	13,916
4,596	0	453	1340 0000 - PEACE OFFICE COMPENSATION 1/3	0	0	0
18,393	0	2,734	1350 0000 - PAYMENT AFTER DEATH	0	0	0
0	0	1,468	1370 0000 - SWORN PERSONAL TIME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
50,408	0	-407,281	1380	0000	- DEFERRED PAY		0	0	0
34,590	36,500	36,990	1400	0000	- CLEANING ALLOWANCE		36,500	36,500	36,500
30,100	32,200	32,200	1410	0000	- CLOTHING ALLOWANCE		32,200	32,200	32,200
661	1,000	1,000	1620	0000	- OT - STRAIGHT TIME		1,000	1,000	1,000
50,256	**93,650**	**93,550**	**2 000**		**EQUIPMENT**		**95,376**	**95,376**	**95,376**
27,409	47,600	47,600	2070	0000	- CAMERAS & PHOTOGRAPHIC		45,776	45,776	45,776
22,847	42,550	42,550	2090	0000	- RADIO & COMMUNICATION		44,550	44,550	44,550
0	3,500	3,400	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		5,050	5,050	5,050
562,484	**591,241**	**590,241**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**574,046**	**574,046**	**574,046**
44,922	48,000	47,000	3010	0000	- OFFICE SUPPLIES		48,000	48,000	48,000
62,120	69,046	69,046	3020	0000	- POSTAGE		70,325	70,325	70,325
39,239	48,000	48,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		48,000	48,000	48,000
17,557	18,700	18,700	3040	0000	- OUTSIDE PRINTING		18,545	18,545	18,545
192,137	199,318	216,318	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		176,046	176,046	176,046
50,539	45,000	28,000	3080	0000	- RESEARCH & LAW BOOKS		45,000	45,000	45,000
10,236	11,761	11,761	3390	0000	- POLICEMAN SUPPLIES		12,581	12,581	12,581
35,920	40,000	38,624	3500	0000	- OTHER: UNCLASSIFIED		40,640	40,640	40,640
91,786	91,711	91,711	3510	0000	- RENT: BUSINESS MACHINES & SYS		92,302	92,302	92,302
1,654	2,275	2,275	3610	0000	- REPAIRS: OFFICE EQUIPMENT		2,275	2,275	2,275
1,945	3,000	3,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		3,000	3,000	3,000
14,429	14,430	15,806	3790	0000	- AUTHORIZED TUITION		16,972	16,972	16,972
0	0	0	3950	0000	- NOTARY FEES		360	360	360
1,479,063	**1,447,480**	**1,455,681**	**4 000**		**CONTRACTUAL EXPENSES**		**1,449,304**	**1,439,304**	**1,439,304**
778	780	778	4015	0000	- CELLULAR COMMUNICATIONS		804	804	804
12,872	13,500	13,500	4310	0000	- EMPLOYEE MISC-EXPENSES		13,500	13,500	13,500
12,413	12,200	12,200	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		13,000	13,000	13,000
0	1,000	1,000	4340	0000	- TRAVEL: OTHER		1,000	1,000	1,000
8,149	20,000	15,000	4350	0000	- TRAVEL: INVESTIGATION		15,000	15,000	15,000
56,316	50,000	50,000	4520	0000	- JURORS & WITNESSES		56,000	56,000	56,000
706,696	650,000	663,203	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		650,000	640,000	640,000
200,000	200,000	200,000	4750	0000	- LAW ENFORCEMENT EXPENDITURES		200,000	200,000	200,000
481,840	500,000	500,000	4770	0000	- SPECIAL SERVICES		500,000	500,000	500,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,302,215	**1,493,290**	**1,429,913**	**001 - DIS - 1166 - D.A. MANAGEMENT & INFO TEC**		**1,745,242**	**1,740,060**	**1,740,060**
936,733	**983,140**	**959,763**	**1 000 PERSONAL SERVICES**		**1,035,482**	**1,032,800**	**1,032,800**
866	0	106	1020 0000 - TERMINAL VACATION PAY		0	0	0
641	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
14,600	16,700	15,100	1060 0000 - LONGEVITY PAY		17,800	17,800	17,800
168	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
905,027	966,440	933,535	1100 0000 - PERMANENT SALARIES		1,017,682	1,015,000	1,015,000
2,857	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
10,680	0	9,600	1270 0000 - DISABILITY INCOME		0	0	0
1,894	0	1,422	1380 0000 - DEFERRED PAY		0	0	0
25,769	**30,700**	**30,700**	**2 000 EQUIPMENT**		**257,550**	**257,550**	**257,550**
25,769	30,700	30,700	2020 0000 - OFFICE MACHINES		257,550	257,550	257,550
338,744	**434,450**	**424,450**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**397,210**	**397,210**	**397,210**
49,044	50,000	50,000	3010 0000 - OFFICE SUPPLIES		50,000	50,000	50,000
232,951	266,080	266,080	3160 0000 - COMPUTER SOFTWARE		271,750	271,750	271,750
53,432	108,370	108,370	3610 0000 - REPAIRS: OFFICE EQUIPMENT		65,460	65,460	65,460
3,317	10,000	0	3650 0000 - REPAIRS: BUILDINGS		10,000	10,000	10,000
969	**45,000**	**15,000**	**4 000 CONTRACTUAL EXPENSES**		**55,000**	**52,500**	**52,500**
313	5,000	5,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		5,000	5,000	5,000
656	40,000	10,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		50,000	47,500	47,500
851,206	**873,754**	**907,888**	**001 - DIS - 1167 - ENHANCE NARCOTIC PROSECUTION**		**930,428**	**930,428**	**930,428**
842,291	**873,754**	**862,888**	**1 000 PERSONAL SERVICES**		**930,428**	**930,428**	**930,428**
1,827	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
149	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
8,150	10,250	10,250	1060 0000 - LONGEVITY PAY		10,250	10,250	10,250
1	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
830,179	863,504	852,638	1100 0000 - PERMANENT SALARIES		920,178	920,178	920,178
1,985	0	0	1380 0000 - DEFERRED PAY		0	0	0
8,915	**0**	**45,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,915	0	45,000	4770 0000 - SPECIAL SERVICES		0	0	0
396,984	**400,273**	**371,078**	**001 - DIS - 1168 - M.V. THEFT & INS FRAUD PROTECT**		**420,511**	**412,058**	**412,058**
396,984	**400,273**	**371,078**	**1 000 PERSONAL SERVICES**		**420,511**	**412,058**	**412,058**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	536	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	119	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,525	23,900	23,900	1060 0000 - LONGEVITY PAY		26,850	26,850	26,850
0	0	10,293	1080 0000 - RETRO & VACATION PAY		0	0	0
371,959	374,873	346,000	1100 0000 - PERMANENT SALARIES		392,161	383,708	383,708
0	0	-10,615	1380 0000 - DEFERRED PAY		0	0	0
800	800	800	1400 0000 - CLEANING ALLOWANCE		800	800	800
700	700	45	1410 0000 - CLOTHING ALLOWANCE		700	700	700
1,566,742	**1,635,545**	**1,650,349**	**001 - DIS - 1169 - DA: AID TO PROSECUTION**		**1,786,989**	**1,786,989**	**1,786,989**
1,566,742	**1,635,545**	**1,650,349**	**1 000 PERSONAL SERVICES**		**1,786,989**	**1,786,989**	**1,786,989**
21,500	22,600	22,600	1060 0000 - LONGEVITY PAY		23,500	23,500	23,500
0	0	44,459	1080 0000 - RETRO & VACATION PAY		0	0	0
1,545,242	1,612,945	1,583,290	1100 0000 - PERMANENT SALARIES		1,763,489	1,763,489	1,763,489
1,310,099	**1,264,155**	**1,289,250**	**001 - DIS - 1185 - DA: CRIMES AGAINST REVENUE**	**M**	**1,472,441**	**1,432,800**	**1,432,800**
1,160,462	**1,264,155**	**1,289,250**	**1 000 PERSONAL SERVICES**		**1,472,441**	**1,432,800**	**1,432,800**
40,925	42,050	42,050	1060 0000 - LONGEVITY PAY	**M**	52,150	52,150	52,150
0	0	44,459	1080 0000 - RETRO & VACATION PAY	**M**	0	0	0
1,109,837	1,212,405	1,250,911	1100 0000 - PERMANENT SALARIES	**M**	1,410,591	1,370,950	1,370,950
0	0	-57,870	1380 0000 - DEFERRED PAY	**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
149,637	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
149,637	0	0	4770 0000 - SPECIAL SERVICES	**M**	0	0	0
34,405	**34,405**	**34,405**	**001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE**		**34,405**	**34,405**	**34,405**
34,405	**34,405**	**34,405**	**1 000 PERSONAL SERVICES**		**34,405**	**34,405**	**34,405**
34,405	34,405	34,405	1120 0000 - OVERTIME SALARIES		34,405	34,405	34,405
51,844	**0**	**80,582**	**001 - DIS - 1190 - TRADEMARK COUNTERFEIT GRANT**		**0**	**0**	**0**
0	**0**	**49,059**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	49,059	1110 0000 - INTERIM SALARIES		0	0	0
22,841	**0**	**739**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,412	0	418	2020 0000 - OFFICE MACHINES		0	0	0
17,404	0	96	2070 0000 - CAMERAS & PHOTOGRAPHIC		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,025	0	225	2090	0000	- RADIO & COMMUNICATION		0	0	0
29,003	**0**	**30,784**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
29,003	0	30,784	4770	0000	- SPECIAL SERVICES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$96,831	$96,831	$96,831
PLUS SALARY ADJUSTMENT			2,838	2,838	2,838
PLUS NEW POSITIONS			0	0	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			$99,669	$99,669	$99,669

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1160-STOP-D.W.I.		1	1	1	1
2900-STOP DWI PROGRAM		1	1	1	1
SENIOR ASST DISTRICT ATTY	31	1	1	1	1
TOTAL COST OF POSITIONS			$85,911	$85,911	$85,911
PLUS SALARY ADJUSTMENT			4,407	4,407	4,407
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			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$90,318	$90,318	$90,318

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		394	394	394	394
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		394	394	394	394
01-1165-DISTRICT ATTORNEY		331	331	331	331
0100-EXECUTIVE UNIT		4	4	4	4
DISTRICT ATTORNEY	UN	1	1	1	1
CHIEF ASST DISTRICT ATTNY	45	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		52	52	52	52
CHIEF DET INVESTIGATOR	42	1	1	1	1
SR INVESTIGATIVE AUDITOR	32	1	1	1	1
SENIOR DETECTIVE INVESTIGATOR	29	5	5	5	5
INVESTIGATIVE AUDITOR	29	5	5	5	5
SPECIAL INVESTIGATOR	26	5	5	5	5
DETECTIVE INVESTIGATOR	26	23	23	23	23
COMPUTER FORENSICS ANALYST	24	2	2	2	2
ASST SPECIAL INVESTIGATOR	21	4	4	4	4
DISTRICT ATTORNEY INVESTIGATOR	21	5	5	5	5
INVESTIGATIVE ASST (TECH SVCS)	15	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1165-DISTRICT ATTORNEY (CONT)					
1600-LEGAL SERVICES UNIT		170	170	170	170
DIVISION CHIEF	44	2	2	2	2
BUREAU CHIEF	42	11	11	11	11
DEPUTY BUREAU CHIEF	40	9	9	9	9
PRINCIPAL ASST DIST ATTY	37	23	23	23	23
PRINCIPAL ASST DIST ATTY	37	FROM 01-1167-0860	3	3	3
PRINCIPAL ASST DIST ATTY	37	3	TO 01-1167-0860	TO 01-1167-0860	TO 01-1167-0860
PRINCIPAL ASST DIST ATTY	37	1	1	1	1
SENIOR ASST DISTRICT ATTY	31	54	54	54	54
SENIOR ASST DISTRICT ATTY	31	FROM 01-1167-0860	1	1	1
SENIOR ASST DISTRICT ATTY	31	1	TO 01-1167-0860	TO 01-1167-0860	TO 01-1167-0860
SENIOR ASST DISTRICT ATTY	31	6	6	6	6
ASST DISTRICT ATTY	26	50	50	50	50
JR ASST DISTRICT ATTORNEY	23	5	5	5	5
PARALEGAL ASSISTANT	14	5	5	5	5
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 ACCOUNT CLERK	14	1	1	1	1
SENIOR LEGAL SECRETARY	14	1	1	1	1
PRINCIPAL CLERK	14	14	14	14	14
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	25	25	25	25
DISTRICT ATTORNEY OPERATN AIDE	11	5	5	5	5
CLERK TYPIST	09	17	17	17	17
GUARD	08	10	10	10	10
LAW LIBRARY CLERK	08	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1165-DISTRICT ATTORNEY (CONT)					
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
TOTAL COST OF POSITIONS			$28,549,045	$28,549,045	$28,549,045
PLUS SALARY ADJUSTMENT			1,473,783	1,473,783	1,473,783
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			497,787	497,787	497,787
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			491,521-	491,521-	491,521-
LESS ESTIMATED TURNOVER SAVINGS			375,000-	1,471,597-	1,471,597-
OTHER ADJUSTMENTS			0+	942+	942+
NET APPROPRIATION			$29,654,094	$28,558,439	$28,558,439

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1166-MANAGEMNT & INFO TECHNOLOGY SECTION		15	15	15	15
2100-MANAGEMENT & INFO TECHNOLOGY SECT		15	15	15	15
DIR OF INFORMATION MNGMNT	33	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$976,694	$976,694	$976,694
PLUS SALARY ADJUSTMENT			40,988	40,988	40,988
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	2,682-	2,682-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,017,682	$1,015,000	$1,015,000

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1167-OPERATION IMPACT IV		8	8	8	8
0860-OPERATION IMPACT IV		8	8	8	8
DEPUTY BUREAU CHIEF	40	2	2	2	2
PRINCIPAL ASST DIST ATTY	37	FROM 01-1165-1600	3	3	3
PRINCIPAL ASST DIST ATTY	37	3	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
SENIOR ASST DISTRICT ATTY	31	1	1	1	1
SENIOR ASST DISTRICT ATTY	31	FROM 01-1165-1600	1	1	1
SENIOR ASST DISTRICT ATTY	31	1	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
RESEARCH TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$880,341	$880,341	$880,341
PLUS SALARY ADJUSTMENT			46,103	46,103	46,103
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			491,521	491,521	491,521
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			497,787-	497,787-	497,787-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$920,178	$920,178	$920,178

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1168-ENHANCEMT OF CHLD ABUSE PREVTN		5	5	5	5
0605-CHILD ABUSE PREVENTION		5	5	5	5
SENIOR ASST DISTRICT ATTY	31	1	1	1	1
DETECTIVE INVESTIGATOR	26	1	1	1	1
PARALEGAL ASSISTANT	14	2	2	2	2
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$375,080	$375,080	$375,080
PLUS SALARY ADJUSTMENT			17,081	17,081	17,081
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	8,453-	8,453-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$392,161	$383,708	$383,708

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1169-AID TO PROSECUTION		17	17	17	17
1400-AID TO PROSECUTION		17	17	17	17
BUREAU CHIEF	42	1	1	1	1
DEPUTY BUREAU CHIEF	40	1	1	1	1
PRINCIPAL ASST DIST ATTY	37	6	6	6	6
SENIOR ASST DISTRICT ATTY	31	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			$1,676,453	$1,676,453	$1,676,453
PLUS SALARY ADJUSTMENT			87,036	87,036	87,036
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,763,489	$1,763,489	$1,763,489

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1185-CRIMES AGAINST REVENUE GRANT		15	15	15	15
0612-CRIMES AGAINST REVENUE GRANT		15	15	15	15
PRINCIPAL ASST DIST ATTY	37	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			$1,317,336	$1,317,336	$1,317,336
PLUS SALARY ADJUSTMENT			93,255	93,255	93,255
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	39,641-	39,641-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,410,591	$1,370,950	$1,370,950

FORM: IFS321

DISTRICT ATTORNEY

Reclassifications

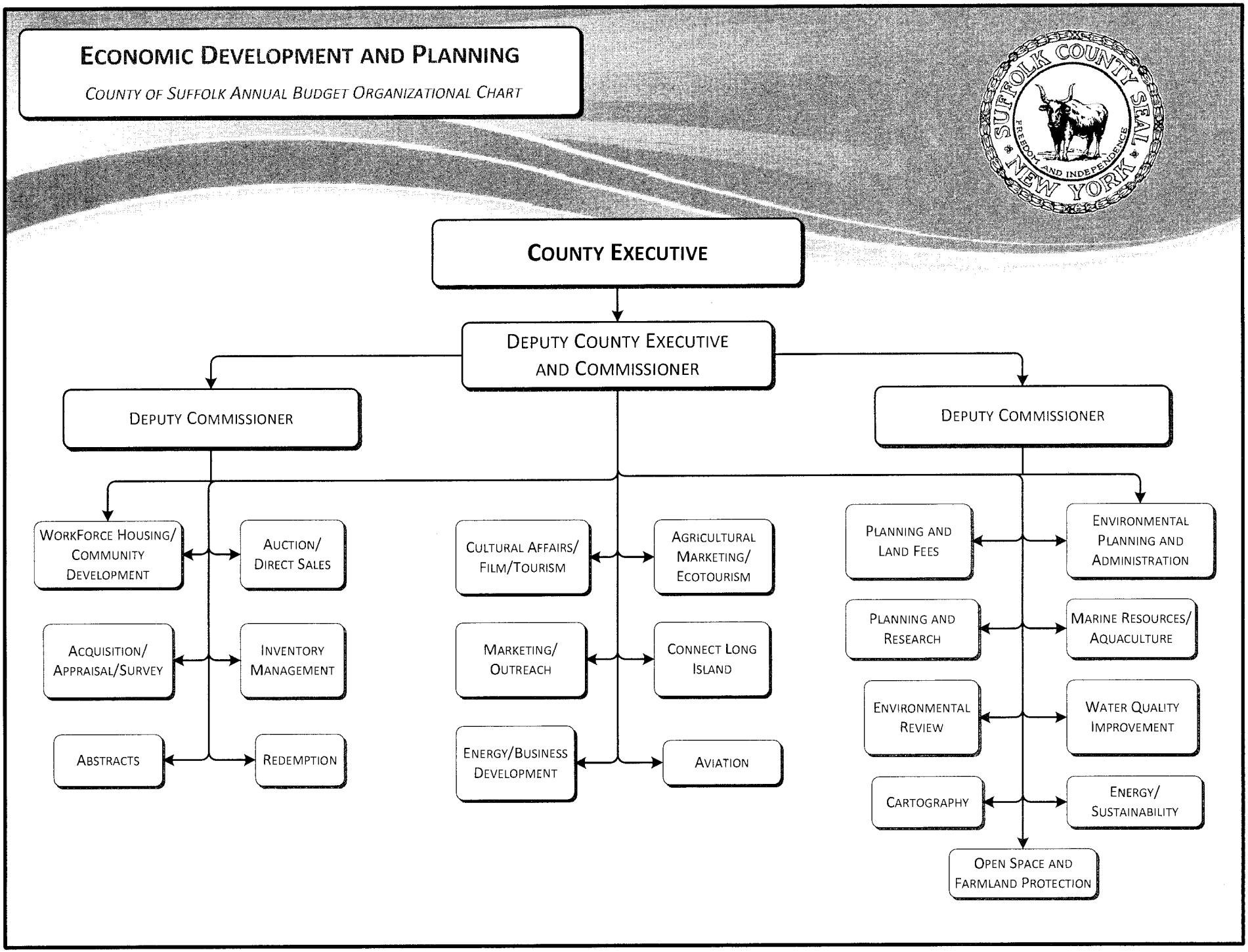
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
49	DIS	01-1165-1700-0017	Materiel Control Clerk II		Materiel Control Clerk III	3/2/15
56	DIS	01-1165-1700-1055	Clerk Typist		Senior Clerk Typist	3/16/15
56	DIS	01-1169-1400-0483	Clerk Typist		Senior Clerk Typist	3/16/15
81	DIS	01-1165-1700-1053	Clerk Typist		Senior Clerk Typist	4/27/15
87	DIS	01-1165-1600-0103	Junior Assistant District Attorney		Assistant District Attorney	5/11/15
88	DIS	01-1165-0400-0796	Special Investigator		Assistant Special Investigator	5/11/15
89	DIS	01-1165-1700-0042	Principal Clerk		Clerk Typist	5/11/15
89	DIS	01-1165-1700-0696	Principal Clerk		Clerk Typist	5/11/15
90	DIS	01-1165-1700-0161	Senior Clerk Typist		Clerk Typist	5/11/15
90	DIS	01-1165-1700-0581	Senior Clerk Typist		Clerk Typist	5/11/15
90	DIS	01-1166-2100-0805	Senior Clerk Typist		Clerk Typist	5/11/15
91	DIS	01-1165-1700-0157	Senior Clerk Typist		Principal Clerk	5/11/15
91	DIS	01-1165-1700-0621	Senior Clerk Typist		Principal Clerk	5/11/15
91	DIS	01-1165-1700-0639	Senior Clerk Typist		Principal Clerk	5/11/15
105	DIS	01-1165-1700-0499	Clerk Typist		Senior Clerk Typist	6/8/15
149	DIS	01-1165-1600-0094	Senior Assistant District Attorney		Principal Assistant District Attorney	8/3/15
150	DIS	01-1165-1600-0877	Senior Assistant District Attorney		Principal Assistant District Attorney	8/3/15
151	DIS	01-1165-1600-0597	Senior Assistant District Attorney		Principal Assistant District Attorney	8/3/15
165	DIS	01-1165-1700-0446	Senior Clerk Typist		Clerk Typist	8/17/15
166	DIS	01-1165-1700-1054	Clerk Typist		Senior Clerk Typist	8/17/15
167	DIS	01-1169-1400-0456	Senior Clerk Typist		Clerk Typist	8/17/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-9	DIS	01-1165-1600-0103	Junior Assistant District Attorney		Assistant District Attorney
EM-25	DIS	01-1165-1700-1054	Clerk Typist		Senior Clerk Typist

Economic Development and Planning

County of Suffolk Annual Budget Organizational Chart



ECONOMIC DEVELOPMENT AND PLANNING

Departmental Mission

The Department of Economic Development and Planning implements programs and projects that advance the County Executive's Connect Long Island plan for long term sustainable economic growth and job creation. Connect Long Island aims to create an innovation economy by supporting transit oriented development, and building a 21st century transportation system that connects our vibrant downtowns, walkable transit oriented communities, and world-renowned education centers and research institutions. The Department employs a coordinated approach to land use, transportation, recreation and development to ensure that Suffolk County continues to be a regional leader in economic growth and innovation.

Department Description

The Department carries out a variety of activities that support economic growth and job creation and enhance the quality of life for Suffolk County residents, including the following:

- Oversees the advancement and development of Connect Long Island and related projects.
- Administers the Suffolk Jumpstart program to support municipalities with transit oriented development projects.
- Develops overall policy and initiatives for transportation; business development; export/import; procurement; housing; real estate and land use; planning and environment; water quality; agriculture and fisheries; film/television; cultural arts and tourism; and energy.
- Coordinates with local colleges/universities under the StartUp-NY program to facilitate job creation and growth.
- Markets Suffolk County as a premier business destination to prospective employers and industries. Fosters the attraction of new businesses, and the expansion and retention of existing businesses.
- Advises, assists, and cooperates with other agencies of the County, other governments, regional or bi-county agencies, boards or commissions and private enterprise groups and committees, on all matters pertaining to economic development and planning.
- Administers the Downtown Revitalization program to support the redevelopment of Suffolk County's vibrant downtowns.

ECONOMIC DEVELOPMENT AND PLANNING

- Administers the Affordable Housing program.
- Administers the Suffolk Sewer Infrastructure Fund grant and loan program for construction-ready sewer infrastructure expansion projects.
- Manages the Suffolk County Landbank.
- Supervises and manages the Francis S. Gabreski Airport.
- Administers the Foreign Trade Zone #52.
- Supervises and manages the Division of Real Property Acquisition and Management.
- Supervises and manages Suffolk County's Community Development Office which administers the following:
    - Neighborhood Stabilization Program;
    - Community Development Block Grant program;
    - Down Payment Assistance program; and,
    - Employer Assisted Housing program.
- Supervises and manages the Division of Planning and Environment which administers the following:
    - Suffolk County's Open Space Acquisition and Preservation Program;
    - Farmland Program; and,
    - Agricultural and Farmland Protection Board.
- Administers the Water Quality Protection and Restoration Program.
- Supervises and manages the Suffolk County Shellfish Aquaculture Leasing Program.
- Develops Energy Policy and administers Clean Energy projects at County facilities.

ECONOMIC DEVELOPMENT AND PLANNING

Activities and Accomplishments

1. The Department works with the County Executive to realize the vision of creating regional economic development initiatives, including *Connect Long Island*. The following major programs are ongoing:
    - Jumpstart Suffolk
    - Transit Oriented Development
    - Transportation Planning
    - Business Development
    - Agriculture/Aquaculture
    - Downtown Revitalization
    - Clean Energy
    - Open Space, Land Preservation and Acquisition
    - Affordable Housing
    - STARTUP-NY
    - Suffolk County Landbank
    - Planning and Sewer Infrastructure
    - Water Quality Protection and Restoration
    - Community Development
    - Airport/Aviation
    - Cultural Arts/Film and Tourism Promotion

2. *Created North/South Transit Connections*
    - Awarded approximately $1.4 million for pedestrian/bicycle improvements along the Nicolls Road Bus Rapid Transit corridor as part of the U.S. Department of Transportation Federal Highway Administration's Transportation Alternatives Program (TAP). This program will fund enhanced transit shelters, enhanced sidewalks, Americans with Disabilities Act (ADA) compliant curb ramps, benches, bicycle rack parking and shelters, audible pedestrian signals, high visibility crosswalks, signage and pedestrian lighting.
    - Completed a BRT Feasibility Study and identified critical north-south corridors within the County that should be prioritized for BRT: The Patchogue-Stony Brook (via Nicolls Road) corridor was selected as a priority for its access travel markets; operational and physical feasibility; and existing and future ridership potential.
    - The Nicolls Road Alternatives Analysis is underway and will be the framework for advancing Connect Long Island's vision of broadly enhanced mobility, connectivity, integrated land use policy and transportation improvements to intensify economic development potential for sustained, long-term economic growth.

ECONOMIC DEVELOPMENT AND PLANNING

3. *Encouraged Alternative Modes of Transportation* - Suffolk County's First Annual Car Free Day and Bike Summit was held on Sept 22, 2014 and highlighted alternative modes of transportation. County Employees and residents were encouraged to use alternative modes of transportation for the day and a Bike Summit was held which included local cycling clubs, "Complete Streets" advocates and municipal agencies.

4. *Funded Transit Oriented Developments, Supporting a Smart-Growth Economy and Sustainability* - The County provided funding to three major Transit Oriented Developments projects, which leveraged millions of dollars invested by the private sector and other levels of government, exhibiting a clear partnership and a strong regional support for these projects.

   - **Wyandanch Village** - $2.2 million for supportive infrastructure, including curbs, pedestrian walkways, sidewalks, lighting and utility infrastructure.
   - **Ronkonkoma Hub** - $2.3 million for infrastructure improvements including drainage, road widening, curbs, lighting, utility relocations and storm water compliance.
   - **Huntington Station** - $250,000 for road realignment of Lowndes Avenue and Railroad Street and will include new brick paver sidewalks and curbing, decorative street lighting and will be designed to facilitate safe vehicular and pedestrian activity.

5. *Funded Projects Critical to Downtown Revitalization and Creating Vibrant Spaces*

   - The Downtown Revitalization and Cultural Art Programs awarded over $576,000 in grants to enhance the viability of downtowns by providing funding for infrastructure, improving historical attractions, art installations and creating safe and walkable communities.
   - Received a $100,000 grant for the feasibility study of a STEaM (Science, Technology, Engineering, Arts and Math) Center in Wyandanch Village. The Center will integrate art into traditional STEaM programs.

6. *Redeveloped Delinquent and Contaminated Parcels - Suffolk County Landbank*

   - Won a 2015 NACo Achievement Award in the category of Community and Economic Development for its development of the Suffolk County Landbank Corporation.
   - Performed environmental assessments on 19 tax delinquent and potentially contaminated parcels.
   - Secured $1.9 Million from the New York State (NYS) Office of the Attorney General to acquire and redevelop 11 vacant, bank owned residential properties in towns heavily impacted by the foreclosure crisis.

ECONOMIC DEVELOPMENT AND PLANNING

- NYS Department of Environmental Conservation (DEC) awarded $1.47 million to cleanup and remediate an abandoned wallpaper manufacturing site in Ronkonkoma.

7. *Assisted New And Growing Businesses*

- In 2014, the Suffolk County IDA has closed 18 projects retaining over 1,720 jobs and creating 414 new jobs thereby generating approximately $22 million in new payroll monies within Suffolk County.
- Provided resources in 2014 through the Inventors and Entrepreneurs Club and other programs for nearly 700 residents who own businesses, are starting new businesses, or have an invention to commercialize.

8. *Generated Clean Energy And Revenue*

- Advanced the Gabreski Airport Solar Project which will bring in approximately $3.7 million over 20 years for a 4.2 Megawatt (DC) ground mount solar project at the airport.
- Won a 2015 National Association of Counties Award in the category of County Resiliency: Infrastructure, Energy & Sustainability for the Energy Initiatives Working Group.

9. Promoted Arts, Tourism And Film Production

- **Film**
  - ✓ Provided direct assistance to 64 productions in 2014 with an economic impact of $4.5 million.
  - ✓ Provided a total of $5,000 "Next Exposure" finishing fund grants in 2014 to one film;
  - ✓ Sponsored filmmaker event at Hamptons International Film Festival;
- **Cultural**
  - ✓ Continued awarding the "Destination Downtown" grant, the Creative Placemaking Initiative of Suffolk County that complements the County Executive's Transit-Oriented Development agenda. Two grants totaling $50,000 were awarded in 2015.
  - ✓ Secured $64,000 from NYS Empire State Development for Phase II of Wyandanch Rising STEaM Center Planning.
- **Tourism**
  - ✓ Launched a "Path Through History" website, video production, and public relations campaign with a $100,000 grant secured in 2013 through the CFA process.

ECONOMIC DEVELOPMENT AND PLANNING

10. *Supported Agricultural Sector*

- Secured $1 million for the "Agriculture Capital Equipment Grant Program", with the Peconic Land Trust, to assist 100-150 emerging and established farmers and aquaculture growers to acquire equipment needed to start or grow their business and meet the increasing demands for food quality and safety standards.
- Began development of an agricultural educational curriculum with Eastern Long Island Academy of Applied Technology and both East End and West End K-12 schools to retain future generations of Long Island farmers and ensure that farming has a permanent place in Suffolk County.

11. *Aviation - Gabreski Airport*

- In 2014, for the fifth consecutive year, total annual revenue at Gabreski Airport exceeded $1 million.
- Landing fees collected in 2014 increased by 47% - the first full year for the increase in rates approved in late 2013. Total landing fees collected over the past 10 years total over $4.8 million dollars.
- In 2013, Rechler @ Gabreski LLC began paying rent in addition to a one-time $650,000 payment for the 50 acre lease. In 2014 their contractual lease payment decreased but will double in 2015.
- Design for the replacement of utilities is underway which will permit PSEG to take over maintenance and direct billing of airport tenants in 2016. This will reduce the need to budget for these electric costs.

12. *Real Property Acquisition and Management*

- A record $15.1 million was returned to the County by the sales of 184 parcels at auction. The auctioned parcels will be returned to the Suffolk County tax rolls and will result in additional tax revenue of $495,585 per year.
- In 2014 the Division, and its governmental and not-for-profit partners, acquired 19 parcels amounting to over 158 acres, for an investment of $11.7 million. The County's share was $10.5 million in all of Suffolk County's Environmental Acquisition Programs.
- In 2007 the electorate approved a mandatory referendum which extended and accelerated the existing Suffolk County ¼% Drinking Water Protection Program for Environmental Protection until the year 2030. All $209 million has been bonded. As of April 30, 2015, the Division has expended over $208.8 million. Of the remaining $151,000, $137,000 is in contract. After having successfully achieved the goals of the referendum, the Division now moves to the Pay-As-You-Go, Drinking Water Protection Program.

ECONOMIC DEVELOPMENT AND PLANNING

- The Drinking Water Protection Program is currently funded directly by the ¼% sales tax revenue through a Pay-As-You-Go project. Appropriated to date is $66,768,545, which represents the actual sales tax, realized for 2008 - 2013 for the land acquisition program. An additional $6.55 million +/- is the estimated allocation from the 2014 sales tax for land acquisition. For 2014, the Division acquired almost 136 acres for approximately $8.2 million.
- Acquired property under the Suffolk County Affordable Housing Opportunities Program for $1.75 million to create 118 rental units to be known as Highland Green in Melville. The Rental Inventory Unit completed 3,093 inspections in 2014. Total current inventory is over 1,984 properties, of which 373 are improved.

13. *Community Development*

- Managed the implementation of over 86 Community Development Block Grant projects across Suffolk County for fiscal 2014, including construction and rehabilitation of parks, streets, sidewalks, community and senior centers as well as handicap accessibility areas.
- In 2014, the Down Payment Assistance Programs funded 40 closings to enable families to obtain home ownership in Suffolk County. The construction of 26 new homebuyer units will be funded this year in Brookhaven, Southold and Southampton Towns. In addition, 19 affordable rental units located over commercial space in downtown areas will be created.
- The rehabilitation of nine (9) units of owner occupied housing and 15 units of rental housing, including at least seven (7) units for special needs populations.

14. *Water Quality/Wastewater Comprehensive Planning*

- Launched the Septic Demonstration Program to reduce nitrogen and improve water quality and resiliency.
- Provided support and analysis for the Sewer Infrastructure Committee (Resolution 625-2011).
- Administered the 18 new WQPRP projects approved during 2014 and 2015.
- Supervised 97 new and ongoing WQPRP during 2015;
- Designed and implemented stormwater remediation projects funded through the County's WQPRP and the New York State Clean Air/Clean Water Bond Act.

ECONOMIC DEVELOPMENT AND PLANNING

15. *Climate Resiliency Planning* - In the wake of Superstorm Sandy, the Division of Planning & Environment continued to provide land use information and technical analysis support to ongoing climate resiliency planning efforts underway within the County.

16. *Open Space & Farmland Protection*

    - Suffolk County Open Space and agriculture are vibrant parts of Long Island's tourism economy. With funding from the New York State Department of Agriculture and Markets, beginning in 2013 and finishing in 2015, the County will update the Agriculture and Farmland Protection Plan, the first update in more than 19 years.
    - Suffolk County applied for funding from the Natural Resources Conservation Service (NRCS), under the U.S. Department of Agriculture, to partner with the County to acquire 62 environmentally sensitive, flood-prone parcels of land that were affected by Hurricane Sandy in 2012. NRCS has accepted the application and the County is in the process of implementation.

17. *Regional Planning*

    - Suffolk County is part of a groundbreaking multi-jurisdictional Sustainable Communities Consortium, funded by the U.S. Division of Housing and Urban Development to develop suggestions to optimize the transfer of development rights regionally. The Division is also engaged in several regional studies including a major planning study of Commack Road to spur economic development.
    - The Division will complete a draft of the Suffolk County Comprehensive Plan 2035 in 2015. It will identify policies and initiatives that will: provide the foundation for sustainable growth of communities in the County; and encourage economic development that will help to retain and attract businesses and create jobs for all County residents. The comprehensive plan update will also include sustainability and resilient strategies to guide the County into the future.

ECONOMIC DEVELOPMENT AND PLANNING

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Economic Development and Planning which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendation is as follows:

1. In 2015, the Suffolk County Legislature unanimously approved the first master plan in 44 years. The 2016 budget contains funding for the department to carry out implementation of this plan, including needed staff as well as master planning and transportation consultant services.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,709,859	**14,234,244**	**15,517,171**	**Economic Development and Pl GRAND TOTAL**		**15,276,986**	**17,784,730**	**16,385,634**
3,807,268	**4,114,977**	**3,954,961**	**001 - EDP - 6410 - ECONOMIC DEVELOPMENT ADMIN**		**4,893,082**	**5,555,507**	**5,272,481**
1,579,926	**1,808,025**	**1,627,949**	**1 000 PERSONAL SERVICES**		**2,025,466**	**1,803,771**	**1,689,048**
9,602	0	29,725	1020 0000 - TERMINAL VACATION PAY		0	0	0
10	0	21,081	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
14,950	14,450	13,350	1060 0000 - LONGEVITY PAY		13,100	13,100	13,100
0	0	3,329	1080 0000 - RETRO & VACATION PAY		0	0	0
1,534,557	1,793,575	1,546,691	1100 0000 - PERMANENT SALARIES		2,012,366	1,790,671	1,675,948
15,600	0	9,420	1270 0000 - DISABILITY INCOME		0	0	0
5,207	0	4,353	1380 0000 - DEFERRED PAY		0	0	0
1,109	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,109	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
17,224	**41,790**	**36,350**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**92,504**	**81,987**	**81,987**
3,839	7,500	3,395	3010 0000 - OFFICE SUPPLIES		7,500	5,000	5,000
52	0	0	3020 0000 - POSTAGE		0	0	0
2,484	2,500	2,200	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	2,410	2,410
704	2,000	465	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,000	500	500
966	0	2,750	3160 0000 - COMPUTER SOFTWARE		550	550	550
109	250	250	3500 0000 - OTHER: UNCLASSIFIED		400	250	250
9,071	8,000	8,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,014	8,014	8,014
0	21,540	19,290	3770 0000 - ADVERTISING		71,540	65,263	65,263
2,209,009	**2,265,162**	**2,290,662**	**4 000 CONTRACTUAL EXPENSES**		**2,775,112**	**3,669,749**	**3,501,446**
192	200	200	4320 0000 - MEALS: EMPLOYEES		200	200	200
18	500	66	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		750	500	500
514	300	6,234	4340 0000 - TRAVEL: OTHER		10,000	7,000	7,000
110	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
127,161	160,000	180,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		660,000	1,600,000	1,600,000
576,780	579,215	579,215	4980 HSD1 - CCE-ADMIN, FIN, & COMM		579,215	567,631	521,294
392,425	392,446	392,446	HSE1 - CCE-MARINE PROGRAM		392,446	384,597	353,201
448,001	448,025	448,025	HSF1 - CCE-AGRICULTURE & HORTICULTURE PROGRAMS		448,025	439,035	403,223
67,335	75,877	75,877	HSG1 - CCE-4H YOUTH & DEVELOP & FARM ED PROG		75,877	74,359	68,289

COUNTY OF SUFFOLK
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DEPARTMENT Economic Development and Planni
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
596,472	608,599	608,599	4980 HSI1 - CCE-FARM MEAT PRODUCTION PROGRAM		608,599	596,427	547,739
0	**0**	**100,000**	**001 - EDP - 6416 - WYANDANCH RISING STEAM CTR**		**0**	**0**	**0**
0	**0**	**100,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	100,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**178,655**	**001 - EDP - 6417 - FIMI PROGRAM**		**0**	**0**	**0**
0	**0**	**178,655**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	178,655	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
1,562,928	**1,492,816**	**1,401,572**	**001 - EDP - 8020 - PLANNING**		**1,523,468**	**2,962,639**	**1,962,639**
1,353,478	**1,481,966**	**1,376,580**	**1 000 PERSONAL SERVICES**		**1,512,458**	**1,452,704**	**1,452,704**
504	0	22,718	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	3,306	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
19,250	19,450	19,450	1060 0000 - LONGEVITY PAY		18,600	18,600	18,600
0	0	3,213	1080 0000 - RETRO & VACATION PAY		0	0	0
1,329,097	1,462,516	1,324,530	1100 0000 - PERMANENT SALARIES		1,493,858	1,434,104	1,434,104
4,627	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
0	0	3,363	1380 0000 - DEFERRED PAY		0	0	0
8,729	**10,700**	**9,542**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,360**	**9,285**	**9,285**
965	2,000	1,418	3010 0000 - OFFICE SUPPLIES		2,000	1,500	1,500
1,750	3,000	2,200	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,775	2,200	2,200
109	200	624	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		650	650	650
413	500	200	3500 0000 - OTHER: UNCLASSIFIED		200	200	200
4,624	5,000	4,735	3510 0000 - RENT: BUSINESS MACHINES & SYS		4,735	4,735	4,735
454	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
415	0	365	3770 0000 - ADVERTISING		0	0	0
200,722	**150**	**15,450**	**4 000 CONTRACTUAL EXPENSES**		**650**	**1,500,650**	**500,650**
96	0	0	4320 0000 - MEALS: EMPLOYEES		0	0	0
84	150	150	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		150	150	150
542	0	300	4340 0000 - TRAVEL: OTHER		500	500	500
200,000	0	15,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	500,000	500,000
0	0	0	4770 0000 - SPECIAL SERVICES		0	1,000,000	0
71,870	**0**	**0**	**001 - EDP - 8042 - NYMTC - BUS RAPID TRANSIT STUDY**		**0**	**0**	**0**
71,870	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
71,870	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
114,292	**0**	**6,759**	**001 - EDP - 8043 - HUD SUSTAINABLE COMMUNITIES GRANT**		**0**	**0**	**0**
4,989	**0**	**11**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,989	0	11	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
109,303	**0**	**6,748**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,423	0	3,628	4340 0000 - TRAVEL: OTHER		0	0	0
106,880	0	3,120	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**350,000**	**001 - EDP - 8044 - NYMTC NICOLLS RD ANALYSIS**		**0**	**0**	**0**
0	**0**	**350,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	350,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**130,000**	**001 - EDP - 8684 - RECOVERY ASSISTANCE PROGRAM - PLANNIN**		**0**	**0**	**0**
0	**0**	**130,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	130,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,012,964	**2,064,734**	**2,114,560**	**001 - EDP - 8715 - DIV OF REAL PROP ACQ & MGMT**		**2,069,356**	**2,104,016**	**2,066,051**
1,715,048	**1,752,899**	**1,803,725**	**1 000 PERSONAL SERVICES**		**1,753,216**	**1,793,126**	**1,755,161**
0	0	16,970	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	29,026	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
24,350	25,950	24,350	1060 0000 - LONGEVITY PAY		26,300	26,300	26,300
0	0	591	1080 0000 - RETRO & VACATION PAY		0	0	0
1,689,516	1,726,949	1,678,991	1100 0000 - PERMANENT SALARIES		1,726,916	1,766,826	1,728,861
0	0	50,992	1350 0000 - PAYMENT AFTER DEATH		0	0	0
0	0	2,805	1380 0000 - DEFERRED PAY		0	0	0
1,182	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
25,410	**25,185**	**24,185**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**27,990**	**25,240**	**25,240**
5,027	3,000	2,000	3010 0000 - OFFICE SUPPLIES		3,600	3,000	3,000
2,482	3,000	3,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,000	3,000	3,000
1,100	150	150	3040 0000 - OUTSIDE PRINTING		0	0	0
3,146	3,150	3,150	3160 0000 - COMPUTER SOFTWARE		3,150	3,150	3,150
90	650	650	3500 0000 - OTHER: UNCLASSIFIED		650	650	650
8,737	8,885	8,885	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,740	8,740	8,740
277	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
4,551	6,350	6,350	3770 0000 - ADVERTISING		7,850	6,700	6,700

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DEPARTMENT Economic Development and Planni
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
272,506	**286,650**	**286,650**	**4 000 CONTRACTUAL EXPENSES**		**288,150**	**285,650**	**285,650**
121,174	100,000	100,000	4050 0000 - UTILITY & OTHER EXPENSE ON REN		100,000	100,000	100,000
0	150	150	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		150	150	150
71	250	250	4340 0000 - TRAVEL: OTHER		2,500	0	0
35	750	750	4360 0000 - EMPLOYEE TRAINING		0	0	0
83,776	90,500	90,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		90,500	90,500	90,500
67,450	95,000	95,000	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		95,000	95,000	95,000
0	**0**	**570,400**	**001 - EDP - 8716 - NRC HURRICANE SANDY GRANT**		**0**	**0**	**0**
0	**0**	**570,400**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	570,400	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		0	0	0
2,000,000	**2,000,000**	**2,028,177**	**192 - EDP - 6413 - TOURISM PROMOTION**		**2,023,502**	**2,000,000**	**2,000,000**
2,000,000	**2,000,000**	**2,028,177**	**4 000 CONTRACTUAL EXPENSES**		**2,023,502**	**2,000,000**	**2,000,000**
2,000,000	2,000,000	2,028,177	4980 0000 - CONTRACTED AGENCIES		2,023,502	2,000,000	2,000,000
1,010,233	**1,046,998**	**1,046,998**	**192 - EDP - 6414 - CULTURAL AFFAIRS**		**1,028,467**	**1,028,467**	**1,106,421**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**85,574**	**85,574**
0	0	0	1100 0000 - PERMANENT SALARIES		0	85,574	85,574
1,010,233	**1,046,998**	**1,046,998**	**4 000 CONTRACTUAL EXPENSES**		**1,028,467**	**925,471**	**1,003,425**
0	0	0	4070 0000 - MTA PAYROLL TAX		0	291	291
260,915	270,658	270,658	4770 0000 - SPECIAL SERVICES		283,376	254,881	226,794
-1,250	0	0	4980 0000 - CONTRACTED AGENCIES		745,091	670,299	0
50,000	40,000	40,000	BBU1 - ISLIP ARTS COUNCIL		0	0	40,000
5,000	5,000	0	GQQ1 - SMITHTOWN ARTS COUNCIL		0	0	0
10,000	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
5,000	5,000	5,000	GVU1 - BAYPORT-BLUE PT CHAMB.OF COMM.		0	0	5,000
0	0	0	GWO1 - KINGS PARK CHAMBER OF COMMERCE		0	0	5,000
10,000	10,000	10,000	GWZ1 - PATCHOGUE THEATER FOR PERF ART		0	0	12,500
5,000	0	0	GXE1 - HAMPTONS SHAKESPEARE FESTIVAL		0	0	0
0	0	0	GXG1 - SMITHTOWN CHAMBER OF COMMERCE		0	0	5,000
20,000	20,000	20,000	GZW1 - BAY STREET THEATER		0	0	20,000
20,000	20,000	20,000	HAN1 - GUILD HALL OF EAST HAMPTON		0	0	20,000
3,300	5,000	5,000	HFH1 - EAST END SPECIAL PLAYERS		0	0	5,000

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38,310	40,000	40,000	4980	HHF1	- FRIENDS OF SMITHTOWN LIBRARY	0	0	32,500
20,000	20,000	25,000		HHJ1	- NESCONSET CHAMBER OF COMMERCE	0	0	22,500
6,375	10,000	10,000		HJN1	- PARISH ART MUSEUM	0	0	10,000
0	0	5,000		HJU1	- BRENTWOOD CHAMBER OF COMMERCE	0	0	5,000
10,000	10,000	10,000		HLT1	- CHILDREN'S MUSEUM OF THE EAST END	0	0	10,000
0	5,000	5,000		HOW1	- PUERTO RICAN COALITION FOR BETTER COMMUNITY	0	0	5,000
5,000	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
15,877	20,000	20,000		HWF1	- MEDFORD CHAMBER OF COMMERCE	0	0	17,500
10,000	10,000	10,000		HWH1	- EAST END ARTS COUNCIL - WINTERFEST	0	0	10,000
12,320	12,500	12,500		JBX1	- BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	12,500
6,890	7,000	7,000		JBY1	- BABYLON VILLAGE ARTS COUNCIL	0	0	7,000
27,480	30,000	30,000		JEA1	- FISCHER-HEWINS VFW POST 6249	0	0	30,000
9,450	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
14,954	15,000	15,000		JEZ1	- REFLECTIVE GARDENS AT COMMON GROUND	0	0	15,000
40,000	40,000	40,000		JGV1	- HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	0	0	40,000
40,000	35,000	35,000		JGW1	- HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	0	0	35,000
10,000	10,000	10,000		JGY1	- COPIAGUE CHAMBER OF COMMERCE	0	0	10,000
15,000	15,000	15,000		JHA1	- LONG ISLAND WINE COUNCIL	0	0	15,000
10,000	10,000	10,000		JHC1	- GALLERY NORTH, INC.	0	0	10,000
30,840	20,840	20,840		JHW1	- TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	20,000
5,000	5,000	5,000		JID1	- NORTH FORK COMMUNITY THEATER	0	0	5,000
15,000	12,500	12,500		JIY1	- LONG ISLAND PHILHARMONIC, INC.	0	0	12,500
50,000	50,000	50,000		JJW1	- SMITHTOWN PERFORMING ARTS COUNCIL, INC.	0	0	50,000
6,000	5,000	5,000		JKS1	- EAST END ARTS COUNCIL, HARVEST GOSPEL CONCERT SERI	0	0	5,000
15,000	12,500	0		JKX1	- DIX HILLS PERFORMING ARTS CENTER	0	0	0
15,000	15,000	15,000		JKY1	- EAST END TOURISM ALLIANCE	0	0	15,000
9,628	10,000	10,000		JKZ1	- LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	0	0	10,000
5,000	0	0		JLV1	- AFRICAN AMERICAN FILM FESTIVAL	0	0	0
6,000	6,000	6,000		JNX1	- LUMIERE	0	0	6,000
15,000	15,000	15,000		JNY1	- THEATER THREE	0	0	15,000

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8,000	8,000	8,000	4980	JNZ1	- HOLBROOK CHAMBER OF COMMERCE	0	0	8,000
14,544	10,000	10,000		JPJ1	- PATCHOGUE ARTS COUNCIL, INC.	0	0	10,000
10,000	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
30,000	30,000	42,500		JPN1	- STAR PLAYHOUSE AT THE SUFFOLK Y JCC	0	0	42,500
20,000	20,000	20,000		JPO1	- PERFORMING ARTS CENTER OF SUFFOLK COUNTY	0	0	20,000
0	5,000	5,000		JPQ1	- SPIRIT OF HUNTINGTON ARTS CENTER	0	0	5,000
0	6,000	6,000		JPR1	- LONG HOUSE RESERVE	0	0	6,000
5,000	5,000	5,000		JQM1	- SACHEM PUBLIC LIBRARY	0	0	5,000
5,000	5,000	5,000		JQW1	- LISCA	0	0	5,000
0	10,000	10,000		JQX1	- GREATER MASTIC BEACH CHAMBER OF COMMERCE	0	0	5,000
5,000	5,000	5,000		JQY1	- TOWNSHIP THEATRE GROUP	0	0	5,000
5,000	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
5,000	5,000	5,000		JRB1	- VAIL-LEAVITT MUSIC HALL	0	0	5,000
0	5,000	5,000		JTK1	- SYLVESTOR MANOR	0	0	5,000
0	5,000	0		JTL1	- BRENTWOOD CHAMBER OF COMMERCE	0	0	0
0	5,000	5,000		JTM1	- HISPANIC UNITED VETERANS INC. OF NY	0	0	0
0	5,000	5,000		JTN1	- MOUNT SINAI HERITAGE TRUST	0	0	5,000
0	5,000	5,000		JTO1	- GREATER GORDON HEIGHTS CIVIC ASSOC.	0	0	5,000
0	5,000	5,000		JTP1	- THE COLTRANE HOME	0	0	5,000
5,000	0	0		JUE1	- POST MORROW FOUNDATION INC.	0	0	0
0	0	0		JWG1	- ISLAND SYMPHONY ORCHESTRA	0	0	5,840
0	0	0		JWH1	- COMPANION STAR	0	0	5,000
0	**0**	**0**	**8 000**	**EMPLOYEE BENEFITS**		**0**	**8,002**	**8,002**
0	0	0	8330	0000	- SOCIAL SECURITY	0	6,546	6,546
0	0	0	8380	0000	- BENEFIT FUND CONTRIBUTION	0	1,456	1,456
0	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**		**0**	**9,420**	**9,420**
0	0	0	9550	0000	- TR TO FD 039 SELF HLTH INS	0	9,420	9,420
214,286	**222,026**	**222,026**	**192 - EDP - 6415 - FILM PROMOTION**			**241,763**	**239,965**	**236,225**
45,775	**47,492**	**47,492**	**1 000**	**PERSONAL SERVICES**		**51,479**	**51,479**	**51,479**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	1060	0000	- LONGEVITY PAY		1,100	1,100	1,100
45,775	47,492	47,492	1100	0000	- PERMANENT SALARIES		50,379	50,379	50,379
20,760	**26,700**	**26,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**20,899**	**20,956**	**20,956**
50	0	0	3010	0000	- OFFICE SUPPLIES		0	0	0
1,669	2,000	2,000	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		2,000	2,000	2,000
695	0	0	3500	0000	- OTHER: UNCLASSIFIED		0	0	0
0	1,000	1,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
18,346	23,700	23,700	3770	0000	- ADVERTISING		17,899	17,956	17,956
134,176	**118,743**	**120,144**	**4 000**		**CONTRACTUAL EXPENSES**		**134,221**	**134,221**	**130,481**
156	200	200	4070	0000	- MTA PAYROLL TAX		175	175	175
0	500	500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		500	500	500
797	1,800	1,800	4340	0000	- TRAVEL: OTHER		1,800	1,800	1,800
3,500	0	0	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		0	0	0
30,000	21,218	22,619	4770	0000	- SPECIAL SERVICES		23,000	23,000	23,000
0	0	0	4980	0000	- CONTRACTED AGENCIES		108,746	108,746	0
25,000	23,000	23,000		HBP1	- STALLER FILM FESTIVAL		0	0	24,996
25,000	21,025	21,025		HIP1	- HAMPTON FILM FESTIVAL		0	0	23,022
25,000	23,000	23,000		JGU1	- CINEMA ARTS CENTRE		0	0	24,996
0	5,000	5,000		JLV1	- AFRICAN AMERICAN FILM FESTIVAL		0	0	6,996
24,723	23,000	23,000		JRC1	- PLAZA CINEMA AND MEDIA ARTS CENTER		0	0	24,996
13,576	**15,176**	**13,720**	**8 000**		**EMPLOYEE BENEFITS**		**14,509**	**12,654**	**12,654**
10,070	10,070	10,070	8280	0000	- STATE RETIREMENT		10,070	8,216	8,216
3,506	3,650	3,650	8330	0000	- SOCIAL SECURITY		3,938	3,938	3,938
0	1,456	0	8380	0000	- BENEFIT FUND CONTRIBUTION		501	500	500
0	**13,915**	**13,970**	**9 000**		**INTERFUND TRANSFERS**		**20,655**	**20,655**	**20,655**
0	13,915	13,970	9550	0000	- TR TO FD 039 SELF HLTH INS		20,655	20,655	20,655
334,178	**372,523**	**435,843**	**351 - EDP - 8691 - COMMUNITY DEVELOPMENT**				**394,719**	**400,110**	**400,110**
163,491	**173,580**	**237,115**	**1 000**		**PERSONAL SERVICES**		**246,595**	**246,595**	**246,595**
2,250	2,250	3,350	1060	0000	- LONGEVITY PAY		3,350	3,350	3,350
161,241	171,330	233,765	1100	0000	- PERMANENT SALARIES		243,245	243,245	243,245
0	**800**	**800**	**2 000**		**EQUIPMENT**		**800**	**800**	**800**
0	800	800	2020	0000	- OFFICE MACHINES		800	800	800

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7,756	**16,725**	**10,050**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**20,900**	**16,750**	**16,750**
2,705	3,500	3,000	3010 0000 - OFFICE SUPPLIES		4,000	3,500	3,500
140	500	200	3020 0000 - POSTAGE		1,000	500	500
0	3,525	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		3,500	3,500	3,500
125	500	250	3500 0000 - OTHER: UNCLASSIFIED		500	350	350
1,987	1,600	1,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
0	100	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		100	100	100
2,800	7,000	5,000	3770 0000 - ADVERTISING		10,000	7,000	7,000
46,022	**60,481**	**60,481**	**4 000 CONTRACTUAL EXPENSES**		**19,000**	**19,000**	**19,000**
162	500	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
0	2,000	2,000	4340 0000 - TRAVEL: OTHER		3,000	3,000	3,000
45,860	57,981	57,981	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	15,000	15,000
98,841	**101,848**	**108,953**	**8 000 EMPLOYEE BENEFITS**		**87,983**	**96,159**	**96,159**
83,516	86,689	86,689	8280 0000 - STATE RETIREMENT		72,824	72,824	72,824
12,413	12,247	18,139	8330 0000 - SOCIAL SECURITY		12,247	18,865	18,865
2,912	2,912	4,125	8380 0000 - BENEFIT FUND CONTRIBUTION		2,912	4,470	4,470
18,068	**19,089**	**18,444**	**9 000 INTERFUND TRANSFERS**		**19,441**	**20,806**	**20,806**
9,958	10,195	9,477	9810 0000 - TRANSFER TO SELF INS FD-INS CH		10,195	11,560	11,560
8,110	8,894	8,967	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		9,246	9,246	9,246
266,114	**277,398**	**272,778**	**351 - EDP - 8693 - HOME INVESTMENT PARTNERSHIP**		**291,591**	**287,920**	**287,920**
238,685	**244,764**	**244,546**	**1 000 PERSONAL SERVICES**		**256,011**	**256,011**	**256,011**
3,550	3,550	3,550	1060 0000 - LONGEVITY PAY		3,550	3,550	3,550
235,135	241,214	240,996	1100 0000 - PERMANENT SALARIES		252,461	252,461	252,461
3,445	**4,500**	**2,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,000**	**4,500**	**4,500**
0	1,500	700	3010 0000 - OFFICE SUPPLIES		4,000	1,500	1,500
3,445	3,000	2,000	3770 0000 - ADVERTISING		4,000	3,000	3,000
0	**2,000**	**1,000**	**4 000 CONTRACTUAL EXPENSES**		**2,000**	**2,000**	**2,000**
0	2,000	1,000	4340 0000 - TRAVEL: OTHER		2,000	2,000	2,000
23,984	**26,134**	**24,532**	**8 000 EMPLOYEE BENEFITS**		**25,580**	**25,409**	**25,409**
18,160	19,756	18,708	8330 0000 - SOCIAL SECURITY		19,756	19,585	19,585
5,824	6,378	5,824	8380 0000 - BENEFIT FUND CONTRIBUTION		5,824	5,824	5,824
1,642,526	**1,671,237**	**1,670,791**	**477 - EDP - 8038 - WATER QUALITY IMPROVEMENT**		**1,701,758**	**1,805,208**	**1,652,889**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
485,699	**498,815**	**498,369**	**1 000**		**PERSONAL SERVICES**		**529,336**	**656,182**	**522,692**
1,100	1,100	1,100	1060	0000	- LONGEVITY PAY		1,100	1,100	1,100
484,599	497,715	497,269	1100	0000	- PERMANENT SALARIES		528,236	655,082	521,592
1,847	**1,360**	**1,360**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,360**	**1,360**	**1,360**
600	600	600	3010	0000	- OFFICE SUPPLIES		600	600	600
250	250	250	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		250	250	250
997	0	0	3160	0000	- COMPUTER SOFTWARE		0	0	0
0	510	510	3500	0000	- OTHER: UNCLASSIFIED		510	510	510
1,154,980	**1,171,062**	**1,171,062**	**4 000**		**CONTRACTUAL EXPENSES**		**1,171,062**	**1,147,666**	**1,128,837**
0	100	100	4320	0000	- MEALS: EMPLOYEES		100	100	100
74	200	200	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		200	200	200
40	0	0	4340	0000	- TRAVEL: OTHER		0	0	0
0	935	935	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		935	935	935
365,633	367,155	367,155	4980	GZA1	- CCE-SC STORMWATER PHASE II PROGRAM IMPLEMENTATIO		367,155	359,812	359,812
118,048	118,114	118,114		HSJ1	- CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS		118,114	115,752	115,752
222,842	235,360	235,360		HSK1	- CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP		235,360	230,653	211,824
159,528	160,000	160,000		HSM1	- CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)		160,000	156,800	156,800
288,815	289,198	289,198		HSN1	- CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION		289,198	283,414	283,414
673,200	**971,535**	**907,651**	**625 - EDP - 5610 - AVIATION DIVISION**				**1,109,280**	**1,400,898**	**1,400,898**
396,901	**484,307**	**395,423**	**1 000**		**PERSONAL SERVICES**		**449,995**	**451,613**	**451,613**
6,650	8,750	7,650	1060	0000	- LONGEVITY PAY		5,400	5,400	5,400
387,868	466,557	381,773	1100	0000	- PERMANENT SALARIES		435,845	437,463	437,463
1,883	8,000	5,000	1120	0000	- OVERTIME SALARIES		8,000	8,000	8,000
500	1,000	1,000	1400	0000	- CLEANING ALLOWANCE		750	750	750
0	**0**	**0**	**2 000**		**EQUIPMENT**		**80,000**	**80,000**	**80,000**
0	0	0	2040	0000	- TRUCKS, TRAILERS & JEEPS		70,000	70,000	70,000
0	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		10,000	10,000	10,000
36,204	**80,385**	**80,385**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**169,485**	**169,485**	**169,485**
596	600	600	3010	0000	- OFFICE SUPPLIES		600	600	600
79	85	85	3020	0000	- POSTAGE		85	85	85
12,755	14,000	14,000	3050	0000	- FUEL FOR HEATING		3,000	3,000	3,000
295	320	320	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		320	320	320

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development and Planni
FUND 625

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
424	500	500	3120 0000	- SMALL TOOLS & AUTOMOTIVE MAINT	500	500	500
5,968	6,000	6,000	3250 0000	- BUILDING MATERIALS	6,000	6,000	6,000
397	800	800	3310 0000	- CLOTHING & ACCESSORIES	800	800	800
556	680	680	3500 0000	- OTHER: UNCLASSIFIED	680	680	680
1,879	1,900	1,900	3510 0000	- RENT: BUSINESS MACHINES & SYS	2,000	2,000	2,000
12,855	55,000	55,000	3650 0000	- REPAIRS: BUILDINGS	155,000	155,000	155,000
401	500	500	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	500	500	500
240,095	**406,843**	**431,843**	**4 000**	**CONTRACTUAL EXPENSES**	**409,800**	**699,800**	**699,800**
1,110	1,200	1,200	4015 0000	- CELLULAR COMMUNICATIONS	1,200	1,200	1,200
178,304	186,850	186,850	4020 0000	- LIGHT, POWER & WATER	197,850	197,850	197,850
240	350	350	4320 0000	- MEALS: EMPLOYEES	350	350	350
0	400	400	4340 0000	- TRAVEL: OTHER	400	400	400
60,441	218,043	243,043	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	210,000	500,000	500,000
0	**0**	**126,000**	**625 - EDP - 5612**	**- EMPIRE STATE DEVELOPMENT**	**0**	**0**	**0**
0	**0**	**126,000**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	126,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	0	0	0

COUNTY OF SUFFOLK

ANNUAL BUDGET

AUTHORIZED STAFF

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

FUNCTION	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		89	89	96	93
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		64	64	69	67
01-6410-ECONOMIC DEVELOPMENT		24	25	28	27
0100-ECONOMIC DEVELOPMENT		15	18	18	18
COMM OF ECON DEVEL & PLANNING	41	1	1	1	1
DEP COMM OF ECON DEV & PLAN	36	1	1	1	1
DEP COMM OF ECON DEV & PLAN	36	FROM 01-6410-9999	1	1	1
ECON DEV SUSTAINABILITY DIR	35	1	1	TO 47-8038-0100	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	TO 92-6414-0100	TO 92-6414-0100
ASST TO THE COMM OF ECON DEV&P	25	1	1	1	1
ECONOMIC DEVELOPMENT ASSISTANT	24	0	0	1 N(001)	1 N(001)
CONTRACT MANAGEMENT ANALYST	23	0	0	1 N(001)	0
FARMLANDS ADMINISTRATOR	21	1	1	1	1
PROGRAM EXAMINER TRAINEE	17	FROM 01-6410-0200	1	1	1
RESEARCH TECHNICIAN	17	FROM 01-8715-0100	1	1	1
SECRETARY	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0200-FINANCE & PERSONNEL UNIT		8	7	7	7
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
PROGRAM EXAMINER TRAINEE	17	1	TO 01-6410-0100	TO 01-6410-0100	TO 01-6410-0100
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
0300-COMMUNITY DEVELOPMENT AND PLANNING		0	0	3	2
COMMUNITY DEV&PLANNING SPECLST	21	0	0	3 N(003)	2 N(002)

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6410-ECONOMIC DEVELOPMENT (CONT)					
9999-INTERIMS		1	0	0	0
DEP COMM OF ECON DEV & PLAN	36	1	TO 01-6410-0100	TO 01-6410-0100	TO 01-6410-0100
TOTAL COST OF POSITIONS			$1,784,707	$1,784,707	$1,784,707
PLUS SALARY ADJUSTMENT			79,105	79,105	79,105
PLUS NEW POSITIONS			0	248,225	12
PLUS TRANFERS IN			211,382	211,382	211,382
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			149,818 -	362,238 -	228,748 -
LESS ESTIMATED TURNOVER SAVINGS			29,086 -	259,365 -	259,365 -
OTHER ADJUSTMENTS			116,076 +	88,855 +	88,855 +
NET APPROPRIATION			$2,012,366	$1,790,671	$1,675,948

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8020-PLANNING		18	18	19	19
0100-ADMINISTRATION		4	4	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	1	1	1	1
0200-CARTOGRAPHIC/ G.I.S.		3	3	4	4
CARTOGRAPHER (PLANNING)	30	1	1	1	1
PLANNER	21	1	1	2 N(001)	2 N(001)
GEOGRAPHIC INFO SYSTEM TECH I	18	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
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
SENIOR PLANNER	24	1	1	1	1
PLANNING AIDE	17	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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8020 PLANNING (CONT)					
TOTAL COST OF POSITIONS			$1,391,225	$1,391,225	$1,391,225
PLUS SALARY ADJUSTMENT			51,231	51,231	51,231
PLUS NEW POSITIONS			0	47,635	47,635
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	55,987-	55,987-
OTHER ADJUSTMENTS			51,402+	0+	0+
NET APPROPRIATION			$1,493,858	$1,434,104	$1,434,104

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT		22	21	22	21
0100-ADMINISTRATION		3	2	2	2
DIRECTOR OF REAL ESTATE	37	1	1	1	1
RESEARCH TECHNICIAN	17	1	TO 01-6410-0100	TO 01-6410-0100	TO 01-6410-0100
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 MANAGEMNT SPCLST III	19	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	5	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
REAL ESTATE APPRAISAL TECH I	16	0	0	1 N(001)	0
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8715 DIVISION OF REAL PROP ACQ & MGMT (CONT)					
TOTAL COST OF POSITIONS			$1,712,676	$1,712,676	$1,712,676
PLUS SALARY ADJUSTMENT			74,073	74,073	74,073
PLUS NEW POSITIONS			0	37,965	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			61,564-	61,564-	61,564-
LESS ESTIMATED TURNOVER SAVINGS			1,945-	0	0
OTHER ADJUSTMENTS			3,676+	3,676+	3,676+
NET APPROPRIATION			$1,726,916	$1,766,826	$1,728,861

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:		1	1	2	2
HOTEL MOTEL TAX CULTURE & HISTORICAL		0	0	1	1
92-6414-CULTURAL AFFAIRS					
0100-CULTURAL AFFAIRS ADMIN		0	0	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	FROM 01-6410-0100	0	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	85,574	85,574
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	$85,574	$85,574

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
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			$47,492	$47,492	$47,492
PLUS SALARY ADJUSTMENT			2,887	2,887	2,887
PLUS NEW POSITIONS			0	0	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			$50,379	$50,379	$50,379

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
COMMUNITY DEVEL PGRM TECH	21	1	1	1	1
TOTAL COST OF POSITIONS			$233,975	$233,975	$233,975
PLUS SALARY ADJUSTMENT			9,270	9,270	9,270
PLUS NEW POSITIONS			0	0	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			$243,245	$243,245	$243,245

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$285,352	$285,352	$285,352
PLUS SALARY ADJUSTMENT			12,539	12,539	12,539
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,430-	45,430-	45,430-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$252,461	$252,461	$252,461

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

FUNCTION	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS		8	8	9	8
WATER PROTECTION FUNDS		8	8	9	8
47-8038-WATER QUALITY IMPROVEMENT					
0100-WATER QUALITY IMPROVEMENT		2	2	3	2
ECON DEV SUSTAINABILITY DIR	35	FROM 01-6410-0100	0	1	0
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 - ENVIRONMENTAL		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			$497,715	$497,715	$497,715
PLUS SALARY ADJUSTMENT			30,521	30,521	30,521
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	126,846	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	6,644 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$528,236	$655,082	$521,592

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEV & PLANNING
FUND GABRESKI AIRPORT
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
GABRESKI AIRPORT		8	8	8	8
25-5610-DIVISION OF AVIATION		8	8	8	8
0100-ADMINISTRATION		5	5	5	5
AIRPORT MANAGER	31	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
0200-AIRPORT MAINTENANCE		2	2	2	2
AIRPORT LIGHT SPECIALIST	22	1	1	1	1
ASST AIRPORT LIGHTING SPCLST	19	1	1	1	1
0300-FACILITIES, BUSINESS MANAGEMENT		1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$442,781	$442,781	$442,781
PLUS SALARY ADJUSTMENT			19,019	19,019	19,019
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			43,446-	43,446-	43,446-
OTHER ADJUSTMENTS			17,491+	19,109+	19,109+
NET APPROPRIATION			$435,845	$437,463	$437,463

FORM: IFS321

ECONOMIC DEVELOPMENT AND PLANNING

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
94	EDP	01-8020-0500-0531	Environmental Planner		Planning Aide	5/11/15
95	EDP	01-8715-0200-1135	Land Management Specialist IV		Land Management Specialist III	5/11/15
170	EDP	01-8020-0200-0220	Senior Neighborhood Aide		Planner	8/17/15
171	EDP	25-5610-0100-1914	Airport Maintenance Mechanic		Maintenance Mechanic II	8/17/15
172	EDP	25-5610-0100-1913	Airport Maintenance Mechanic		Maintenance Mechanic III	8/17/15
173	EDP	25-5610-0300-2100	Secretarial Assistant		Principal Clerk	8/17/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-34	EDP	01-8715-0200-1135	Land Management Specialist IV		Land Management Specialist III
EM-38	EDP	25-5610-0100-1913	Airport Maintenance Mechanic		Maintenance Mechanic III
EM-57	EDP	01-8020-0200-0210	Assistant Cartographer (Planning)		Geographic Information Systems Technician I
EM-73	EDP	01-8020-0200-0220	Geographic Information Systems Technician II		Planner
EM-74	EDP	25-5610-0300-2100	Secretarial Assistant		Principal Clerk
EM-75	EDP	25-5610-0100-1914	Airport Maintenance Mechanic		Maintenance Mechanic III
EM-133	EDP	01-6410-0100-0120	Director of Affordable Housing		Assistant Director of Real Estate

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

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

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
EDP	01	6410	0100	0120	9397	0001	DIR OF AFFORDABLE HOUSING	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

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

Department	Job Title	%	Description of Duties
Economic Development & Planning	Chief Recovery Officer & Sustainability Director	100%	Member of the Reclaim Our Water cross departmental team to upgrade wastewater treatment throughout Suffolk County. Review and advise on policy and program recommendations to implement the Comprehensive Water Resource Management Plan as it relates to the long-term financing and operations of wastewater system upgrades.
Economic Development & Planning	Environmental Projects Coordinator	100%	Supervises the four units of the Water Quality Improvement Division including all personnel. This includes preparation and administration of contracts and grant awards. • Administers all Water Quality Protection and Restoration Program (WQPRP) contracts and databases. • Provides administrative and technical support to the Water Quality Review Committee (WQRC). • Responsible for the County fertilizer initiative implementation of Local Law 41-2007. • Administers Stormwater Remediation Design/Construction projects. • Coordinates implementation of Wetlands Stewardship Program. • Reviews Long Island sound Dredged Material Management Plan Projects. • Coordinates with all Town Governments on water quality improvement projects. • Works with NYSDEC on water quality projects. • Participates in relevant RFP/RFQ evaluations. • Supports US EPA mandated Phase II Stormwater directives for the Department. • Incorporates Land Stewardship Initiatives into WQPRP projects.
Economic Development & Planning	Senior Clerk Typists	100%	Provides administrative and clerical support for the administrative unit of Water Quality Improvement Division: • Prepares WQPRP Annual Report at the direction of the Commissioner and maintains WQPRP database and associated files. • Transmits WQPRP applications and information packets; assist sponsors in completing forms. • Reviews, files, and distributes submitted applications. • Coordinates Water Quality meetings. • WQPRP Budget Tracking. • Creates brochures, presentations, notices, agendas, reports and minutes of meetings. • Implements the Oil Tank Rebate Program. • Arranges WQPRP e-meetings. • Prepares requisitions and vouchers; receives and distributes supplies. • Maintains attendance records for unit. • Screens and refers telephone calls and furnishes information regarding the WQ Division.
Economic Development & Planning	Senior Environmental Analyst	100%	• Performs scientific research and analyses on matters affecting the quality of the environment in a town or other municipality and participates in the development of a program of environmental protection for that jurisdiction. • Provides support for ongoing projects.
Economic Development & Planning	Environmental Analysts	100%	Provides full time support for ongoing projects. Other tasks as directed.
Economic Development & Planning	Environmental Planner	100%	Participates in all Departmental activities associated with the development, adoption and implementation of various projects.

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

Department	Job Title	%	Description of Duties
			• Reviews and edits all reports prepared by technical consultants. • Prepares presentations on lease program and maintains communication with potential lease program particpants. • Coordinates meeting with NYSDEC Bureau of Marine Resource staff. • Administers required public notice procedure for all lease applications. • Provides staff support for all and review all lease applications for Aquaculture Lease Board meetings. • Prepares technical material for lease documents prepared by Department of Law. • Conducts research in connection with the design of study plan for the restoration of Mud Creek Watershed. • Assists in the preparation of the land use studies for the SC Dept. of Health Services Comprehensive Water Resource Management Plan.
Economic Development & Planning	Research Technician	100%	Assists in research studies by gathering background data and preparing statistical comparisons.
Parks	Principal Environmental Analyst	100%	Chief Manager, administrator and supervisor of the unit. • Conducts, coordinates, implements and oversees environmental planning and resource management studies, reports, surveys and monitoring programs dealing with a broad array of aquatic and similar habitat restoration activities and enhancements, pollution control and natural resources impact assessment and management issues within Suffolk County parklands. • Involved in the performance of complex professional and scientific work of a highly technical nature in compiling and preparing scientific reports regarding various water quality and natural resource-related environmental planning and management issues, including, but not limited to the impact of County projects on the environment and ecosystems, removal of invasive species and parkland master plans. • Analyzes conditions, data and reports of surveys performed on County parklands and habitats under review, and determines immediate and long range effects of projects on the local environment. • Frequently represents Commissioner at WQRC meetings and workshops, County Wetland Management program meetings, ETRB, etc.
Parks	Environmental Analyst	100%	• Performs scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Develops and manages environ-mental protection programs for County parks, including weekly and daily supervision of colonial water bird protection program at Smith Point, McAllister and other County parks. • Consults with other County departments whose operations or decisions may have an impact on the environment. • Supervises field crews performing environmental restoration and protection activities and colonial water bird field biology monitoring teams, particularly at County beaches and natural waterfront areas. • Oversees monitoring program for rare and endangered aquatic and coastal vegetation and performs technical work in gathering data on environmental resources. • Analyzes information on a wide range of environmental concerns, rather than the technical aspects of data collection, monitoring and interpretation in a specialized field.

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

Department	Job Title	%	Description of Duties
Parks	Environmental Assistant	100%	Under direct supervision of the Principal Environmental Analyst or Environmental Analyst, assists in the performance of technical work to gather data on environmental resources. • Collects environmental samples for various environmental management programs within County parks including cooperative water resource management programs operated in conjunction with other agencies such as the NYS Department of Environmental Conservation. • Responsible for the maintenance of scientific equipment, making field measurements, drawing sketches and diagrams, collection of samples and the tabulation of data. • Provides support for scientific research and analyses on environment quality impact in County parks and Nature Preserves. • Conducts Geographic Information System orthophotographic analyses and prepares maps and graphs. • Assists in compilation of natural resource inventories for County parklands, particularly those along the Atlantic shoreline such as Cupsogue County Park and Smith Point County Parks and those within the South Shore Estuary.
Parks	Park Supervisor III s	100%	• Oversees maintenance of facility grounds, and performs administrative and professional duties in the construction, maintenance and operation of County parklands, golf courses, open spaces and Nature Preserves. • Ensures that maintenance and operation of golf courses are conducted in conformance with all New York State laws and regulations governing pesticide use and handling, wetlands, stormwater and irrigation wells; the Suffolk County organic maintenance program, and Local Law #34-1999 pertaining to pesticide use.
Parks	Labor Crew Leaders	100%	• Acts as a working crew leader with a small crew involved in a variety of routine tasks related to organic golf course maintenance, grounds maintenance, or other physically-intensive activities and may perform manual labor on the golf course. Undertaking duties which are usually of a specialized nature relating to the organic maintenance and operation of golf course and engages in leading and directing other full time and seasonal personnel in the efficient performance of their duties. • Supervises laborers, seasonal workers and others in the very labor-intensive duties required for maintaining a golf course under an organic maintenance program. Preparing and applying organic soil amendments to greens and tees on a frequent basis to help reduce disease pressure by creating a healthy soil structure.
Parks	Laborers	100%	• Performs a variety of light and heavy manual labor tasks involving organic golf course and grounds maintenance, restroom maintenance and building maintenance. • Conducts limited operation of motorized landscaping equipment, such as riding mowers, turf tractors, and sand grooming equipment; pumps; jack hammers; and other small portable power tools. • Performs under the immediate supervision of a Labor Crew Leader or other supervisory personnel, but many tasks assigned may be routine and repetitive in nature and once learned can be carried on without difficulty under minimal supervision.
Parks	Automotive Equipment Operators	100%	• Performs operation of various motorized vehicles including mowers; simple diesel or gasoline powered equipment, such as a small dump, flatbed or similar basic truck or single chassis automotive vehicle, frequently having mechanical attachments which require the manipulation of simple controls on the vehicle or on the attachment itself and motor vehicles. • Primary work responsibility is for the efficient operation of the assigned mechanized equipment and for the safe transportation of passengers, materials and equipment from place to place.

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

Department	Job Title	%	Description of Duties
			• Responsible for the routine maintenance of their assigned mechanized equipment and, when not operating the equipment, performing manual labor.
Parks	Auto Mechanics	100%	• Performs various types of mechanical work involved in the repair, maintenance, and servicing of golf course equipment and are working with various machines and hand tools common to the trade. • Disassembles, rebuilds, adjusts, reassembles, reinstalls and aligns various golf course equipment components and assemblies.
Health Services	Associate Hydrogeologists	100%	Oversees and manages the activities within the Bureau of Groundwater Investigations and Supervises groundwater, drinking • Assures compliance with Municipal Public Health Services Plans, NYSDEC Pesticide Monitoring Program, etc. • Interprets department policies and procedures as they relate to hydrologic and geologic matters. • Acts as department representative at Public Hearings regarding clean ups, contamination and spills related to groundwater resources. • Acts as the primary liaison between Suffolk County and State and Federal programs (NYSDEC, NYSDOH and EPA).
Health Services	Assistant Hydrogeologist	100%	Performs groundwater, pore-water and surface water investigations using geophysical and sampling equipment in support of numerous water quality protection projects: • Conducts field surveys, observes and interprets hydrologic and geologic conditions. • Assists in developing methodologies and procedures for efficient use of ground-water models. • Assists in analyzing and investigating the relationship between groundwater and surface water. • Analyzes associated engineering problems and determines needed data.
Health Services	Sr. Public Health Sanitarian	100%	Oversees the Bureau of Groundwater Investigations groundwater sampling program in support of a variety of groundwater investigations relating to pollution abatement and control, agricultural on-point sources abatement and control: • Investigates solvent plumes from hazardous waste sites and former Manufactured Gas Plants, as well as other pollution prevention projects. • Supervises the remediation of groundwater and surface water contamination emanating from factory sites. • Supervises the collection of samples for bacteriological and chemical analysis by the department. • Answers inquires on and explains compliance requirements of NYS and Suffolk County Sanitary Codes and the NYS Public Health and Environmental Conservation Laws.
Health Services	Public Health Sanitarians	100%	Inspects sites that store toxic and hazardous materials and discharge industrial wastes to ensure compliance with environmental regulations and protection of groundwater resources: • Reviews environmental assessments related to toxic and hazardous material storage, discharges and contamination. • Conducts inspections within the Office of Public Health Protection to determine compliance with NYS Sanitary Code. • Conducts inspections to determine extent to Public Health risk due to emergency situations. • Prepares reports and recommendations concerning health surveys, studies, inspections and investigations.
Health Services	Senior Environmental Planner	100%	Initiates enforcement actions against facilities that store or discharge hazardous materials in a manner that could jeopardize groundwater resources:

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

Department	Job Title	%	Description of Duties
			• Identifies critical ecosystems for protection against adverse environmental impact, flood and erosion hazard or the significant geological, ecological or scenic value of the area. • Prepares maps, diagrams and overlays necessary to identify various ecosystems and their present status. • Evaluates impact of construction and development on an area's natural resources. • Recommends alternative plans to minimize adverse impact. • Compels correction of violations that endanger groundwater resources.
Health Services	Program Examiner	100%	Initiate enforcement actions against facilities that store or discharge hazardous materials in a manner that could jeopardize groundwater resources: • Collects and analyzes date relative to the performance of government programs and operations. • Reviews new and proposed federal, state and local legislation to determine the effect on local water resource activities. • Applies the principles of performance budgeting to the budget review process.
Health Services	Well Driller I s	100%	Operates drilling equipment and manages drilling operations for the purpose of assessing groundwater quality for a variety of parameters, including organic and inorganic contaminants, volatile and semi-volatile organic compounds and pesticides. • Installs monitoring wells and maintains records pertaining to the construction of each well. • Performs routine service and maintenance. • Work supports numerous water quality protection and non-point source abatement projects like the NYSDEC's Pesticide Monitoring Program as well as the source water protection activities. • Collects water and soil samples for laboratory examination.
Health Services	Heavy Equipment Operators	100%	Works intimately with the well drilling crew to assist with the installation of groundwater monitoring wells in support of various water quality protection projects, including groundwater, drinking water, and estuary protection programs. • Operates front-end loader, two cubic yards or larger. • Operates sewer maintenance high-pressure jet and vacuum cleaner. • Operates tank testing equipment.
Health Services	Laborer	100%	Works intimately with the well drilling crew to assist with the installation of groundwater monitoring wells in support of various water quality protection projects, including groundwater, drinking water, and estuary protection programs. • Loads and unloads supplies and equipment. • May operate light motor vehicles such as small trucks. • May utilize small power tools.
Public Works	Senior Environmental Planner	100%	Supervises and participates in the application process of submittals to environmental regulatory agencies to obtain approvals (permits) to dredge waterways throughout the County, including performing complex professional work in the development of environmental data and reports associated with the application process. • Prepares and presents comprehensive reports on environmental resources and their relationship to dredge locations as part of the conditions of the environmental approvals. • Performs environmental resource inventories, field studies, data collection and marine surveys to develop the necessary Environmental Data Report (EDR's) required by the regulatory agencies.

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

Department	Job Title	%	Description of Duties
			• Coordinates and supervises the monitoring of birds, insects, fauna, shellfish, etc. to analyze and determine the environmental impact of dredging operations upon the natural resources of the proposed dredge locations. • Supervises the work of personel engaged in the drafting and mapping of channels, and reviews/revises preliminary layouts for dredging construction plans prepared by the in-house survey unit for submission to the regulatory agencies for permit applications. • Reviews township requests for dredging to be brought before the Dredge Project Screening Committee to show public benefit. Coordinates with townships relative to their dredging priorities, and suitable disposal sites to contain the surplus of dredge material.
Public Works	Principal Engineering Aides	100%	Chief of Field Party/Highway Engineering Unit Staff: • Serves as chief of field party on topographic, land or hydrographic surveys; supervises work completed by unit staff. • Operates electronic measuring equipment, including fathometer in conjunction with data collector, to perform topographic and hydrographic surveys. • Makes and checks engineering drawings on construction projects; assists in the preparation of plans, specifications and estimates for construction/dredging projects. • Supervision of contract dredging and surveying of waterways. • Acts as resident inspector on minor construction projects; inspects construction work to assure conformance to County standards; makes written progress reports. • Compiles and computes quantities of construction materials for the purposes of determining progress and final payments.
Public Works	Senior Engineering Aides	100%	Head Chairman/Highway Engineering projects: • Inspects construction/dredging sites to insure compliance with established standards. Operates engineer's level to establish grade; secures or establishes elevations. • Acts as Head Chairman; uses lock level to determine level of tape; makes temperature correction of tape; serves as rodman, chainman or axeman as needed. • Records work performance, data sampling, and quantitative data; inspects contract dredging and surveying of waterways.
Public Works	Heavy Equipment Operators	100%	Operates specialized equipment/Supervises lower level employees within Highway Maintenance: • Operates front-end loader, 10 wheel dump truck to haul, and dump body to displace or unload sand, gravel, tools or equipment. • Operates small tracked vehicle with a special blade used for digging and clearing drainage ditches on marshlands. • Supervise and operate Vac-All in cleaning catch basins; and recharge basins. • Operates backhoe for digging trenches, leaching pools and precast holes. • Operates street sweeper and snow blower used in keeping highways clean and clear. Operates semi or full trailers, rolloffs and roller for leveling dirt; operates small bulldozers.

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

Department	Job Title	%	Description of Duties
Public Works	Laborers	100%	Performs manual work/Highway Maintenance: • Performs manual work in Highway Maintenance; patching holes and washouts, erecting and removing signs and fences, installing catch basins and drainage pipes, salting and sanding roads. • Participates in the installation of water service lines across and under roadways, sidewalks and driveways; assists in laying pipe and installing meters and curb stops. • Assists in the operation of Vac-All in cleaning catch basins; operates hand-pushed paint-striping machines to line parking lots and street crossings. Loads/unloads equipment and supplies.
Public Works	Buildings & Facilities Crew Leader	100%	Supervises and participates in the work after labor crews. May oversee and lead crews in a variety of routine tasks. Responsibilities include: • Oversees Storm Drain Pollution Remediation Program implementation. • Inspecting outside projects funded by Water Quality Protection and Restoration Program funds.
Public Works	Labor Crew Leader	100%	The labor crew leader supervises (an) Assistant Labor Crew(s) Leader and a small labor crew involved in a variety of routine tasks related to storm drain system maintenance. Work tasks include: • Keeps inventory of recharge basins, establishing maintenance schedules and assisting in the clearing of basins (including cleaning silt, removing brush and overgrowth and repairing fences). • Maintains time records, may oversee seasonal personnel in the performance of assigned duties, may drive vehicles hauling crew, equipment and materials to and from work sites. • Identifies, cleans and repairs drainage systems associated with projects under Fund 477. • IDDE inspections as part of EPA Stormwater Phase II. • Locates Stormwater outfalls maintained by DPW for Stormwater EPA Phase II requirements. • Clears access paths to recharge basins and prepare reports on the condition of the recharge. • Visits all Stormwater treatment units quarterly and prepare reports on condition of unit. • Uses digital imaging to visually document condition and appearance of project sites.
Public Works	Assistant Labor Crew Leader	100%	Assists Labor Crew Leader in performance of all tasks listed above.
Public Works	Senior Civil Engineer	100%	Daily supervision of Yaphank Water Quality Improvement/Engineering Unit staff. • Oversees the production of construction plans, specifications, and estimates for projects. • Acts as technical liaison (application assistance, design review, and post-construction inspection) to Non-County municipal entities receiving WQPRP funds for Stormwater Remediation Projects. • Assists DPW in responding to public complaints that relate to illicit discharges to County owned storm sewer systems and/or surface waters. • Reviews available literature to evaluate the effectiveness of various Stormwater remediation practices, and the potential application of these practices on a given project site.
Public Works	Civil Engineer	100%	Coordinates and reviews work of sub-professional and technical personnel engaged in collecting data, planning, developing and revising highway-related Water Quality planning and construction projects for the Department's Capital Program. • Responsible for assuring that staff adhere to schedules and completion dates.

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

Department	Job Title	%	Description of Duties
			• Preparation and maintenance of plans and design documents for highway-related Water Quality construction projects. • Acts as Resident Engineer on Water Quality requirements contracts.
Public Works	Map Drafter III	100%	• Uses Computer graphics equipment in the performance of varied map drafting tasks. • Analyzes mapping information into useable computer data, produces whole maps by digitizing the sections. • Operates pen plotter, maintains databases, and operates AutoCAD and ArcMAP software. • Interprets maps, plans, and survey notes. • Prepares detailed maps showing cross sections, contour lines, elevations and drainage characteristics of project sites.
Public Works	Computer Graphics Mapping Specialist	100%	• Operates pen plotter, maintains databases, and operates auto-cad system and ArcMAP software. Interprets maps, plans and survey notes. • Prepares detailed maps showing cross sections, contour lines, elevations, and drainage characteristics of project sites. • Performs various utility coordination tasks as related to mapping of existing utility facilities within proposed project sites.
Public Works	Biologist	100%	• Develops, implements and supervises effective environmental programs, particularly as they relate to, and affect, wetland areas, and the monitoring of sampling and analysis of mosquito control. • Compiles and utilizes data collected in connection with the mosquito sampling and post-project monitoring.
Public Works	Head Clerk	100%	• Compiles information and assists in completing WQPRP applications, maintains all program files and documents and creates Power Point presentations as directed. • Coordinates various meeting venues, transmits information to all involved parties via email, postal service or fax. • Creates and distributes meeting notices, agendas, minutes, and other documents in preparation for meetings.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
556,022,393	617,611,342	612,073,232	Employee Benefits GRAND TOTAL		637,452,519	623,425,196	618,873,155
67,523,034	**97,080,758**	**97,088,684**	**001 - EMP - 9010 - RETIREMENT**	**M**	**84,543,388**	**84,543,388**	**84,543,388**
67,523,034	**97,080,758**	**97,088,684**	**8 000 EMPLOYEE BENEFITS**		**84,543,388**	**84,543,388**	**84,543,388**
0	50,000	50,000	8260 0000 - RETIREMNT-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
53,003,234	76,430,645	76,438,571	8280 0000 - STATE RETIREMENT	M	63,893,275	63,893,275	63,893,275
11,079,982	17,160,295	17,160,295	8281 0000 - RETIREMENT AMORTIZATION	M	17,160,295	17,160,295	17,160,295
35,656,761	**36,388,357**	**36,540,196**	**001 - EMP - 9030 - SOCIAL SECURITY**		**39,445,324**	**38,410,992**	**36,775,017**
35,656,761	**36,388,357**	**36,540,196**	**8 000 EMPLOYEE BENEFITS**		**39,445,324**	**38,410,992**	**36,775,017**
35,656,761	36,388,357	36,540,196	8330 0000 - SOCIAL SECURITY		39,445,324	38,410,992	36,775,017
465,579	**415,000**	**368,000**	**001 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**425,000**	**428,000**	**422,000**
15,681	**15,000**	**18,000**	**4 000 CONTRACTUAL EXPENSES**		**15,000**	**18,000**	**18,000**
15,681	15,000	18,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	18,000	18,000
449,898	**400,000**	**350,000**	**8 000 EMPLOYEE BENEFITS**		**410,000**	**410,000**	**404,000**
449,898	400,000	350,000	8350 0000 - UNEMPLOYMENT INSURANCE		410,000	410,000	404,000
501,199	**500,000**	**708,089**	**001 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE**		**708,000**	**708,000**	**708,000**
501,199	**500,000**	**708,089**	**8 000 EMPLOYEE BENEFITS**		**708,000**	**708,000**	**708,000**
501,199	500,000	708,089	8370 0000 - CONTRIBUTION FOR LIFE INSURANCE		708,000	708,000	708,000
8,626,183	**8,722,980**	**7,118,430**	**001 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**9,248,680**	**1,988,242**	**1,992,610**
8,626,183	**8,722,980**	**7,118,430**	**8 000 EMPLOYEE BENEFITS**		**9,248,680**	**1,988,242**	**1,992,610**
8,626,183	8,722,980	7,118,430	8380 0000 - BENEFIT FUND CONTRIBUTION		9,248,680	1,988,242	1,992,610
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
2,170,824	**2,507,479**	**2,507,479**	**016 - EMP - 9010 - RETIREMENT**		**2,029,732**	**2,029,732**	**2,029,732**
2,170,824	**2,507,479**	**2,507,479**	**8 000 EMPLOYEE BENEFITS**		**2,029,732**	**2,029,732**	**2,029,732**
154,513	154,513	154,513	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		154,513	154,513	154,513
2,016,311	2,352,966	2,352,966	8280 0000 - STATE RETIREMENT		1,875,219	1,875,219	1,875,219
787,305	**897,891**	**840,911**	**016 - EMP - 9030 - SOCIAL SECURITY**		**938,259**	**902,454**	**902,454**
787,305	**897,891**	**840,911**	**8 000 EMPLOYEE BENEFITS**		**938,259**	**902,454**	**902,454**
787,305	897,891	840,911	8330 0000 - SOCIAL SECURITY		938,259	902,454	902,454
1,057	**10,000**	**2,000**	**016 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
FUND 016

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,057	**10,000**	**2,000**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**
1,057	10,000	2,000	8350 0000 - UNEMPLOYMENT INSURANCE		5,000	5,000	5,000
211,238	**228,156**	**157,522**	**016 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**183,724**	**25,000**	**25,000**
211,238	**228,156**	**157,522**	**8 000 EMPLOYEE BENEFITS**		**183,724**	**25,000**	**25,000**
211,238	228,156	157,522	8380 0000 - BENEFIT FUND CONTRIBUTION		183,724	25,000	25,000
666,083	**653,857**	**653,857**	**038 - EMP - 9010 - RETIREMENT**		**492,347**	**492,347**	**492,347**
666,083	**653,857**	**653,857**	**8 000 EMPLOYEE BENEFITS**		**492,347**	**492,347**	**492,347**
9,887	9,887	9,887	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		9,887	9,887	9,887
656,196	643,970	643,970	8280 0000 - STATE RETIREMENT		482,460	482,460	482,460
218,655	**218,547**	**211,639**	**038 - EMP - 9030 - SOCIAL SECURITY**		**225,711**	**225,711**	**225,711**
218,655	**218,547**	**211,639**	**8 000 EMPLOYEE BENEFITS**		**225,711**	**225,711**	**225,711**
218,655	218,547	211,639	8330 0000 - SOCIAL SECURITY		225,711	225,711	225,711
0	**5,000**	**0**	**038 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**
0	**5,000**	**0**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**
0	5,000	0	8350 0000 - UNEMPLOYMENT INSURANCE		5,000	5,000	5,000
56,298	**59,358**	**55,449**	**038 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**55,881**	**55,881**	**55,881**
56,298	**59,358**	**55,449**	**8 000 EMPLOYEE BENEFITS**		**55,881**	**55,881**	**55,881**
56,298	59,358	55,449	8380 0000 - BENEFIT FUND CONTRIBUTION		55,881	55,881	55,881
97,142	**3,159,000**	**2,484,000**	**039 - EMP - 1982 - PATIENT PROTECTION AND AFFORDABLE CAR**		**1,605,450**	**1,605,450**	**1,605,450**
97,142	**3,159,000**	**2,484,000**	**4 000 CONTRACTUAL EXPENSES**		**1,605,450**	**1,605,450**	**1,605,450**
97,142	100,000	97,394	4071 0000 - PATIENT CENTERED OUTCOMES RESEARCH FEE		100,000	100,000	100,000
0	3,059,000	2,386,606	4072 0000 - TRANSITIONAL REINSURANCE PROGRAM FEES		1,505,450	1,505,450	1,505,450
6,907,938	**7,361,837**	**6,701,439**	**039 - EMP - 9051 - MAJOR MEDICAL - ADMIN**		**6,903,839**	**6,903,839**	**6,903,839**
6,907,938	**7,361,837**	**6,701,439**	**4 000 CONTRACTUAL EXPENSES**		**6,903,839**	**6,903,839**	**6,903,839**
6,907,938	7,361,837	6,701,439	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		6,903,839	6,903,839	6,903,839
2,453,928	**2,570,742**	**2,511,561**	**039 - EMP - 9052 - HOSPITAL - ADMIN**		**2,587,417**	**2,587,417**	**2,587,417**
2,453,928	**2,570,742**	**2,511,561**	**4 000 CONTRACTUAL EXPENSES**		**2,587,417**	**2,587,417**	**2,587,417**
2,453,928	2,570,742	2,511,561	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		2,587,417	2,587,417	2,587,417
1,378,711	**1,522,078**	**1,418,478**	**039 - EMP - 9053 - PRESCRIPTION - ADMIN**		**1,460,638**	**1,460,638**	**1,460,638**
1,378,711	**1,522,078**	**1,418,478**	**4 000 CONTRACTUAL EXPENSES**		**1,460,638**	**1,460,638**	**1,460,638**
1,378,711	1,522,078	1,418,478	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		1,460,638	1,460,638	1,460,638
481,117	**484,393**	**479,485**	**039 - EMP - 9054 - BEHAVIORAL HEALTH - ADMIN**		**482,504**	**482,504**	**482,504**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
481,117	**484,393**	**479,485**	**4 000 CONTRACTUAL EXPENSES**	**482,504**	**482,504**	**482,504**
481,117	484,393	479,485	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	482,504	482,504	482,504
5,340,825	**4,937,008**	**5,225,985**	**039 - EMP - 9056 - BEHAVIORAL HEALTH - CLAIMS**	**5,476,772**	**5,476,772**	**5,476,772**
5,340,825	**4,937,008**	**5,225,985**	**8 000 EMPLOYEE BENEFITS**	**5,476,772**	**5,476,772**	**5,476,772**
5,340,825	4,937,008	5,225,985	8360 0000 - HEALTH INSURANCE	5,476,772	5,476,772	5,476,772
12,995,277	**14,687,000**	**14,537,200**	**039 - EMP - 9058 - MEDICARE REIMBURSEMENT**	**15,364,000**	**15,364,000**	**15,364,000**
12,995,277	**14,687,000**	**14,537,200**	**8 000 EMPLOYEE BENEFITS**	**15,364,000**	**15,364,000**	**15,364,000**
12,995,277	14,687,000	14,537,200	8360 0000 - HEALTH INSURANCE	15,364,000	15,364,000	15,364,000
749,913	**880,000**	**966,000**	**039 - EMP - 9059 - HEALTH INSURE PROGRAM CONSULT**	**1,146,000**	**1,146,000**	**1,146,000**
749,913	**880,000**	**966,000**	**4 000 CONTRACTUAL EXPENSES**	**1,146,000**	**1,146,000**	**1,146,000**
749,913	880,000	966,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	1,146,000	1,146,000	1,146,000
106,994,018	**116,600,190**	**115,057,786**	**039 - EMP - 9060 - MAJOR MEDICAL CLAIMS**	**125,798,342**	**123,798,343**	**122,769,082**
106,994,018	**116,600,190**	**115,057,786**	**8 000 EMPLOYEE BENEFITS**	**125,798,342**	**123,798,343**	**122,769,082**
106,994,018	116,600,190	115,057,786	8360 0000 - HEALTH INSURANCE	125,798,342	123,798,343	122,769,082
106,602,398	**113,817,696**	**112,338,527**	**039 - EMP - 9061 - HOSPITAL CLAIMS**	**122,830,259**	**120,830,259**	**119,821,717**
106,602,398	**113,817,696**	**112,338,527**	**8 000 EMPLOYEE BENEFITS**	**122,830,259**	**120,830,259**	**119,821,717**
106,602,398	113,817,696	112,338,527	8360 0000 - HEALTH INSURANCE	122,830,259	120,830,259	119,821,717
89,502,890	**95,745,294**	**96,491,715**	**039 - EMP - 9062 - PRESCRIPTION - CLAIMS**	**105,688,860**	**104,178,918**	**103,313,119**
89,502,890	**95,745,294**	**96,491,715**	**8 000 EMPLOYEE BENEFITS**	**105,688,860**	**104,178,918**	**103,313,119**
89,502,890	95,745,294	96,491,715	8360 0000 - HEALTH INSURANCE	105,688,860	104,178,918	103,313,119
42,042	**36,500**	**36,500**	**039 - EMP - 9064 - MISCELLANEOUS CHARGES TO EMHP**	**36,500**	**36,500**	**36,500**
1,975	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
986	0	0	3010 0000 - OFFICE SUPPLIES	0	0	0
989	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS	0	0	0
40,066	**36,500**	**36,500**	**8 000 EMPLOYEE BENEFITS**	**36,500**	**36,500**	**36,500**
40,066	36,500	36,500	8360 0000 - HEALTH INSURANCE	36,500	36,500	36,500
25,095	**27,223**	**0**	**039 - EMP - 9065 - HIP/VYTRA HMO**	**0**	**0**	**0**
25,095	**27,223**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
25,095	27,223	0	8290 0000 - FAMILY CHARGE HEALTH INSURANCE	0	0	0
1,807,760	**1,979,964**	**1,611,407**	**039 - EMP - 9066 - HIP HMO**	**1,804,775**	**1,804,775**	**1,804,775**
1,807,760	**1,979,964**	**1,611,407**	**8 000 EMPLOYEE BENEFITS**	**1,804,775**	**1,804,775**	**1,804,775**
1,267,270	1,393,276	1,225,269	8290 0000 - FAMILY CHARGE HEALTH INSURANCE	1,372,301	1,372,301	1,372,301

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
FUND 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
540,490	586,688	386,138	8310 0000 - INDIVIDUAL CHARGE HEALTH INSUR		432,474	432,474	432,474
346,499	**342,813**	**390,219**	**039 - EMP - 9068 - EMPIRE HEALTHCHOICE HMO**		**437,045**	**437,045**	**437,045**
346,499	**342,813**	**390,219**	**8 000 EMPLOYEE BENEFITS**		**437,045**	**437,045**	**437,045**
266,539	279,885	302,449	8290 0000 - FAMILY CHARGE HEALTH INSURANCE		338,743	338,743	338,743
79,960	62,928	87,770	8310 0000 - INDIVIDUAL CHARGE HEALTH INSUR		98,302	98,302	98,302
69,074,283	**71,113,126**	**71,113,126**	**115 - EMP - 9010 - RETIREMENT**	**M**	**73,621,624**	**73,621,624**	**73,621,624**
69,074,283	**71,113,126**	**71,113,126**	**8 000 EMPLOYEE BENEFITS**		**73,621,624**	**73,621,624**	**73,621,624**
65,000,077	63,967,138	63,967,138	8280 0000 - STATE RETIREMENT	**M**	66,475,636	66,475,636	66,475,636
4,074,206	7,145,988	7,145,988	8281 0000 - RETIREMENT AMORTIZATION	**M**	7,145,988	7,145,988	7,145,988
20,477,276	**21,164,013**	**21,200,608**	**115 - EMP - 9030 - SOCIAL SECURITY**		**22,028,494**	**22,028,494**	**22,028,494**
20,477,276	**21,164,013**	**21,200,608**	**8 000 EMPLOYEE BENEFITS**		**22,028,494**	**22,028,494**	**22,028,494**
20,477,276	21,164,013	21,200,608	8330 0000 - SOCIAL SECURITY		22,028,494	22,028,494	22,028,494
7,126	**15,500**	**8,500**	**115 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**15,500**	**15,500**	**15,500**
0	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	500	500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		500	500	500
7,126	**15,000**	**8,000**	**8 000 EMPLOYEE BENEFITS**		**15,000**	**15,000**	**15,000**
7,126	15,000	8,000	8350 0000 - UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
135,912	**136,000**	**136,000**	**115 - EMP - 9070 - CONTRIBUTION FOR LIFE INSURANCE**		**136,000**	**136,000**	**136,000**
135,912	**136,000**	**136,000**	**8 000 EMPLOYEE BENEFITS**		**136,000**	**136,000**	**136,000**
135,912	136,000	136,000	8370 0000 - CONTRIBUTION FOR LIFE INSURANCE		136,000	136,000	136,000
5,548,737	**5,178,436**	**4,998,530**	**115 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**4,508,573**	**4,508,573**	**4,508,573**
5,548,737	**5,178,436**	**4,998,530**	**8 000 EMPLOYEE BENEFITS**		**4,508,573**	**4,508,573**	**4,508,573**
5,548,737	5,178,436	4,998,530	8380 0000 - BENEFIT FUND CONTRIBUTION		4,508,573	4,508,573	4,508,573
320,672	**235,297**	**235,297**	**136 - EMP - 9010 - RETIREMENT**		**227,576**	**227,576**	**227,576**
320,672	**235,297**	**235,297**	**8 000 EMPLOYEE BENEFITS**		**227,576**	**227,576**	**227,576**
320,672	235,297	235,297	8280 0000 - STATE RETIREMENT		227,576	227,576	227,576
101,553	**168,244**	**149,396**	**136 - EMP - 9030 - SOCIAL SECURITY**		**170,147**	**177,721**	**177,721**
101,553	**168,244**	**149,396**	**8 000 EMPLOYEE BENEFITS**		**170,147**	**177,721**	**177,721**
101,553	168,244	149,396	8330 0000 - SOCIAL SECURITY		170,147	177,721	177,721
13,479	**5,000**	**35,000**	**136 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**20,000**	**20,000**	**20,000**
13,479	**5,000**	**35,000**	**8 000 EMPLOYEE BENEFITS**		**20,000**	**20,000**	**20,000**
13,479	5,000	35,000	8350 0000 - UNEMPLOYMENT INSURANCE		20,000	20,000	20,000

COUNTY OF SUFFOLK
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DEPARTMENT Employee Benefits
FUND 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
34,094	**33,088**	**29,604**	**136 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**49,999**	**10,000**	**10,000**
34,094	**33,088**	**29,604**	**8 000 EMPLOYEE BENEFITS**		**49,999**	**10,000**	**10,000**
34,094	33,088	29,604	8380 0000 - BENEFIT FUND CONTRIBUTION		49,999	10,000	10,000
1,499,533	**1,431,437**	**1,431,437**	**203 - EMP - 9010 - RETIREMENT**		**1,179,020**	**1,179,020**	**1,179,020**
1,499,533	**1,431,437**	**1,431,437**	**8 000 EMPLOYEE BENEFITS**		**1,179,020**	**1,179,020**	**1,179,020**
32,041	32,041	32,041	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		32,041	32,041	32,041
1,467,492	1,399,396	1,399,396	8280 0000 - STATE RETIREMENT		1,146,979	1,146,979	1,146,979
507,653	**535,974**	**535,180**	**203 - EMP - 9030 - SOCIAL SECURITY**		**567,191**	**567,191**	**567,191**
507,653	**535,974**	**535,180**	**8 000 EMPLOYEE BENEFITS**		**567,191**	**567,191**	**567,191**
507,653	535,974	535,180	8330 0000 - SOCIAL SECURITY		567,191	567,191	567,191
0	**5,000**	**1,000**	**203 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**
0	**5,000**	**1,000**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**
0	5,000	1,000	8350 0000 - UNEMPLOYMENT INSURANCE		5,000	5,000	5,000
151,543	**154,223**	**141,351**	**203 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**145,629**	**145,629**	**145,629**
151,543	**154,223**	**141,351**	**8 000 EMPLOYEE BENEFITS**		**145,629**	**145,629**	**145,629**
151,543	154,223	141,351	8380 0000 - BENEFIT FUND CONTRIBUTION		145,629	145,629	145,629
565,393	**595,905**	**595,905**	**259 - EMP - 9010 - RETIREMENT**		**534,206**	**534,206**	**534,206**
565,393	**595,905**	**595,905**	**8 000 EMPLOYEE BENEFITS**		**534,206**	**534,206**	**534,206**
88,159	88,159	88,159	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		88,159	88,159	88,159
477,234	507,746	507,746	8280 0000 - STATE RETIREMENT		446,047	446,047	446,047
193,402	**200,866**	**203,229**	**259 - EMP - 9030 - SOCIAL SECURITY**		**218,006**	**217,815**	**217,815**
193,402	**200,866**	**203,229**	**8 000 EMPLOYEE BENEFITS**		**218,006**	**217,815**	**217,815**
193,402	200,866	203,229	8330 0000 - SOCIAL SECURITY		218,006	217,815	217,815
0	**5,000**	**1,000**	**259 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**
0	**5,000**	**1,000**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**
0	5,000	1,000	8350 0000 - UNEMPLOYMENT INSURANCE		5,000	5,000	5,000
50,838	**51,285**	**51,323**	**259 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**52,911**	**52,911**	**52,911**
50,838	**51,285**	**51,323**	**8 000 EMPLOYEE BENEFITS**		**52,911**	**52,911**	**52,911**
50,838	51,285	51,323	8380 0000 - BENEFIT FUND CONTRIBUTION		52,911	52,911	52,911
2,158,075	**2,065,822**	**2,065,822**	**261 - EMP - 9010 - RETIREMENT**		**1,606,379**	**1,606,379**	**1,606,379**
2,158,075	**2,065,822**	**2,065,822**	**8 000 EMPLOYEE BENEFITS**		**1,606,379**	**1,606,379**	**1,606,379**
22,456	22,456	22,456	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		22,456	22,456	22,456

COUNTY OF SUFFOLK
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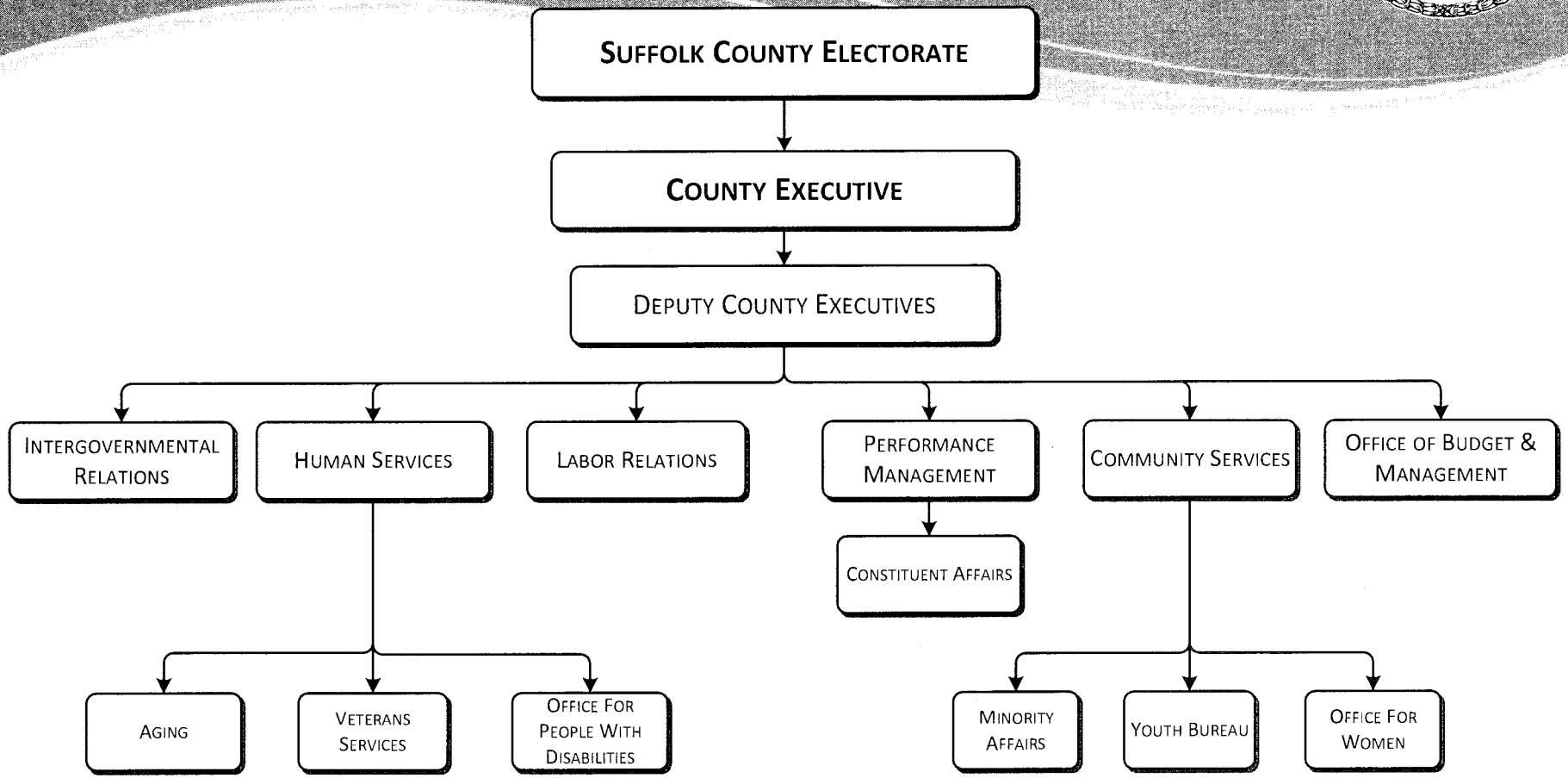
DEPARTMENT Employee Benefits
FUND 261

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,135,619	2,043,366	2,043,366	8280 0000 - STATE RETIREMENT		1,583,923	1,583,923	1,583,923
724,949	**738,931**	**724,777**	**261 - EMP - 9030 - SOCIAL SECURITY**		**763,616**	**763,616**	**763,616**
724,949	**738,931**	**724,777**	**8 000 EMPLOYEE BENEFITS**		**763,616**	**763,616**	**763,616**
724,949	738,931	724,777	8330 0000 - SOCIAL SECURITY		763,616	763,616	763,616
0	**10,000**	**5,000**	**261 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**10,000**	**10,000**	**10,000**
0	**10,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**		**10,000**	**10,000**	**10,000**
0	10,000	5,000	8350 0000 - UNEMPLOYMENT INSURANCE		10,000	10,000	10,000
187,093	**189,515**	**189,515**	**261 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**189,515**	**189,515**	**189,515**
187,093	**189,515**	**189,515**	**8 000 EMPLOYEE BENEFITS**		**189,515**	**189,515**	**189,515**
187,093	189,515	189,515	8380 0000 - BENEFIT FUND CONTRIBUTION		189,515	189,515	189,515
917,580	**952,022**	**952,022**	**477 - EMP - 9010 - RETIREMENT**		**766,386**	**766,386**	**766,386**
917,580	**952,022**	**952,022**	**8 000 EMPLOYEE BENEFITS**		**766,386**	**766,386**	**766,386**
10,836	10,836	10,836	8270 0000 - EARLY RETIREMENT INCENTIVE PAY		10,836	10,836	10,836
906,744	941,186	941,186	8280 0000 - STATE RETIREMENT		755,550	755,550	755,550
299,633	**329,182**	**331,963**	**477 - EMP - 9030 - SOCIAL SECURITY**		**346,607**	**356,311**	**346,935**
299,633	**329,182**	**331,963**	**8 000 EMPLOYEE BENEFITS**		**346,607**	**356,311**	**346,935**
299,633	329,182	331,963	8330 0000 - SOCIAL SECURITY		346,607	356,311	346,935
3,658	**6,500**	**3,000**	**477 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**6,500**	**6,500**	**6,500**
3,658	**6,500**	**3,000**	**8 000 EMPLOYEE BENEFITS**		**6,500**	**6,500**	**6,500**
3,658	6,500	3,000	8350 0000 - UNEMPLOYMENT INSURANCE		6,500	6,500	6,500
106,408	**108,819**	**99,856**	**477 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**25,000**	**25,000**	**23,544**
106,408	**108,819**	**99,856**	**8 000 EMPLOYEE BENEFITS**		**25,000**	**25,000**	**23,544**
106,408	108,819	99,856	8380 0000 - BENEFIT FUND CONTRIBUTION		25,000	25,000	23,544
95,446	**86,689**	**86,689**	**625 - EMP - 9010 - RETIREMENT**		**72,824**	**72,824**	**72,824**
95,446	**86,689**	**86,689**	**8 000 EMPLOYEE BENEFITS**		**72,824**	**72,824**	**72,824**
95,446	86,689	86,689	8280 0000 - STATE RETIREMENT		72,824	72,824	72,824
30,280	**44,699**	**37,900**	**625 - EMP - 9030 - SOCIAL SECURITY**		**42,075**	**42,198**	**42,198**
30,280	**44,699**	**37,900**	**8 000 EMPLOYEE BENEFITS**		**42,075**	**42,198**	**42,198**
30,280	44,699	37,900	8330 0000 - SOCIAL SECURITY		42,075	42,198	42,198
8,008	**11,648**	**7,644**	**625 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**10,294**	**2,000**	**2,000**
8,008	**11,648**	**7,644**	**8 000 EMPLOYEE BENEFITS**		**10,294**	**2,000**	**2,000**
8,008	11,648	7,644	8380 0000 - BENEFIT FUND CONTRIBUTION		10,294	2,000	2,000

Suffolk County Executive

County of Suffolk Annual Budget Organizational Chart



EXECUTIVE - OFFICE

County Executive's Mission

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

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

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

Department Description

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

The County Executive is responsible for the following:

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

EXECUTIVE - OFFICE

BUDGET

The Budget Office consists of professional staff with expertise in budgeting, finance, program review, operational analysis, as well as federal and state aid evaluation and coordination.

Activities and Accomplishments

1. Implemented the County Executive's 2015 Executive Order to cut 10% of unobligated departmental discretionary funding and maintained tight position control in light of a declared fiscal emergency.
2. Managed the County's $2.7 billion operating budget and a capital program with more than 1,000 active capital projects. Daily management includes reviewing and processing thousands of contracts, grants, purchase requisitions, budget transfers and preparation of fiscal impact statements for all County Executive sponsored legislation.
3. Developed a 2016 Recommended Operating Budget to reflect the County Executive's fiscal priorities, assuring no General Fund property tax increase and staying within the State Property Tax Cap.
4. Assisted with the development of *Governor Efficiency Plan*, which was submitted to the New York State Division of Budget in June of 2015, as required for participation in the New York State Property Tax Freeze program. The County was required to file this plan, defining cooperating shared services, mergers and efficiencies totaling at least 1% of the County's property tax levy for fiscal years 2017, 2018, and 2019, in order for County residents to be eligible for New York State property tax credits this year. The plan as submitted included $70 million in savings over the three years, which is $50 million more than required.
5. Developed a Recommended 2016 Capital Budget which included landmark nitrogen reduction projects, utilizing over $380 million in state and federal funds to extend services in priority areas in the County.
6. Worked closely with the Department of Audit & Control in meetings with financial rating agencies, updating budget information for County Official Statements for two capital bond issues and three cash flow borrowings per year.
7. Served as budgetary and data analysis resource for labor union contract negotiations, intergovernmental relations and performed cost-benefit analysis for County Executive initiatives.
8. Provided fiscal expertise to numerous RFP committees.
9. The County Executive has assumed responsibility for administration of the 401(a) Deferred Compensation Board.

EXECUTIVE - OFFICE

10. The Federal and State Aid Unit is responsible for the processing of claims for various County Departments (County Executive's Office, Department of Parks, District Attorney's Office, Department of Health Services, Police Department, Probation Department, County Attorney, Sheriff's Office, Department of Fire, Rescue & Emergency Services, Information Technology, Economic Development, Medical Examiner, Division of Consumer Affairs, and the Legal Aid Society of Suffolk County).
    - For fiscal year 2014, 1,161 claims were recorded for the various grants and aid programs, including $30,334,056 in federal funding and over $114,918,697 in State Aid funding;
    - The Unit is currently managing 193 active grants for departments they assist, including 114 federally fund grants, and 79 state grants;
    - Worked with Audit & Control to develop better grants accounting in Integrated Financial Management System (IFMS) phasing in departments over the next year.
    - Began collaboration with the Department of Information Technology Service (ITS) and Department of Public Works (DPW) to develop a more accurate chargeback system for interagency costs such as telecommunications, information technology shared services, fleet services and maintenance in lieu of rent.
    - Engaged in discussions with New York State Governor's Office of Storm Recovery (GOSR) to receive the local share for the last three federally declared disasters covered by GOSR. Estimated amount to be received by the County is over $4 million in total for Hurricane Irene, Superstorm Sandy and Winter Storm Nemo.

INTERGOVERNMENTAL RELATIONS

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

Activities and Accomplishments

1. Worked cooperatively with the Legislature to expedite the merger of the Office of the Suffolk County Treasurer and Comptroller to increase efficiency and save Suffolk County Taxpayer dollars.
2. Worked with the Suffolk County Legislature to adopt the first Suffolk County Comprehensive Plan in 44 years.

EXECUTIVE - OFFICE

3. Worked with the County Health Department to facilitate the transition of the Brentwood and Riverhead Health Centers to Federally Qualified Health Center (FQHC) status to save taxpayer dollars while enhancing and increasing services to residents.
4. As part of our ongoing commitment to fighting the Heroine Epidemic, we introduced and passed legislation to make it more difficult for drug users to pawn stolen items for cash to buy drugs.
5. Worked with the Suffolk County Police Department and Legislator Hahn to create a series of laws to assist those who are victims of domestic violence.
6. Successfully obtained approval to extend the 1% sales tax through November 30, 2017. County would have lost an estimated $293 million annually if the additional 1% sales tax was not extended.
7. Worked with the Veterans Service Office and Legislator Stern to pass and sign into a law a series of bills known as the Homeless Heroes act to increase assistance to veterans who are in need of housing and other social services.
8. Signed into law the Climate Action Plan
9. Signed an IMA with the Town of Brookhaven to provide the Town of Brookhaven with secure emergency computer infrastructure during severe weather events.
10. Legislation was passed at the state level to allow Suffolk County the extension of the hotel/motel tax so that we may continue to promote Suffolk County throughout the region and fund important cultural programs.

LABOR RELATIONS

The County Executive's Office of Labor Relations has the responsibility for negotiation, interpretation, and enforcement of the terms and conditions of employment for the over 11,000 unionized and management employees. The Office oversees the Employee Medical Health Plan (EMHP), health insurance, discipline, grievances, arbitrations, workplace violence, sexual harassment/discrimination investigations, NYS Taylor Law compliance, and all aspects of labor relations while representing the County Executive.

Activities and Accomplishments

1. Interpreted, monitored, and administered 11 collective bargaining agreements.
2. Coordinated and mediated approximately 23 grievance hearings.
3. Handled approximately 44 disciplinary charges.
4. Organized the Workplace Violence and Sexual Harassment/Discrimination training. Six (6) departments have completed the first level of training and additional departments have been scheduled throughout the year.

EXECUTIVE - OFFICE

5. Finalized 30 Memorandum of Agreements for various Unions.
6. Reviewed, made determinations, and monitored Administrative Leave requests for the Unions.
7. Scheduled random drug testing for New York State Department of Transportation (NYSDOT)-certified drivers on a quarterly basis. Additionally, random drug and/or alcohol testing was arranged for various Unions as follows: Police Benevolent Association (PBA) - 4 tests; Probationary Police Officers (PPO) - 2 tests; Suffolk Detective Association (SDA) 2 tests; Superior Officers Association (SOA) - 3 tests; and Correction Officers Association (COA) are tested monthly.
8. Negotiated two collective bargaining units whose contracts expired on December 31, 2010 - Detective Investigator Police Benevolent Association (DIPBA) and the Correction Officers Association (COA).
9. Currently negotiating with Probation Officers Association (POA); Deputy Sheriffs Police Benevolent Association (DSPBA); Suffolk Community College Blue Collar Unit, White Collar Unit, and College Aides; and Suffolk County Community College Faculty Association.

PERFORMANCE MANAGEMENT

The Performance Management Team was created to make Suffolk County Government more accessible and constituent-friendly, delivering cost effective, high quality and timely services. Core to this mission is creating systematic improvement in County government through a continuous improvement training and engagement program which focuses on change management, culture and leadership training and a significant effort to harness the expertise and stimulate the creativity of the County's most valuable asset - its employees.

Activities and Accomplishments

The Performance Management Team has generated a number of initiatives which have improved processes, enhanced service delivery and reduced County operating costs. Major accomplishments for the last year include the following:

1. **Traffic & Parking Violations Agency (TVPA) Operations**: Improved access to operational data to support management decisions in TPVA, reduced backlogs through resource prioritization and reduced customer wait time by over 50%, implemented a website for improved customer access to TPVA information and services, increased hours of operation for improved customer access to TPVA resources, reduced operating expenses of TPVA through resource prioritization, staffing realignments and process improvements and acquired new software products for the TPVA to further improve efficiencies and add services.
2. **Focus on County Fleet:** Implemented upgrade of countywide *Fleet Focus* web based program to better enable management decisions regarding County fleet, implemented and coordinated a countywide installation

of GPS, streamlined process and procedures related to the County Fleet, assisted with extensive data clean-up for more accurate record keeping and reporting, conducted county wide training, brought more departments on-line to create a one source data base for County fleet and created GPS reporting standardization.

3. **Revenue Maximization & Expense Reduction Initiatives:** Implemented a number of revenue maximization projects which netted almost $3 million in 2014, implemented expenditure reduction initiatives of over $3 million, through various utility reductions and consortium purchases and was recognized by the National Association of Counties (NACO) with awards for several of these projects.

4. **Continuous Improvement Initiative:** Transitioned from project based Performance Management efforts to a countywide *Continuous Improvement Program*. Drafted and issued a competitive RFP for a Quality Improvement Program, procured a contract with Stony Brook's Center for Corporate Education and Training to implement this Countywide program and train all employees on continuous improvement methodologies, scheduled informative focus groups and then worked day to day with Stony Brook to develop the most effective training delivery system for Suffolk County employees, developed a Communication Strategy Plan & Platform for the Continuous Improvement Program and created a *Business Intelligence* unit within Information Technology to support technology requirements for SuffolkSTAT and Continuous Improvement.

   The Continuous Improvement Initiative is a major multi-year program which encompasses an employee training program, a coordinated SuffolkSTAT program to improve County resource coordination and track goal progress and an Innovation Management System which will help realize the potential of our employees' expertise and innovative thinking.

CONSTITUENT AFFAIRS

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

In addition to the daily information calls received by the Unit, the Constituent Affairs staff has, to date, assisted and advocated for more than 10,500 residents to rectify county-related issues and connect them to the services they need.

In an attempt to expand its already impressive service to our constituents, the Constituent Affairs unit has also adopted a Community Outreach initiative, which has given community groups, such as chambers of commerce, civic

EXECUTIVE - OFFICE

organizations, and not-for-profits, the ability to regularly meet with the County Executive so as to ensure the County is continually up to speed on important matters of concern for the communities these groups represent.

Activities and Accomplishments

The following are some of the key activities and accomplishments of Constituent Affairs during 2015:

1. Assisted more than 4,500 residents who contacted the County for help resolving government-related issues.
2. Organized meetings with representatives of civic associations and community leaders throughout the County in order to establish an ongoing dialogue between the County Executive's Office and the community, allowing the County to initiate or expedite positive efforts to address constituent concerns and effectively coordinate resources to continue moving our communities forward.
3. Managed the County Executive's Internship Program, which in partnership with local school districts, colleges and universities, allows students to obtain firsthand experience in government.
4. Worked closely with the Human Services offices to organize and create key community events, such as the National Women's History Month's "Recognizing our Independent Businesswomen" event, the Office for the Aging's second annual Farewell to Summer Senior Concert, which was created to raise awareness of the services that the Office for the Aging provides to our seniors and the inaugural Suffolk County Marathon and Half Marathon to Support Our Veterans, which has been organized in conjunction with the Office of Veterans Affairs.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Office of the County Executive which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Included monies to expand continuous improvement program.
2. Two (2) Secretary positions were created one (1) to accommodate a filled interim position created during the year (the interim position will be abolished effective January 1, 2016) and another to increase confidential, administrative support to the Budget Office.
3. Sufficient funding has been included to continue the revenue-producing and cost-saving initiatives administered by the Office of Performance Management.
4. Included funding for a new budget system.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

Departmental Mission

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

Department Description

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

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

Activities and Accomplishments

1. Over 4,300 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2014-2015 heating season. HEAP households meeting income guidelines were screened for Supplemental Nutrition Assistance Program (SNAP) eligibility. As a result, 2,513 individuals were contacted and 484 of them now have an active SNAP case. The benefits for a household of one can range from $16 to $194 a month in additional income.
2. Held a "Senior Celebration" in May of 2015 which was attended by 530 seniors to celebrate Older Americans month. The "Senior Citizen of the Year Award" is presented at this event.
3. Improved the congregate Nutrition Program for the Elderly in an effort to increase participation. The Office's nutritionist has worked with several town nutrition programs in an effort to make the meals more attractive and delicious by using more fresh ingredients.
4. Distributed 27,000 shelf stable meals consisting of breakfast and lunch to residents over age 60, for use in the event of a weather emergency.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

5. The Office's newly designed website provides updated information about services available to seniors and their caregivers. It provides links to the Senior Advocate schedule as well as a map of the locations. It also provides a link to a map with the location of all the Senior Nutrition programs. These are links to local, state and federal resources providing a wealth of information.
6. In order to serve more residents waiting for home delivered meals, funding was reallocated to target areas with large waiting lists.
7. NY Connects is a single point of entry for information on all long term care services in Suffolk County. This program provides information and assistance to County residents so they can determine how to best meet the long term care needs of family members or themselves, regardless of age or payment source. In 2014, NY Connects staff responded to 12,792 inquiries.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the County Executive's Office for the Aging which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

Departmental Mission

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

Department Description

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

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

Activities and Accomplishments

1. **Ranked first in New York State (outside of New York City) with a veteran's population of over 76,200. The Suffolk County Veterans Service Agency provided the following counseling services to 27,844 Suffolk Veterans and their families in 2014:** disability compensation; Agent Orange and other herbicide exposure; pension, education and training programs; survivor's benefits; health-care benefits; vocational rehabilitation; insurance; home loan guarantees; post-traumatic stress disorder; property tax exemptions; discharge reviews; burials; and numerous other veteran related areas. These activities resulted in **$29.5 million** in awards for 2014 paid directly to Suffolk County veterans and their spouses in the form of compensation and pension, readjustment and vocational rehabilitation and insurance indemnities.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

2. Provided support programs to veterans experiencing post-traumatic stress disorder and traumatic brain injuries through the PFC Joseph P. Dwyer Veterans Peer to Peer Program initiative. Approximately 185 group sessions were held with a total attendance of 647 veterans.

3. Commemorated Armed Forces Day to pay homage to the numerous Americans in active military service. The event included acknowledgement of Gold Star parents and the placing of wreaths at the County's monuments in Armed Forces Plaza on Veterans Highway in Hauppauge.

4. Expanded our outreach by adding three (3) more sites within the Suffolk County community located at the Town of Brookhaven, the Town of Southampton and the Long Island State Veterans Home.

5. In 2014, Veterans Service counselors provided counseling to 52 inmates at the Riverhead and Yaphank facilities. The Veterans Service Agency will continue to work closely with the VA, Suffolk County DSS, and Sheriff in determining a veteran's eligibility to enroll in the VA Healthcare System.

6. Continued to work with the Dignity Memorial Homeless Veterans Burial Program to provide deceased indigent veterans with a proper military burial. This partnership with Dignity Memorial will ensure that no veteran in Suffolk will ever die a forgotten veteran.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the County Executive's Office of Veteran's Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. The Veteran's Service Officer title has been added to the temporary classification and salary scale to assist full-time Veterans Service Officers with their caseload during peak periods.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR PEOPLE WITH DISABILITIES

Departmental Mission

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

Department Description

The County Executive's Office for People with Disabilities has the following responsibilities:

- Coordinates County services for the estimated 315,000 disabled residents of Suffolk County;
- Operates a Suffolk County handicapped hotline to answer questions regarding employment, housing, transportation, education, health and other subjects pertinent to people with disabilities;
- Administers the Suffolk County Handicapped Identification Card Program. Upon medical certification, eligible County cardholders ride County transit buses at federally-mandated reduced rates and pay reduced weekday fees at County parks;
- Certifies eligibility to disabled people to utilize Suffolk County's Accessible Transit (SCAT) bus system;
- Administers the volunteer Handicapped Parking Enforcement program;
- Acting through the Suffolk County Disabilities Advisory Board, advocates and advises on issues of concern to people with disabilities, including access to County programs and facilities.

Activities and Accomplishments

1. Participated in the Bi-County Regional Activities Program which hosted large-scale regional events to assist the disabled to find job placements, fair housing and training seminars.
2. Worked with the Parks Department on an accessible fishing pier at Smith Point County Park.
3. Collaborated with "Access-a-Ride", New York City's Paratransit program, on handling mutual acceptance of each other's eligibility via e-mail, thereby eliminating telephone messages and faxes.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR PEOPLE WITH DISABILITIES

4. Continued to provide technical assistance to the Suffolk County Board of Elections and to the State Uniform Court System to ensure polling places and court procedures continue to be accessible to handicapped citizens.

5. Continued participation in the Departments of Fire, Rescue and Emergency Services and Health Services Joint Emergency Evacuation Program (JEEP). This program helps disabled persons evacuate and find emergency shelter during a hurricane or other natural disaster.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the County Executive's Office for People with Disabilities which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

EXECUTIVE - COMMUNITY SERVICES

Departmental Mission

The mission of Community Services is to operate as a resource, information and advocacy center for Suffolk County youth, women and minority residents by: addressing the needs of Hispanic, African-American, Asian-American, Muslim-America, Jewish American and other groups residing in Suffolk County; identifying the needs and concerns of the female population of Suffolk and advocating and stimulating awareness on their behalf; and protecting the rights of children in Suffolk County and ensuring their physical, social and educational well-being.

Department Description

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

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

EXECUTIVE - COMMUNITY SERVICES

Activities and Accomplishments

MINORITY AFFAIRS

1. Held quarterly roundtable meetings of advisory chairpersons to collectively develop an annual report of findings and recommendations which could impact policy and government regulations.
2. Provided oversight and support to the following Boards: African-American Advisory Board; Hispanic Advisory Board; Asian American Advisory Board; Muslim Advisory Board; Jewish Advisory Board.
3. Created a link on the Minority Affairs website "Minority Women Business Enterprise Database" which serves as a minority and women owned business directory. This link serves as a tool to a robust search function, allowing for certified M/WBE's to be searched using multiple criteria and for search results to be easily viewed and manipulated.
4. Implemented, managed and monitored the language access services used throughout all county departments, offices, and units.
5. Collaborated with the African-American Advisory Board in February of 2015 to host a "Community Policing Forum" during Black History Month. This event gathered various organizations, community members, and the Police Department to discuss local crime prevention initiatives.
6. Worked in partnership with the Asian-American Advisory Board in May 2015 to host the 7th Annual Asian Pacific American Heritage celebration at the Wang Center in Stony Brook University as part of a national month of celebrating Asian culture and their contributions to American society.
7. Hosted the National Day of the Republic of China (Taiwan) and recognized the participation and great contributions by the people of China to the County of Suffolk and New York State.
8. Collaborated with Long Island Wins on the "Welcome Long Island" campaign. The goal of this campaign is to create a welcoming atmosphere in which immigrants are able to assimilate into the social fabric of their new hometowns. An event was hosted that promoted a spirit of unity through service projects on volunteerism, civic participation and creative expression in Suffolk County.
9. Worked together with the Hispanic Advisory Board and celebrated Hispanic Heritage Month to recognize the art, culture, and contributions of the Hispanic community to the County.
10. With the collaboration of various organizations, offered free medical screenings to the communities of Brentwood, Central Islip, and Bay Shore.

EXECUTIVE - COMMUNITY SERVICES

YOUTH BUREAU

1. Monitored and provided fiscal control to over 50 community-based youth programs servicing 95,800 youth and 32 town programs servicing 42,000 youth.
2. During the last planning cycle, the Suffolk County Youth Board served the Youth Bureau and the County Executive in its multi-faceted advisory capacity. In 2015, the Youth Bureau/Youth board engaged in the following activities and events:
   - Sponsored a Suffolk County Anti-cyberbullying campaign and poster contest for elementary, middle, and high school students.
   - Continued the Suffolk County Police Youth Academy program for youth ages 16-18 years old, to foster a career interest in law enforcement and criminal justice.
   - Collaborated with the Suffolk County Youth Connection to offer evening summer youth activities free of charge, serving youth residing in Central Islip, Brentwood, North Bay Shore and Huntington Station during the months of July and August.
   - Established the following subcommittees charged with responsibility for researching the scope of these problems and developing goals, identifying resources and making recommendations to the County Executive: Anti-Gang/Violence, Teen Pregnancy, Behavioral Health, and Youth Employment. Each standing sub-committee is tasked with delivering regular progress reports to the Youth Board membership.
3. Conducted meetings with town youth bureau directors and town youth boards. Additionally, the County Youth Bureau director and staff have attended town wide project directors' committee meetings.
4. The Bureau serves on the following boards, committees and task forces:
   - Persons In Need of Supervision (PINS) Alternatives for Youth Oversight Committee;
   - HIV/AIDS Committee;
   - Teen Pregnancy Task Force; and,
   - Youth Committee of the Workforce Investment Board.
5. Collaborated with the Department of Health Services' Division of Community Mental Hygiene Services (CMHS) on new programs and possible grant opportunities through the exchange of information on youth-related alcohol and drug abuse issues. Regular consultation and planning between the Bureau and CMHS staff has proved beneficial as we contract with some of the same community based agencies which helps broaden awareness as we pool resources to nurture new programs and develop grant applications to satisfy outstanding needs.

EXECUTIVE - COMMUNITY SERVICES

WOMEN'S SERVICES

1. Hosted the 5th Annual "Equal Pay Day", in corroboration with Enterprising & Professional Women of New York. This event highlighted the period of extra days in a current year which women need to work to achieve the same wages that men earned during the previous year.
2. Organized Domestic Violence Awareness Day/Tree Commemoration Day/Building Lighting Ceremony Conference in recognition of Domestic Violence Awareness Month.
3. Continued to conduct on-site presentations on the Office of Women's Services helpline agencies referrals, information and resources to women who are unemployed or underemployed and for women in the county who are head of households.
4. Hosted the following:
   - Pregnancy and Postpartum Depression/Long Island Screening Day for Perinatal Mood and Anxiety Disorders Awareness Conference
   - Ovarian Awareness Month Presentation
   - Middle County Library Latina Connection Presentation
   - Ministerio de la Mujer la Verdad Sana Presentation and Outreach Program
   - Voces Latinas Women's Services Presentation
   - Long Island Beauty School Women Empowerment Forum

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the County Executive's Office of Community Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. Realigned funding for a Community Based Initiative (CBI) which provides youth a wide range of services and resources.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
24,700,445	**27,345,212**	**26,736,111**	**Executive GRAND TOTAL**		**28,989,012**	**28,103,920**	**28,294,726**
1,986,098	**2,708,379**	**2,525,312**	**001 - EXE - 1230 - COUNTY EXECUTIVE**		**2,775,851**	**2,775,191**	**2,775,191**
1,946,724	**2,270,095**	**2,482,963**	**1 000 PERSONAL SERVICES**		**2,579,302**	**2,579,302**	**2,579,302**
38,581	0	3,068	1020 0000 - TERMINAL VACATION PAY		0	0	0
2,166	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,650	3,200	4,800	1060 0000 - LONGEVITY PAY		4,800	4,800	4,800
68	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,890,945	2,264,520	2,473,857	1100 0000 - PERMANENT SALARIES		2,572,502	2,572,502	2,572,502
622	0	312	1120 0000 - OVERTIME SALARIES		0	0	0
2,409	2,375	500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		2,000	2,000	2,000
6,059	0	0	1380 0000 - DEFERRED PAY		0	0	0
1,223	0	426	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**35,000**	**0**	**2 000 EQUIPMENT**		**12,500**	**12,500**	**12,500**
0	10,000	0	2010 0000 - FURNITURE & FURNISHINGS		5,000	5,000	5,000
0	25,000	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		7,500	7,500	7,500
34,184	**85,774**	**37,149**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**52,089**	**52,089**	**52,089**
5,324	20,000	7,500	3010 0000 - OFFICE SUPPLIES		10,000	10,000	10,000
0	3,500	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		500	500	500
6,123	5,589	5,589	3040 0000 - OUTSIDE PRINTING		5,589	5,589	5,589
6,191	16,500	7,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		8,500	8,500	8,500
3,000	5,000	1,000	3160 0000 - COMPUTER SOFTWARE		5,000	5,000	5,000
3,117	8,075	3,000	3500 0000 - OTHER: UNCLASSIFIED		5,000	5,000	5,000
9,125	17,000	11,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		12,000	12,000	12,000
0	1,085	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		500	500	500
1,305	9,025	2,000	3770 0000 - ADVERTISING		5,000	5,000	5,000
0	0	60	3950 0000 - NOTARY FEES		0	0	0
5,190	**317,510**	**5,200**	**4 000 CONTRACTUAL EXPENSES**		**131,960**	**131,300**	**131,300**
2,838	3,000	3,000	4010 0000 - TELEPHONE & TELEGRAPH		3,000	3,000	3,000
0	85,000	0	4210 0000 - COMPUTER SERVICES		25,000	25,000	25,000
0	450	0	4310 0000 - EMPLOYEE MISC-EXPENSES		300	300	300
60	450	100	4320 0000 - MEALS: EMPLOYEES		200	200	200

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0	450	100	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	300	300	300
2,292	3,160	2,000	4340 0000	-TRAVEL: OTHER	3,160	2,500	2,500
0	225,000	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	100,000	100,000	100,000
1,796,693	**1,840,185**	**1,878,069**	**001 - EXE - 1232**	**- EXEC: BUDGET AND MANAGEMENT**	**1,906,011**	**1,906,011**	**1,906,011**
1,710,066	**1,567,474**	**1,789,299**	**1 000**	**PERSONAL SERVICES**	**1,660,916**	**1,660,916**	**1,660,916**
12,605	0	28,116	1020 0000	-TERMINAL VACATION PAY	0	0	0
0	0	64,490	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
23,700	26,600	26,600	1060 0000	-LONGEVITY PAY	25,950	25,950	25,950
3,419	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
1,659,203	1,529,474	1,661,345	1100 0000	-PERMANENT SALARIES	1,624,341	1,624,341	1,624,341
3,208	7,125	4,000	1120 0000	-OVERTIME SALARIES	7,125	7,125	7,125
1,225	4,275	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	3,500	3,500	3,500
6,705	0	4,748	1380 0000	-DEFERRED PAY	0	0	0
0	**3,609**	**0**	**2 000**	**EQUIPMENT**	**1,000**	**1,000**	**1,000**
0	2,256	0	2020 0000	-OFFICE MACHINES	500	500	500
0	1,353	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	500	500	500
15,499	**36,337**	**16,400**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**30,560**	**30,560**	**30,560**
6,335	13,537	5,000	3010 0000	-OFFICE SUPPLIES	8,500	8,500	8,500
0	885	0	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	500	500	500
0	1,000	500	3040 0000	-OUTSIDE PRINTING	1,000	1,000	1,000
80	1,105	500	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	750	750	750
1,354	1,354	500	3160 0000	-COMPUTER SOFTWARE	1,354	1,354	1,354
0	1,805	500	3500 0000	-OTHER: UNCLASSIFIED	1,805	1,805	1,805
7,370	14,440	9,000	3510 0000	-RENT: BUSINESS MACHINES & SYS	14,440	14,440	14,440
359	2,211	400	3610 0000	-REPAIRS: OFFICE EQUIPMENT	2,211	2,211	2,211
71,128	**232,765**	**72,370**	**4 000**	**CONTRACTUAL EXPENSES**	**213,535**	**213,535**	**213,535**
0	452	0	4310 0000	-EMPLOYEE MISC-EXPENSES	452	452	452
1,128	2,500	1,500	4320 0000	-MEALS: EMPLOYEES	2,000	2,000	2,000
118	180	120	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	180	180	180
1,275	903	750	4340 0000	-TRAVEL: OTHER	903	903	903
68,607	228,730	70,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	210,000	210,000	210,000
416,632	**0**	**0**	**001 - EXE - 1235**	**- PERFORMANCE MANAGEMENT**	**0**	**0**	**0**

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380,333	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
380,333	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
419	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
419	0	0	3770 0000 - ADVERTISING		0	0	0
35,880	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
35,880	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
295,535	**431,192**	**347,156**	**001 - EXE - 1435 - LABOR RELATIONS**		**473,228**	**473,228**	**473,228**
237,416	**295,565**	**287,306**	**1 000 PERSONAL SERVICES**		**345,706**	**345,706**	**345,706**
3,700	5,300	5,300	1060 0000 - LONGEVITY PAY		5,300	5,300	5,300
221,969	271,765	269,006	1100 0000 - PERMANENT SALARIES		324,406	324,406	324,406
11,747	18,500	13,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		16,000	16,000	16,000
222	**1,000**	**500**	**2 000 EQUIPMENT**		**900**	**900**	**900**
222	1,000	500	2010 0000 - FURNITURE & FURNISHINGS		900	900	900
3,928	**8,929**	**4,100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,227**	**7,227**	**7,227**
1,879	2,269	1,900	3010 0000 - OFFICE SUPPLIES		1,847	1,847	1,847
0	2,500	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
0	500	0	3080 0000 - RESEARCH & LAW BOOKS		450	450	450
0	1,000	0	3500 0000 - OTHER: UNCLASSIFIED		800	800	800
2,049	2,200	2,200	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,200	2,200	2,200
0	230	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		200	200	200
0	230	0	3770 0000 - ADVERTISING		230	230	230
53,968	**125,698**	**55,250**	**4 000 CONTRACTUAL EXPENSES**		**119,395**	**119,395**	**119,395**
0	95	50	4310 0000 - EMPLOYEE MISC-EXPENSES		95	95	95
0	238	100	4320 0000 - MEALS: EMPLOYEES		200	200	200
0	365	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		350	350	350
175	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
53,793	125,000	55,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		118,750	118,750	118,750
544,730	**724,018**	**630,457**	**001 - EXE - 6510 - VETERANS SERVICE**		**793,015**	**728,272**	**728,272**
524,080	**623,668**	**536,207**	**1 000 PERSONAL SERVICES**		**674,709**	**612,160**	**612,160**
0	0	16,134	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	2,242	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
5,900	7,000	7,000	1060 0000 - LONGEVITY PAY		4,300	4,300	4,300

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0	0	709	1080 0000 - RETRO & VACATION PAY		0	0	0
518,180	616,668	505,056	1100 0000 - PERMANENT SALARIES		670,409	582,860	582,860
0	0	500	1120 0000 - OVERTIME SALARIES		0	0	0
0	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	25,000	25,000
0	0	4,566	1380 0000 - DEFERRED PAY		0	0	0
0	**2,500**	**0**	**2 000 EQUIPMENT**		**2,500**	**2,250**	**2,250**
0	2,500	0	2010 0000 - FURNITURE & FURNISHINGS		2,500	2,250	2,250
9,729	**85,100**	**83,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**102,125**	**100,281**	**100,281**
3,635	4,500	3,500	3010 0000 - OFFICE SUPPLIES		4,500	3,300	3,300
0	150	0	3020 0000 - POSTAGE		150	150	150
416	600	500	3040 0000 - OUTSIDE PRINTING		600	550	550
638	500	500	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		875	875	875
0	0	0	3160 0000 - COMPUTER SOFTWARE		17,000	16,406	16,406
268	74,000	74,000	3500 0000 - OTHER: UNCLASSIFIED		74,000	74,000	74,000
4,652	5,000	5,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,000	5,000	5,000
0	350	350	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
120	0	0	3950 0000 - NOTARY FEES		0	0	0
10,921	**12,750**	**10,400**	**4 000 CONTRACTUAL EXPENSES**		**13,681**	**13,581**	**13,581**
3,350	3,350	1,000	4210 0000 - COMPUTER SERVICES		700	700	700
1,056	700	700	4320 0000 - MEALS: EMPLOYEES		1,944	1,944	1,944
2,059	2,500	2,500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,500	2,500	2,500
620	550	550	4340 0000 - TRAVEL: OTHER		1,000	900	900
3,835	5,650	5,650	4360 0000 - EMPLOYEE TRAINING		7,537	7,537	7,537
8,446	**14,000**	**19,000**	**001 - EXE - 6511 - MINORITY AFFAIRS**		**9,000**	**0**	**17,100**
8,446	**14,000**	**19,000**	**4 000 CONTRACTUAL EXPENSES**		**9,000**	**0**	**17,100**
8,446	9,000	9,000	4980 HIV1 - PRONTO OF LONG ISLAND		9,000	0	8,100
0	5,000	10,000	HWX1 - NAACP-LONG ISLAND ACT-SO PROGRAM		0	0	9,000
98,255	**143,900**	**143,900**	**001 - EXE - 6770 - SR CTZNS HOME ENERGY PGM/WRAP**		**143,900**	**143,470**	**143,470**
92,184	**135,300**	**135,300**	**1 000 PERSONAL SERVICES**		**135,300**	**135,300**	**135,300**
394	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
91,791	135,300	135,300	1130 0000 - TEMPORARY SALARIES - NO FRINGE		135,300	135,300	135,300
6,071	**8,600**	**8,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,600**	**8,170**	**8,170**

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6,071	8,600	8,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,600	8,170	8,170
40,443	**43,387**	**43,387**	**001 - EXE - 6771 - SPECIAL EVENTS**		**43,387**	**43,318**	**43,318**
1,447	**1,387**	**1,387**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,387**	**1,318**	**1,318**
1,447	1,387	1,387	3500 0000 - OTHER: UNCLASSIFIED		1,387	1,318	1,318
38,996	**42,000**	**42,000**	**4 000 CONTRACTUAL EXPENSES**		**42,000**	**42,000**	**42,000**
38,996	42,000	42,000	4770 0000 - SPECIAL SERVICES		42,000	42,000	42,000
1,328,528	**1,413,813**	**1,257,440**	**001 - EXE - 6772 - OLDER AMERICANS ACT PROGRAMS**		**1,408,054**	**1,361,372**	**1,361,372**
867,429	**905,740**	**765,180**	**1 000 PERSONAL SERVICES**		**899,731**	**857,865**	**857,865**
0	0	1,218	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	6,922	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
14,200	15,300	14,200	1060 0000 - LONGEVITY PAY		15,000	15,000	15,000
829,469	887,440	727,191	1100 0000 - PERMANENT SALARIES		881,731	840,365	840,365
0	3,000	0	1120 0000 - OVERTIME SALARIES		3,000	2,500	2,500
23,760	0	9,600	1270 0000 - DISABILITY INCOME		0	0	0
0	0	6,049	1380 0000 - DEFERRED PAY		0	0	0
11,636	**26,558**	**10,745**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**26,808**	**23,047**	**23,047**
750	5,000	1,000	3010 0000 - OFFICE SUPPLIES		5,000	3,287	3,287
0	990	100	3040 0000 - OUTSIDE PRINTING		990	900	900
4,800	4,750	4,750	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		5,000	5,000	5,000
0	1,150	0	3160 0000 - COMPUTER SOFTWARE		1,150	1,000	1,000
3,017	2,610	1,100	3500 0000 - OTHER: UNCLASSIFIED		2,610	2,610	2,610
2,983	5,826	3,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,826	5,000	5,000
0	5,937	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		5,937	5,000	5,000
85	295	295	3770 0000 - ADVERTISING		295	250	250
449,463	**481,515**	**481,515**	**4 000 CONTRACTUAL EXPENSES**		**481,515**	**480,460**	**480,460**
1,716	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	1,900	1,900
24,159	24,159	24,159	4980 GEL1 - TOWN OF BABYLON		24,159	24,111	24,111
11,427	24,111	24,111	GEM1 - TOWN OF BROOKHAVEN		24,111	24,063	24,063
24,159	24,159	24,159	GEN1 - TOWN OF HUNTINGTON		24,159	24,111	24,111
23,865	24,160	24,160	GEP1 - TOWN OF ISLIP		24,160	24,111	24,111
22,491	26,316	26,316	GEQ1 - TOWN OF RIVERHEAD		26,316	26,263	26,263

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9,478	9,478	9,478	4980 GES1 - FEDERATION OF ORGANIZATIONS		9,478	9,459	9,459
18,830	19,755	19,755	GET1 - FAMILY SERVICE LEAGUE		19,755	19,715	19,715
23,352	25,708	25,708	GEV1 - TOWN OF EAST HAMPTON		25,708	25,657	25,657
61,199	61,199	61,199	GVB1 - FRIENDS RET & SR VOL IIIB TELE		61,199	61,077	61,077
226,786	238,567	238,567	JGS1 - TOURO LAW SCHOOL		238,567	238,090	238,090
153,507	**193,759**	**193,759**	**001 - EXE - 6773 - SENIOR SUPPORT PROGRAMS**		**193,759**	**281,884**	**264,531**
153,507	**193,759**	**193,759**	**4 000 CONTRACTUAL EXPENSES**		**193,759**	**281,884**	**264,531**
46,313	46,313	46,313	4980 AHV1 - FOSTER GRANDPARENT PROGRAM		46,313	45,387	41,682
0	40,252	40,252	GEY1 - FAMILY LEAGUE SERVICE		40,252	39,447	36,227
14,569	14,569	14,569	GVE1 - FRIENDS RET & SR VOL ADM RSV		14,569	14,278	13,112
92,625	92,625	92,625	JKL1 - SUFFOLK Y JCC-SENIOR CENTER		92,625	182,772	173,510
986,354	**992,968**	**992,438**	**001 - EXE - 6774 - SUP NUT PROGRAM**		**994,707**	**993,094**	**993,094**
54,389	**54,699**	**54,169**	**1 000 PERSONAL SERVICES**		**56,232**	**54,619**	**54,619**
2,450	2,450	2,450	1060 0000 - LONGEVITY PAY		2,450	2,450	2,450
51,939	52,249	51,719	1100 0000 - PERMANENT SALARIES		53,782	52,169	52,169
931,965	**938,269**	**938,269**	**4 000 CONTRACTUAL EXPENSES**		**938,475**	**938,475**	**938,475**
172	168	168	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		374	374	374
931,793	938,101	938,101	4980 0000 - CONTRACTED AGENCIES		938,101	938,101	938,101
406,145	**406,295**	**431,194**	**001 - EXE - 6776 - USDA PROGRAM**		**431,194**	**431,194**	**431,194**
406,145	**406,295**	**431,194**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**431,194**	**431,194**	**431,194**
406,145	406,295	431,194	3330 0000 - FOOD		431,194	431,194	431,194
1,001,552	**1,490,159**	**1,456,034**	**001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY**		**1,519,320**	**1,493,039**	**1,493,039**
563,624	**596,303**	**597,235**	**1 000 PERSONAL SERVICES**		**624,989**	**606,564**	**606,564**
48	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
9,300	12,000	12,000	1060 0000 - LONGEVITY PAY		12,500	12,500	12,500
18	0	170	1080 0000 - RETRO & VACATION PAY		0	0	0
553,341	584,303	582,827	1100 0000 - PERMANENT SALARIES		612,489	594,064	594,064
413	0	2,238	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
505	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
83,539	**87,632**	**84,062**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**88,495**	**86,970**	**86,970**
5,675	5,675	5,675	3010 0000 - OFFICE SUPPLIES		5,675	5,000	5,000
2,144	3,325	2,000	3040 0000 - OUTSIDE PRINTING		3,325	3,000	3,000

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0	475	0	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	475	450	450
68,128	68,137	68,137	3330 0000	- FOOD	69,000	69,000	69,000
1,982	2,395	2,000	3500 0000	- OTHER: UNCLASSIFIED	2,395	2,395	2,395
5,611	7,000	6,000	3510 0000	- RENT: BUSINESS MACHINES & SYS	7,000	6,500	6,500
0	625	250	3610 0000	- REPAIRS: OFFICE EQUIPMENT	625	625	625
354,388	**806,224**	**774,737**	**4 000**	**CONTRACTUAL EXPENSES**	**805,836**	**799,505**	**799,505**
18,540	59,999	30,000	4210 0000	- COMPUTER SERVICES	59,999	55,000	55,000
2,628	3,360	2,972	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	2,972	2,972	2,972
24	1,200	100	4340 0000	- TRAVEL: OTHER	1,200	1,000	1,000
224,052	515,395	515,395	4980 0000	- CONTRACTED AGENCIES	515,395	515,395	515,395
37,303	125,000	125,000	HZW1	- S.A.G.E. LONG ISLAND	125,000	124,375	124,375
5,847	19,380	19,380	JJZ1	- TOWN OF EAST HAMPTON	19,380	19,283	19,283
11,186	19,380	19,380	JKA1	- TOWN OF SHELTER ISLAND	19,380	19,283	19,283
23,750	23,750	23,750	JKB1	- TOWN OF SMITHTOWN	23,750	23,631	23,631
19,380	19,380	19,380	JKC1	- TOWN OF SOUTHAMPTON	19,380	19,283	19,283
11,677	19,380	19,380	JKD1	- TOWN OF SOUTHOLD	19,380	19,283	19,283
4,228,806	**4,229,108**	**4,159,327**	**001 - EXE - 6778**	**- EXPANDED IN HOME SERVICES**	**4,310,259**	**4,219,438**	**4,219,438**
1,190,191	**1,265,678**	**1,210,542**	**1 000**	**PERSONAL SERVICES**	**1,348,374**	**1,260,528**	**1,260,528**
11,741	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
530	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
17,950	16,500	16,500	1060 0000	- LONGEVITY PAY	22,000	22,000	22,000
3	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
1,157,231	1,249,178	1,194,042	1100 0000	- PERMANENT SALARIES	1,326,374	1,238,528	1,238,528
2,736	0	0	1380 0000	- DEFERRED PAY	0	0	0
14,968	**30,175**	**17,525**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**30,175**	**27,200**	**27,200**
9,925	9,925	9,925	3010 0000	- OFFICE SUPPLIES	9,925	9,000	9,000
0	2,500	0	3020 0000	- POSTAGE	2,500	2,000	2,000
0	2,000	500	3040 0000	- OUTSIDE PRINTING	2,000	1,800	1,800
0	1,500	500	3160 0000	- COMPUTER SOFTWARE	1,500	1,400	1,400
1,609	5,415	2,000	3500 0000	- OTHER: UNCLASSIFIED	5,415	5,000	5,000
2,983	4,875	3,500	3510 0000	- RENT: BUSINESS MACHINES & SYS	4,875	4,700	4,700
450	3,610	1,000	3610 0000	- REPAIRS: OFFICE EQUIPMENT	3,610	3,000	3,000

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0	350	100	3770 0000 - ADVERTISING		350	300	300
3,023,647	**2,933,255**	**2,931,260**	**4 000 CONTRACTUAL EXPENSES**		**2,931,710**	**2,931,710**	**2,931,710**
5,186	4,453	2,908	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		2,908	2,908	2,908
93	500	100	4340 0000 - TRAVEL: OTHER		500	500	500
3,018,368	2,928,302	2,928,252	4980 0000 - CONTRACTED AGENCIES		2,928,302	2,928,302	2,928,302
110,147	**119,346**	**119,346**	**001 - EXE - 6780 - RESPITE CARE DEMONSTRATN PGM**		**119,346**	**118,720**	**116,215**
110,147	**119,346**	**119,346**	**4 000 CONTRACTUAL EXPENSES**		**119,346**	**118,720**	**116,215**
79,079	88,035	88,035	4980 GFC1 - FEDERATION OF ORGANIZATIONS		88,035	88,035	88,035
31,069	31,311	31,311	GFC2 - FED OF ORGANIZATIONS RESPITE		31,311	30,685	28,180
1,569,187	**1,843,886**	**1,840,338**	**001 - EXE - 6790 - TITLE III C-1**		**1,849,072**	**1,845,286**	**1,845,286**
104,370	**110,198**	**109,095**	**1 000 PERSONAL SERVICES**		**115,171**	**111,764**	**111,764**
1,100	1,600	1,600	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
103,270	108,598	107,495	1100 0000 - PERMANENT SALARIES		113,571	110,164	110,164
1,967	**4,190**	**2,225**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,190**	**3,904**	**3,904**
1,640	1,640	1,000	3010 0000 - OFFICE SUPPLIES		1,640	1,434	1,434
27	620	300	3020 0000 - POSTAGE		620	620	620
0	630	300	3040 0000 - OUTSIDE PRINTING		630	600	600
0	425	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		425	400	400
300	425	425	3500 0000 - OTHER: UNCLASSIFIED		425	425	425
0	350	150	3610 0000 - REPAIRS: OFFICE EQUIPMENT		350	325	325
0	100	50	3770 0000 - ADVERTISING		100	100	100
1,462,850	**1,729,498**	**1,729,018**	**4 000 CONTRACTUAL EXPENSES**		**1,729,711**	**1,729,618**	**1,729,618**
184	322	300	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		635	600	600
924	1,458	1,000	4340 0000 - TRAVEL: OTHER		1,358	1,300	1,300
1,461,742	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**	**31,098**	**31,098**
31,160	**31,160**	**31,160**	**4 000 CONTRACTUAL EXPENSES**		**31,160**	**31,098**	**31,098**
31,160	31,160	31,160	4980 GVD1 - FRIENDS RET & SR VOL IIID DISE		31,160	31,098	31,098
38,367	**0**	**0**	**001 - EXE - 6794 - TITLE VII / OMBUDSMAN**		**0**	**0**	**0**
38,367	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
38,367	0	0	4980 GEY1 - FAMILY LEAGUE SERVICE		0	0	0
32,299	**55,972**	**107,341**	**001 - EXE - 6795 - HIICAP**		**73,337**	**73,337**	**73,337**

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32,299	**55,972**	**107,341**	**4 000 CONTRACTUAL EXPENSES**		**73,337**	**73,337**	**73,337**
497	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
31,802	55,972	107,341	4980 0000 - CONTRACTED AGENCIES		73,337	73,337	73,337
1,841,294	**1,937,569**	**1,935,192**	**001 - EXE - 6797 - TITLE III C-2**		**1,940,615**	**1,937,788**	**1,937,788**
86,429	**86,928**	**86,066**	**1 000 PERSONAL SERVICES**		**89,423**	**86,803**	**86,803**
2,100	2,100	2,100	1060 0000 - LONGEVITY PAY		2,100	2,100	2,100
84,329	84,828	83,966	1100 0000 - PERMANENT SALARIES		87,323	84,703	84,703
0	**3,325**	**1,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,325**	**3,159**	**3,159**
0	3,325	1,800	3610 0000 - REPAIRS: OFFICE EQUIPMENT		3,325	3,159	3,159
1,754,865	**1,847,316**	**1,847,326**	**4 000 CONTRACTUAL EXPENSES**		**1,847,867**	**1,847,826**	**1,847,826**
445	490	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,041	1,000	1,000
1,754,419	1,846,826	1,846,826	4980 0000 - CONTRACTED AGENCIES		1,846,826	1,846,826	1,846,826
12,613	**0**	**0**	**001 - EXE - 6800 - STATE LTCOP**		**0**	**0**	**0**
12,613	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
12,613	0	0	4980 JJY1 - FAMILY SERVICE LEAGUE		0	0	0
533,457	**619,800**	**605,169**	**001 - EXE - 6801 - TITLE III E**		**615,306**	**609,257**	**609,257**
177,098	**207,043**	**192,510**	**1 000 PERSONAL SERVICES**		**202,547**	**196,518**	**196,518**
4,019	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
621	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
2,200	2,200	1,100	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
168,640	204,843	191,410	1100 0000 - PERMANENT SALARIES		200,947	194,918	194,918
1,618	0	0	1380 0000 - DEFERRED PAY		0	0	0
356,359	**412,757**	**412,659**	**4 000 CONTRACTUAL EXPENSES**		**412,759**	**412,739**	**412,739**
71	56	58	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		58	58	58
0	200	100	4340 0000 - TRAVEL: OTHER		200	180	180
356,288	412,501	412,501	4980 0000 - CONTRACTED AGENCIES		412,501	412,501	412,501
86,504	**80,158**	**100,889**	**001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM**		**80,158**	**80,158**	**80,158**
86,504	**80,158**	**100,889**	**4 000 CONTRACTUAL EXPENSES**		**80,158**	**80,158**	**80,158**
86,504	80,158	100,889	4980 0000 - CONTRACTED AGENCIES		80,158	80,158	80,158
80,792	**83,398**	**81,052**	**001 - EXE - 6807 - POINT OF ENTRY**		**85,664**	**83,249**	**83,249**
80,495	**80,467**	**79,673**	**1 000 PERSONAL SERVICES**		**82,760**	**80,345**	**80,345**
2,250	2,250	2,250	1060 0000 - LONGEVITY PAY		2,250	2,250	2,250

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77,752	78,217	77,423	1100 0000 - PERMANENT SALARIES		80,510	78,095	78,095
493	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
269	**2,875**	**1,350**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,875**	**2,875**	**2,875**
269	475	300	3010 0000 - OFFICE SUPPLIES		475	475	475
0	300	150	3020 0000 - POSTAGE		300	300	300
0	900	400	3040 0000 - OUTSIDE PRINTING		900	900	900
0	1,000	400	3160 0000 - COMPUTER SOFTWARE		1,000	1,000	1,000
0	200	100	3330 0000 - FOOD		200	200	200
28	**56**	**29**	**4 000 CONTRACTUAL EXPENSES**		**29**	**29**	**29**
28	56	29	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		29	29	29
35,000	**0**	**0**	**001 - EXE - 6809 - SYSTEMS INTEGRATION GRANT**		**0**	**0**	**0**
35,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
35,000	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
3,638,764	**4,041,170**	**3,972,651**	**001 - EXE - 7320 - YOUTH BUREAU/OFFICE FOR CHILD**		**4,002,218**	**3,560,583**	**3,749,829**
250,358	**297,504**	**192,626**	**1 000 PERSONAL SERVICES**		**269,249**	**238,063**	**238,063**
26,179	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
47,455	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,350	4,350	2,250	1060 0000 - LONGEVITY PAY		2,450	2,450	2,450
169,011	289,154	190,376	1100 0000 - PERMANENT SALARIES		262,799	231,813	231,813
0	4,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		4,000	3,800	3,800
3,363	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**857**	**200**	**2 000 EQUIPMENT**		**857**	**800**	**800**
0	857	200	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		857	800	800
3,489	**20,670**	**8,666**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**20,670**	**18,240**	**18,240**
1,571	3,790	2,200	3010 0000 - OFFICE SUPPLIES		3,790	3,000	3,000
0	948	500	3020 0000 - POSTAGE		948	900	900
0	521	150	3040 0000 - OUTSIDE PRINTING		521	500	500
0	500	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	450	450
625	9,000	2,000	3500 0000 - OTHER: UNCLASSIFIED		9,000	8,500	8,500
1,293	3,316	3,316	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,316	3,000	3,000
0	2,500	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		2,500	1,800	1,800
0	95	0	3770 0000 - ADVERTISING		95	90	90

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3,384,917	**3,722,139**	**3,771,159**	**4 000**	**CONTRACTUAL EXPENSES**		**3,711,442**	**3,303,480**	**3,492,726**
0	190	0	4015 0000	- CELLULAR COMMUNICATIONS		190	180	180
0	800	200	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS		800	750	750
0	190	0	4340 0000	- TRAVEL: OTHER		190	150	150
0	60,000	40,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY		60,000	57,000	57,000
7,343	7,343	7,343	4980 AAS1	- BABYLON VILLAGE YOUTH		7,343	6,827	6,609
53,396	50,659	50,659	ACB1	- BRENTWOOD YOUTH DEVEL CORP		53,396	49,646	45,593
39,868	40,617	40,617	ACE1	- BRIDGEHMPTN CHLD CARE & REC CT		40,617	37,764	36,555
24,984	24,984	24,984	ADR1	- COMMUNITY PROGRAM CENTER OF LI		24,984	23,229	22,486
25,453	25,453	25,453	ADW1	- COMSEWOGUE YOUTH CLUB INC		25,453	23,665	22,908
42,677	42,677	42,677	AEL1	- COPIAGUE YOUTH COUNCIL		42,677	39,680	38,409
50,126	50,126	0	AEX1	- DEER PARK COMMUNITY ORG INC		0	0	0
0	17,501	0	AFS1	- EAST HAMPTON JUVENILE AID		0	0	15,751
129,170	129,411	129,411	AGN1	- FAMILY COURT WAITING ROOM		129,411	117,036	117,036
34,302	34,564	34,564	AIF1	- GORDON HEIGHTS YOUTH PROGRAM		34,564	32,136	31,108
53,688	53,688	53,688	AIJ3	- HAMPTON COUNCIL OF CHURCHES IN		53,688	49,917	48,319
20,474	20,474	20,474	AIZ1	- HUNTINGTON VILLAGE YOUTH		20,474	19,036	18,427
87,816	87,816	87,816	AKD1	- LINDENHURST YTH SVCS BOARD IN		87,816	81,649	79,034
34,123	34,123	34,123	AMK1	- NORTH BABYLON TEEN CENTER INC		34,123	31,727	30,711
146,009	175,009	175,009	AMN1	- NORTH SHORE YOUTH COUNCIL		146,009	135,755	157,508
92,064	99,657	99,657	ANO1	- POLICE ATHLETIC LEAGUE-CTYWIDE		99,657	93,596	93,596
42,330	42,330	42,330	AOE1	- RESPONSE OF SUFFOLK COUNTY IN		42,330	41,483	38,097
106,153	108,921	108,921	AOJ1	- RIVERHEAD COMM AWARENESS PROG		108,921	104,127	104,127
29,154	29,154	29,154	AOO1	- RIVERHEAD TEEN CENTER		29,154	27,107	26,239
101,608	101,608	101,608	AOV1	- S SHORE BOYS CLUB INC SAYVILLE		101,608	93,100	91,447
93,415	93,415	93,415	AOZ1	- SACHEM TEEN CENTER INC		93,415	86,854	84,073
43,923	45,210	45,210	APF1	- SAG HARBOR YOUTH CENTER INC		45,210	42,035	40,689
132,764	132,764	132,764	APT1	- SELDEN-CENTEREACH YTH ASSN IN		132,764	123,441	119,488
247,794	248,703	248,703	AQI2	- SNAP		248,703	233,705	233,705
9,063	9,063	9,063	ARH1	- SOUTHOLD YOUTH BUREAU		9,063	8,426	8,157
59,626	63,881	63,881	ARY1	- SUFFOLK CNTY SPECIAL OLYMPICS		63,881	59,395	57,493
0	8,151	8,151	ASA1	- SUFFOLK COUNTY BOY SCOUTS		8,151	7,578	7,336

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13,833	13,833	13,833	4980	ASC1	- SUFFOLK COUNTY GIRL SCOUTS IN	13,833	12,862	12,450
134,853	134,853	134,853		ASY1	- THREE VILLAGE COMMUNITY SVCS	134,853	101,528	121,368
21,374	21,374	21,374		ATJ1	- TOWN OF BROOKHAVEN	21,374	19,873	19,237
112,103	112,103	112,103		AUD1	- TOWN OF HUNTINGTON YOUTH BOARD	112,103	104,231	100,893
68,794	68,794	68,794		AUJ1	- TOWN OF ISLIP	68,794	65,689	61,915
19,767	19,767	19,767		AVB1	- TOWN OF SMITHTOWN	19,767	18,379	17,790
88,104	88,104	88,104		AVY1	- UNITED NO AMITY YOUTH	88,104	69,621	79,294
85,332	85,332	85,332		AYF1	- WEST ISLIP YES	85,332	74,828	76,799
18,000	20,000	20,000		AZB1	- YTH DEVLPMT ASSN OF COMMACK IN	18,000	17,640	18,000
23,543	23,543	23,543		DD11	- SC POLICE ATHELETIC LEAGUE	23,543	21,889	21,189
0	14,269	14,269		DDK1	- SMITHTOWN VETERANS YOUTH	0	0	0
47,563	48,840	48,840		GAB1	- COLONIAL YTH & FAMILY SVC	48,840	45,410	43,956
110,681	110,681	110,681		GAC1	- PATCHOGUE MEDFORD YOUTH	110,681	102,908	99,613
29,708	29,708	29,708		GDT1	- THE SUNSHINE CENTER INC	29,708	26,533	26,737
103,616	103,616	178,616		GFF1	- LI GAY & LESBIAN YOUTH	178,616	175,044	98,435
31,616	31,616	31,616		GHA1	- COUNTYWIDE COUNSEL PGM HUNTGTN	31,616	28,238	28,454
0	15,000	15,000		GHQ1	- MIDDLE COUNTRY YOUTH ASSN	0	0	13,500
246,390	246,850	246,850		GJK1	- FAMILY SVC HUNTGN STA FAM CTR	246,850	150,308	222,165
189,829	190,669	190,669		GJN1	- ADELANTE OF SUFFOLK CTY INC	190,669	182,899	171,602
57,619	63,567	63,567		GKJ1	- LIFELINE MEDIATION CENTER	58,567	36,233	57,210
77,827	78,937	78,937		GLA1	- TOWN OF BABYLON YOUTH BUREAU	78,937	73,393	71,043
38,228	60,445	60,445		GLF1	- FAMILY SV LEAGUE BAY SHORE CTR	40,445	36,123	54,400
10,000	30,000	30,000		GVV1	- BOYS & GIRLS CLUB OF BELLPORT	10,000	9,800	27,000
0	5,000	5,000		GZZ1	- CENTRAL ISLIP CIVIC COUNCIL	0	0	4,500
35,948	50,000	50,000		HFC1	- CAST(COMM. & SCHOOLS TOGETHER)	36,000	35,280	45,000
22,500	47,500	47,500		HFJ1	- GERALD RYAN OUTREACH	0	0	42,750
0	5,000	0		HFP1	- ISLIP TOWN NAACP BRANCH#2131	0	0	0
50,000	50,000	50,000		HFV1	- MARV AVERY PALMORE CTR.OF HOPE	74,149	49,000	45,000
7,056	7,056	7,056		HGM1	- ST CYRIL & METHODIUS OUTREACH	7,056	6,302	6,350
5,000	5,000	5,000		HGO1	- ST.HUGH'S OUTREACH	5,000	4,900	4,500
5,000	5,000	5,000		HXI1	- KEVIN WILLIAMS MEMORIAL FOUNDATION	5,000	0	4,500
5,107	7,200	7,200		HXP1	- SECCA	7,200	0	6,480

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10,000	10,000	10,000	4980 JEV1	- HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CE	10,000	9,800	9,000
0	10,000	10,000	JIK1	- TOWN OF BABYLON UJIMA PROGRAM	0	0	9,000
284	5,000	5,000	JRQ1	- MODEL STUDENT EDUCATION CENTER INC.	5,000	0	4,500
3,142	5,000	5,000	JRR1	- THE GUIDANCE CENTER SERVICES INC.	5,000	0	4,500
4,776	0	0	JSN1	- LONG ISLAND LATINO TEACHERS ASSOC.	0	0	0
0	5,000	5,000	JTW1	- BRENTWOOD ASSOC. OF CONCERNED CITIZENS	0	0	4,500
0	5,000	5,000	JTX1	- ENVIRONMENTAL CENTERS OF SETAUKET-SMITHTOWN INC.	0	0	4,500
0	10,000	10,000	JTY1	- YOUTH DIRECTIONS AND ALTERNATIVES COMM. AND YOUT	0	0	9,000
0	5,000	5,000	JTZ1	- JUNIOR WELFARE LEAGUE OF HUNTINGTON, INC.	0	0	4,500
0	35,000	52,501	JUA1	- FAMILY SERVICE LEAGUE-EAST HAMPTON	17,501	17,150	31,500
0	0	50,126	JVM1	- BABYLON YOUTH INSTITUTE, INC.	50,126	49,123	45,113
0	0	0	JVP1	- ECONOMIC OPPORTUNITY COUNCIL-CBI	134,186	131,502	131,502
536,069	**673,148**	**274,897**	**001 - EXE - 7323**	**- COMPREHENSIVE PLNING-RUNAWAY**	**673,148**	**664,640**	**662,187**
536,069	**673,148**	**274,897**	**4 000**	**CONTRACTUAL EXPENSES**	**673,148**	**664,640**	**662,187**
0	0	0	4980 0000	- CONTRACTED AGENCIES	398,251	398,251	398,251
8,346	8,346	8,346	ACJ1	- BROOKHAVEN HOMELESS	8,346	7,810	7,511
15,078	15,078	15,078	AIV1	- HUNTINGTON HOMELESS	15,078	14,108	13,570
8,514	8,154	8,154	AJL1	- ISLIP HOMELESS	8,154	7,966	7,339
175,888	201,568	201,568	ALM1	- MERCY CENTER	201,568	197,940	197,940
286,492	398,251	0	ASU1	- THE MINISTRIES INC (RESIDENCE)	0	0	0
18,203	18,203	18,203	ASZ1	- TOWN OF BABYLON	18,203	17,031	16,383
7,080	7,080	7,080	AUC1	- TOWN OF HUNTINGTON	7,080	6,125	6,372
16,468	16,468	16,468	AUI1	- TOWN OF ISLIP	16,468	15,409	14,821
932,755	**985,558**	**866,474**	**001 - EXE - 7325**	**- SPEC DLNQNCY PREVENTION PGM**	**990,554**	**832,187**	**810,558**
39,669	**41,623**	**42,883**	**1 000**	**PERSONAL SERVICES**	**46,619**	**45,176**	**45,176**
39,669	40,958	42,883	1100 0000	- PERMANENT SALARIES	45,954	44,576	44,576
0	665	0	1130 0000	- TEMPORARY SALARIES - NO FRINGE	665	600	600
0	**332**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**332**	**285**	**285**
0	332	0	3500 0000	- OTHER: UNCLASSIFIED	332	285	285
893,086	**943,603**	**823,591**	**4 000**	**CONTRACTUAL EXPENSES**	**943,603**	**786,726**	**765,097**
0	95	0	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	95	90	90
0	0	0	4980 0000	- CONTRACTED AGENCIES	119,917	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'		2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
154,965	155,497	155,497	4980 ABC1	- BELLPORT COMM ACTION COMMITTEE	155,497	149,102	139,947
144,715	156,182	156,182	AGS1	- FAMILY SERVICE LEAGUE	156,182	148,428	148,428
69,210	81,961	81,961	AJO1	- ISLIP YMCA-OUTREACH	81,961	77,552	77,552
31,726	35,560	35,560	AOF1	- RESPONSE OF SUFFOLK COUNTY IN	35,560	33,577	32,004
112,641	119,917	0	AQC4	- SMITH HAVEN MINISTRIES MALL	0	0	0
45,113	46,338	46,338	AUK1	- TOWN OF ISLIP	46,338	43,875	41,704
232,402	238,936	238,936	DDL1	- COLONIAL YOUTH & FAMILY SERVICE	238,936	227,167	227,167
102,313	109,117	109,117	JQK1	- FAMILY LIFE CENTER	109,117	106,935	98,205
887,246	**0**	**897,526**	**001 - EXE - 7326**	**- STATE FUNDED YOUTH PROGRAMS**	**897,526**	**897,526**	**897,526**
887,246	**0**	**897,526**	**4 000**	**CONTRACTUAL EXPENSES**	**897,526**	**897,526**	**897,526**
163,564	0	165,914	4980 JSQ1	- TOWN OF BABYLON	165,914	165,914	165,914
277,040	0	277,040	JSR1	- TOWN OF BROOKHAVEN	277,040	277,040	277,040
133,775	0	133,777	JSS1	- TOWN OF HUNTINGTON	133,777	133,777	133,777
173,214	0	175,611	JST1	- TOWN OF ISLIP	175,611	175,611	175,611
31,324	0	31,324	JSU1	- TOWN OF RIVERHEAD	31,324	31,324	31,324
1,216	0	1,216	JSV1	- TOWN OF SHELTER ISLAND	1,216	1,216	1,216
50,855	0	51,265	JSW1	- TOWN OF SMITHTOWN	51,265	51,265	51,265
29,167	0	29,167	JSX1	- TOWN OF SOUTHAMPTON	29,167	29,167	29,167
20,500	0	20,500	JSY1	- TOWN OF SOUTHOLD	20,500	20,500	20,500
0	0	1,473	JSZ1	- VILLAGE OF AMITYVILLE	1,473	1,473	1,473
1,107	0	1,216	JTA1	- VILLAGE OF BELLE TERRE	1,216	1,216	1,216
4,268	0	4,268	JTB1	- VILLAGE OF LINDENHURST	4,268	4,268	4,268
0	0	1,216	JTC1	- VILLAGE OF OCEAN BEACH	1,216	1,216	1,216
0	0	1,107	JTD1	- VILLAGE OF PATCHOGUE	1,107	1,107	1,107
0	0	1,216	JTE1	- VILLAGE OF PORT JEFFERSON	1,216	1,216	1,216
1,216	0	1,216	JTF1	- VILLAGE OF SALTAIRE	1,216	1,216	1,216
95,000	**96,562**	**95,500**	**001 - EXE - 7329**	**- PINS - ADJ SERVICE PLAN**	**96,562**	**94,510**	**86,910**
0	**237**	**0**	**2 000**	**EQUIPMENT**	**237**	**180**	**180**
0	237	0	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	237	180	180
0	**1,325**	**500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,325**	**1,230**	**1,230**
0	475	0	3010 0000	- OFFICE SUPPLIES	475	430	430
0	850	500	3500 0000	- OTHER: UNCLASSIFIED	850	800	800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
95,000	**95,000**	**95,000**	**4 000 CONTRACTUAL EXPENSES**		**95,000**	**93,100**	**85,500**
95,000	95,000	95,000	4980 0000 - CONTRACTED AGENCIES		95,000	93,100	85,500
385,085	**399,541**	**383,902**	**001 - EXE - 8050 - HANDICAPPED SERVICES**		**414,033**	**361,754**	**397,754**
368,564	**344,547**	**336,252**	**1 000 PERSONAL SERVICES**		**358,989**	**348,657**	**348,657**
23	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
5,550	7,150	6,050	1060 0000 - LONGEVITY PAY		7,150	7,150	7,150
357,076	326,597	319,982	1100 0000 - PERMANENT SALARIES		341,039	330,807	330,807
173	800	220	1120 0000 - OVERTIME SALARIES		800	700	700
4,914	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
828	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**631**	**0**	**2 000 EQUIPMENT**		**631**	**505**	**505**
0	250	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		250	155	155
0	381	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		381	350	350
3,553	**12,109**	**6,950**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**12,159**	**10,475**	**10,475**
1,630	3,500	2,500	3010 0000 - OFFICE SUPPLIES		3,500	2,500	2,500
0	2,500	1,500	3020 0000 - POSTAGE		2,500	2,300	2,300
0	750	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		750	700	700
0	150	50	3040 0000 - OUTSIDE PRINTING		150	100	100
537	700	600	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		750	700	700
0	150	50	3160 0000 - COMPUTER SOFTWARE		150	125	125
0	300	100	3310 0000 - CLOTHING & ACCESSORIES		300	250	250
0	750	100	3500 0000 - OTHER: UNCLASSIFIED		750	700	700
1,386	3,000	2,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,000	2,800	2,800
0	309	50	3610 0000 - REPAIRS: OFFICE EQUIPMENT		309	300	300
12,969	**42,254**	**40,700**	**4 000 CONTRACTUAL EXPENSES**		**42,254**	**2,117**	**38,117**
969	902	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		902	902	902
0	602	200	4340 0000 - TRAVEL: OTHER		602	550	550
0	750	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		750	665	665
12,000	40,000	40,000	4980 JRS1 - THE DISABILITY OPPORTUNITY FUND		40,000	0	36,000
146,765	**201,865**	**163,811**	**001 - EXE - 8051 - SC OFFICE FOR WOMEN**		**192,405**	**183,939**	**183,939**
146,765	**198,858**	**163,711**	**1 000 PERSONAL SERVICES**		**189,398**	**183,749**	**183,749**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
145,665	197,758	162,611	1100 0000 - PERMANENT SALARIES		188,298	182,649	182,649
0	**3,007**	**100**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,007**	**190**	**190**
0	300	100	3020 0000 - POSTAGE		300	190	190
0	2,707	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,707	0	0
416,220	**455,240**	**426,239**	**016 - EXE - 1233 - GRANTS MANAGEMENT**		**552,244**	**527,357**	**527,357**
409,854	**447,983**	**419,679**	**1 000 PERSONAL SERVICES**		**544,787**	**520,000**	**520,000**
19,015	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,848	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
5,900	7,000	6,500	1060 0000 - LONGEVITY PAY		5,400	5,400	5,400
377,430	428,583	409,679	1100 0000 - PERMANENT SALARIES		527,187	506,100	506,100
2,327	7,000	3,000	1120 0000 - OVERTIME SALARIES		6,800	5,000	5,000
0	4,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		4,000	2,500	2,500
2,736	0	0	1380 0000 - DEFERRED PAY		0	0	0
599	1,400	500	1620 0000 - OT - STRAIGHT TIME		1,400	1,000	1,000
5,601	**6,407**	**5,610**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,407**	**6,407**	**6,407**
1,966	2,797	2,000	3010 0000 - OFFICE SUPPLIES		2,797	2,797	2,797
2,033	1,805	1,805	3020 0000 - POSTAGE		1,805	1,805	1,805
60	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
1,542	1,805	1,805	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,805	1,805	1,805
765	**850**	**950**	**4 000 CONTRACTUAL EXPENSES**		**1,050**	**950**	**950**
12	300	100	4320 0000 - MEALS: EMPLOYEES		300	200	200
753	550	850	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		750	750	750
0	**589,676**	**757,151**	**016 - EXE - 1236 - PERFORMANCE MANAGEMENT**		**873,979**	**853,020**	**853,020**
0	**289,676**	**377,151**	**1 000 PERSONAL SERVICES**		**523,979**	**503,020**	**503,020**
0	289,676	377,151	1100 0000 - PERMANENT SALARIES		523,979	503,020	503,020
0	**300,000**	**380,000**	**4 000 CONTRACTUAL EXPENSES**		**350,000**	**350,000**	**350,000**
0	300,000	380,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		350,000	350,000	350,000
0	**500,000**	**0**	**112 - EXE - 8054 - EDUCATION HANDICAPPED PARKING**		**500,000**	**500,000**	**500,000**
0	**500,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**500,000**	**500,000**	**500,000**
0	500,000	0	3500 0000 - OTHER: UNCLASSIFIED		500,000	500,000	500,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		161	161	162	161
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		63	63	63	62
01-1230-COUNTY EXECUTIVE		31	31	30	30
0100-EXECUTIVE		17	17	18	18
COUNTY EXECUTIVE	UN	1	1	1	1
CHIEF DEP CTY EXECUTIVE	42	1	1	1	1
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
COUNTY EXEC ASSISTANT V	31	2	2	2	2
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	1	1	1	1
EXECUTIVE ANALYST	25	1	1	1	1
COUNTY EXEC ASSISTANT I	21	2	2	2	2
RESEARCH TECHNICIAN	17	1	1	1	1
SECRETARY	17	3	3	3	3
SECRETARY	14	1	1	1	1
SECRETARY	14	FROM 01-1230-9999	0	1	1
SECRETARY	10	1	1	1	1
0101-PUBLIC AFFAIRS		6	6	5	5
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ASSISTANT EXECUTIVE ANALYST	21	1	1	TO 16-1233-0100	TO 16-1233-0100
SENIOR CLERK TYPIST	12	2	2	2	2
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 IV	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1230-COUNTY EXECUTIVE (CONT)					
0400-PAYROLL & ACCOUNTING DIVISION		1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
9999-INTERIMS		1	1	0	0
SECRETARY	14	1	1	TO 01-1230-0100	TO 01-1230-0100
TOTAL COST OF POSITIONS			$2,762,590	$2,762,590	$2,762,590
PLUS SALARY ADJUSTMENT			124,551	124,551	124,551
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	34,415	34,415
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	115,915-	115,915-
LESS ESTIMATED TURNOVER SAVINGS			0	256,156-	256,156-
OTHER ADJUSTMENTS			0+	23,017+	23,017+
NET APPROPRIATION			$2,887,141	$2,572,502	$2,572,502

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1232-OFFICE OF BUDGET & MANAGEMENT		21	21	22	21
0201-BUDGET MANGEMENT		17	17	18	17
BUDGET DIRECTOR	40	1	1	1	1
ASSISTANT BUDGET DIRECTOR	33	2	2	2	2
CHIEF EXECUTIVE ANALYST	31	1	1	1	1
SPECIAL PROJECTS COORD	31	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
CHIEF BUDGET EXAMINER	31	1	1	1	1
CHIEF FINANCIAL ANALYST	31	1	1	1	1
PRIN RESEARCH ANALYST	28	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
GOVT LIAISON OFFICER	27	1	1	1	1
ASST INTRGVMNTL REL COORD	26	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	0	0	1 (N 001)	0
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0301-MANAGEMENT DIVISION		4	4	4	4
PRINCIPAL BUDGET EXAMINER	28	1	1	1	1
EXECUTIVE ANALYST	25	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,731,554	$1,731,554	$1,731,554
PLUS SALARY ADJUSTMENT			80,254	80,254	80,254
PLUS NEW POSITIONS			0	39,687	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	256,937 -	217,250 -
OTHER ADJUSTMENTS			0 +	29,783 +	29,783 +
NET APPROPRIATION			$1,811,808	$1,624,341	$1,624,341

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$379,778	$379,778	$379,778
PLUS SALARY ADJUSTMENT			18,204	18,204	18,204
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			0	73,576-	73,576-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$397,982	$324,406	$324,406

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6510-VETERANS SERVICES		14	14	14	14
0100-ADMINISTRATION		14	14	14	14
DIR OF VETERANS SRVC AGENCY	27	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
VETERANS SERVICE OFFICER	16	10	10	10	10
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$643,310	$643,310	$643,310
PLUS SALARY ADJUSTMENT			27,099	27,099	27,099
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	87,549 -	87,549 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$670,409	$582,860	$582,860

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$61,577	$61,577	$61,577
PLUS SALARY ADJUSTMENT			1,824	1,824	1,824
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			63,401-	63,401-	63,401-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		85	85	85	85
01-6772-OLDER AMERICANS ACT PROGRAMS		17	17	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		9	9	9	9
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ACCOUNTANT	20	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$874,774	$874,774	$874,774
PLUS SALARY ADJUSTMENT			35,943	35,943	35,943
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			28,986-	95,419-	95,419-
OTHER ADJUSTMENTS			0+	25,067+	25,067+
NET APPROPRIATION			$881,731	$840,365	$840,365

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$52,249	$52,249	$52,249
PLUS SALARY ADJUSTMENT			1,533	1,533	1,533
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			0	1,613-	1,613-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$53,782	$52,169	$52,169

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6777-COMMUNITY SVC FOR THE ELDERLY		10	10	10	10
0706-COMMUNITY SERVICES FOR THE ELDERLY		10	10	10	10
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER	20	4	4	4	4
DIETETIC TECHNICIAN	14	1	1	1	1
NEIGHBORHOOD AIDE	13	4	4	4	4
TOTAL COST OF POSITIONS			$592,154	$592,154	$592,154
PLUS SALARY ADJUSTMENT			20,335	20,335	20,335
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	18,425-	18,425-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$612,489	$594,064	$594,064

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	10	10	10	10
CONTRACTS EXAMINER	20	1	1	1	1
CASEWORKER TRAINEE	17	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			$1,267,642	$1,267,642	$1,267,642
PLUS SALARY ADJUSTMENT			58,732	58,732	58,732
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	87,846-	87,846-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,326,374	$1,238,528	$1,238,528

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$147,145	$147,145	$147,145
PLUS SALARY ADJUSTMENT			6,113	6,113	6,113
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			39,687-	43,094-	43,094-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$113,571	$110,164	$110,164

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$84,828	$84,828	$84,828
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	2,620-	2,620-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$87,323	$84,703	$84,703

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6801-TITLE III-E		3	3	3	3
0100-TITLE III-E		3	3	3	3
CASEWORKER	20	2	2	2	2
EDUCATION COORDINATOR	17	1	1	1	1
TOTAL COST OF POSITIONS			$193,372	$193,372	$193,372
PLUS SALARY ADJUSTMENT			7,575	7,575	7,575
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	6,029-	6,029-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$200,947	$194,918	$194,918

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$78,217	$78,217	$78,217
PLUS SALARY ADJUSTMENT			2,293	2,293	2,293
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	2,415-	2,415-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$80,510	$78,095	$78,095

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		5	5	5	5
0200-RESEARCH & PLANNING		4	4	4	4
YOUTH SERVICES COORD	27	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0400-YOUTH SERVICES PROJECT		1	1	1	1
RUNAWAY COORDINATOR	21	1	1	1	1
TOTAL COST OF POSITIONS			$278,362	$278,362	$278,362
PLUS SALARY ADJUSTMENT			6,480	6,480	6,480
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			22,043-	53,029-	53,029-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$262,799	$231,813	$231,813

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-7325-SPECIAL DELINQUENCY PREV PRGM		1	1	1	1
0700-SPECIAL DELINQUENCY PREVENTION PROG		1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
TOTAL COST OF POSITIONS			$43,323	$43,323	$43,323
PLUS SALARY ADJUSTMENT			2,631	2,631	2,631
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	1,378-	1,378-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$45,954	$44,576	$44,576

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8050-HANDICAPPED SERVICES		8	8	8	8
0100-OFFICE OF HANDICAPPED SERVICES		8	8	8	8
DIR OF OFFICE FOR PEOPLE W DIS	30	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
EDUCATION COORDINATOR	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
DISABILITIES SERVICE AIDE	10	1	1	1	1
CLERK TYPIST	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
TOTAL COST OF POSITIONS			$394,998	$394,998	$394,998
PLUS SALARY ADJUSTMENT			16,456	16,456	16,456
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			70,415-	80,647-	80,647-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$341,039	$330,807	$330,807

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8051-OFFICE FOR WOMEN		4	4	4	4
0100-WOMEN'S SERVICES		4	4	4	4
COUNTY EXEC ASSISTANT I	21	1	1	1	1
WOMEN'S RSRCS ADVISOR I	17	1	1	1	1
SECRETARY	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$196,437	$196,437	$196,437
PLUS SALARY ADJUSTMENT			8,403	8,403	8,403
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			16,542-	22,191-	22,191-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$188,298	$182,649	$182,649

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
INTERDEPARTMENT OPERATION & SERVICE		13	13	14	14
16-1233-FEDERAL AND STATE AID		8	8	9	9
0100-CLAIMS UNIT		8	8	9	9
FED-STATE AID CLAIM COORD	31	1	1	1	1
PRIN FED-ST AID CLMS EXAM	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ASSISTANT EXECUTIVE ANALYST	21	FROM 01-1230-0101	0	1	1
FED-STATE AID CLAIMS EXAM	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
GRANTS ANALYST	19	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
TOTAL COST OF POSITIONS			$517,930	$517,930	$517,930
PLUS SALARY ADJUSTMENT			23,771	23,771	23,771
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	76,299	76,299
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	111,900-	111,900-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$541,701	$506,100	$506,100

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16-1236-PERFORMANCE MANAGEMENT		5	5	5	5
0100-ADMINISTRATION		5	5	5	5
DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	1
ASST DEP COUNTY EXECUTIVE	37	1	1	1	1
DIRECTOR OF PERFORMANCE MGT	37	1	1	1	1
EXECUTIVE ANALYST	25	2	2	2	2
TOTAL COST OF POSITIONS			$501,782	$501,782	$501,782
PLUS SALARY ADJUSTMENT			22,102	22,102	22,102
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	62,899-	62,899-
OTHER ADJUSTMENTS			0+	42,035+	42,035+
NET APPROPRIATION			$523,884	$503,020	$503,020

FORM: IFS321

COUNTY EXECUTIVE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
5	EXE	01-1232-0201-0327	Principal Financial Analyst	01-1232-0201-0321	Chief Financial Analyst	1/19/15
6	EXE	01-1230-0100-0101	Secretary	01-1230-0100-0027	County Executive Assistant I	1/5/15
7	EXE	01-1230-0100-0015	County Executive Assistant IV	01-1230-0100-0011	County Executive Assistant V	1/5/15
16	EXE	01-1232-0201-0378	Budget Assistant	01-1232-0201-0348	Assistant Intergovernmental Relations Coordinator	2/2/15
17	EXE	01-1230-0100-0012	County Executive Assistant I		County Executive Assistant V	2/2/15
18	EXE	01-1230-0100-0099	Secretary (#0097)	01-1230-0100-0105	Secretary (#0096)	2/2/15
19	EXE	16-1236-0100-0130	Chief Executive Analyst		Executive Analyst	2/2/15
44	EXE	01-1230-0100-0013	County Executive Assistant I	01-1230-0100-0017	County Executive Assistant III	2/16/15
45	EXE	01-1230-0100-0021	Executive Analyst	01-1230-0100-0065	Research Technician	2/16/15
51	EXE	01-1230-0300-0287	County Executive Assistant II	01-1230-0300-0265	County Executive Assistant IV	3/2/15
61	EXE	16-1233-0100-0005	Principal Contracts Examiner	16-1233-0100-0049	Principal Account Clerk	3/16/15
70	EXE	16-1236-0100-0110	County Executive Assistant V		Assistant Deputy County Executive	4/27/15
82	EXE	01-1230-0100-0022	Intergovernmental Analyst I	01-1230-0100-0036	Executive Analyst	5/11/15
99	EXE	01-1230-0100-0008	Deputy County Executive-Financial Affairs		Deputy County Executive-Administration	6/8/15
102	EXE	01-1232-0201-0369	Principal Account Clerk		AdministratorI	6/8/15
110	EXE	01-7320-0200-0193	Youth Services Supervisor	01-7320-0200-0196	Contracts Examiner	6/22/15
121	EXE	01-6772-0800-0051	Senior Account Clerk Typist		Account Clerk Typist	7/6/15
122	EXE	01-1232-0201-0345	Government Liaison Officer	01-1232-0201-0359	County Executive Assistant II	7/6/15
123	EXE	16-1233-0100-0040	Grants Analyst	16-1233-0100-0019	Senior Grants Analyst	6/22/15
132	EXE	16-1236-0100-0120	Senior Management Analyst	16-1236-0100-0135	Assistant Executive Analyst	7/20/15
148	EXE	01-6807-0100-0010	Senior Caseworker		Community Organization Specialist	8/3/15
179	EXE	01-1232-0201-0340	Chief Executive Analyst		Principal Financial Analyst	8/17/15
181	EXE	01-1232-0201-0356	Payroll Manager		Administrator III	8/17/15

COUNTY EXECUTIVE

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-1	EXE	01-1230-0100-0012	County Executive Assistant I		County Executive Assistant V
EM-2	EXE	01-1232-0201-0378	Budget Assistant		Assistant Intergovernmental Relations Coordinator
EM-5	EXE	01-1230-0100-0099	Secretary #0097		Secretary #0096
EM-6	EXE	16-1236-0100-0130	Chief Executive Analyst		Executive Analyst
EM-7	EXE	16-1236-0100-0120	Senior Management Analyst		Executive Analyst
EM-18	EXE	01-1230-0100-0013	County Executive Assistant I		County Executive Assistant III
EM-19	EXE	01-1230-0100-0021	Executive Analyst		Research Technician
EM-20	EXE	01-1230-0300-0287	County Executive Assistant II		County Executive Assistant IV
EM-31	EXE	16-1233-0100-0005	Contracts Technician		Principal Account Clerk
EM-32	EXE	01-6772-0800-0051	Senior Account Clerk Typist		Account Clerk Typist
EM-40	EXE	01-7320-0200-0193	Youth Services Supervisor		Contracts Examiner
EM-62	EXE	01-1230-0100-0022	Intergovernmental Analyst I		Executive Analyst
EM-63	EXE	16-1236-0100-0110	County Executive Assistant V		Assistant Deputy County Executive

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

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

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

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

FINANCE AND TAXATION

The 2016 Recommended Budget merges the Department of Finance & Taxation into the Department of Audit & Control, pursuant to Local Law No. 32-2014, *"A Charter Law to Consolidate Finance Management Functions in the County Department of Audit & Control"* and Resolution No. 517-2015, *"A Charter Law to Amend Local Law No. 32-2014 to Accelerate the Consolidation of Financial Management Functions in the County Department of Audit & Control."* Information regarding the Department of Finance & Taxation's operations may be found in the Department of Audit & Control section of this budget document.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
4,046,863	**4,331,277**	**4,023,519**	**Finance & Taxation GRAND TOTAL**		**0**	**0**	**0**
3,581,399	**3,822,277**	**3,529,519**	**001 - FIN - 1325 - FINANCE & TAXATION**		**0**	**0**	**0**
2,871,680	**3,043,704**	**2,750,946**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,953	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
9,377	0	6,019	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
50,950	54,850	53,250	1060 0000 - LONGEVITY PAY		0	0	0
0	0	995	1080 0000 - RETRO & VACATION PAY		0	0	0
2,702,720	2,861,072	2,505,679	1100 0000 - PERMANENT SALARIES		0	0	0
23,482	45,000	56,500	1120 0000 - OVERTIME SALARIES		0	0	0
71,208	82,782	92,700	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
1,990	0	32,303	1380 0000 - DEFERRED PAY		0	0	0
0	0	3,500	1620 0000 - OT - STRAIGHT TIME		0	0	0
2,482	**5,660**	**5,660**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	1,410	1,410	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
2,482	4,250	4,250	2020 0000 - OFFICE MACHINES		0	0	0
259,282	**324,884**	**320,884**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
39,531	30,400	50,400	3010 0000 - OFFICE SUPPLIES		0	0	0
157,565	158,000	154,000	3020 0000 - POSTAGE		0	0	0
45,654	50,000	49,880	3040 0000 - OUTSIDE PRINTING		0	0	0
0	430	12,310	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
134	600	600	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
330	45,965	29,085	3160 0000 - COMPUTER SOFTWARE		0	0	0
267	19,000	4,000	3460 0000 - BANK SERVICE CHARGES		0	0	0
373	500	620	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
9,882	11,574	11,574	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
5,547	8,415	8,415	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
447,954	**448,029**	**452,029**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
446,196	446,869	446,869	4210 0000 - COMPUTER SERVICES		0	0	0
0	50	50	4320 0000 - MEALS: EMPLOYEES		0	0	0
366	400	400	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,393	425	4,425	4340 0000 - TRAVEL: OTHER		0	0	0

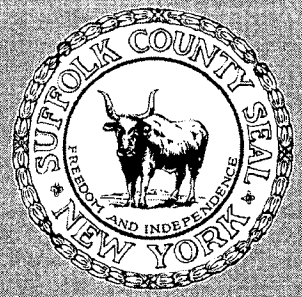
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	285	285	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
362,665	**400,000**	**385,000**	**001 - FIN - 1362 - TAX ADVERTISING EXPENSE**	**M**	**0**	**0**	**0**
362,665	**400,000**	**385,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
362,665	400,000	385,000	4740 0000 - TAX ADVERTISEMENT & EXPENSE	**M**	0	0	0
102,800	**109,000**	**109,000**	**001 - FIN - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**		**0**	**0**	**0**
102,800	**109,000**	**109,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
102,800	109,000	109,000	4730 0000 - EXPENSES ON PROPERTY ACQUISITI		0	0	0

FIRE RESCUE & EMERGENCY SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



COUNTY EXECUTIVE

COMMISSIONER

DEPUTY COMMISSIONER

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

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

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

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

INFORMATION TECHNOLOGY
- ADMIN LAN ADMINISTRATION
- GIS TECHNOLOGY

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

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

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

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

FIRE, RESCUE AND EMERGENCY SERVICES

Departmental Mission

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

Department Description

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

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

FIRE, RESCUE AND EMERGENCY SERVICES

Activities and Accomplishments

1. Dispatched and monitored more than 1.8 million emergency calls in 2014 as shown by category below:

Suffolk County Fire, Rescue and Emergency Services Monitored and Dispatched Calls			
	2012	**2013**	**2014**
Fire	35,228	30,001	32,303
Ambulance	124,418	124,159	129,384
Requests for Assistance*	540	560	9,517
Automatic Fire Alarms**	1,011,080	1,378,473	1,303,711
Emergency Telephone Calls***	282,132	343,285	336,551

**Note 1: Requests for Assistance increased significantly from 2013 to 2014 primarily as the result of a change in definition instituted in the Computer Assisted Dispatch program and data collection.*

***Note 2: Automatic alarms increased significantly in 2013 as the department became the designated central station for more than a dozen school district and municipalities that migrated from local fire departments that no longer provide the service. FRES provides free monitoring of fire alarm and suppressions systems for municipalities, school, library, fire and EMS districts throughout the county as well as the county owned and leased facilities.*

****Note 3: Emergency telephone call increase is attributed to an increase in overall call volume, the increase of cellular telephones used to report emergencies over traditional landline phones, the increase in interagency mutual aid which requires coordination, the reduction in the number of local seven digit numbers being answered in local fire houses and in four Fire/EMS agencies moving to FRES as their primary PSAP.*

2. Conducted and/or participated in numerous drills, trainings, and exercises throughout 2014 related to many potential hazards such as hurricanes, coastal storms, mass casualty incidents, mutual aid fires, weapons of mass destruction, terrorism, pandemic, and aircraft disasters.

3. Performed 870 code enforcement and safety inspections of County owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities and tents on County property.

FIRE, RESCUE AND EMERGENCY SERVICES

4. Activated the Emergency Operations Center (EOC) 13 times during 2014, including during the August, 2014 historic flooding.

5. Witnessed 24 fire protection system acceptance tests and 147 fire drills, investigated 174 complaints; performed 810 accelerant detection canine (ADC) training sessions, deployed ADC teams 24 times and held 4 Weapons of Mass Destruction (WMD) classes.

6. Continued to carry out the mission of Article III of Chapter 471-15 of the Suffolk County Code to ensure that the County's Fire, Rescue and Emergency Services Department provides oversight of licensing of companies that service fixed-extinguishing fire systems and portable fire extinguishers.

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

Suffolk County Fire, Rescue and Emergency Services **Firefighter Training Courses**			
	2012	**2013**	**2014**
Training Sessions Conducted	5,687	5,499	5,704
Personnel Trained	40,193	39,231	42,216
Certificates Issued	2,608	2,634	2,924

8. Responded 46 times with the department's mobile command units to large scale incidents and exercises including but not limited to mass gathering events, training, or homicides.

9. Received the following grants:

- $605,470 for the State Homeland Security Program from the New York State Department of Homeland Security and Emergency Services to support the planning, equipment, training and exercise needs associated with preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials.
- $1.44 million for the Urban Area Security Initiative.
- $100,000 USAR / Technical Rescue Team grant for development of Swift Water Rescue capabilities to a FEMA Type II level.
- $100,000 Hazardous Material Response Grant for sustainment of capacity.

FIRE, RESCUE AND EMERGENCY SERVICES

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Fire, Rescue and Emergency Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Two (2) Emergency Services Dispatcher positions have been added in Fund 102 to handle the increasing number of Mutual Aid Plans, particularly during the day to cover manpower at fire calls. This type of aid has increased 25% over the past four years in telephone transactions and 11% increase in Computer Aided Dispatch events transactions.
2. The Suffolk Educational Program for Retention in the Volunteer Emergency Services (SERVES) program is no longer funded. During 2014, the department was notified by federal officials that the grant funding for this program would not be renewed. As a result, the program will be discontinued. However, FRES staff will continue monitoring volunteers who entered the program previously to ensure their post-education requirements continue to be met as per federal guidelines.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,011,887	**7,791,599**	**12,375,429**	**Fire,Rescue, Emergency Svcs GRAND TOTAL**		**8,340,955**	**8,076,095**	**8,076,095**
5,155	**2,875**	**5,494**	**001 - FRE - 3174 - ARSON TASK FORCE**		**3,750**	**3,750**	**3,750**
1,989	**1,275**	**2,150**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,150**	**2,150**	**2,150**
0	300	300	3250 0000 - BUILDING MATERIALS		300	300	300
813	400	850	3330 0000 - FOOD		850	850	850
25	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
1,151	575	1,000	3960 0000 - LAB FEES & RELATED COSTS		1,000	1,000	1,000
3,166	**1,600**	**3,344**	**4 000 CONTRACTUAL EXPENSES**		**1,600**	**1,600**	**1,600**
3,166	1,600	3,344	4340 0000 - TRAVEL: OTHER		1,600	1,600	1,600
6,202,459	**5,658,969**	**5,802,344**	**001 - FRE - 3400 - FIRE, RESCUE & EMERGENCY SVC**		**6,211,334**	**5,878,149**	**5,878,149**
5,683,748	**5,172,184**	**5,234,079**	**1 000 PERSONAL SERVICES**		**5,713,424**	**5,405,931**	**5,405,931**
31,386	0	35,361	1020 0000 - TERMINAL VACATION PAY		0	0	0
186,999	190,550	170,072	1040 0000 - HOLIDAY PAY		193,152	185,000	185,000
15,869	0	16,123	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
73,100	73,100	75,600	1060 0000 - LONGEVITY PAY		75,600	63,900	63,900
3,600	3,600	3,075	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		3,675	3,675	3,675
74	0	493	1080 0000 - RETRO & VACATION PAY		0	0	0
4,209,898	4,236,734	4,169,235	1100 0000 - PERMANENT SALARIES		4,597,447	4,484,806	4,484,806
1,089,319	625,000	700,000	1120 0000 - OVERTIME SALARIES		800,000	625,000	625,000
300	0	0	1270 0000 - DISABILITY INCOME		0	0	0
8,372	0	18,020	1380 0000 - DEFERRED PAY		0	0	0
18,200	18,200	16,100	1400 0000 - CLEANING ALLOWANCE		18,550	18,550	18,550
46,632	25,000	30,000	1620 0000 - OT - STRAIGHT TIME		25,000	25,000	25,000
18,536	**5,100**	**39,300**	**2 000 EQUIPMENT**		**3,300**	**2,970**	**2,970**
3,542	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	1,500	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		0	0	0
331	1,800	600	2090 0000 - RADIO & COMMUNICATION		3,300	2,970	2,970
14,663	1,800	0	2260 0000 - PUBLIC SAFETY		0	0	0
0	0	4,900	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
0	0	33,800	2450 0000 - REPLACEMENT COMPUTERS		0	0	0
373,016	**380,230**	**442,308**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**435,931**	**410,739**	**410,739**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,303	3,500	3,750	3010 0000	- OFFICE SUPPLIES	3,500	3,500	3,500
221	270	270	3020 0000	- POSTAGE	270	270	270
4,139	4,400	4,400	3040 0000	- OUTSIDE PRINTING	4,400	4,400	4,400
1,510	1,500	1,500	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,320	1,320	1,320
6,791	5,400	6,880	3090 0000	- RADIO & COMMUNICATION SUPPLIES	6,880	6,880	6,880
11,962	11,500	19,178	3160 0000	- COMPUTER SOFTWARE	13,000	13,000	13,000
4,057	20,000	28,025	3310 0000	- CLOTHING & ACCESSORIES	20,000	20,000	20,000
8,356	16,500	9,725	3500 0000	- OTHER: UNCLASSIFIED	16,500	15,000	15,000
1,728	4,800	4,800	3510 0000	- RENT: BUSINESS MACHINES & SYS	3,500	3,500	3,500
2,499	2,300	2,300	3610 0000	- REPAIRS: OFFICE EQUIPMENT	2,300	2,300	2,300
260,004	250,000	306,360	3620 0000	- REPAIRS & MAINTENANCE COMMUNIC	302,950	279,258	279,258
66,325	60,000	55,000	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	61,311	61,311	61,311
120	60	120	3950 0000	- NOTARY FEES	0	0	0
127,159	**101,455**	**86,657**	**4 000**	**CONTRACTUAL EXPENSES**	**58,679**	**58,509**	**58,509**
810	420	420	4010 0000	- TELEPHONE & TELEGRAPH	0	0	0
14,700	14,700	14,700	4015 0000	- CELLULAR COMMUNICATIONS	14,700	14,700	14,700
0	50,000	0	4210 0000	- COMPUTER SERVICES	0	0	0
40,920	30,000	38,000	4320 0000	- MEALS: EMPLOYEES	34,750	34,750	34,750
77	235	3,637	4340 0000	- TRAVEL: OTHER	235	235	235
3,070	5,600	18,900	4360 0000	- EMPLOYEE TRAINING	5,600	5,600	5,600
1,155	0	0	4410 0000	- RENT: OFFICES & BUILDINGS	0	0	0
29,809	500	11,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	3,394	3,224	3,224
36,618	0	0	4770 0000	- SPECIAL SERVICES	0	0	0
-732	**10,000**	**10,000**	**001 - FRE - 3401 - FRES GRANT POSITIONS**		**10,000**	**9,700**	**9,700**
-732	**10,000**	**10,000**	**1 000**	**PERSONAL SERVICES**	**10,000**	**9,700**	**9,700**
1,142	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
3,702	10,000	10,000	1100 0000	- PERMANENT SALARIES	10,000	9,700	9,700
-189	0	0	1120 0000	- OVERTIME SALARIES	0	0	0
-5,386	0	0	1620 0000	- OT - STRAIGHT TIME	0	0	0
148,950	**174,622**	**149,505**	**001 - FRE - 3405 - DOMESTIC PREPAREDNESS SUPPORT**		**172,738**	**169,229**	**169,229**
99,720	**126,802**	**105,291**	**1 000**	**PERSONAL SERVICES**	**134,918**	**131,409**	**131,409**
2,100	2,250	2,250	1060 0000	- LONGEVITY PAY	2,250	2,250	2,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
80,729	113,852	87,691	1100 0000 - PERMANENT SALARIES		116,968	113,459	113,459
16,540	10,000	15,000	1120 0000 - OVERTIME SALARIES		15,000	15,000	15,000
350	700	350	1400 0000 - CLEANING ALLOWANCE		700	700	700
4,239	**15,000**	**2,523**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,239	15,000	2,523	2260 0000 - PUBLIC SAFETY		0	0	0
42,021	**30,750**	**39,621**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**35,750**	**35,750**	**35,750**
5,000	5,000	8,871	3160 0000 - COMPUTER SOFTWARE		5,000	5,000	5,000
595	2,050	2,050	3310 0000 - CLOTHING & ACCESSORIES		2,050	2,050	2,050
1,428	1,700	1,700	3500 0000 - OTHER: UNCLASSIFIED		1,700	1,700	1,700
32,999	20,000	25,000	3620 0000 - REPAIRS & MAINTENANCE COMMUNIC		25,000	25,000	25,000
2,000	2,000	2,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
2,968	**2,070**	**2,070**	**4 000 CONTRACTUAL EXPENSES**		**2,070**	**2,070**	**2,070**
2,428	1,270	1,270	4015 0000 - CELLULAR COMMUNICATIONS		1,270	1,270	1,270
540	600	600	4320 0000 - MEALS: EMPLOYEES		600	600	600
0	200	200	4360 0000 - EMPLOYEE TRAINING		200	200	200
8,264	**0**	**99,805**	**001 - FRE - 3406 - TECHNICAL RESCUE AND URBAN SEARCH AND**		**0**	**0**	**0**
6,587	**0**	**9,802**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,587	0	9,802	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**34,639**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	34,639	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
1,676	**0**	**55,364**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,676	0	55,364	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
159,000	**0**	**0**	**001 - FRE - 3408 - ASSIST. TO FIREFIGHTERS GRANT PROGRAM 2**		**0**	**0**	**0**
159,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
159,000	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
390	**9,400**	**1,400**	**001 - FRE - 3410 - JFIP**		**7,400**	**7,050**	**7,050**
0	**950**	**950**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	700	700	3040 0000 - OUTSIDE PRINTING		0	0	0
0	250	250	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
390	**8,450**	**450**	**4 000 CONTRACTUAL EXPENSES**		**7,400**	**7,050**	**7,050**
390	450	450	4015 0000 - CELLULAR COMMUNICATIONS		400	400	400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	8,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	7,000	6,650	6,650
0	**0**	**85,290**	**001 - FRE - 3411 - TECH RESCUE GRANT FY2014**	**0**	**0**	**0**
0	**0**	**4,500**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	4,500	1120 0000 - OVERTIME SALARIES	0	0	0
0	**0**	**69,790**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	43,500	2040 0000 - TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	8,290	2090 0000 - RADIO & COMMUNICATION	0	0	0
0	0	16,000	2260 0000 - PUBLIC SAFETY	0	0	0
0	0	2,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**11,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	11,000	4360 0000 - EMPLOYEE TRAINING	0	0	0
132,963	**0**	**305,415**	**001 - FRE - 3412 - STATE HOMELAND SECURITY PROGRAM 2013**	**0**	**0**	**0**
83,230	**0**	**128,972**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
76,311	0	128,092	1110 0000 - INTERIM SALARIES	0	0	0
6,689	0	706	1120 0000 - OVERTIME SALARIES	0	0	0
231	0	174	1620 0000 - OT - STRAIGHT TIME	0	0	0
0	**0**	**83,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	75,000	2090 0000 - RADIO & COMMUNICATION	0	0	0
0	0	8,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
31,484	**0**	**69,242**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	1,645	3100 0000 - INSTRUCTIONAL SUPPLIES	0	0	0
7,980	0	0	3160 0000 - COMPUTER SOFTWARE	0	0	0
0	0	6,869	3310 0000 - CLOTHING & ACCESSORIES	0	0	0
0	0	43,742	3330 0000 - FOOD	0	0	0
0	0	490	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
23,504	0	16,496	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	0	0	0
18,249	**0**	**24,201**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
18,249	0	20,301	4015 0000 - CELLULAR COMMUNICATIONS	0	0	0
0	0	3,900	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
327,187	**0**	**690,657**	**001 - FRE - 3413 - URBAN AREA SECURITY INITIATIVE 2013**	**0**	**0**	**0**
120,513	**0**	**224,736**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
90,460	0	192,496	1110 0000 - INTERIM SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
21,023	0	29,392	1120 0000 - OVERTIME SALARIES		0	0	0
9,030	0	2,848	1620 0000 - OT - STRAIGHT TIME		0	0	0
14,358	**0**	**224,874**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,309	0	168,536	2090 0000 - RADIO & COMMUNICATION		0	0	0
6,048	0	56,338	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
152,808	**0**	**122,292**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	7,100	3040 0000 - OUTSIDE PRINTING		0	0	0
152,808	0	17,692	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	97,500	3330 0000 - FOOD		0	0	0
39,508	**0**	**118,755**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,203	4360 0000 - EMPLOYEE TRAINING		0	0	0
39,508	0	28,433	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
0	0	89,119	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
11,700	**0**	**39,300**	**001 - FRE - 3414 - HAZMAT FY2013**		**0**	**0**	**0**
8,000	**0**	**27,964**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,000	0	27,964	2260 0000 - PUBLIC SAFETY		0	0	0
3,700	**0**	**10,859**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,700	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	10,859	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**477**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	477	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**517,719**	**001 - FRE - 3416 - SHSP FY2014**		**0**	**0**	**0**
0	**0**	**160,800**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	153,000	1110 0000 - INTERIM SALARIES		0	0	0
0	0	7,800	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**103,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	75,000	2090 0000 - RADIO & COMMUNICATION		0	0	0
0	0	28,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**199,408**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,645	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
0	0	102,404	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	1,869	3310 0000 - CLOTHING & ACCESSORIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	25,000	3330 0000 - FOOD		0	0	0
0	0	3,490	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	5,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	0	60,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**54,511**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	54,511	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
0	**0**	**1,273,370**	**001 - FRE - 3417 - UASI FY2014**		**0**	**0**	**0**
0	**0**	**309,500**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	309,500	1110 0000 - INTERIM SALARIES		0	0	0
0	**0**	**555,840**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	127,726	2090 0000 - RADIO & COMMUNICATION		0	0	0
0	0	428,114	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**299,519**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	199,519	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	78,000	3330 0000 - FOOD		0	0	0
0	0	22,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**108,511**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	108,511	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
1,764,179	**0**	**160,115**	**001 - FRE - 3421 - SAFER 2009 GRANT**		**0**	**0**	**0**
45,184	**0**	**11,735**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	282	1100 0000 - PERMANENT SALARIES		0	0	0
44,649	0	11,453	1110 0000 - INTERIM SALARIES		0	0	0
18	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
517	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
1,728	**0**	**4,059**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,627	3010 0000 - OFFICE SUPPLIES		0	0	0
1,728	0	432	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
1,717,267	**0**	**144,321**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
74,210	0	86,300	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
136,940	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
1,506,118	0	58,021	4980 0000 - CONTRACTED AGENCIES		0	0	0
1,680	**0**	**0**	**001 - FRE - 3423 - 2010 TECHNICAL RESCUE GRANT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,680	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,680	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
14,833	**0**	**0**	**001 - FRE - 3424 - HAZMAT 2010 GRANT**		**0**	**0**	**0**
3,265	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,265	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
11,568	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
10,000	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,568	0	0	4980 JOH1 - BROOKHAVEN TOWN 2010 HAZ MAT		0	0	0
45,878	**0**	**0**	**001 - FRE - 3425 - SHSP 2010**		**0**	**0**	**0**
23,378	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
21,779	0	0	2260 0000 - PUBLIC SAFETY		0	0	0
1,599	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
22,500	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
22,500	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
25,337	**0**	**0**	**001 - FRE - 3426 - UASI 2010**		**0**	**0**	**0**
22,536	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,417	0	0	2090 0000 - RADIO & COMMUNICATION		0	0	0
5,794	0	0	2260 0000 - PUBLIC SAFETY		0	0	0
10,325	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,417	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,417	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
1,384	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,384	0	0	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
7,784	**0**	**0**	**001 - FRE - 3427 - CCC 2010**		**0**	**0**	**0**
7,784	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,784	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
445,634	**0**	**33,554**	**001 - FRE - 3428 - SHSP 2011**		**0**	**0**	**0**
67,414	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
67,414	0	0	1110 0000 - INTERIM SALARIES		0	0	0
330,117	**0**	**12,120**	**2 000 EQUIPMENT**		**0**	**0**	**0**
224,553	0	934	2020 0000 - OFFICE MACHINES		0	0	0
98,657	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,251	0	6,402	2260 0000 - PUBLIC SAFETY		0	0	0
4,656	0	4,784	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
31,659	**0**	**16,777**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,250	0	0	3090 0000 - RADIO & COMMUNICATION SUPPLIES		0	0	0
1,596	0	16,777	3160 0000 - COMPUTER SOFTWARE		0	0	0
28,813	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
16,444	**0**	**4,657**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
16,444	0	4,657	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
671,238	**0**	**144,408**	**001 - FRE - 3429 - UASI 2011**		**0**	**0**	**0**
196,968	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
165,707	0	0	1110 0000 - INTERIM SALARIES		0	0	0
26,660	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
4,602	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
353,110	**0**	**89,085**	**2 000 EQUIPMENT**		**0**	**0**	**0**
76,428	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
271,012	0	80,583	2260 0000 - PUBLIC SAFETY		0	0	0
5,670	0	8,502	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
75,841	**0**	**55,269**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
72,317	0	53,646	3160 0000 - COMPUTER SOFTWARE		0	0	0
3,524	0	1,261	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	0	200	3620 0000 - REPAIRS & MAINTENANCE COMMUNIC		0	0	0
0	0	162	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
45,319	**0**	**54**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
9,042	0	54	4360 0000 - EMPLOYEE TRAINING		0	0	0
36,277	0	0	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
258,139	**0**	**230,128**	**001 - FRE - 3430 - SHSP 2012**		**0**	**0**	**0**
3,318	**0**	**1,329**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	1,329	1110 0000 - INTERIM SALARIES		0	0	0
2,991	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
328	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
148,962	**0**	**191,412**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	112,369	2020 0000 - OFFICE MACHINES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
75,141	0	64,156	2090 0000 - RADIO & COMMUNICATION		0	0	0
73,821	0	14,887	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
84,233	**0**	**26,897**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
49,890	0	110	3330 0000 - FOOD		0	0	0
370	0	1,371	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
742	0	4,146	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
33,231	0	21,270	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
21,626	**0**	**10,490**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
21,626	0	10,490	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
586,660	**0**	**772,153**	**001 - FRE - 3431 - UASI 2012**		**0**	**0**	**0**
3,975	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,975	0	0	1110 0000 - INTERIM SALARIES		0	0	0
492,391	**0**	**646,433**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	256,525	2020 0000 - OFFICE MACHINES		0	0	0
150,000	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
112,705	0	159,981	2090 0000 - RADIO & COMMUNICATION		0	0	0
4,949	0	16,451	2260 0000 - PUBLIC SAFETY		0	0	0
143,317	0	0	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
81,420	0	213,476	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
20,735	**0**	**93,944**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,896	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
12,839	0	93,944	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
69,559	**0**	**31,776**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
69,559	0	31,776	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
225,495	**0**	**0**	**001 - FRE - 3432 - PRE-DISASTER MIGITIGATION FY2012**		**0**	**0**	**0**
225,495	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
225,495	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
33,960	**0**	**17,039**	**001 - FRE - 3433 - HAZMAT FY2012**		**0**	**0**	**0**
15,635	**0**	**12,600**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	12,600	2090 0000 - RADIO & COMMUNICATION		0	0	0
15,635	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
18,325	**0**	**4,439**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,726	0	2,068	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
14,599	0	2,371	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**102,000**	**001 - FRE - 3434 - HAZMAT FY2014**		**0**	**0**	**0**
0	**0**	**85,300**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	85,300	2260 0000 - PUBLIC SAFETY		0	0	0
0	**0**	**16,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	16,700	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
1,935,733	**1,935,733**	**1,935,733**	**001 - FRE - 3450 - DIV OF VOC ED & EXTENSION BD**		**1,935,733**	**1,935,733**	**1,935,733**
1,935,733	**1,935,733**	**1,935,733**	**4 000 CONTRACTUAL EXPENSES**		**1,935,733**	**1,935,733**	**1,935,733**
1,935,733	1,935,733	1,935,733	4770 0000 - SPECIAL SERVICES		1,935,733	1,935,733	1,935,733
0	**0**	**0**	**102 - FRE - 3451 - PSAP E911 RELAY UNIT**		**0**	**72,484**	**72,484**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**72,484**	**72,484**
0	0	0	1100 0000 - PERMANENT SALARIES		0	72,484	72,484

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		86	86	88	88
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		86	86	86	86
01-3400-FIRE, RESCUE & EMERGENCY SERVICE		71	72	72	72
0100-ADMINISTRATION		11	11	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	1	1	1	1
SECRETARY	17	1	1	1	1
TRNG OFCR-EMERG PREPRDNSS	16	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0200-COMMUNICATIONS		50	50	50	50
EMERG SVCS DISPATCHER III	20	1	1	1	1
EMERG SVCS DISPATCHER II	17	9	9	9	9
EMERG SVCS DISPATCHER I	15	40	40	40	40
0300-INSPECTION		2	2	2	2
COORDINATOR OF EMERG MED SVCS	28	1	1	1	1
FIRE MARSHAL I	18	1	1	1	1
0400-TRAINING		2	2	2	2
FIRE MARSHAL II	20	1	1	1	1
FIRE MARSHAL I	18	1	1	1	1
0500-GROUNDS UNIT		1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3400-FIRE, RESCUE & EMERGENCY SERVICE (CONT)					
0600-EMERGENCY MANAGEMENT		4	5	5	5
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
VOLUNTEER PROGRAMS COORD	21	FROM 01-3401-0400	1	1	1
FIRE MARSHAL I	18	1	1	1	1
0700-TECHNOLOGY UNIT		1	1	1	1
PUBLIC SAFETY TECHNICAL COORD	24	1	1	1	1
TOTAL COST OF POSITIONS			$4,496,837	$4,496,837	$4,496,837
PLUS SALARY ADJUSTMENT			182,609	182,609	182,609
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			52,373	52,373	52,373
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	247,013-	247,013-
OTHER ADJUSTMENTS			134,372-	0+	0+
NET APPROPRIATION			$4,597,447	$4,484,806	$4,484,806

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3401-FRES GRANT POSITIONS		13	12	12	12
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	1	1	1	1
RESOURCE MGT OFCR-EMG PPD	16	5	5	5	5
CLERK TYPIST	09	1	1	1	1
0400-SAFER GRANT		1	0	0	0
VOLUNTEER PROGRAMS COORD	21	1	TO 01-3400-0600	TO 01-3400-0600	TO 01-3400-0600
TOTAL COST OF POSITIONS			$479,865	$479,865	$479,865
PLUS SALARY ADJUSTMENT			27,105	27,105	27,105
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			52,373 -	52,373 -	52,373 -
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			1,252 -	444,897 -	444,897 -
NET APPROPRIATION			$453,345	$9,700	$9,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$113,870	$113,870	$113,870
PLUS SALARY ADJUSTMENT			3,103	3,103	3,103
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	3,508-	3,508-
OTHER ADJUSTMENTS			6-	6-	6-
NET APPROPRIATION			$116,967	$113,459	$113,459

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT FIRE, RESCUE & EMERG
FUND PUBLIC SAFETY COMMUNICATION SYSTEM E-911
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC SAFETY COMMUNICATION SYSTEM E-911		0	0	2	2
77-3451-PSAP E911 RELAY UNIT		0	0	2	2
0100-ADMINISTRATION		0	0	2	2
EMERG SVCS DISPATCHER I	15	0	0	2 N(002)	2 N(002)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	72,484	72,484
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			$0	$72,484	$72,484

FORM: IFS321

FIRE, RESCUE AND EMERGENCY SERVICES

Reclassifications

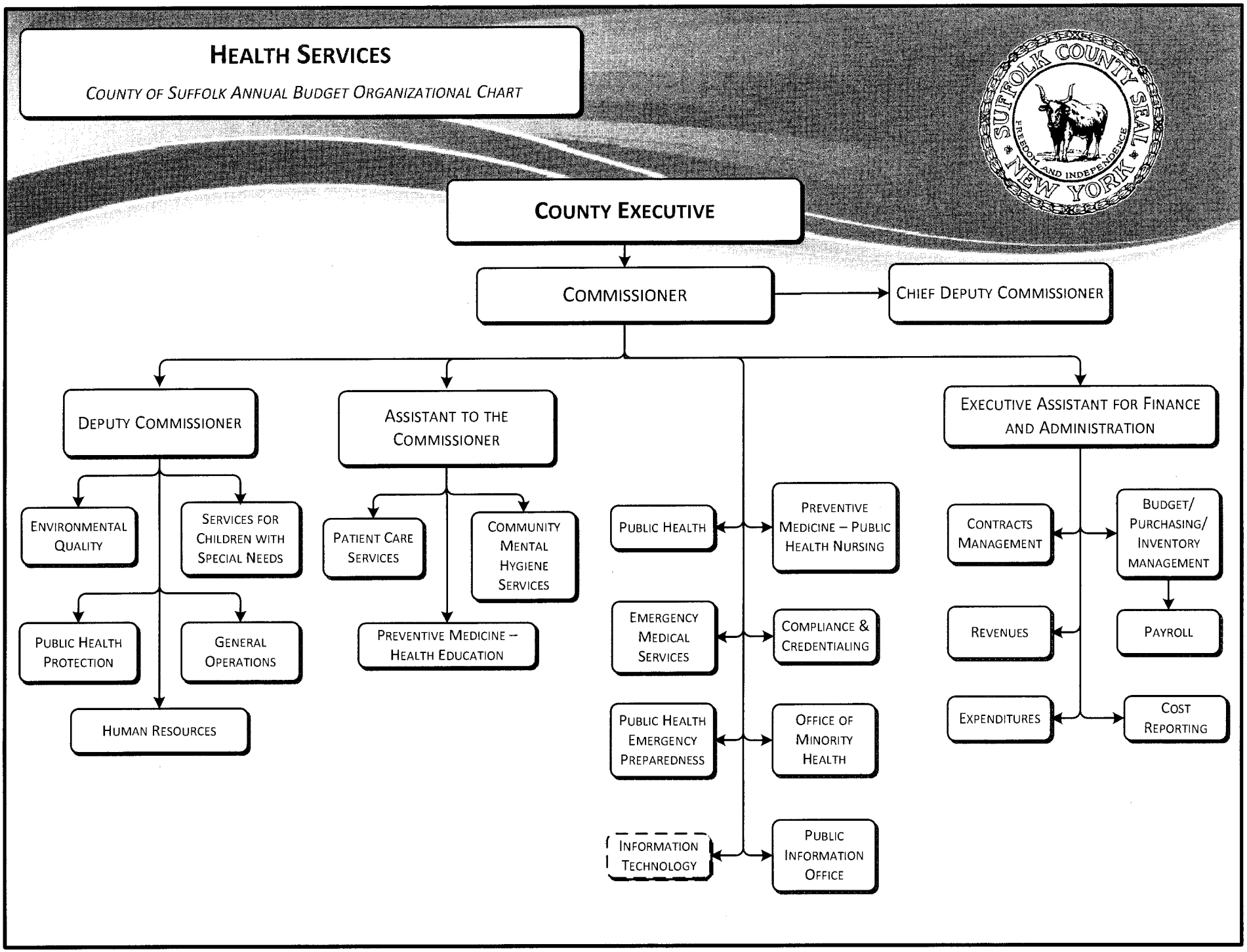
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
196	FRE	01-3401-0100-0001	Clerk Typist		Senior Clerk Typist	9/14/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-36	FRE	01-3401-0300-0008	Planning Aide		Resources Management Officer (Emergency Preparedness)

HEALTH SERVICES

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



HEALTH SERVICES

Departmental Mission

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

Department Description

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

- The Department is comprised of the following divisions and offices: Patient Care Services, Public Health, Environmental Quality, Services for Children with Special Needs, Community Mental Hygiene Services, Administrative Services, Preventive Medicine, Emergency Medical Services, and the Office of Minority Health (OMH). The Department operates a number of bureaus within this structure including, but not limited to, the Bureau of Public Health Protection and the Bureau of Public Health Nursing.

- *The* Department delivers the following services: programs to eliminate health disparities among racial and ethnic minorities in Suffolk County; programs to promote access to primary care services; public health protection and disease prevention programs; comprehensive programs to protect and preserve the natural resources of Suffolk County and protect County residents against adverse environmental factors; treatment for individuals with mental illness, developmental disabilities and chemical dependency; Early Intervention, Pre-school Education and Children with Special Needs programs; health education programs, tobacco cessation classes, falls prevention programs for the elderly and community-based projects promoting nutrition, physical activity and wellness; and oversight for the County's emergency medical response system.

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Activities and Accomplishments

1. **Administrative Services:**

- ***Received three (3) National Association of Counties (NACo) Achievement Awards for the following:***
  - *Healthy Communication and Bullying Prevention: A Peer Education Program for Secondary Schools* - This novel peer education program, which was successfully piloted in the 2013/2014 school year at a local school district, was developed to make the school community a safer and more positive place by teaching high school students to lead anti-bullying efforts and become upstanders in their school community.
  - *Prevention of HIV Transmission via Viral Load Suppression (VLS) at County Run Health Centers* - This program was implemented through two system-wide quality improvement projects and six health-center-specific continuous quality improvement projects in order to pro-actively improve VLS rates to reduce the transmission of HIV using a "treatment as prevention" strategy. Although several health centers were transitioned to a Federally Qualified Health Center (FQHC) operator during the project, the VLS rates at all health centers dramatically improved, with improvement in the two remaining County-operated health centers from 50% during the third quarter of 2013 when the program was implemented to 84% by the end of 2014.
  - *Fall Prevention Education Program* -The Fall Prevention Education Program was expanded in 2014 to include the evidence based *Tai Chi, Moving for Better Balance* program. The additional program uses principles and movements of tai chi to help senior citizens improve their balance, increase their confidence and live independently. In addition, the Fall Prevention Education Program developed its own website in 2014 to provide information and promote available education programs.

2. **Patient Care Services:**

- Transitioned the operations of seven (7) health centers to a FQHC model under the operation of Hudson River HealthCare (HRHCare). The transition to the FQHC model enhances medical services to the community and saves the County millions of dollars.
- Successfully implemented the New York State Department of Health (NYSDOH) Commissioner's Order for Summary Action for the Prevention and Control of Ebola Virus Disease (EVD) including developing policies and procedures, obtaining proper personal protective equipment (PPE), conducting drills, and training staff at all locations including the Jail Medical Units.

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- Opened a pharmacy in the Yaphank Correctional Facility in November 2014, further reducing medical restrictions for inmates at this facility. In addition, successfully launched an electronic medical record administration system that will significantly improve workflow, provide for more accurate documentation and greater accountability.
- In 2014, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) processed over $13.8 million in WIC checks for nutritious food and formula that were redeemed at 132 WIC contracted stores and pharmacies.
- Continued to provide quality dental care to the HIV positive individual in an environment that is both professional and confidential. This program is the only one in Suffolk County that accepts AIDS Drug Assistance Program (ADAP) which, for more than 50% of the HIV patients, is the only insurance source for dental treatment. In 2014, provided 2,149 total services to HIV+ individuals.
- Distributed recall notices for consumer products contaminated with lead (as issued by New York State) to community health centers, day care centers and a mailing list comprised of school nurses, doctors' offices, and local community based agencies in an effort to support awareness of childhood lead poisoning. During 2014, there were 31,398 lead screening tests done countywide which represents an increase of 1.45% over 2013.

3. **Public Health:**

- Developed protocol in response to the NYSDOH Commissioner's Order for Summary Action for the Prevention and Control of Ebola Virus Disease and provided active monitoring of travelers from affected countries.
- The STD/HIV Partner Services Unit was awarded an "Expedited Partner Services" grant to link/re-engage patients back into HIV care. The grant addresses Governor Cuomo's "Bending the Curve" plan to end the AIDS epidemic in New York State.
- Performed Point-of-Dispensing (POD) Clinic planning exercises in both 2014 and 2015 which provided documentation of operational readiness in the event individuals are exposed to biologic agent releases, communicable disease outbreaks, and/or pandemics.
- Conducted 24 preliminary hearings and 348 formal hearings involving food establishments in 2014. Forty-two (42) establishments were closed for imminent health hazards, repeated non-compliance, unsafe conditions (including fire damage), or operating without a permit.

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- Monitored approximately 180 mosquito trap sites dispersed throughout the County, collecting and identifying over 190,000 specimens. Over 62,000 of these specimens were sent for viral testing, and 186 West Nile virus positive mosquito samples were identified.

4. **Environmental Quality:**

- Completed work on the Suffolk County Comprehensive Water Resources Management Plan (Plan) in cooperation with the Department of Economic Development and Planning in early 2015. Initially, the Plan was drafted primarily to address drinking water concerns. The Plan has been expanded to manage for coastal resiliency, including wetlands, eelgrass and harmful algal blooms. The Plan also provides a blueprint for an aggressive program of upgrades for innovative/alternative onsite wastewater treatment systems as part of a regional nitrogen reduction program, part of the Suffolk County Executive's Water Quality Initiative.
- The Public and Environmental Health Laboratory (PEHL) obtained the capability to analyze water samples for 1,4-Dioxane (a potential occupational carcinogen) this year. Routine analysis of public and private water supply wells, bottled water, groundwater monitoring wells, surface water and test well samples was initiated.
- The Office of Wastewater Management issued its report on the Advanced Wastewater & Transfer of Development Rights Tour (four states), and supported the Executive's Septic Demonstration Program. A total of nineteen (19) innovative/alternative residential onsite systems will be installed in 2015 to support nitrogen reduction and coastal resiliency.
- Approximately 1,300 samples from over 1,000 public water supply wells that serve nearly 230 regulated public water supply systems operating in Suffolk County was collected and over 500 inspections were conducted at these public water systems. In addition, collected 643 surveillance samples from water suppliers' distribution systems to help ensure finished drinking water quality and collected 542 private well samples in response to both well surveys initiated by the Department and requests from homeowners.
- As part of the Pesticide Monitoring Program, 161 groundwater monitoring wells were installed and nearly 600 well samples were collected.
- Conducted 159 inspections at 128 permitted beaches, collected 3,831 water quality samples from 192 beaches and identified eight (8) potential sources of contamination in 2014.

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

- Through a 2013-2014 Request for Proposal process for transportation services busing efficiency was realized which yielded a reduced cost in hourly rates for the next two years with four option years. For the first six months of the 2014-2015 school year, busing costs were approximately $8 million compared to 2012-2013 first six month costs of approximately $10 million, a 20% reduction in busing cost.
- Delivered over 6,000 early intervention services to 2,100 children in 2014 and complied with service plan and service initiation deadlines. The rate of eligibility for the program is approximately 50%, significantly lower than the state average. This is due to appropriate oversight guaranteeing that only children who meet the State's eligibility criteria receive service.
- Provided high quality services to approximately 150 children on the autism spectrum. This population receives thorough evaluations by clinical psychologists trained in the identification of an autism disorder.

6. **Community Mental Hygiene Services:**

- Collaborated with the County Executive's Office and coordinated training for physicians and other prescribers on responsible prescribing guidelines for opioids, consulted on a video to educate parents about the danger of heroin and other opiates and began development of a peer-to-peer substance use prevention training program.
- Worked in partnership with the local courts, Probation and Corrections to develop a Vivtrol (a long acting injectable medication that effectively manages one's craving for opioids) Pilot Program that is offered to inmates at the Suffolk County Correctional Facility and persons involved in diversion court programs.

7. **Preventive Medicine:**

- The success of the County's fall prevention ("Stepping On") efforts drew the attention of hospital systems and other providers in all regions of the county. In February 2015, the Division trained 19 health professionals representing five Suffolk County hospitals, as well as representatives from skilled nursing and assisted living facilities and the Long Island YMCA to be "Stepping On" leaders which will allow them to train others in their target communities.
- Trained representatives from 32 Suffolk County school districts on how to implement the Office of Health Education's Bullying Prevention Program in their own districts.

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8. **Emergency Medical Services**:

- Successfully enhanced a NYSDOH-approved Opioid Overdose Prevention Program to include training of laypersons, including extended outreach to survivors of opioid overdose by ensuring information sharing with those responsible for substance abuse recovery centers.
- Developed and facilitated initiatives in response to the NYSDOH Commissioner's Order for Summary Action for the Prevention and Control of Ebola Virus Disease (EVD) including but not limited to: a tabletop exercise to test the Department's Isolation & Quarantine Plan; the development and implementation of a regional emergency medical transport task force and emergency medical dispatch protocol; and personal protective equipment (PPE) training classes for ambulance services and the Department's health care facilities staff.
- In 2014, the Critical Incident Stress Management (CISM) team, coordinated by the Division, responded to thirty-six (36) requests for intervention, including: one-on-ones; briefings; defusings; grief sessions; lectures; and stand-bys. In addition, technical assistance was provided at more than fifteen (15) large-scale complex emergency scenes or scenes involving multiple patients.

9. **Office of Minority Health:**

- Hosted its 9th annual County-wide conference on health disparities, focusing on heart disease and regionalization of care for ST-Elevation Myocardial Infarction (STEMI). The conference has already led to system-wide changes, including development of a STEMI Task Force from area hospitals with Percutaneous Coronary Intervention (PCI).

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Health Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. As part of the continued successful transition to Federally Qualified Health Centers (FQHCs) all positions in the Tri-Community Health Center appropriation have been abolished and staff reassigned.
2. Transfer of positions throughout the Department's offices and divisions was completed to better align staff with the services they provide.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
261,517,091	**267,187,828**	**259,545,819**	**Health Services GRAND TOTAL**		**261,075,706**	**255,895,307**	**255,884,403**
119,748,527	**129,653,358**	**121,922,014**	**001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDREN**	**M**	**124,712,972**	**124,712,972**	**124,712,971**
119,748,527	**129,653,358**	**121,922,014**	**4 000 CONTRACTUAL EXPENSES**		**124,712,972**	**124,712,972**	**124,712,971**
17,496,664	20,064,705	18,476,361	4110 0000 - TRANSPORTATION: HANDICAPPED S	**M**	19,360,102	19,360,102	19,360,102
14,115,187	21,135,450	15,253,450	4120 0000 - EARLY INTERVENTION PROGRAM	**M**	16,237,418	16,237,418	16,237,418
78,447,324	78,477,678	78,216,678	4170 0000 - PHYSICALLY HANDICAPPED PRE-SCH	**M**	79,239,652	79,239,652	79,239,651
9,689,353	9,975,525	9,975,525	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	9,875,800	9,875,800	9,875,800
6,632,622	**6,389,368**	**6,585,524**	**001 - HSV - 4005 - HS: GENERAL ADMIN**		**7,599,285**	**8,340,560**	**8,340,560**
4,712,969	**4,668,554**	**4,576,491**	**1 000 PERSONAL SERVICES**		**5,178,289**	**4,779,880**	**4,779,880**
32,720	0	12,064	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,821	0	7,179	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
85,800	91,500	95,800	1060 0000 - LONGEVITY PAY		95,250	95,250	95,250
15,416	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
4,508,166	4,547,054	4,424,984	1100 0000 - PERMANENT SALARIES		5,051,039	4,659,630	4,659,630
15,185	15,000	15,000	1120 0000 - OVERTIME SALARIES		17,000	15,000	15,000
12,905	15,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		15,000	10,000	10,000
21,300	0	9,600	1270 0000 - DISABILITY INCOME		0	0	0
17,019	0	1,844	1380 0000 - DEFERRED PAY		0	0	0
637	0	20	1620 0000 - OT - STRAIGHT TIME		0	0	0
244	**0**	**1,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
244	0	1,000	2020 0000 - OFFICE MACHINES		0	0	0
144,152	**176,213**	**134,312**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**177,446**	**156,007**	**156,007**
55,724	62,000	45,000	3010 0000 - OFFICE SUPPLIES		57,000	51,000	51,000
1,472	3,000	1,500	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		3,000	2,000	2,000
2,635	4,500	3,500	3020 0000 - POSTAGE		4,000	3,500	3,500
24,831	9,547	9,547	3041 0000 - PRINTSHOP HSV CHARGEBACK		9,547	9,547	9,547
13,521	13,261	14,206	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		14,494	13,900	13,900
1,921	2,500	2,500	3080 0000 - RESEARCH & LAW BOOKS		3,000	3,000	3,000
8,792	4,005	7,205	3160 0000 - COMPUTER SOFTWARE		31,745	28,000	28,000
0	250	0	3250 0000 - BUILDING MATERIALS		250	150	150
5,526	8,000	6,934	3500 0000 - OTHER: UNCLASSIFIED		9,000	8,500	8,500
22,885	30,000	20,875	3510 0000 - RENT: BUSINESS MACHINES & SYS		26,000	24,000	24,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,558	25,440	18,910	3610 0000 - REPAIRS: OFFICE EQUIPMENT		6,000	6,000	6,000
0	12,000	3,000	3650 0000 - REPAIRS: BUILDINGS		12,000	5,000	5,000
1,259	1,500	975	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		1,250	1,250	1,250
27	150	100	3770 0000 - ADVERTISING		100	100	100
0	60	60	3950 0000 - NOTARY FEES		60	60	60
57,757	**63,700**	**131,225**	**4 000 CONTRACTUAL EXPENSES**		**114,723**	**87,600**	**87,600**
4,781	3,800	5,000	4010 0000 - TELEPHONE & TELEGRAPH		6,475	6,200	6,200
7,965	9,000	8,000	4015 0000 - CELLULAR COMMUNICATIONS		10,000	9,000	9,000
93	200	200	4310 0000 - EMPLOYEE MISC-EXPENSES		200	200	200
252	200	200	4320 0000 - MEALS: EMPLOYEES		250	250	250
103	2,000	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,000	200	200
17	500	100	4340 0000 - TRAVEL: OTHER		798	500	500
0	500	100	4360 0000 - EMPLOYEE TRAINING		0	0	0
44,545	47,500	117,125	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		96,000	71,250	71,250
1,717,501	**1,480,901**	**1,742,496**	**9 000 INTERFUND TRANSFERS**		**2,128,827**	**3,317,073**	**3,317,073**
227,012	268,927	-27,599	9810 0000 - TRANSFER TO SELF INS FD-INS CH		268,927	1,457,173	1,457,173
1,490,489	1,211,974	1,770,095	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		1,859,900	1,859,900	1,859,900
301,999	**317,465**	**312,741**	**001 - HSV - 4008 - OFFICE OF MINORITY HEALTH**		**289,352**	**284,058**	**284,058**
287,721	**291,321**	**288,389**	**1 000 PERSONAL SERVICES**		**263,765**	**255,925**	**255,925**
2,450	2,450	2,450	1060 0000 - LONGEVITY PAY		2,450	2,450	2,450
285,271	288,871	285,939	1100 0000 - PERMANENT SALARIES		261,315	253,475	253,475
920	**743**	**30**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,143**	**1,093**	**1,093**
523	500	0	3010 0000 - OFFICE SUPPLIES		500	500	500
0	243	30	3041 0000 - PRINTSHOP HSV CHARGEBACK		243	243	243
349	0	0	3100 0000 - INSTRUCTIONAL SUPPLIES		400	350	350
49	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
634	**660**	**650**	**4 000 CONTRACTUAL EXPENSES**		**660**	**660**	**660**
634	660	650	4015 0000 - CELLULAR COMMUNICATIONS		660	660	660
12,724	**24,741**	**23,672**	**9 000 INTERFUND TRANSFERS**		**23,784**	**26,380**	**26,380**
9,780	20,464	20,464	9810 0000 - TRANSFER TO SELF INS FD-INS CH		20,464	23,060	23,060
2,944	4,277	3,208	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		3,320	3,320	3,320
1,963,895	**2,198,831**	**2,087,151**	**001 - HSV - 4010 - HS: PUBLIC HEALTH**		**1,687,087**	**1,575,545**	**1,575,545**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,589,376	**1,844,011**	**1,762,348**	**1 000**		**PERSONAL SERVICES**		**1,373,605**	**1,260,098**	**1,260,098**
23,600	31,950	28,400	1060	0000	- LONGEVITY PAY		33,850	33,850	33,850
0	0	707	1080	0000	- RETRO & VACATION PAY		0	0	0
1,480,105	1,729,061	1,668,034	1100	0000	- PERMANENT SALARIES		1,278,755	1,165,248	1,165,248
11,756	3,000	3,000	1120	0000	- OVERTIME SALARIES		1,000	1,000	1,000
56,546	80,000	60,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		60,000	60,000	60,000
11,400	0	0	1270	0000	- DISABILITY INCOME		0	0	0
1,400	0	0	1410	0000	- CLOTHING ALLOWANCE		0	0	0
0	0	1,400	1419	0000	- CLOTHING ALLOWANCE NONTAXED		0	0	0
4,570	0	807	1620	0000	- OT - STRAIGHT TIME		0	0	0
13,056	**17,000**	**17,000**	**2 000**		**EQUIPMENT**		**575**	**575**	**575**
335	0	0	2020	0000	- OFFICE MACHINES		575	575	575
12,058	17,000	16,485	2080	0000	- MEDICAL, DENTAL & LABORATORY		0	0	0
663	0	515	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
218,168	**192,000**	**155,634**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**148,250**	**144,700**	**144,700**
5,097	4,000	2,500	3010	0000	- OFFICE SUPPLIES		3,750	3,500	3,500
0	500	0	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		250	250	250
86	600	500	3020	0000	- POSTAGE		500	500	500
120,277	90,000	90,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		89,000	88,000	88,000
1,121	1,300	700	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
3,424	2,000	2,000	3080	0000	- RESEARCH & LAW BOOKS		1,500	1,200	1,200
476	750	500	3160	0000	- COMPUTER SOFTWARE		500	500	500
714	800	300	3310	0000	- CLOTHING & ACCESSORIES		0	0	0
58,018	67,000	41,200	3370	0000	- MEDICAL, DENTAL & LABORATORY S		47,000	45,000	45,000
6,447	2,500	2,384	3500	0000	- OTHER: UNCLASSIFIED		2,500	2,500	2,500
1,339	2,500	1,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
0	750	250	3610	0000	- REPAIRS: OFFICE EQUIPMENT		250	250	250
3,221	7,000	2,000	3650	0000	- REPAIRS: BUILDINGS		2,000	2,000	2,000
17,948	12,000	12,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	300	300	3920	0000	- LAUNDRY & SANITATION		0	0	0
11,756	**23,800**	**15,100**	**4 000**		**CONTRACTUAL EXPENSES**		**24,500**	**18,450**	**18,450**
542	250	750	4310	0000	- EMPLOYEE MISC-EXPENSES		0	0	0

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
468	550	550	4320	0000	- MEALS: EMPLOYEES		1,500	1,200	1,200
1,353	3,000	3,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
0	0	800	4340	0000	- TRAVEL: OTHER		0	0	0
9,393	20,000	10,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		20,000	14,250	14,250
131,538	**122,020**	**137,069**	**9 000**		**INTERFUND TRANSFERS**		**140,157**	**151,722**	**151,722**
65,197	67,356	67,356	9810	0000	- TRANSFER TO SELF INS FD-INS CH		67,356	78,921	78,921
66,341	54,664	69,713	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG		72,801	72,801	72,801
3,169,381	**3,261,164**	**3,212,707**	**001 - HSV - 4015 - HS: ENVIRONMENTAL PROTECTION**				**4,038,038**	**3,859,568**	**3,859,568**
2,765,520	**2,859,321**	**2,782,191**	**1 000**		**PERSONAL SERVICES**		**3,486,311**	**3,344,576**	**3,344,576**
9,344	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0
2,548	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
32,700	37,200	36,100	1060	0000	- LONGEVITY PAY		50,850	50,850	50,850
0	0	5,655	1080	0000	- RETRO & VACATION PAY		0	0	0
2,681,883	2,801,121	2,709,791	1100	0000	- PERMANENT SALARIES		3,368,461	3,245,726	3,245,726
9,185	10,000	10,000	1120	0000	- OVERTIME SALARIES		22,000	15,000	15,000
11,172	11,000	11,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		41,000	30,000	30,000
0	0	6,145	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
10,380	0	0	1270	0000	- DISABILITY INCOME		0	0	0
4,997	0	0	1380	0000	- DEFERRED PAY		0	0	0
3,312	0	3,500	1620	0000	- OT - STRAIGHT TIME		4,000	3,000	3,000
1,486	**0**	**0**	**2 000**		**EQUIPMENT**		**33,500**	**33,500**	**33,500**
1,486	0	0	2020	0000	- OFFICE MACHINES		0	0	0
0	0	0	2080	0000	- MEDICAL, DENTAL & LABORATORY		17,000	17,000	17,000
0	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		16,500	16,500	16,500
32,668	**86,065**	**48,577**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**151,021**	**116,560**	**116,560**
5,431	5,500	4,000	3010	0000	- OFFICE SUPPLIES		7,000	6,500	6,500
373	500	0	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		700	600	600
283	0	0	3020	0000	- POSTAGE		0	0	0
3,389	3,300	3,372	3040	0000	- OUTSIDE PRINTING		3,300	3,000	3,000
4,963	16,751	16,751	3041	0000	- PRINTSHOP HSV CHARGEBACK		17,751	15,000	15,000
50	50	50	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		2,000	1,000	1,000
0	0	0	3080	0000	- RESEARCH & LAW BOOKS		500	400	400

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,400	38,400	5,000	3160 0000 - COMPUTER SOFTWARE		53,910	50,000	50,000
1,248	1,300	1,600	3310 0000 - CLOTHING & ACCESSORIES		2,400	2,200	2,200
3,573	4,981	3,981	3370 0000 - MEDICAL, DENTAL & LABORATORY S		27,000	10,000	10,000
207	500	1,100	3500 0000 - OTHER: UNCLASSIFIED		1,400	1,200	1,200
6,342	7,800	7,800	3510 0000 - RENT: BUSINESS MACHINES & SYS		7,900	7,500	7,500
345	500	500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,000	800	800
0	2,000	0	3650 0000 - REPAIRS: BUILDINGS		3,000	2,500	2,500
4,065	4,423	4,423	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		22,100	15,000	15,000
0	0	0	3920 0000 - LAUNDRY & SANITATION		1,000	800	800
0	60	0	3950 0000 - NOTARY FEES		60	60	60
109,932	**17,025**	**136,003**	**4 000 CONTRACTUAL EXPENSES**		**113,583**	**103,929**	**103,929**
0	1,000	0	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS		12,000	8,000	8,000
554	300	300	4310 0000 - EMPLOYEE MISC-EXPENSES		1,100	1,000	1,000
120	200	200	4320 0000 - MEALS: EMPLOYEES		850	750	750
0	100	50	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
2,936	0	28	4340 0000 - TRAVEL: OTHER		4,708	4,000	4,000
106,322	15,425	135,425	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		94,925	90,179	90,179
259,775	**298,753**	**245,936**	**9 000 INTERFUND TRANSFERS**		**253,623**	**261,003**	**261,003**
135,606	124,249	124,249	9810 0000 - TRANSFER TO SELF INS FD-INS CH		124,249	131,629	131,629
124,169	174,504	121,687	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		129,374	129,374	129,374
82	**2,600**	**2,602**	**001 - HSV - 4016 - MAMMOGRAPHY GRANT**		**2**	**2**	**2**
80	**2,600**	**2,600**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
80	1,300	1,300	4340 0000 - TRAVEL: OTHER		0	0	0
0	1,300	1,300	4360 0000 - EMPLOYEE TRAINING		0	0	0
2	**0**	**2**	**9 000 INTERFUND TRANSFERS**		**2**	**2**	**2**
2	0	2	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		2	2	2
46,852	**93,131**	**126,645**	**001 - HSV - 4018 - ADVANCING SUFFOLK COUNTY'S CONFORMAN**		**10,926**	**10,926**	**10,926**
33,834	**0**	**1,476**	**2 000 EQUIPMENT**		**0**	**0**	**0**
33,834	0	1,476	2020 0000 - OFFICE MACHINES		0	0	0
4,588	**0**	**5,302**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
86	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
911	0	0	3310 0000 - CLOTHING & ACCESSORIES		0	0	0
3,591	0	507	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	4,795	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,478	**70,000**	**110,036**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,288	600	36	4340 0000 - TRAVEL: OTHER		0	0	0
1,190	0	0	4360 0000 - EMPLOYEE TRAINING		0	0	0
0	69,400	110,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
5,952	**23,131**	**9,831**	**9 000 INTERFUND TRANSFERS**		**10,926**	**10,926**	**10,926**
5,952	23,131	9,831	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		10,926	10,926	10,926
2,243	**0**	**2,399**	**001 - HSV - 4019 - RETAIL FOOD SAFETY TRAINING GRANT**		**412**	**412**	**412**
1,882	**0**	**2,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,882	0	2,000	4340 0000 - TRAVEL: OTHER		0	0	0
361	**0**	**399**	**9 000 INTERFUND TRANSFERS**		**412**	**412**	**412**
361	0	399	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		412	412	412
18,717	**24,007**	**42,455**	**001 - HSV - 4022 - RABIES CONTROL**		**30,674**	**30,674**	**30,674**
10,282	**19,451**	**16,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,144	4,000	4,000	3020 0000 - POSTAGE		0	0	0
3,325	9,451	6,600	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
3,813	6,000	6,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
8,435	**4,556**	**25,855**	**9 000 INTERFUND TRANSFERS**		**30,674**	**30,674**	**30,674**
8,435	4,556	25,855	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		30,674	30,674	30,674
242,818	**295,282**	**291,201**	**001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY PR**		**12,606**	**12,606**	**12,606**
223,398	**269,436**	**262,057**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,200	3,200	3,200	1060 0000 - LONGEVITY PAY		0	0	0
314	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
215,284	266,236	258,857	1100 0000 - PERMANENT SALARIES		0	0	0
3,200	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
1,400	0	0	1410 0000 - CLOTHING ALLOWANCE		0	0	0
1,889	**6,000**	**6,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	55	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
123	4,000	3,945	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,766	2,000	2,000	4340 0000 - TRAVEL: OTHER		0	0	0

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
17,531	**19,846**	**23,144**	**9 000 INTERFUND TRANSFERS**		**12,606**	**12,606**	**12,606**
9,780	11,683	11,683	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
7,751	8,163	11,461	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		12,606	12,606	12,606
483,024	**601,691**	**621,930**	**001 - HSV - 4024 - BIOTERRORISM PH PREP RESPONSE**		**85,484**	**85,484**	**85,484**
336,588	**345,810**	**342,480**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,600	2,700	2,700	1060 0000 - LONGEVITY PAY		0	0	0
322,420	328,006	324,676	1100 0000 - PERMANENT SALARIES		0	0	0
197	2,000	2,000	1120 0000 - OVERTIME SALARIES		0	0	0
12,202	13,104	13,104	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
168	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
9,106	**27,000**	**27,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	3,000	3,000	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	5,000	5,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
1,589	3,000	3,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
330	1,000	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
7,187	15,000	15,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
72,712	**161,667**	**161,667**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
34,964	55,000	55,000	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
30,476	38,000	38,000	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
19	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
7,253	68,667	68,667	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
64,619	**67,214**	**90,783**	**9 000 INTERFUND TRANSFERS**		**85,484**	**85,484**	**85,484**
13,933	13,000	13,000	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
50,686	54,214	77,783	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		85,484	85,484	85,484
90,412	**91,450**	**90,457**	**001 - HSV - 4026 - CITIES READINESS GRANT**		**1,162**	**1,162**	**1,162**
85,929	**86,928**	**86,066**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,600	2,100	2,100	1060 0000 - LONGEVITY PAY		0	0	0
84,329	84,828	83,966	1100 0000 - PERMANENT SALARIES		0	0	0
4,483	**4,522**	**4,391**	**9 000 INTERFUND TRANSFERS**		**1,162**	**1,162**	**1,162**
3,464	3,265	3,265	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
1,019	1,257	1,126	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		1,162	1,162	1,162
29,581	**0**	**4**	**001 - HSV - 4029 - SLHDP FY10-STATE LOCAL HEALTH DEPARTM**		**5**	**5**	**5**

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
29,577	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
29,577	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
4	**0**	**4**	**9 000 INTERFUND TRANSFERS**		**5**	**5**	**5**
4	0	4	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		5	5	5
3,194	**0**	**9**	**001 - HSV - 4030 - STD PREVENTION PROJECT**		**9**	**9**	**9**
472	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
472	0	0	2020 0000 - OFFICE MACHINES		0	0	0
2,714	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,714	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
8	**0**	**9**	**9 000 INTERFUND TRANSFERS**		**9**	**9**	**9**
8	0	9	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		9	9	9
4,602,146	**3,610,430**	**3,876,647**	**001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM**		**3,370,719**	**3,024,936**	**3,094,986**
409,084	**498,467**	**438,793**	**1 000 PERSONAL SERVICES**		**761,919**	**524,016**	**524,016**
0	0	313	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	60	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,250	6,250	7,850	1060 0000 - LONGEVITY PAY		9,500	9,500	9,500
383,449	475,217	409,352	1100 0000 - PERMANENT SALARIES		741,419	503,516	503,516
5,048	2,000	2,000	1120 0000 - OVERTIME SALARIES		2,000	2,000	2,000
14,337	15,000	9,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		9,000	9,000	9,000
0	0	7,440	1270 0000 - DISABILITY INCOME		0	0	0
0	0	2,778	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**		**1,325**	**1,200**	**1,200**
0	0	0	2020 0000 - OFFICE MACHINES		1,325	1,200	1,200
4,144	**7,801**	**4,765**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,651**	**6,715**	**6,715**
2,515	3,000	2,500	3010 0000 - OFFICE SUPPLIES		3,000	2,900	2,900
0	500	0	3020 0000 - POSTAGE		200	100	100
2	486	100	3041 0000 - PRINTSHOP HSV CHARGEBACK		486	300	300
315	315	315	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		315	315	315
266	1,000	700	3080 0000 - RESEARCH & LAW BOOKS		1,000	800	800
1,046	2,000	1,000	3500 0000 - OTHER: UNCLASSIFIED		2,000	1,900	1,900
0	500	150	3610 0000 - REPAIRS: OFFICE EQUIPMENT		150	150	150
0	0	0	3650 0000 - REPAIRS: BUILDINGS		500	250	250

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,411,346	**2,546,955**	**2,570,036**	**4 000 CONTRACTUAL EXPENSES**		**1,614,686**	**1,568,581**	**1,638,631**
634	750	750	4015 0000 - CELLULAR COMMUNICATIONS		750	750	750
120	24	0	4320 0000 - MEALS: EMPLOYEES		100	100	100
396	420	420	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		431	431	431
2,481,934	1,800,000	1,800,000	4980 AIU1 - HUNTINGTON HOSPITAL		1,200,000	1,200,000	1,200,000
115,504	138,609	161,714	AKU2 - L.I. ASSOC OF AIDS CARE		138,609	0	0
434,103	157,856	157,856	GGU1 - C.S.HOSPITAL-RIVERHEAD H.C.		0	0	0
274,796	274,796	274,796	GGW1 - CCE-DIABETES PREVENTION PROGRAM		274,796	269,300	269,300
14,843	15,000	15,000	HMY1 - HUNTINGTON BREAST CANCER COALITION		0	0	13,500
-10,984	49,500	49,500	HNT1 - MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB		0	0	44,550
100,000	110,000	110,000	HQL1 - THURSDAY'S CHILD		0	98,000	110,000
777,572	**557,207**	**863,053**	**9 000 INTERFUND TRANSFERS**		**985,138**	**924,424**	**924,424**
451,313	476,082	476,082	9810 0000 - TRANSFER TO SELF INS FD-INS CH		476,082	415,368	415,368
326,259	81,125	386,971	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		509,056	509,056	509,056
33,866,941	**26,415,164**	**25,044,781**	**001 - HSV - 4101 - PATIENT CARE PROGRAMS**		**24,850,287**	**23,798,390**	**23,798,390**
2,619,873	**2,549,020**	**2,163,069**	**1 000 PERSONAL SERVICES**		**3,370,560**	**2,613,650**	**2,613,650**
16,213	0	19,024	1020 0000 - TERMINAL VACATION PAY		0	0	0
25,606	0	37,575	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
54,100	60,300	57,450	1060 0000 - LONGEVITY PAY		78,400	78,400	78,400
4,253	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
2,333,394	2,337,720	1,889,014	1100 0000 - PERMANENT SALARIES		3,134,660	2,387,750	2,387,750
12,887	1,000	7,500	1120 0000 - OVERTIME SALARIES		7,500	7,500	7,500
148,206	150,000	140,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		150,000	140,000	140,000
8,520	0	0	1270 0000 - DISABILITY INCOME		0	0	0
16,338	0	12,506	1380 0000 - DEFERRED PAY		0	0	0
356	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
283	**0**	**7,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
283	0	7,500	2020 0000 - OFFICE MACHINES		0	0	0
1,168,657	**537,224**	**748,455**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**457,702**	**425,250**	**425,250**
11,273	7,000	6,700	3010 0000 - OFFICE SUPPLIES		7,000	6,500	6,500
0	750	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		750	600	600
70,671	54,000	41,000	3020 0000 - POSTAGE		10,000	10,000	10,000

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED			MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
51,676	70,602	60,000	3041	0000	- PRINTSHOP HSV CHARGEBACK	70,602	65,000	65,000
0	0	2,050	3080	0000	- RESEARCH & LAW BOOKS	2,000	1,800	1,800
455	0	4,250	3100	0000	- INSTRUCTIONAL SUPPLIES	100	100	100
453,555	240,472	230,572	3160	0000	- COMPUTER SOFTWARE	292,000	270,000	270,000
1,665	1,850	100	3310	0000	- CLOTHING & ACCESSORIES	1,750	1,750	1,750
420,498	90,000	338,628	3370	0000	- MEDICAL, DENTAL & LABORATORY S	10,000	10,000	10,000
1,997	2,000	6,675	3500	0000	- OTHER: UNCLASSIFIED	2,000	2,000	2,000
13,521	30,000	12,750	3510	0000	- RENT: BUSINESS MACHINES & SYS	20,000	18,000	18,000
1,691	5,000	2,308	3610	0000	- REPAIRS: OFFICE EQUIPMENT	2,500	2,500	2,500
62,380	5,000	6,372	3650	0000	- REPAIRS: BUILDINGS	36,000	34,000	34,000
74,423	30,000	36,500	3680	0000	- REPAIRS: SPECIAL EQUIPMENT	2,500	2,500	2,500
4,853	550	550	3930	0000	- CARTAGE	500	500	500
29,851,993	**22,628,650**	**21,868,067**	**4 000**		**CONTRACTUAL EXPENSES**	**20,763,219**	**20,493,413**	**20,493,413**
9,137	9,780	3,880	4010	0000	- TELEPHONE & TELEGRAPH	9,780	9,780	9,780
84	50	50	4310	0000	- EMPLOYEE MISC-EXPENSES	50	50	50
180	50	0	4320	0000	- MEALS: EMPLOYEES	50	50	50
12,902	10,000	7,500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	5,750	5,750	5,750
2,923,167	2,838,786	2,100,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	2,413,124	2,143,318	2,143,318
26,906,523	19,769,984	19,756,637	4980	0000	- CONTRACTED AGENCIES	18,334,465	18,334,465	0
0	0	0		JVY1	- HRH CARE-BRENTWOOD HEALTH CENTER	0	0	5,338,798
0	0	0		JVZ1	- HRH CARE-CORAM HEALTH CENTER	0	0	1,010,000
0	0	0		JWA1	- HRH CARE-EAST HAMPTON/SOUTHAMPTON HEALTH CENTE	0	0	799,857
0	0	0		JWB1	- HRH CARE-PATCHOGUE HEALTH CENTER	0	0	2,191,588
0	0	0		JWC1	- HRH CARE-RIVERHEAD HEALTH CENTER	0	0	2,657,654
0	0	0		JWD1	- HRH CARE-SHIRLEY HEALTH CENTER	0	0	2,365,377
0	0	0		JWE1	- HRH CARE-TRI-COMMUNITY HEALTH CENTER	0	0	1,596,909
0	0	0		JWF1	- HRH CARE-WYANDANCH (MLK) HEALTH CENTER	0	0	2,374,282
226,135	**700,270**	**257,690**	**9 000**		**INTERFUND TRANSFERS**	**258,806**	**266,077**	**266,077**
193,734	221,868	221,868	9810	0000	- TRANSFER TO SELF INS FD-INS CH	221,868	229,139	229,139
32,401	478,402	35,822	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	36,938	36,938	36,938
3,626,026	**3,924,668**	**3,370,008**	**001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER**			**2,438,875**	**2,122,620**	**2,122,620**
3,133,913	**3,206,951**	**2,780,399**	**1 000**		**PERSONAL SERVICES**	**2,438,875**	**2,122,620**	**2,122,620**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,328	0	11,735	1020 0000	- TERMINAL VACATION PAY	0	0	0
2,116	0	31,061	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
59,100	65,700	62,000	1060 0000	- LONGEVITY PAY	48,300	48,300	48,300
569	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
3,018,489	3,139,084	2,654,323	1100 0000	- PERMANENT SALARIES	2,390,575	2,074,320	2,074,320
22,872	2,167	3,092	1120 0000	- OVERTIME SALARIES	0	0	0
7,878	0	0	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
8,779	0	17,388	1380 0000	- DEFERRED PAY	0	0	0
500	0	0	1400 0000	- CLEANING ALLOWANCE	0	0	0
0	0	500	1409 0000	- CLEANING ALLOWANCE NONTAXED	0	0	0
282	0	300	1620 0000	- OT - STRAIGHT TIME	0	0	0
27,205	**2,288**	**24,823**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,402	930	273	3010 0000	- OFFICE SUPPLIES	0	0	0
0	8	0	3020 0000	- POSTAGE	0	0	0
699	283	49	3500 0000	- OTHER: UNCLASSIFIED	0	0	0
3,878	1,067	2,501	3510 0000	- RENT: BUSINESS MACHINES & SYS	0	0	0
20,226	0	22,000	3650 0000	- REPAIRS: BUILDINGS	0	0	0
3,782	**983**	**483**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
144	50	50	4320 0000	- MEALS: EMPLOYEES	0	0	0
3,638	933	433	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	0	0	0
461,125	**714,446**	**564,303**	**9 000**	**INTERFUND TRANSFERS**	**0**	**0**	**0**
404,413	502,671	502,671	9810 0000	- TRANSFER TO SELF INS FD-INS CH	0	0	0
56,712	211,775	61,632	9820 0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	0	0	0
1,083,034	**0**	**22,723**	**001 - HSV - 4103 - HS: TRI-COMMUNITY HLTH CTR**		**0**	**0**	**0**
861,515	**0**	**9,600**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
17,061	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
9,884	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
33,600	0	0	1060 0000	- LONGEVITY PAY	0	0	0
711	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
766,484	0	0	1100 0000	- PERMANENT SALARIES	0	0	0
16,841	0	0	1120 0000	- OVERTIME SALARIES	0	0	0
11,040	0	9,600	1270 0000	- DISABILITY INCOME	0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,221	0	0	1380 0000 - DEFERRED PAY		0	0	0
250	0	0	1400 0000 - CLEANING ALLOWANCE		0	0	0
423	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
12,797	**0**	**1,515**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,056	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
500	0	0	3020 0000 - POSTAGE		0	0	0
453	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,851	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
161	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
7,018	0	1,515	3650 0000 - REPAIRS: BUILDINGS		0	0	0
759	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
538	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
348	0	0	4320 0000 - MEALS: EMPLOYEES		0	0	0
190	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
208,184	**0**	**11,608**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
197,685	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
10,499	0	11,608	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		0	0	0
802,550	**614,177**	**839,131**	**001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER**		**0**	**0**	**0**
423,681	**122,229**	**419,093**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,450	0	10,600	1060 0000 - LONGEVITY PAY		0	0	0
405,106	122,229	403,424	1100 0000 - PERMANENT SALARIES		0	0	0
4,195	0	3,015	1120 0000 - OVERTIME SALARIES		0	0	0
3,480	0	800	1270 0000 - DISABILITY INCOME		0	0	0
0	0	700	1419 0000 - CLOTHING ALLOWANCE NONTAXED		0	0	0
450	0	554	1620 0000 - OT - STRAIGHT TIME		0	0	0
134	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
134	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
378,735	**491,948**	**420,038**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
355,231	394,051	394,051	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
23,504	97,897	25,987	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		0	0	0
9,773,886	**10,773,234**	**10,154,639**	**001 - HSV - 4109 - MEDICAL PROGRAM**	**M**	**12,177,536**	**11,080,502**	**11,080,502**
5,136,385	**5,922,555**	**5,409,873**	**1 000 PERSONAL SERVICES**		**6,837,086**	**6,142,163**	**6,142,163**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
21,441	0	15,985	1020	0000	- TERMINAL VACATION PAY	M	0	0	0
100	0	12,832	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
42,900	63,700	65,000	1060	0000	- LONGEVITY PAY	M	82,950	82,950	82,950
1,400	0	1,482	1080	0000	- RETRO & VACATION PAY	M	0	0	0
4,500,822	5,483,855	4,898,801	1100	0000	- PERMANENT SALARIES	M	6,379,136	5,759,213	5,759,213
500,049	375,000	375,000	1120	0000	- OVERTIME SALARIES	M	375,000	300,000	300,000
1,547	0	0	1230	0000	- WORKMAN'S COMPENSATION - DISAB	M	0	0	0
9,768	0	3,663	1380	0000	- DEFERRED PAY	M	0	0	0
58,357	0	37,110	1620	0000	- OT - STRAIGHT TIME	M	0	0	0
27,036	**21,360**	**62,675**	**2 000**		**EQUIPMENT**		**69,500**	**66,000**	**66,000**
3,740	0	3,000	2010	0000	- FURNITURE & FURNISHINGS	M	0	0	0
1,700	960	20,000	2020	0000	- OFFICE MACHINES	M	1,000	1,000	1,000
21,596	20,400	39,675	2080	0000	- MEDICAL, DENTAL & LABORATORY	M	68,500	65,000	65,000
2,435,648	**2,564,672**	**2,512,822**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,668,984**	**2,626,850**	**2,626,850**
9,765	10,000	8,600	3010	0000	- OFFICE SUPPLIES	M	11,000	9,000	9,000
0	2,300	1,300	3015	0000	- COMPUTER & DATA STORAGE SUPPLY	M	0	0	0
1,822	0	0	3040	0000	- OUTSIDE PRINTING	M	500	500	500
231	7,500	6,000	3041	0000	- PRINTSHOP HSV CHARGEBACK	M	7,500	6,800	6,800
0	750	300	3080	0000	- RESEARCH & LAW BOOKS	M	750	750	750
124,314	86,522	86,522	3160	0000	- COMPUTER SOFTWARE	M	152,134	148,000	148,000
299,675	335,000	290,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S	M	375,000	340,000	340,000
892	1,000	1,000	3500	0000	- OTHER: UNCLASSIFIED	M	2,300	2,000	2,000
4,307	5,000	5,000	3510	0000	- RENT: BUSINESS MACHINES & SYS	M	5,000	5,000	5,000
45	1,000	500	3610	0000	- REPAIRS: OFFICE EQUIPMENT	M	1,000	1,000	1,000
0	12,000	5,000	3650	0000	- REPAIRS: BUILDINGS	M	5,000	5,000	5,000
7,467	2,800	7,800	3680	0000	- REPAIRS: SPECIAL EQUIPMENT	M	8,000	8,000	8,000
681	800	800	3930	0000	- CARTAGE	M	800	800	800
1,986,450	2,100,000	2,100,000	3980	0000	- HOSPITALIZATION OF JAIL INMATE	M	2,100,000	2,100,000	2,100,000
1,785,917	**1,829,811**	**1,715,811**	**4 000**		**CONTRACTUAL EXPENSES**		**2,143,867**	**1,748,235**	**1,748,235**
0	18,500	10,000	4210	0000	- COMPUTER SERVICES	M	18,500	18,500	18,500
0	2,500	500	4320	0000	- MEALS: EMPLOYEES	M	500	500	500
986	5,000	1,500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	M	1,500	1,500	1,500

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,641,601	1,400,000	1,300,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	1,719,556	1,330,000	1,330,000
143,330	403,811	403,811	4980 GVK1 - CENTRAL SUFFOLK HOSPITAL	M	403,811	397,735	397,735
388,901	**434,836**	**453,458**	**9 000 INTERFUND TRANSFERS**		**458,099**	**497,254**	**497,254**
254,100	304,422	304,422	9810 0000 - TRANSFER TO SELF INS FD-INS CH	M	304,422	343,577	343,577
134,801	130,414	149,036	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG	M	153,677	153,677	153,677
84,941	**31,651**	**321,816**	**001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT**		**28,041**	**28,041**	**28,041**
7,589	**3,506**	**14,161**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,760	700	3,574	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
5,829	2,806	10,587	2020 0000 - OFFICE MACHINES		0	0	0
7,761	**16,100**	**6,995**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,642	1,000	2,095	3010 0000 - OFFICE SUPPLIES		0	0	0
294	0	0	3020 0000 - POSTAGE		0	0	0
5,254	14,000	3,800	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
571	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	1,100	1,100	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
50,512	**11,965**	**274,628**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
53	0	450	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
24	0	156	4320 0000 - MEALS: EMPLOYEES		0	0	0
773	3,729	3,794	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
221	2,236	1,945	4340 0000 - TRAVEL: OTHER		0	0	0
0	6,000	11,600	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
49,441	0	256,683	4980 0000 - CONTRACTED AGENCIES		0	0	0
19,080	**80**	**26,032**	**9 000 INTERFUND TRANSFERS**		**28,041**	**28,041**	**28,041**
19,080	80	26,032	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		28,041	28,041	28,041
168,575	**67,627**	**55,936**	**001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY**		**2,408**	**2,408**	**2,408**
49,837	**51,329**	**50,824**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,100	1,600	1,600	1060 0000 - LONGEVITY PAY		0	0	0
48,737	49,729	49,224	1100 0000 - PERMANENT SALARIES		0	0	0
113,468	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
113,468	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
5,270	**16,298**	**5,112**	**9 000 INTERFUND TRANSFERS**		**2,408**	**2,408**	**2,408**
3,158	2,777	2,777	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,112	13,521	2,335	9820 0000 -TRANSFER TO FD 016 INTER-DEPT CHRG		2,408	2,408	2,408
110,521	**91,019**	**152,470**	**001 - HSV - 4115 - RYAN WHITE TITLE I, HIV PRE RE**		**76,468**	**76,468**	**76,468**
77,053	**77,702**	**76,939**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,250	2,450	2,450	1060 0000 -LONGEVITY PAY		0	0	0
74,803	75,252	74,489	1100 0000 -PERMANENT SALARIES		0	0	0
33,468	**13,317**	**75,531**	**9 000 INTERFUND TRANSFERS**		**76,468**	**76,468**	**76,468**
9,289	10,411	10,411	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
24,179	2,906	65,120	9820 0000 -TRANSFER TO FD 016 INTER-DEPT CHRG		76,468	76,468	76,468
177,050	**185,878**	**201,984**	**001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRANT**		**40,547**	**40,547**	**40,547**
128,128	**124,708**	**123,507**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,350	4,350	4,350	1060 0000 -LONGEVITY PAY		0	0	0
117,659	118,358	117,157	1100 0000 -PERMANENT SALARIES		0	0	0
775	2,000	2,000	1120 0000 -OVERTIME SALARIES		0	0	0
5,345	0	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
2,444	**4,055**	**3,905**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
751	822	772	3010 0000 -OFFICE SUPPLIES		0	0	0
0	440	440	3160 0000 -COMPUTER SOFTWARE		0	0	0
200	100	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
1,493	2,693	2,693	3510 0000 -RENT: BUSINESS MACHINES & SYS		0	0	0
16,033	**31,559**	**31,709**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
11	0	50	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
48	0	100	4320 0000 -MEALS: EMPLOYEES		0	0	0
901	1,400	1,400	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
341	159	159	4340 0000 -TRAVEL: OTHER		0	0	0
14,733	30,000	30,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
30,444	**25,556**	**42,863**	**9 000 INTERFUND TRANSFERS**		**40,547**	**40,547**	**40,547**
8,340	6,377	6,377	9810 0000 -TRANSFER TO SELF INS FD-INS CH		0	0	0
22,104	19,179	36,486	9820 0000 -TRANSFER TO FD 016 INTER-DEPT CHRG		40,547	40,547	40,547
116,966	**125,708**	**116,501**	**001 - HSV - 4117 - LEAD PREVENTION GRANT**		**16,594**	**16,594**	**16,594**
101,977	**108,009**	**92,158**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,200	3,350	3,350	1060 0000 -LONGEVITY PAY		0	0	0
97,837	100,659	84,808	1100 0000 -PERMANENT SALARIES		0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
939	4,000	4,000	1120 0000 - OVERTIME SALARIES		0	0	0
1,637	**2,750**	**2,750**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
288	250	250	3010 0000 - OFFICE SUPPLIES		0	0	0
410	500	500	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
939	2,000	2,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
916	**1,708**	**1,708**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
69	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
847	1,708	1,708	4340 0000 - TRAVEL: OTHER		0	0	0
12,436	**13,241**	**19,885**	**9 000 INTERFUND TRANSFERS**		**16,594**	**16,594**	**16,594**
6,316	5,570	5,570	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
6,120	7,671	14,315	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		16,594	16,594	16,594
61,568	**59,300**	**72,810**	**001 - HSV - 4118 - MIGRANT HEALTH GRANT**		**22,373**	**22,373**	**22,373**
51,464	**50,829**	**51,009**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		0	0	0
48,737	49,729	49,224	1100 0000 - PERMANENT SALARIES		0	0	0
1,627	0	685	1120 0000 - OVERTIME SALARIES		0	0	0
10,104	**8,471**	**21,801**	**9 000 INTERFUND TRANSFERS**		**22,373**	**22,373**	**22,373**
3,158	2,775	2,775	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
6,946	5,696	19,026	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		22,373	22,373	22,373
2,376,497	**2,673,050**	**2,391,772**	**001 - HSV - 4130 - WIC GRANT**		**2,427,142**	**2,427,142**	**2,427,142**
1,971,709	**2,210,531**	**1,901,637**	**1 000 PERSONAL SERVICES**		**2,306,529**	**2,306,529**	**2,306,529**
20,304	0	6,714	1020 0000 - TERMINAL VACATION PAY		0	0	0
16,440	0	2,151	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
31,600	32,300	33,400	1060 0000 - LONGEVITY PAY		38,900	38,900	38,900
586	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,891,879	2,178,231	1,854,477	1100 0000 - PERMANENT SALARIES		2,267,629	2,267,629	2,267,629
2,022	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
0	0	2,820	1270 0000 - DISABILITY INCOME		0	0	0
8,640	0	2,075	1380 0000 - DEFERRED PAY		0	0	0
239	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
2,272	**0**	**1,200**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,100	0	0	2020 0000 - OFFICE MACHINES		0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,172	0	1,200	2080	0000	- MEDICAL, DENTAL & LABORATORY		0	0	0
25,188	**78,004**	**76,804**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
555	3,000	3,000	3010	0000	- OFFICE SUPPLIES		0	0	0
1,946	3,000	3,000	3020	0000	- POSTAGE		0	0	0
0	2,000	800	3040	0000	- OUTSIDE PRINTING		0	0	0
0	1,116	1,116	3041	0000	- PRINTSHOP HSV CHARGEBACK		0	0	0
400	800	800	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
285	11,000	11,000	3100	0000	- INSTRUCTIONAL SUPPLIES		0	0	0
0	2,000	2,000	3160	0000	- COMPUTER SOFTWARE		0	0	0
10,787	40,660	37,363	3370	0000	- MEDICAL, DENTAL & LABORATORY S		0	0	0
3,981	5,000	5,000	3500	0000	- OTHER: UNCLASSIFIED		0	0	0
4,772	5,000	8,314	3510	0000	- RENT: BUSINESS MACHINES & SYS		0	0	0
0	1,428	1,411	3580	0000	- RENT: MEDICAL EQUIPMENT		0	0	0
223	0	0	3610	0000	- REPAIRS: OFFICE EQUIPMENT		0	0	0
2,240	3,000	3,000	3650	0000	- REPAIRS: BUILDINGS		0	0	0
169,422	**199,180**	**199,180**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,035	8,000	8,000	4010	0000	- TELEPHONE & TELEGRAPH		0	0	0
1,025	500	500	4310	0000	- EMPLOYEE MISC-EXPENSES		0	0	0
348	200	200	4320	0000	- MEALS: EMPLOYEES		0	0	0
9,739	10,000	10,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		0	0	0
1,466	7,000	7,000	4340	0000	- TRAVEL: OTHER		0	0	0
2,580	5,000	5,000	4890	0000	- INSURANCE PREMIUMS		0	0	0
0	0	168,480	4980	0000	- CONTRACTED AGENCIES		0	0	0
146,229	168,480	0		JPB1	- SUFFOLK COUNTY PERINATAL COALITION		0	0	0
207,906	**185,335**	**212,951**	**9 000**		**INTERFUND TRANSFERS**		**120,613**	**120,613**	**120,613**
126,316	101,081	101,081	9810	0000	- TRANSFER TO SELF INS FD-INS CH		0	0	0
81,590	84,254	111,870	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG		120,613	120,613	120,613
821,667	**743,917**	**448,217**	**001 - HSV - 4135 - FAMILY PLANNING**				**39,110**	**39,110**	**39,110**
532,256	**485,554**	**366,915**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
8,150	6,550	3,850	1060	0000	- LONGEVITY PAY		0	0	0
522,422	479,004	363,065	1100	0000	- PERMANENT SALARIES		0	0	0
1,470	0	0	1120	0000	- OVERTIME SALARIES		0	0	0

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214	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
154,979	**170,000**	**6,425**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
154,979	170,000	6,425	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
70,048	**500**	**28**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
65	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
144	0	0	4320 0000 - MEALS: EMPLOYEES		0	0	0
1,428	500	28	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
242	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
68,169	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
64,384	**87,863**	**74,849**	**9 000 INTERFUND TRANSFERS**		**39,110**	**39,110**	**39,110**
38,446	38,684	38,684	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
25,938	49,179	36,165	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		39,110	39,110	39,110
218,775	**240,364**	**275,793**	**001 - HSV - 4143 - COMM BASED HIV PRIMARY CARE**		**2,138**	**2,138**	**2,138**
153,805	**154,704**	**153,175**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,200	4,200	4,200	1060 0000 - LONGEVITY PAY		0	0	0
149,605	150,504	148,975	1100 0000 - PERMANENT SALARIES		0	0	0
44,516	**50,141**	**99,724**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
44,516	50,141	50,141	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	0	49,583	4980 0000 - CONTRACTED AGENCIES		0	0	0
20,454	**35,519**	**22,894**	**9 000 INTERFUND TRANSFERS**		**2,138**	**2,138**	**2,138**
18,579	20,821	20,821	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
1,875	14,698	2,073	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		2,138	2,138	2,138
306,491	**479,656**	**373,505**	**001 - HSV - 4160 - CHEST DISEASES**		**565,228**	**507,383**	**507,383**
221,058	**224,329**	**221,100**	**1 000 PERSONAL SERVICES**		**305,320**	**296,448**	**296,448**
2,700	3,700	3,700	1060 0000 - LONGEVITY PAY		9,100	9,100	9,100
218,327	219,629	217,400	1100 0000 - PERMANENT SALARIES		295,720	286,848	286,848
32	1,000	0	1120 0000 - OVERTIME SALARIES		500	500	500
320	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
320	0	0	2020 0000 - OFFICE MACHINES		0	0	0
44,529	**115,891**	**53,116**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**103,891**	**78,741**	**78,741**
1,107	1,000	1,000	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000
566	550	550	3020 0000 - POSTAGE		550	550	550

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0	16	16	3041 0000 - PRINTSHOP HSV CHARGEBACK		16	16	16
0	75	50	3100 0000 - INSTRUCTIONAL SUPPLIES		75	75	75
41,867	112,500	50,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		100,000	75,000	75,000
989	1,750	1,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,750	1,600	1,600
0	0	0	3650 0000 - REPAIRS: BUILDINGS		500	500	500
4,261	**105,600**	**51,600**	**4 000 CONTRACTUAL EXPENSES**		**105,600**	**78,925**	**78,925**
540	600	600	4015 0000 - CELLULAR COMMUNICATIONS		600	600	600
0	5,000	1,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		5,000	3,325	3,325
3,722	100,000	50,000	4940 0000 - HEALTH PROGRAMS		100,000	75,000	75,000
36,323	**33,836**	**47,689**	**9 000 INTERFUND TRANSFERS**		**50,417**	**53,269**	**53,269**
15,820	17,639	17,639	9810 0000 - TRANSFER TO SELF INS FD-INS CH		17,639	20,491	20,491
20,503	16,197	30,050	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		32,778	32,778	32,778
310,287	**346,031**	**314,042**	**001 - HSV - 4161 - PUBLIC HEALTH CAMPAIGN**		**5,143**	**5,143**	**5,143**
287,604	**319,459**	**288,417**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,900	5,400	5,400	1060 0000 - LONGEVITY PAY		0	0	0
281,217	313,059	282,017	1100 0000 - PERMANENT SALARIES		0	0	0
1,386	1,000	1,000	1120 0000 - OVERTIME SALARIES		0	0	0
102	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
9	**650**	**650**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	100	100	3010 0000 - OFFICE SUPPLIES		0	0	0
0	550	550	3020 0000 - POSTAGE		0	0	0
9	0	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
2,066	**5,154**	**5,154**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,066	2,500	2,500	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
0	100	100	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
0	100	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	2,454	2,454	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
20,607	**20,768**	**19,821**	**9 000 INTERFUND TRANSFERS**		**5,143**	**5,143**	**5,143**
16,096	14,833	14,833	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
4,511	5,935	4,988	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		5,143	5,143	5,143
4,770	**0**	**2,108**	**001 - HSV - 4164 - MARCH OF DIMES - CENTERING PREGNANCY**	**M**	**16**	**16**	**16**
1,856	**0**	**2,092**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

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101	0	0	3010 0000 - OFFICE SUPPLIES	M	0	0	0
625	0	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	M	0	0	0
1,130	0	2,092	3100 0000 - INSTRUCTIONAL SUPPLIES	M	0	0	0
2,900	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,900	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
14	**0**	**16**	**9 000 INTERFUND TRANSFERS**		**16**	**16**	**16**
14	0	16	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG	M	16	16	16
0	**0**	**75,870**	**001 - HSV - 4301 - FIRST EPISODE PSYCHOSIS**		**0**	**0**	**0**
0	**0**	**21,100**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	10,000	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
0	0	11,100	2020 0000 - OFFICE MACHINES		0	0	0
0	**0**	**17,795**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,550	3010 0000 - OFFICE SUPPLIES		0	0	0
0	0	3,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	1,800	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
0	0	9,445	3650 0000 - REPAIRS: BUILDINGS		0	0	0
0	**0**	**36,975**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	850	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
0	0	1,000	4320 0000 - MEALS: EMPLOYEES		0	0	0
0	0	1,875	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	33,250	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
13,459,310	**15,467,076**	**15,786,209**	**001 - HSV - 4310 - DIV OF COMM MENTAL HYGIENE**		**16,004,141**	**15,664,443**	**15,775,036**
1,234,408	**1,252,871**	**1,130,203**	**1 000 PERSONAL SERVICES**		**1,419,104**	**1,139,561**	**1,139,561**
4,144	0	18,262	1020 0000 - TERMINAL VACATION PAY		0	0	0
287	0	13,640	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
28,700	26,600	26,600	1060 0000 - LONGEVITY PAY		27,600	27,600	27,600
1,199,266	1,225,771	1,068,189	1100 0000 - PERMANENT SALARIES		1,391,004	1,111,661	1,111,661
0	500	0	1120 0000 - OVERTIME SALARIES		500	300	300
2,011	0	3,512	1380 0000 - DEFERRED PAY		0	0	0
370	**0**	**0**	**2 000 EQUIPMENT**		**8,400**	**7,900**	**7,900**
0	0	0	2020 0000 - OFFICE MACHINES		6,000	5,500	5,500
0	0	0	2440 0000 - INSTRUCTIONAL EQUIPMENT		2,400	2,400	2,400

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370	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
27,923	**42,155**	**33,276**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**51,819**	**42,539**	**42,539**
2,160	2,000	2,232	3010	0000	- OFFICE SUPPLIES		1,900	1,800	1,800
641	1,500	0	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		2,100	1,500	1,500
0	6,780	1,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		6,780	3,000	3,000
20,482	21,000	21,096	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		21,800	20,000	20,000
0	25	25	3100	0000	- INSTRUCTIONAL SUPPLIES		25	25	25
450	1,850	1,000	3160	0000	- COMPUTER SOFTWARE		1,150	1,150	1,150
744	500	323	3500	0000	- OTHER: UNCLASSIFIED		404	404	404
3,446	3,500	3,600	3510	0000	- RENT: BUSINESS MACHINES & SYS		3,600	3,600	3,600
0	4,000	3,000	3650	0000	- REPAIRS: BUILDINGS		12,000	9,000	9,000
0	1,000	1,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
0	0	0	3950	0000	- NOTARY FEES		60	60	60
12,041,146	**14,026,506**	**14,448,566**	**4 000**		**CONTRACTUAL EXPENSES**		**14,347,695**	**14,290,460**	**14,401,053**
550	1,000	700	4015	0000	- CELLULAR COMMUNICATIONS		1,000	1,000	1,000
50	50	50	4310	0000	- EMPLOYEE MISC-EXPENSES		50	50	50
0	50	50	4320	0000	- MEALS: EMPLOYEES		50	50	50
5	500	230	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		250	250	250
114	0	0	4340	0000	- TRAVEL: OTHER		50	50	50
1,034,711	1,201,267	1,223,090	4980	ABN1	- BOCES II		1,230,365	1,229,818	1,229,818
1,736,624	1,689,689	1,709,678		ACN4	- CATHOLIC CHARITIE TALBOT HOUSE		1,713,453	1,711,471	1,711,471
467,586	467,586	477,882		AET2	- CTH CHARITY CHEM DEPEND CLINIC		479,823	473,738	473,738
983,448	1,160,626	1,177,325		AGW1	- FAMILY SERVICE LEAGUE		1,181,692	1,169,409	1,169,409
167,770	168,427	168,647		AIS2	- HUGS INC		168,720	167,942	167,942
175,218	175,218	180,427		AJR1	- J MATHER MEMORIAL HOSPITAL		182,163	180,429	180,429
879,471	996,002	1,032,895		AKT1	- MADONNA HEIGHTS		1,016,333	1,016,113	1,016,113
797,478	1,035,118	1,056,127		ANL7	- PEDERSON-KRAG CLINIC INC (96%)		1,060,427	1,050,219	1,050,219
104,775	86,554	53,678		ANL9	- PEDERSON-KRAG COMPUL GAMBLING		87,656	87,562	87,562
215,034	266,562	309,306		AOH1	- RIVERHEAD COMMUNITY AWARENESS		310,221	310,104	310,104
857,570	883,292	890,292		AQX2	- SOUTHMPTN ALTERNATIVE/EAST END		891,661	888,915	888,915
326,469	424,370	430,810		ATC1	- TOWN OF BABYLON NARC GUID CNC		431,999	430,360	430,360
578,518	649,308	656,273		AUG1	- TOWN OF HUNTINGTON/STARSHINE		658,166	655,671	655,671

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910,395	971,921	981,381	4980 AVH1	- TOWN OF SMITHTOWN/HORIZONS	982,909	980,489	980,489
1,034,220	1,200,457	1,249,194	AYU1	- YMCA OF L I INC	1,251,177	1,248,104	1,248,104
408,781	441,375	442,587	HKC1	- WSNCHS EAST, INC	442,991	440,058	440,058
163,016	163,016	167,239	HZQ1	- BROOKHAVEN MEMORIAL HOSPITAL CENTER	168,118	168,058	168,058
0	671	671	JAB1	- PEDERSON KRAG CENTER INC.	0	0	0
5,134	29,463	29,463	JAC1	- PROJECT OUTREACH	29,463	28,874	26,517
0	1,171	1,171	JAE1	- TOWN OF BABYLON	1,842	1,805	1,805
450	8,039	8,039	JAF1	- TOWN OF HUNTINGTON	8,039	7,878	7,235
0	8,039	8,039	JAH1	- TOWN OF SMITHTOWN	8,039	7,878	7,235
0	6,671	6,671	JAI1	- HOPE FOR YOUTH, INC.	6,671	6,538	6,004
205,002	205,678	211,393	JBA1	- HOPE FOR YOUTH, INC	208,047	208,047	208,047
42,869	117,869	117,869	JGD1	- LONG ISLAND GAY & LESBIAN YOUTH	117,869	115,512	106,082
232,708	552,972	559,130	JOI1	- DAYTOP VILLAGE, INC.	560,246	560,246	560,246
60,888	60,889	62,645	JOJ1	- CONCERN FOR INDEPENDENT LIVING, INC.	62,899	62,899	62,899
365,342	595,667	776,045	JQH1	- OUTREACH DEVELOPMENT CORP-TREATMENT	762,877	759,432	759,432
286,949	318,989	321,569	JQI1	- WEST ISLIP YES	322,429	321,491	321,491
0	138,000	138,000	JUB1	- CENTRAL NASSAU GUIDANCE & COUNSELING SVCS. INC.	0	0	124,200
155,462	**145,544**	**174,164**	**9 000**	**INTERFUND TRANSFERS**	**177,123**	**183,983**	**183,983**
69,520	79,146	79,146	9810 0000	- TRANSFER TO SELF INS FD-INS CH	79,146	86,006	86,006
85,942	66,398	95,018	9820 0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	97,977	97,977	97,977
325,325	**333,071**	**278,520**	**001 - HSV - 4314**	**- COURT SUBSTANCE ABUSE**	**305,800**	**246,327**	**246,327**
296,771	**300,471**	**247,937**	**1 000**	**PERSONAL SERVICES**	**275,082**	**214,898**	**214,898**
0	0	4,882	1020 0000	- TERMINAL VACATION PAY	0	0	0
0	0	81	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,150	6,150	6,150	1060 0000	- LONGEVITY PAY	3,700	3,700	3,700
290,621	294,321	228,973	1100 0000	- PERMANENT SALARIES	271,382	211,198	211,198
0	0	4,620	1270 0000	- DISABILITY INCOME	0	0	0
0	0	3,231	1380 0000	- DEFERRED PAY	0	0	0
45	**95**	**80**	**4 000**	**CONTRACTUAL EXPENSES**	**90**	**90**	**90**
45	45	45	4010 0000	- TELEPHONE & TELEGRAPH	45	45	45
0	50	35	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	45	45	45
28,509	**32,505**	**30,503**	**9 000**	**INTERFUND TRANSFERS**	**30,628**	**31,339**	**31,339**

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24,895	26,508	26,508	9810 0000 - TRANSFER TO SELF INS FD-INS CH		26,508	27,219	27,219
3,614	5,997	3,995	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		4,120	4,120	4,120
39,394	**48,637**	**48,626**	**001 - HSV - 4316 - VOCATIONAL REHAB/NUTRITIONAL S**		**48,628**	**46,200**	**46,200**
39,330	**48,555**	**48,555**	**4 000 CONTRACTUAL EXPENSES**		**48,555**	**46,127**	**46,127**
39,330	48,555	48,555	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		48,555	46,127	46,127
64	**82**	**71**	**9 000 INTERFUND TRANSFERS**		**73**	**73**	**73**
64	82	71	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		73	73	73
18,395	**153**	**0**	**001 - HSV - 4317 - ALTERNATIVES FOR YOUTH**		**0**	**0**	**0**
18,395	**153**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
18,395	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
0	153	0	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		0	0	0
5,869,870	**7,041,957**	**7,373,013**	**001 - HSV - 4320 - HS: MENTAL HEALTH PGMS**		**7,757,830**	**7,208,812**	**6,945,869**
2,323,191	**2,325,237**	**2,192,336**	**1 000 PERSONAL SERVICES**		**2,455,975**	**2,350,407**	**2,350,407**
751	0	9,880	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	0	9,145	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
35,200	39,550	35,850	1060 0000 - LONGEVITY PAY		44,150	44,150	44,150
2,226,993	2,236,187	2,091,701	1100 0000 - PERMANENT SALARIES		2,362,325	2,265,757	2,265,757
1,536	500	500	1120 0000 - OVERTIME SALARIES		500	500	500
40,818	49,000	40,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		49,000	40,000	40,000
15,600	0	300	1270 0000 - DISABILITY INCOME		0	0	0
0	0	1,521	1350 0000 - PAYMENT AFTER DEATH		0	0	0
2,293	0	3,439	1380 0000 - DEFERRED PAY		0	0	0
0	**2,400**	**500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	2,400	500	2020 0000 - OFFICE MACHINES		0	0	0
46,505	**94,879**	**67,960**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**84,960**	**79,629**	**79,629**
5,554	6,000	4,000	3010 0000 - OFFICE SUPPLIES		6,000	5,000	5,000
345	1,500	600	3020 0000 - POSTAGE		1,500	750	750
59	599	100	3041 0000 - PRINTSHOP HSV CHARGEBACK		599	599	599
31,453	65,250	50,000	3160 0000 - COMPUTER SOFTWARE		56,731	54,000	54,000
443	500	2,100	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
262	470	250	3500 0000 - OTHER: UNCLASSIFIED		470	470	470
6,633	10,000	6,600	3510 0000 - RENT: BUSINESS MACHINES & SYS		6,600	6,000	6,000

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0	500	250	3610 0000	- REPAIRS: OFFICE EQUIPMENT	1,000	750	750
1,756	10,000	4,000	3650 0000	- REPAIRS: BUILDINGS	10,000	10,000	10,000
0	60	60	3950 0000	- NOTARY FEES	60	60	60
3,248,684	**4,318,059**	**4,822,158**	**4 000**	**CONTRACTUAL EXPENSES**	**4,924,689**	**4,445,478**	**4,182,535**
727	1,200	975	4010 0000	- TELEPHONE & TELEGRAPH	1,200	1,000	1,000
1,110	1,275	1,200	4015 0000	- CELLULAR COMMUNICATIONS	1,275	1,275	1,275
21,300	64,780	25,000	4210 0000	- COMPUTER SERVICES	47,190	38,000	38,000
122	150	150	4320 0000	- MEALS: EMPLOYEES	150	150	150
888	2,000	1,000	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	1,500	1,200	1,200
474,298	600,000	575,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	600,000	575,000	575,000
25,400	28,000	25,000	4590 0000	- MENTAL HYGIENE LAW CERTIFICATE	28,000	26,000	26,000
0	0	110,335	4980 0000	- CONTRACTED AGENCIES	310,564	310,564	78,540
768,931	768,931	768,931	AET3	- CTH CHARITY MEN HLTH CTR (	773,734	756,299	692,038
408,977	408,977	408,977	AHG1	- FAMILY SVC LEAGUE-EAST END PRO	408,977	400,797	368,079
262,971	432,048	180,020	AJS7	- JEWISH COMMUNITY SVC LI (90%)	0	0	0
305,127	1,011,901	661,758	ANL5	- PEDERSON-KRAG CLINIC INC (96%)	310,564	0	0
109,796	125,211	125,211	AOD1	- RESPONSE	125,211	122,707	112,690
277,277	277,277	278,130	AQA4	- SKILLS UNLIMITED (98%)	278,253	273,709	278,253
523,506	523,506	523,506	AVV1	- UNITED CEREBRAL PALSY (95%)	523,506	517,496	523,506
2,803	2,803	2,803	HLE1	- CATHOLIC CHARITIES-BAY SHORE OUTREACH	0	0	2,523
30,449	35,000	35,462	HVQ1	- FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	35,616	0	31,500
35,000	35,000	35,000	JML1	- LICADD-HEROIN HOPE PROGRAM	35,000	0	31,500
0	0	369,839	JUH1	- FAMILY SERVICE LEAGUE CLINIC	369,839	362,442	362,442
0	0	131,498	JUI1	- FEDERATION OF ORG. CLINIC	131,498	128,868	128,868
0	0	200,000	JUJ1	- FSL CHILDREN'S MOBILE CLINIC	200,000	196,000	196,000
0	0	252,028	JVL1	- JBFCS - CLINIC	432,048	423,407	423,407
0	0	110,335	JVO1	- NEW HORIZON MH CLINIC	310,564	310,564	310,564
251,490	**301,382**	**290,059**	**9 000**	**INTERFUND TRANSFERS**	**292,206**	**333,298**	**333,298**
200,262	235,174	235,174	9810 0000	- TRANSFER TO SELF INS FD-INS CH	235,174	276,266	276,266
51,228	66,208	54,885	9820 0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	57,032	57,032	57,032
5,063,524	**5,122,159**	**4,930,722**	**001 - HSV - 4321 - METHADONE CLINICS**		**5,647,614**	**5,187,860**	**5,187,860**
3,780,821	**3,725,014**	**3,616,387**	**1 000**	**PERSONAL SERVICES**	**4,259,405**	**3,783,314**	**3,783,314**

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32,220	0	25,745	1020	0000	- TERMINAL VACATION PAY		0	0	0
25,656	0	23,422	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
76,200	83,950	78,150	1060	0000	- LONGEVITY PAY		78,850	78,850	78,850
3,547,819	3,551,064	3,386,218	1100	0000	- PERMANENT SALARIES		4,090,555	3,614,464	3,614,464
58,837	60,000	60,000	1120	0000	- OVERTIME SALARIES		60,000	60,000	60,000
28,016	30,000	30,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		30,000	30,000	30,000
0	0	8,086	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
10,451	0	4,016	1380	0000	- DEFERRED PAY		0	0	0
750	0	0	1400	0000	- CLEANING ALLOWANCE		0	0	0
0	0	750	1409	0000	- CLEANING ALLOWANCE NONTAXED		0	0	0
872	0	0	1620	0000	- OT - STRAIGHT TIME		0	0	0
0	**2,400**	**700**	**2 000**		**EQUIPMENT**		**20,000**	**19,000**	**19,000**
0	2,400	700	2020	0000	- OFFICE MACHINES		0	0	0
0	0	0	2080	0000	- MEDICAL, DENTAL & LABORATORY		20,000	19,000	19,000
226,503	**312,344**	**256,412**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**304,282**	**282,800**	**282,800**
4,713	4,500	3,800	3010	0000	- OFFICE SUPPLIES		4,500	4,200	4,200
138	2,716	1,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		2,716	2,500	2,500
0	100	50	3100	0000	- INSTRUCTIONAL SUPPLIES		100	100	100
44,618	47,928	47,928	3160	0000	- COMPUTER SOFTWARE		59,666	59,000	59,000
148,340	190,000	160,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		170,000	160,000	160,000
1,867	2,000	2,000	3500	0000	- OTHER: UNCLASSIFIED		2,000	2,000	2,000
6,198	7,300	6,600	3510	0000	- RENT: BUSINESS MACHINES & SYS		6,600	6,600	6,600
5,660	8,000	8,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		9,000	8,500	8,500
3,886	10,000	7,434	3650	0000	- REPAIRS: BUILDINGS		8,000	7,500	7,500
2,948	2,000	2,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		2,000	2,000	2,000
155	400	200	3930	0000	- CARTAGE		400	400	400
7,920	37,400	17,400	3940	0000	- ACCREDITATION FEES		39,300	30,000	30,000
60	0	0	3950	0000	- NOTARY FEES		0	0	0
717,881	**738,929**	**719,035**	**4 000**		**CONTRACTUAL EXPENSES**		**723,260**	**723,260**	**723,260**
40,249	33,769	20,000	4210	0000	- COMPUTER SERVICES		18,310	18,310	18,310
1,932	2,160	2,160	4320	0000	- MEALS: EMPLOYEES		2,400	2,400	2,400
2,090	4,000	2,875	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		3,550	3,550	3,550

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420,839	434,000	434,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		434,000	434,000	434,000
252,771	265,000	260,000	4770 0000 - SPECIAL SERVICES		265,000	265,000	265,000
338,319	**343,472**	**338,188**	**9 000 INTERFUND TRANSFERS**		**340,667**	**379,486**	**379,486**
266,329	258,596	258,596	9810 0000 - TRANSFER TO SELF INS FD-INS CH		258,596	297,415	297,415
71,990	84,876	79,592	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		82,071	82,071	82,071
6,132	**0**	**0**	**001 - HSV - 4322 - DRUG FREE SERVICES**		**0**	**0**	**0**
6,132	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
6,132	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
1,710,697	**1,900,046**	**1,700,797**	**001 - HSV - 4325 - COURT ORDERED EVALUATION**	**M**	**1,900,822**	**1,700,822**	**1,700,822**
1,700,779	**1,900,000**	**1,700,000**	**4 000 CONTRACTUAL EXPENSES**		**1,900,000**	**1,700,000**	**1,700,000**
1,700,779	1,900,000	1,700,000	4910 0000 - IN PATIENT CARE	**M**	1,900,000	1,700,000	1,700,000
9,918	**46**	**797**	**9 000 INTERFUND TRANSFERS**		**822**	**822**	**822**
9,197	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	**M**	0	0	0
721	46	797	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG	**M**	822	822	822
20,253,480	**20,382,161**	**20,991,881**	**001 - HSV - 4330 - HS COMMUNITY SUPPORT SVC**		**20,583,093**	**20,571,564**	**20,571,564**
1,600,301	**1,619,215**	**1,459,990**	**1 000 PERSONAL SERVICES**		**1,713,860**	**1,707,378**	**1,707,378**
3,801	0	15,944	1020 0000 - TERMINAL VACATION PAY		0	0	0
239	0	17,075	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,950	31,100	29,000	1060 0000 - LONGEVITY PAY		28,900	28,900	28,900
1,561,742	1,588,115	1,390,795	1100 0000 - PERMANENT SALARIES		1,684,960	1,678,478	1,678,478
33	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,800	0	4,440	1270 0000 - DISABILITY INCOME		0	0	0
2,736	0	2,736	1380 0000 - DEFERRED PAY		0	0	0
1,680	**1,726**	**1,450**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,876**	**1,850**	**1,850**
1,680	1,200	1,050	3010 0000 - OFFICE SUPPLIES		1,200	1,200	1,200
0	526	250	3041 0000 - PRINTSHOP HSV CHARGEBACK		526	500	500
0	0	150	3500 0000 - OTHER: UNCLASSIFIED		150	150	150
18,534,669	**18,648,996**	**19,424,626**	**4 000 CONTRACTUAL EXPENSES**		**18,760,422**	**18,760,333**	**18,760,333**
11,260	10,000	9,900	4015 0000 - CELLULAR COMMUNICATIONS		10,000	10,000	10,000
292	300	230	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		275	275	275
22,568	22,568	22,739	4980 ADK2 - CLUBHOUSE PSYCHOSOC/DROP IN CT		22,764	22,764	22,764
175,553	175,553	176,536	AGZ1 - FAMILY SVC LEAGUE - C.A.P.		176,741	176,741	176,741

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209,030	209,030	214,525	4980	AHH1	- FAMILY SVC LG PARENT TO PARENT	215,494	215,494	215,494
36,055	36,055	37,208		AHH2	- FSL COORD CHILD SERV INIT	37,375	37,375	37,375
373,251	557,615	557,615		AHM1	- FED OF ORGNIZATNS NYS MNT DISA	557,615	557,615	557,615
4,406	8,810	8,810		AHN1	- FEDERATION MULTI-CULTURAL CONF	8,810	8,810	8,810
446,863	446,863	446,863		AHO1	- FEDERATN HOMELESS MENTALLY ILL	446,863	446,863	446,863
726,642	771,205	784,130		AHP2	- FEDERATN ORGS NYS MENT DISABLD	785,997	785,997	785,997
102,412	104,414	108,335		AIM1	- HANDS ACROSS LI PSYCHOSOCIAL	108,902	108,902	108,902
176,907	201,655	204,650		AIN1	- HANDS ACROSS LI ADVOCACY PGRM	205,203	205,203	205,203
95,600	95,600	39,833		AJS1	- JEWISH COMM SVC LIFE/PRTNR/PSY	0	0	0
473,514	505,404	510,338		ALC1	- MARYHAVEN	510,338	510,338	510,338
37,508	37,778	37,778		ALG3	- CLUBHOUSE OF SUFFOLK, INC.-CHILD & YOUTH	37,778	37,778	37,778
5,332	5,332	5,332		ALG4	- CLUBHOUSE OF SUFFOLK, INC.-ANTI-STIGMA	5,332	5,332	5,332
24,260	24,260	24,260		ALG5	- CLUBHOUSE OF SUFFOLK, INC.	24,260	24,260	24,260
327,600	327,600	327,600		ANL2	- PEDERSON KRAG SUPPRTV CASE MGT	327,600	327,600	327,600
612,134	327,600	327,600		APK1	- SAYVILLE PROJ SUPPRTV CASE MGT	379,440	379,440	379,440
47,015	0	0		APK2	- SAYVILLE PROJ PSYCHOSOC/DROP	0	0	0
465,746	476,312	478,368		AQA2	- SKILLS UNLIMITED	479,681	479,681	479,681
515,601	257,800	257,800		ASR1	- S.U.N.Y. SAYVILLE	257,800	257,800	257,800
284,087	279,294	117,449		CAB1	- JCSLI/FEGS - CSS	0	0	0
161,281	164,797	164,797		CAD1	- FAM SV LG THER. REC.	164,797	164,797	164,797
77,305	77,305	77,305		DDD1	- CLUBHOUSE OF SUFFOLK, INC. - CSS	77,305	77,305	77,305
350,622	350,622	350,622		GBD1	- FEDERATION REPRESENT PAYEE	350,622	350,622	350,622
87,797	90,270	38,146		GBE2	- JEW COMM SVC/FEGS PSYCHOSOC/D	0	0	0
81,571	80,828	80,828		GBF1	- CLUBHOUSE OF SUFFOLK, INC.-S C ADVOC	80,828	80,828	80,828
26,955	26,955	26,955		GBF2	- CLUBHOUSE OF SUFFOLK, INC.-S C ELEC EMP	26,955	26,955	26,955
33,031	33,031	33,963		GBG2	- FEDERATION RESPITE CARE	34,107	34,107	34,107
114,720	114,720	116,618		GBG3	- FEDERATION PSYCHOSOC/DROP IN	116,892	116,892	116,892
61,932	62,348	62,969		GBQ1	- ADELANTE OF SC - DROP IN	63,100	63,100	63,100
36,067	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
528,543	579,561	587,430		GGF1	- PEDERSON KRAG MICA-TFIP	589,665	589,665	589,665
402,417	402,417	405,639		GGG1	- PEDERSON KRAG FAM SUPP/RESPT	406,401	406,401	406,401

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16,857	19,867	19,867	4980	GGH1 - PEDERSON KRAG C & Y TRAINING		19,867	19,867	19,867
56,348	57,564	23,985		GGP1 - JEWISH COM SVC FEGS SP EMP		0	0	0
53,684	53,684	54,152		GGQ1 - ADELANTE SPECIAL EMP		54,256	54,256	54,256
161,032	161,032	165,186		GGR1 - F.R.E.E.		165,792	165,792	165,792
726,035	726,035	850,364		GJP1 - FEDERATION OF ORGANZATN SESRO		727,955	727,955	727,955
490,414	480,571	201,866		GKQ1 - F.E.G.S. LI TRANS/MED MGT		0	0	0
33,362	33,304	33,304		GKR1 - LI FAMILIES TOGETHER		33,304	33,304	33,304
85,847	103,342	104,359		GKU1 - PEDERSEN KRAG CLINIC (AOT)		104,698	104,698	104,698
193,156	197,139	82,141		GKX1 - F.E.G.S. OF LI DSS PROJECT		0	0	0
537,553	737,100	737,100		GNR1 - FED OF ORG SUPPORTED CASE MGMT		918,540	918,540	918,540
302,530	327,600	327,600		GNS1 - CLUBHOUSE OF SUFF SUPP CASE MG		487,260	487,260	487,260
48,659	48,659	49,513		GNT1 - ADELANTE PSYCHO SOCIAL CLUB		49,663	49,574	49,574
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
92,452	112,000	112,000		GPC1 - HALI PEER ADVOCACY		112,000	112,000	112,000
106,653	106,653	44,841		GPD1 - FEGS OF LI PRE-ARREST FORENSIC		0	0	0
98,812	98,812	100,749		GPE1 - FEDERATION PRE-ARREST FRNSC PR		101,204	101,204	101,204
93,271	119,436	120,582		GPF1 - HALI PRE-ARREST FORENSIC PGM		120,964	120,964	120,964
275,688	275,688	298,645		GPJ1 - FLS SUPPORTIVE CASE MGMT		275,688	275,688	275,688
80,637	84,660	84,660		GPK1 - FAMILY SVC LEAGUE ACT TEAM		84,660	84,660	84,660
128,048	120,556	50,232		GPL1 - FEGS OF LI ACT TEAM		0	0	0
203,755	203,755	204,247		GPM1 - PEDERSON KRAG SPOA		204,411	204,411	204,411
99,288	120,556	120,556		GPN1 - PEDERSON KRAG ACT TEAM		120,556	120,556	120,556
431,738	480,311	46,230		GST1 - PEDERSON-KRAG CTR INC SCHOOL S		0	0	0
498,379	554,586	555,921		GSV1 - FED OF ORG-SINGLE POINT ENTRY		556,114	556,114	556,114
51,002	48,130	48,130		GTL1 - FED OF ORG-CLIENT SVC DOLLAR P		48,130	48,130	48,130
843,126	994,893	994,893		GUR1 - FED ORG TRANSPORTATION CSS		994,893	994,893	994,893
2,000	4,000	4,000		GUS1 - PEDERSON KRAG CASE MGMT TRAIN		4,000	4,000	4,000
540,864	573,300	573,300		GUT1 - FAMILY SVC LEAGUE SUPP CASE MG		732,960	732,960	732,960
299,944	299,944	302,097		GUU1 - PEDERSON KRAG C&F EMERGCY CARE		302,680	302,680	302,680
158,969	158,969	162,583		GYZ1 - F.R.E.E. SINGLE POINT ACCESS		163,241	163,241	163,241
220,828	214,495	89,373		GZB1 - FEGS FAMILY SUPPORT		0	0	0

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432,457	409,500	170,625	4980	GZC1	- FEGS SUPPORT CASE MANAGEMENT	0	0	0
120,556	120,556	120,556		GZH1	- FEDERATION OF ORG ACT TEAM	120,556	120,556	120,556
181,214	181,440	181,440		GZI1	- FED OF ORG ADULT HOME PEER SRV	0	0	0
25,327	27,537	27,537		HAL1	- HALI TRNG/CONF/RESOURCE CTR	27,537	27,537	27,537
69,393	69,393	70,742		HAL2	- HALI PSYCHOSOC/DROP IN CTR	70,937	70,937	70,937
60,941	77,760	77,760		HEV1	- FAM.SERV.LEAGUE-ADULT HOME SCM	0	0	0
75,974	77,760	77,760		HEW1	- CLUBHSE OF SUFF-ADULT HOME SCM	0	0	0
199,761	199,761	199,761		HYO1	- NASSAU-SUFFOLK LAW SERVICES	199,761	199,761	199,761
95,470	51,840	51,840		HYP1	- SAYVILLE PROJECT ADULT HOME CASE MGT.	0	0	0
207,444	207,444	206,552		JAO1	- CLUBHOUSE PROS RONKONKOMA	206,552	206,552	206,552
94,780	94,780	84,948		JAP1	- CLUBHOUSE PROS RIVERHEAD	84,948	84,948	84,948
263,032	156,480	63,337		JAQ1	- FEGS PROS COPAIGUE	0	0	0
168,893	60,804	58,120		JAR1	- FAMILY SERVICE LEAGUE PROS HUNTINGTON	58,120	58,120	58,120
90,455	47,392	64,212		JAS1	- FAMILY SERVICE LEAGUE PROS HAUPPAUGE	44,708	44,708	44,708
69,744	69,744	75,112		JAT1	- FEDERATION OF ORG PROS BABYLON	75,112	75,112	75,112
65,150	112,664	120,712		JAU1	- FEDERATION OF ORG PROS PATCHOGUE	120,712	120,712	120,712
103,724	103,724	101,040		JAV1	- HALI PROS CENTRAL ISLIP	101,040	101,040	101,040
72,649	94,780	101,936		JAW1	- MARYHAVEN PROS RIVERHEAD	101,936	101,936	101,936
29,508	29,508	36,664		JAX1	- MARYHAVEN PROS YAPHANK	36,664	36,664	36,664
168,726	168,996	163,632		JAY1	- PEDERSON KRAG PROS CORAM	163,632	163,632	163,632
63,632	78,688	79,580		JAZ1	- PEDERSON KRAG PROS SMITHTOWN	79,580	79,580	79,580
533,035	533,035	533,035		JDN1	- CONCERN	533,035	533,035	533,035
94,227	81,900	81,900		JDO1	- FSL SHELTER-CLINIC CASE MANAGEMENT	0	0	0
75,647	81,900	81,900		JDP1	- CLUBHOUSE SHELTER-CLINIC CASE MANAGEMENT	0	0	0
180,517	180,517	189,683		JGB1	- FEDERATION ADVOCACY	191,197	191,197	191,197
91,132	120,556	120,556		JGG1	- FAMILY SERVICE LEAGUE ACT TEAM WEST	120,556	120,556	120,556
50,968	50,968	49,180		JIZ1	- SKILLS UNLIMITED	49,180	49,180	49,180
87,806	65,276	64,380		JJA1	- PHOENIX HOUSE	64,380	64,380	64,380
62,402	44,284	44,284		JPE1	- LONG ISLAND HOME PARTIAL HOSPITALIZATION	44,284	44,284	44,284
28,765	25,438	25,438		JPF1	- CLUBHOUSE OF SUFFOLK, INC.	25,438	25,438	25,438
70,028	70,028	70,028		JQN1	- HALI SPA	70,028	70,028	70,028
61,450	61,932	61,932		JRT1	- FSL FAMILY SUPPORT SERVICES	61,932	61,932	61,932

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	439,658	4980 JUK1	- FSL SCHOOL-BASED CLINIC	487,747	487,747	487,747
0	0	55,767	JVA1	- JBFCS - SELF HELP	95,600	95,600	95,600
0	0	164,431	JVB1	- JBFCS - CSS ADVOCACY	282,302	282,302	282,302
0	0	53,407	JVC1	- JBFCS - DROP-IN	91,782	91,782	91,782
0	0	33,579	JVD1	- JBFCS - PSYCH REHAB SPEC EMP	57,564	57,564	57,564
0	0	282,611	JVE1	- JBFCS - TRANS MGT/MED MGT	485,779	485,779	485,779
0	0	114,998	JVF1	- JBFCS - DSS PROJECT	197,139	197,139	197,139
0	0	62,778	JVG1	- JBFCS - MOBILE CRISIS	107,941	107,941	107,941
0	0	222,578	JVH1	- JBFCS - ACT TEAM	120,556	120,556	120,556
0	0	125,122	JVI1	- JBFCS - FAMILY SUPPORT	214,495	214,495	214,495
0	0	238,875	JVJ1	- JBFCS - HEALTH HOMES	409,500	409,500	409,500
0	0	454,919	JVK1	- JBFCS - PROS COPIAGUE	152,008	152,008	152,008
68,296	68,296	70,302	PKP1	- PEDERSON KRAG PSYCHOSOC/DROP	70,636	70,636	70,636
116,830	**112,224**	**105,815**	**9 000**	**INTERFUND TRANSFERS**	**106,935**	**102,003**	**102,003**
88,836	75,579	75,579	9810 0000	- TRANSFER TO SELF INS FD-INS CH	75,579	70,647	70,647
27,994	36,645	30,236	9820 0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	31,356	31,356	31,356
225,099	**223,848**	**136,266**	**001 - HSV - 4331**	**- CHILD ASSERTIVE COMM TREATMENT**	**181,061**	**120,474**	**120,474**
171,553	**174,630**	**95,755**	**1 000**	**PERSONAL SERVICES**	**138,711**	**76,745**	**76,745**
0	0	2,827	1020 0000	- TERMINAL VACATION PAY	0	0	0
0	0	334	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,700	3,200	3,200	1060 0000	- LONGEVITY PAY	1,600	1,600	1,600
168,853	171,430	85,731	1100 0000	- PERMANENT SALARIES	137,111	75,145	75,145
0	0	3,663	1380 0000	- DEFERRED PAY	0	0	0
326	**500**	**500**	**4 000**	**CONTRACTUAL EXPENSES**	**1,000**	**750**	**750**
326	500	500	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	1,000	750	750
53,220	**48,718**	**40,011**	**9 000**	**INTERFUND TRANSFERS**	**41,350**	**42,979**	**42,979**
35,539	23,802	23,802	9810 0000	- TRANSFER TO SELF INS FD-INS CH	23,802	25,431	25,431
17,681	24,916	16,209	9820 0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	17,548	17,548	17,548
184,346	**0**	**185,011**	**001 - HSV - 4332**	**- VETERANS POST-TRAUMATIC STRESS DISORD**	**185,011**	**185,011**	**185,011**
184,336	**0**	**185,000**	**4 000**	**CONTRACTUAL EXPENSES**	**185,000**	**185,000**	**185,000**
184,336	0	185,000	4980 JQJ1	- CLUBHOUSE OF SUFFOLK VETERANS PEER-TO-PEER PROGR	185,000	185,000	185,000
10	**0**	**11**	**9 000**	**INTERFUND TRANSFERS**	**11**	**11**	**11**

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
10	0	11	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		11	11	11
1,581,808	**1,838,380**	**1,889,515**	**001 - HSV - 4340 - JAIL MH, ALC, & DA PROGRAM**		**2,312,462**	**2,058,990**	**2,058,990**
1,383,906	**1,436,253**	**1,629,779**	**1 000 PERSONAL SERVICES**		**1,919,426**	**1,722,310**	**1,722,310**
24,150	28,800	28,800	1060 0000 - LONGEVITY PAY		31,250	31,250	31,250
1,152	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,357,130	1,406,453	1,600,229	1100 0000 - PERMANENT SALARIES		1,887,176	1,690,060	1,690,060
1,474	1,000	750	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
271	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
271	0	0	2020 0000 - OFFICE MACHINES		0	0	0
3,307	**3,689**	**2,889**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,189**	**3,011**	**3,011**
1,332	1,378	1,078	3010 0000 - OFFICE SUPPLIES		1,078	1,000	1,000
553	311	311	3041 0000 - PRINTSHOP HSV CHARGEBACK		311	311	311
0	0	0	3160 0000 - COMPUTER SOFTWARE		300	300	300
1,421	2,000	1,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,500	1,400	1,400
77,712	**250,093**	**109,830**	**4 000 CONTRACTUAL EXPENSES**		**242,138**	**152,138**	**152,138**
0	0	8,437	4210 0000 - COMPUTER SERVICES		0	0	0
1,652	93	1,393	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		575	575	575
76,060	250,000	100,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		241,563	151,563	151,563
116,612	**148,345**	**147,017**	**9 000 INTERFUND TRANSFERS**		**147,709**	**181,531**	**181,531**
96,513	124,795	124,795	9810 0000 - TRANSFER TO SELF INS FD-INS CH		124,795	158,617	158,617
20,099	23,550	22,222	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		22,914	22,914	22,914
6,679,522	**7,042,181**	**6,775,476**	**001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH**		**8,079,556**	**7,956,453**	**7,956,453**
5,463,854	**5,669,972**	**5,699,690**	**1 000 PERSONAL SERVICES**		**6,663,538**	**6,531,953**	**6,531,953**
1,355	0	13,915	1020 0000 - TERMINAL VACATION PAY		0	0	0
44	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
77,150	83,200	85,450	1060 0000 - LONGEVITY PAY		100,600	100,600	100,600
4,804	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
5,061,764	5,499,672	5,366,631	1100 0000 - PERMANENT SALARIES		6,293,938	6,178,248	6,178,248
281,318	75,000	200,000	1120 0000 - OVERTIME SALARIES		250,000	237,105	237,105
10,856	12,100	12,754	1130 0000 - TEMPORARY SALARIES - NO FRINGE		19,000	16,000	16,000
6,300	0	5,220	1270 0000 - DISABILITY INCOME		0	0	0
3,512	0	2,668	1380 0000 - DEFERRED PAY		0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16,752	0	13,052	1620	0000	- OT - STRAIGHT TIME		0	0	0
2,130	**2,000**	**1,435**	**2 000**		**EQUIPMENT**		**40,272**	**39,672**	**39,672**
0	1,000	135	2080	0000	- MEDICAL, DENTAL & LABORATORY		1,000	900	900
0	1,000	450	2130	0000	- BOATS & MARINE		11,772	11,772	11,772
2,130	0	850	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		27,500	27,000	27,000
183,349	**209,919**	**193,365**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**222,491**	**212,912**	**212,912**
11,085	12,485	15,000	3010	0000	- OFFICE SUPPLIES		16,900	15,000	15,000
136	500	0	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		500	500	500
1,198	1,800	1,200	3020	0000	- POSTAGE		1,800	1,200	1,200
0	300	0	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		300	100	100
828	3,479	3,479	3041	0000	- PRINTSHOP HSV CHARGEBACK		3,479	3,200	3,200
1,476	1,593	1,618	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,800	1,700	1,700
1,294	1,500	1,500	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		1,500	1,500	1,500
0	0	9,450	3130	0000	- AUTO SUPPLIES		0	0	0
1,227	4,500	2,450	3140	0000	- BOATS & MARINE SUPPLIES		4,500	4,000	4,000
47,797	42,092	46,016	3160	0000	- COMPUTER SOFTWARE		47,092	47,092	47,092
41,236	50,000	44,600	3280	0000	- WELL DRILLING SUPPLIES		50,000	48,000	48,000
14,940	13,500	7,400	3350	0000	- SAFETY SUPPLIES		13,500	13,500	13,500
27,528	25,000	22,176	3370	0000	- MEDICAL, DENTAL & LABORATORY S		25,000	25,000	25,000
1,481	9,000	2,821	3500	0000	- OTHER: UNCLASSIFIED		9,000	7,000	7,000
11,512	13,550	12,050	3510	0000	- RENT: BUSINESS MACHINES & SYS		12,500	12,500	12,500
976	2,000	1,500	3610	0000	- REPAIRS: OFFICE EQUIPMENT		2,000	2,000	2,000
0	10,000	3,485	3650	0000	- REPAIRS: BUILDINGS		14,000	12,000	12,000
15,884	15,000	15,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
4,691	3,500	3,500	3920	0000	- LAUNDRY & SANITATION		3,500	3,500	3,500
60	120	120	3950	0000	- NOTARY FEES		120	120	120
170,611	**191,650**	**27,932**	**4 000**		**CONTRACTUAL EXPENSES**		**261,394**	**245,844**	**245,844**
1,436	4,450	3,000	4010	0000	- TELEPHONE & TELEGRAPH		1,500	1,500	1,500
9,360	6,200	14,000	4015	0000	- CELLULAR COMMUNICATIONS		14,000	13,000	13,000
4,956	7,000	5,000	4240	0000	- MICROFICHE SERVICES		7,000	6,000	6,000
3,230	3,000	3,000	4310	0000	- EMPLOYEE MISC-EXPENSES		3,000	3,000	3,000
4,716	2,500	2,232	4320	0000	- MEALS: EMPLOYEES		3,000	3,000	3,000

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DEPARTMENT Health Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
60	1,000	500	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	1,000
0	0	200	4340 0000	-TRAVEL: OTHER	794	794	794
146,853	167,500	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	231,100	217,550	217,550
859,578	**968,640**	**853,054**	**9 000**	**INTERFUND TRANSFERS**	**891,861**	**926,072**	**926,072**
261,712	242,568	242,568	9810 0000	-TRANSFER TO SELF INS FD-INS CH	242,568	276,779	276,779
597,866	726,072	610,486	9820 0000	-TRANSFER TO FD 016 INTER-DEPT CHRG	649,293	649,293	649,293
0	**45,000**	**45,000**	**001 - HSV - 4404**	**- DENITRIFICATION - HEALTH SVC**	**45,000**	**42,750**	**42,750**
0	**5,000**	**5,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**5,000**	**4,750**	**4,750**
0	5,000	5,000	3370 0000	-MEDICAL, DENTAL & LABORATORY S	5,000	4,750	4,750
0	**40,000**	**40,000**	**4 000**	**CONTRACTUAL EXPENSES**	**40,000**	**38,000**	**38,000**
0	40,000	40,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	40,000	38,000	38,000
479,880	**242,136**	**346,662**	**001 - HSV - 4405**	**- NATL ESTUARY PROGRAMS**	**129,117**	**129,117**	**129,117**
206,095	**197,056**	**204,446**	**1 000**	**PERSONAL SERVICES**	**88,450**	**88,450**	**88,450**
2,450	0	2,450	1060 0000	-LONGEVITY PAY	0	0	0
192,831	197,056	200,796	1100 0000	-PERMANENT SALARIES	88,450	88,450	88,450
8,868	0	200	1120 0000	-OVERTIME SALARIES	0	0	0
1,946	0	1,000	1620 0000	-OT - STRAIGHT TIME	0	0	0
248,692	**0**	**97,500**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,880	0	4,312	4340 0000	-TRAVEL: OTHER	0	0	0
246,812	0	93,188	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
25,093	**45,080**	**44,716**	**9 000**	**INTERFUND TRANSFERS**	**40,667**	**40,667**	**40,667**
11,282	9,884	9,884	9810 0000	-TRANSFER TO SELF INS FD-INS CH	0	0	0
13,811	35,196	34,832	9820 0000	-TRANSFER TO FD 016 INTER-DEPT CHRG	40,667	40,667	40,667
36,308	**139,971**	**140,836**	**001 - HSV - 4408**	**- SPDES WATER QUALITY MGMT GRANT**	**3,118**	**3,118**	**3,118**
23,047	**24,820**	**25,769**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
701	10,000	0	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
12,594	14,320	617	2020 0000	-OFFICE MACHINES	0	0	0
854	500	500	2070 0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
8,898	0	24,652	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
9,711	**87,993**	**87,044**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
5,377	560	8,906	3010 0000	-OFFICE SUPPLIES	0	0	0
0	0	7,350	3130 0000	-AUTO SUPPLIES	0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	58,525	51,175	3190 0000 - TOOLS & IMPLEMENTS		0	0	0
1,589	20,000	9,476	3310 0000 - CLOTHING & ACCESSORIES		0	0	0
0	5,000	5,000	3350 0000 - SAFETY SUPPLIES		0	0	0
1,305	2,500	2,500	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	1,229	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
1,439	1,408	1,408	3660 0000 - SERVICE CNTRACTS - MISC APPLNC		0	0	0
815	**25,000**	**25,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
815	0	0	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
0	25,000	25,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,735	**2,158**	**3,023**	**9 000 INTERFUND TRANSFERS**		**3,118**	**3,118**	**3,118**
2,735	2,158	3,023	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		3,118	3,118	3,118
85,297	**86,308**	**131,484**	**001 - HSV - 4409 - BEACH MONITORING**		**8,270**	**8,270**	**8,270**
72,159	**73,340**	**72,931**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	1,100	1,100	1060 0000 - LONGEVITY PAY		0	0	0
67,245	69,740	69,031	1100 0000 - PERMANENT SALARIES		0	0	0
2,961	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,953	2,500	2,800	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
0	**0**	**27,232**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	27,232	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
7,100	**7,100**	**9,377**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,100	7,100	9,377	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
0	**0**	**12,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	12,000	4210 0000 - COMPUTER SERVICES		0	0	0
6,038	**5,868**	**9,944**	**9 000 INTERFUND TRANSFERS**		**8,270**	**8,270**	**8,270**
3,158	2,845	2,845	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
2,880	3,023	7,099	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		8,270	8,270	8,270
25,743	**0**	**103,148**	**001 - HSV - 4410 - NATL ESTUARY PROGRAM - FY10**		**10,212**	**10,212**	**10,212**
0	**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
0	0	1,027	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
22,783	**0**	**92,088**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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22,783	0	92,088	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,960	**0**	**8,640**	**9 000 INTERFUND TRANSFERS**		**10,212**	**10,212**	**10,212**
2,960	0	8,640	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		10,212	10,212	10,212
5,277	**0**	**402,721**	**001 - HSV - 4411 - NAT'L ESTUARY PROGRAM - FY11**		**8,234**	**8,234**	**8,234**
315	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
315	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
470	**0**	**2,685**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
470	0	2,685	3010 0000 - OFFICE SUPPLIES		0	0	0
2,232	**0**	**393,097**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
364	0	1,166	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
1,868	0	3,131	4340 0000 - TRAVEL: OTHER		0	0	0
0	0	388,800	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,260	**0**	**6,939**	**9 000 INTERFUND TRANSFERS**		**8,234**	**8,234**	**8,234**
2,260	0	6,939	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		8,234	8,234	8,234
804	**0**	**84,168**	**001 - HSV - 4412 - PECONIC ESTUARY PROGRAM-FY12**		**2,942**	**2,942**	**2,942**
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
804	**0**	**2,479**	**9 000 INTERFUND TRANSFERS**		**2,942**	**2,942**	**2,942**
804	0	2,479	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		2,942	2,942	2,942
711	**0**	**61,902**	**001 - HSV - 4413 - PECONIC ESTUARY PROGRAM-FY13**		**2,732**	**2,732**	**2,732**
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
711	**0**	**2,302**	**9 000 INTERFUND TRANSFERS**		**2,732**	**2,732**	**2,732**
711	0	2,302	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		2,732	2,732	2,732
0	**0**	**135,152**	**001 - HSV - 4414 - PECONIC ESTUARY PROGRAM, FY14**		**0**	**0**	**0**
0	**0**	**1,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3010 0000 - OFFICE SUPPLIES		0	0	0
0	**0**	**134,152**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	2,500	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	0	131,652	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**
0	0	370,000	1100 0000	- PERMANENT SALARIES	0	0	0
2,127,230	**2,098,670**	**2,343,783**	**001 - HSV - 4425**	**- PUBLIC & ENVIRON HEALTH LAB**	**2,568,895**	**2,400,723**	**2,400,723**
1,481,688	**1,439,360**	**1,594,427**	**1 000**	**PERSONAL SERVICES**	**1,786,084**	**1,636,008**	**1,636,008**
34,232	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
61,406	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
23,250	24,550	27,000	1060 0000	- LONGEVITY PAY	27,500	27,500	27,500
4,469	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
1,319,296	1,394,810	1,537,427	1100 0000	- PERMANENT SALARIES	1,727,584	1,577,508	1,577,508
31,077	20,000	30,000	1120 0000	- OVERTIME SALARIES	30,000	30,000	30,000
6,784	0	0	1380 0000	- DEFERRED PAY	0	0	0
1,175	0	0	1620 0000	- OT - STRAIGHT TIME	1,000	1,000	1,000
6,636	**5,264**	**5,396**	**2 000**	**EQUIPMENT**	**6,102**	**5,970**	**5,970**
1,825	0	800	2020 0000	- OFFICE MACHINES	470	470	470
4,811	5,264	4,596	2080 0000	- MEDICAL, DENTAL & LABORATORY	5,632	5,500	5,500
493,987	**462,400**	**540,359**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**568,200**	**542,875**	**542,875**
6,612	7,000	7,500	3010 0000	- OFFICE SUPPLIES	7,000	6,500	6,500
747	800	100	3015 0000	- COMPUTER & DATA STORAGE SUPPLY	800	500	500
157	200	175	3020 0000	- POSTAGE	200	175	175
21,597	18,300	18,300	3160 0000	- COMPUTER SOFTWARE	18,500	18,500	18,500
209,847	180,000	246,904	3370 0000	- MEDICAL, DENTAL & LABORATORY S	240,000	235,000	235,000
1,373	1,400	1,100	3500 0000	- OTHER: UNCLASSIFIED	2,400	2,100	2,100
1,441	2,400	2,000	3510 0000	- RENT: BUSINESS MACHINES & SYS	2,000	2,000	2,000
0	1,400	500	3610 0000	- REPAIRS: OFFICE EQUIPMENT	1,400	1,200	1,200
2,465	10,000	10,000	3650 0000	- REPAIRS: BUILDINGS	35,000	28,000	28,000
212,247	210,000	224,880	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	230,000	220,000	220,000
793	900	900	3920 0000	- LAUNDRY & SANITATION	900	900	900
17,709	6,000	5,000	3930 0000	- CARTAGE	6,000	6,000	6,000
18,998	24,000	23,000	3940 0000	- ACCREDITATION FEES	24,000	22,000	22,000

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333	**950**	**940**	**4 000 CONTRACTUAL EXPENSES**		**940**	**915**	**915**
45	90	90	4010 0000 - TELEPHONE & TELEGRAPH		90	90	90
0	60	50	4310 0000 - EMPLOYEE MISC-EXPENSES		50	50	50
288	300	300	4320 0000 - MEALS: EMPLOYEES		300	300	300
0	500	500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		500	475	475
144,586	**190,696**	**202,661**	**9 000 INTERFUND TRANSFERS**		**207,569**	**214,955**	**214,955**
10,395	55,402	55,402	9810 0000 - TRANSFER TO SELF INS FD-INS CH		55,402	62,788	62,788
134,191	135,294	147,259	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		152,167	152,167	152,167
71,670	**140,406**	**120,044**	**001 - HSV - 4426 - PESTICIDE DETECTION**		**1,023**	**1,023**	**1,023**
67,615	**136,399**	**116,226**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		0	0	0
66,515	135,299	115,126	1100 0000 - PERMANENT SALARIES		0	0	0
4,055	**4,007**	**3,818**	**9 000 INTERFUND TRANSFERS**		**1,023**	**1,023**	**1,023**
3,158	2,826	2,826	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
897	1,181	992	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		1,023	1,023	1,023
210,160	**224,178**	**239,940**	**001 - HSV - 4430 - DRINKING WATER ENHANCEMENT**		**3,206**	**3,206**	**3,206**
197,874	**214,582**	**230,929**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,600	2,700	2,700	1060 0000 - LONGEVITY PAY		0	0	0
172,442	211,882	212,263	1100 0000 - PERMANENT SALARIES		0	0	0
16,061	0	10,000	1120 0000 - OVERTIME SALARIES		0	0	0
7,770	0	5,966	1620 0000 - OT - STRAIGHT TIME		0	0	0
12,287	**9,596**	**9,011**	**9 000 INTERFUND TRANSFERS**		**3,206**	**3,206**	**3,206**
9,474	5,901	5,901	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
2,813	3,695	3,110	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		3,206	3,206	3,206
397,616	**404,322**	**382,689**	**001 - HSV - 4500 - PREVENTATIVE MEDICINE-ADM**		**291,819**	**247,873**	**247,873**
359,416	**354,861**	**343,500**	**1 000 PERSONAL SERVICES**		**249,337**	**203,572**	**203,572**
163	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
2,037	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
7,500	6,550	6,550	1060 0000 - LONGEVITY PAY		6,550	6,550	6,550
347,075	347,811	336,700	1100 0000 - PERMANENT SALARIES		242,287	196,522	196,522
0	500	250	1120 0000 - OVERTIME SALARIES		500	500	500
399	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0

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2,242	0	0	1380 0000 - DEFERRED PAY		0	0	0
5	**2,500**	**650**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,500**	**1,550**	**1,550**
5	200	50	3010 0000 - OFFICE SUPPLIES		200	150	150
0	300	100	3500 0000 - OTHER: UNCLASSIFIED		300	200	200
0	2,000	500	3650 0000 - REPAIRS: BUILDINGS		2,000	1,200	1,200
0	**608**	**500**	**4 000 CONTRACTUAL EXPENSES**		**548**	**548**	**548**
0	48	0	4320 0000 - MEALS: EMPLOYEES		48	48	48
0	560	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
38,194	**46,353**	**38,039**	**9 000 INTERFUND TRANSFERS**		**39,434**	**42,203**	**42,203**
28,451	23,399	23,399	9810 0000 - TRANSFER TO SELF INS FD-INS CH		23,399	26,168	26,168
9,743	22,954	14,640	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		16,035	16,035	16,035
947,470	**954,388**	**918,857**	**001 - HSV - 4501 - TOBACCO EDUCATION & CONTROL PROGRAM**		**1,101,868**	**1,033,870**	**1,033,870**
685,069	**711,928**	**685,234**	**1 000 PERSONAL SERVICES**		**843,816**	**786,171**	**786,171**
15,150	15,300	15,300	1060 0000 - LONGEVITY PAY		19,350	19,350	19,350
665,781	689,413	665,434	1100 0000 - PERMANENT SALARIES		818,466	761,821	761,821
393	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
3,745	7,215	4,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		6,000	5,000	5,000
0	**0**	**1,230**	**2 000 EQUIPMENT**		**325**	**325**	**325**
0	0	0	2020 0000 - OFFICE MACHINES		325	325	325
0	0	1,230	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
209,382	**167,806**	**158,389**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**175,356**	**163,756**	**163,756**
3,893	3,000	3,000	3010 0000 - OFFICE SUPPLIES		4,000	3,500	3,500
0	100	133	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		100	100	100
9,171	2,556	2,556	3041 0000 - PRINTSHOP HSV CHARGEBACK		2,556	2,556	2,556
60,041	5,000	5,000	3100 0000 - INSTRUCTIONAL SUPPLIES		5,000	5,000	5,000
799	900	850	3160 0000 - COMPUTER SOFTWARE		900	900	900
131,536	150,000	140,700	3370 0000 - MEDICAL, DENTAL & LABORATORY S		150,000	142,000	142,000
1,250	850	850	3500 0000 - OTHER: UNCLASSIFIED		1,300	1,200	1,200
2,693	3,400	3,300	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,300	3,300	3,300
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		200	200	200
0	2,000	2,000	3650 0000 - REPAIRS: BUILDINGS		8,000	5,000	5,000
9,239	**18,060**	**17,950**	**4 000 CONTRACTUAL EXPENSES**		**25,556**	**22,606**	**22,606**

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84	200	150	4310 0000 - EMPLOYEE MISC-EXPENSES		200	200	200
0	60	0	4320 0000 - MEALS: EMPLOYEES		60	60	60
1,033	800	800	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		800	800	800
0	0	0	4340 0000 - TRAVEL: OTHER		3,496	3,496	3,496
8,123	17,000	17,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		21,000	18,050	18,050
43,780	**56,594**	**56,054**	**9 000 INTERFUND TRANSFERS**		**56,815**	**61,012**	**61,012**
26,701	37,964	37,964	9810 0000 - TRANSFER TO SELF INS FD-INS CH		37,964	42,161	42,161
17,079	18,630	18,090	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		18,851	18,851	18,851
355,363	**378,933**	**340,794**	**001 - HSV - 4502 - TOBACCO ENFORCEMENT PROGRAM**		**22,255**	**22,255**	**22,255**
320,760	**345,265**	**285,834**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,324	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,658	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
5,150	5,150	2,700	1060 0000 - LONGEVITY PAY		0	0	0
304,397	340,115	283,134	1100 0000 - PERMANENT SALARIES		0	0	0
3,231	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**0**	**18,337**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	18,337	2030 0000 - PURCHASE OF AUTOMOBILES		0	0	0
34,603	**33,668**	**36,623**	**9 000 INTERFUND TRANSFERS**		**22,255**	**22,255**	**22,255**
18,138	16,347	16,347	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
16,465	17,321	20,276	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		22,255	22,255	22,255
12,767	**18,000**	**29,894**	**001 - HSV - 4505 - FALLS PREVENTION FOR OLDER ADULTS INITI**		**60**	**60**	**60**
3,506	**7,500**	**7,500**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,506	7,500	7,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
3,886	**0**	**2,076**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,886	0	0	2020 0000 - OFFICE MACHINES		0	0	0
0	0	2,076	2440 0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
3,012	**5,500**	**4,714**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,292	1,000	1,000	3010 0000 - OFFICE SUPPLIES		0	0	0
0	4,000	2,000	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
720	500	1,714	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,310	**5,000**	**15,546**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,310	3,000	2,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0

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0	0	546	4340 0000 - TRAVEL: OTHER		0	0	0
0	2,000	13,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
53	**0**	**58**	**9 000 INTERFUND TRANSFERS**		**60**	**60**	**60**
53	0	58	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		60	60	60
1,332,581	**1,671,014**	**1,584,752**	**001 - HSV - 4508 - PUBLIC HEALTH NURSING**		**1,816,050**	**1,785,671**	**1,785,671**
1,014,889	**1,246,979**	**1,227,854**	**1 000 PERSONAL SERVICES**		**1,398,559**	**1,375,271**	**1,375,271**
4,510	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
231	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,900	25,750	27,850	1060 0000 - LONGEVITY PAY		37,200	37,200	37,200
7,322	0	5,230	1080 0000 - RETRO & VACATION PAY		0	0	0
952,544	1,206,629	1,166,824	1100 0000 - PERMANENT SALARIES		1,334,959	1,314,671	1,314,671
12,818	5,000	13,000	1120 0000 - OVERTIME SALARIES		18,000	15,000	15,000
6,908	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
1,655	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	0	250	1409 0000 - CLEANING ALLOWANCE NONTAXED		0	0	0
7,000	9,600	8,400	1410 0000 - CLOTHING ALLOWANCE		8,400	8,400	8,400
0	0	6,300	1419 0000 - CLOTHING ALLOWANCE NONTAXED		0	0	0
0	**0**	**15,700**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	15,700	2020 0000 - OFFICE MACHINES		0	0	0
77,820	**72,000**	**74,655**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**87,850**	**82,050**	**82,050**
1,297	1,500	2,250	3010 0000 - OFFICE SUPPLIES		3,500	3,000	3,000
98	250	250	3020 0000 - POSTAGE		250	250	250
0	2,000	1,000	3041 0000 - PRINTSHOP HSV CHARGEBACK		2,000	1,600	1,600
218	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
0	0	2,420	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
71,201	63,000	63,000	3160 0000 - COMPUTER SOFTWARE		75,000	71,000	71,000
1,909	1,500	1,985	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,400	2,000	2,000
581	150	150	3500 0000 - OTHER: UNCLASSIFIED		600	600	600
2,411	3,500	3,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,500	3,000	3,000
45	100	100	3610 0000 - REPAIRS: OFFICE EQUIPMENT		100	100	100
0	0	0	3650 0000 - REPAIRS: BUILDINGS		500	500	500
60	0	0	3950 0000 - NOTARY FEES		0	0	0

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85,674	**221,250**	**99,880**	**4 000 CONTRACTUAL EXPENSES**		**158,046**	**144,150**	**144,150**
765	1,200	2,330	4010 0000 - TELEPHONE & TELEGRAPH		1,000	1,000	1,000
10,786	11,500	11,500	4015 0000 - CELLULAR COMMUNICATIONS		11,500	11,500	11,500
9,700	25,000	10,000	4210 0000 - COMPUTER SERVICES		10,000	10,000	10,000
397	400	400	4310 0000 - EMPLOYEE MISC-EXPENSES		400	400	400
192	150	250	4320 0000 - MEALS: EMPLOYEES		250	250	250
475	2,500	800	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
1,491	0	0	4340 0000 - TRAVEL: OTHER		9,896	6,000	6,000
61,868	180,500	74,600	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		124,000	114,000	114,000
154,199	**130,785**	**166,663**	**9 000 INTERFUND TRANSFERS**		**171,595**	**184,200**	**184,200**
48,816	50,736	50,736	9810 0000 - TRANSFER TO SELF INS FD-INS CH		50,736	63,341	63,341
105,383	80,049	115,927	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		120,859	120,859	120,859
239,617	**166,211**	**164,540**	**001 - HSV - 4509 - CHILD FIND PROGRAM**		**3,070**	**3,070**	**3,070**
226,225	**153,204**	**152,103**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,700	2,700	2,700	1060 0000 - LONGEVITY PAY		0	0	0
218,235	150,504	149,403	1100 0000 - PERMANENT SALARIES		0	0	0
3,189	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
2,100	0	0	1410 0000 - CLOTHING ALLOWANCE		0	0	0
13,393	**13,007**	**12,437**	**9 000 INTERFUND TRANSFERS**		**3,070**	**3,070**	**3,070**
10,700	9,460	9,460	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
2,693	3,547	2,977	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		3,070	3,070	3,070
2,937,242	**2,402,554**	**2,247,608**	**001 - HSV - 4618 - EMERGENCY MEDICAL CARE**		**2,395,301**	**2,279,863**	**2,347,760**
849,759	**872,680**	**862,902**	**1 000 PERSONAL SERVICES**		**844,866**	**814,594**	**814,594**
12,950	14,550	14,550	1060 0000 - LONGEVITY PAY		17,150	17,150	17,150
805,061	818,130	811,852	1100 0000 - PERMANENT SALARIES		775,716	752,444	752,444
25,642	30,000	28,000	1120 0000 - OVERTIME SALARIES		40,000	35,000	35,000
5,649	10,000	8,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		12,000	10,000	10,000
457	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
17,785	**24,716**	**27,794**	**2 000 EQUIPMENT**		**35,764**	**35,764**	**35,764**
102	0	0	2020 0000 - OFFICE MACHINES		0	0	0
17,683	20,516	20,516	2080 0000 - MEDICAL, DENTAL & LABORATORY		20,564	20,564	20,564
0	4,200	7,278	2440 0000 - INSTRUCTIONAL EQUIPMENT		4,200	4,200	4,200

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0	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		11,000	11,000	11,000
324,798	**330,468**	**252,790**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**302,300**	**300,800**	**300,800**
7,506	7,000	7,000	3010	0000	- OFFICE SUPPLIES		8,000	8,000	8,000
0	100	100	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		200	200	200
549	3,000	3,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		3,000	3,000	3,000
1,495	1,000	0	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,500	1,500	1,500
128,034	130,000	114,922	3100	0000	- INSTRUCTIONAL SUPPLIES		153,000	153,000	153,000
102,255	114,500	50,000	3160	0000	- COMPUTER SOFTWARE		40,000	40,000	40,000
75,942	56,268	66,268	3370	0000	- MEDICAL, DENTAL & LABORATORY S		88,000	86,500	86,500
130	600	500	3500	0000	- OTHER: UNCLASSIFIED		600	600	600
3,519	4,500	4,500	3510	0000	- RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
5,369	5,500	5,500	3610	0000	- REPAIRS: OFFICE EQUIPMENT		2,500	2,500	2,500
0	8,000	1,000	3650	0000	- REPAIRS: BUILDINGS		1,000	1,000	1,000
1,480,027	**907,841**	**816,051**	**4 000**		**CONTRACTUAL EXPENSES**		**917,801**	**826,254**	**894,151**
612	1,000	600	4010	0000	- TELEPHONE & TELEGRAPH		600	600	600
0	1,260	250	4210	0000	- COMPUTER SERVICES		2,000	1,850	1,850
200	300	300	4310	0000	- EMPLOYEE MISC-EXPENSES		300	300	300
72	100	100	4320	0000	- MEALS: EMPLOYEES		100	100	100
0	880	500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		500	500	500
362,874	460,000	370,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		470,000	446,500	446,500
1,116,270	444,301	444,301	4980	AVW1	- UNIVERSITY HOSPITAL		444,301	376,404	444,301
264,872	**266,849**	**288,071**	**9 000**		**INTERFUND TRANSFERS**		**294,570**	**302,451**	**302,451**
214,461	220,833	220,833	9810	0000	- TRANSFER TO SELF INS FD-INS CH		220,833	228,714	228,714
50,411	46,016	67,238	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG		73,737	73,737	73,737
0	**0**	**280,989**	**001 - HSV - 4621 - UASI FY2014**				**0**	**0**	**0**
0	**0**	**150,000**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	100,000	2080	0000	- MEDICAL, DENTAL & LABORATORY		0	0	0
0	0	50,000	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**130,989**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	15,242	3160	0000	- COMPUTER SOFTWARE		0	0	0
0	0	95,147	3370	0000	- MEDICAL, DENTAL & LABORATORY S		0	0	0
0	0	20,600	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**100,305**	**001 - HSV - 4622 - SHSP FY2014**	**0**	**0**	**0**
0	**0**	**100,305**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	100,305	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
33,662	**0**	**0**	**001 - HSV - 4632 - UASI FY10 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
33,662	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
33,662	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY	0	0	0
23,720	**0**	**8,745**	**001 - HSV - 4634 - UASI FY11 -URBAN AREA SECURITY INITIATIVE**	**0**	**0**	**0**
21,414	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
2,223	0	0	2020 0000 - OFFICE MACHINES	0	0	0
19,191	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
2,306	**0**	**8,745**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	6,051	3310 0000 - CLOTHING & ACCESSORIES	0	0	0
2,306	0	2,694	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
110,940	**0**	**-2,035**	**001 - HSV - 4635 - SHSP FY11-STATE HOMELAND SECURITY PROG**	**0**	**0**	**0**
48,269	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
9,563	0	0	2020 0000 - OFFICE MACHINES	0	0	0
38,706	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
10,893	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
7,579	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
3,315	0	0	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
51,778	**0**	**-2,035**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
51,778	0	-2,035	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
42,435	**0**	**0**	**001 - HSV - 4636 - URBAN AREA SECURITY INITIATIVE FY12**	**0**	**0**	**0**
23,671	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
23,671	0	0	2020 0000 - OFFICE MACHINES	0	0	0
18,764	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
18,700	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
64	0	0	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
49,998	**0**	**0**	**001 - HSV - 4637 - STATE HOMELAND SECURITY PROGRAM FY12**	**0**	**0**	**0**
9,000	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
9,000	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
40,999	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
40,999	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
20,777	**0**	**204,722**	**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**	**102,177**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	102,177	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
20,322	**0**	**45,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
14,797	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	45,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
5,525	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
455	**0**	**54,545**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
455	0	54,545	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
64,649	**70,121**	**69,960**	**001 - HSV - 4812 - CSHCN GRANT**		**8,372**	**8,372**	**8,372**
56,258	**56,583**	**56,029**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,100	2,100	2,100	1060 0000 - LONGEVITY PAY		0	0	0
54,158	54,483	53,929	1100 0000 - PERMANENT SALARIES		0	0	0
2,070	**3,900**	**3,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,298	3,000	3,000	3010 0000 - OFFICE SUPPLIES		0	0	0
772	900	900	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
6,322	**9,638**	**10,031**	**9 000 INTERFUND TRANSFERS**		**8,372**	**8,372**	**8,372**
3,158	2,793	2,793	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
3,164	6,845	7,238	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG		8,372	8,372	8,372
3,177,697	**3,243,176**	**3,117,802**	**001 - HSV - 4813 - SERVICES TO DISABLED CHILDREN**		**3,503,343**	**3,242,583**	**3,246,083**
2,697,391	**2,677,866**	**2,599,951**	**1 000 PERSONAL SERVICES**		**2,929,976**	**2,699,626**	**2,699,626**
1,702	0	40,900	1020 0000 - TERMINAL VACATION PAY		0	0	0
542	0	41,552	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
51,850	55,950	54,350	1060 0000 - LONGEVITY PAY		76,250	76,250	76,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
932	0	574	1080	0000	- RETRO & VACATION PAY		0	0	0
2,628,464	2,618,916	2,433,813	1100	0000	- PERMANENT SALARIES		2,837,726	2,609,376	2,609,376
1,189	2,000	10,000	1120	0000	- OVERTIME SALARIES		15,000	13,000	13,000
1,008	1,000	750	1130	0000	- TEMPORARY SALARIES - NO FRINGE		1,000	1,000	1,000
1,125	0	0	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
6,900	0	8,100	1270	0000	- DISABILITY INCOME		0	0	0
3,679	0	9,575	1380	0000	- DEFERRED PAY		0	0	0
0	0	337	1620	0000	- OT - STRAIGHT TIME		0	0	0
928	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
928	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
48,567	**59,160**	**55,580**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**58,340**	**56,450**	**56,450**
6,217	6,000	6,000	3010	0000	- OFFICE SUPPLIES		7,000	6,800	6,800
1,901	5,000	5,000	3041	0000	- PRINTSHOP HSV CHARGEBACK		5,000	4,500	4,500
87	0	0	3080	0000	- RESEARCH & LAW BOOKS		0	0	0
37,000	40,000	39,000	3160	0000	- COMPUTER SOFTWARE		40,000	39,000	39,000
870	1,250	1,250	3370	0000	- MEDICAL, DENTAL & LABORATORY S		1,250	1,250	1,250
483	1,140	900	3500	0000	- OTHER: UNCLASSIFIED		1,140	1,100	1,100
1,589	1,700	1,700	3510	0000	- RENT: BUSINESS MACHINES & SYS		1,700	1,700	1,700
420	950	600	3610	0000	- REPAIRS: OFFICE EQUIPMENT		950	800	800
0	3,000	1,000	3650	0000	- REPAIRS: BUILDINGS		1,200	1,200	1,200
0	0	100	3770	0000	- ADVERTISING		100	100	100
0	120	30	3950	0000	- NOTARY FEES		0	0	0
218,809	**292,548**	**245,500**	**4 000**		**CONTRACTUAL EXPENSES**		**293,726**	**270,148**	**273,648**
1,860	3,500	1,000	4010	0000	- TELEPHONE & TELEGRAPH		0	0	0
149,604	170,000	170,000	4190	0000	- C.P.S.E. REP.		170,000	170,000	170,000
43	48	48	4310	0000	- EMPLOYEE MISC-EXPENSES		48	48	48
0	0	0	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		2,850	1,800	1,800
0	0	452	4340	0000	- TRAVEL: OTHER		1,828	1,500	1,500
606	4,000	4,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		4,000	3,800	3,800
31,696	80,000	35,000	4940	0000	- HEALTH PROGRAMS		80,000	65,000	65,000
35,000	35,000	35,000	4980	JQE1	- SUFFOLK Y JCC-CENTER FOR SPECIAL NEEDS		35,000	28,000	31,500
212,002	**213,602**	**216,771**	**9 000**		**INTERFUND TRANSFERS**		**221,301**	**216,359**	**216,359**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
116,033	107,092	107,092	9810 0000	-TRANSFER TO SELF INS FD-INS CH	107,092	102,150	102,150
95,969	106,510	109,679	9820 0000	-TRANSFER TO FD 016 INTER-DEPT CHRG	114,209	114,209	114,209
592,362	**658,748**	**635,048**	**001 - HSV - 4814**	**- EARLY INTERVENTION ADM GRANT**	**11,953**	**11,953**	**11,953**
544,745	**612,659**	**595,099**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
16,700	17,800	17,800	1060 0000	-LONGEVITY PAY	0	0	0
38	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
527,120	594,859	577,299	1100 0000	-PERMANENT SALARIES	0	0	0
888	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
8,329	**2,900**	**2,900**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
8,329	0	0	3041 0000	-PRINTSHOP HSV CHARGEBACK	0	0	0
0	2,900	2,900	3660 0000	-SERVICE CNTRACTS - MISC APPLNC	0	0	0
39,288	**43,189**	**37,049**	**9 000**	**INTERFUND TRANSFERS**	**11,953**	**11,953**	**11,953**
28,803	25,457	25,457	9810 0000	-TRANSFER TO SELF INS FD-INS CH	0	0	0
10,485	17,732	11,592	9820 0000	-TRANSFER TO FD 016 INTER-DEPT CHRG	11,953	11,953	11,953
14,906	**163,343**	**49,286**	**001 - HSV - 4815**	**- PRESCHOOL FLOW THROUGH GRANT**	**152,337**	**146,257**	**146,257**
578	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
578	0	0	2020 0000	-OFFICE MACHINES	0	0	0
6,286	**36,570**	**13,250**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**28,700**	**28,700**	**28,700**
1,375	7,000	1,500	3010 0000	-OFFICE SUPPLIES	7,000	7,000	7,000
0	6,000	1,000	3015 0000	-COMPUTER & DATA STORAGE SUPPLY	3,000	3,000	3,000
0	150	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	150	150	150
0	420	250	3080 0000	-RESEARCH & LAW BOOKS	250	250	250
2,300	10,000	4,000	3100 0000	-INSTRUCTIONAL SUPPLIES	10,000	10,000	10,000
652	4,000	3,000	3160 0000	-COMPUTER SOFTWARE	3,000	3,000	3,000
50	5,000	1,000	3500 0000	-OTHER: UNCLASSIFIED	4,000	4,000	4,000
1,266	4,000	2,500	3660 0000	-SERVICE CNTRACTS - MISC APPLNC	1,300	1,300	1,300
644	0	0	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
8,010	**123,600**	**36,000**	**4 000**	**CONTRACTUAL EXPENSES**	**123,600**	**117,520**	**117,520**
0	2,000	1,000	4340 0000	-TRAVEL: OTHER	2,000	2,000	2,000
8,010	121,600	35,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	121,600	115,520	115,520
32	**3,173**	**36**	**9 000**	**INTERFUND TRANSFERS**	**37**	**37**	**37**
32	3,173	36	9820 0000	-TRANSFER TO FD 016 INTER-DEPT CHRG	37	37	37

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
170,832	**173,446**	**173,446**	**001 - HSV - 8750 - COOPERATIVE EXTENSION ASSN**	**173,446**	**169,977**	**169,977**
170,832	**173,446**	**173,446**	**4 000 CONTRACTUAL EXPENSES**	**173,446**	**169,977**	**169,977**
170,832	173,446	173,446	4980 JHU1 - CCE-FAMILY HEALTH & WELLNESS	173,446	169,977	169,977
1,169,342	**1,197,013**	**1,196,503**	**477 - HSV - 4477 - WATER/GROUNDWATER RESOURCES**	**1,275,966**	**1,275,966**	**1,275,966**
1,119,061	**1,146,113**	**1,129,512**	**1 000 PERSONAL SERVICES**	**1,201,512**	**1,201,512**	**1,201,512**
11,250	13,000	13,000	1060 0000 - LONGEVITY PAY	13,200	13,200	13,200
1,073,834	1,120,613	1,082,811	1100 0000 - PERMANENT SALARIES	1,175,812	1,175,812	1,175,812
26,614	12,500	20,000	1120 0000 - OVERTIME SALARIES	12,500	12,500	12,500
0	0	4,701	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
7,363	0	9,000	1620 0000 - OT - STRAIGHT TIME	0	0	0
856	**1,500**	**6,456**	**2 000 EQUIPMENT**	**3,000**	**3,000**	**3,000**
0	1,500	6,456	2080 0000 - MEDICAL, DENTAL & LABORATORY	3,000	3,000	3,000
856	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
17,921	**19,400**	**14,444**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**19,550**	**19,550**	**19,550**
0	100	0	3010 0000 - OFFICE SUPPLIES	0	0	0
50	50	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT	200	200	200
14,989	15,000	12,900	3280 0000 - WELL DRILLING SUPPLIES	15,600	15,600	15,600
1,546	1,500	0	3350 0000 - SAFETY SUPPLIES	1,500	1,500	1,500
837	1,000	1,544	3370 0000 - MEDICAL, DENTAL & LABORATORY S	1,000	1,000	1,000
500	1,250	0	3500 0000 - OTHER: UNCLASSIFIED	1,250	1,250	1,250
0	500	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	0	0	0
7,500	**30,000**	**20,000**	**4 000 CONTRACTUAL EXPENSES**	**25,000**	**25,000**	**25,000**
7,500	30,000	20,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	25,000	25,000	25,000
24,003	**0**	**26,091**	**9 000 INTERFUND TRANSFERS**	**26,904**	**26,904**	**26,904**
24,003	0	26,091	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG	26,904	26,904	26,904
0	**0**	**446**	**477 - HSV - 8751 - CORNELL COOPERATIVE EXTENSION**	**460**	**460**	**460**
0	**0**	**446**	**9 000 INTERFUND TRANSFERS**	**460**	**460**	**460**
0	0	446	9820 0000 - TRANSFER TO FD 016 INTER-DEPT CHRG	460	460	460
117,093	**0**	**0**	**632 - HSV - 4530 - COUNTY NURSING HOME**	**0**	**0**	**0**
5,262	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
-1,343	0	0	3330 0000 - FOOD	0	0	0
6,604	0	0	3500 0000 - OTHER: UNCLASSIFIED	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
111,832	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
111,832	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		896	860	859	859
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		138	131	130	130
01-4005-HEALTH SERVICES		80	80	81	81
1000-EXECUTIVE		12	11	11	11
COMM OF HEALTH SERVICES	42	1	1	1	1
DEP COMM HEALTH SERVICES	41	1	1	1	1
DEP COMM HLTH SVCS(ADMIN)	38	1	1	1	1
ASST TO COMM (HLTH SVCS)	29	1	1	1	1
ENVIRONMENTAL TOXICOLOGIST	28	1	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
BIOSTATISTICIAN	26	1	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
HEALTH PROGRAM ANALYST I	20	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	TO 01-4005-1120	TO 01-4005-1120	TO 01-4005-1120
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1120-BUDGET & PAYROLL		15	14	14	14
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	TO 01-4005-1160	TO 01-4005-1160	TO 01-4005-1160
SENIOR BUDGET ANALYST	24	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
ACCOUNTANT	20	1	1	1	1
SECRETARIAL ASSISTANT	17	FROM 01-4005-1000	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	3
PRINCIPAL CLERK	14	1	TO 01-4005-1334	TO 01-4005-1334	TO 01-4005-1334
SUPVNG COMMUNITY SVC AIDE	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1125-HUMAN RESOURCES		3	3	3	3
EMPLOYEE RELATIONS DIRECTOR	30	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		16	15	15	15
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
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	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-4005-1140	TO 01-4005-1140	TO 01-4005-1140
SENIOR ACCOUNT CLERK	14	1	1	1	1
SR MEDICAL RECORDS CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
1140-EXPENDITURES UNIT		13	12	12	12
PRIN FINANCIAL ANALYST	28	1	1	1	1
HEALTH PROGRAM ANALYST III	24	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
AUDITOR	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	TO 01-4005-1160	TO 01-4005-1160	TO 01-4005-1160
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4005-1130	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1331	TO 01-4005-1331	TO 01-4005-1331
SENIOR CLERK	11	1	1	1	1
1155-COST REPORTING UNIT		4	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

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1160-CONTRACTS MANAGEMENT		6	8	8	8
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
SR CONTRACTS EXAMINER	24	FROM 01-4005-1120	1	1	1
CONTRACT MANAGEMENT ANALYST	23	1	1	1	1
CONTRACTS EXAMINER	20	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	FROM 01-4005-1140	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
1331-GENERAL OPERATIONS		8	10	11	11
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	FROM 01-4005-1140	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1334	1	1	1
SENIOR CLERK	11	1	1	1	1
CUSTODIAL WORKER I	08	FROM 01-4508-0100	0	1	1
1334-COMPL CREDENT & RISK MGMT BUREAU		3	3	3	3
PHYSICIAN III	38	1	1	1	1
PRINCIPAL CLERK	14	FROM 01-4005-1120	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1331	TO 01-4005-1331	TO 01-4005-1331
TOTAL COST OF POSITIONS			$5,210,354	$5,210,354	$5,210,354
PLUS SALARY ADJUSTMENT			211,067	211,067	211,067
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			386,976	431,401	431,401
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			386,976-	386,976-	386,976-
LESS ESTIMATED TURNOVER SAVINGS			414,807-	806,216-	806,216-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,006,614	$4,659,630	$4,659,630

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4008-OFFICE OF MINORITY HEALTH		4	4	4	4
1000-ADMINISTRATION		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			$345,562	$345,562	$345,562
PLUS SALARY ADJUSTMENT			12,136	12,136	12,136
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			58,363-	66,203-	66,203-
OTHER ADJUSTMENTS			38,020-	38,020-	38,020-
NET APPROPRIATION			$261,315	$253,475	$253,475

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		67	72	71	71
01-4010-PUBLIC HEALTH ADMINISTRATION		23	26	26	26
2000-ADMINISTRATION		15	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
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
HEALTH PROGRAM ANALYST II	22	1	TO 01-4618-7000	TO 01-4618-7000	TO 01-4618-7000
PUBLIC HEALTH NURSE I	21	3	3	3	3
PUBLIC HEALTH NURSE I	21	FROM 01-4102-3400	1	1	1
AIDS COUNSELOR I	19	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
MEDICAL RECORDS CLERK (SP SPK)	11	FROM 01-4102-3400	1	1	1
MEDICAL RECORDS CLERK (SP SPK)	11	1	TO 01-4015-2615	TO 01-4015-2615	TO 01-4015-2615
CLERK TYPIST	09	3	3	3	3
2500-ARTHROPOD-BORNE DISEASE LAB		5	0	0	0
CHIEF ARTHROPOD-BRN DSEASE LAB	31	1	TO 01-4015-2625	TO 01-4015-2625	TO 01-4015-2625
ENTOMOLOGIST	25	1	TO 01-4015-2625	TO 01-1495-2702	TO 01-1495-2702
ENTOMOLOGIST	25	1	TO 01-4015-2625	TO 01-4015-2625	TO 01-4015-2625
BIOLOGIST	21	1	TO 01-4015-2625	TO 01-4015-2625	TO 01-4015-2625
HEALTH PROGRAM ANALYST I	20	1	TO 01-4015-2625	TO 01-4015-2625	TO 01-4015-2625
3000-CENTRAL PHARMACY		3	2	2	2
DIR.OF MEDICAL SUPPORT SVCS	30	1	1	1	1
PHARMACIST II	27	1	TO 01-4109-3104	TO 01-4109-3104	TO 01-4109-3104
PHARMACY AIDE	12	1	1	1	1
4100-PH GRANTS		0	9	9	9
PBLC HLTH NURSE III(EPDM)	28	FROM 01-4024-1000	1	1	1
FORENSIC SCIENTIST III (TOX)	28	FROM 01-4024-1000	1	1	1
PUBLIC HEALTH NURSE II	24	FROM 01-4026-0100	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4023-1000	3	3	3
PUBLIC HEALTH NURSE I	21	FROM 01-4024-1000	2	2	2
AIDS COUNSELOR I	19	FROM 01-4023-1000	1	1	1

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4010 PUBLIC HEALTH ADMINISTRATION (CONT)					
TOTAL COST OF POSITIONS			$1,765,246	$1,765,246	$1,765,246
PLUS SALARY ADJUSTMENT			59,177	59,177	59,177
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			834,994	834,994	834,994
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			629,886-	629,886-	629,886-
LESS ESTIMATED TURNOVER SAVINGS			0	95,680-	95,680-
OTHER ADJUSTMENTS			768,603-	768,603-	768,603-
NET APPROPRIATION			$1,260,928	$1,165,248	$1,165,248

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4015-PUBLIC HEALTH PROTECTION		40	46	45	45
2615-PUBLIC HEALTH PROTECTION		40	41	41	41
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	16	16	16	16
WILDLIFE SPECIALIST	21	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	2	2	2	2
PUBLIC HEALTH SANIT TRNEE (SS)	16	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
MEDICAL RECORDS CLERK (SP SPK)	11	FROM 01-4010-2000	1	1	1
CLERK TYPIST	09	1	1	1	1
2625-ARTHROPOD-BORNE DISEASE LAB		0	5	4	4
CHIEF ARTHROPOD-BRN DSEASE LAB	31	FROM 01-4010-2500	1	1	1
ENTOMOLOGIST	25	FROM 01-4010-2500	2	1	1
BIOLOGIST	21	FROM 01-4010-2500	1	1	1
HEALTH PROGRAM ANALYST I	20	FROM 01-4010-2500	1	1	1
TOTAL COST OF POSITIONS			$2,930,168	$2,930,168	$2,930,168
PLUS SALARY ADJUSTMENT			127,112	127,112	127,112
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			440,468	384,546	384,546
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			62,200-	184,935-	184,935-
OTHER ADJUSTMENTS			11,165-	11,165-	11,165-
NET APPROPRIATION			$3,424,383	$3,245,726	$3,245,726

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4023-HIV REPORTNG&PART NOTIFICATION GRNT		4	0	0	0
1000-HIV REPORTING&PARTNER NOTIFICATION		4	0	0	0
PUBLIC HEALTH NURSE I	21	3	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
AIDS COUNSELOR I	19	1	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
TOTAL COST OF POSITIONS			$266,236	$266,236	$266,236
PLUS SALARY ADJUSTMENT			12,902	12,902	12,902
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			279,138-	279,138-	279,138-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4024-PUB HLTH PREP & RESP TO BIOTER GRNT		4	0	0	0
1000-BIOTERRORISM PREPAREDNESS PRGM		4	0	0	0
PBLC HLTH NURSE III(EPDM)	28	1	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
FORENSIC SCIENTIST III (TOX)	28	1	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
PUBLIC HEALTH NURSE I	21	2	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
TOTAL COST OF POSITIONS			$328,006	$328,006	$328,006
PLUS SALARY ADJUSTMENT			13,958	13,958	13,958
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			341,964-	341,964-	341,964-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:		53	52	52	52
CHILDREN WITH SPECIAL NEEDS		1	0	0	0
01-4026-HSV: CITIES READINESS GRANT					
0100-CITIES READINESS GRANT		1	0	0	0
PUBLIC HEALTH NURSE II	24	1	TO 01-4010-4100	TO 01-4010-4100	TO 01-4010-4100
TOTAL COST OF POSITIONS			$84,828	$84,828	$84,828
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			87,323-	87,323-	87,323-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		324	288	286	286
01-4100-PATIENT CARE SVC ADMIN		10	11	11	11
3000-ADMINISTRATION		10	11	11	11
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
CLINICAL NURSE PRACTITIONER	27	FROM 01-4102-3400	1	1	1
SR F-S AID CLAIMS EXAMNR	25	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
MEDICAL RECORDS ADMINISTRATOR	21	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
TOTAL COST OF POSITIONS			$775,740	$775,740	$775,740
PLUS SALARY ADJUSTMENT			29,983	29,983	29,983
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			99,003	99,003	99,003
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			163,307-	401,210-	401,210-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$741,419	$503,516	$503,516

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4101-PATIENT CARE PROGRAMS		39	57	51	51
3000-FAMILY PLANNING & PRENATAL PRGM		19	24	23	23
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
CLINICAL NURSE PRACTITIONER	27	FROM 01-4135-3201	1	1	1
AUDIOLOGIST	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	FROM 01-4102-7000	1	1	1
REGISTERED NURSE	19	4	4	4	4
REGISTERED NURSE	19	FROM 01-4135-3201	1	1	1
REGISTERED NURSE	19	1	1	TO 01-4321-1000	TO 01-4321-1000
SENIOR CLERK TYPIST	12	2	2	2	2
FAMILY PLANNING AIDE	08	4	4	4	4
FAMILY PLANNING AIDE	08	FROM 01-4135-3201	2	2	2
4100-PC GRANTS		0	11	9	9
MEDICAL SOCIAL WORKER	21	FROM 01-4115-1000	1	1	1
MEDICAL SOCIAL WORKER	21	FROM 01-4143-1000	2	0	0
PUBLIC HEALTH NURSE I	21	FROM 01-4135-3201	1	1	1
REGISTERED NURSE	19	FROM 01-4116-1000	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-4117-1000	1	1	1
COMM SVC WORKER(SP SPKNG)	12	FROM 01-4118-1000	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4114-1000	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4116-1000	1	1	1
MEDICAL RECORDS CLERK	11	FROM 01-4117-1000	1	1	1
FAMILY PLANNING AIDE	08	FROM 01-4135-3201	1	1	1
6000-MEDICAL SOCIAL WORK PROGRAM		4	3	3	3
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	TO 01-4320-5100	TO 01-4320-5100	TO 01-4320-5100
7000-NEIGHBORHOOD AIDE PROGRAM		6	6	6	6
NEIGHBORHOOD AIDE	13	6	6	6	6

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4101-PATIENT CARE PROGRAMS (CONT)					
7500-EMPLOYEE HEALTH SERVICES		4	6	6	6
PHYSICIAN III	38	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	FROM 01-4135-3201	1	1	1
REG NURSE SUPVR-CLINIC	22	1	1	1	1
SR MEDICAL RECORDS CLERK	14	1	1	1	1
CLERK TYPIST	09	FROM 01-4102-7000	1	1	1
8200-FLOATING DENTISTRY TEAM		6	7	4	4
DENTAL DIR-HEALTH SRVCS	35	2	2	2	2
DENTAL DIR-HEALTH SRVCS	35	2	2	TO 01-4109-3104	TO 01-4109-3104
DENTAL HYGIENIST	18	1	1	TO 01-4109-3104	TO 01-4109-3104
DENTAL SERVICE COORD	13	1	1	1	1
FAMILY PLANNING AIDE	08	FROM 01-4135-3201	1	1	1
TOTAL COST OF POSITIONS			$2,564,945	$2,564,945	$2,564,945
PLUS SALARY ADJUSTMENT			76,524	76,524	76,524
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,147,113	992,175	992,175
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			67,498-	359,436-	359,436-
LESS ESTIMATED TURNOVER SAVINGS			273,283-	573,317-	573,317-
OTHER ADJUSTMENTS			313,141-	313,141-	313,141-
NET APPROPRIATION			$3,134,660	$2,387,750	$2,387,750

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		60	53	53	53
3400-RIVERHEAD HEALTH CENTER		39	35	35	35
MEDICAL PROGRAM ADMIN	38	2	2	2	2
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4100-3000	TO 01-4100-3000	TO 01-4100-3000
MEDICAL SOCIAL WORKER II	23	1	1	1	1
PUBLIC HEALTH NURSE I	21	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
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	TO 01-4109-3104	TO 01-4109-3104	TO 01-4109-3104
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 RECORDS CLERK (SP SPK)	11	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
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	18	18	18
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
MEDICAL SVCS SPECIALIST	23	1	1	1	1
REG NURSE SUPVR-CLINIC	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
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	5	5	5	5
MEDICAL RECORDS CLERK	11	1	TO 01-4109-3104	TO 01-4109-3104	TO 01-4109-3104
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-4101-7500	TO 01-4101-7500	TO 01-4101-7500

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4102 RIVERHEAD HEALTH CENTER (CONT)					
TOTAL COST OF POSITIONS			$3,574,339	$3,574,339	$3,574,339
PLUS SALARY ADJUSTMENT			124,907	124,907	124,907
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			453,965-	453,965-	453,965-
LESS ESTIMATED TURNOVER SAVINGS			854,706-	1,170,961-	1,170,961-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,390,575	$2,074,320	$2,074,320

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		33	0	0	0
3500-TRI-COMMUNITY HEALTH CENTER		33	0	0	0
PHYSICIAN III	38	1	0 A(001)	0 A(001)	0 A(001)
PHYSICIAN II	37	1	0 A(001)	0 A(001)	0 A(001)
CLINICAL NURSE PRACTITIONER	27	2	0 A(002)	0 A(002)	0 A(002)
MEDICAL SOCIAL WORKER	21	1	0 A(001)	0 A(001)	0 A(001)
AIDS COUNSELOR I	19	1	0 A(001)	0 A(001)	0 A(001)
REGISTERED NURSE	19	9	0 A(009)	0 A(009)	0 A(009)
LABORATORY TECHNICIAN	15	1	0 A(001)	0 A(001)	0 A(001)
SR MEDICAL RECORDS CLERK	14	1	0 A(001)	0 A(001)	0 A(001)
MEDICAL RECORDS CLERK	11	6	0 A(006)	0 A(006)	0 A(006)
MEDICAL RECORDS CLERK (SP SPK)	11	2	0 A(002)	0 A(002)	0 A(002)
SENIOR CLERK	11	1	0 A(001)	0 A(001)	0 A(001)
MEDICAL ASSISTANT	09	2	0 A(002)	0 A(002)	0 A(002)
CLERK TYPIST (SPAN SPEAK)	09	1	0 A(001)	0 A(001)	0 A(001)
CLERK (SPANISH SPEAKING)	09	2	0 A(002)	0 A(002)	0 A(002)
CUSTODIAL WORKER I	08	2	0 A(002)	0 A(002)	0 A(002)
TOTAL COST OF POSITIONS			$1,418,151	$1,418,151	$1,418,151
PLUS SALARY ADJUSTMENT			41,389	41,389	41,389
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			1,459,540-	1,459,540-	1,459,540-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$488,914	$488,914	$488,914
PLUS SALARY ADJUSTMENT			15,514	15,514	15,514
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			504,428-	504,428-	504,428-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		109	109	113	113
3104-JAIL MEDICAL PROGRAM		106	109	113	113
MEDICAL PROGRAM ADMIN	38	2	2	2	2
MEDICAL PROGRAM ADMIN	38	FROM 01-4500-0100	0	1	1
PHYSICIAN III	38	2	2	2	2
DENTAL DIR-HEALTH SRVCS	35	1	1	1	1
DENTAL DIR-HEALTH SRVCS	35	FROM 01-4101-8200	0	2	2
CLINIC ADMINISTRATOR	27	1	1	1	1
PHARMACIST II	27	1	1	1	1
PHARMACIST II	27	FROM 01-4010-3000	1	1	1
CLINICAL NURSE PRACTITIONER	27	6	6	6	6
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	1	1	1	1
AIDS COUNSELOR I	19	1	1	1	1
REGISTERED NURSE	19	29	29	29	29
DENTAL HYGIENIST	18	FROM 01-4101-8200	0	1	1
JAIL MEDICAL ATTENDANT	15	41	41	41	41
X-RAY TECHNICIAN	14	FROM 01-4102-3400	1	1	1
PHARMACY AIDE	12	2	2	2	2
MEDICAL RECORDS CLERK	11	4	4	4	4
MEDICAL RECORDS CLERK	11	FROM 01-4102-7000	1	1	1
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	4	4	4	4
CLERK TYPIST	09	1	1	1	1
DENTAL ASSISTANT	08	1	1	1	1
9999-INTERIMS		3	0	0	0
MEDICAL PROGRAM ADMIN	38	1	0 A(001)	0 A(001)	0 A(001)
PHYSICIAN III	38	1	0 A(001)	0 A(001)	0 A(001)
MEDICAL SOCIAL WORKER	21	1	0 A(001)	0 A(001)	0 A(001)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4109 JAIL MEDICAL PROGRAM (CONT)					
TOTAL COST OF POSITIONS			$6,183,019	$6,183,019	$6,183,019
PLUS SALARY ADJUSTMENT			223,817	223,817	223,817
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			214,828	591,569	591,569
LESS ABOLISHED POSITIONS			247,155-	247,155-	247,155-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			430,082-	1,050,005-	1,050,005-
OTHER ADJUSTMENTS			57,968+	57,968+	57,968+
NET APPROPRIATION			$6,002,395	$5,759,213	$5,759,213

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4114-R W PART C		1	0	0	0
1000-RYAN WHITE TITLE III, HIV EARLY INT		1	0	0	0
SENIOR CLERK TYPIST	12	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
TOTAL COST OF POSITIONS			$49,729	$49,729	$49,729
PLUS SALARY ADJUSTMENT			1,456	1,456	1,456
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			51,185-	51,185-	51,185-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4115-R W PART A HIV PRE RELEASE		1	0	0	0
1000-RYAN WHITE TITLE I, HIV PRE-RELEASE		1	0	0	0
MEDICAL SOCIAL WORKER	21	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
TOTAL COST OF POSITIONS			$75,252	$75,252	$75,252
PLUS SALARY ADJUSTMENT			2,217	2,217	2,217
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			77,469-	77,469-	77,469-
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 HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4116-IMMUNIZATION ACTION PROGRAM GRANT		2	0	0	0
1000-IMMUNIZATION ACTION PROGRAM GRANT		2	0	0	0
REGISTERED NURSE	19	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
SENIOR CLERK TYPIST	12	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
TOTAL COST OF POSITIONS			$118,358	$118,358	$118,358
PLUS SALARY ADJUSTMENT			3,458	3,458	3,458
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			121,816-	121,816-	121,816-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4117-LEAD PREVENTION GRANT		2	0	0	0
1000-LEAD PREVENTION GRANT		2	0	0	0
NEIGHBORHOOD AIDE	13	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
MEDICAL RECORDS CLERK	11	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
TOTAL COST OF POSITIONS			$100,659	$100,659	$100,659
PLUS SALARY ADJUSTMENT			2,951	2,951	2,951
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			103,610-	103,610-	103,610-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4118-MIGRANT HEALTH GRANT		1	0	0	0
1000-MIGRANT HEALTH GRANT		1	0	0	0
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
TOTAL COST OF POSITIONS			$49,729	$49,729	$49,729
PLUS SALARY ADJUSTMENT			1,456	1,456	1,456
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			51,185-	51,185-	51,185-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	11	11	11	11
DIETETIC TECHNICIAN	14	12	12	12	12
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	12	12	12	12
TOTAL COST OF POSITIONS			$2,168,581	$2,168,581	$2,168,581
PLUS SALARY ADJUSTMENT			99,048	99,048	99,048
PLUS NEW POSITIONS			0	0	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			$2,267,629	$2,267,629	$2,267,629

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4135-FAMILY PLANNING GRANT		8	0	0	0
3201-FAMILY PLANNING		8	0	0	0
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4101-7500	TO 01-4101-7500	TO 01-4101-7500
PUBLIC HEALTH NURSE I	21	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
REGISTERED NURSE	19	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
FAMILY PLANNING AIDE	08	2	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
FAMILY PLANNING AIDE	08	1	TO 01-4101-4100	TO 01-4101-4100	TO 01-4101-4100
FAMILY PLANNING AIDE	08	1	TO 01-4101-8200	TO 01-4101-8200	TO 01-4101-8200
TOTAL COST OF POSITIONS			$445,099	$445,099	$445,099
PLUS SALARY ADJUSTMENT			19,338	19,338	19,338
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			464,437-	464,437-	464,437-
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 HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4143-COMM BASED HIV PRIMARY CARE		2	0	0	0
1000-COMM BASED HIV PRIMARY CARE		2	0	0	0
MEDICAL SOCIAL WORKER	21	1	TO 01-4101-4100	TO 01-4320-5100	TO 01-4320-5100
MEDICAL SOCIAL WORKER	21	1	TO 01-4101-4100	TO 01-4330-5600	TO 01-4330-5600
TOTAL COST OF POSITIONS			$150,504	$150,504	$150,504
PLUS SALARY ADJUSTMENT			4,434	4,434	4,434
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			154,938-	154,938-	154,938-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4160-CHEST DISEASES		2	8	8	8
1000-CHEST DISEASES		2	2	2	2
MEDICAL PROGRAM ADMIN	38	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
4100-PUBLIC HEALTH CAMPAIGN GRANT		0	6	6	6
REG NURSE SUPVR-CLINIC	22	FROM 01-4161-1000	1	1	1
REGISTERED NURSE	19	FROM 01-4161-1000	1	1	1
COMM SVC WORKER(SP SPKNG)	12	FROM 01-4161-1000	1	1	1
COMMUNITY SERVICE WORKER	12	FROM 01-4161-1000	1	1	1
MEDICAL ASSISTANT (SP SPK)	09	FROM 01-4161-1000	1	1	1
CLERK TYPIST	09	FROM 01-4161-1000	1	1	1
TOTAL COST OF POSITIONS			$219,629	$219,629	$219,629
PLUS SALARY ADJUSTMENT			6,436	6,436	6,436
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			323,584	323,584	323,584
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	8,872-	8,872-
OTHER ADJUSTMENTS			253,929-	253,929-	253,929-
NET APPROPRIATION			$295,720	$286,848	$286,848

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4161-PUBLIC HEALTH CAMPAIGN - TB		6	0	0	0
1000-PUBLIC HEALTH CAMPAIGN GRANT		6	0	0	0
REG NURSE SUPVR-CLINIC	22	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
REGISTERED NURSE	19	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
COMMUNITY SERVICE WORKER	12	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
MEDICAL ASSISTANT (SP SPK)	09	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
CLERK TYPIST	09	1	TO 01-4160-4100	TO 01-4160-4100	TO 01-4160-4100
TOTAL COST OF POSITIONS			$313,059	$313,059	$313,059
PLUS SALARY ADJUSTMENT			10,525	10,525	10,525
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			323,584-	323,584-	323,584-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
MENTAL HYGIENE		168	169	172	172
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		20	20	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		6	6	6	6
DEP DIR COMMUNITY M-H SVC	34	1	1	1	1
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
COORD COMM BASED DRUG PGM	26	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		2	2	2	2
SR DRUG ABUSE EDUCATOR	22	1	1	1	1
DRUG ABUSE EDUCATOR	18	1	1	1	1
5000-MEDIA DEVELOPMENT		1	1	1	1
MEDIA DEVELOPMENT SPECIALIST	21	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			$1,472,269	$1,472,269	$1,472,269
PLUS SALARY ADJUSTMENT			59,305	59,305	59,305
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			140,570-	419,913-	419,913-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,391,004	$1,111,661	$1,111,661

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$261,613	$261,613	$261,613
PLUS SALARY ADJUSTMENT			9,769	9,769	9,769
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	60,184-	60,184-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$271,382	$211,198	$211,198

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		32	32	33	33
5100-CLINICS		30	30	31	31
PSYCHIATRIST III	38	1	1	1	1
PSYCHIATRIST II	37	2	2	2	2
PSYCHIATRIST II	37	1	TO 01-4321-1000	TO 01-4321-1000	TO 01-4321-1000
PSYCHIATRIST I	36	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
SR PSYCHIATRIC SOC WORKER	25	4	4	4	4
MEDICAL SOCIAL WORKER	21	FROM 01-4143-1000	0	1	1
PSYCHIATRIC SOCIAL WORKER	21	9	9	9	9
DRUG COUNSELOR	19	1	1	1	1
MED SOCIAL WORKER ASST	18	FROM 01-4101-6000	1	1	1
PRINCIPAL CLERK	14	3	3	3	3
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
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			$2,409,845	$2,409,845	$2,409,845
PLUS SALARY ADJUSTMENT			77,898	77,898	77,898
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			67,498	144,967	144,967
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			92,190-	92,190-	92,190-
LESS ESTIMATED TURNOVER SAVINGS			31,557-	274,763-	274,763-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,431,494	$2,265,757	$2,265,757

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4321-METHADONE CLINICS		61	62	63	63
1000-DETOX & MM		60	61	62	62
PSYCHIATRIST II	37	FROM 01-4320-5100	1	1	1
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	3	3	3	3
CLINIC MNGR (DRUG ABUSE)	24	3	3	3	3
VOCATIONAL REHAB COUNSELR	22	1	1	1	1
SR DRUG ABUSE EDUCATOR	22	1	1	1	1
REG NURSE SUPVR-CLINIC	22	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	6	6	6	6
DRUG COUNSELOR	19	15	15	15	15
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
REGISTERED NURSE	19	15	15	15	15
REGISTERED NURSE	19	FROM 01-4101-3000	0	1	1
MENTAL HEALTH ASSISTANT	15	1	1	1	1
LABORATORY TECHNICIAN	15	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
MEDICAL ASSISTANT	09	1	1	1	1
CLERK TYPIST	09	2	2	2	2
GUARD	08	3	3	3	3
4000-COURT UNIT		1	1	1	1
DRUG COUNSELOR	19	1	1	1	1
TOTAL COST OF POSITIONS			$3,954,170	$3,954,170	$3,954,170
PLUS SALARY ADJUSTMENT			135,197	135,197	135,197
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			92,190	162,821	162,821
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			109,574-	637,724-	637,724-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,071,983	$3,614,464	$3,614,464

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		25	25	26	26
5500-COMMUNITY SUPPORT SERVICES		6	6	6	6
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
SR VOC REHAB COUNSELOR	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
MENTAL HEALTH ASSISTANT	15	3	3	3	3
5600-ICM UNIT		14	14	15	15
MEDICAL SOCIAL WORKER	21	FROM 01-4143-1000	0	1	1
INTENSIVE CASE MANAGER	20	14	14	14	14
5700-AOT UNIT		5	5	5	5
INTENSIVE CASE MANAGER	20	5	5	5	5
TOTAL COST OF POSITIONS			$1,592,731	$1,592,731	$1,592,731
PLUS SALARY ADJUSTMENT			60,190	60,190	60,190
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	77,469	77,469
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	51,912-	51,912-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,652,921	$1,678,478	$1,678,478

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$133,195	$133,195	$133,195
PLUS SALARY ADJUSTMENT			3,916	3,916	3,916
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	61,966-	61,966-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$137,111	$75,145	$75,145

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	3	3
SR PSYCHIATRIC SOC WORKER	25	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	5	5	5	5
MENTAL HEALTH ASSISTANT	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
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
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
DRUG COUNSELOR	19	2	2	2	2
TOTAL COST OF POSITIONS			$1,986,293	$1,986,293	$1,986,293
PLUS SALARY ADJUSTMENT			67,988	67,988	67,988
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			103,557-	364,221-	364,221-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,950,724	$1,690,060	$1,690,060

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		117	118	118	118
01-4400-ENVIRONMENTAL QUALITY		83	92	92	92
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		79	79	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
PRIN PUBL HLTH SANITARIAN	32	1	1	1	1
ASSOCIATE HYDROGEOLOGIST	32	1	1	1	1
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	1
SR PUBLIC HEALTH ENGINEER	29	1	1	1	1
ASSOC PUB HLTH SANITARIAN	28	6	6	6	6
PUBLIC HEALTH ENGINEER	26	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	4	4	4	4
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST PUB HEALTH ENGINEER	23	6	6	6	6
PUBLIC HEALTH SANITARIAN	21	21	21	21	21
PUBLIC HEALTH SANITARIAN	21	FROM 01-4430-5000	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
ASST PUBL HLTH ENGR TRNEE	19	2	2	2	2
ENVIRONMENTAL ANALYST	19	1	1	1	1
SENIOR BOAT OPERATOR	18	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	4	4	4	4
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	9	9	9	9

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4400-ENVIRONMENTAL QUALITY (CONT)					
4100-EQ GRANTS		0	9	9	9
CHEMIST II(PUBLIC HEALTH)	24	FROM 01-4426-4000	1	1	1
ASST PUB HEALTH ENGINEER	23	FROM 01-4430-5000	1	1	1
CHEMIST I (PUBLIC HEALTH)	21	FROM 01-4405-2630	1	1	1
PUBLIC HEALTH SANITARIAN	21	FROM 01-4400-2610	1	1	1
PUBLIC HEALTH SANITARIAN	21	FROM 01-4409-2650	1	1	1
PUBLIC HEALTH SANITARIAN	21	FROM 01-4430-5000	1	1	1
BOAT OPERATOR	16	FROM 01-4405-2630	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	FROM 01-4426-4000	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-4426-4000	1	1	1
TOTAL COST OF POSITIONS			$5,969,149	$5,969,149	$5,969,149
PLUS SALARY ADJUSTMENT			259,218	259,218	259,218
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			633,277	633,277	633,277
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			65,519-	65,519-	65,519-
LESS ESTIMATED TURNOVER SAVINGS			229,373-	345,063-	345,063-
OTHER ADJUSTMENTS			272,814-	272,814-	272,814-
NET APPROPRIATION			$6,293,938	$6,178,248	$6,178,248

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4405-PECONIC ESTUARY GRANT		3	1	1	1
2630-PECONIC ESTUARY GRANT		3	1	1	1
MARINE BIOLOGIST	29	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	21	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
BOAT OPERATOR	16	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
TOTAL COST OF POSITIONS			$202,858	$202,858	$202,858
PLUS SALARY ADJUSTMENT			12,440	12,440	12,440
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			126,848-	126,848-	126,848-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$88,450	$88,450	$88,450

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4409-BEACH MONITORING & NOTIFICATION		1	0	0	0
2650-BEACH MONITORING & NOTIFICATION		1	0	0	0
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
TOTAL COST OF POSITIONS			$69,740	$69,740	$69,740
PLUS SALARY ADJUSTMENT			4,249	4,249	4,249
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			73,989-	73,989-	73,989-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		25	25	25	25
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		25	25	25	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
ENVIRONMENTAL RADIOCHEMIST	28	1	1	1	1
CHEMIST II(PUBLIC HEALTH)	24	4	4	4	4
BACTERIOLOGIST II	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	21	8	8	8	8
BACTERIOLOGIST	21	1	1	1	1
LABORATORY TECHNICIAN	15	2	2	2	2
LABORATORY AIDE	06	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$1,751,589	$1,751,589	$1,751,589
PLUS SALARY ADJUSTMENT			75,351	75,351	75,351
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			99,356-	249,432-	249,432-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,727,584	$1,577,508	$1,577,508

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		3	0	0	0
4000-PESTICIDE MONITORING		3	0	0	0
CHEMIST II (PUBLIC HEALTH)	24	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
PUBL HLTH SANITARIAN TRAINEE	16	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
AUTO EQUIPMENT OPERATOR	10	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
TOTAL COST OF POSITIONS			$138,184	$138,184	$138,184
PLUS SALARY ADJUSTMENT			6,253	6,253	6,253
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			144,437 -	144,437 -	144,437 -
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$0	$0	$0

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4430-DRINKING WATER ENHANCEMENT PRG GRAN		3	0	0	0
5000-DRINKING WATER ENHANCEMENT PRG		3	0	0	0
ASST PUB HEALTH ENGINEER	23	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-4100	TO 01-4400-4100	TO 01-4400-4100
TOTAL COST OF POSITIONS			$211,882	$211,882	$211,882
PLUS SALARY ADJUSTMENT			10,602	10,602	10,602
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			222,484-	222,484-	222,484-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4500-PREVENTIVE MEDICINE		5	5	4	4
0100-PREVENTATIVE MEDICINE ADMIN		5	5	4	4
MEDICAL PROGRAM ADMIN	38	1	1	TO 01-4109-3104	TO 01-4109-3104
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			$386,358	$386,358	$386,358
PLUS SALARY ADJUSTMENT			11,363	11,363	11,363
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	155,434-	155,434-
LESS ESTIMATED TURNOVER SAVINGS			0	45,765-	45,765-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$397,721	$196,522	$196,522

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4501-HEALTH EDUCATION & TOBACCO CONTROL		10	15	15	15
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
4100-TOBACCO ENFORCEMENT GRANT		0	5	5	5
SR PUBLIC HLTH SANITARIAN	24	FROM 01-4502-0100	1	1	1
PUBLIC HEALTH SANITARIAN	21	FROM 01-4502-0100	2	2	2
PUBL HLTH SANITARIAN TRAINEE	16	FROM 01-4502-0100	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4502-0100	1	1	1
TOTAL COST OF POSITIONS			$721,572	$721,572	$721,572
PLUS SALARY ADJUSTMENT			21,118	21,118	21,118
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			315,776	315,776	315,776
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	56,645-	56,645-
OTHER ADJUSTMENTS			240,000-	240,000-	240,000-
NET APPROPRIATION			$818,466	$761,821	$761,821

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4502-TOBACCO ENFORCEMENT GRANT		5	0	0	0
0100-TOBACCO ENFORCEMENT GRANT		5	0	0	0
SR PUBLIC HLTH SANITARIAN	24	1	TO 01-4501-4100	TO 01-4501-4100	TO 01-4501-4100
PUBLIC HEALTH SANITARIAN	21	2	TO 01-4501-4100	TO 01-4501-4100	TO 01-4501-4100
PUBLIC HLTH SANITARIAN TRAINEE	16	1	TO 01-4501-4100	TO 01-4501-4100	TO 01-4501-4100
SENIOR CLERK TYPIST	12	1	TO 01-4501-4100	TO 01-4501-4100	TO 01-4501-4100
TOTAL COST OF POSITIONS			$299,752	$299,752	$299,752
PLUS SALARY ADJUSTMENT			16,024	16,024	16,024
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			315,776 -	315,776 -	315,776 -
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$0	$0	$0

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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4508-VISITING HEALTH NURSING		21	23	22	22
0100-VISITING HEALTH NURSING		21	21	20	20
PUBLIC HEALTH NURSING DIR	32	1	1	1	1
PUBLIC HEALTH NURSE IV	30	1	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	10	10	10	10
REGISTERED NURSE	19	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
CUSTODIAL WORKER I	08	1	1	TO 01-4005-1331	TO 01-4005-1331
4100-CHILD FIND GRANT		0	2	2	2
PUBLIC HEALTH NURSE I	21	FROM 01-4509-0100	2	2	2
TOTAL COST OF POSITIONS			$1,380,501	$1,380,501	$1,380,501
PLUS SALARY ADJUSTMENT			49,733	49,733	49,733
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			154,938	154,938	154,938
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	44,425-	44,425-
LESS ESTIMATED TURNOVER SAVINGS			74,050-	114,710-	114,710-
OTHER ADJUSTMENTS			111,366-	111,366-	111,366-
NET APPROPRIATION			$1,399,756	$1,314,671	$1,314,671

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4509-CHILD FIND GRANT		2	0	0	0
0100-CHILD FIND GRANT		2	0	0	0
PUBLIC HEALTH NURSE I	21	2	TO 01-4508-4100	TO 01-4508-4100	TO 01-4508-4100
TOTAL COST OF POSITIONS			$150,504	$150,504	$150,504
PLUS SALARY ADJUSTMENT			4,434	4,434	4,434
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			154,938-	154,938-	154,938-
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 HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMERGENCY MEDICAL SERVICES		12	13	13	13
01-4618-EMERGENCY MEDICAL CARE		12	13	13	13
7000-EMERGENCY MEDICAL SERVICES		12	13	13	13
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
HEALTH PROGRAM ANALYST II	22	FROM 01-4010-2000	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
EMERGENCY MEDICAL INSTR	16	3	3	3	3
TOTAL COST OF POSITIONS			$921,767	$921,767	$921,767
PLUS SALARY ADJUSTMENT			35,875	35,875	35,875
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			80,510	80,510	80,510
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			103,936-	127,208-	127,208-
OTHER ADJUSTMENTS			158,500-	158,500-	158,500-
NET APPROPRIATION			$775,716	$752,444	$752,444

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4812-CSHCN GRANT		1	0	0	0
1000-CSHCN GRANT		1	0	0	0
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
TOTAL COST OF POSITIONS			$54,483	$54,483	$54,483
PLUS SALARY ADJUSTMENT			1,609	1,609	1,609
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			56,092-	56,092-	56,092-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		40	52	52	52
1000-B.S.C.D.		39	40	40	40
COOR OF SPECIAL EDUCATION	29	1	1	1	1
ASST COOR OF SPECIAL EDUCATION	25	2	2	2	2
SENIOR AUDITOR	24	1	1	1	1
SPECIAL EDUCATION COORD	23	22	22	22	22
SPECIAL EDUC COORD (SPAN SPKG)	23	1	1	1	1
SPECIAL EDUCATION SRVCS PROVDR	23	2	2	2	2
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	3	3	3	3
SENIOR CLERK TYPIST	12	FROM 01-4814-1000	1	1	1
ACCOUNT CLERK/TYPIST	11	FROM 01-4814-1000	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK (SPANISH SPEAKING)	09	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
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
4100-DSCSN GRANTS		0	11	11	11
ASST COOR OF SPECIAL EDUCATION	25	FROM 01-4814-1000	1	1	1
PUBL RELATIONS SPECIALIST	21	FROM 01-4814-1000	1	1	1
EDUCATION COORDINATOR	17	FROM 01-4814-1000	1	1	1
BUDGET TECHNICIAN	15	FROM 01-4814-1000	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4812-1000	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4814-1000	2	2	2
ACCOUNT CLERK/TYPIST	11	FROM 01-4814-1000	1	1	1
CLERK TYPIST	09	FROM 01-4814-1000	1	1	1
CLERK (SPANISH SPEAKING)	09	FROM 01-4813-1000	1	1	1
CLERK	09	FROM 01-4814-1000	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4813 BUREAU OF SVCS FOR CHILD W/DISBLTY (CONT)					
TOTAL COST OF POSITIONS			$2,744,384	$2,744,384	$2,744,384
PLUS SALARY ADJUSTMENT			100,945	100,945	100,945
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			727,132	727,132	727,132
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			41,491-	41,491-	41,491-
LESS ESTIMATED TURNOVER SAVINGS			77,965-	306,706-	306,706-
OTHER ADJUSTMENTS			614,888-	614,888-	614,888-
NET APPROPRIATION			$2,838,117	$2,609,376	$2,609,376

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4814-EARLY INTERVENTION GRANT		11	0	0	0
1000-EARLY INTERVENTION GRANT		11	0	0	0
ASST COOR OF SPECIAL EDUCATION	25	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
PUBL RELATIONS SPECIALIST	21	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
EDUCATION COORDINATOR	17	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
BUDGET TECHNICIAN	15	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
SENIOR CLERK TYPIST	12	1	TO 01-4813-1000	TO 01-4813-1000	TO 01-4813-1000
SENIOR CLERK TYPIST	12	2	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
ACCOUNT CLERK/TYPIST	11	1	TO 01-4813-1000	TO 01-4813-1000	TO 01-4813-1000
ACCOUNT CLERK/TYPIST	11	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
CLERK TYPIST	09	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
CLERK	09	1	TO 01-4813-4100	TO 01-4813-4100	TO 01-4813-4100
TOTAL COST OF POSITIONS			$608,241	$608,241	$608,241
PLUS SALARY ADJUSTMENT			21,308	21,308	21,308
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			629,549-	629,549-	629,549-
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 HEALTH SERVICES
FUND WATER PROTECTION FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		17	17	17	17
47-4477-WATER / GROUNDWATER RESOURCES		17	17	17	17
1000-WATER/GROUNDWATER RESOURCE UNIT		17	17	17	17
ASSOCIATE HYDROGEOLOGIST	32	2	2	2	2
ASSISTANT HYDROGEOLOGIST	25	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	1	1	1	1
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
WELL DRILLER I (DEEP AUGER)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	6	6	6	6
WELL DRILLER I	20	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
LABORER	08	1	1	1	1
TOTAL COST OF POSITIONS			$1,120,613	$1,120,613	$1,120,613
PLUS SALARY ADJUSTMENT			55,199	55,199	55,199
PLUS NEW POSITIONS			0	0	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			$1,175,812	$1,175,812	$1,175,812

FORM: IFS321

HEALTH SERVICES

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
2	HSV	01-4502-0100-0030	Clerk Typist		Senior Clerk Typist	1/19/15
3	HSV	01-4310-2000-0140	Clinic Coordinator (Drug Abuse)		Coordinator of Community Based Drug Programs	1/19/15
4	HSV	01-4015-2615-0134	Clerk Typist		Senior Clerk Typist	1/19/15
12	HSV	01-4400-2610-0080	Associate Public Health Sanitarian		Principal Public Health Sanitarian	1/19/15
41	HSV	01-4130-1000-0045	Dietetic Technician		Dietician	2/2/15
42	HSV	01-4508-0100-0015	Clinical Nurse Practitioner		Public Health Nurse IV	2/2/15
54	HSV	01-4400-2610-0132	Assistant Public Health Engineer		Senior Public Health Engineer	3/2/15
62	HSV	01-4618-7000-0050	Principal Clerk		Secretarial Asistant	3/30/15
109	HSV	01-4400-2610-0132	Senior Public Health Engineer		Associate Public Health Engineer	6/8/15
130	HSV	01-4005-1160-0040	Contracts Examiner		Senior Contracts Examiner	7/20/15
141	HSV	01-4400-2610-0135	Assistant Public Health Engineer		Associate Public Health Engineer	7/20/15
142	HSV	01-4400-2610-0117	Senior Public Health Sanitarian		Associate Public Health Sanitarian	7/20/15
142	HSV	01-4400-2610-0124	Senior Public Health Sanitarian		Associate Public Health Sanitarian	7/20/15
143	HSV	01-4426-4000-0250	Heavy Equipment Operator		Automotive Equipment Operator	7/20/15
144	HSV	01-4425-3000-0017	Chemist I (Public Health)		Bacteriologist	7/20/15
145	HSV	01-4005-1160-0035	Senior Contracts Examiner		Contracts Management Analyst	7/20/15
146	HSV	01-4340-5500-0039	Clinical Psychologist		Psychiatric Social Worker	7/20/15
146	HSV	01-4340-5500-0040	Clinical Psychologist		Psychiatric Social Worker	7/20/15
147	HSV	01-4400-2610-0181	Public Health Sanitarian		Senior Public Health Sanitarian	7/20/15
180	HSV	01-4425-3000-0094	Chemist II (Public Health)		Chemist III	8/17/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-15	HSV	01-4400-2610-0124	Senior Public Health Sanitarian		Associate Public Health Sanitarian
EM-16	HSV	01-4400-2610-0117	Senior Public Health Sanitarian		Associate Public Health Sanitarian
EM-27	HSV	01-4101-3000-0001	Physician III		Physician II

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

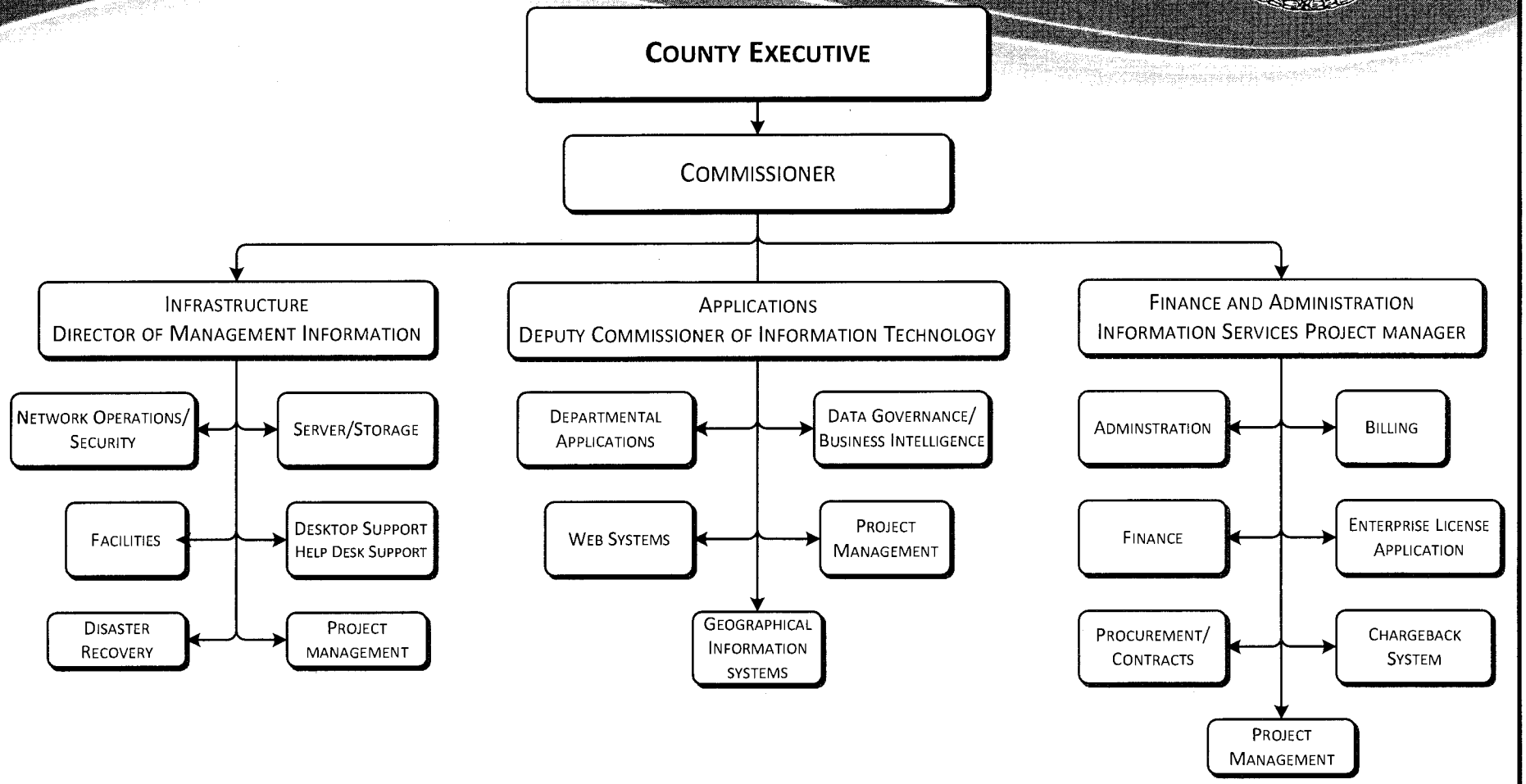
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
HSV	01	4005	1000	0006	9594	0001	ASST DEP COMM OF H S (PUB AFF)	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4310	1000	0010	0734	0001	CHIEF MANAGEMENT ANALYST	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4425	3000	0079	2287	0001	FRNSC SCTST III (AIR POLUTN)	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
HSV	01	4813	1000	0005	2632	0001	DIR OF SVCS T/CHLDRN W/SPEC ND	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

INFORMATION TECHNOLOGY

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



INFORMATION TECHNOLOGY

Departmental Mission

The mission of the Information Technology Department is to provide an information processing environment that facilitates governmental effectiveness and efficiency, assists government employees with their mission, and expands the ability of County residents, businesses and visitors to access information relative to County functions and services.

Department Description

The Department of Information Technology is comprised of the following primary divisions and organization units:

- **Infrastructure:** provides assistance in meeting data processing and data communication needs as well as Inter/Intra-agency coordination, data collection, business intelligence, systems security, and Wide Area Network support.
  - *Network Operations Unit*: provides and maintains all telecommunications and data communications services including voice services, data communications services, wireless/mobile communications, and wide area network (WAN) technologies in support of the County's business functions.
  - *Security Unit*: safeguards the County's network resources, data and email from cyber-attacks, viruses and malware infections.
  - *Server / Storage Unit*: designs and manages the County's back-end server and storage infrastructure which includes network authentication, network resources, email, and all aspects of server software.
  - *Data Center / Facilities Unit*: provides overall management and maintenance of the Hauppauge and Riverhead Data Center facilities housing all computer systems and associated components, such as telecommunication / data circuits, servers, storage systems, network equipment, power supplies, environmental controls and redundant capabilities for disaster recovery purposes.
  - *Desktop Support Unit*: configures, deploys and supports computer workstations, laptops, printers, and other peripheral equipment for all County technology users.
  - *Help Desk Unit*: the centralized function staffed with agents who users contact when they are experiencing technical problems or require services from the IT Department.

INFORMATION TECHNOLOGY

- **Applications**
  - *Departmental Applications Unit*: develops and maintains County computer applications and databases to automate business functions/processes for County departments. Additionally the unit supports and maintains custom, off-the-shelf applications acquired by County departments (i.e. Countywide Financial System).
  - *Web Systems Unit:* responsible for development and ongoing design, maintenance, and enhancement of the County website and supporting web content.
  - *The Geographic Information Systems (GIS) unit:* supports the strategic direction and integration of all GIS data and coordinates efforts with other governments and outside agencies to provide improved geodata to the public.
  - *Data Governance/Business Intelligence*: involves the overall management of the availability, usability and integrity of the data needed within the county for getting the right information to the right people at the right time.
- **Finance and Administration:** Provides administrative support for the Information Technology Department in its daily operations, overseeing payroll, personnel, budgeting, procurement / contracts, billing, enterprise license administration, chargeback and project management support.

Activities and Accomplishments

1. **Infrastructure:**
   - Redesigned the data center with new equipment to provide a better core network for the County.
   - Provided wireless connectivity for Suffolk County buses.
   - Continued to upgrade the physical and virtual server infrastructure for improved performance and disaster recovery capability.
   - Assisted the Sheriff's Office, in coordination with BOCES, to successfully and securely provide General Education Diploma (GED) classes to the inmate population.
   - Successfully transitioned all Legislative Offices not in county buildings to a more effective and secure Site to Site Virtual Private Network (VPN) model with the use of firewalls as the termination points.

INFORMATION TECHNOLOGY

2. **Applications:**

- Developed an online application for contractors/vendors to use in order to file required Living Wage forms as part of the contract process.
- Designed a new application and implemented a new website for the Department of Economic Development and Planning's Fire Island Inlet to Moriches Inlet project. The newly implemented website helps to keep community partners and constituents informed.
- Continued collaborative development on a new "Stop Bullying" website to address the issues and concerns regarding bullying. The site will be informative and include the ability for students and parents to contact trained liaisons within each school district.
- Modified and enhanced the Payroll/Personnel System (PPS) in response to collective bargaining unit agreements and federally mandated changes.
- Developed SuffolkSTAT program to support quality improvement and performance management initiatives.

3. **Finance and Administration:**

- Amended the extension of the Centrex (Verizon) agreement to ensure a cost of $12.44 per telephone line, opposed to the standard $20.00 per line costs.
- Expanded the number of new wireless communication sites located on cellular communications towers residing on county land, which in turn will increase our recurring revenue into the County.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Information Technology Services which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Four (4) new Business Intelligence titles have been added to the Classification and Salary Plan to assist with reporting, analytical processing, benchmarking, and overall decision making.
2. Funding has been included to support the continued use of language line services.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
17,252,224	**19,569,574**	**19,257,077**	**Information Technology Servi GRAND TOTAL**		**22,302,038**	**20,164,364**	**20,164,364**
0	**0**	**49,519**	**001 - ITS - 1654 - SHSP FY2014**		**49,519**	**0**	**0**
0	**0**	**23,000**	**2 000 EQUIPMENT**		**23,000**	**0**	**0**
0	0	23,000	2020 0000 - OFFICE MACHINES		23,000	0	0
0	**0**	**16,119**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,119**	**0**	**0**
0	0	16,119	3160 0000 - COMPUTER SOFTWARE		16,119	0	0
0	**0**	**10,400**	**4 000 CONTRACTUAL EXPENSES**		**10,400**	**0**	**0**
0	0	10,400	4210 0000 - COMPUTER SERVICES		10,400	0	0
7,491	**0**	**0**	**001 - ITS - 1656 - SHSP 2010**		**0**	**0**	**0**
7,491	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,491	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
19,329	**0**	**1,247**	**001 - ITS - 1657 - SHSP 2012**		**0**	**0**	**0**
0	**0**	**1,247**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	1,247	2020 0000 - OFFICE MACHINES		0	0	0
19,329	**0**		**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
19,329	0		3160 0000 - COMPUTER SOFTWARE		0	0	0
105,866	**0**	**26,933**	**001 - ITS - 1658 - SHSP 2013**		**26,933**	**0**	**0**
58,138	**0**	**16,689**	**2 000 EQUIPMENT**		**16,689**	**0**	**0**
58,138	0	16,689	2020 0000 - OFFICE MACHINES		16,689	0	0
44,629	**0**	**1,944**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,944**	**0**	**0**
44,629	0	1,944	3160 0000 - COMPUTER SOFTWARE		1,944	0	0
3,100	**0**	**8,300**	**4 000 CONTRACTUAL EXPENSES**		**8,300**	**0**	**0**
3,100	0	8,300	4210 0000 - COMPUTER SERVICES		8,300	0	0
3,421,585	**3,727,911**	**3,271,890**	**016 - ITS - 1651 - TELECOMMUNICATIONS**		**3,813,266**	**3,568,219**	**3,568,219**
299,950	**355,508**	**341,126**	**1 000 PERSONAL SERVICES**		**397,116**	**357,069**	**357,069**
2,250	3,550	3,550	1060 0000 - LONGEVITY PAY		4,650	4,650	4,650
297,200	349,458	337,576	1100 0000 - PERMANENT SALARIES		389,966	350,919	350,919
0	2,500	0	1120 0000 - OVERTIME SALARIES		2,500	1,500	1,500
500	0	0	1400 0000 - CLEANING ALLOWANCE		0	0	0
91,442	**201,200**	**407**	**2 000 EQUIPMENT**		**201,200**	**101,200**	**101,200**
984	1,200	407	2010 0000 - FURNITURE & FURNISHINGS		1,200	1,200	1,200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
90,458	200,000	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		200,000	100,000	100,000
60,386	**89,300**	**58,253**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**83,500**	**78,500**	**78,500**
1,027	1,200	872	3010	0000	- OFFICE SUPPLIES		1,200	1,200	1,200
56,239	80,000	55,000	3500	0000	- OTHER: UNCLASSIFIED		80,000	75,000	75,000
2,002	2,300	1,581	3510	0000	- RENT: BUSINESS MACHINES & SYS		1,500	1,500	1,500
425	5,000	0	3670	0000	- REPAIRS: TELEPHONE EQUIPMENT		0	0	0
693	800	800	3930	0000	- CARTAGE		800	800	800
2,969,807	**3,081,903**	**2,872,104**	**4 000**		**CONTRACTUAL EXPENSES**		**3,131,450**	**3,031,450**	**3,031,450**
2,612,923	2,706,820	2,504,986	4010	0000	- TELEPHONE & TELEGRAPH		2,740,670	2,640,670	2,640,670
356,884	375,083	367,118	4015	0000	- CELLULAR COMMUNICATIONS		390,780	390,780	390,780
10,112,308	**12,444,306**	**12,412,543**	**016 - ITS**		**- 1680 - INFORMATION TECHNOLOGY SERVICE**		**14,566,304**	**12,702,621**	**12,702,621**
5,109,283	**5,682,890**	**5,406,502**	**1 000**		**PERSONAL SERVICES**		**6,166,325**	**5,999,336**	**5,999,336**
20,956	0	7,586	1020	0000	- TERMINAL VACATION PAY		0	0	0
0	0	6,578	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
63,400	68,600	70,200	1060	0000	- LONGEVITY PAY		76,100	76,100	76,100
435	0	1,169	1080	0000	- RETRO & VACATION PAY		0	0	0
5,001,554	5,600,790	5,293,810	1100	0000	- PERMANENT SALARIES		6,064,475	5,904,736	5,904,736
2,929	7,000	3,000	1120	0000	- OVERTIME SALARIES		7,000	3,000	3,000
6,280	3,000	13,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		15,000	13,000	13,000
0	0	6,450	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
4,157	0	2,209	1380	0000	- DEFERRED PAY		0	0	0
2,250	3,500	2,500	1400	0000	- CLEANING ALLOWANCE		3,750	2,500	2,500
7,322	0	0	1620	0000	- OT - STRAIGHT TIME		0	0	0
18,977	**120,895**	**653,155**	**2 000**		**EQUIPMENT**		**1,209,000**	**209,000**	**209,000**
0	1,000	0	2010	0000	- FURNITURE & FURNISHINGS		1,000	1,000	1,000
18,977	111,895	653,155	2020	0000	- OFFICE MACHINES		1,200,000	200,000	200,000
0	8,000	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		8,000	8,000	8,000
3,234,864	**4,709,096**	**4,401,367**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**5,145,446**	**4,569,092**	**4,569,092**
8,522	9,200	9,200	3010	0000	- OFFICE SUPPLIES		9,200	9,200	9,200
3,285	5,600	5,600	3040	0000	- OUTSIDE PRINTING		5,600	5,600	5,600
100	200	150	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		200	200	200
2,096,914	3,195,915	3,176,410	3160	0000	- COMPUTER SOFTWARE		3,850,743	3,280,703	3,280,703

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,581	7,100	3,648	3310 0000 - CLOTHING & ACCESSORIES		7,100	7,100	7,100
19,289	14,954	14,954	3500 0000 - OTHER: UNCLASSIFIED		14,954	14,954	14,954
16,408	237,777	14,773	3510 0000 - RENT: BUSINESS MACHINES & SYS		15,782	15,782	15,782
1,073,052	1,174,910	1,163,070	3610 0000 - REPAIRS: OFFICE EQUIPMENT		1,190,547	1,185,733	1,185,733
14,490	58,440	13,445	3650 0000 - REPAIRS: BUILDINGS		48,320	48,320	48,320
419	0	0	3770 0000 - ADVERTISING		0	0	0
804	5,000	117	3930 0000 - CARTAGE		3,000	1,500	1,500
1,749,183	**1,931,425**	**1,951,519**	**4 000 CONTRACTUAL EXPENSES**		**2,045,533**	**1,925,193**	**1,925,193**
1,486,186	1,479,132	1,479,132	4010 0000 - TELEPHONE & TELEGRAPH		1,518,240	1,509,900	1,509,900
19,357	150,000	280,608	4210 0000 - COMPUTER SERVICES		225,000	113,000	113,000
360	530	530	4320 0000 - MEALS: EMPLOYEES		530	530	530
0	163	163	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		163	163	163
0	600	600	4340 0000 - TRAVEL: OTHER		600	600	600
303	1,000	41	4360 0000 - EMPLOYEE TRAINING		1,000	1,000	1,000
242,978	300,000	190,445	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		300,000	300,000	300,000
1,141,394	**994,029**	**1,211,718**	**016 - ITS - 1681 - INTEREST ON BONDS**	**M**	**1,334,141**	**1,334,141**	**1,334,141**
811,567	**704,211**	**866,804**	**6 000 PRINCIPAL ON DEBT**		**965,454**	**965,454**	**965,454**
811,567	704,211	866,804	6900 0000 - SERIAL BONDS	M	965,454	965,454	965,454
329,827	**289,818**	**344,914**	**7 000 INTEREST ON INDEBTEDNESS**		**368,687**	**368,687**	**368,687**
329,827	289,818	344,914	7800 0000 - INTEREST ON BONDS	M	368,687	368,687	368,687
2,444,250	**2,403,328**	**2,283,227**	**016 - ITS - 1682 - DIRECT CHARGE DEPT STAFF**		**2,511,875**	**2,559,383**	**2,559,383**
2,444,250	**2,403,328**	**2,283,227**	**1 000 PERSONAL SERVICES**		**2,511,875**	**2,559,383**	**2,559,383**
40,050	45,850	28,550	1060 0000 - LONGEVITY PAY		39,850	39,850	39,850
2,398,330	2,354,478	2,253,677	1100 0000 - PERMANENT SALARIES		2,469,025	2,517,033	2,517,033
5,125	3,000	1,000	1120 0000 - OVERTIME SALARIES		3,000	2,500	2,500
745	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
MAINTENANCE MECHANIC II	12	1	1	1	1
TOTAL COST OF POSITIONS			$363,214	$363,214	$363,214
PLUS SALARY ADJUSTMENT			18,105	18,105	18,105
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	30,400-	30,400-
OTHER ADJUSTMENTS			17,791-	0+	0+
NET APPROPRIATION			$363,528	$350,919	$350,919

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		113	113	116	116
TOTAL PERMANENT POSITIONS: INTERDEPARTMENT OPERATION & SERVICE		113	113	116	116
16-1680-MANAGEMENT INFORMATION SYSTEMS		74	74	74	74
0100-ADMINISTRATION		14	14	14	14
COMM OF INFORMATION TECHNOLOGY	38	1	1	1	1
DEPUTY COMM OF INFO TECHNOLOGY	37	1	1	1	1
DIR OF MANAGEMENT INFO SRVICES	36	1	1	1	1
DATA PROCESSING MANAGER	34	1	1	1	1
ASST MGR DATA PROCESSING	32	1	1	1	1
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	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
SWITCHBOARD OPERATOR	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-DATABASE MAINTENANCE & SUPPORT		7	7	7	7
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	4	4	4	4
PROGRAMMER ANALYST	24	2	2	2	2
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0260-IT SECURITY		2	2	2	2
INFO TECHNOLOGY SECURITY COORD	32	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
0300-PROJECT MANAGEMENT		4	4	4	4
INFO TECHNOLOGY PROJECT COORD	27	4	4	4	4
0320-GEOGRAPHIC INFORMATION SYSTEMS		4	4	4	4
GEOGRAPHIC INFO SYSTEMS COORD	30	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		4	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
0500-COMPUTER OPERATIONS & CONTROL		3	3	3	3
DATA PROCESS OPER COORD	27	1	1	1	1
DATA CONTROL SPECIALIST	23	1	1	1	1
COMPUTER OPERATOR III	19	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0600-DEPARTMENTAL SUPPORT		13	13	13	13
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	4	4	4	4
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	3	3	3	3
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			$5,921,492	$5,921,492	$5,921,492
PLUS SALARY ADJUSTMENT			278,061	278,061	278,061
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			281,084-	304,055-	304,055-
OTHER ADJUSTMENTS			40,892+	9,238+	9,238+
NET APPROPRIATION			$5,959,361	$5,904,736	$5,904,736

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16-1682-DIRECT CHARGE DEPT STAFF		33	33	36	36
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		14	14	14	14
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	5	5	5	5
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	4	4	4	4
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
CLERK TYPIST	09	1	1	1	1
0300-LABOR,IND & CNS AFF ITS		8	8	8	8
DATA PROCESS SYSTEM COORD	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
PROGRAM EXAMINER TRAINEE	17	1	1	1	1
0400-PUBLIC WORKS ITS		4	4	4	4
PR PROGRAMMER ANALYST	30	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
0500-PARKS ITS		1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
0700-COUNTY EXECUTIVE ITS		2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
DATA CONTROL SUPERVISOR	17	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
0900-AUDIT AND CONTROL ITS		0	0	3	3
OFFICE SYSTEMS ANALYST III	24	FROM 01-1325-0100	0	1	1
OFFICE SYSTEMS ANALYST II	21	FROM 01-1325-0100	0	1	1
COMPUTER OPERATOR II	16	FROM 01-1325-0100	0	1	1
TOTAL COST OF POSITIONS			$2,346,822	$2,344,892	$2,344,892
PLUS SALARY ADJUSTMENT			108,529	104,552	104,552
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	213,784	213,784
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	146,195 -	146,195 -
OTHER ADJUSTMENTS			5,000 +	0 +	0 +
NET APPROPRIATION			$2,460,351	$2,517,033	$2,517,033

INFORMATION TECHNOLOGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
107	ITS	16-1680-0650-0050	Communications Mechanic		Communications Mechanic II	6/8/15
116	ITS	16-1682-0100-0003	GIS Technician III	16-1682-0100-0001	GIS Technician IV	6/22/15
119	ITS	16-1651-0100-1021	Communications Mechanic		Communications Analyst I	6/22/15
201	ITS	16-1680-0350-0035	Programmer Analyst	16-1680-0350-0015	Senior Programmer Analyst	9/14/15

Earmark

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-106	ITS	16-1680-0420-0010	Data Processing Systems Coordinator		Office Systems Analyst IV

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
683,231,912	670,003,852	688,850,062	Interfund Transfers GRAND TOTAL		715,545,981	722,552,780	712,163,421
0	0	0	001 - IFT - E007 - TRANSFER TO FUNDS		284,167	210,704	210,704
0	0	0	9 000 INTERFUND TRANSFERS		284,167	210,704	210,704
0	0	0	9600 E007 - TRANSFER TO FUNDS		284,167	210,704	210,704
18,064,391	20,636,332	18,826,524	001 - IFT - E016 - TRANSFER TO FUNDS		20,805,415	20,805,415	18,663,073
18,064,391	20,636,332	18,826,524	9 000 INTERFUND TRANSFERS		20,805,415	20,805,415	18,663,073
18,064,391	20,636,332	18,826,524	9600 E016 - TRANSFER TO FUNDS		20,805,415	20,805,415	18,663,073
18,640,595	22,168,496	19,632,324	001 - IFT - E038 - TRANSFER TO FUNDS		22,168,496	23,716,343	22,519,611
18,640,595	22,168,496	19,632,324	9 000 INTERFUND TRANSFERS		22,168,496	23,716,343	22,519,611
18,640,595	22,168,496	19,632,324	9600 E038 - TRANSFER TO FUNDS		22,168,496	23,716,343	22,519,611
179,860,624	191,430,822	185,060,234	001 - IFT - E039 - TRANSFER TO FUNDS		211,216,596	208,031,674	199,693,963
179,860,624	191,430,822	185,060,234	9 000 INTERFUND TRANSFERS		211,216,596	208,031,674	199,693,963
179,860,624	191,430,822	185,060,234	9600 E039 - TRANSFER TO FUNDS		211,216,596	208,031,674	199,693,963
5,936,595	6,172,881	5,606,184	001 - IFT - E102 - TRANSFER TO FUNDS		6,172,881	5,852,027	5,852,027
5,936,595	6,172,881	5,606,184	9 000 INTERFUND TRANSFERS		6,172,881	5,852,027	5,852,027
5,936,595	6,172,881	5,606,184	9600 E102 - TRANSFER TO FUNDS		6,172,881	5,852,027	5,852,027
5,071,305	9,790,021	9,790,021	001 - IFT - E105 - TRANSFER TO FUNDS		0	0	0
5,071,305	9,790,021	9,790,021	9 000 INTERFUND TRANSFERS		0	0	0
5,071,305	9,790,021	9,790,021	9600 E105 - TRANSFER TO FUNDS		0	0	0
2,104,480	2,149,559	2,149,559	001 - IFT - E259 - TRANSFER TO FUNDS		2,977,031	2,977,031	2,977,031
2,104,480	2,149,559	2,149,559	9 000 INTERFUND TRANSFERS		2,977,031	2,977,031	2,977,031
2,104,480	2,149,559	2,149,559	9600 E259 - TRANSFER TO FUNDS		2,977,031	2,977,031	2,977,031
1,056,364	121,026	121,026	001 - IFT - E261 - TRANSFER TO FUNDS		1,106,010	1,106,010	0
1,056,364	121,026	121,026	9 000 INTERFUND TRANSFERS		1,106,010	1,106,010	0
1,056,364	121,026	121,026	9600 E261 - TRANSFER TO FUNDS		1,106,010	1,106,010	0
2,382,551	0	0	001 - IFT - E38M - TRANSFER TO FUNDS	M	0	0	0
2,382,551	0	0	9 000 INTERFUND TRANSFERS		0	0	0
2,382,551	0	0	9600 E38M - TRANSFER TO FUNDS	M	0	0	0
0	0	0	001 - IFT - E401 - TRANSFER TO FUNDS		0	0	1,000,000
0	0	0	9 000 INTERFUND TRANSFERS		0	0	1,000,000
0	0	0	9600 E401 - TRANSFER TO FUNDS		0	0	1,000,000
0	3,347,733	3,347,733	001 - IFT - E425 - TRANSFER TO FUNDS		7,753,785	7,753,785	7,753,785

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**3,347,733**	**3,347,733**	**9 000 INTERFUND TRANSFERS**		**7,753,785**	**7,753,785**	**7,753,785**
0	3,347,733	3,347,733	9600 E425 - TRANSFER TO FUNDS		7,753,785	7,753,785	7,753,785
706,266	**123,590**	**0**	**001 - IFT - E625 - TRANSFER TO FUNDS**		**0**	**0**	**0**
706,266	**123,590**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
706,266	123,590	0	9600 E625 - TRANSFER TO FUNDS		0	0	0
2,378,564	**0**	**0**	**001 - IFT - E632 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,378,564	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,378,564	0	0	9600 E632 - TRANSFER TO FUNDS		0	0	0
5,194,870	**6,607,027**	**6,607,027**	**001 - IFT - E818 - TRANSFER TO FUNDS**	**M**	**6,655,953**	**6,655,953**	**6,655,953**
5,194,870	**6,607,027**	**6,607,027**	**9 000 INTERFUND TRANSFERS**		**6,655,953**	**6,655,953**	**6,655,953**
5,194,870	6,607,027	6,607,027	9600 E818 - TRANSFER TO FUNDS	**M**	6,655,953	6,655,953	6,655,953
0	**155,894**	**155,929**	**010 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**155,894**	**155,929**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	155,894	155,929	9600 E001 - TRANSFER TO FUNDS		0	0	0
442,045	**425,794**	**396,281**	**016 - IFT - E038 - TRANSFER TO FUNDS**		**425,794**	**496,430**	**496,430**
442,045	**425,794**	**396,281**	**9 000 INTERFUND TRANSFERS**		**425,794**	**496,430**	**496,430**
442,045	425,794	396,281	9600 E038 - TRANSFER TO FUNDS		425,794	496,430	496,430
4,038,690	**4,446,798**	**4,262,311**	**016 - IFT - E039 - TRANSFER TO FUNDS**		**4,644,993**	**4,575,613**	**4,575,613**
4,038,690	**4,446,798**	**4,262,311**	**9 000 INTERFUND TRANSFERS**		**4,644,993**	**4,575,613**	**4,575,613**
4,038,690	4,446,798	4,262,311	9600 E039 - TRANSFER TO FUNDS		4,644,993	4,575,613	4,575,613
315,787	**339,851**	**339,851**	**016 - IFT - E259 - TRANSFER TO FUNDS**		**435,446**	**435,446**	**435,446**
315,787	**339,851**	**339,851**	**9 000 INTERFUND TRANSFERS**		**435,446**	**435,446**	**435,446**
315,787	339,851	339,851	9600 E259 - TRANSFER TO FUNDS		435,446	435,446	435,446
200,991	**319,127**	**218,910**	**038 - IFT - E016 - TRANSFER TO FUNDS**		**222,386**	**222,386**	**222,386**
200,991	**319,127**	**218,910**	**9 000 INTERFUND TRANSFERS**		**222,386**	**222,386**	**222,386**
200,991	319,127	218,910	9600 E016 - TRANSFER TO FUNDS		222,386	222,386	222,386
1,173,696	**1,374,421**	**1,236,563**	**038 - IFT - E039 - TRANSFER TO FUNDS**		**1,347,585**	**1,327,457**	**1,327,457**
1,173,696	**1,374,421**	**1,236,563**	**9 000 INTERFUND TRANSFERS**		**1,347,585**	**1,327,457**	**1,327,457**
1,173,696	1,374,421	1,236,563	9600 E039 - TRANSFER TO FUNDS		1,347,585	1,327,457	1,327,457
203,204	**203,204**	**203,204**	**039 - IFT - E001 - TRANSFER TO FUNDS**		**203,204**	**203,204**	**203,204**
203,204	**203,204**	**203,204**	**9 000 INTERFUND TRANSFERS**		**203,204**	**203,204**	**203,204**
203,204	203,204	203,204	9600 E001 - TRANSFER TO FUNDS		203,204	203,204	203,204

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: Interfund Transfers 039

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
76,135	**122,372**	**83,337**	**039 - IFT - E016 - TRANSFER TO FUNDS**		**84,507**	**84,507**	**84,507**
76,135	**122,372**	**83,337**	**9 000 INTERFUND TRANSFERS**		**84,507**	**84,507**	**84,507**
76,135	122,372	83,337	9600 E016 - TRANSFER TO FUNDS		84,507	84,507	84,507
14,936	**19,642**	**18,231**	**039 - IFT - E038 - TRANSFER TO FUNDS**		**19,642**	**19,149**	**19,149**
14,936	**19,642**	**18,231**	**9 000 INTERFUND TRANSFERS**		**19,642**	**19,149**	**19,149**
14,936	19,642	18,231	9600 E038 - TRANSFER TO FUNDS		19,642	19,149	19,149
188,242	**217,014**	**202,544**	**039 - IFT - E039 - TRANSFER TO FUNDS**		**220,729**	**217,432**	**217,432**
188,242	**217,014**	**202,544**	**9 000 INTERFUND TRANSFERS**		**220,729**	**217,432**	**217,432**
188,242	217,014	202,544	9600 E039 - TRANSFER TO FUNDS		220,729	217,432	217,432
144,962	**257,384**	**160,270**	**102 - IFT - E016 - TRANSFER TO FUNDS**		**165,261**	**165,261**	**165,261**
144,962	**257,384**	**160,270**	**9 000 INTERFUND TRANSFERS**		**165,261**	**165,261**	**165,261**
144,962	257,384	160,270	9600 E016 - TRANSFER TO FUNDS		165,261	165,261	165,261
223,261	**248,168**	**231,007**	**102 - IFT - E038 - TRANSFER TO FUNDS**		**248,168**	**328,115**	**328,115**
223,261	**248,168**	**231,007**	**9 000 INTERFUND TRANSFERS**		**248,168**	**328,115**	**328,115**
223,261	248,168	231,007	9600 E038 - TRANSFER TO FUNDS		248,168	328,115	328,115
2,588,956	**2,836,147**	**2,686,238**	**102 - IFT - E039 - TRANSFER TO FUNDS**		**2,927,416**	**2,883,690**	**2,883,690**
2,588,956	**2,836,147**	**2,686,238**	**9 000 INTERFUND TRANSFERS**		**2,927,416**	**2,883,690**	**2,883,690**
2,588,956	2,836,147	2,686,238	9600 E039 - TRANSFER TO FUNDS		2,927,416	2,883,690	2,883,690
6,061,100	**6,061,100**	**7,645,790**	**105 - IFT - E001 - TRANSFER TO FUNDS**		**11,253,902**	**13,689,292**	**13,562,569**
6,061,100	**6,061,100**	**7,645,790**	**9 000 INTERFUND TRANSFERS**		**11,253,902**	**13,689,292**	**13,562,569**
6,061,100	6,061,100	7,645,790	9600 E001 - TRANSFER TO FUNDS		11,253,902	13,689,292	13,562,569
2,184,599	**2,536,722**	**1,972,374**	**105 - IFT - E016 - TRANSFER TO FUNDS**		**2,144,498**	**2,144,498**	**2,144,498**
2,184,599	**2,536,722**	**1,972,374**	**9 000 INTERFUND TRANSFERS**		**2,144,498**	**2,144,498**	**2,144,498**
2,184,599	2,536,722	1,972,374	9600 E016 - TRANSFER TO FUNDS		2,144,498	2,144,498	2,144,498
489,411	**458,045**	**426,135**	**105 - IFT - E038 - TRANSFER TO FUNDS**		**458,045**	**489,052**	**489,052**
489,411	**458,045**	**426,135**	**9 000 INTERFUND TRANSFERS**		**458,045**	**489,052**	**489,052**
489,411	458,045	426,135	9600 E038 - TRANSFER TO FUNDS		458,045	489,052	489,052
2,554,471	**2,801,133**	**2,666,424**	**105 - IFT - E039 - TRANSFER TO FUNDS**		**2,905,823**	**2,862,420**	**2,894,740**
2,554,471	**2,801,133**	**2,666,424**	**9 000 INTERFUND TRANSFERS**		**2,905,823**	**2,862,420**	**2,894,740**
2,554,471	2,801,133	2,666,424	9600 E039 - TRANSFER TO FUNDS		2,905,823	2,862,420	2,894,740
508,563	**527,094**	**527,094**	**105 - IFT - E259 - TRANSFER TO FUNDS**		**764,253**	**764,253**	**764,253**
508,563	**527,094**	**527,094**	**9 000 INTERFUND TRANSFERS**		**764,253**	**764,253**	**764,253**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
508,563	527,094	527,094	9600 E259 - TRANSFER TO FUNDS		764,253	764,253	764,253
5,765,345	**5,200,000**	**5,200,000**	**115 - IFT - E001 - TRANSFER TO FUNDS**		**5,200,000**	**5,200,000**	**5,200,000**
5,765,345	**5,200,000**	**5,200,000**	**9 000 INTERFUND TRANSFERS**		**5,200,000**	**5,200,000**	**5,200,000**
5,765,345	5,200,000	5,200,000	9600 E001 - TRANSFER TO FUNDS		5,200,000	5,200,000	5,200,000
10,742,250	**11,964,681**	**10,166,751**	**115 - IFT - E016 - TRANSFER TO FUNDS**		**10,910,713**	**10,910,713**	**10,910,713**
10,742,250	**11,964,681**	**10,166,751**	**9 000 INTERFUND TRANSFERS**		**10,910,713**	**10,910,713**	**10,910,713**
10,742,250	11,964,681	10,166,751	9600 E016 - TRANSFER TO FUNDS		10,910,713	10,910,713	10,910,713
19,342,063	**19,610,055**	**18,247,370**	**115 - IFT - E038 - TRANSFER TO FUNDS**		**19,373,863**	**19,373,863**	**19,373,863**
19,342,063	**19,610,055**	**18,247,370**	**9 000 INTERFUND TRANSFERS**		**19,373,863**	**19,373,863**	**19,373,863**
19,342,063	19,610,055	18,247,370	9600 E038 - TRANSFER TO FUNDS		19,373,863	19,373,863	19,373,863
92,054,214	**96,365,446**	**95,520,904**	**115 - IFT - E039 - TRANSFER TO FUNDS**		**102,542,198**	**102,542,198**	**101,512,861**
92,054,214	**96,365,446**	**95,520,904**	**9 000 INTERFUND TRANSFERS**		**102,542,198**	**102,542,198**	**101,512,861**
92,054,214	96,365,446	95,520,904	9600 E039 - TRANSFER TO FUNDS		102,542,198	102,542,198	101,512,861
7,805,525	**8,116,198**	**7,371,097**	**115 - IFT - E102 - TRANSFER TO FUNDS**		**7,694,334**	**7,694,334**	**7,694,334**
7,805,525	**8,116,198**	**7,371,097**	**9 000 INTERFUND TRANSFERS**		**7,694,334**	**7,694,334**	**7,694,334**
7,805,525	8,116,198	7,371,097	9600 E102 - TRANSFER TO FUNDS		7,694,334	7,694,334	7,694,334
1,757,241	**1,645,121**	**1,645,121**	**121 - IFT - E001 - TRANSFER TO FUNDS**		**1,646,590**	**1,691,622**	**1,691,622**
1,757,241	**1,645,121**	**1,645,121**	**9 000 INTERFUND TRANSFERS**		**1,646,590**	**1,691,622**	**1,691,622**
1,757,241	1,645,121	1,645,121	9600 E001 - TRANSFER TO FUNDS		1,646,590	1,691,622	1,691,622
1,098,494	**1,220,086**	**1,220,086**	**121 - IFT - E115 - TRANSFER TO FUNDS**		**1,220,086**	**1,163,649**	**1,163,649**
1,098,494	**1,220,086**	**1,220,086**	**9 000 INTERFUND TRANSFERS**		**1,220,086**	**1,163,649**	**1,163,649**
1,098,494	1,220,086	1,220,086	9600 E115 - TRANSFER TO FUNDS		1,220,086	1,163,649	1,163,649
22,160	**11,347**	**11,347**	**121 - IFT - E203 - TRANSFER TO FUNDS**		**11,347**	**22,752**	**22,752**
22,160	**11,347**	**11,347**	**9 000 INTERFUND TRANSFERS**		**11,347**	**22,752**	**22,752**
22,160	11,347	11,347	9600 E203 - TRANSFER TO FUNDS		11,347	22,752	22,752
11,962,295	**8,565,210**	**8,565,210**	**133 - IFT - E001 - TRANSFER TO FUNDS**		**6,499,983**	**6,499,983**	**6,499,983**
11,962,295	**8,565,210**	**8,565,210**	**9 000 INTERFUND TRANSFERS**		**6,499,983**	**6,499,983**	**6,499,983**
11,962,295	8,565,210	8,565,210	9600 E001 - TRANSFER TO FUNDS		6,499,983	6,499,983	6,499,983
37,162,941	**0**	**212,779**	**136 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
37,162,941	**0**	**212,779**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
37,162,941	0	212,779	9600 E001 - TRANSFER TO FUNDS		0	0	0
92,347	**243,100**	**102,099**	**136 - IFT - E016 - TRANSFER TO FUNDS**		**105,279**	**105,279**	**105,279**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
92,347	**243,100**	**102,099**	**9 000 INTERFUND TRANSFERS**		**105,279**	**105,279**	**105,279**
92,347	243,100	102,099	9600 E016 - TRANSFER TO FUNDS		105,279	105,279	105,279
33,192	**47,557**	**44,269**	**136 - IFT - E038 - TRANSFER TO FUNDS**		**47,557**	**60,136**	**60,136**
33,192	**47,557**	**44,269**	**9 000 INTERFUND TRANSFERS**		**47,557**	**60,136**	**60,136**
33,192	47,557	44,269	9600 E038 - TRANSFER TO FUNDS		47,557	60,136	60,136
170,462	**315,127**	**171,729**	**136 - IFT - E039 - TRANSFER TO FUNDS**		**171,729**	**171,729**	**171,729**
170,462	**315,127**	**171,729**	**9 000 INTERFUND TRANSFERS**		**171,729**	**171,729**	**171,729**
170,462	315,127	171,729	9600 E039 - TRANSFER TO FUNDS		171,729	171,729	171,729
0	**37,601,967**	**36,462,504**	**136 - IFT - E115 - TRANSFER TO FUNDS**		**37,601,967**	**41,053,658**	**41,053,658**
0	**37,601,967**	**36,462,504**	**9 000 INTERFUND TRANSFERS**		**37,601,967**	**41,053,658**	**41,053,658**
0	37,601,967	36,462,504	9600 E115 - TRANSFER TO FUNDS		37,601,967	41,053,658	41,053,658
2,871,877	**2,647,814**	**2,647,814**	**192 - IFT - E001 - TRANSFER TO FUNDS**		**2,936,559**	**2,936,559**	**2,853,006**
2,871,877	**2,647,814**	**2,647,814**	**9 000 INTERFUND TRANSFERS**		**2,936,559**	**2,936,559**	**2,853,006**
2,871,877	2,647,814	2,647,814	9600 E001 - TRANSFER TO FUNDS		2,936,559	2,936,559	2,853,006
2,686,614	**212,820**	**212,820**	**201 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
2,686,614	**212,820**	**212,820**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
2,686,614	212,820	212,820	9600 E261 - TRANSFER TO FUNDS		0	0	0
618,375	**3,211,723**	**3,211,723**	**201 - IFT - E404 - TRANSFER TO FUNDS**		**752,449**	**752,698**	**752,698**
618,375	**3,211,723**	**3,211,723**	**9 000 INTERFUND TRANSFERS**		**752,449**	**752,698**	**752,698**
618,375	3,211,723	3,211,723	9600 E404 - TRANSFER TO FUNDS		752,449	752,698	752,698
309,901	**657,966**	**657,966**	**202 - IFT - E261 - TRANSFER TO FUNDS**		**975,926**	**975,926**	**975,926**
309,901	**657,966**	**657,966**	**9 000 INTERFUND TRANSFERS**		**975,926**	**975,926**	**975,926**
309,901	657,966	657,966	9600 E261 - TRANSFER TO FUNDS		975,926	975,926	975,926
30,000	**30,000**	**30,000**	**202 - IFT - E404 - TRANSFER TO FUNDS**		**30,000**	**30,000**	**30,000**
30,000	**30,000**	**30,000**	**9 000 INTERFUND TRANSFERS**		**30,000**	**30,000**	**30,000**
30,000	30,000	30,000	9600 E404 - TRANSFER TO FUNDS		30,000	30,000	30,000
320,827	**455,310**	**306,226**	**203 - IFT - E016 - TRANSFER TO FUNDS**		**323,426**	**323,426**	**323,426**
320,827	**455,310**	**306,226**	**9 000 INTERFUND TRANSFERS**		**323,426**	**323,426**	**323,426**
320,827	455,310	306,226	9600 E016 - TRANSFER TO FUNDS		323,426	323,426	323,426
564,617	**560,136**	**521,229**	**203 - IFT - E038 - TRANSFER TO FUNDS**		**560,136**	**547,351**	**547,351**
564,617	**560,136**	**521,229**	**9 000 INTERFUND TRANSFERS**		**560,136**	**547,351**	**547,351**
564,617	560,136	521,229	9600 E038 - TRANSFER TO FUNDS		560,136	547,351	547,351

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: Interfund Transfers 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,227,328	**2,415,977**	**2,321,258**	**203 - IFT - E039 - TRANSFER TO FUNDS**		**2,529,668**	**2,491,883**	**2,491,883**
2,227,328	**2,415,977**	**2,321,258**	**9 000 INTERFUND TRANSFERS**		**2,529,668**	**2,491,883**	**2,491,883**
2,227,328	2,415,977	2,321,258	9600 E039 - TRANSFER TO FUNDS		2,529,668	2,491,883	2,491,883
784,291	**812,869**	**812,869**	**203 - IFT - E259 - TRANSFER TO FUNDS**		**1,173,039**	**1,173,039**	**1,173,039**
784,291	**812,869**	**812,869**	**9 000 INTERFUND TRANSFERS**		**1,173,039**	**1,173,039**	**1,173,039**
784,291	812,869	812,869	9600 E259 - TRANSFER TO FUNDS		1,173,039	1,173,039	1,173,039
5,459,887	**9,821,435**	**9,821,435**	**203 - IFT - E261 - TRANSFER TO FUNDS**		**5,999,250**	**5,999,250**	**5,999,250**
5,459,887	**9,821,435**	**9,821,435**	**9 000 INTERFUND TRANSFERS**		**5,999,250**	**5,999,250**	**5,999,250**
5,459,887	9,821,435	9,821,435	9600 E261 - TRANSFER TO FUNDS		5,999,250	5,999,250	5,999,250
42,151,420	**39,421,893**	**39,421,893**	**203 - IFT - E405 - TRANSFER TO FUNDS**		**37,007,876**	**40,030,771**	**40,030,771**
42,151,420	**39,421,893**	**39,421,893**	**9 000 INTERFUND TRANSFERS**		**37,007,876**	**40,030,771**	**40,030,771**
42,151,420	39,421,893	39,421,893	9600 E405 - TRANSFER TO FUNDS		37,007,876	40,030,771	40,030,771
0	**1,184,685**	**1,184,685**	**205 - IFT - E261 - TRANSFER TO FUNDS**		**1,736,285**	**1,736,285**	**1,736,285**
0	**1,184,685**	**1,184,685**	**9 000 INTERFUND TRANSFERS**		**1,736,285**	**1,736,285**	**1,736,285**
0	1,184,685	1,184,685	9600 E261 - TRANSFER TO FUNDS		1,736,285	1,736,285	1,736,285
673,951	**11,250**	**11,250**	**205 - IFT - E404 - TRANSFER TO FUNDS**		**111,250**	**111,250**	**111,250**
673,951	**11,250**	**11,250**	**9 000 INTERFUND TRANSFERS**		**111,250**	**111,250**	**111,250**
673,951	11,250	11,250	9600 E404 - TRANSFER TO FUNDS		111,250	111,250	111,250
730,427	**821,725**	**821,725**	**206 - IFT - E261 - TRANSFER TO FUNDS**		**486,555**	**486,555**	**486,555**
730,427	**821,725**	**821,725**	**9 000 INTERFUND TRANSFERS**		**486,555**	**486,555**	**486,555**
730,427	821,725	821,725	9600 E261 - TRANSFER TO FUNDS		486,555	486,555	486,555
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**
455,000	455,000	455,000	9600 E404 - TRANSFER TO FUNDS		455,000	455,000	455,000
988,158	**803,322**	**803,322**	**207 - IFT - E261 - TRANSFER TO FUNDS**		**2,983,119**	**2,983,119**	**2,983,119**
988,158	**803,322**	**803,322**	**9 000 INTERFUND TRANSFERS**		**2,983,119**	**2,983,119**	**2,983,119**
988,158	803,322	803,322	9600 E261 - TRANSFER TO FUNDS		2,983,119	2,983,119	2,983,119
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
0	**10,986**	**10,986**	**208 - IFT - E261 - TRANSFER TO FUNDS**		**11,491**	**11,491**	**11,491**
0	**10,986**	**10,986**	**9 000 INTERFUND TRANSFERS**		**11,491**	**11,491**	**11,491**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: Interfund Transfers 208

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	10,986	10,986	9600 E261 - TRANSFER TO FUNDS		11,491	11,491	11,491
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
0	**212,513**	**212,513**	**209 - IFT - E261 - TRANSFER TO FUNDS**		**521,458**	**521,458**	**521,458**
0	**212,513**	**212,513**	**9 000 INTERFUND TRANSFERS**		**521,458**	**521,458**	**521,458**
0	212,513	212,513	9600 E261 - TRANSFER TO FUNDS		521,458	521,458	521,458
68,632	**5,000**	**5,000**	**209 - IFT - E404 - TRANSFER TO FUNDS**		**105,000**	**105,000**	**105,000**
68,632	**5,000**	**5,000**	**9 000 INTERFUND TRANSFERS**		**105,000**	**105,000**	**105,000**
68,632	5,000	5,000	9600 E404 - TRANSFER TO FUNDS		105,000	105,000	105,000
286,114	**351,283**	**371,122**	**210 - IFT - E221 - TRANSFER TO FUNDS**		**382,255**	**382,255**	**382,255**
286,114	**351,283**	**371,122**	**9 000 INTERFUND TRANSFERS**		**382,255**	**382,255**	**382,255**
286,114	351,283	371,122	9600 E221 - TRANSFER TO FUNDS		382,255	382,255	382,255
251,905	**0**	**0**	**210 - IFT - E261 - TRANSFER TO FUNDS**		**165,200**	**165,200**	**165,200**
251,905	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**165,200**	**165,200**	**165,200**
251,905	0	0	9600 E261 - TRANSFER TO FUNDS		165,200	165,200	165,200
103,769	**0**	**0**	**210 - IFT - E404 - TRANSFER TO FUNDS**		**50,000**	**50,000**	**50,000**
103,769	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**50,000**	**50,000**	**50,000**
103,769	0	0	9600 E404 - TRANSFER TO FUNDS		50,000	50,000	50,000
541,580	**2,132,266**	**2,132,266**	**211 - IFT - E261 - TRANSFER TO FUNDS**		**3,533,714**	**3,533,714**	**3,533,714**
541,580	**2,132,266**	**2,132,266**	**9 000 INTERFUND TRANSFERS**		**3,533,714**	**3,533,714**	**3,533,714**
541,580	2,132,266	2,132,266	9600 E261 - TRANSFER TO FUNDS		3,533,714	3,533,714	3,533,714
670,320	**1,800**	**1,800**	**211 - IFT - E404 - TRANSFER TO FUNDS**		**1,800**	**1,800**	**1,800**
670,320	**1,800**	**1,800**	**9 000 INTERFUND TRANSFERS**		**1,800**	**1,800**	**1,800**
670,320	1,800	1,800	9600 E404 - TRANSFER TO FUNDS		1,800	1,800	1,800
356,071	**470,142**	**470,142**	**212 - IFT - E261 - TRANSFER TO FUNDS**		**341,209**	**341,209**	**341,209**
356,071	**470,142**	**470,142**	**9 000 INTERFUND TRANSFERS**		**341,209**	**341,209**	**341,209**
356,071	470,142	470,142	9600 E261 - TRANSFER TO FUNDS		341,209	341,209	341,209
10,000	**10,000**	**10,000**	**212 - IFT - E404 - TRANSFER TO FUNDS**		**160,000**	**160,000**	**160,000**
10,000	**10,000**	**10,000**	**9 000 INTERFUND TRANSFERS**		**160,000**	**160,000**	**160,000**
10,000	10,000	10,000	9600 E404 - TRANSFER TO FUNDS		160,000	160,000	160,000
0	**127,262**	**127,262**	**213 - IFT - E261 - TRANSFER TO FUNDS**		**802,575**	**802,575**	**802,575**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: Interfund Transfers 213

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**127,262**	**127,262**	**9 000 INTERFUND TRANSFERS**		**802,575**	**802,575**	**802,575**
0	127,262	127,262	9600 E261 - TRANSFER TO FUNDS		802,575	802,575	802,575
1,702,765	**1,433,050**	**1,433,050**	**214 - IFT - E261 - TRANSFER TO FUNDS**		**1,308,492**	**1,308,492**	**1,308,492**
1,702,765	**1,433,050**	**1,433,050**	**9 000 INTERFUND TRANSFERS**		**1,308,492**	**1,308,492**	**1,308,492**
1,702,765	1,433,050	1,433,050	9600 E261 - TRANSFER TO FUNDS		1,308,492	1,308,492	1,308,492
0	**0**	**0**	**214 - IFT - E404 - TRANSFER TO FUNDS**		**50,000**	**50,000**	**50,000**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**50,000**	**50,000**	**50,000**
0	0	0	9600 E404 - TRANSFER TO FUNDS		50,000	50,000	50,000
818,497	**324,274**	**324,274**	**215 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
818,497	**324,274**	**324,274**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
818,497	324,274	324,274	9600 E261 - TRANSFER TO FUNDS		0	0	0
72,500	**72,500**	**72,500**	**215 - IFT - E404 - TRANSFER TO FUNDS**		**354,698**	**354,698**	**354,698**
72,500	**72,500**	**72,500**	**9 000 INTERFUND TRANSFERS**		**354,698**	**354,698**	**354,698**
72,500	72,500	72,500	9600 E404 - TRANSFER TO FUNDS		354,698	354,698	354,698
3,162,801	**0**	**0**	**218 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
3,162,801	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
3,162,801	0	0	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
19,166	**15,914**	**15,914**	**219 - IFT - E210 - TRANSFER TO FUNDS**		**16,425**	**16,425**	**16,425**
19,166	**15,914**	**15,914**	**9 000 INTERFUND TRANSFERS**		**16,425**	**16,425**	**16,425**
19,166	15,914	15,914	9600 E210 - TRANSFER TO FUNDS		16,425	16,425	16,425
0	**0**	**0**	**219 - IFT - E261 - TRANSFER TO FUNDS**		**9,332**	**9,332**	**9,332**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**9,332**	**9,332**	**9,332**
0	0	0	9600 E261 - TRANSFER TO FUNDS		9,332	9,332	9,332
0	**22,045**	**22,045**	**219 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**22,045**	**22,045**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	22,045	22,045	9600 E404 - TRANSFER TO FUNDS		0	0	0
1,019,078	**1,870,024**	**1,870,024**	**220 - IFT - E261 - TRANSFER TO FUNDS**		**919,717**	**919,717**	**919,717**
1,019,078	**1,870,024**	**1,870,024**	**9 000 INTERFUND TRANSFERS**		**919,717**	**919,717**	**919,717**
1,019,078	1,870,024	1,870,024	9600 E261 - TRANSFER TO FUNDS		919,717	919,717	919,717

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 220

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
23,500	**23,500**	**23,500**	**220 - IFT - E404 - TRANSFER TO FUNDS**		**23,500**	**23,500**	**23,500**
23,500	**23,500**	**23,500**	**9 000 INTERFUND TRANSFERS**		**23,500**	**23,500**	**23,500**
23,500	23,500	23,500	9600 E404 - TRANSFER TO FUNDS		23,500	23,500	23,500
1,995,477	**494,059**	**494,059**	**221 - IFT - E261 - TRANSFER TO FUNDS**		**1,309,402**	**1,309,402**	**1,309,402**
1,995,477	**494,059**	**494,059**	**9 000 INTERFUND TRANSFERS**		**1,309,402**	**1,309,402**	**1,309,402**
1,995,477	494,059	494,059	9600 E261 - TRANSFER TO FUNDS		1,309,402	1,309,402	1,309,402
200,000	**170,509**	**170,509**	**221 - IFT - E404 - TRANSFER TO FUNDS**		**302,605**	**256,303**	**256,303**
200,000	**170,509**	**170,509**	**9 000 INTERFUND TRANSFERS**		**302,605**	**256,303**	**256,303**
200,000	170,509	170,509	9600 E404 - TRANSFER TO FUNDS		302,605	256,303	256,303
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
783,016	**688,096**	**688,096**	**222 - IFT - E261 - TRANSFER TO FUNDS**		**833,167**	**833,167**	**833,167**
783,016	**688,096**	**688,096**	**9 000 INTERFUND TRANSFERS**		**833,167**	**833,167**	**833,167**
783,016	688,096	688,096	9600 E261 - TRANSFER TO FUNDS		833,167	833,167	833,167
57,500	**57,500**	**57,500**	**222 - IFT - E404 - TRANSFER TO FUNDS**		**57,500**	**57,500**	**57,500**
57,500	**57,500**	**57,500**	**9 000 INTERFUND TRANSFERS**		**57,500**	**57,500**	**57,500**
57,500	57,500	57,500	9600 E404 - TRANSFER TO FUNDS		57,500	57,500	57,500
468,266	**368,003**	**368,003**	**223 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
468,266	**368,003**	**368,003**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
468,266	368,003	368,003	9600 E261 - TRANSFER TO FUNDS		0	0	0
17,500	**17,500**	**17,500**	**223 - IFT - E404 - TRANSFER TO FUNDS**		**35,123**	**35,892**	**35,892**
17,500	**17,500**	**17,500**	**9 000 INTERFUND TRANSFERS**		**35,123**	**35,892**	**35,892**
17,500	17,500	17,500	9600 E404 - TRANSFER TO FUNDS		35,123	35,892	35,892
0	**0**	**0**	**224 - IFT - E261 - TRANSFER TO FUNDS**		**98,460**	**98,460**	**98,460**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**98,460**	**98,460**	**98,460**
0	0	0	9600 E261 - TRANSFER TO FUNDS		98,460	98,460	98,460
52,103	**346,093**	**346,093**	**228 - IFT - E261 - TRANSFER TO FUNDS**		**498,466**	**498,466**	**498,466**
52,103	**346,093**	**346,093**	**9 000 INTERFUND TRANSFERS**		**498,466**	**498,466**	**498,466**
52,103	346,093	346,093	9600 E261 - TRANSFER TO FUNDS		498,466	498,466	498,466
63,297	**0**	**0**	**228 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
63,297	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 228

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
63,297	0	0	9600 E404 - TRANSFER TO FUNDS		0	0	0
457,415	**61,990**	**518,478**	**259 - IFT - E016 - TRANSFER TO FUNDS**		**536,263**	**536,263**	**536,263**
457,415	**61,990**	**518,478**	**9 000 INTERFUND TRANSFERS**		**536,263**	**536,263**	**536,263**
457,415	61,990	518,478	9600 E016 - TRANSFER TO FUNDS		536,263	536,263	536,263
167,945	**174,947**	**162,873**	**259 - IFT - E038 - TRANSFER TO FUNDS**		**174,947**	**178,660**	**178,660**
167,945	**174,947**	**162,873**	**9 000 INTERFUND TRANSFERS**		**174,947**	**178,660**	**178,660**
167,945	174,947	162,873	9600 E038 - TRANSFER TO FUNDS		174,947	178,660	178,660
1,274,699	**1,365,552**	**1,400,583**	**259 - IFT - E039 - TRANSFER TO FUNDS**		**1,526,331**	**1,503,533**	**1,503,533**
1,274,699	**1,365,552**	**1,400,583**	**9 000 INTERFUND TRANSFERS**		**1,526,331**	**1,503,533**	**1,503,533**
1,274,699	1,365,552	1,400,583	9600 E039 - TRANSFER TO FUNDS		1,526,331	1,503,533	1,503,533
154,784	**169,865**	**169,865**	**261 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
154,784	**169,865**	**169,865**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
154,784	169,865	169,865	9600 E001 - TRANSFER TO FUNDS		0	0	0
1,135,408	**1,375,487**	**1,033,942**	**261 - IFT - E016 - TRANSFER TO FUNDS**		**1,104,599**	**1,104,599**	**1,104,599**
1,135,408	**1,375,487**	**1,033,942**	**9 000 INTERFUND TRANSFERS**		**1,104,599**	**1,104,599**	**1,104,599**
1,135,408	1,375,487	1,033,942	9600 E016 - TRANSFER TO FUNDS		1,104,599	1,104,599	1,104,599
812,086	**740,956**	**689,403**	**261 - IFT - E038 - TRANSFER TO FUNDS**		**740,956**	**786,222**	**786,222**
812,086	**740,956**	**689,403**	**9 000 INTERFUND TRANSFERS**		**740,956**	**786,222**	**786,222**
812,086	740,956	689,403	9600 E038 - TRANSFER TO FUNDS		740,956	786,222	786,222
3,742,603	**4,096,657**	**3,938,596**	**261 - IFT - E039 - TRANSFER TO FUNDS**		**4,292,215**	**4,228,104**	**4,228,104**
3,742,603	**4,096,657**	**3,938,596**	**9 000 INTERFUND TRANSFERS**		**4,292,215**	**4,228,104**	**4,228,104**
3,742,603	4,096,657	3,938,596	9600 E039 - TRANSFER TO FUNDS		4,292,215	4,228,104	4,228,104
0	**0**	**0**	**261 - IFT - E201 - TRANSFER TO FUNDS**		**357,113**	**357,113**	**357,113**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**357,113**	**357,113**	**357,113**
0	0	0	9600 E201 - TRANSFER TO FUNDS		357,113	357,113	357,113
320,110	**0**	**0**	**261 - IFT - E205 - TRANSFER TO FUNDS**		**0**	**0**	**0**
320,110	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
320,110	0	0	9600 E205 - TRANSFER TO FUNDS		0	0	0
692	**0**	**0**	**261 - IFT - E208 - TRANSFER TO FUNDS**		**0**	**0**	**0**
692	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
692	0	0	9600 E208 - TRANSFER TO FUNDS		0	0	0
67,587	**0**	**0**	**261 - IFT - E209 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 261

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
67,587	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
67,587	0	0	9600 E209 - TRANSFER TO FUNDS		0	0	0
0	**44,057**	**44,057**	**261 - IFT - E210 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**44,057**	**44,057**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	44,057	44,057	9600 E210 - TRANSFER TO FUNDS		0	0	0
85,255	**0**	**0**	**261 - IFT - E213 - TRANSFER TO FUNDS**		**0**	**0**	**0**
85,255	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
85,255	0	0	9600 E213 - TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E215 - TRANSFER TO FUNDS**		**172,980**	**172,980**	**172,980**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**172,980**	**172,980**	**172,980**
0	0	0	9600 E215 - TRANSFER TO FUNDS		172,980	172,980	172,980
0	**290,709**	**290,709**	**261 - IFT - E218 - TRANSFER TO FUNDS**		**732,326**	**732,326**	**732,326**
0	**290,709**	**290,709**	**9 000 INTERFUND TRANSFERS**		**732,326**	**732,326**	**732,326**
0	290,709	290,709	9600 E218 - TRANSFER TO FUNDS		732,326	732,326	732,326
20,548	**46,302**	**46,302**	**261 - IFT - E219 - TRANSFER TO FUNDS**		**0**	**0**	**0**
20,548	**46,302**	**46,302**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
20,548	46,302	46,302	9600 E219 - TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E223 - TRANSFER TO FUNDS**		**44,741**	**44,741**	**44,741**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**44,741**	**44,741**	**44,741**
0	0	0	9600 E223 - TRANSFER TO FUNDS		44,741	44,741	44,741
1,029,380	**1,092,292**	**1,092,292**	**261 - IFT - E259 - TRANSFER TO FUNDS**		**1,537,391**	**1,537,391**	**1,537,391**
1,029,380	**1,092,292**	**1,092,292**	**9 000 INTERFUND TRANSFERS**		**1,537,391**	**1,537,391**	**1,537,391**
1,029,380	1,092,292	1,092,292	9600 E259 - TRANSFER TO FUNDS		1,537,391	1,537,391	1,537,391
0	**1,000,000**	**2,000,000**	**261 - IFT - E527 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**1,000,000**
0	**1,000,000**	**2,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**1,000,000**
0	1,000,000	2,000,000	9600 E527 - TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
839,582	**805,326**	**891,325**	**320 - IFT - E039 - TRANSFER TO FUNDS**		**971,351**	**956,843**	**956,843**
839,582	**805,326**	**891,325**	**9 000 INTERFUND TRANSFERS**		**971,351**	**956,843**	**956,843**
839,582	805,326	891,325	9600 E039 - TRANSFER TO FUNDS		971,351	956,843	956,843
113,255	**140,057**	**137,871**	**351 - IFT - E039 - TRANSFER TO FUNDS**		**150,250**	**148,005**	**148,005**
113,255	**140,057**	**137,871**	**9 000 INTERFUND TRANSFERS**		**150,250**	**148,005**	**148,005**
113,255	140,057	137,871	9600 E039 - TRANSFER TO FUNDS		150,250	148,005	148,005

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 401

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**0**	**401 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**1,000,000**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**1,000,000**
0	0	0	9600 E525 -TRANSFER TO FUNDS		0	0	1,000,000
0	**0**	**0**	**404 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**511,618**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**511,618**
0	0	0	9600 E001 -TRANSFER TO FUNDS		0	0	511,618
3,014,686	**0**	**3,014,686**	**404 - IFT - E201 - TRANSFER TO FUNDS**		**0**	**0**	**0**
3,014,686	**0**	**3,014,686**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
3,014,686	0	3,014,686	9600 E201 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**404 - IFT - E202 - TRANSFER TO FUNDS**		**315,921**	**315,921**	**315,921**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**315,921**	**315,921**	**315,921**
0	0	0	9600 E202 -TRANSFER TO FUNDS		315,921	315,921	315,921
0	**797,294**	**797,294**	**404 - IFT - E205 - TRANSFER TO FUNDS**		**1,518,228**	**1,515,895**	**1,515,895**
0	**797,294**	**797,294**	**9 000 INTERFUND TRANSFERS**		**1,518,228**	**1,515,895**	**1,515,895**
0	797,294	797,294	9600 E205 -TRANSFER TO FUNDS		1,518,228	1,515,895	1,515,895
1,023,463	**912,473**	**912,473**	**404 - IFT - E206 - TRANSFER TO FUNDS**		**490,460**	**488,992**	**488,992**
1,023,463	**912,473**	**912,473**	**9 000 INTERFUND TRANSFERS**		**490,460**	**488,992**	**488,992**
1,023,463	912,473	912,473	9600 E206 -TRANSFER TO FUNDS		490,460	488,992	488,992
47,845	**6,960**	**6,960**	**404 - IFT - E207 - TRANSFER TO FUNDS**		**2,254,668**	**2,305,880**	**2,305,880**
47,845	**6,960**	**6,960**	**9 000 INTERFUND TRANSFERS**		**2,254,668**	**2,305,880**	**2,305,880**
47,845	6,960	6,960	9600 E207 -TRANSFER TO FUNDS		2,254,668	2,305,880	2,305,880
390,857	**26,363**	**26,363**	**404 - IFT - E208 - TRANSFER TO FUNDS**		**28,175**	**28,175**	**28,175**
390,857	**26,363**	**26,363**	**9 000 INTERFUND TRANSFERS**		**28,175**	**28,175**	**28,175**
390,857	26,363	26,363	9600 E208 -TRANSFER TO FUNDS		28,175	28,175	28,175
0	**214,369**	**214,369**	**404 - IFT - E209 - TRANSFER TO FUNDS**		**637,590**	**631,657**	**631,657**
0	**214,369**	**214,369**	**9 000 INTERFUND TRANSFERS**		**637,590**	**631,657**	**631,657**
0	214,369	214,369	9600 E209 -TRANSFER TO FUNDS		637,590	631,657	631,657
0	**854,910**	**854,910**	**404 - IFT - E211 - TRANSFER TO FUNDS**		**2,112,851**	**2,099,360**	**2,099,360**
0	**854,910**	**854,910**	**9 000 INTERFUND TRANSFERS**		**2,112,851**	**2,099,360**	**2,099,360**
0	854,910	854,910	9600 E211 -TRANSFER TO FUNDS		2,112,851	2,099,360	2,099,360
285,470	**448,984**	**448,984**	**404 - IFT - E212 - TRANSFER TO FUNDS**		**478,664**	**447,671**	**447,671**
285,470	**448,984**	**448,984**	**9 000 INTERFUND TRANSFERS**		**478,664**	**447,671**	**447,671**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FUND: Interfund Transfers 404

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
285,470	448,984	448,984	9600 E212 - TRANSFER TO FUNDS		478,664	447,671	447,671
1,324,257	**931,462**	**931,462**	**404 - IFT - E214 - TRANSFER TO FUNDS**		**957,104**	**1,005,064**	**1,005,064**
1,324,257	**931,462**	**931,462**	**9 000 INTERFUND TRANSFERS**		**957,104**	**1,005,064**	**1,005,064**
1,324,257	931,462	931,462	9600 E214 - TRANSFER TO FUNDS		957,104	1,005,064	1,005,064
803,422	**210,765**	**210,765**	**404 - IFT - E215 - TRANSFER TO FUNDS**		**0**	**0**	**0**
803,422	**210,765**	**210,765**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
803,422	210,765	210,765	9600 E215 - TRANSFER TO FUNDS		0	0	0
5,346,140	**2,568,553**	**2,568,553**	**404 - IFT - E218 - TRANSFER TO FUNDS**		**2,704,064**	**3,711,739**	**3,711,739**
5,346,140	**2,568,553**	**2,568,553**	**9 000 INTERFUND TRANSFERS**		**2,704,064**	**3,711,739**	**3,711,739**
5,346,140	2,568,553	2,568,553	9600 E218 - TRANSFER TO FUNDS		2,704,064	3,711,739	3,711,739
9,814	**0**	**0**	**404 - IFT - E219 - TRANSFER TO FUNDS**		**19,083**	**19,083**	**19,083**
9,814	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**19,083**	**19,083**	**19,083**
9,814	0	0	9600 E219 - TRANSFER TO FUNDS		19,083	19,083	19,083
239,017	**1,124,803**	**1,124,803**	**404 - IFT - E220 - TRANSFER TO FUNDS**		**158,879**	**158,615**	**158,615**
239,017	**1,124,803**	**1,124,803**	**9 000 INTERFUND TRANSFERS**		**158,879**	**158,615**	**158,615**
239,017	1,124,803	1,124,803	9600 E220 - TRANSFER TO FUNDS		158,879	158,615	158,615
883,302	**0**	**0**	**404 - IFT - E221 - TRANSFER TO FUNDS**		**0**	**0**	**0**
883,302	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
883,302	0	0	9600 E221 - TRANSFER TO FUNDS		0	0	0
490,560	**373,226**	**373,226**	**404 - IFT - E222 - TRANSFER TO FUNDS**		**466,647**	**466,647**	**466,647**
490,560	**373,226**	**373,226**	**9 000 INTERFUND TRANSFERS**		**466,647**	**466,647**	**466,647**
490,560	373,226	373,226	9600 E222 - TRANSFER TO FUNDS		466,647	466,647	466,647
437,665	**356,840**	**356,840**	**404 - IFT - E223 - TRANSFER TO FUNDS**		**0**	**0**	**0**
437,665	**356,840**	**356,840**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
437,665	356,840	356,840	9600 E223 - TRANSFER TO FUNDS		0	0	0
0	**204,137**	**204,137**	**404 - IFT - E228 - TRANSFER TO FUNDS**		**345,536**	**345,536**	**345,536**
0	**204,137**	**204,137**	**9 000 INTERFUND TRANSFERS**		**345,536**	**345,536**	**345,536**
0	204,137	204,137	9600 E228 - TRANSFER TO FUNDS		345,536	345,536	345,536
1,000,000	**1,000,000**	**1,000,000**	**404 - IFT - E261 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**2,106,010**
1,000,000	**1,000,000**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**2,106,010**
1,000,000	1,000,000	1,000,000	9600 E261 - TRANSFER TO FUNDS		1,000,000	1,000,000	2,106,010
5,000,000	**0**	**0**	**404 - IFT - E406 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,000,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
5,000,000	0	0	9600 E406 - TRANSFER TO FUNDS		0	0	0
32,800,000	**22,500,000**	**32,800,000**	**404 - IFT - E425 - TRANSFER TO FUNDS**	**M**	**28,200,000**	**28,200,000**	**28,200,000**
32,800,000	**22,500,000**	**32,800,000**	**9 000 INTERFUND TRANSFERS**		**28,200,000**	**28,200,000**	**28,200,000**
32,800,000	22,500,000	32,800,000	9600 E425 - TRANSFER TO FUNDS	**M**	28,200,000	28,200,000	28,200,000
3,985,000	**1,300,000**	**875,000**	**404 - IFT - E527 - TRANSFER TO FUNDS**		**1,300,000**	**875,000**	**875,000**
3,985,000	**1,300,000**	**875,000**	**9 000 INTERFUND TRANSFERS**		**1,300,000**	**875,000**	**875,000**
3,985,000	1,300,000	875,000	9600 E527 - TRANSFER TO FUNDS		1,300,000	875,000	875,000
0	**0**	**725,000**	**405 - IFT - E528 - TRANSFER TO FUNDS**		**6,125,000**	**6,125,000**	**6,125,000**
0	**0**	**725,000**	**9 000 INTERFUND TRANSFERS**		**6,125,000**	**6,125,000**	**6,125,000**
0	0	725,000	9600 E528 - TRANSFER TO FUNDS		6,125,000	6,125,000	6,125,000
32,800,000	**25,847,733**	**36,147,733**	**425 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**35,953,785**	**35,953,785**	**35,953,785**
32,800,000	**25,847,733**	**36,147,733**	**9 000 INTERFUND TRANSFERS**		**35,953,785**	**35,953,785**	**35,953,785**
32,800,000	25,847,733	36,147,733	9600 E001 - TRANSFER TO FUNDS	**M**	35,953,785	35,953,785	35,953,785
23,583,284	**25,054,284**	**24,121,104**	**477 - IFT - E001 - TRANSFER TO FUNDS**		**25,054,284**	**24,813,039**	**24,813,039**
23,583,284	**25,054,284**	**24,121,104**	**9 000 INTERFUND TRANSFERS**		**25,054,284**	**24,813,039**	**24,813,039**
23,583,284	25,054,284	24,121,104	9600 E001 - TRANSFER TO FUNDS		25,054,284	24,813,039	24,813,039
159,487	**185,873**	**156,553**	**477 - IFT - E016 - TRANSFER TO FUNDS**		**166,371**	**166,371**	**166,371**
159,487	**185,873**	**156,553**	**9 000 INTERFUND TRANSFERS**		**166,371**	**166,371**	**166,371**
159,487	185,873	156,553	9600 E016 - TRANSFER TO FUNDS		166,371	166,371	166,371
172,174	**259,448**	**241,345**	**477 - IFT - E038 - TRANSFER TO FUNDS**		**259,448**	**195,562**	**195,562**
172,174	**259,448**	**241,345**	**9 000 INTERFUND TRANSFERS**		**259,448**	**195,562**	**195,562**
172,174	259,448	241,345	9600 E038 - TRANSFER TO FUNDS		259,448	195,562	195,562
675,897	**735,297**	**711,646**	**477 - IFT - E039 - TRANSFER TO FUNDS**		**775,539**	**763,955**	**747,056**
675,897	**735,297**	**711,646**	**9 000 INTERFUND TRANSFERS**		**775,539**	**763,955**	**747,056**
675,897	735,297	711,646	9600 E039 - TRANSFER TO FUNDS		775,539	763,955	747,056
116,418	**120,660**	**120,660**	**477 - IFT - E259 - TRANSFER TO FUNDS**		**168,847**	**168,847**	**168,847**
116,418	**120,660**	**120,660**	**9 000 INTERFUND TRANSFERS**		**168,847**	**168,847**	**168,847**
116,418	120,660	120,660	9600 E259 - TRANSFER TO FUNDS		168,847	168,847	168,847
18,338,479	**19,482,336**	**18,756,691**	**477 - IFT - E404 - TRANSFER TO FUNDS**		**19,482,336**	**19,294,742**	**19,294,742**
18,338,479	**19,482,336**	**18,756,691**	**9 000 INTERFUND TRANSFERS**		**19,482,336**	**19,294,742**	**19,294,742**
18,338,479	19,482,336	18,756,691	9600 E404 - TRANSFER TO FUNDS		19,482,336	19,294,742	19,294,742

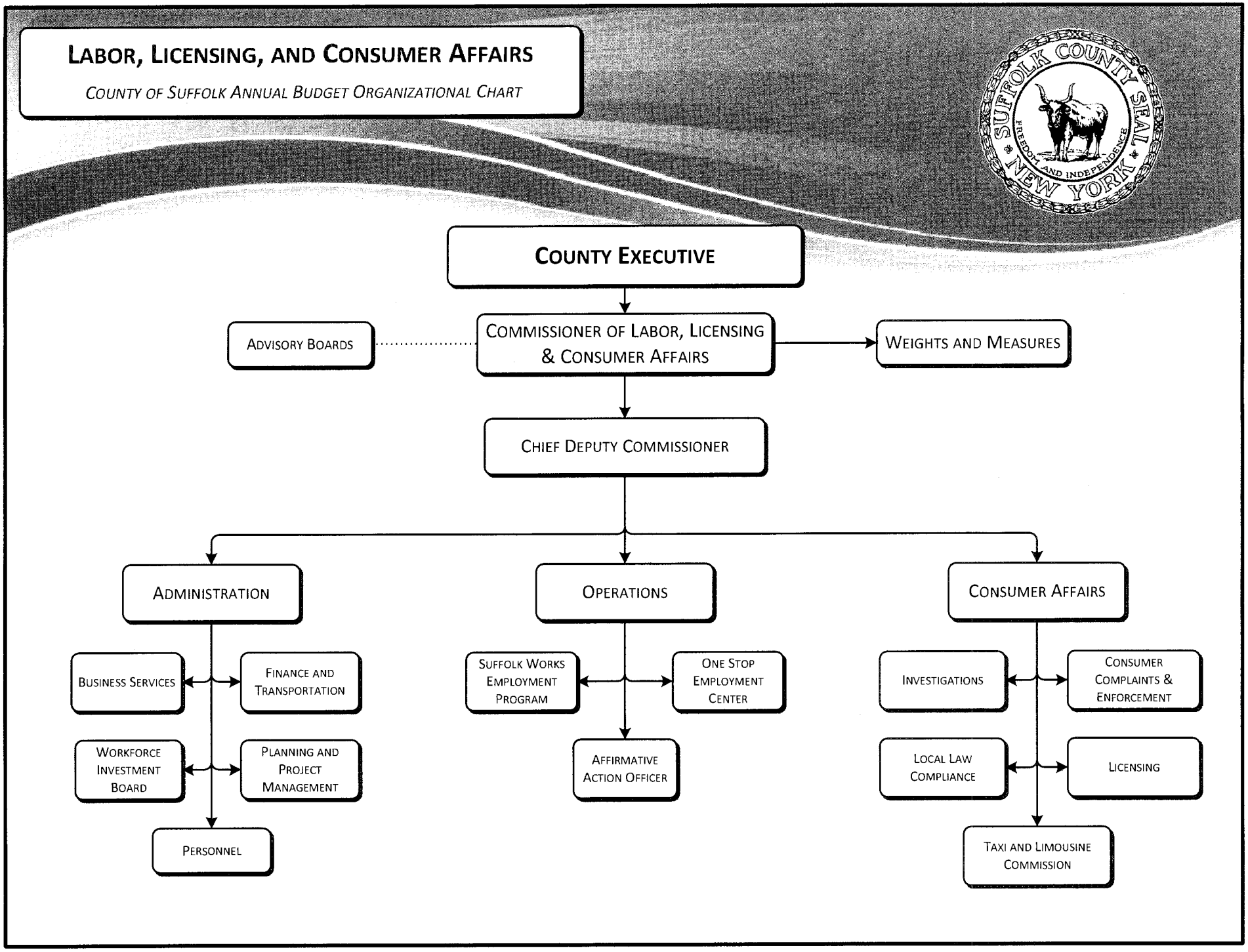
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
15,149,788	**0**	**7,972,230**	**477 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
15,149,788	**0**	**7,972,230**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
15,149,788	0	7,972,230	9600 E525 - TRANSFER TO FUNDS		0	0	0
0	**0**	**488**	**613 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**488**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	488	9600 E001 - TRANSFER TO FUNDS		0	0	0
0	**0**	**968,487**	**620 - IFT - E001 - TRANSFER TO FUNDS**		**272,065**	**285,868**	**285,868**
0	**0**	**968,487**	**9 000 INTERFUND TRANSFERS**		**272,065**	**285,868**	**285,868**
0	0	968,487	9600 E001 - TRANSFER TO FUNDS		272,065	285,868	285,868
0	**0**	**1,000,000**	**620 - IFT - E525 - TRANSFER TO FUNDS**		**0**		
0	**0**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**0**		
0	0	1,000,000	9600 E525 - TRANSFER TO FUNDS		0		
6,843	**12,190**	**7,464**	**625 - IFT - E016 - TRANSFER TO FUNDS**		**7,722**	**7,722**	**7,722**
6,843	**12,190**	**7,464**	**9 000 INTERFUND TRANSFERS**		**7,722**	**7,722**	**7,722**
6,843	12,190	7,464	9600 E016 - TRANSFER TO FUNDS		7,722	7,722	7,722
9,958	**10,793**	**10,055**	**625 - IFT - E038 - TRANSFER TO FUNDS**		**10,793**	**7,381**	**7,381**
9,958	**10,793**	**10,055**	**9 000 INTERFUND TRANSFERS**		**10,793**	**7,381**	**7,381**
9,958	10,793	10,055	9600 E038 - TRANSFER TO FUNDS		10,793	7,381	7,381
194,725	**210,085**	**176,736**	**625 - IFT - E039 - TRANSFER TO FUNDS**		**192,604**	**189,727**	**189,727**
194,725	**210,085**	**176,736**	**9 000 INTERFUND TRANSFERS**		**192,604**	**189,727**	**189,727**
194,725	210,085	176,736	9600 E039 - TRANSFER TO FUNDS		192,604	189,727	189,727
0	**0**	**0**	**625 - IFT - E224 - TRANSFER TO FUNDS**		**39,345**	**173,785**	**173,785**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**39,345**	**173,785**	**173,785**
0	0	0	9600 E224 - TRANSFER TO FUNDS		39,345	173,785	173,785
172,548	**104,144**	**104,144**	**625 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**
172,548	**104,144**	**104,144**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
172,548	104,144	104,144	9600 E261 - TRANSFER TO FUNDS		0	0	0
0	**3,075,387**	**5,024,091**	**632 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**3,075,387**	**5,024,091**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	3,075,387	5,024,091	9600 E001 - TRANSFER TO FUNDS		0	0	0

Labor, Licensing, and Consumer Affairs

County of Suffolk Annual Budget Organizational Chart



LABOR, LICENSING AND CONSUMER AFFAIRS

Departmental Mission

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

Department Description

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

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

LABOR, LICENSING AND CONSUMER AFFAIRS

- Undertakes activities to encourage businesses and industries in the County to maintain high standards of honesty, business practices and business responsibilities in the manufacture, distribution, and sale of consumer goods and services.
- Establishes facilities for the voluntary mediation of consumer disputes arising out of transactions which take place in the County.
- Initiates and conducts investigations, research, studies, and analysis of matter affecting the interests of the consumers in Suffolk County.
- Reports to the appropriate law enforcement agency information regarding violations of any federal, state or local consumer protection law.

Activities and Accomplishments

1. Launched the Suffolk County Taxi & Limousine Commission and the formation of its Advisory Board.

2. Provided more than 25,000 dislocated workers and adults with retraining and intensive services funded by the Workforce Investment Act.

3. Worked cooperatively with the Department of Social Services on the Suffolk Works Employment Program (SWEP) to conduct over 27,000 interviews of Temporary Assistance (TA) applicants and recipients. These interviews provided the TA population with the employability assessments, employment plans and the employment related services clients need to become self-sufficient.

4. Continued the Safety Net Project and Family Assistance Child Care Savings Program which resulted in a savings to the County of over $2 million during the calendar year 2014.

5. **Division of Consumer Affairs**

   - Received and evaluated over 1,462 consumer complaints in 2014;
   - Inspected over 17,900 devices in 2014 which included scales, meters and Liquefied Petroleum Gas (LPG);
   - Licensed approximately 17,000 individuals and businesses in 2014; and,

LABOR, LICENSING AND CONSUMER AFFAIRS

- Collected over $5.5 million in various fees and fines, including $3.8 million from the issuing of 16,905 occupational licenses and certificates and the continued expansion of the item pricing waiver program.

6. Partnered with the Town of Babylon and the Albanese Organization on behalf of the Suffolk County WIB and was awarded $100,000 by NYSDOL for the Wyandanch Rising - Targeted Hiring Initiative. This funding will provide 32 long-term unemployed Wyandanch residents with pre-construction training classes. This one year Training Program began April 22, 2015 and will fund occupational skills training of long-term unemployed workers to prepare them for full-time jobs. This agreement creates employments opportunities with Albanese for Wyandanch residents that participate and complete the 300 hour pre-construction training classes.

7. Added four (4) satellite locations in Wyandanch, Huntington Station, Brentwood and Bellport as part of Suffolk County's Community Based Initiative (CBI). These satellite locations bring the re-employment and career training services of the department directly to the residents of these areas to increase job opportunities and economic opportunity within their communities.

8. Implemented the "Opportunities Long Island Apprenticeship Preparation Training Program" in partnership with the Long Island Federation of Labor to increase access to union apprenticeship careers for low-income Suffolk County residents and assist them in building a career in the trades.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Labor, Licensing and Consumer Affairs which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. At the Department's request, a Career Couture Advisor title and position was created to administer the newly implemented Career Couture program. This program was initiated so that job seekers who lack the necessary professional attire for their scheduled job interviews may visit Career Couture, a boutique that is housed in the Department's Employment Center.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
17,752,174	**19,330,728**	**19,067,250**	**Labor, Licensing, and Consu GRAND TOTAL**	**17,429,795**	**17,177,288**	**17,175,768**
319,593	**406,656**	**338,458**	**001 - LAB - 6370 - LABOR: ADMINISTRATION**	**352,214**	**340,672**	**339,152**
274,898	**353,630**	**311,211**	**1 000 PERSONAL SERVICES**	**321,863**	**311,163**	**311,163**
0	0	2,646	1020 0000 - TERMINAL VACATION PAY	0	0	0
1,843	2,453	3,171	1060 0000 - LONGEVITY PAY	3,200	3,200	3,200
273,043	350,377	299,158	1100 0000 - PERMANENT SALARIES	316,663	307,163	307,163
0	800	0	1120 0000 - OVERTIME SALARIES	800	800	800
0	0	6,236	1380 0000 - DEFERRED PAY	1,200	0	0
13	0	0	1409 0000 - CLEANING ALLOWANCE NONTAXED	0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**	**500**	**500**	**500**
0	0	0	2020 0000 - OFFICE MACHINES	500	500	500
3,030	**5,000**	**3,221**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**6,066**	**5,641**	**5,641**
436	850	100	3010 0000 - OFFICE SUPPLIES	775	600	600
755	650	650	3020 0000 - POSTAGE	725	700	700
0	500	400	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	500	400	400
3	10	0	3160 0000 - COMPUTER SOFTWARE	0	0	0
370	475	400	3500 0000 - OTHER: UNCLASSIFIED	475	400	400
1,437	1,515	1,671	3510 0000 - RENT: BUSINESS MACHINES & SYS	2,091	2,091	2,091
28	0	0	3650 0000 - REPAIRS: BUILDINGS	500	450	450
0	1,000	0	3770 0000 - ADVERTISING	1,000	1,000	1,000
41,665	**48,026**	**24,026**	**4 000 CONTRACTUAL EXPENSES**	**23,785**	**23,368**	**21,848**
1,567	1,248	1,248	4010 0000 - TELEPHONE & TELEGRAPH	0	0	0
0	0	0	4210 0000 - COMPUTER SERVICES	1,285	1,248	1,248
2,219	3,778	3,778	4340 0000 - TRAVEL: OTHER	3,500	3,500	3,500
19,000	24,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
18,878	19,000	19,000	4980 JKM1 - SUFFOLK Y JCC-CONNECT TO CARE	19,000	18,620	17,100
4,658,928	**4,907,951**	**4,248,351**	**001 - LAB - 6380 - SWEP (SUFF WORKS EMPLOY PROG)**	**4,320,586**	**4,176,107**	**4,176,107**
4,595,927	**4,828,898**	**4,182,591**	**1 000 PERSONAL SERVICES**	**4,244,991**	**4,112,545**	**4,112,545**
16,926	0	964	1020 0000 - TERMINAL VACATION PAY	2,500		
5,382	0	2,224	1050 0000 - TERMINAL SICK LEAVE PAYMENTS			
66,015	66,680	57,903	1060 0000 - LONGEVITY PAY	60,000	60,000	60,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
72	0	399	1080 0000 - RETRO & VACATION PAY		0	0	0
4,496,626	4,758,218	4,107,974	1100 0000 - PERMANENT SALARIES		4,164,841	4,039,895	4,039,895
1,368	2,500	1,400	1120 0000 - OVERTIME SALARIES		2,500	2,500	2,500
0	0	9,967	1230 0000 - WORKMAN'S COMPENSATION - DISAB		5,000	5,000	5,000
630	0	660	1270 0000 - DISABILITY INCOME		3,400	3,400	3,400
7,871	0	0	1380 0000 - DEFERRED PAY		5,000	0	0
926	1,000	1,000	1409 0000 - CLEANING ALLOWANCE NONTAXED		1,250	1,250	1,250
112	500	100	1620 0000 - OT - STRAIGHT TIME		500	500	500
58,918	**77,482**	**64,189**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**73,805**	**61,772**	**61,772**
7,720	14,058	7,000	3010 0000 - OFFICE SUPPLIES		14,093	7,500	7,500
6,391	9,036	9,036	3020 0000 - POSTAGE		7,200	7,200	7,200
1,175	2,150	2,150	3160 0000 - COMPUTER SOFTWARE		2,150	2,150	2,150
2,613	3,795	3,000	3310 0000 - CLOTHING & ACCESSORIES		3,000	3,000	3,000
7,388	7,288	7,288	3500 0000 - OTHER: UNCLASSIFIED		7,822	7,822	7,822
12,062	15,715	15,715	3510 0000 - RENT: BUSINESS MACHINES & SYS		13,200	13,200	13,200
18,809	25,440	20,000	3520 0000 - RENT: AUTOMOBILES		25,440	20,000	20,000
2,761	0	0	3650 0000 - REPAIRS: BUILDINGS		900	900	900
4,082	**1,571**	**1,571**	**4 000 CONTRACTUAL EXPENSES**		**1,790**	**1,790**	**1,790**
1,938	1,571	1,571	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
0	0	0	4210 0000 - COMPUTER SERVICES		1,790	1,790	1,790
2,144	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,148,597	**2,410,137**	**2,189,155**	**001 - LAB - 6610 - CONSUMER AFFAIRS**		**2,672,575**	**2,573,039**	**2,573,039**
2,075,665	**2,231,041**	**2,072,299**	**1 000 PERSONAL SERVICES**		**2,484,126**	**2,400,892**	**2,400,892**
30,112	0	837	1020 0000 - TERMINAL VACATION PAY		0	0	0
7,835	0	20	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
26,576	27,020	25,324	1060 0000 - LONGEVITY PAY		26,000	26,000	26,000
33	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,996,457	2,193,021	2,041,071	1100 0000 - PERMANENT SALARIES		2,441,126	2,367,892	2,367,892
3,214	5,000	3,000	1120 0000 - OVERTIME SALARIES		5,000	5,000	5,000
0	5,000	0	1270 0000 - DISABILITY INCOME		2,000	0	0
10,018	0	922	1380 0000 - DEFERRED PAY		0	0	0
25	0	0	1409 0000 - CLEANING ALLOWANCE NONTAXED		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,395	1,000	1,125	1620 0000	- OT - STRAIGHT TIME	10,000	2,000	2,000
6,094	**5,400**	**4,600**	**2 000**	**EQUIPMENT**	**3,700**	**3,700**	**3,700**
0	800	0	2010 0000	- FURNITURE & FURNISHINGS	0	0	0
3,794	3,400	3,400	2020 0000	- OFFICE MACHINES	2,500	2,500	2,500
2,300	1,200	1,200	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	1,200	1,200	1,200
41,750	**43,586**	**44,021**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**58,701**	**51,760**	**51,760**
9,923	10,131	10,000	3010 0000	- OFFICE SUPPLIES	12,157	10,200	10,200
8,219	8,092	7,122	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	9,710	8,100	8,100
1,857	5,945	5,945	3040 0000	- OUTSIDE PRINTING	7,134	5,945	5,945
330	915	915	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,000	915	915
989	1,000	1,000	3120 0000	- SMALL TOOLS & AUTOMOTIVE MAINT	10,100	9,500	9,500
20	30	0	3160 0000	- COMPUTER SOFTWARE	0	0	0
2,075	2,500	2,500	3310 0000	- CLOTHING & ACCESSORIES	3,000	2,500	2,500
5,456	3,500	4,500	3320 0000	- HOUSEHOLD & LAUNDRY SUPPLIES	4,200	4,200	4,200
2,899	1,500	1,500	3460 0000	- BANK SERVICE CHARGES	1,500	1,500	1,500
2,653	1,000	1,000	3500 0000	- OTHER: UNCLASSIFIED	2,000	1,000	1,000
5,182	7,473	7,473	3510 0000	- RENT: BUSINESS MACHINES & SYS	5,900	5,900	5,900
219	0	0	3650 0000	- REPAIRS: BUILDINGS	500	500	500
1,414	1,500	1,500	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	1,500	1,500	1,500
514	0	566	3770 0000	- ADVERTISING	0	0	0
25,088	**130,110**	**68,235**	**4 000**	**CONTRACTUAL EXPENSES**	**126,048**	**116,687**	**116,687**
4,348	8,100	5,000	4010 0000	- TELEPHONE & TELEGRAPH	0	0	0
0	0	0	4210 0000	- COMPUTER SERVICES	8,736	5,000	5,000
192	600	300	4310 0000	- EMPLOYEE MISC-EXPENSES	400	400	400
0	100	50	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	100	100	100
124	2,510	1,885	4340 0000	- TRAVEL: OTHER	3,012	3,012	3,012
0	300	0	4360 0000	- EMPLOYEE TRAINING	300	300	300
20,393	117,500	60,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	112,500	106,875	106,875
32	1,000	1,000	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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
344,275	**347,958**	**342,939**	**001 - LAB - 6700 - LIVING WAGE UNIT**		**360,492**	**349,034**	**349,034**
342,338	**344,233**	**340,539**	**1 000 PERSONAL SERVICES**		**355,567**	**345,044**	**345,044**
4,300	4,800	4,800	1060 0000 - LONGEVITY PAY		4,800	4,800	4,800
338,038	339,433	335,739	1100 0000 - PERMANENT SALARIES		350,767	340,244	340,244
0	**600**	**200**	**2 000 EQUIPMENT**		**1,400**	**840**	**840**
0	400	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
0	200	200	2020 0000 - OFFICE MACHINES		1,400	840	840
1,938	**3,125**	**2,200**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,525**	**3,150**	**3,150**
513	550	550	3010 0000 - OFFICE SUPPLIES		550	550	550
67	875	70	3020 0000 - POSTAGE		875	700	700
3	5	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
198	180	180	3500 0000 - OTHER: UNCLASSIFIED		400	200	200
1,120	1,515	1,400	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,500	1,500	1,500
37	0	0	3650 0000 - REPAIRS: BUILDINGS		200	200	200
8,064,070	**8,891,479**	**8,605,506**	**320 - LAB - 6300 - WORKFORCE INVESTMENT ACT**		**8,260,860**	**8,274,001**	**8,274,001**
4,004,650	**4,278,211**	**4,266,449**	**1 000 PERSONAL SERVICES**		**4,796,472**	**4,796,472**	**4,796,472**
12,439	0	2,212	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,751	0	2,272	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
86,284	86,284	88,518	1060 0000 - LONGEVITY PAY		90,000	90,000	90,000
36	0	299	1080 0000 - RETRO & VACATION PAY		0	0	0
3,137,772	3,574,427	3,549,153	1100 0000 - PERMANENT SALARIES		4,184,047	4,184,047	4,184,047
0	0	0	1111 0000 - IN SCHOOL		126,981	126,981	126,981
737,742	600,000	600,000	1116 0000 - OUT OF SCHOOL		380,944	380,944	380,944
3,399	5,000	3,000	1120 0000 - OVERTIME SALARIES		5,000	5,000	5,000
0	0	4,691	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
12,030	12,000	12,000	1270 0000 - DISABILITY INCOME		9,000	9,000	9,000
10,503	0	3,980	1380 0000 - DEFERRED PAY		0	0	0
287	500	250	1409 0000 - CLEANING ALLOWANCE NONTAXED		500	500	500
408	0	74	1620 0000 - OT - STRAIGHT TIME		0	0	0
19,596	**70,880**	**4,511**	**2 000 EQUIPMENT**		**48,025**	**48,025**	**48,025**
2,836	2,960	1,000	2010 0000 - FURNITURE & FURNISHINGS		1,025	1,025	1,025
5,260	5,100	3,511	2020 0000 - OFFICE MACHINES		4,500	4,500	4,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
11,500	0	0	2030	0000	- PURCHASE OF AUTOMOBILES		0	0	0
0	62,820	0	2450	0000	- REPLACEMENT COMPUTERS		42,500	42,500	42,500
100,233	**118,104**	**75,086**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**127,107**	**111,688**	**111,688**
27,739	34,836	15,000	3010	0000	- OFFICE SUPPLIES		35,000	31,181	31,181
5,460	5,422	3,600	3020	0000	- POSTAGE		6,000	6,000	6,000
4,725	4,945	4,945	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		4,725	4,725	4,725
6,783	7,150	6,655	3160	0000	- COMPUTER SOFTWARE		7,150	7,150	7,150
468	1,000	500	3310	0000	- CLOTHING & ACCESSORIES		975	975	975
11,693	32,188	15,000	3500	0000	- OTHER: UNCLASSIFIED		37,956	26,356	26,356
12,418	14,443	15,100	3510	0000	- RENT: BUSINESS MACHINES & SYS		16,151	16,151	16,151
16,176	12,120	13,286	3520	0000	- RENT: AUTOMOBILES		12,150	12,150	12,150
11,361	0	0	3650	0000	- REPAIRS: BUILDINGS		5,000	5,000	5,000
3,409	6,000	1,000	3770	0000	- ADVERTISING		2,000	2,000	2,000
2,272,442	**2,642,763**	**2,426,223**	**4 000**		**CONTRACTUAL EXPENSES**		**1,339,850**	**1,339,850**	**1,339,850**
2,101	2,807	2,000	4010	0000	- TELEPHONE & TELEGRAPH		1,860	1,860	1,860
0	0	0	4210	0000	- COMPUTER SERVICES		740	740	740
12	250	0	4320	0000	- MEALS: EMPLOYEES		250	250	250
0	4,956	2,000	4340	0000	- TRAVEL: OTHER		2,000	2,000	2,000
2,252,982	2,614,750	2,386,223	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		1,300,000	1,300,000	1,300,000
17,347	20,000	36,000	4770	0000	- SPECIAL SERVICES		35,000	35,000	35,000
1,071,827	**1,218,464**	**1,203,520**	**8 000**		**EMPLOYEE BENEFITS**		**1,282,618**	**1,312,485**	**1,312,485**
687,157	787,137	787,137	8280	0000	- STATE RETIREMENT		840,555	840,555	840,555
300,961	326,327	326,383	8330	0000	- SOCIAL SECURITY		366,204	366,930	366,930
7,780	20,000	5,000	8350	0000	- UNEMPLOYMENT INSURANCE		4,000	20,000	20,000
75,929	85,000	85,000	8380	0000	- BENEFIT FUND CONTRIBUTION		71,859	85,000	85,000
595,322	**563,057**	**629,717**	**9 000**		**INTERFUND TRANSFERS**		**666,788**	**665,481**	**665,481**
119,303	112,474	104,565	9810	0000	- TRANSFER TO SELF INS FD-INS CH		125,000	123,693	123,693
476,019	450,583	525,152	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG		541,788	541,788	541,788
185,258	**284,077**	**502,960**	**320 - LAB**		**- 6310 - DISABILITY EMPLOYMENT INITIATIVE (DEI)**		**291,089**	**291,089**	**291,089**
163,450	**211,450**	**207,820**	**1 000**		**PERSONAL SERVICES**		**224,906**	**224,906**	**224,906**
2,530	3,630	0	1060	0000	- LONGEVITY PAY		3,640	3,640	3,640
160,920	207,820	207,820	1100	0000	- PERMANENT SALARIES		221,266	221,266	221,266

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**5,524**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	1,430	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
0	0	4,094	2020 0000 - OFFICE MACHINES		0	0	0
0	**0**	**7,476**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	7,350	3160 0000 - COMPUTER SOFTWARE		0	0	0
0	0	126	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
876	**5,333**	**215,124**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
876	5,333	15,124	4340 0000 - TRAVEL: OTHER		0	0	0
0	0	200,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
20,932	**67,294**	**67,016**	**8 000 EMPLOYEE BENEFITS**		**66,183**	**66,183**	**66,183**
4,893	46,222	46,222	8280 0000 - STATE RETIREMENT		44,082	44,082	44,082
12,516	16,176	15,898	8330 0000 - SOCIAL SECURITY		17,205	17,205	17,205
3,523	4,896	4,896	8380 0000 - BENEFIT FUND CONTRIBUTION		4,896	4,896	4,896
956,477	**981,295**	**982,552**	**320 - LAB - 6345 - PROJECT SCHOOL**		**0**	**0**	**0**
221,266	**224,797**	**226,378**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	1,177	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,851	4,300	4,354	1060 0000 - LONGEVITY PAY		0	0	0
217,415	220,497	220,497	1110 0000 - INTERIM SALARIES		0	0	0
0	0	350	1120 0000 - OVERTIME SALARIES		0	0	0
2,915	**743**	**898**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
368	500	370	3010 0000 - OFFICE SUPPLIES		0	0	0
2,547	243	528	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
660,170	**685,575**	**684,975**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,384	6,825	6,225	4340 0000 - TRAVEL: OTHER		0	0	0
656,786	678,750	678,750	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
72,125	**70,180**	**70,301**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
50,513	48,106	48,106	8280 0000 - STATE RETIREMENT		0	0	0
16,939	17,197	17,318	8330 0000 - SOCIAL SECURITY		0	0	0
4,673	4,877	4,877	8380 0000 - BENEFIT FUND CONTRIBUTION		0	0	0
72,732	**0**	**0**	**320 - LAB - 6346 - HPOG GRANT-IMPACT STUDY**		**0**	**0**	**0**
55,417	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,651	0	0	1060 0000 - LONGEVITY PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor, Licensing, and Consumer A
FUND 320

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
53,766	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
17,315	**0**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
13,406	0	0	8280 0000 - STATE RETIREMENT		0	0	0
4,285	0	0	8330 0000 - SOCIAL SECURITY		0	0	0
-376	0	0	8380 0000 - BENEFIT FUND CONTRIBUTION		0	0	0
37,672	**147,852**	**110,836**	**320 - LAB - 6377 - LABOR: DISPLACED HOMEMAKERS**		**113,268**	**114,635**	**114,635**
27,662	**97,864**	**62,591**	**1 000 PERSONAL SERVICES**		**72,255**	**72,255**	**72,255**
0	1,260	0	1060 0000 - LONGEVITY PAY		960	960	960
27,662	96,604	62,591	1100 0000 - PERMANENT SALARIES		71,295	71,295	71,295
0	**0**	**956**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**401**	**401**	**401**
0	0	956	3010 0000 - OFFICE SUPPLIES		401	401	401
4,500	**18,500**	**18,500**	**4 000 CONTRACTUAL EXPENSES**		**15,520**	**19,387**	**19,387**
4,500	18,500	18,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,520	19,387	19,387
5,510	**31,488**	**28,789**	**8 000 EMPLOYEE BENEFITS**		**25,092**	**22,592**	**22,592**
4,243	20,943	20,943	8280 0000 - STATE RETIREMENT		14,734	14,734	14,734
2,107	7,487	4,788	8330 0000 - SOCIAL SECURITY		8,028	5,528	5,528
-840	3,058	3,058	8380 0000 - BENEFIT FUND CONTRIBUTION		2,330	2,330	2,330
964,572	**953,323**	**1,058,622**	**320 - LAB - 6600 - SUMMER TANF**		**1,058,711**	**1,058,711**	**1,058,711**
884,066	**881,175**	**981,695**	**1 000 PERSONAL SERVICES**		**981,778**	**981,778**	**981,778**
12,654	19,100	10,180	1110 0000 - INTERIM SALARIES		10,180	10,180	10,180
835,016	802,230	909,563	1112 0000 - SUMMER PROGRAM		909,563	909,563	909,563
609	1,200	562	1120 0000 - OVERTIME SALARIES		562	562	562
35,747	58,645	61,390	1140 0000 - WORK INTERN		61,390	61,390	61,390
41	0	0	1620 0000 - OT - STRAIGHT TIME		83	83	83
0	**38**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	38	0	3010 0000 - OFFICE SUPPLIES		0	0	0
80,506	**72,110**	**76,927**	**8 000 EMPLOYEE BENEFITS**		**76,933**	**76,933**	**76,933**
12,731	4,300	1,244	8280 0000 - STATE RETIREMENT		1,244	1,244	1,244
67,507	67,410	75,100	8330 0000 - SOCIAL SECURITY		75,106	75,106	75,106
268	400	583	8380 0000 - BENEFIT FUND CONTRIBUTION		583	583	583

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$325,443	$325,443	$325,443
PLUS SALARY ADJUSTMENT			20,123	20,123	20,123
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	38,403-	38,403-
OTHER ADJUSTMENTS			28,904-	0+	0+
NET APPROPRIATION			$316,662	$307,163	$307,163

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS		75	75	75	75
0100-ADMINISTRATION		43	43	43	43
ASST ADMINISTRATV DIR OF LL&CA	32	1	1	1	1
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	3	3	3	3
INTERGOVENMNTL ANALYST I	19	1	1	1	1
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	1	1
LABOR TECHNICIAN	17	10	10	10	10
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	3	3	3	3
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
0500-JOBS PROGRAM		32	32	32	32
LABOR MEDIATOR	30	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
LABOR SPECIALIST V	27	2	2	2	2
GOVT LIAISON OFFICER	27	1	1	1	1
LABOR SPECIALIST IV	25	3	3	3	3
LABOR SPECIALIST III	23	4	4	4	4
LABOR SPECIALIST II	21	1	1	1	1
LABOR SPECIALIST I	19	3	3	3	3
LABOR TECHNICIAN	17	5	5	5	5
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
BLDG FACILITIES CREW LDR	16	2	2	2	2
LABOR CREW LEADER (35 HOUR)	14	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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6380 JOB OPPORTUNITIES & BASIC SKILLS (CONT)					
TOTAL COST OF POSITIONS			$4,383,643	$4,383,643	$4,383,643
PLUS SALARY ADJUSTMENT			166,859	166,859	166,859
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	510,607-	510,607-
OTHER ADJUSTMENTS			385,661-	0+	0+
NET APPROPRIATION			$4,164,841	$4,039,895	$4,039,895

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		223	223	224	224
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		135	135	135	135
01-6610-OFFICE OF CONSUMER AFFAIRS		51	51	51	51
1000-ADMINISTRATION		6	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
ADMINISTRATIVE DIR OF LL&CA	34	1	1	1	1
ASST DIRECTOR OF CONSUMER AFF	29	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
2000-CONSTITUENT COMPLAINTS		8	8	8	8
CONSUMER AFF SPEC III	27	1	1	1	1
CONSUMER AFF SPEC I	19	1	1	1	1
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	10	10	10
CONSUMER AFF SPEC II	23	3	3	3	3
CONSUMER AFF SPEC I	19	2	2	2	2
CONSUMER AFF TECHNICIAN(SS)	17	1	1	1	1
CONSUMER AFFAIRS TECHNICIAN	17	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
4000-WEIGHTS & MEASURES		12	12	12	12
DIR OF WEIGHTS & MEASURES	32	1	1	1	1
ASST DIR OF WGHTS & MSRS	27	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	2	2	2	2
CONSUMER AFF SPEC II	23	1	1	1	1
WEIGHTS & MEASURES INSP	20	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
5000-BUREAU OF LICENSING CERTIFICATION		8	8	8	8
CONSUMER AFF SPEC III	27	1	1	1	1
CONSUMER AFF SPEC I (SS)	19	1	1	1	1
CONSUMER AFF SPEC I	19	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
6000-INVESTIGATIONS		7	7	7	7
INVESTIGATIONS MANAGER	30	1	1	1	1
INVESTIGATIONS ASSISTANT	15	6	6	6	6
TOTAL COST OF POSITIONS			$2,765,213	$2,765,213	$2,765,213
PLUS SALARY ADJUSTMENT			132,203	132,203	132,203
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	529,524 -	529,524 -
OTHER ADJUSTMENTS			456,290 -	0 +	0 +
NET APPROPRIATION			$2,441,126	$2,367,892	$2,367,892

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$377,980	$377,980	$377,980
PLUS SALARY ADJUSTMENT			12,474	12,474	12,474
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	50,210-	50,210-
OTHER ADJUSTMENTS			39,687-	0+	0+
NET APPROPRIATION			$350,767	$340,244	$340,244

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
WORKFORCE INVESTMENT ACT		88	88	89	89
20-6300-WORKFORCE INVESTMENT ACT		84	84	85	85
0100-ADMINISTRATION		47	47	47	47
ADMINISTRATIVE DIR OF LL&CA	34	2	2	2	2
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
SENIOR ACCOUNTANT	24	1	1	1	1
LABOR SPECIALIST III	23	1	1	1	1
LABOR SPECIALIST II	21	3	3	3	3
ACCOUNTANT	20	1	1	1	1
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	2	2	2	2
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	1	1	1	1
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

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT LABOR, LICENSING & CNS AFFAIRS
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
20-6300-WORKFORCE INVESTMENT ACT (CONT)					
0400-OPERATIONS		25	25	26	26
ASST ADMINISTRATV DIR OF LL&CA	32	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
CAREER COUTURE ADVISOR	17	0	0	1 (N 001)	1 (N 001)
LABOR TECHNICIAN	17	7	7	7	7
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
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
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		6	6	6	6
LABOR SPECIALIST III	23	1	1	1	1
LABOR SPECIALIST II	21	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITION			$4,569,002	$4,569,002	$4,569,002
PLUS SALARY ADJUSTMENT			183,145	183,145	183,145
PLUS NEW POSITIONS			0	39,687	39,687
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	607,787 -	607,787 -
OTHER ADJUSTMENTS			568,100 -	0 +	0 +
NET APPROPRIATION			$4,184,047	$4,184,047	$4,184,047

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
20-6310-DISABILITY EMPLOYMENT INITIATIVE(DEI)		3	3	3	3
0100-ADMINISTRATION		3	3	3	3
LABOR TECHNICIAN	17	1	1	1	1
NEIGHBORHOOD AIDE	13	2	2	2	2
TOTAL COST OF POSITIONS			$141,768	$141,768	$141,768
PLUS SALARY ADJUSTMENT			8,716	8,716	8,716
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			70,782+	70,782+	70,782+
NET APPROPRIATION			$221,266	$221,266	$221,266

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$62,646	$62,646	$62,646
PLUS SALARY ADJUSTMENT			1,838	1,838	1,838
PLUS NEW POSITIONS			0	0	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			6,811+	6,811+	6,811+
NET APPROPRIATION			$71,295	$71,295	$71,295

FORM: IFS321

LABOR, LICENSING AND CONSUMER AFFAIRS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
65	LAB	01-6380-0500-0009	Labor Specialist IV		Labor Specialist V	4/13/15
66	LAB	20-6300-0400-9308	Labor Specialist V	20-6300-0400-0003	Assistant Administrative Director of Labor, Licensing & Consumer Affairs	4/13/15
67	LAB	20-6300-0100-9304	Account Clerk Typist	20-6300-0100-0076	Senior Account Clerk Typist	4/13/15
68	LAB	01-6380-0100-0072	Account Clerk	01-6380-0100-0063	Senior Account Clerk	4/13/15
73	LAB	01-6380-0100-0044	Labor Specialist I		Labor Technician	4/27/15
74	LAB	20-6300-0400-0068	Senior Neighborhood Aide		Labor Technician	4/27/15
163	LAB	01-6610-5000-0305	Clerk Typist		Senior Clerk Typist	8/17/15
195	LAB	20-6300-0400-0061	Labor Technician		Contract Management Analyst	8/31/15
197	LAB	01-6380-0100-0060	Senior Clerk Typist		Principal Clerk	9/14/15

Earmarks

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

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

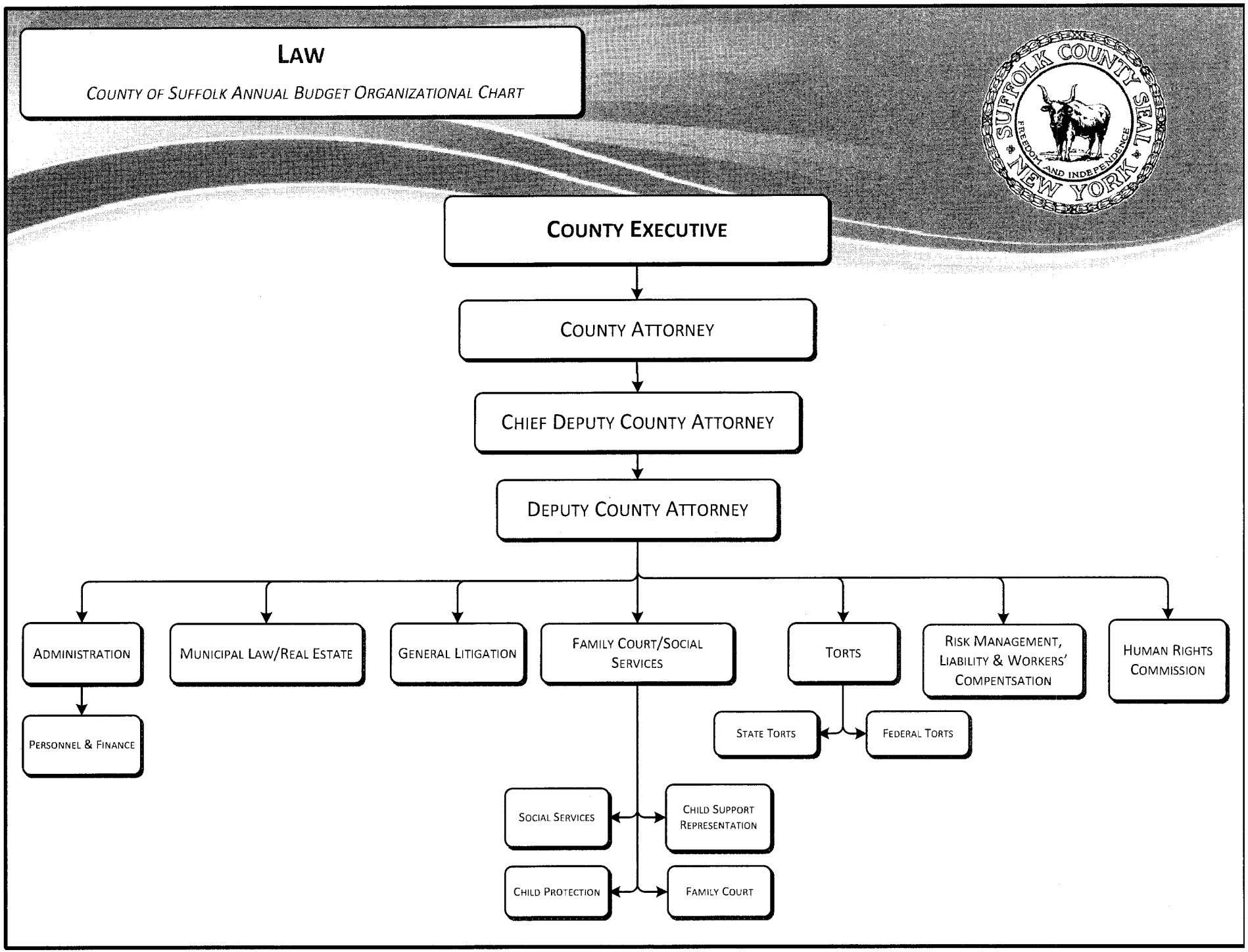
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
LAB	01	6610	2000	0120	5217	0001	JOB TITLE HAS BEEN DELETED	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

LAW

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LAW

Departmental Mission

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

Department Description

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

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

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

Municipal Law Bureau

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

LAW

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

General Litigation Bureau

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

Torts Bureau

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

Family Court/Social Services Bureau

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

Risk Management, Liability & Workers' Compensation Division

- Oversees the operation of the County's self-insurance program; worker's compensation, auto, and general liability.

LAW

Human Law Rights Commission

- Investigates complaints about discrimination that have occurred in Suffolk County. The Commission enforces various local, state and federal laws that give people equal rights, including among others: Suffolk County Human Rights Law (covers housing, employment and public accommodations); New York State Human Rights Law; the Americans with Disabilities Act; Title VII of Civil Rights Act of 1964 (Amended 1991); Age Discrimination in Employment Act; Equal Pay Act.

Activities and Accomplishments

1. **Municipal Law Bureau** attorneys processed over 2,400 contracts in 2014; facilitated the transfer of the operations of four County health centers to Hudson River Healthcare via contracts, leases and/or subleases resulting in savings to the County of over $46.3 million over a five year period in addition to savings in facility operating costs; recovered over $1 million in unpaid taxes, mortgages and rental fees through prosecution of landlord/tenant matters and foreclosures; worked with the NYS Indigent Legal Services Agency to obtain additional funding for the County's two providers of indigent legal services, the Legal Aid Society and the 18-B Assigned Counsel Plan (over $1 million); assisted in establishing the first Suffolk County Marathon, which is expected to raise money to benefits veterans groups and to stimulate business on or near the marathon route and the County generally.

2. **General Litigation Bureau** seized 699 vehicles through the Stop DWI Vehicle Seizure Program, conducted 699 hearings and commenced 103 civil forfeiture actions, raising revenue of approximately $617,083. The Bureau represented County agencies and departments in 77 new bankruptcy proceedings, represented the Sheriff's Office and the Department of Health Services in 174 habeas corpus writ proceedings and despite the addition of 1,778 new active cases, closed over 1,157 cases. The Bureau negotiated the settlement, with several of the responsible parties, of the lawsuit brought to recover lost revenue from the illegal sale of untaxed cigarettes, is receiving payments under the settlement agreement and is continuing to actively pursue those parties who have not agreed to settle. The General Litigation attorneys, through their successful motion and trial practices, continue to minimize and/or eliminate the County's exposure in civil lawsuits, which seek millions of dollars, to adverse decisions and verdict awards.

3. **Torts Bureau** conducted approximately 430 general municipal law hearings and depositions, with attorneys handling almost 1,400 court appearances during the year. The Bureau continued to be aggressive in the pursuit of summary disposition of cases prior to trial, 76 cases were dismissed in 2014 prior to trial. The cases dismissed included cases involving both serious personal injury and federal civil rights claims, which had potential exposure to the County of millions of dollars.

LAW

4. **Family Court/Social Services Bureau** attorneys handled over 25,000 appearances in Family Court in 2014 including 37 appeals, 8,250 child abuse and neglect cases, 13,546 proceedings to recover child support, medical coverage, child care expenses, and educational expenses. The attorneys prosecuted 317 termination of parental rights cases, 634 juvenile delinquency cases and represented DSS in 142 surrender of parental rights proceedings. The Bureau also helped the Department of Social Services' Child Support Enforcement Bureau collect over $157 million in 2014, including $2.5 million collected in Family Court or at the County correctional facility as a result of incarceration proceedings held in the Family Court; and conducted negotiations and litigation involving enforcement of Medicaid liens against personal injury actions, estate claims and surplus money actions in foreclosure matters which have resulted in the collection of over $2 million by the Department of Social Services.

5. **Risk Management Division** handled almost 2,662 claims in 2014, including workers compensation, general liability, auto liability and bus liability. Recovered $2.3 million through subrogation efforts. Medical bill review saved $13.2 million in Workers' Compensation costs.

6. **Human Rights Commission** staff assisted the most disadvantaged populations in Suffolk County, responding to over 2,300 inquiries and investigating 141 complaints alleging unlawful discrimination in 2014. The Commission's active enforcement led to the early settlement and resolution of numerous allegations. Some of the benefits the Commission was able to obtain for complainants were: reinstatement of employment; recovery of lost wages (front and/or back pay); payment of medical benefits; reasonable accommodations for disabilities and in other cases for religious necessity; and changes in policies and/or procedures which improved the work or housing environment. In addition, working through the Suffolk County Interfaith Anti-Bias Task Force (a committee of the Human Rights Commission), the Commission successfully assisted in the re-establishment and revitalization of Town Task Forces throughout Suffolk County. The Commission also further developed initiatives within local schools to embrace diversity and respect human rights through anti-bullying and social justice programs.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Law which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
14,854,518	**14,580,217**	**14,915,512**	**Law GRAND TOTAL**		**15,709,083**	**15,049,302**	**15,049,302**
4,499,992	**4,200,000**	**4,200,000**	**001 - LAW - 1171 - BAR ASSN INDIGENT DEFENDANTS**	**M**	**4,200,000**	**4,200,000**	**4,200,000**
4,499,992	**4,200,000**	**4,200,000**	**4 000 CONTRACTUAL EXPENSES**		**4,200,000**	**4,200,000**	**4,200,000**
4,499,992	4,200,000	4,200,000	4770 0000 - SPECIAL SERVICES	M	4,200,000	4,200,000	4,200,000
13,995	**0**	**84,000**	**001 - LAW - 1191 - ILS 1ST APPEARANCE**		**0**	**0**	**0**
13,995	**0**	**84,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
13,995	0	84,000	4770 0000 - SPECIAL SERVICES		0	0	0
93,071	**0**	**144,000**	**001 - LAW - 1192 - ILSF LEGAL SVCS 2013-16**		**0**	**0**	**0**
93,071	**0**	**144,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
93,071	0	144,000	4770 0000 - SPECIAL SERVICES		0	0	0
0	**0**	**175,001**	**001 - LAW - 1194 - ILSF LEGAL SVCS 2013-16 DIST 4**		**0**	**0**	**0**
0	**0**	**175,001**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	175,001	4770 0000 - SPECIAL SERVICES		0	0	0
0	**0**	**49,842**	**001 - LAW - 1197 - ILSF LEGAL SVCS IMPROV. & CASE REDUCT.**		**0**	**0**	**0**
0	**0**	**49,842**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	49,842	4770 0000 - SPECIAL SERVICES		0	0	0
6,108,210	**6,031,510**	**5,917,717**	**001 - LAW - 1420 - LAW**		**6,778,305**	**6,250,620**	**6,250,620**
5,354,399	**5,490,416**	**5,376,623**	**1 000 PERSONAL SERVICES**		**6,237,211**	**5,714,001**	**5,714,001**
42,283	0	2,134	1020 0000 - TERMINAL VACATION PAY		0	0	0
603	0	54	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
50,950	58,450	57,600	1060 0000 - LONGEVITY PAY		59,900	59,900	59,900
4,816	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
5,241,195	5,431,966	5,301,961	1100 0000 - PERMANENT SALARIES		6,177,311	5,654,101	5,654,101
14,552	0	14,874	1380 0000 - DEFERRED PAY		0	0	0
73,823	**89,494**	**89,494**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**89,494**	**85,019**	**85,019**
8,500	8,500	8,500	3010 0000 - OFFICE SUPPLIES		8,500	8,500	8,500
2,888	2,888	2,888	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,888	2,888	2,888
256	256	256	3040 0000 - OUTSIDE PRINTING		256	256	256
1,088	1,000	4,965	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		5,200	3,000	3,000
49,011	42,922	38,957	3080 0000 - RESEARCH & LAW BOOKS		38,722	38,722	38,722
0	18,000	18,000	3160 0000 - COMPUTER SOFTWARE		18,000	18,000	18,000
736	857	857	3500 0000 - OTHER: UNCLASSIFIED		857	857	857

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
10,391	13,718	13,718	3510 0000	- RENT: BUSINESS MACHINES & SYS	13,718	11,443	11,443
953	1,353	1,353	3610 0000	- REPAIRS: OFFICE EQUIPMENT	1,353	1,353	1,353
679,987	**451,600**	**451,600**	**4 000**	**CONTRACTUAL EXPENSES**	**451,600**	**451,600**	**451,600**
6	500	500	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	500	500	500
994	1,100	1,100	4340 0000	- TRAVEL: OTHER	1,100	1,100	1,100
678,988	450,000	450,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	450,000	450,000	450,000
205,097	**264,096**	**298,870**	**001 - LAW - 1429**	**- DWI VEHICLE SEIZURE PRGM ADM**	**350,157**	**324,567**	**324,567**
164,758	**204,938**	**239,712**	**1 000**	**PERSONAL SERVICES**	**290,999**	**271,177**	**271,177**
45	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
163,108	204,938	239,712	1100 0000	- PERMANENT SALARIES	290,999	271,177	271,177
1,605	0	0	1380 0000	- DEFERRED PAY	0	0	0
40,339	**59,158**	**59,158**	**4 000**	**CONTRACTUAL EXPENSES**	**59,158**	**53,390**	**53,390**
40,339	59,158	59,158	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	59,158	53,390	53,390
269,148	**316,995**	**313,902**	**001 - LAW - 8040**	**- HUMAN RIGHTS**	**364,772**	**336,929**	**336,929**
264,678	**309,989**	**306,896**	**1 000**	**PERSONAL SERVICES**	**357,766**	**330,338**	**330,338**
208	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
3,200	3,700	3,700	1060 0000	- LONGEVITY PAY	2,700	2,700	2,700
0	0	6,207	1080 0000	- RETRO & VACATION PAY	0	0	0
261,270	305,289	295,989	1100 0000	- PERMANENT SALARIES	354,066	326,638	326,638
0	1,000	1,000	1120 0000	- OVERTIME SALARIES	1,000	1,000	1,000
3,850	**4,123**	**4,123**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**4,123**	**3,917**	**3,917**
1,387	1,387	1,387	3010 0000	- OFFICE SUPPLIES	1,387	1,387	1,387
762	40	40	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	40	40	40
0	1,277	1,277	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,277	1,071	1,071
521	42	42	3080 0000	- RESEARCH & LAW BOOKS	42	42	42
190	190	190	3500 0000	- OTHER: UNCLASSIFIED	190	190	190
989	1,187	1,187	3510 0000	- RENT: BUSINESS MACHINES & SYS	1,187	1,187	1,187
620	**2,883**	**2,883**	**4 000**	**CONTRACTUAL EXPENSES**	**2,883**	**2,674**	**2,674**
0	85	85	4310 0000	- EMPLOYEE MISC-EXPENSES	85	85	85
0	85	85	4320 0000	- MEALS: EMPLOYEES	85	85	85
120	570	570	4340 0000	- TRAVEL: OTHER	570	570	570
500	2,143	2,143	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	2,143	1,934	1,934

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,412,564	**1,464,168**	**1,388,990**	**038 - LAW - 1316 - INSURANCE & RISK MANAGEMENT**		**1,513,399**	**1,500,826**	**1,500,826**
1,391,505	**1,445,213**	**1,374,535**	**1 000 PERSONAL SERVICES**		**1,494,444**	**1,481,871**	**1,481,871**
10,025	0	10,711	1020 0000 - TERMINAL VACATION PAY		0	0	0
11,336	0	1,414	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,400	22,150	20,550	1060 0000 - LONGEVITY PAY		21,550	21,550	21,550
4,053	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,335,633	1,423,063	1,336,198	1100 0000 - PERMANENT SALARIES		1,472,894	1,460,321	1,460,321
7,058	0	5,662	1380 0000 - DEFERRED PAY		0	0	0
3,344	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,344	0	0	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
17,418	**18,900**	**14,400**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**18,900**	**18,900**	**18,900**
7,030	9,500	7,000	3010 0000 - OFFICE SUPPLIES		9,500	9,500	9,500
16	300	300	3020 0000 - POSTAGE		300	300	300
0	100	100	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		100	100	100
5,119	2,000	0	3350 0000 - SAFETY SUPPLIES		2,000	2,000	2,000
551	500	500	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
4,701	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
297	**55**	**55**	**4 000 CONTRACTUAL EXPENSES**		**55**	**55**	**55**
72	55	55	4320 0000 - MEALS: EMPLOYEES		55	55	55
225	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
2,194,666	**2,253,406**	**2,229,976**	**038 - LAW - 1712 - LAW: INSURANCE TORT UNIT**		**2,375,218**	**2,313,555**	**2,313,555**
1,543,635	**1,508,127**	**1,485,447**	**1 000 PERSONAL SERVICES**		**1,629,939**	**1,568,276**	**1,568,276**
402	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
11,300	11,300	12,400	1060 0000 - LONGEVITY PAY		14,150	14,150	14,150
7,286	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,520,599	1,496,477	1,472,697	1100 0000 - PERMANENT SALARIES		1,615,439	1,553,776	1,553,776
0	350	350	1120 0000 - OVERTIME SALARIES		350	350	350
4,048	0	0	1380 0000 - DEFERRED PAY		0	0	0
120,043	**143,329**	**142,829**	**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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
425	425	425	3040 0000 - OUTSIDE PRINTING		425	425	425
84,220	80,000	80,000	3080 0000 - RESEARCH & LAW BOOKS		80,000	80,000	80,000
0	24,000	24,000	3160 0000 - COMPUTER SOFTWARE		24,000	24,000	24,000
24,215	25,000	25,000	3500 0000 - OTHER: UNCLASSIFIED		25,000	25,000	25,000
2,704	2,704	2,704	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,704	2,704	2,704
1,779	4,500	4,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		4,500	4,500	4,500
530,989	**601,950**	**601,700**	**4 000 CONTRACTUAL EXPENSES**		**601,950**	**601,950**	**601,950**
0	100	100	4015 0000 - CELLULAR COMMUNICATIONS		100	100	100
71	350	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		350	350	350
1,323	1,500	1,500	4340 0000 - TRAVEL: OTHER		1,500	1,500	1,500
529,595	600,000	600,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		600,000	600,000	600,000
57,776	**50,042**	**113,214**	**136 - LAW - 1426 - TRAFFIC VIOLATIONS - LAW**		**127,232**	**122,805**	**122,805**
57,776	**50,042**	**113,214**	**1 000 PERSONAL SERVICES**		**127,232**	**122,805**	**122,805**
47,696	50,042	113,214	1100 0000 - PERMANENT SALARIES		127,232	122,805	122,805
10,080	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	3	3	3	3
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	12	12	12	12
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
ASSISTANT COUNTY ATTY	24	5	5	5	5
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4
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	6	6	6	6
SR ASSISTANT COUNTY ATTY	27	3	3	3	3
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	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
SR ASSISTANT COUNTY ATTY	27	3	3	3	3
ASSISTANT COUNTY ATTY	24	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$6,218,999	$6,218,999	$6,218,999
PLUS SALARY ADJUSTMENT			270,631	270,631	270,631
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			308,469-	835,529-	835,529-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,181,161	$5,654,101	$5,654,101

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
JR ASST CNTY ATTORNEY	23	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$260,125	$260,125	$260,125
PLUS SALARY ADJUSTMENT			17,604	17,604	17,604
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	6,552-	6,552-
OTHER ADJUSTMENTS			13,270+	0+	0+
NET APPROPRIATION			$290,999	$271,177	$271,177

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-8040-HUMAN RIGHTS					
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			$459,322	$459,322	$459,322
PLUS SALARY ADJUSTMENT			22,152	22,152	22,152
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			127,408 -	154,836 -	154,836 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$354,066	$326,638	$326,638

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$1,422,896	$1,422,896	$1,422,896
PLUS SALARY ADJUSTMENT			66,411	66,411	66,411
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			16,413-	28,986-	28,986-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,472,894	$1,460,321	$1,460,321

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	10	10	10	10
SR ASSISTANT COUNTY ATTY	27	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,635,993	$1,635,993	$1,635,993
PLUS SALARY ADJUSTMENT			71,883	71,883	71,883
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			92,437 -	154,100 -	154,100 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$1,615,439	$1,553,776	$1,553,776

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$206,480	$206,480	$206,480
PLUS SALARY ADJUSTMENT			10,107	10,107	10,107
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			89,355-	93,782-	93,782-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$127,232	$122,805	$122,805

FORM: IFS321

LAW

Reclassifications

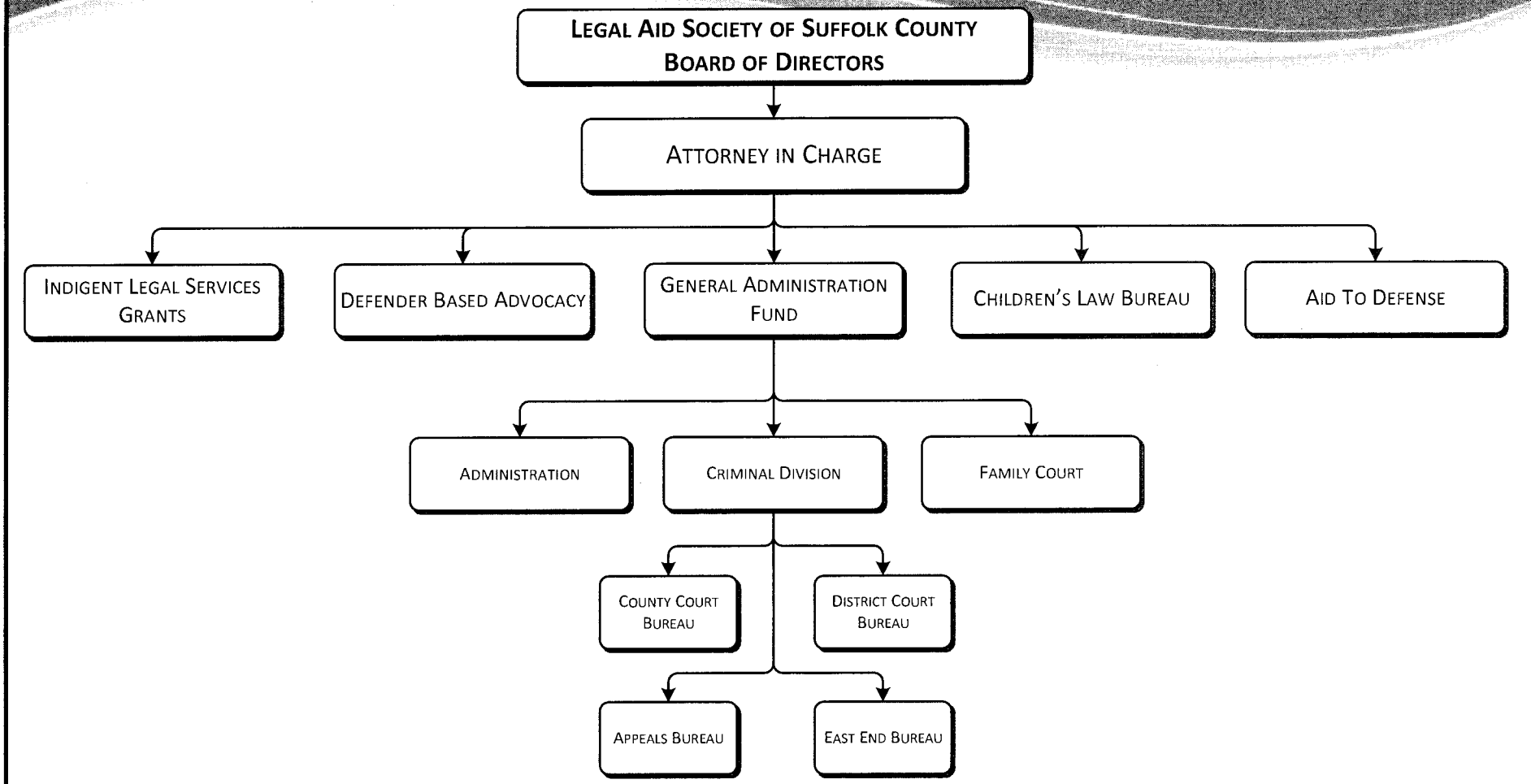
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
55	LAW	01-1420-1102-2275	Senior Assistant County Attorney	01-1420-1102-2212	Principal Assistant County Attorney	3/2/15
80	LAW	01-1420-1104-3507	Clerk Typist		Senior Clerk Typist	4/27/15
80	LAW	38-1712-1200-3405	Clerk Typist		Senior Clerk Typist	4/27/15
93	LAW	01-1420-1101-2311	Principal Assistant County Attorney		Senior Assistant County Attorney	5/11/15
113	LAW	38-1316-0100-0001	Risk Management Administrator		Director of Risk Management	6/22/15
114	LAW	38-1316-0300-0231	Assistant Workers' Compensation Supervisor		Workers' Compensation Supervisor	6/22/15
115	LAW	38-1316-0300-0276	Workers' Compensation Claims Examiner	38-1316-0300-0262	Senior Workers' Compensation Claims Examiner	6/22/15
115	LAW	38-1316-0300-0286	Workers' Compensation Claims Examiner	38-1316-0300-0260	Senior Workers' Compensation Claims Examiner	6/22/15
115	LAW	38-1316-0300-0287	Workers' Compensation Claims Examiner	38-1316-0300-0261	Senior Workers' Compensation Claims Examiner	6/22/15
124	LAW	01-8040-1000-0050	Human Rights Investigator	01-8040-1000-0031	Senior Human Rights Investigator	6/6/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-92	LAW	01-1420-1101-2120	Principal Assistant County Attorney		Assistant County Attorney
EM-96	LAW	38-1316-0300-0200	Workers' Compensation Coordinator		Workers' Compensation Claims Examiner

Legal Aid Society

County of Suffolk Annual Budget Organizational Chart



LEGAL AID SOCIETY

Departmental Mission

The Sixth Amendment of the U. S. Constitution guarantees that "(i)n all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense." The mission of the Legal Aid Society is to provide legal assistance to persons without financial means in Criminal and Family Court matters.

Department Description

The Legal Aid Society provides the following services:

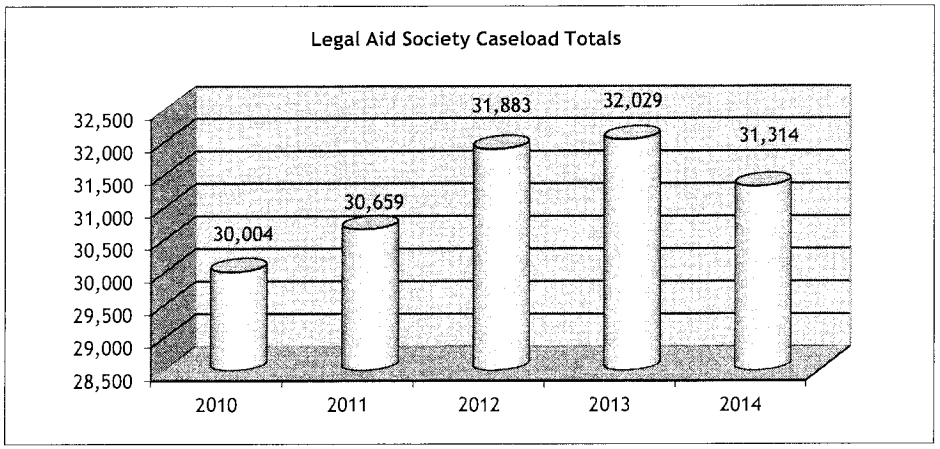
- Legal representation in State, County, Town, and Village courts throughout Suffolk County for those without the ability to pay for their defense.
- A full range of legal services in the area of criminal defense work as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.

Activities and Accomplishments

1. Continued to provide representation to incarcerated defendants on a special parole calendar in District Court to deal with incarcerated defendants who have both a local criminal court matter, as well as a parole violation matter pending.
2. Continued to provide eligibility screenings in Family Court for litigants who claim financial hardship, allowing the Court to make informed decisions regarding assignment of counsel.
3. Continued to utilize video conferencing to allow incarcerated clients to be interviewed on a timely and cost effective basis. Video conferencing helps reduce travel costs for Sheriff's personnel as well as Legal Aid staff. In 2014, the office conducted 1,861 video conferences with incarcerated clients.
4. Continued routine staffing of the following "Specialty Courts" which divert cases that are more appropriate for treatment and rehabilitation: Drug Court, Mental Health Court, Human Trafficking Intervention Court, Veterans Court, East End Regional Intervention Court, Youth Diversion Court, Driving While Intoxicated Courts, Domestic Violence Courts and Integrated Domestic Violence Court.

LEGAL AID SOCIETY

5. Dedicated significant resources to provide full time staffing of three (3) District Court and two (2) County Court "Driving While Intoxicated" Parts that were created in response to Chief Judge Jonathan Lippman's Law Day 2014 directive.
6. The Society was assigned 31,314 cases in all courts of the county during 2014. Caseload figures reported to the Unified Court System are shown below:



2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Legal Aid Society which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Sufficient funding has been included to accommodate a salary increase equal to the Association of Municipal Employees.
2. Increased funding for an anticipated rise in health benefit costs.

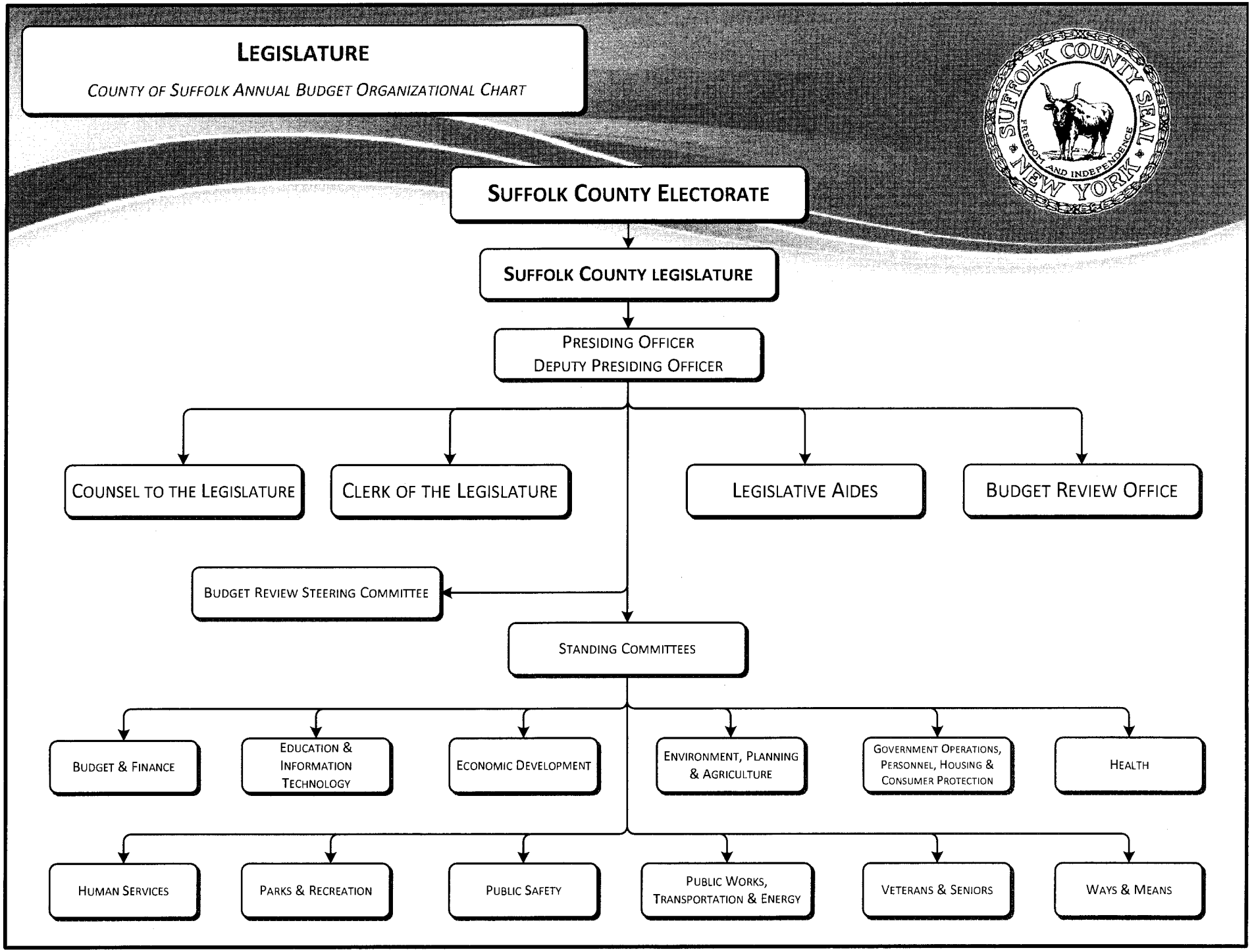
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legal Aid Society
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,260,912	**13,029,643**	**14,384,215**	**Legal Aid Society**	**GRAND TOTAL**	**13,673,771**	**13,214,333**	**13,214,333**
11,266,378	**11,453,333**	**11,454,333**	**001 - LAS - 1170 - LEGAL SERVICES FOR INDIGENTS**		**12,066,520**	**11,626,000**	**11,626,000**
11,266,378	**11,453,333**	**11,454,333**	**4 000 CONTRACTUAL EXPENSES**		**12,066,520**	**11,626,000**	**11,626,000**
11,266,378	11,453,333	11,454,333	4770 0000 - SPECIAL SERVICES		12,066,520	11,626,000	11,626,000
609,690	**702,086**	**702,086**	**001 - LAS - 1172 - ILS FUND GRANT 2012-2015**		**702,086**	**702,086**	**702,086**
609,690	**702,086**	**702,086**	**4 000 CONTRACTUAL EXPENSES**		**702,086**	**702,086**	**702,086**
609,690	702,086	702,086	4770 0000 - SPECIAL SERVICES		702,086	702,086	702,086
62,176	**0**	**165,000**	**001 - LAS - 1173 - ILS FUND 1ST APPEARANCE**		**0**	**0**	**0**
62,176	**0**	**165,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
62,176	0	165,000	4770 0000 - SPECIAL SERVICES		0	0	0
139,127	**0**	**558,086**	**001 - LAS - 1174 - ILSF LEGAL SVCS 2013-16**		**0**	**0**	**0**
139,127	**0**	**558,086**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
139,127	0	558,086	4770 0000 - SPECIAL SERVICES		0	0	0
53,400	**0**	**53,400**	**001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM**		**0**	**0**	**0**
53,400	**0**	**53,400**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
53,400	0	53,400	4770 0000 - SPECIAL SERVICES		0	0	0
103,672	**105,087**	**105,087**	**001 - LAS - 1178 - DEFENDER BASED ADVOCACY PROG**		**109,267**	**106,501**	**106,501**
103,672	**105,087**	**105,087**	**4 000 CONTRACTUAL EXPENSES**		**109,267**	**106,501**	**106,501**
103,672	105,087	105,087	4770 0000 - SPECIAL SERVICES		109,267	106,501	106,501
758,882	**769,137**	**769,137**	**001 - LAS - 1179 - LEGAL AID-TRGT CRM INITIATIVE**		**795,898**	**779,746**	**779,746**
758,882	**769,137**	**769,137**	**4 000 CONTRACTUAL EXPENSES**		**795,898**	**779,746**	**779,746**
758,882	769,137	769,137	4770 0000 - SPECIAL SERVICES		795,898	779,746	779,746
267,588	**0**	**527,086**	**001 - LAS - 1193 - ILSF LEGAL SVCS 2013-16 DIST 4**		**0**	**0**	**0**
267,588	**0**	**527,086**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
267,588	0	527,086	4770 0000 - SPECIAL SERVICES		0	0	0
0	**0**	**50,000**	**001 - LAS - 1196 - ILSF LEGAL SVCS IMPROV. & CASE REDUCT.**		**0**	**0**	**0**
0	**0**	**50,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	50,000	4770 0000 - SPECIAL SERVICES		0	0	0

LEGISLATURE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



LEGISLATURE

Departmental Mission

The Suffolk County Legislature is responsible for setting County policy through the enactment of all local legislation and appropriations.

Department Description

The Suffolk County Legislature is comprised of 18 members. Each legislator is elected from and represents a legislative district, which is comprised of an equal proportion of Suffolk County's population. The Presiding Officer acts as the administrative leader of the Legislature and is elected annually by the members.

The Legislature consists of the legislative body, the Budget Review Office, the Counsel to the Legislature, and the Clerk of the Legislature.

The responsibilities of the Suffolk County Legislature include:

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

Activities and Accomplishments

In 2014, the Suffolk County Legislature:

- Passed 1,210 resolutions in 2014 including 33 local laws;
- Held the line on General Fund property taxes;
- Became the first municipality in the nation to ban the sale of powdered caffeine to minors;
- Required carbon monoxide detectors in all buildings owned, leased by and leased to Suffolk County;

LEGISLATURE

- Prohibited persons and entities convicted of environmental crimes from conducting business with the County;
- Raised the legal age for purchasing tobacco products in Suffolk County to 21 years old;
- Directed the Suffolk County Treasurer to establish an email alert system in which property owners can elect to receive reminders of both the January 10 and May 31 property tax due dates;
- Brought back the "Safe Pet and Families Program" to arrange suitable temporary shelter for pets of domestic violence victims in partnership with the Suffolk County Society for the Prevention of Cruelty to Animals, Inc.;
- The Budget Review Office prepared fiscal impact statements on all legislation sponsored by County Legislators, and issued numerous memos and major reports, including:
  - Year 2013 W-2 Compensation Report; Analysis of IR No. 1162-2014: Approving the Suffolk County Superior Officers Association Contract for 2011-2018; Vanderbilt Museum Endowment Trust Fund Annual Report; Certification of Savings for Operation of the Maxine S. Postal Tri-Community Health Center in Amityville by Hudson River Healthcare, Inc. (HRHCare); Review of the Proposed Capital Program 2015-2017 and Capital Budget 2015; Review of Davis Park Ferry Company, Inc. Petition for 2014 Rate Increase; Review of the North Ferry Company, Inc. - Petition for 2014 Rate Increases; 2015-2017 Capital Program and Capital Budget Amending Index and Resolutions; Review of the Suffolk County Community College 2014-2015 Requested and Recommended Operating Budget; Review of the 2015 Recommended Operating Budget; Amendments to the 2015 Recommended Operating Budget; and Analysis of IR No. 2164-2014: Approving the Suffolk County Detective Investigators Police Benevolent Association (DIPBA) Contract for 2011-2018.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Suffolk County Legislature which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,854,281	**10,075,116**	**9,890,189**	Legislature	**GRAND TOTAL**	**10,266,360**	**10,062,198**	**10,245,385**
8,417,518	**8,550,798**	**8,446,587**	**001 - LEG - 1010 - COUNTY LEGISLATURE**		**8,589,133**	**8,444,766**	**8,568,162**
8,126,697	**8,131,498**	**8,021,605**	**1 000 PERSONAL SERVICES**		**8,143,589**	**8,020,193**	**8,143,589**
170,450	0	163,360	1020 0000 - TERMINAL VACATION PAY		0	0	0
34,768	0	11,011	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
55,250	51,600	49,150	1060 0000 - LONGEVITY PAY		58,700	58,700	58,700
13,061	0	1,189	1080 0000 - RETRO & VACATION PAY		0	0	0
7,777,226	8,079,898	7,718,691	1100 0000 - PERMANENT SALARIES		8,084,889	7,961,493	8,084,889
0	0	4,852	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
2,334	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
73,608	0	73,352	1380 0000 - DEFERRED PAY		0	0	0
112,618	**180,650**	**179,482**	**2 000 EQUIPMENT**		**88,850**	**79,395**	**79,395**
1,729	1,000	932	2010 0000 - FURNITURE & FURNISHINGS		3,000	3,000	3,000
110,889	179,650	178,550	2020 0000 - OFFICE MACHINES		85,850	76,395	76,395
139,387	**188,350**	**195,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**223,694**	**212,178**	**212,178**
49,965	40,000	40,000	3010 0000 - OFFICE SUPPLIES		40,000	40,000	40,000
4,583	43,400	43,400	3020 0000 - POSTAGE		43,400	31,885	31,885
8,743	19,000	18,500	3040 0000 - OUTSIDE PRINTING		37,000	36,999	36,999
6,034	2,300	2,300	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		2,500	2,500	2,500
16,723	20,000	20,000	3080 0000 - RESEARCH & LAW BOOKS		28,500	28,500	28,500
3,714	10,800	16,000	3160 0000 - COMPUTER SOFTWARE		8,794	8,794	8,794
0	950	300	3250 0000 - BUILDING MATERIALS		500	500	500
1,196	1,500	900	3500 0000 - OTHER: UNCLASSIFIED		1,000	1,000	1,000
26,720	26,600	30,700	3510 0000 - RENT: BUSINESS MACHINES & SYS		37,000	37,000	37,000
9,293	8,300	9,400	3610 0000 - REPAIRS: OFFICE EQUIPMENT		6,500	6,500	6,500
415	500	0	3650 0000 - REPAIRS: BUILDINGS		500	500	500
12,001	15,000	14,000	3770 0000 - ADVERTISING		18,000	18,000	18,000
38,816	**50,300**	**50,000**	**4 000 CONTRACTUAL EXPENSES**		**133,000**	**133,000**	**133,000**
16,179	15,000	15,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		18,000	18,000	18,000
0	300	0	4340 0000 - TRAVEL: OTHER		0	0	0
22,637	35,000	35,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		115,000	115,000	115,000
1,310,302	**1,408,920**	**1,327,848**	**001 - LEG - 1025 - LEGISLATURE: BUDGET REVIEW**		**1,558,472**	**1,498,680**	**1,558,471**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,301,157	**1,357,620**	**1,306,927**	**1 000 PERSONAL SERVICES**		**1,533,422**	**1,473,631**	**1,533,422**
6,044	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
194	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
16,400	16,400	13,950	1060 0000 - LONGEVITY PAY		16,650	16,650	16,650
136	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,251,692	1,320,220	1,271,117	1100 0000 - PERMANENT SALARIES		1,494,772	1,434,981	1,494,772
15,553	15,000	15,000	1120 0000 - OVERTIME SALARIES		15,000	15,000	15,000
0	0	1,860	1270 0000 - DISABILITY INCOME		0	0	0
3,663	0	0	1380 0000 - DEFERRED PAY		0	0	0
7,475	6,000	5,000	1620 0000 - OT - STRAIGHT TIME		7,000	7,000	7,000
2,328	**23,050**	**14,343**	**2 000 EQUIPMENT**		**5,700**	**5,700**	**5,700**
2,328	22,550	14,343	2020 0000 - OFFICE MACHINES		5,700	5,700	5,700
0	500	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		0	0	0
3,702	**5,500**	**4,178**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**6,600**	**6,599**	**6,599**
1,777	1,000	600	3010 0000 - OFFICE SUPPLIES		1,000	1,000	1,000
929	1,500	1,580	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,600	1,599	1,599
780	1,000	998	3160 0000 - COMPUTER SOFTWARE		2,500	2,500	2,500
0	1,000	1,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,000	1,000	1,000
215	1,000	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		500	500	500
3,115	**22,750**	**2,400**	**4 000 CONTRACTUAL EXPENSES**		**12,750**	**12,750**	**12,750**
2,928	2,500	2,400	4310 0000 - EMPLOYEE MISC-EXPENSES		2,500	2,500	2,500
187	250	0	4340 0000 - TRAVEL: OTHER		250	250	250
0	20,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	10,000
126,461	**115,398**	**115,754**	**001 - LEG - 1026 - BUD REV-OFC DIV LIPA OVERSIGHT**		**118,755**	**118,752**	**118,752**
126,461	**115,398**	**115,754**	**1 000 PERSONAL SERVICES**		**118,755**	**118,752**	**118,752**
1,100	1,100	1,100	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100
125,361	114,298	114,654	1100 0000 - PERMANENT SALARIES		117,655	117,652	117,652

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		134	134	134	134
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		134	134	134	134
01-1010-COUNTY LEGISLATURE		109	109	108	108
0100-LEGISLATURE		88	88	88	88
PRES OFFICER OF CTY LEGIS	UN	1	1	1	1
DEP PRES OFFCR OF CTY LEG	UN	1	1	1	1
COUNTY LEGISLATOR	UN	16	16	16	16
COUNSEL TO LEGISLATURE	37	1	1	1	1
LEGISLATIVE AIDE IV	34	1	1	1	1
LEGISLATIVE AIDE III	31	1	1	1	1
LEGISLATIVE AIDE II	24	33	33	33	33
ASST COUNSEL TO LEGISLATURE	24	1	1	1	1
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
LEGISLATIVE AIDE I	16	29	29	29	29
LEGISLATIVE SECRETARY II	15	1	1	1	1
0200-OFFICE OF THE CLERK		21	21	20	20
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	TO 01-1025-0300	TO 01-1025-0300
LEGISLATIVE AIDE II	24	6	6	6	6
COURT STENOGRAPHER	24	4	4	4	4
LEGISLATIVE ASSISTANT	22	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
LEGISLATIVE AIDE I	16	3	3	3	3
COURIER	12	1	1	1	1
TOTAL COST OF POSITIONS			$7,894,676	$7,894,676	$7,894,676
PLUS SALARY ADJUSTMENT			282,131	282,131	282,131
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	72,331 -	72,331 -
LESS ESTIMATED TURNOVER SAVINGS			0	142,983 -	19,587 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$8,176,807	$7,961,493	$8,084,889

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1025-LEGISLATURE: BUDGET REVIEW		24	24	25	25
0300-BUDGET REVIEW OFFICE		24	24	25	25
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 ANLAYST	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
WEB AND SOCIAL MEDIA ADMIN	25	FROM 01-1010-0200	0	1	1
ASST LEGISLATIVE ANALYST	21	3	3	3	3
OFFICE SYSTESM ANALYST II	21	2	2	2	2
LEGISLATIVE TECHNICIAN	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$1,749,433	$1,749,433	$1,749,433
PLUS SALARY ADJUSTMENT			85,679	85,679	85,679
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	72,331	72,331
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	472,462 -	412,671 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$1,835,112	$1,434,981	$1,494,772

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

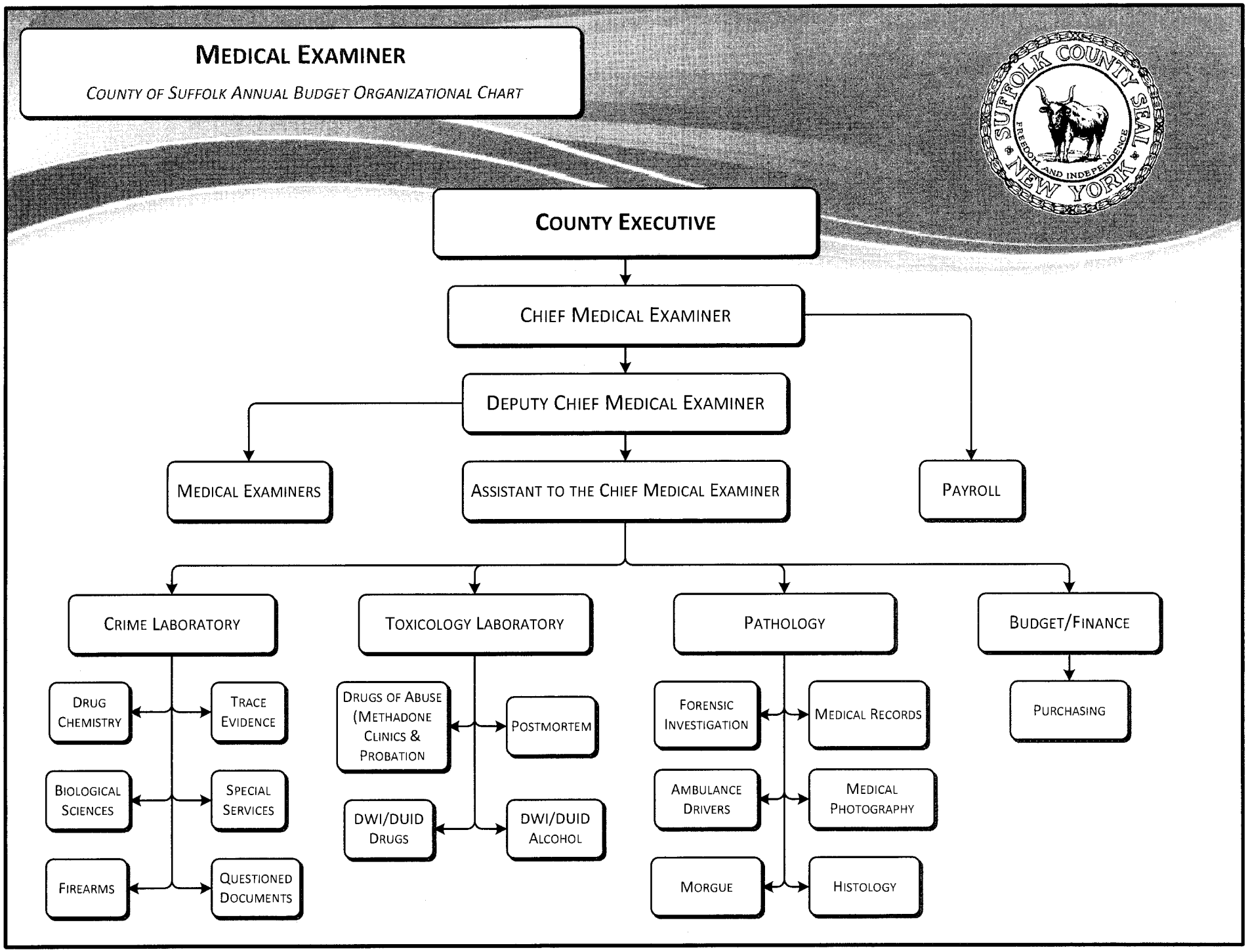
DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1026-LIPA OVERSIGHT DIVISION		1	1	1	1
0100-LIPA OVERSIGHT DIVISION		1	1	1	1
ENERGY SPECIALIST	31	1	1	1	1
TOTAL COST OF POSITIONS			$114,295	$114,295	$114,295
PLUS SALARY ADJUSTMENT			3,357	3,357	3,357
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$117,652	$117,652	$117,652

FORM: IFS321

MEDICAL EXAMINER

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



MEDICAL EXAMINER

Departmental Mission

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

Department Description

The Medical Examiner is comprised of three sections/units: The Medical Forensic Unit, the Crime Laboratory, and the Toxicology Laboratory, each of which performs different, yet interrelated core functions as follows:

The Medical Forensic Unit

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

MEDICAL EXAMINER

The Crime Laboratory

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

The Toxicology Laboratory

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

Activities and Accomplishments

1. Medical Forensic Unit
   - Maintained accreditation for all mandated services.
   - Performed 1,050 autopsies and continued to provide the highest quality forensic medical and scientific analyses and expert testimony to law enforcement agencies.
   - Delivered timely and compassionate service to the bereaved of Suffolk County.

MEDICAL EXAMINER

2. Crime Laboratory
   - Analyzed 16,583 samples.
   - Performed 111 crime scene investigations.
   - Chemistry Section analyzed 5,553 samples.
   - Biological Sciences analyzed 5,391 samples.
   - Criminalistics analyzed 1,166 samples.
   - Firearms Identification analyzed 4,473 samples.

3. Toxicology Laboratory
   - Continued to provide frequent consultations and expert testimony with the District Attorney's Office on alcohol and drug testing results as well as alcohol breath test cases.
   - Performed 20,479 post mortem toxicology test units;
   - Received 703 DWI/DUID cases and completed 9,167 DWI/DUID test units;
   - Processed 31,274 methadone maintenance samples.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Medical Examiner's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. Per the Department's request, funding has been included to fill a Deputy Chief Medical Examiner position, a position that has not been filled in over a decade.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
10,566,057	**11,069,857**	**10,467,449**	**Office of the Medical Examine GRAND TOTAL**		**11,199,806**	**10,968,966**	**10,968,966**
9,573,920	**10,216,810**	**9,817,849**	**001 - MED - 4720 - FORENSIC SCIENCES**		**10,754,078**	**10,570,482**	**10,570,482**
7,835,001	**8,859,800**	**8,683,577**	**1 000 PERSONAL SERVICES**		**9,458,368**	**9,340,971**	**9,340,971**
51,287	0	43,073	1020 0000 - TERMINAL VACATION PAY		0	0	0
21,413	0	35,030	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
116,350	125,450	124,600	1060 0000 - LONGEVITY PAY		126,500	124,400	124,400
4,005	1,275	1,275	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,275	1,275	1,275
38,693	0	70,000	1080 0000 - RETRO & VACATION PAY		25,000	25,000	25,000
7,102,854	8,223,075	7,953,419	1100 0000 - PERMANENT SALARIES		8,810,593	8,757,296	8,757,296
453,064	475,000	400,000	1120 0000 - OVERTIME SALARIES		460,000	400,000	400,000
6,908	0	21,000	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
9,109	0	2,180	1380 0000 - DEFERRED PAY		0	0	0
31,319	35,000	33,000	1620 0000 - OT - STRAIGHT TIME		35,000	33,000	33,000
8,572	**15,500**	**14,090**	**2 000 EQUIPMENT**		**13,770**	**9,495**	**9,495**
0	0	1,090	2010 0000 - FURNITURE & FURNISHINGS		3,220	0	0
144	1,500	2,000	2070 0000 - CAMERAS & PHOTOGRAPHIC		1,800	1,800	1,800
4,537	4,000	2,000	2080 0000 - MEDICAL, DENTAL & LABORATORY		8,000	6,945	6,945
3,891	10,000	9,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		750	750	750
868,613	**1,101,160**	**1,021,860**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,193,610**	**1,140,116**	**1,140,116**
30,836	28,000	26,685	3010 0000 - OFFICE SUPPLIES		34,000	31,000	31,000
2,286	4,000	5,100	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		4,500	4,500	4,500
981	1,300	900	3020 0000 - POSTAGE		1,100	1,000	1,000
3,605	2,500	3,237	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,500	3,500	3,500
1,344	2,000	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
1,997	2,000	1,500	3080 0000 - RESEARCH & LAW BOOKS		1,200	1,200	1,200
31,018	19,800	19,300	3160 0000 - COMPUTER SOFTWARE		132,500	163,328	163,328
2,983	2,000	1,000	3310 0000 - CLOTHING & ACCESSORIES		2,000	2,000	2,000
6,515	3,000	3,000	3350 0000 - SAFETY SUPPLIES		4,500	4,500	4,500
268,320	420,000	340,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		400,000	338,778	338,778
15,257	10,000	9,915	3500 0000 - OTHER: UNCLASSIFIED		7,000	7,000	7,000
6,993	8,000	7,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000
179,885	240,000	260,200	3580 0000 - RENT: MEDICAL EQUIPMENT		240,000	240,000	240,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
4,873	3,500	3,500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		3,500	3,500	3,500
38,441	7,500	14,000	3650 0000 - REPAIRS: BUILDINGS		11,000	11,000	11,000
146	1,000	800	3670 0000 - REPAIRS: TELEPHONE EQUIPMENT		1,000	1,000	1,000
256,249	328,600	304,953	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		320,000	300,000	300,000
1,340	300	300	3770 0000 - ADVERTISING		300	300	300
2,727	4,000	2,900	3920 0000 - LAUNDRY & SANITATION		3,300	3,300	3,300
11,660	10,000	10,000	3930 0000 - CARTAGE		11,700	11,700	11,700
1,100	3,600	7,450	3940 0000 - ACCREDITATION FEES		4,950	4,950	4,950
60	60	120	3950 0000 - NOTARY FEES		60	60	60
471,247	**240,350**	**98,322**	**4 000 CONTRACTUAL EXPENSES**		**88,330**	**79,900**	**79,900**
3,299	4,500	4,050	4010 0000 - TELEPHONE & TELEGRAPH		4,200	4,200	4,200
303	500	300	4015 0000 - CELLULAR COMMUNICATIONS		350	350	350
0	100	50	4310 0000 - EMPLOYEE MISC-EXPENSES		100	100	100
16,110	15,000	12,000	4320 0000 - MEALS: EMPLOYEES		15,000	14,500	14,500
30	250	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	100	100
1,013	2,000	3,200	4340 0000 - TRAVEL: OTHER		12,930	5,000	5,000
450,494	218,000	78,622	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		55,650	55,650	55,650
390,487	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
390,487	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
4,000	**4,000**	**4,000**	**001 - MED - 4721 - ARSON LAB IMPROVEMENT**		**0**	**0**	**0**
4,000	**4,000**	**4,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,000	4,000	4,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
100,302	**90,000**	**90,000**	**001 - MED - 4722 - TOXICOLOGY LAB ACCREDITATION G**		**85,984**	**87,084**	**87,084**
85,769	**78,930**	**78,930**	**1 000 PERSONAL SERVICES**		**85,984**	**87,084**	**87,084**
0	0	1,100	1060 0000 - LONGEVITY PAY		0	1,100	1,100
75,122	72,930	72,930	1100 0000 - PERMANENT SALARIES		85,984	85,984	85,984
8,688	6,000	4,520	1120 0000 - OVERTIME SALARIES		0	0	0
1,959	0	380	1620 0000 - OT - STRAIGHT TIME		0	0	0
10,816	**10,300**	**10,300**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,886	6,800	6,800	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
2,430	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
3,500	3,500	3,500	3940 0000 - ACCREDITATION FEES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
559	**770**	**770**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
559	770	770	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
3,158	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
3,158	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
0	**0**	**17,018**	**001 - MED - 4725 - UASI FY2014**		**0**	**0**	**0**
0	**0**	**17,018**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	17,018	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
507,623	**396,419**	**213,266**	**001 - MED - 4726 - TARGET CRIME INITIATIVE GRANT**		**359,744**	**311,400**	**311,400**
325,126	**325,383**	**171,161**	**1 000 PERSONAL SERVICES**		**359,744**	**311,400**	**311,400**
5,800	0	5,400	1060 0000 - LONGEVITY PAY		0	4,050	4,050
311,279	325,383	165,761	1100 0000 - PERMANENT SALARIES		307,350	307,350	307,350
0	0	0	1110 0000 - INTERIM SALARIES		52,394	0	0
7,650	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
396	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
46,339	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
46,339	0	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
66,896	**66,036**	**38,548**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
26,445	28,670	17,673	3160 0000 - COMPUTER SOFTWARE		0	0	0
10,728	12,000	12,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
4,350	2,225	2,225	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
19,598	16,491	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
5,775	6,650	6,650	3940 0000 - ACCREDITATION FEES		0	0	0
56,630	**5,000**	**3,557**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,194	5,000	3,557	4340 0000 - TRAVEL: OTHER		0	0	0
52,437	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
12,632	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
12,632	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH		0	0	0
19,077	**22,202**	**22,202**	**001 - MED - 4729 - COVERDELL, NFSI**		**0**	**0**	**0**
0	**13,690**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	13,690	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
12,957	**3,970**	**17,184**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	470	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,029	0	0	3080 0000 - RESEARCH & LAW BOOKS	0	0	0
4,605	1,370	14,114	3160 0000 - COMPUTER SOFTWARE	0	0	0
2,667	600	600	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
1,658	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	0	0	0
2,000	2,000	2,000	3940 0000 - ACCREDITATION FEES	0	0	0
6,119	**4,542**	**5,018**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,675	4,542	5,018	4340 0000 - TRAVEL: OTHER	0	0	0
1,445	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
21,068	**22,202**	**14,989**	**001 - MED - 4731 - TOX LAB - COVERDELL,NEST**	**0**	**0**	**0**
21,068	**22,202**	**14,989**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
17,432	22,202	13,409	1120 0000 - OVERTIME SALARIES	0	0	0
3,636	0	1,580	1620 0000 - OT - STRAIGHT TIME	0	0	0
235,348	**228,824**	**138,755**	**001 - MED - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**	**0**	**0**	**0**
12,537	**70,000**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
12,537	0	0	2020 0000 - OFFICE MACHINES	0	0	0
0	70,000	0	2080 0000 - MEDICAL, DENTAL & LABORATORY	0	0	0
134,098	**108,620**	**43,587**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
125,658	108,620	22,747	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
0	0	15,000	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
8,440	0	5,840	3940 0000 - ACCREDITATION FEES	0	0	0
88,713	**50,204**	**95,168**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	15,000	4340 0000 - TRAVEL: OTHER	0	0	0
88,713	50,204	80,168	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
3,793	**0**	**0**	**001 - MED - 4736 - FIREARM LABORATORY BACKLOG REDUCTIO**	**0**	**0**	**0**
635	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
486	0	0	1100 0000 - PERMANENT SALARIES	0	0	0
149	0	0	1620 0000 - OT - STRAIGHT TIME	0	0	0
3,158	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
3,158	0	0	9810 0000 - TRANSFER TO SELF INS FD-INS CH	0	0	0
76,845	**89,400**	**83,450**	**001 - MED - 4737 - NYS HIGHWAY SAFETY PROGRAM**	**0**	**0**	**0**
22,018	**37,000**	**33,408**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
15,510	32,000	28,408	1120 0000 - OVERTIME SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Office of the Medical Examiner
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,508	5,000	5,000	1620 0000 - OT - STRAIGHT TIME		0	0	0
13,206	**16,800**	**16,800**	**2 000 EQUIPMENT**		**0**	**0**	**0**
498	0	0	2020 0000 - OFFICE MACHINES		0	0	0
12,708	9,800	9,800	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
0	7,000	7,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
39,264	**29,600**	**29,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
37,116	29,600	29,600	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
2,147	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,358	**6,000**	**3,642**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,358	6,000	3,642	4340 0000 - TRAVEL: OTHER		0	0	0
20,679	**0**	**59,321**	**001 - MED - 4738 - UASI 2013**		**0**	**0**	**0**
20,679	**0**	**59,321**	**2 000 EQUIPMENT**		**0**	**0**	**0**
20,679	0	59,321	2080 0000 - MEDICAL, DENTAL & LABORATORY		0	0	0
3,401	**0**	**6,599**	**001 - MED - 4739 - GUN INVOLVED VIOLENCE ELIMINATION PAR**		**0**	**0**	**0**
3,401	**0**	**6,599**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,906	0	6,599	1120 0000 - OVERTIME SALARIES		0	0	0
495	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:		104	105	105	105
FORENSIC SCIENCES		104	105	105	105
01-4720-FORENSIC SCIENCES					
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	3	3	3	3
MEDICAL RECORDS CLERK	11	1	1	1	1
MEDICAL TRANSCRIPTIONIST	11	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
HISTOLOGY TECHNICIAN	14	1	1	1	1
MORGUE ASSISTANT	14	4	4	4	4
MORGUE CLERK	10	2	2	2	2
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	3	3	3	3
LABORATORY TECHNICIAN	15	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
6006-CRIME LABORATORY		39	40	40	40
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	3	3	3	3
FORENSIC SCIENTIST II-SER	24	FROM 01-4726-1000	1	1	1
FORENSIC SCIENTIST I-CHM	21	5	5	5	5
FORENSIC SCIENTIST I-BAL	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	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-4720 FORENSIC SCIENCES (CONT)					
TOTAL COST OF POSITIONS			$9,005,030	$9,005,030	$9,005,030
PLUS SALARY ADJUSTMENT			275,855	275,855	275,855
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			87,323	87,323	87,323
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			168,859-	222,156-	222,156-
OTHER ADJUSTMENTS			388,756-	388,756-	388,756-
NET APPROPRIATION			$8,810,593	$8,757,296	$8,757,296

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$80,989	$80,989	$80,989
PLUS SALARY ADJUSTMENT			4,995	4,995	4,995
PLUS NEW POSITIONS			0	0	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			$85,984	$85,984	$85,984

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT MEDICAL EXAMINER
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		5	4	4	4
01-4726-AID TO CRIME LAB GRANT		5	4	4	4
1000-AID TO CRIME LAB		5	4	4	4
FORENSIC SCIENTIST II-SER	24	1	1	1	1
FORENSIC SCIENTIST II-SER	24	1	TO 01-4720-6006	TO 01-4720-6006	TO 01-4720-6006
FORENSIC SCIENTIST I-BAL	21	1	1	1	1
FORENSIC SCIENTIST I-SER	21	2	2	2	2
TOTAL COST OF POSITIONS			$380,118	$380,118	$380,118
PLUS SALARY ADJUSTMENT			14,555	14,555	14,555
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			87,323-	87,323-	87,323-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$307,350	$307,350	$307,350

FORM: IFS321

MEDICAL EXAMINER

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
134	MED	01-4720-6000-0084	Morgue Clerk		Clerk Typist	7/20/15
135	MED	01-4720-6006-0227	Forensic Scientist III (Chemical)		Forensic Scientist I (Chemical)	7/20/15
136	MED	01-4720-6006-0280	Laboratory Technician		Forensic Scientist I (Chemical)	7/20/15
194	MED	01-4720-6001-0123	Forensic Scientist III (Toxicology)		Forensic Scientist IV (Quality Assurance)	8/31/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-130	MED	01-4720-6001-0160	Senior Clerk Typist		Forensic Scientist Trainee

MISCELLANEOUS OFFICES AND FUNDS

Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. The County Executive recommended a $1 million increase to the County contribution, bringing it to $40.8 million and the Legislature approved the budget as presented.

Fund 121 - New York State MTA Tax

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

Fund 620 - Suffolk County Ball Park

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

Judgments & Claims

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

Off-Track Betting (OTB) Revenues

Suffolk County does not anticipate any revenue from a proposed Video Lottery Terminal facility in 2015. It is the county's hope that this facility will be able to open and provide revenue beginning in 2016 and this would then become additional recurring revenue going forward.

MISCELLANEOUS OFFICES AND FUNDS

Out-of-County Tuition

Out-of County Tuition represents the cost to Suffolk County for Suffolk County residents to attend community colleges other than Suffolk County's for two years of attendance. This cost is mandated by New York State Law. County law allows for the chargeback to the towns. Associated expenses and revenues are included in the budget.

Suffolk County Historical Society

The Suffolk County Historical Society (Society) was founded in 1886 and is a not-for-profit organization. The Society functions as a library, a museum and an educational organization. The Society's library acquires, preserves, and promotes the history and genealogy of Suffolk County and encourages access to its collections and archives. Permanent and changing museum exhibitions highlight Suffolk's culture and important themes in County history. Funding for the Society in 2016 has been included in Fund 192.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
100,057,277	97,548,094	104,901,256	Miscellaneous GRAND TOTAL		103,651,169	103,588,014	103,172,136
7,140	**10,000**	**10,000**	**001 - MSC - 1180 - JUSTICES OF THE PEACE**	**M**	**10,000**	**10,000**	**10,000**
7,140	**10,000**	**10,000**	**4 000 CONTRACTUAL EXPENSES**		**10,000**	**10,000**	**10,000**
7,140	10,000	10,000	4540 0000 - JUSTICES OF THE PEACE	M	10,000	10,000	10,000
18,607	**22,000**	**22,000**	**001 - MSC - 1321 - ACTUARIAL SERVICES**		**22,000**	**20,900**	**20,900**
18,607	**22,000**	**22,000**	**4 000 CONTRACTUAL EXPENSES**		**22,000**	**20,900**	**20,900**
18,607	22,000	22,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		22,000	20,900	20,900
110,000	**110,000**	**110,000**	**001 - MSC - 1920 - MUNICIPAL OFFICERS ASSN DUES**		**110,000**	**110,000**	**110,000**
110,000	**110,000**	**110,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**110,000**	**110,000**	**110,000**
110,000	110,000	110,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		110,000	110,000	110,000
665,061	**200,000**	**200,000**	**001 - MSC - 1930 - JUDGEMENTS & CLAIMS**	**M**	**200,000**	**200,000**	**200,000**
665,061	**200,000**	**200,000**	**4 000 CONTRACTUAL EXPENSES**		**200,000**	**200,000**	**200,000**
665,061	200,000	200,000	4570 0000 - JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
1,699,563	**1,789,382**	**1,759,860**	**001 - MSC - 1980 - MTA PAYROLL TAX**		**1,789,382**	**1,872,186**	**1,798,789**
1,699,563	**1,789,382**	**1,759,860**	**4 000 CONTRACTUAL EXPENSES**		**1,789,382**	**1,872,186**	**1,798,789**
1,699,563	1,789,382	1,759,860	4070 0000 - MTA PAYROLL TAX		1,789,382	1,872,186	1,798,789
0	**0**	**0**	**001 - MSC - 1991 - CONTINGENT**		**2,470,488**	**2,470,488**	**2,470,488**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**2,470,488**	**2,470,488**	**2,470,488**
0	0	0	1880 0000 - UNDISTRIBUTED SALARY ADJUSTMEN		2,470,488	2,470,488	2,470,488
13,909,802	**13,607,857**	**14,142,240**	**001 - MSC - 2490 - COMM. COLL. NON CNTY TUITION**	**M**	**14,387,366**	**14,387,366**	**14,192,312**
13,909,802	**13,607,857**	**14,142,240**	**4 000 CONTRACTUAL EXPENSES**		**14,387,366**	**14,387,366**	**14,192,312**
13,909,802	13,607,857	14,142,240	4780 0000 - OUT OF COUNTY TUITION	M	14,387,366	14,387,366	14,192,312
1,375,617	**1,316,892**	**1,317,382**	**001 - MSC - 2491 - POLICE ACADEMY TRAINING**	**M**	**1,316,892**	**1,288,591**	**1,288,591**
513,151	**513,151**	**513,641**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**513,151**	**484,850**	**484,850**
513,151	513,151	513,641	3790 0000 - AUTHORIZED TUITION	M	513,151	484,850	484,850
862,466	**803,741**	**803,741**	**4 000 CONTRACTUAL EXPENSES**		**803,741**	**803,741**	**803,741**
862,466	803,741	803,741	4440 0000 - MAINT IN LIEU OF RENT SCC	M	803,741	803,741	803,741
34,583,772	**35,363,551**	**35,363,551**	**001 - MSC - 2495 - CONTRIB TO COMM. COLL.**	**M**	**36,247,640**	**36,363,551**	**36,363,551**
34,583,772	**35,363,551**	**35,363,551**	**9 000 INTERFUND TRANSFERS**		**36,247,640**	**36,363,551**	**36,363,551**
34,583,772	35,363,551	35,363,551	9600 0000 - TRANSFER TO FUNDS	M	36,247,640	36,363,551	36,363,551
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**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	5,000	5,000	4770 0000 - SPECIAL SERVICES		5,000	5,000	5,000
72,825	**0**	**0**	**010 - MSC - 8058 - LL-2006 TOWN VILLAGE CODE ENFORCEMENT**		**0**	**0**	**0**
72,825	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
72,825	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
37,031	**41,254**	**38,636**	**016 - MSC - 1980 - MTA PAYROLL TAX**		**41,254**	**41,464**	**41,464**
37,031	**41,254**	**38,636**	**4 000 CONTRACTUAL EXPENSES**		**41,254**	**41,464**	**41,464**
37,031	41,254	38,636	4070 0000 - MTA PAYROLL TAX		41,254	41,464	41,464
4,355,801	**4,856,325**	**4,508,063**	**038 - MSC - 1910 - UNALLOCATED INSURANCE**		**5,076,641**	**5,076,641**	**5,076,641**
4,355,801	**4,856,325**	**4,508,063**	**4 000 CONTRACTUAL EXPENSES**		**5,076,641**	**5,076,641**	**5,076,641**
371,221	450,000	425,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		450,000	450,000	450,000
3,984,580	4,406,325	4,083,063	4890 0000 - INSURANCE PREMIUMS		4,626,641	4,626,641	4,626,641
1,307,555	**1,400,500**	**1,400,200**	**038 - MSC - 1911 - AUTO PHYSICAL DAMAGE**		**1,500,500**	**1,500,500**	**1,500,500**
1,307,555	**1,400,500**	**1,400,200**	**8 000 EMPLOYEE BENEFITS**		**1,500,500**	**1,500,500**	**1,500,500**
1,307,404	1,400,000	1,400,000	8504 0000 - VENDOR PAYMENTS		1,500,000	1,500,000	1,500,000
150	500	200	8506 0000 - MISCELLANEOUS EXPENSES		500	500	500
52,014	**60,000**	**58,000**	**038 - MSC - 1912 - VDT CLAIMS**		**60,000**	**60,000**	**60,000**
52,014	**60,000**	**58,000**	**8 000 EMPLOYEE BENEFITS**		**60,000**	**60,000**	**60,000**
49,635	55,000	55,000	8504 0000 - VENDOR PAYMENTS		55,000	55,000	55,000
2,379	5,000	3,000	8506 0000 - MISCELLANEOUS EXPENSES		5,000	5,000	5,000
4,166,232	**881,000**	**4,074,000**	**038 - MSC - 1914 - GENERAL LIABILITY**		**881,000**	**781,000**	**781,000**
4,166,232	**881,000**	**4,074,000**	**8 000 EMPLOYEE BENEFITS**		**881,000**	**781,000**	**781,000**
885	5,000	500	8501 0000 - MEDICAL EXPENSE		5,000	5,000	5,000
11,164	10,000	1,000	8502 0000 - LEGAL EXPENSE		10,000	10,000	10,000
16,827	15,000	17,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		15,000	15,000	15,000
272,599	350,000	280,000	8504 0000 - VENDOR PAYMENTS		350,000	350,000	350,000
3,864,756	500,000	3,775,000	8505 0000 - SETTLEMENTS		500,000	400,000	400,000
0	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
1,010,196	**671,000**	**837,300**	**038 - MSC - 1915 - AUTO LIABILITY**		**726,000**	**626,000**	**626,000**
1,010,196	**671,000**	**837,300**	**8 000 EMPLOYEE BENEFITS**		**726,000**	**626,000**	**626,000**
61,477	45,000	160,000	8501 0000 - MEDICAL EXPENSE		100,000	100,000	100,000
22,580	25,000	12,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		25,000	25,000	25,000
97,488	100,000	45,000	8504 0000 - VENDOR PAYMENTS		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
828,651	500,000	620,000	8505 0000 - SETTLEMENTS		500,000	400,000	400,000
0	1,000	300	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
865,674	**1,201,000**	**4,109,000**	**038 - MSC - 1916 - BUS-3CD**		**1,151,000**	**1,051,000**	**1,051,000**
865,674	**1,201,000**	**4,109,000**	**8 000 EMPLOYEE BENEFITS**		**1,151,000**	**1,051,000**	**1,051,000**
340,808	400,000	300,000	8501 0000 - MEDICAL EXPENSE		400,000	400,000	400,000
385,922	350,000	210,000	8502 0000 - LEGAL EXPENSE		300,000	300,000	300,000
15,650	25,000	18,000	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		25,000	25,000	25,000
9,626	25,000	13,000	8504 0000 - VENDOR PAYMENTS		25,000	25,000	25,000
113,451	400,000	3,567,500	8505 0000 - SETTLEMENTS		400,000	300,000	300,000
217	1,000	500	8506 0000 - MISCELLANEOUS EXPENSES		1,000	1,000	1,000
0	**50,000**	**35,000**	**038 - MSC - 1917 - EMPLOYEE PRACTICES LIABILITY**		**50,000**	**50,000**	**50,000**
0	**50,000**	**35,000**	**8 000 EMPLOYEE BENEFITS**		**50,000**	**50,000**	**50,000**
0	50,000	35,000	8505 0000 - SETTLEMENTS		50,000	50,000	50,000
9,919	**10,041**	**9,724**	**038 - MSC - 1980 - MTA PAYROLL TAX**		**10,041**	**10,370**	**10,370**
9,919	**10,041**	**9,724**	**4 000 CONTRACTUAL EXPENSES**		**10,041**	**10,370**	**10,370**
9,919	10,041	9,724	4070 0000 - MTA PAYROLL TAX		10,041	10,370	10,370
32,220,362	**33,156,500**	**33,365,500**	**038 - MSC - 9040 - WORKER'S COMPENSATION**		**34,626,000**	**34,626,000**	**34,626,000**
150,000	**155,000**	**175,000**	**4 000 CONTRACTUAL EXPENSES**		**175,000**	**175,000**	**175,000**
150,000	155,000	175,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		175,000	175,000	175,000
32,070,362	**33,001,500**	**33,190,500**	**8 000 EMPLOYEE BENEFITS**		**34,451,000**	**34,451,000**	**34,451,000**
3,882,082	3,500,000	2,600,000	8300 0000 - WORKMEN'S COMPENSATION		2,700,000	2,700,000	2,700,000
9,749,548	10,000,000	10,000,000	8601 0000 - WORKERS COMP MEDICAL EXP		10,200,000	10,200,000	10,200,000
1,038,465	1,250,000	1,250,000	8602 0000 - WORKERS COMP LEGAL		1,300,000	1,300,000	1,300,000
477,549	500,000	500,000	8603 0000 - WORKERS COMP NON-EMP (IME PHY)		500,000	500,000	500,000
204	1,500	500	8604 0000 - WORKERS COMP VENDOR PAYMENTS		1,000	1,000	1,000
3,299,388	3,600,000	4,600,000	8605 0000 - WORKERS COMP AWARDS		5,000,000	5,000,000	5,000,000
13,510,124	14,000,000	14,100,000	8606 0000 - WORKERS COMP INDEMNITY		14,600,000	14,600,000	14,600,000
113,003	150,000	140,000	8607 0000 - WORKERS COMP MISC EXP		150,000	150,000	150,000
800,000	**50,000**	**775,000**	**038 - MSC - 9090 - MEDICAL MALPRACTICE INSURANCE**		**50,000**	**50,000**	**50,000**
800,000	**0**	**775,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
800,000	0	775,000	4880 0000 - CLAIMS & LOSSES		0	0	0
0	**50,000**	**0**	**8 000 EMPLOYEE BENEFITS**		**50,000**	**50,000**	**50,000**

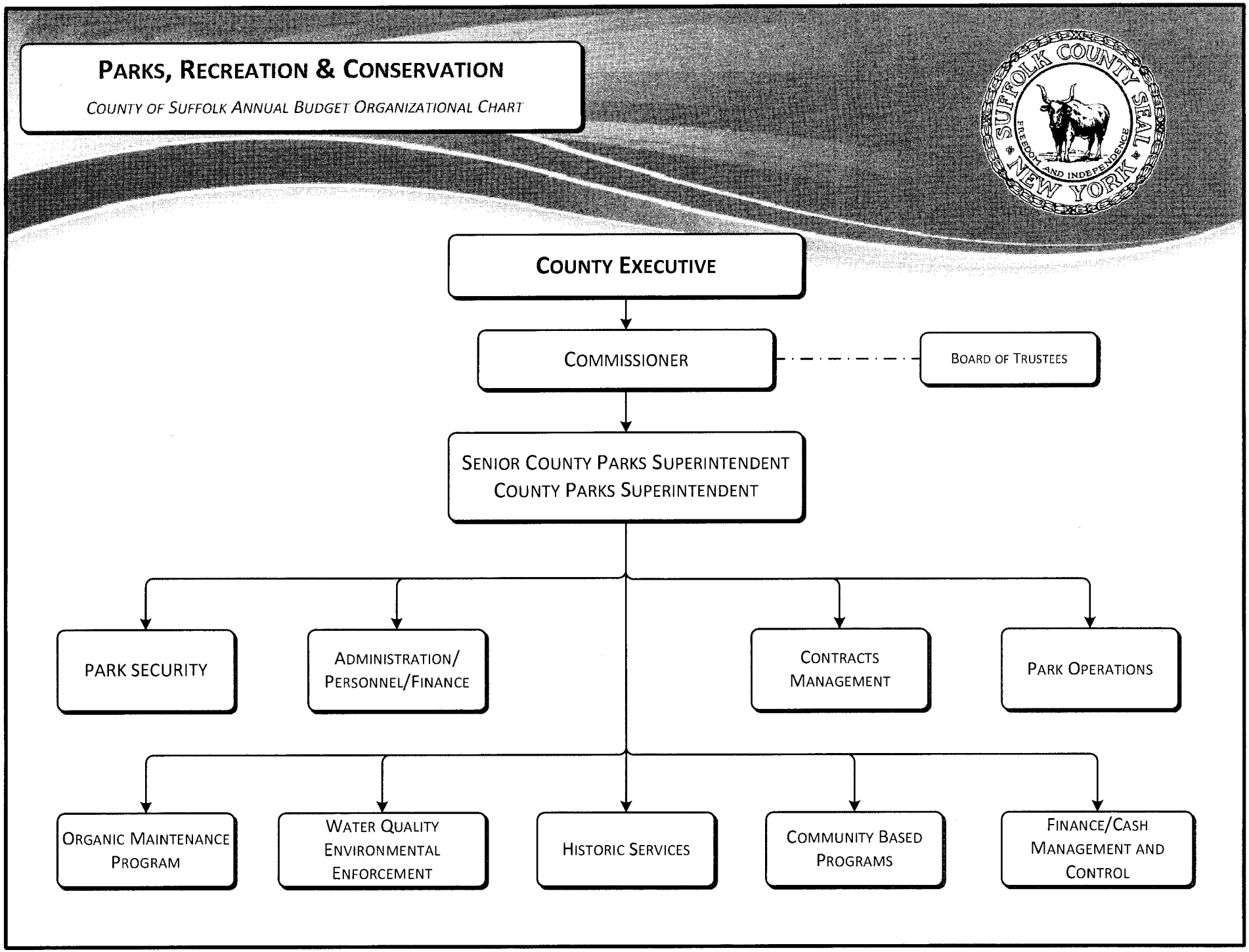
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	50,000	0	8505 0000 - SETTLEMENTS		50,000	50,000	50,000
1,138,851	**1,207,100**	**1,224,034**	**115 - MSC - 1980 - MTA PAYROLL TAX**		**1,207,100**	**1,270,948**	**1,270,948**
1,138,851	**1,207,100**	**1,224,034**	**4 000 CONTRACTUAL EXPENSES**		**1,207,100**	**1,270,948**	**1,270,948**
1,138,851	1,207,100	1,224,034	4070 0000 - MTA PAYROLL TAX		1,207,100	1,270,948	1,270,948
1,028,370	**878,544**	**878,544**	**192 - MSC - 7515 - ACCREDITED MUSEUMS**		**989,294**	**989,294**	**873,954**
1,028,370	**878,544**	**878,544**	**4 000 CONTRACTUAL EXPENSES**		**989,294**	**989,294**	**873,954**
1,028,370	878,544	878,544	4770 0000 - SPECIAL SERVICES		989,294	989,294	873,954
483,538	**434,254**	**434,254**	**192 - MSC - 7516 - MUSEUMS & HISTORIC ASSOCIATIONS**		**477,677**	**477,677**	**445,590**
483,538	**434,254**	**434,254**	**4 000 CONTRACTUAL EXPENSES**		**477,677**	**477,677**	**445,590**
154,255	138,789	138,789	4770 JGI1 - WALT WHITMAN BIRTHPLACE		148,394	148,394	145,590
329,283	295,465	295,465	4980 JGH1 - SUFFOLK COUNTY HISTORICAL SOCIETY		329,283	329,283	300,000
23,011	**24,854**	**23,786**	**203 - MSC - 1980 - MTA PAYROLL TAX**		**24,854**	**25,208**	**25,208**
23,011	**24,854**	**23,786**	**4 000 CONTRACTUAL EXPENSES**		**24,854**	**25,208**	**25,208**
23,011	24,854	23,786	4070 0000 - MTA PAYROLL TAX		24,854	25,208	25,208
8,757	**8,927**	**9,032**	**259 - MSC - 1980 - MTA PAYROLL TAX**		**8,927**	**9,681**	**9,681**
8,757	**8,927**	**9,032**	**4 000 CONTRACTUAL EXPENSES**		**8,927**	**9,681**	**9,681**
8,757	8,927	9,032	4070 0000 - MTA PAYROLL TAX		8,927	9,681	9,681
32,458	**32,841**	**32,212**	**261 - MSC - 1980 - MTA PAYROLL TAX**		**32,841**	**33,938**	**33,938**
32,458	**32,841**	**32,212**	**4 000 CONTRACTUAL EXPENSES**		**32,841**	**33,938**	**33,938**
32,458	32,841	32,212	4070 0000 - MTA PAYROLL TAX		32,841	33,938	33,938
14,986	**14,923**	**14,754**	**477 - MSC - 1980 - MTA PAYROLL TAX**		**14,923**	**15,836**	**15,836**
14,986	**14,923**	**14,754**	**4 000 CONTRACTUAL EXPENSES**		**14,923**	**15,836**	**15,836**
14,986	14,923	14,754	4070 0000 - MTA PAYROLL TAX		14,923	15,836	15,836
58,783	**142,500**	**142,500**	**620 - MSC - 7115 - SUFFOLK COUNTY BALLPARK**		**162,500**	**162,500**	**162,500**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**20,000**	**20,000**	**20,000**
0	0	0	1120 0000 - OVERTIME SALARIES		20,000	20,000	20,000
58,783	**142,500**	**142,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**142,500**	**142,500**	**142,500**
58,783	142,500	142,500	3650 0000 - REPAIRS: BUILDINGS		142,500	142,500	142,500
1,353	**1,849**	**1,684**	**625 - MSC - 1980 - MTA PAYROLL TAX**		**1,849**	**1,875**	**1,875**
1,353	**1,849**	**1,684**	**4 000 CONTRACTUAL EXPENSES**		**1,849**	**1,875**	**1,875**
1,353	1,849	1,684	4070 0000 - MTA PAYROLL TAX		1,849	1,875	1,875

Parks, Recreation & Conservation

County of Suffolk Annual Budget Organizational Chart



PARKS, RECREATION AND CONSERVATION

Departmental Mission

The Department of Parks, Recreation and Conservation is responsible for ensuring the safety and enjoyment of all visitors to Suffolk County parks, preserves, and historic sites. The department's mission also includes the preservation, restoration, and maintenance of historic properties and the proper stewardship of tens of thousands of acres of open space, making both available for public use and education. We are committed to providing our constituents with clean, safe, and attractive parks with high quality affordable recreational opportunities.

Department Description

The Department has the following responsibilities:

- Manages nearly 50,000 acres of parkland; Parcels range in size from one tenth of an acre to 3,135 acres at Robert Cushman Murphy County Park. This acreage includes 14 major active parks with numerous facilities, four golf courses, four marinas, eleven campgrounds, bay and ocean-front beaches, boating facilities, nature trails, bird sanctuaries, and nature preserves.
- Provides recreational opportunities which include: golfing, camping, horseback riding, swimming, hiking, fishing, shoreline activities, boating and visiting historic sites such as Long Island Maritime Museum, Montauk County Park and Sagtikos Manor.
- Delivers park security through a Seasonal Park Ranger Unit.

This Department also manages:

- A Division of Historic Services which administers 23 "Historic Trust" areas and more than 200 historic structures.
- A Private/Public Concessionaire Management Program, designed to increase leisure services, provide capital improvements to our park system and generate additional revenue for the County.
- The Environmental Stewardship Unit which manages and protects thousands of acres of parkland, conducts habitat restoration initiatives and carries out a comprehensive Piping Plover/Least Tern Protection Program.
- Annual Recreation Programs for children and adults, which include the Junior Golf Tournament, Tennis in the Parks program and sport fishing instructional seminars.
- A Park Maintenance Division that maintains and repairs hundreds of buildings and facilities in our park system.

PARKS, RECREATION AND CONSERVATION

Activities and Accomplishments

1. Increased and enhanced recreational opportunities and improved facilities for the public including:
    - **Cupsogue Beach:** Worked with the Department of Public Works to build temporary facilities after the devastating fire at the beach pavilion. This allowed for the uninterrupted use and enjoyment of one of our most visited facilities this summer while we plan for a more permanent structure.
    - **Timber Point Marina:** Completed an in-house restoration of the East Marina Dock. The work included new decking and undercarriage work as well as new water service and electric upgrades. These upgrades will increase our marina revenues. By doing this work with in house forces, we were able to save the county approximately two million dollars in construction costs, thereby maximizing our use of capital and operating funds.
    - **West Sayville Golf Course:** Completed an electrical upgrade and a redistribution of electric service to the catering facility and parks administrative building. This project also included the installation of security lighting in the parking lot and along the entrance road to the park. This improvement will improve safety for our patrons. The project was funded through matching grants.
    - **Hunting:** Established two new hunting areas for archers in the Beagle Club in Calverton and at the North Fork Preserve in Southold.

2. Collaborated closely with the Department of Public Works and various state and federal regulatory agencies on the Fire Island to Moriches Inlet re-nourishment plan as it related to Smith Point County Park.

3. Continued to manage our vast inventory of open space, nature preserves, wetlands and watershed properties through the Stewardship Initiative. The environmental unit dealt with illegal dumping, encroachment and inappropriate uses on open spaces and preserved lands purchased by the County.

4. Negotiated contract renewals with the Golf Professionals at the West Sayville Golf Course and Timber Point Country Club. A new agreement was also reached with the Concessionaire to operate the food concession at Meschutt Beach. All of these agreements included additional revenue sharing and extensive capital improvement projects to be funded by the concessionaires.

5. Audited concession revenues and collected over $1.5 million in annual licensing fees along with managing hundreds of other agreements with concessionaires, housing renters, other municipalities and other not-for-profit groups.

PARKS, RECREATION AND CONSERVATION

6. Issued almost 50,000 permits for hunting, fishing, picnic, horseback riding, outer beach access, and other recreational opportunities in our parks. In addition, organized dozens of events, golf tee times and oversaw the reservations system which books hundreds of thousands of camping reservations annually.

7. Worked closely with the Information and Technology Division as well as the County Attorney's office to draft a Request for Proposal for a new reservation system. A contract was awarded and implemented in a very compressed time frame.

8. Historic Services continues to oversee restoration projects at many of our historic sites.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Parks, Recreation and Conservation which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. A Park Ranger II title has been added to the temporary classification and salary scale to assist in the oversight of the temporary Park Ranger I staff.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
15,056,094	**13,566,359**	**12,972,783**	Parks	**GRAND TOTAL**	**13,088,270**	**13,574,078**	**13,603,325**
10,551,053	**8,574,175**	**7,927,656**	**001 - PKS - 7110 - PARKS, REC & CONSERVATION**		**7,567,200**	**8,125,758**	**8,175,258**
9,119,473	**7,126,960**	**6,597,328**	**1 000 PERSONAL SERVICES**		**6,024,695**	**6,723,220**	**6,723,220**
55,727	0	17,264	1020 0000	- TERMINAL VACATION PAY		0	0
105,109	0	0	1040 0000	- HOLIDAY PAY	0	0	0
56,038	0	1,318	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
119,050	93,900	86,050	1060 0000	- LONGEVITY PAY	87,850	87,850	87,850
-6,075	0	0	1070 0000	- SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
638,094	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
5,620,968	4,540,595	4,290,337	1100 0000	- PERMANENT SALARIES	3,126,514	4,313,620	4,313,620
-289	0	0	1110 0000	- INTERIM SALARIES	0	0	0
525,641	150,000	150,000	1120 0000	- OVERTIME SALARIES	200,000	150,000	150,000
1,816,075	2,282,865	1,975,000	1130 0000	- TEMPORARY SALARIES - NO FRINGE	2,588,581	2,150,000	2,150,000
29,377	32,100	19,114	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
35,040	0	30,600	1270 0000	- DISABILITY INCOME	0	0	0
40,764	0	0	1340 0000	- PEACE OFFICE COMPENSATION 1/3	0	0	0
21,253	0	5,895	1380 0000	- DEFERRED PAY	0	0	0
43,250	15,500	14,750	1400 0000	- CLEANING ALLOWANCE	14,750	14,750	14,750
19,451	12,000	7,000	1620 0000	- OT - STRAIGHT TIME	7,000	7,000	7,000
309	**26,660**	**12,500**	**2 000 EQUIPMENT**		**26,200**	**17,700**	**17,700**
0	0	0	2010 0000	- FURNITURE & FURNISHINGS	1,000	1,000	1,000
0	2,500	1,500	2020 0000	- OFFICE MACHINES	1,500	1,500	1,500
0	16,740	11,000	2050 0000	- OTHER MOTORIZED EQUIPMENT	12,000	6,000	6,000
309	400	0	2060 0000	- GARAGE, SHOP & BUILDING EQUIPM	500	500	500
0	1,270	0	2110 0000	- AGRICULTURAL EQUIPMENT	6,200	6,200	6,200
0	5,000	0	2260 0000	- PUBLIC SAFETY	5,000	2,500	2,500
0	750	0	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	0	0	0
818,726	**798,423**	**709,006**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**894,173**	**821,971**	**821,971**
17,107	12,000	13,000	3010 0000	- OFFICE SUPPLIES	12,000	12,000	12,000
6,641	9,025	6,095	3020 0000	- POSTAGE	9,025	9,025	9,025
0	200	0	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	200	200	200
0	5,000	4,166	3040 0000	- OUTSIDE PRINTING	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
97,772	126,540	97,000	3050	0000	- FUEL FOR HEATING		126,540	122,540	122,540
473	315	405	3090	0000	- RADIO & COMMUNICATION SUPPLIES		315	315	315
10,456	0	579	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
16,916	12,018	19,518	3130	0000	- AUTO SUPPLIES		27,018	20,018	20,018
2,164	800	829	3140	0000	- BOATS & MARINE SUPPLIES		800	800	800
3,583	0	0	3150	0000	- GASOLINE & MOTOR OIL		0	0	0
0	1,000	1,431	3160	0000	- COMPUTER SOFTWARE		1,000	1,000	1,000
1,487	0	0	3190	0000	- TOOLS & IMPLEMENTS		0	0	0
66,383	50,000	70,000	3200	0000	- GROUND EQUIPMENT SUPPLIES		80,000	59,000	59,000
4,532	0	0	3210	0000	- FARM & AGRICULTURAL SUPPLIES		0	0	0
3,184	0	0	3220	0000	- INSECTICIDES		0	0	0
11,559	7,000	8,500	3230	0000	- ROAD MATERIAL		12,000	12,000	12,000
67,846	80,000	70,000	3250	0000	- BUILDING MATERIALS		76,577	75,000	75,000
9,360	6,000	7,000	3260	0000	- SIGNS & MAPS		6,000	6,000	6,000
122	0	1,575	3270	0000	- SNOW & ICE REMOVAL SUPPLIES		2,500	1,500	1,500
28,054	25,000	25,000	3310	0000	- CLOTHING & ACCESSORIES		25,000	25,000	25,000
22,218	26,000	19,000	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		20,000	20,000	20,000
8,452	14,000	8,750	3350	0000	- SAFETY SUPPLIES		8,750	8,750	8,750
3,531	3,500	1,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		3,500	3,500	3,500
2,200	0	0	3380	0000	- RECREATIONAL & MORALE		0	0	0
18,967	37,625	37,625	3390	0000	- POLICEMAN SUPPLIES		47,625	40,000	40,000
84,693	80,000	77,550	3460	0000	- BANK SERVICE CHARGES		80,000	80,000	80,000
30,430	0	18,000	3470	0000	- EMERGENCY CESSPOOL PUMPING		0	0	0
36,680	33,000	33,000	3500	0000	- OTHER: UNCLASSIFIED		33,000	33,000	33,000
19,181	18,000	18,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		18,000	18,000	18,000
0	400	0	3610	0000	- REPAIRS: OFFICE EQUIPMENT		400	400	400
8,874	13,000	7,750	3620	0000	- REPAIRS & MAINTENANCE COMMUNIC		0	0	0
5,447	0	1,000	3630	0000	- REPAIRS: LICENSED VEHICLES		1,000	1,000	1,000
16,531	20,000	10,000	3650	0000	- REPAIRS: BUILDINGS		15,500	15,500	15,500
4,634	2,000	6,500	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		65,000	45,000	45,000
0	2,000	0	3770	0000	- ADVERTISING		0	0	0
7,892	4,000	7,423	3810	0000	- LANDSCAPING		7,423	7,423	7,423

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
48,427	50,000	7,810	3910 0000	- ITEMS FOR RESALE	50,000	50,000	50,000
152,932	160,000	130,500	3920 0000	- LAUNDRY & SANITATION	160,000	150,000	150,000
612,545	**622,132**	**608,822**	**4 000**	**CONTRACTUAL EXPENSES**	**622,132**	**562,867**	**612,367**
7,519	8,000	8,000	4010 0000	- TELEPHONE & TELEGRAPH	8,000	8,000	8,000
537,599	502,000	491,690	4020 0000	- LIGHT, POWER & WATER	502,000	500,000	500,000
16,278	6,000	3,000	4320 0000	- MEALS: EMPLOYEES	6,000	6,000	6,000
0	2,707	707	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	707	707	707
3,681	1,425	3,425	4340 0000	- TRAVEL: OTHER	3,425	3,425	3,425
700	0	1,700	4360 0000	- EMPLOYEE TRAINING	1,700	1,700	1,700
46,769	47,000	45,300	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	45,300	43,035	43,035
0	50,000	50,000	4980 HHX1	- IGHL FOUNDATION	50,000	0	45,000
0	5,000	5,000	JUC1	- NISSEQUOGUE RIVER STATE PARK FOUNDATION	5,000	0	4,500
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
71,684	**119,534**	**101,898**	**001 - PKS - 7125**	**- ENVIRONMENTAL ENFORCEMENT**	**126,423**	**84,125**	**84,125**
62,859	**115,834**	**99,373**	**1 000**	**PERSONAL SERVICES**	**122,723**	**80,500**	**80,500**
0	0	11,432	1020 0000	- TERMINAL VACATION PAY	0	0	0
0	0	145	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
1,100	1,600	1,600	1060 0000	- LONGEVITY PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
48,128	48,410	19,352	1100 0000 - PERMANENT SALARIES		56,499	25,000	25,000
0	100	0	1120 0000 - OVERTIME SALARIES		500	500	500
13,630	65,724	65,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		65,724	55,000	55,000
0	0	1,844	1380 0000 - DEFERRED PAY		0	0	0
8,826	**3,200**	**2,025**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,200**	**3,125**	**3,125**
516	0	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
348	700	675	3130 0000 - AUTO SUPPLIES		700	675	675
549	0	300	3200 0000 - GROUND EQUIPMENT SUPPLIES		300	300	300
1,394	1,350	1,050	3250 0000 - BUILDING MATERIALS		1,050	1,050	1,050
0	500	0	3260 0000 - SIGNS & MAPS		500	500	500
0	150	0	3310 0000 - CLOTHING & ACCESSORIES		150	100	100
0	500	0	3350 0000 - SAFETY SUPPLIES		500	500	500
6,019	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**500**	**500**	**4 000 CONTRACTUAL EXPENSES**		**500**	**500**	**500**
0	500	500	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
1,633,240	**2,100,491**	**2,100,490**	**192 - PKS - 7510 - PARKS: HISTORIC SERVICES**		**2,444,020**	**2,469,320**	**2,431,934**
559,600	**662,023**	**596,536**	**1 000 PERSONAL SERVICES**		**882,319**	**950,826**	**950,826**
8,250	9,350	9,350	1060 0000 - LONGEVITY PAY		16,800	16,800	16,800
512,067	593,023	513,036	1100 0000 - PERMANENT SALARIES		785,339	853,846	853,846
2,680	4,000	8,000	1120 0000 - OVERTIME SALARIES		4,000	4,000	4,000
36,088	55,000	65,500	1130 0000 - TEMPORARY SALARIES - NO FRINGE		75,530	75,530	75,530
500	500	500	1400 0000 - CLEANING ALLOWANCE		500	500	500
15	150	150	1620 0000 - OT - STRAIGHT TIME		150	150	150
0	**30,000**	**30,000**	**2 000 EQUIPMENT**		**42,024**	**10,000**	**10,000**
0	30,000	30,000	2040 0000 - TRUCKS, TRAILERS & JEEPS		30,000		
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		12,024	10,000	10,000
497,803	**795,390**	**845,486**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**873,479**	**850,785**	**813,399**
484	950	1,950	3010 0000 - OFFICE SUPPLIES		1,950	1,950	1,950
4,207	6,650	6,650	3040 0000 - OUTSIDE PRINTING		6,650	6,650	6,650

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
17,308	100,000	99,550	3050	0000	- FUEL FOR HEATING		99,550	99,550	99,550
1,988	2,000	2,000	3200	0000	- GROUND EQUIPMENT SUPPLIES		2,000	2,000	2,000
4,326	855	854	3230	0000	- ROAD MATERIAL		855	855	855
74,514	40,000	84,000	3250	0000	- BUILDING MATERIALS		84,000	84,000	84,000
0	2,000	2,000	3260	0000	- SIGNS & MAPS		2,000	2,000	2,000
384	0	0	3310	0000	- CLOTHING & ACCESSORIES		0	0	0
32	0	0	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
218	0	0	3350	0000	- SAFETY SUPPLIES		0	0	0
1,110	2,500	2,500	3470	0000	- EMERGENCY CESSPOOL PUMPING		2,500	2,500	2,500
17,702	48,000	10,000	3500	0000	- OTHER: UNCLASSIFIED		10,000	10,000	10,000
99	3,000	3,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		3,000	3,000	3,000
3,196	4,137	0	3620	0000	- REPAIRS & MAINTENANCE COMMUNIC		0	0	0
193,225	394,248	401,650	3650	0000	- REPAIRS: BUILDINGS		429,674	429,674	392,288
0	4,750	32	3770	0000	- ADVERTISING		0	0	0
0	0	45,000	3810	0000	- LANDSCAPING		45,000	22,306	22,306
171,898	180,000	180,000	3910	0000	- ITEMS FOR RESALE		180,000	180,000	180,000
7,111	6,300	6,300	3920	0000	- LAUNDRY & SANITATION		6,300	6,300	6,300
180,011	**222,105**	**223,678**	**4 000**		**CONTRACTUAL EXPENSES**		**223,678**	**224,883**	**224,883**
177,971	220,000	220,000	4020	0000	- LIGHT, POWER & WATER		220,000	220,000	220,000
1,935	2,105	2,028	4070	0000	- MTA PAYROLL TAX		2,028	3,233	3,233
0	0	1,000	4320	0000	- MEALS: EMPLOYEES		1,000	1,000	1,000
105	0	200	4340	0000	- TRAVEL: OTHER		200	200	200
0	0	450	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		450	450	450
198,881	**179,700**	**175,086**	**8 000**		**EMPLOYEE BENEFITS**		**175,086**	**185,273**	**185,273**
136,170	113,770	113,770	8280	0000	- STATE RETIREMENT		113,770	91,917	91,917
43,695	48,370	45,635	8330	0000	- SOCIAL SECURITY		45,635	72,738	72,738
5,062	3,000	1,000	8350	0000	- UNEMPLOYMENT INSURANCE		1,000	3,000	3,000
13,953	14,560	14,681	8380	0000	- BENEFIT FUND CONTRIBUTION		14,681	17,618	17,618
196,946	**211,273**	**229,704**	**9 000**		**INTERFUND TRANSFERS**		**247,434**	**247,553**	**247,553**
169,017	175,071	192,410	9550	0000	- TR TO FD 039 SELF HLTH INS		209,685	206,553	206,553
16,081	24,441	22,681	9810	0000	- TRANSFER TO SELF INS FD-INS CH		22,681	25,932	25,932
11,848	11,761	14,613	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG		15,068	15,068	15,068

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'			2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
310,016	**359,444**	**359,444**	**192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS**			**363,186**	**363,186**	**380,319**
310,016	**359,444**	**359,444**	**4 000**	**CONTRACTUAL EXPENSES**		**363,186**	**363,186**	**380,319**
0	0	0	4770	0000	- SPECIAL SERVICES	363,186	363,186	0
5,000	5,000	5,000	4980	ADQ1	- ROCKY POINT HISTORICAL SOCIETY	0	0	5,000
10,000	10,000	10,000		GFW1	- SMITHTOWN HISTORICAL SOCIETY	0	0	12,000
10,824	11,000	11,000		HEP1	- THREE VILLAGE HISTORICAL SOC.	0	0	11,000
2,433	0	0		HFD1	- CENTRAL ISLIP PUBLIC LIBRARY	0	0	0
5,000	5,000	5,000		HKM1	- AMITYVILLE HISTORICAL SOCIETY	0	0	5,000
40,000	40,000	40,000		HNQ1	- L I MARITIME MUSEUM	0	0	40,000
4,990	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	6,000
5,000	5,000	5,000		HYG1	- EASTVILLE HISTORICAL SOCIETY	0	0	5,000
19,936	20,000	20,000		JCG1	- COMMERDINGER PRESERVATION SOCIETY	0	0	20,000
4,939	5,000	5,000		JCW1	- BABYLON TOWN HISTORICAL SOCIETY	0	0	5,000
5,000	0	0		JET1	- FRIENDS OF THE BIG DUCK	0	0	0
4,924	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
4,992	5,000	5,000		JHG1	- FARMINGVILLE HISTORICAL SOCIETY	0	0	5,500
20,000	20,000	20,000		JHJ1	- YAPHANK HISTORICAL SOCIETY	0	0	20,000
10,000	10,000	10,000		JHK1	- HECKSCHER MUSEUM OF ART, HUNTINGTON	0	0	9,000
11,362	10,000	10,000		JHL1	- TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	0	0	10,000
5,000	5,000	5,000		JHM1	- DEEPWELLS FARM HISTORICAL SOCIETY	0	0	5,000
5,000	5,000	5,000		JHN1	- KETCHUM INN FOUNDATION	0	0	5,000
7,510	15,000	15,000		JHQ1	- MONTAUK HISTORICAL SOCIETY	0	0	14,875
5,000	5,000	5,000		JHR1	- SAG HARBOR WHALING & HISTORICAL MUSEUM	0	0	5,000
4,932	5,000	5,000		JHS1	- BAYPORT HERITAGE ASSOCIATION	0	0	6,000
12,000	12,000	12,000		JHT1	- LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGE	0	0	12,500
10,000	7,500	7,500		JLB1	- GREENLAWN-CENTERPORT HISTORICAL SOCIETY	0	0	7,500
7,500	6,250	6,250		JLC1	- HUNTINGTON HISTORICAL SOCIETY	0	0	6,250
4,999	5,000	5,000		JLD1	- PORT JEFFERSON HISTORICAL SOCIETY	0	0	5,000
0	5,000	5,000		JMN1	- SHELTER ISLAND HISTORICAL SOCIETY	0	0	5,000
10,000	10,000	10,000		JNV1	- THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	0	0	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 192

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,000	5,000	5,000	4980	JPD1	- SAG HARBOR HISTORICAL SOCIETY		0	0	5,000
8,986	10,000	10,000		JPU1	- PATCHOGUE HISTORICAL SOCIETY		0	0	11,000
0	5,000	5,000		JPW1	- SOUTH FORK NATURAL HISTORY MUSEUM		0	0	5,000
2,871	0	0		JPX1	- THE EAST END CLASSIC BOAT SOCIETY		0	0	0
5,000	5,000	5,000		JPY1	- BRIDGEHAMPTON HISTORICAL SOCIETY		0	0	5,000
0	0	0		JPZ1	- LLOYD HARBOR HISTORICAL SOCIETY		0	0	5,000
0	6,250	6,250		JQA1	- NORTHPORT HISTORICAL SOCIETY		0	0	5,750
6,978	7,000	7,000		JQB1	- COMSEWOGUE HISTORICAL SOCIETY		0	0	0
5,444	5,444	5,444		JQC1	- LONG ISLAND CHILDREN'S EXPLORIUM		0	0	5,444
6,272	8,500	8,500		JRE1	- LAKE RONKONKOMA HISTORICAL SOCIETY		0	0	9,000
0	15,000	15,000		JRF1	- VILLAGE OF BABYLON (HIST. PRESRVTN & VILLAGE MUSEU		0	0	15,000
3,364	5,000	5,000		JRG1	- DROWNED MEADOW ROE HOUSE MUSEUM		0	0	7,500
9,769	5,000	5,000		JRH1	- TESLA MUSEUM		0	0	5,000
4,993	5,000	5,000		JRI1	- MORICHES BAY HISTORICAL SOCIETY		0	0	5,000
5,000	5,000	5,000		JRJ1	- SOUTHOLD HISTORICAL SOCIETY		0	0	5,000
0	5,000	5,000		JTQ1	- SAYVILLE HISTORICAL SOCIETY		0	0	5,000
0	5,000	5,000		JTR1	- SOUTHAMPTON HISTORICAL SOCIETY		0	0	5,000
0	7,000	7,000		JTS1	- COLD SPRING HARBOR WHALING MUSEUM		0	0	6,500
0	8,500	8,500		JTT1	- ISLIP ARTS COUNCIL-HISTORICAL PROGRAM		0	0	9,500
0	0	0		JWI1	- OYSTER POND HISTORICAL SOCIETY		0	0	5,000
0	0	0		JWJ1	- DAVIS TOWN MEETING HOUSE SOCIETY		0	0	5,000
0	0	0		JWK1	- WARD MELVILLE HERITAGE ORGANIZATION		0	0	5,000
2,086,137	**1,988,004**	**1,995,754**	**477 -**	**PKS**	**- 7114 - ORGANIC MAINTENANCE PROGRAM**		**2,153,778**	**2,098,026**	**2,098,026**
1,292,256	**1,310,407**	**1,322,833**	**1 000**	**PERSONAL SERVICES**			**1,446,423**	**1,390,671**	**1,390,671**
10,293	0	22,614	1020	0000	- TERMINAL VACATION PAY		0	0	0
2,229	0	38,728	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
23,200	26,400	26,400	1060	0000	- LONGEVITY PAY		27,000	27,000	27,000
-863	0	0	1080	0000	- RETRO & VACATION PAY		0	0	0
1,175,663	1,177,532	1,117,667	1100	0000	- PERMANENT SALARIES		1,308,793	1,253,041	1,253,041
21,379	30,000	30,000	1120	0000	- OVERTIME SALARIES		30,000	30,000	30,000
41,114	66,450	70,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		71,355	71,355	71,355
7,335	0	3,999	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,320	0	4,150	1380 0000	- DEFERRED PAY	0	0	0
6,000	6,250	5,500	1400 0000	- CLEANING ALLOWANCE	5,500	5,500	5,500
1,275	1,275	1,275	1470 0000	- TOOL ALLOWANCE	1,275	1,275	1,275
1,312	2,500	2,500	1620 0000	- OT - STRAIGHT TIME	2,500	2,500	2,500
280,686	**186,732**	**196,315**	**2 000**	**EQUIPMENT**	**197,973**	**197,973**	**197,973**
280,686	186,732	196,315	2110 0000	- AGRICULTURAL EQUIPMENT	197,973	197,973	197,973
423,176	**367,865**	**395,865**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**395,865**	**395,865**	**395,865**
656	0	0	3120 0000	- SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
4,903	5,000	5,000	3130 0000	- AUTO SUPPLIES	5,000	5,000	5,000
793	0	0	3150 0000	- GASOLINE & MOTOR OIL	0	0	0
80,589	50,000	75,000	3200 0000	- GROUND EQUIPMENT SUPPLIES	75,000	75,000	75,000
243,093	250,000	250,000	3210 0000	- FARM & AGRICULTURAL SUPPLIES	250,000	250,000	250,000
39,012	30,000	30,000	3220 0000	- INSECTICIDES	30,000	30,000	30,000
1,124	2,000	2,000	3250 0000	- BUILDING MATERIALS	2,000	2,000	2,000
1,975	2,500	2,500	3260 0000	- SIGNS & MAPS	2,500	2,500	2,500
5,370	3,600	3,600	3310 0000	- CLOTHING & ACCESSORIES	3,600	3,600	3,600
0	665	665	3350 0000	- SAFETY SUPPLIES	665	665	665
300	1,500	1,500	3370 0000	- MEDICAL, DENTAL & LABORATORY S	1,500	1,500	1,500
3,755	2,600	2,600	3500 0000	- OTHER: UNCLASSIFIED	2,600	2,600	2,600
0	10,000	3,000	3530 0000	- RENT: HIGHWAY EQUIPMENT	3,000	3,000	3,000
41,607	10,000	20,000	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	20,000	20,000	20,000
90,019	**123,000**	**80,741**	**4 000**	**CONTRACTUAL EXPENSES**	**113,517**	**113,517**	**113,517**
88,267	120,000	77,641	4020 0000	- LIGHT, POWER & WATER	110,417	110,417	110,417
1,752	3,000	3,000	4320 0000	- MEALS: EMPLOYEES	3,000	3,000	3,000
0	0	100	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	100	100	100
403,962	**424,711**	**446,430**	**477 - PKS - 7124**	**- WATER QUALITY ENVIRONMENTAL ENFORCE**	**433,663**	**433,663**	**433,663**
384,139	**400,461**	**414,180**	**1 000**	**PERSONAL SERVICES**	**409,413**	**409,413**	**409,413**
3,800	4,300	4,300	1060 0000	- LONGEVITY PAY	4,300	4,300	4,300
353,463	367,711	363,930	1100 0000	- PERMANENT SALARIES	358,821	358,821	358,821
13,361	14,700	14,700	1120 0000	- OVERTIME SALARIES	14,700	14,700	14,700
11,054	13,000	30,500	1130 0000	- TEMPORARY SALARIES - NO FRINGE	30,592	30,592	30,592
1,711	0	0	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
750	500	750	1400	0000	- CLEANING ALLOWANCE		750	750	750
0	250	0	1620	0000	- OT - STRAIGHT TIME		250	250	250
0	**3,600**	**3,600**	**2 000**		**EQUIPMENT**		**3,600**	**3,600**	**3,600**
0	3,600	3,600	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		3,600	3,600	3,600
19,679	**20,300**	**28,300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**20,300**	**20,300**	**20,300**
475	750	750	3190	0000	- TOOLS & IMPLEMENTS		750	750	750
1,909	900	900	3200	0000	- GROUND EQUIPMENT SUPPLIES		900	900	900
0	500	500	3260	0000	- SIGNS & MAPS		500	500	500
1,268	900	900	3310	0000	- CLOTHING & ACCESSORIES		900	900	900
0	250	250	3350	0000	- SAFETY SUPPLIES		250	250	250
1,747	3,000	3,000	3500	0000	- OTHER: UNCLASSIFIED		3,000	3,000	3,000
14,280	14,000	22,000	3520	0000	- RENT: AUTOMOBILES		14,000	14,000	14,000
144	**350**	**350**	**4 000**		**CONTRACTUAL EXPENSES**		**350**	**350**	**350**
144	250	250	4320	0000	- MEALS: EMPLOYEES		250	250	250
0	100	100	4340	0000	- TRAVEL: OTHER		100	100	100

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		187	143	143	143
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		143	95	94	94
01-7110-PARKS		141	93	92	92
1000-ADMINISTRATION		22	22	22	22
COMM OF PARKS, REC & CONS	39	1	1	1	1
SR COUNTY PARKS SUPERINTENDENT	28	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
CNTY PARKS SUPERINTENDENT	26	1	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
ASSISTANT SECURITY DIRECTOR	25	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
PARK RANGER II	19	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	5	5	5	5
CLERK TYPIST	09	1	1	1	1
1100-CATHEDRAL PINES- PARK MAINTENANCE		20	17	16	16
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC V	20	1	TO 92-7510-0200	TO 92-7510-0200	TO 92-7510-0200
ASST DIR OF HISTORIC SVCS	21	FROM 92-7510-0100	1	0	0
PARK RANGER II	19	1	1	1	1
TREE TRIMMER II	18	1	1	1	1
SIGN PAINTER II	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	2	2	2	2
MAINTENANCE MECHANIC IV	18	2	TO 92-7510-0200	TO 92-7510-0200	TO 92-7510-0200
CONSTRUCTION EQUIP OPER	16	2	2	2	2
MAINTENANCE MECHANIC III	15	5	5	5	5
MAINTENANCE MECHANIC II	12	3	3	3	3
MAINTENANCE MECHANIC I	09	1	TO 92-7510-0200	TO 92-7510-0200	TO 92-7510-0200
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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-7110-PARKS (CONT)					
1210-TIMBER POINT COUNTY CLUB G.C.		2	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 47-7114-0200	TO 47-7114-0200	TO 47-7114-0200
LABORER	08	1	1	1	1
1220-WEST SAYVILLE COUNTY CLUB G.C.		2	1	1	1
PARK SUPERVISOR II	19	1	TO 47-7114-0200	TO 47-7114-0200	TO 47-7114-0200
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
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1230-INDIAN ISLAND COUNTY CLUB G.C.		2	1	1	1
TREE TRIMMER I	16	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 47-7114-0300	TO 47-7114-0300	TO 47-7114-0300
1300-SMITH POINT COUNTY PARK		6	7	7	7
PARK SUPERVISOR III	22	FROM 47-7114-0100	1	1	1
PARK SUPERVISOR II	19	2	2	2	2
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
1400-MARINA'S		1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
1500-MONTAUK COUNTY PARK		2	2	2	2
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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 RANGER II	19	1	1	1	1
PARK SUPERVISOR I	15	2	2	2	2
LABOR CREW LEADER	14	1	1	1	1
LABORER	08	1	1	1	1
1800-SOUTHAVEN COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
CUSTODIAL WORKER I	08	1	1	1	1
LABORER	08	1	1	1	1
1900-BLYDENBURGH COUNTY PARK		5	6	6	6
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR II	19	FROM 47-7114-0100	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
ACCOUNT CLERK/TYPIST	11	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	2	2	2	2
2100-WEST HILLS COUNTY PARK		2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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 RANGER II	19	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
4000-RANGER OPERATIONS & RADIO ROOM		45	1	1	1
SECURITY DIRECTOR	27	1	1	1	1
PARK POLICE OFFICER IV	27	1	0 A(001)	0 A(001)	0 A(001)
PARK POLICE OFFICER III	24	1	0 A(001)	0 A(001)	0 A(001)
PARK POLICE OFFICER II	21	7	0 A(007)	0 A(007)	0 A(007)
PARK POLICE OFFICER I	19	35	0 A(035)	0 A(035)	0 A(035)
TOTAL COST OF POSITIONS			$6,542,631	$6,542,631	$6,542,631
PLUS SALARY ADJUSTMENT			219,615	219,615	219,615
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			213,832	145,325	145,325
LESS ABOLISHED POSITIONS			1,520,187 -	1,520,187 -	1,520,187 -
LESS TRANSFERS OUT			422,661 -	422,661 -	422,661 -
LESS ESTIMATED TURNOVER SAVINGS			1,906,716 -	651,103 -	651,103 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$3,126,514	$4,313,620	$4,313,620

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$83,614	$83,614	$83,614
PLUS SALARY ADJUSTMENT			2,456	2,456	2,456
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			29,571-	61,070-	61,070-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$56,499	$25,000	$25,000

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		10	13	14	14
92-7510-HISTORIC SERVICES		10	13	14	14
0100-HISTORIC SERVICES ADMIN		7	6	7	7
DIRECTOR OF HISTORIC SVCS	25	1	1	1	1
ASST DIR OF HISTORIC SVCS	21	1	1	1	1
ASST DIR OF HISTORIC SVCS	21	1	TO 01-7110-1100	1	1
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	7	7	7
MAINTENANCE MECHANIC V	20	FROM 01-7110-1100	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	FROM 01-7110-1100	2	2	2
MAINTENANCE MECHANIC III	15	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
MAINTENANCE MECHANIC I	09	FROM 01-7110-1100	1	1	1
TOTAL COST OF POSITIONS			$574,203	$574,203	$574,203
PLUS SALARY ADJUSTMENT			24,527	24,527	24,527
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			255,116	255,116	255,116
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			68,507-	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$785,339	$853,846	$853,846

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		34	35	35	35
47-7114-ORGANIC MAINTENANCE PROGRAM		27	28	28	28
0100-TIMBER POINT GOLF		16	14	14	14
PARK SUPERVISOR III	22	FROM 47-7124-0400	1	1	1
PARK SUPERVISOR III	22	1	TO 01-7110-1300	TO 01-7110-1300	TO 01-7110-1300
PARK SUPERVISOR II	19	1	TO 01-7110-1900	TO 01-7110-1900	TO 01-7110-1900
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	3	3	3	3
LABOR CREW LEADER	14	1	TO 47-7124-0400	TO 47-7124-0400	TO 47-7124-0400
AUTO EQUIPMENT OPERATOR	10	5	5	5	5
LABORER	08	4	4	4	4
0200-WEST SAYVILLE GOLF		4	6	6	6
PARK SUPERVISOR II	19	FROM 01-7110-1220	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1210	1	1	1
0300-INDIAN ISLAND GOLF		6	7	7	7
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
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1230	1	1	1
LABORER	08	1	1	1	1
0400-ENVIRONMENTAL STEWARDSHIP		1	1	1	1
LABOR CREW LEADER	14	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
47-7114 ORGANIC MAINTENANCE PROGRAM (CONT)					
TOTAL COST OF POSITIONS			$1,271,176	$1,271,176	$1,271,176
PLUS SALARY ADJUSTMENT			54,626	54,626	54,626
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			244,549	244,549	244,549
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			192,728-	192,728-	192,728-
LESS ESTIMATED TURNOVER SAVINGS			68,830-	124,582-	124,582-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,308,793	$1,253,041	$1,253,041

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
47-7124-WATER QUALITY ENVIRONMENTAL ENFORCEMEN		7	7	7	7
0400-ENVIRONMENTAL STEWARDSHIP		3	3	3	3
PARK SUPERVISOR III	22	1	TO 47-7114-0100	TO 47-7114-0100	TO 47-7114-0100
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	FROM 47-7114-0100	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			$397,454	$397,454	$397,454
PLUS SALARY ADJUSTMENT			21,572	21,572	21,572
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			47,403	47,403	47,403
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			77,004-	77,004-	77,004-
LESS ESTIMATED TURNOVER SAVINGS			30,604-	30,604-	30,604-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$358,821	$358,821	$358,821

FORM: IFS321

PARKS

Reclassifications

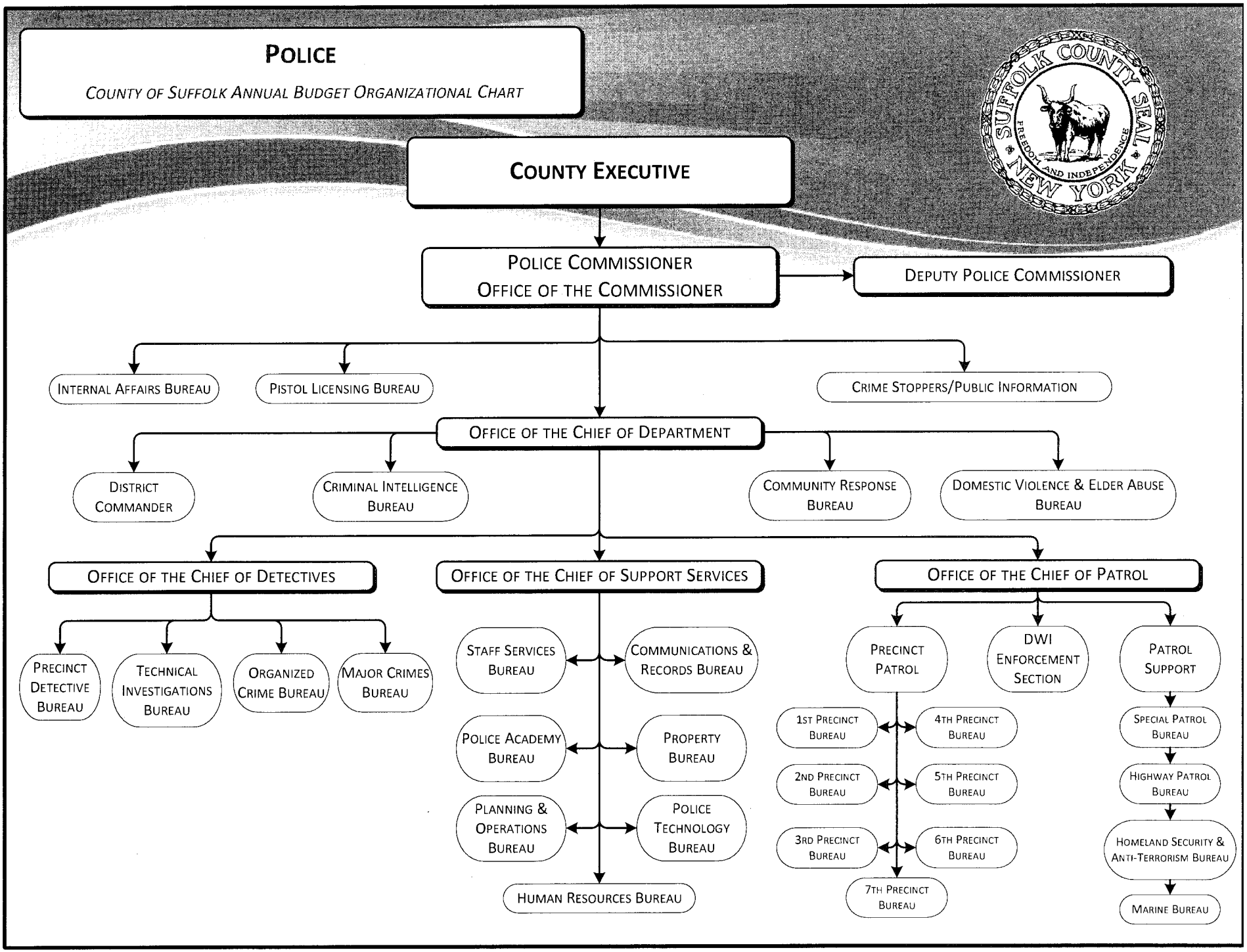
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
60	PKS	01-7110-1100-0280	Maintenance Mechanic III	01-7110-1100-0237	Maintenance Mechanic IV	3/16/15
120	PKS	47-7124-0400-1250	Laborer		Tree Trimmer I	6/22/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-3	PKS	01-7110-2000-0305	Laborer		Account Clerk Typist
EM-4	PKS	01-7110-1225-0400	Laborer		Account Clerk Typist
EM-61	PKS	01-7110-1000-0058	Principal Account Clerk		Account Clerk Typist
EM-76	PKS	01-7110-2400-0150	Senior Account Clerk		Park Ranger II
EM-77	PKS	01-7110-1000-0056	Principal Account Clerk		Park Ranger II
EM-78	PKS	01-7110-1700-0456	Automotive Equipment Operator		Park Ranger II
EM-79	PKS	01-7110-1100-0241	Maintenance Mechanic IV		Park Ranger II
EM-94	PKS	01-7125-1000-0200	Account Clerk Typist		Clerk Typist

POLICE

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



POLICE

Departmental Mission

The Suffolk County Police Department's mission is to provide and maintain a safe environment in which people can live and work. Every member of the Service acknowledges his or her obligation to provide professional services by rendering aid to those in need, providing an environment free from fear, bringing to justice those who violate the law, and protecting all persons and property in accordance with legal and ethical standards.

Department Description

The Police Department, which is the largest accredited municipal agency in New York State, provides the following two (2) levels of service to the residents of Suffolk County:

- Headquarters: Provides county-wide comprehensive and specialized services to all law enforcement agencies within the county. Included within headquarters are various Detective Division Squads, Support Services Commands, and the Aviation Section.
- Police District: Provides full police services to the unincorporated areas within the towns of Babylon, Brookhaven, Huntington, Islip and Smithtown. The district is funded by a separate property tax levied only upon the residents of the district.

Activities and Accomplishments

1. Fighting Crime - Continued crime suppression efforts led to an 8.6% decrease in violent crimes within the Police District in 2014.
2. Safeguarding the Public and the Environment - Conducted several major environmental crime investigations, involving the dumping and unlawful disposal of highly toxic substances at various sites in Suffolk County. One of the cases involved illegal dumping of contaminated fill at an Islip Town Park known as Roberto Clemente Park in Brentwood. This investigation found a local contracting company had illegally disposed hundreds of thousands of yards of toxic/contaminated material at the site. Several additional sites were subsequently identified as locations where the same company also illegally disposed of contaminated material, including a site in Islandia known as "Veterans Way". As a result of these investigations, a total of six (6) individuals have been arrested and indicted.

POLICE

3. Intelligence Led Policing - Implemented the Intelligence Led Policing model, utilizing real-time data from the Criminal Intelligence Bureau, developing effective strategies to address evolving crime patterns and trends, which have resulted in the arrest of 289 individuals and the clearing of 694 cases as of the end of December 2014. Some of the new strategies being utilized include Evidence Based Strategies, Hot Spot Policing, Focused Deterrence Strategies, Procedural Justice, Street Outreach, Problem Oriented Policing and Crime Prevention through Environmental Design.

4. Countering Violent Extremism

   - Trained Police Officers to deploy and respond to instances involving active shooter incidents by assigning specialized response vehicles that will carry specialized weapons and equipment including extra ammunition, breaching tools, and tactical medical equipment. One vehicle has been deployed in each precinct to provide coverage throughout the county.
   - Instituted the Project School Active Violence Emergency Hotline for priority access to the Police Communications Section for active shooter events. Presently over 330 schools have signed up with approximately 150 actual priority phone lines installed. This emergency notification system provides schools with a direct line to a Department Communications Supervisor who will immediately alert Police of an emergency occurring in a school.

5. Targeting Illegal Drugs

   - Seized more than $14 million in illegal proceeds as a result of a successful drag trafficking sting operation in a collaborative effort with the U.S. Immigration and Customs Enforcement's El Dorado Task Force.
   - Created and implemented the Narcan Administration Pilot Program to help save the lives of those who are suspected of acute opioid over-dosage. Suffolk County Police Officers are trained EMTs. This training allowed the department to be the first and only law enforcement agency involved in the pilot program for the use of intranasal Narcan. As a result of the department's overwhelming success, the New York State Attorney General's Office has allocated $5 million for use in intranasal Narcan training for other departments throughout the state.

6. Monitoring Domestic Violence Offenders - Researched and collaborated to develop a Domestic Violence Recidivism Risk Assessment computer program which assigns a recidivism risk score to offenders in domestic assault cases. The department attempts to make personal visits to the victims associated with these high risk offenders. The public reaction to the outreaches has been extremely positive and the safety of many victims has been greatly enhanced.

7. Identifying Terrorists - Trained, certified, and deployed the Canine Section Vapor Wake Team for our largest and most visible transportation facility, MacArthur Airport, in an effort to detect the presence of explosive odors coming from a suicide bomber's vest.

POLICE

8. Maintaining Highway Safety - Conducted seven (7) Driving While Intoxicated (DWI) checkpoint operations during 2014 in conjunction with precinct personnel and other associated law enforcement agencies. These operations resulted in a total of 52 DWI arrests. In addition to the obvious benefit of removing intoxicated drivers from the roadways, the checkpoints served as a deterrent by illustrating that vehicle operators may be subjected to random sobriety checks. Checkpoints also provide the opportunity to liaise with and educate the public on the dangers of driving while intoxicated, aided in large part to representatives from Mothers Against Drunk Driving (MADD) actively participating in all checkpoints and interacting with those motorists who chose to drive sober.

9. Advancing Technology - Upgraded the Automated Fingerprint Identification System (AFIS) to an automated biometric identification system (ABIS) known as Integra-ID. This system now enables searches of palm prints in addition to fingerprints for comparison and match purposes. In addition, the system was also upgraded to add "Fast ID" fingerprint scanners to each precinct. These devices allow the ability of arresting officers to quickly scan and check two fingers of an arrestee's handcuffed hands against the Suffolk County fingerprint database to determine if the subject had ever been fingerprinted before in Suffolk County. This scan will confirm the subject's identity, providing both the subject's name and photograph.

10. Promoting Less than Legal Alternatives - An additional 109 Tasers were assigned to personnel during 2014, bringing the number of issued Tasers Department wide to 1,220. This enhances the abilities of officers to apply less than lethal force while simultaneously increasing officer safety.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Police Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Includes funding for a class of new Police Officers in 2016.
2. Public Safety Revenue Sharing has been increased by $1 million in 2016.
3. Funding for the Shotspotter program has been included at the 2015 Adopted level.
4. Added funds to fill all vacant Public Safety Dispatchers in 2016. This should address the departments work load which virtually eliminates the need for overtime.
5. Included SCAT pay to accommodate projected increase in retirements.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
453,945,804	**470,506,075**	**477,156,235**	**Police**	**GRAND TOTAL**	**516,099,464**	**493,352,794**	**493,330,109**
69,003,324	**84,013,344**	**82,963,911**	**001 - POL - 3120 - POLICE: GENERAL ADMINISTRATION**		**94,370,836**	**85,700,042**	**85,662,357**
64,848,875	**79,582,363**	**78,904,843**	**1 000 PERSONAL SERVICES**		**89,880,334**	**81,778,247**	**81,778,247**
631,163	785,307	1,426,588	1020 0000	- TERMINAL VACATION PAY	2,726,880	2,024,666	2,024,666
2,742,789	3,186,635	3,357,756	1030 0000	- NIGHT DIFFERENTIAL	3,493,632	2,835,665	2,835,665
2,365,030	1,772,418	2,906,561	1040 0000	- HOLIDAY PAY	2,708,458	1,571,129	1,571,129
1,598,793	1,874,745	3,554,889	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	7,445,416	5,952,963	5,952,963
3,016,725	3,504,950	3,639,875	1060 0000	- LONGEVITY PAY	4,259,900	4,259,900	4,259,900
130,000	158,000	172,000	1062 0000	- LONGEVITY 20+ YEARS	154,000	154,000	154,000
1,275	1,275	1,050	1070 0000	- SPECIAL PAYMENT PER EMPLOYEE C	1,050	1,050	1,050
596,602	63,062	49,093	1080 0000	- RETRO & VACATION PAY	120,000	63,062	63,062
4,373	428	4,373	1090 0000	- EXTENDED TOURS	4,373	4,373	4,373
47,589,908	58,729,810	57,737,797	1100 0000	- PERMANENT SALARIES	58,910,996	56,554,556	56,554,556
6,284,996	6,825,000	5,704,788	1120 0000	- OVERTIME SALARIES	6,120,000	4,526,754	4,526,754
142,789	108,112	266,404	1230 0000	- WORKMAN'S COMPENSATION - DISAB	249,277	249,277	249,277
4,080	4,167	2,880	1270 0000	- DISABILITY INCOME	0	0	0
18,780	18,780	18,948	1290 0000	- HEALTH INSURANCE BUY-BACK	18,948	18,948	18,948
1,006,808	1,458,105	1,346,641	1330 0000	- SPECIAL HOLIDAY	1,419,463	1,419,463	1,419,463
406,062	419,054	735,858	1340 0000	- PEACE OFFICE COMPENSATION 1/3	756,706	756,706	756,706
24,240	0	0	1350 0000	- PAYMENT AFTER DEATH	0	0	0
18,904	37,485	44,519	1370 0000	- SWORN PERSONAL TIME	73,188	73,188	73,188
-2,193,046	135,000	-2,619,661	1380 0000	- DEFERRED PAY	883,956	778,456	778,456
249,900	298,800	305,450	1400 0000	- CLEANING ALLOWANCE	293,350	293,350	293,350
159,829	170,100	217,000	1410 0000	- CLOTHING ALLOWANCE	208,250	208,250	208,250
13,615	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
33,561	29,430	30,334	1620 0000	- OT - STRAIGHT TIME	30,791	30,791	30,791
37,957	**71,245**	**44,900**	**2 000 EQUIPMENT**		**70,963**	**32,400**	**32,400**
1,422	1,600	1,000	2060 0000	- GARAGE, SHOP & BUILDING EQUIPM	3,200	1,200	1,200
14,663	2,920	1,500	2070 0000	- CAMERAS & PHOTOGRAPHIC	14,833	1,500	1,500
5,634	2,175	1,200	2080 0000	- MEDICAL, DENTAL & LABORATORY	2,460	1,200	1,200
6,280	22,350	20,700	2090 0000	- RADIO & COMMUNICATION	8,300	7,500	7,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,956	42,200	20,500	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		42,170	21,000	21,000
1,771,049	**2,012,161**	**1,800,956**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,908,151**	**1,677,040**	**1,677,040**
4,666	6,000	5,000	3010	0000	- OFFICE SUPPLIES		6,000	5,000	5,000
2,797	2,850	2,850	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		2,850	2,800	2,800
48,531	55,000	36,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		55,000	36,000	36,000
2,424	5,000	3,500	3040	0000	- OUTSIDE PRINTING		5,000	4,000	4,000
44,923	28,134	26,800	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		28,134	25,000	25,000
7,031	8,550	13,550	3080	0000	- RESEARCH & LAW BOOKS		13,550	12,000	12,000
34,882	38,000	30,000	3090	0000	- RADIO & COMMUNICATION SUPPLIES		38,000	30,000	30,000
9,006	8,550	16,950	3100	0000	- INSTRUCTIONAL SUPPLIES		9,500	9,000	9,000
1,008	4,000	3,000	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		4,000	3,000	3,000
239,547	290,000	200,000	3150	0000	- GASOLINE & MOTOR OIL		290,000	200,000	200,000
0	3,610	2,500	3160	0000	- COMPUTER SOFTWARE		2,610	2,610	2,610
7,111	8,550	6,500	3250	0000	- BUILDING MATERIALS		8,550	7,000	7,000
41	95	95	3260	0000	- SIGNS & MAPS		95	95	95
21,967	27,000	25,000	3310	0000	- CLOTHING & ACCESSORIES		27,000	25,000	25,000
260	260	260	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		260	260	260
0	630	630	3350	0000	- SAFETY SUPPLIES		630	630	630
10,624	17,100	19,333	3370	0000	- MEDICAL, DENTAL & LABORATORY S		17,100	17,100	17,100
229,961	275,000	275,000	3390	0000	- POLICEMAN SUPPLIES		275,000	275,000	275,000
17,270	40,000	39,000	3420	0000	- SHOOTING RANGE SUPPLIES		40,000	40,000	40,000
323,671	345,000	260,000	3500	0000	- OTHER: UNCLASSIFIED		345,000	275,000	275,000
33,395	34,702	37,488	3510	0000	- RENT: BUSINESS MACHINES & SYS		42,427	36,000	36,000
0	90	90	3540	0000	- RENT: FOR MISC. EQUIPMENT		90	90	90
522	1,025	750	3610	0000	- REPAIRS: OFFICE EQUIPMENT		1,000	500	500
320,530	330,000	315,000	3630	0000	- REPAIRS: LICENSED VEHICLES		330,000	315,000	315,000
328	900	0	3650	0000	- REPAIRS: BUILDINGS		900	0	0
270,667	288,000	283,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		288,000	280,000	280,000
64,466	125,000	129,545	3770	0000	- ADVERTISING		5,000	5,000	5,000
63,355	63,355	63,355	3790	0000	- AUTHORIZED TUITION		63,355	63,355	63,355
0	0	0	3920	0000	- LAUNDRY & SANITATION		4,000	2,500	2,500
1,500	1,260	1,260	3950	0000	- NOTARY FEES		600	600	600

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
10,569	4,500	4,500	3980	0000	- HOSPITALIZATION OF JAIL INMATE		4,500	4,500	4,500
2,345,443	**2,347,575**	**2,213,212**	**4 000**		**CONTRACTUAL EXPENSES**		**2,511,388**	**2,212,355**	**2,174,670**
379,915	285,166	285,166	4010	0000	- TELEPHONE & TELEGRAPH		390,560	290,000	290,000
326,454	274,288	245,000	4310	0000	- EMPLOYEE MISC-EXPENSES		299,950	250,000	250,000
23,536	16,150	12,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		23,125	15,000	15,000
233,112	310,000	200,000	4360	0000	- EMPLOYEE TRAINING		280,000	225,000	225,000
28,007	28,125	28,125	4410	0000	- RENT: OFFICES & BUILDINGS		28,155	28,155	28,155
49,215	65,925	50,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		65,925	55,000	55,000
173,011	200,000	150,000	4770	0000	- SPECIAL SERVICES		200,000	150,000	150,000
333,393	334,349	359,349	4980	GHD1	- PARENTS FOR MEGANS LAW		334,349	327,662	300,914
24,905	50,000	25,000		JJB1	- PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER		25,000	24,500	45,000
773,895	783,572	783,572		JQU1	- PARENTS FOR MEGAN'S LAW:COMMUNITY PROTECTION ACT		789,324	773,538	768,101
0	0	75,000		JTI1	- LIGALY ANTI VIOLENCE		75,000	73,500	47,500
3,420,585	**3,570,512**	**3,594,236**	**001 - POL**	**- 3123**	**- INFORMATION TECHNOLOGY**		**3,803,949**	**3,620,630**	**3,620,630**
2,688,949	**2,800,623**	**2,825,782**	**1 000**		**PERSONAL SERVICES**		**3,021,152**	**2,907,657**	**2,907,657**
19,127	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0
33,435	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
42,250	48,900	48,900	1060	0000	- LONGEVITY PAY		52,200	52,200	52,200
522	101	0	1080	0000	- RETRO & VACATION PAY		101	0	0
2,507,126	2,656,397	2,649,882	1100	0000	- PERMANENT SALARIES		2,834,851	2,721,457	2,721,457
74,172	90,000	123,000	1120	0000	- OVERTIME SALARIES		130,000	130,000	130,000
1,200	1,225	0	1270	0000	- DISABILITY INCOME		0	0	0
7,117	0	0	1380	0000	- DEFERRED PAY		0	0	0
4,000	4,000	4,000	1400	0000	- CLEANING ALLOWANCE		4,000	4,000	4,000
344	**800**	**800**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
344	800	800	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
58,487	**63,071**	**78,606**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**701,727**	**639,013**	**639,013**
0	100	100	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		100	100	100
6,967	7,125	7,125	3090	0000	- RADIO & COMMUNICATION SUPPLIES		7,125	7,125	7,125
887	900	900	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		900	900	900
29,953	31,460	31,460	3160	0000	- COMPUTER SOFTWARE		390,057	375,000	375,000
9,898	9,935	8,500	3500	0000	- OTHER: UNCLASSIFIED		14,935	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
10,783	13,551	30,521	3610 0000 - REPAIRS: OFFICE EQUIPMENT		255,128	220,888	220,888
0	0	0	3650 0000 - REPAIRS: BUILDINGS		33,482	25,000	25,000
672,803	**706,018**	**689,048**	**4 000 CONTRACTUAL EXPENSES**		**81,070**	**73,960**	**73,960**
666,098	702,051	677,171	4210 0000 - COMPUTER SERVICES		75,500	70,000	70,000
4,565	1,967	1,967	4310 0000 - EMPLOYEE MISC-EXPENSES		3,610	2,000	2,000
52	100	100	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		60	60	60
2,089	1,900	9,810	4360 0000 - EMPLOYEE TRAINING		1,900	1,900	1,900
4,399	**0**	**0**	**001 - POL - 3200 - STOP VIOLENCE AGAINST WOMAN**		**0**	**0**	**0**
4,399	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,399	0	0	2090 0000 - RADIO & COMMUNICATION		0	0	0
31,203	**0**	**0**	**001 - POL - 3203 - SHSP 2011**		**0**	**0**	**0**
31,203	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
31,203	0	0	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
6,931	**0**	**38,069**	**001 - POL - 3205 - ICE EL DORADO TASK FORCE FFY 15**		**0**	**0**	**0**
6,931	**0**	**38,069**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,931	0	38,069	1120 0000 - OVERTIME SALARIES		0	0	0
281,926	**0**	**22,032**	**001 - POL - 3211 - UASI 2011**		**0**	**0**	**0**
223,916	**0**	**22,032**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
223,916	0	22,032	1120 0000 - OVERTIME SALARIES		0	0	0
14,860	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
860	0	0	2020 0000 - OFFICE MACHINES		0	0	0
14,000	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
40,256	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
14,865	0	0	3390 0000 - POLICEMAN SUPPLIES		0	0	0
25,391	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,895	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,895	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
0	**0**	**43,450**	**001 - POL - 3227 - VIDEO RECORDING OF STATEMENTS EQUIPME**		**0**	**0**	**0**
0	**0**	**43,450**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	43,450	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
49,740	**0**	**2,841**	**001 - POL - 3232 - SUFF CTY FORENSIC ANALYSIS QUALITY AND**		**0**	**0**	**0**
12,528	**0**	**2,053**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,528	0	2,053	2020 0000 - OFFICE MACHINES	0	0	0
37,212	**0**	**788**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
37,212	0	788	3160 0000 - COMPUTER SOFTWARE	0	0	0
10,991	**0**	**3,262**	**001 - POL - 3238 - LONG ISLAND CYBER CRIME TASK FORCE FFY**	**0**	**0**	**0**
10,991	**0**	**3,262**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
10,991	0	3,262	1120 0000 - OVERTIME SALARIES	0	0	0
12,807	**0**	**28,487**	**001 - POL - 3276 - INTERNET SAFETY IN SUFFOLK**	**0**	**0**	**0**
12,807	**0**	**28,487**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
12,807	0	28,487	1120 0000 - OVERTIME SALARIES	0	0	0
42,440	**42,440**	**42,440**	**001 - POL - 3542 - SCHOOL ANTI-GANG INITIATIVES**	**42,440**	**42,440**	**42,440**
42,440	**42,440**	**42,440**	**4 000 CONTRACTUAL EXPENSES**	**42,440**	**42,440**	**42,440**
42,440	42,440	42,440	4770 0000 - SPECIAL SERVICES	42,440	42,440	42,440
3,727	**0**	**242**	**001 - POL - 3605 - 2010 HAZMAT PROGRAM**	**0**	**0**	**0**
3,727	**0**	**242**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
3,727	0	242	1120 0000 - OVERTIME SALARIES	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
90,000	**0**	**3,600**	**001 - POL - 3611 - SHSP 2012**	**0**	**0**	**0**
0	**0**	**3,600**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	3,600	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
90,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
90,000	0	0	3160 0000 - COMPUTER SOFTWARE	0	0	0
490,867	**0**	**19,443**	**001 - POL - 3612 - UASI 2012**	**0**	**0**	**0**
214,672	**0**	**9,623**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
214,672	0	9,623	1120 0000 - OVERTIME SALARIES	0	0	0
271,016	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
271,016	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS	0	0	0
5,179	**0**	**9,820**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
5,179	0	9,820	4770 0000 - SPECIAL SERVICES	0	0	0
13,629	**0**	**2,371**	**001 - POL - 3614 - U.S. MARSHALS REGIONAL FUGITIVE TASK FO**	**0**	**0**	**0**
13,629	**0**	**2,371**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
13,629	0	2,371	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**641,791**	**001 - POL - 3621 - UASI FFY14**		**0**	**0**	**0**
0	**0**	**158,799**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	158,799	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**472,992**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	40,000	2020 0000 - OFFICE MACHINES		0	0	0
0	0	30,000	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	402,992	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**10,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	10,000	4770 0000 - SPECIAL SERVICES		0	0	0
140,285	**0**	**2,913**	**001 - POL - 3625 - OPERATION HOT WHEELS X**		**0**	**0**	**0**
138,519	**0**	**956**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
138,519	0	956	1120 0000 - OVERTIME SALARIES		0	0	0
1,766	**0**	**1,957**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,038	0	185	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
728	0	1,772	4340 0000 - TRAVEL: OTHER		0	0	0
0	**0**	**5,573**	**001 - POL - 3626 - SLETPP FFY2010**		**0**	**0**	**0**
0	**0**	**5,569**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	5,569	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**4**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4	2090 0000 - RADIO & COMMUNICATION		0	0	0
21,446	**0**	**1,339**	**001 - POL - 3628 - COPS FY2009 CHILD SEXUAL PREDATOR PROG**	**M**	**0**	**0**	**0**
5,754	**0**	**1,339**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,754	0	1,339	1120 0000 - OVERTIME SALARIES	**M**	0	0	0
825	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
825	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	**M**	0	0	0
1,705	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,705	0	0	3500 0000 - OTHER: UNCLASSIFIED	**M**	0	0	0
13,162	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
6,916	0	0	4340 0000 - TRAVEL: OTHER	**M**	0	0	0
6,246	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	0	0	0
30,138	**0**	**83,361**	**001 - POL - 3643 - SHSP 2013**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
4,113	**0**	**59,386**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,113	0	59,386	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
26,025	**0**	**23,975**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
26,025	0	23,975	3160 0000 - COMPUTER SOFTWARE		0	0	0
54,670	**0**	**532,919**	**001 - POL - 3644 - UASI 2013**		**0**	**0**	**0**
47,284	**0**	**195,305**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
47,284	0	195,305	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
7,386	**0**	**7,614**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
7,386	0	7,614	4770 0000 - SPECIAL SERVICES		0	0	0
38,657	**0**	**8,813**	**001 - POL - 3648 - IRS STEPP FFY14**		**0**	**0**	**0**
37,470	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
37,470	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,187	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,187	0	0	3520 0000 - RENT: AUTOMOBILES		0	0	0
0	**0**	**8,813**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,813	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
880	**0**	**79,000**	**001 - POL - 3653 - SCOPE 2010**		**0**	**0**	**0**
880	**0**	**79,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
880	0	79,000	4980 JMX1 - SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC		0	0	0
86,068	**0**	**16,449**	**001 - POL - 3656 - SECURING THE CITIES 2011**		**0**	**0**	**0**
86,068	**0**	**16,449**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
86,068	0	16,449	1120 0000 - OVERTIME SALARIES		0	0	0
99,030	**0**	**151,351**	**001 - POL - 3659 - PUBLIC SAFETY ANSWERING POINT FY12**	**M**	**0**	**0**	**0**
90,381	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
90,381	0	0	2020 0000 - OFFICE MACHINES	**M**	0	0	0
8,649	**0**	**151,351**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
8,649	0	76,351	4210 0000 - COMPUTER SERVICES	**M**	0	0	0
0	0	75,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
259,500	**0**	**0**	**001 - POL - 3661 - SLETPP FFY2012**		**0**	**0**	**0**
259,500	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
259,500	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	**0**	**33,397**	**001 - POL - 3665 - UASI 10**		**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
381	**0**	**0**	**001 - POL - 3666 - SHSP 10**		**0**	**0**	**0**
381	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
381	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
284,148	**0**	**183,295**	**001 - POL - 3672 - GUN INVOLVED VIOLENCE ELIMINATION PAR**		**0**	**0**	**0**
201,148	**0**	**90,295**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
200,704	0	90,295	1120 0000 - OVERTIME SALARIES		0	0	0
444	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
0	**0**	**20,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	20,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**8,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3040 0000 - OUTSIDE PRINTING		0	0	0
0	0	5,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
83,000	**0**	**65,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
78,000	0	10,000	4210 0000 - COMPUTER SERVICES		0	0	0
5,000	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
0	0	55,000	4980 0000 - CONTRACTED AGENCIES		0	0	0
70,455	**0**	**149,176**	**001 - POL - 3675 - SLETPP FFY2013**		**0**	**0**	**0**
8,421	**0**	**73,211**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
8,421	0	73,211	1120 0000 - OVERTIME SALARIES		0	0	0
62,034	**0**	**75,965**	**2 000 EQUIPMENT**		**0**	**0**	**0**
32,034	0	5,965	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
30,000	0	70,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
33,923	**0**	**6,077**	**001 - POL - 3677 - FIREARMS BUNKER REPAIR**		**0**	**0**	**0**
33,923	**0**	**6,077**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
33,923	0	6,077	3650 0000 - REPAIRS: BUILDINGS		0	0	0
306,694	**0**	**29,604**	**001 - POL - 3679 - OPERATION IMPACT X**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
196,666	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
196,295	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
371	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0
29,027	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
7,091	0	0	2020 0000 - OFFICE MACHINES		0	0	0
21,936	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,000	0	0	3040 0000 - OUTSIDE PRINTING		0	0	0
78,000	**0**	**29,604**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
78,000	0	0	4210 0000 - COMPUTER SERVICES		0	0	0
0	0	29,604	4770 0000 - SPECIAL SERVICES		0	0	0
172,636	**0**	**74,530**	**001 - POL - 3684 - SLETPP FFY2011**		**0**	**0**	**0**
104,972	**0**	**3,391**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
104,972	0	3,391	1120 0000 - OVERTIME SALARIES		0	0	0
67,664	**0**	**71,139**	**2 000 EQUIPMENT**		**0**	**0**	**0**
67,664	0	71,139	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
19,309	**0**	**690**	**001 - POL - 3685 - SNAP FRAUD 2014**		**0**	**0**	**0**
19,309	**0**	**690**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
19,309	0	690	1120 0000 - OVERTIME SALARIES		0	0	0
11,331	**0**	**2,767**	**001 - POL - 3704 - FBI JOINT TERRORISM TASK FORCE FFY14**		**0**	**0**	**0**
11,331	**0**	**2,767**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,331	0	2,767	1120 0000 - OVERTIME SALARIES		0	0	0
32,902	**0**	**2,905**	**001 - POL - 3708 - EL DORADO TASK FORCE FFY14**		**0**	**0**	**0**
32,902	**0**	**2,905**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
32,902	0	2,905	1120 0000 - OVERTIME SALARIES		0	0	0
10,665	**0**	**2,539**	**001 - POL - 3709 - DEA LOND ISLAND TASK FORCE FFY14**		**0**	**0**	**0**
10,665	**0**	**2,539**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,665	0	2,539	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**281,478**	**001 - POL - 3712 - SLETPP FFY2014**		**0**	**0**	**0**
0	**0**	**63,978**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	63,978	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**142,933**	**2 000 EQUIPMENT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	30,000	2020 0000 - OFFICE MACHINES		0	0	0
0	0	112,933	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**74,567**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	34,893	3420 0000 - SHOOTING RANGE SUPPLIES		0	0	0
0	0	11,424	3520 0000 - RENT: AUTOMOBILES		0	0	0
0	0	28,250	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**121,083**	**001 - POL - 3713 - SHSP FFY14**		**0**	**0**	**0**
0	**0**	**23,768**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	23,768	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**97,315**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	97,315	4410 0000 - RENT: OFFICES & BUILDINGS		0	0	0
3,831	**0**	**13,543**	**001 - POL - 3715 - DEA LONG ISLAND TASK FORCE FFY15**		**0**	**0**	**0**
3,831	**0**	**13,543**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,831	0	13,543	1120 0000 - OVERTIME SALARIES		0	0	0
3,566	**0**	**13,809**	**001 - POL - 3716 - LONG ISLAND CYBER CRIME TASK FORCE FFY**		**0**	**0**	**0**
3,566	**0**	**13,809**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,566	0	13,809	1120 0000 - OVERTIME SALARIES		0	0	0
3,970	**0**	**13,405**	**001 - POL - 3717 - FBI JTTF FFY15**		**0**	**0**	**0**
3,970	**0**	**13,405**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,970	0	13,405	1120 0000 - OVERTIME SALARIES		0	0	0
7,879	**0**	**52,120**	**001 - POL - 3722 - IRS STEPP TASK FORCE FFY15**		**0**	**0**	**0**
7,879	**0**	**42,120**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
7,879	0	42,120	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**6,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	6,500	3520 0000 - RENT: AUTOMOBILES		0	0	0
0	**0**	**3,500**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	500	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
0	0	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	2,500	4340 0000 - TRAVEL: OTHER		0	0	0
2,095	**0**	**13,904**	**001 - POL - 3723 - U.S. MARSHALS SVCE. REGIONAL TASK FORCE**		**0**	**0**	**0**
2,095	**0**	**13,904**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,095	0	13,904	1120 0000 - OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	35,000	**001 - POL - 3725 - SCPD FIREARMS RANGE HOGAN'S ALLEY FACI**	0	0	0
0	0	35,000	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	0	0	0
0	0	35,000	3420 0000 - SHOOTING RANGE SUPPLIES	0	0	0
0	0	66,745	**001 - POL - 3728 - STOP VIOLENCE AGAINST WOMEN FORMULA 2**	0	0	0
0	0	66,745	**2 000 EQUIPMENT**	0	0	0
0	0	66,745	2090 0000 - RADIO & COMMUNICATION	0	0	0
0	0	143,000	**001 - POL - 3729 - MOTOR VEHICLE THEFT AND INSURANCE FRA**	0	0	0
0	0	139,000	**1 000 PERSONAL SERVICES**	0	0	0
0	0	139,000	1120 0000 - OVERTIME SALARIES	0	0	0
0	0	4,000	**4 000 CONTRACTUAL EXPENSES**	0	0	0
0	0	4,000	4340 0000 - TRAVEL: OTHER	0	0	0
0	0	5,500	**001 - POL - 3730 - OPERATION MEDICINE CABINET**	0	0	0
0	0	5,500	**1 000 PERSONAL SERVICES**	0	0	0
0	0	5,500	1120 0000 - OVERTIME SALARIES	0	0	0
17,240,291	18,171,544	16,996,983	**102 - POL - 3020 - PUBLIC SAFETY COMM E911**	17,603,661	17,272,843	17,272,843
9,510,776	9,668,062	9,247,207	**1 000 PERSONAL SERVICES**	9,776,614	9,573,384	9,573,384
5,221	0	9,018	1020 0000 - TERMINAL VACATION PAY	0	0	0
533,781	544,155	514,592	1040 0000 - HOLIDAY PAY	569,376	542,558	542,558
254	0	2,492	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
158,050	167,800	163,250	1060 0000 - LONGEVITY PAY	169,800	169,800	169,800
10,350	10,350	9,750	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	10,200	10,200	10,200
7,244	0	0	1080 0000 - RETRO & VACATION PAY	0	0	0
7,725,147	7,960,981	7,601,472	1100 0000 - PERMANENT SALARIES	8,071,088	8,408,577	8,408,577
905,468	851,774	800,000	1120 0000 - OVERTIME SALARIES	800,000	300,000	300,000
12,218	10,612	10,612	1230 0000 - WORKMAN'S COMPENSATION - DISAB	24,513	10,612	10,612
58,200	34,127	44,421	1270 0000 - DISABILITY INCOME	45,769	45,769	45,769
8,718	0	8,400	1380 0000 - DEFERRED PAY	0	0	0
48,650	48,300	45,500	1400 0000 - CLEANING ALLOWANCE	47,600	47,600	47,600
37,476	39,963	37,700	1620 0000 - OT - STRAIGHT TIME	38,268	38,268	38,268
7,720	10,250	6,962	**2 000 EQUIPMENT**	7,500	4,000	4,000
7,720	10,250	2,500	2010 0000 - FURNITURE & FURNISHINGS	7,500	4,000	4,000
0	0	4,462	2020 0000 - OFFICE MACHINES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
11,533	**22,415**	**10,340**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**264,701**	**227,380**	**227,380**
880	1,100	750	3010 0000 - OFFICE SUPPLIES		2,990	1,100	1,100
0	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		1,080	1,080	1,080
40	350	100	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		579	350	350
6,175	8,325	6,000	3090 0000 - RADIO & COMMUNICATION SUPPLIES		12,080	8,325	8,325
0	0	0	3160 0000 - COMPUTER SOFTWARE		214,232	192,785	192,785
1,729	1,900	1,750	3500 0000 - OTHER: UNCLASSIFIED		1,750	1,750	1,750
989	990	990	3510 0000 - RENT: BUSINESS MACHINES & SYS		990	990	990
400	4,750	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		28,000	18,000	18,000
1,320	5,000	750	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		3,000	3,000	3,000
4,789,820	**5,423,643**	**4,744,811**	**4 000 CONTRACTUAL EXPENSES**		**5,081,597**	**5,063,041**	**5,063,041**
3,252,151	3,800,948	2,748,500	4010 0000 - TELEPHONE & TELEGRAPH		2,351,646	2,351,646	2,351,646
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS		9,000	9,000	9,000
31,992	32,933	31,441	4070 0000 - MTA PAYROLL TAX		33,002	32,796	32,796
49,048	58,150	58,150	4210 0000 - COMPUTER SERVICES		1,106,187	1,106,187	1,106,187
0	46,512	66,012	4310 0000 - EMPLOYEE MISC-EXPENSES		46,512	46,512	46,512
0	0	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	1,900	750	4340 0000 - TRAVEL: OTHER		50,000	1,500	1,500
1,456,629	1,483,200	1,839,458	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		1,484,750	1,514,900	1,514,900
2,920,442	**3,047,174**	**2,987,663**	**8 000 EMPLOYEE BENEFITS**		**2,473,249**	**2,405,038**	**2,405,038**
1,980,518	2,080,518	2,080,515	8280 0000 - STATE RETIREMENT		1,602,129	1,602,129	1,602,129
717,308	741,001	707,411	8330 0000 - SOCIAL SECURITY		742,534	737,909	737,909
14,532	15,000	5,000	8350 0000 - UNEMPLOYMENT INSURANCE		10,000	15,000	15,000
208,084	210,655	194,737	8380 0000 - BENEFIT FUND CONTRIBUTION		118,586	50,000	50,000
0	**0**	**168,290**	**102 - POL - 3726 - PSAP 2014-15**		**0**	**0**	**0**
0	**0**	**168,290**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	168,290	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
343,857,060	**347,337,505**	**351,368,122**	**115 - POL - 3121 - POLICE DISTRICT ADMINISTRATION**		**381,547,689**	**368,200,090**	**368,215,090**
339,973,841	**343,350,859**	**347,651,613**	**1 000 PERSONAL SERVICES**		**376,887,609**	**364,302,126**	**364,302,126**
2,325,313	2,337,078	3,373,923	1020 0000 - TERMINAL VACATION PAY		6,007,120	4,469,148	4,469,148
19,848,375	20,432,296	20,577,573	1030 0000 - NIGHT DIFFERENTIAL		21,642,611	21,210,953	21,210,953
13,618,635	8,235,608	13,753,176	1040 0000 - HOLIDAY PAY		15,821,814	11,077,426	11,077,426

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,210,904	5,509,138	9,008,754	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		16,351,552	12,165,146	12,165,146
13,888,950	13,325,225	13,435,675	1060	0000	- LONGEVITY PAY		16,121,350	16,121,350	16,121,350
230,000	242,000	226,000	1062	0000	- LONGEVITY 20+ YEARS		194,000	194,000	194,000
2,475	2,475	2,400	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C		2,400	2,400	2,400
1,120,501	153,540	99,769	1080	0000	- RETRO & VACATION PAY		310,000	153,540	153,540
332,442	227,721	110,000	1090	0000	- EXTENDED TOURS		332,442	115,000	115,000
242,647,961	248,503,687	247,906,112	1100	0000	- PERMANENT SALARIES		252,588,866	254,019,130	254,019,130
30,648,818	27,300,000	31,232,122	1120	0000	- OVERTIME SALARIES		30,180,000	27,438,579	27,438,579
2,804,166	3,119,226	2,524,779	1230	0000	- WORKMAN'S COMPENSATION - DISAB		2,408,025	2,408,025	2,408,025
9,720	15,472	13,200	1270	0000	- DISABILITY INCOME		19,231	19,231	19,231
119,719	122,068	113,688	1290	0000	- HEALTH INSURANCE BUY-BACK		113,688	113,688	113,688
5,279,646	4,974,637	5,304,322	1330	0000	- SPECIAL HOLIDAY		5,436,379	5,436,379	5,436,379
5,452,501	6,344,183	5,187,794	1340	0000	- PEACE OFFICE COMPENSATION 1/3		5,274,582	5,274,582	5,274,582
1,381	0	88,148	1350	0000	- PAYMENT AFTER DEATH		0	0	0
62,777	74,950	108,193	1370	0000	- SWORN PERSONAL TIME		133,504	133,504	133,504
-5,642,966	450,000	-7,315,745	1380	0000	- DEFERRED PAY		2,015,664	2,015,664	2,015,664
1,642,050	1,628,350	99,550	1400	0000	- CLEANING ALLOWANCE		1,607,050	1,607,050	1,607,050
0	0	1,508,950	1409	0000	- CLEANING ALLOWANCE NONTAXED		0	0	0
285,243	308,700	16,451	1410	0000	- CLOTHING ALLOWANCE		275,100	275,100	275,100
24,895	0	225,304	1419	0000	- CLOTHING ALLOWANCE NONTAXED		0	0	0
1,275	1,275	0	1470	0000	- TOOL ALLOWANCE		1,275	1,275	1,275
0	0	1,275	1479	0000	- TOOL ALLOWANCE NONTAXED		0	0	0
59,059	43,230	50,200	1620	0000	- OT - STRAIGHT TIME		50,956	50,956	50,956
77,404	**104,640**	**89,964**	**2 000**		**EQUIPMENT**		**104,168**	**70,459**	**70,459**
7,157	14,220	7,200	2060	0000	- GARAGE, SHOP & BUILDING EQUIPM		17,400	7,500	7,500
3,454	0	0	2070	0000	- CAMERAS & PHOTOGRAPHIC		0	0	0
10,489	11,100	14,118	2080	0000	- MEDICAL, DENTAL & LABORATORY		11,350	11,350	11,350
0	4,200	4,200	2090	0000	- RADIO & COMMUNICATION		3,250	3,250	3,250
35,050	60,300	55,000	2130	0000	- BOATS & MARINE		57,042	37,500	37,500
3,200	2,420	2,400	2260	0000	- PUBLIC SAFETY		2,859	2,859	2,859
18,055	12,400	7,046	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		12,267	8,000	8,000
2,335,108	**2,380,177**	**2,204,645**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,964,927**	**2,428,855**	**2,428,855**

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
118,856	110,000	124,000	3010	0000	- OFFICE SUPPLIES		120,000	115,000	115,000
901	900	900	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		900	900	900
98,774	105,800	102,000	3020	0000	- POSTAGE		105,800	100,000	100,000
24,050	16,000	16,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		24,000	16,000	16,000
43,382	49,500	41,000	3040	0000	- OUTSIDE PRINTING		49,500	42,000	42,000
650	650	800	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		800	800	800
125	3,801	2,500	3080	0000	- RESEARCH & LAW BOOKS		3,800	2,500	2,500
4,534	6,000	5,000	3090	0000	- RADIO & COMMUNICATION SUPPLIES		6,000	5,000	5,000
0	450	9,550	3100	0000	- INSTRUCTIONAL SUPPLIES		450	450	450
5,252	5,890	5,500	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		5,800	5,500	5,500
45,457	56,416	68,908	3140	0000	- BOATS & MARINE SUPPLIES		67,416	60,000	60,000
63,944	80,000	45,000	3150	0000	- GASOLINE & MOTOR OIL		80,000	50,000	50,000
0	500	0	3160	0000	- COMPUTER SOFTWARE		500	0	0
3,857	4,000	5,500	3250	0000	- BUILDING MATERIALS		5,000	4,000	4,000
0	450	0	3260	0000	- SIGNS & MAPS		450	0	0
481,061	490,000	450,000	3310	0000	- CLOTHING & ACCESSORIES		835,000	750,000	750,000
0	180	0	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		180	0	0
84,978	84,000	75,000	3330	0000	- FOOD		84,000	80,000	80,000
1,942	1,400	1,250	3350	0000	- SAFETY SUPPLIES		1,400	1,300	1,300
90,101	70,000	67,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		90,000	70,000	70,000
2,966	5,700	2,500	3380	0000	- RECREATIONAL & MORALE		5,700	2,750	2,750
261,200	300,000	290,000	3390	0000	- POLICEMAN SUPPLIES		580,750	290,000	290,000
51,687	80,500	63,000	3500	0000	- OTHER: UNCLASSIFIED		77,506	65,000	65,000
279,665	271,809	163,500	3510	0000	- RENT: BUSINESS MACHINES & SYS		121,258	121,258	121,258
15,257	17,174	13,000	3540	0000	- RENT: FOR MISC. EQUIPMENT		15,320	13,500	13,500
177,934	140,640	175,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		187,000	160,000	160,000
68,863	70,000	70,000	3630	0000	- REPAIRS: LICENSED VEHICLES		85,000	70,000	70,000
6,307	1,500	1,000	3650	0000	- REPAIRS: BUILDINGS		1,500	1,000	1,000
41,354	45,000	42,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		50,000	42,000	42,000
0	4,000	4,000	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
7,853	4,000	7,000	3920	0000	- LAUNDRY & SANITATION		3,000	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,620	1,380	1,200	3950 0000 - NOTARY FEES		360	360	360
1,470,707	**1,501,829**	**1,421,900**	**4 000 CONTRACTUAL EXPENSES**		**1,590,985**	**1,398,650**	**1,413,650**
307,396	340,248	258,000	4010 0000 - TELEPHONE & TELEGRAPH		305,920	260,000	260,000
342,025	274,125	270,000	4310 0000 - EMPLOYEE MISC-EXPENSES		341,920	275,000	275,000
230,396	181,700	175,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		229,520	180,000	180,000
0	1,000	1,000	4340 0000 - TRAVEL: OTHER		1,000	750	750
492,900	492,900	492,900	4410 0000 - RENT: OFFICES & BUILDINGS		492,900	492,900	492,900
97,990	111,856	150,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		119,725	115,000	115,000
0	100,000	75,000	4980 0000 - CONTRACTED AGENCIES		100,000	75,000	90,000
7,342,965	**7,573,635**	**7,439,894**	**115 - POL - 3122 - SCHOOL CROSSING GUARDS**		**7,836,373**	**7,764,020**	**7,764,020**
7,314,013	**7,518,020**	**7,384,279**	**1 000 PERSONAL SERVICES**		**7,780,758**	**7,708,405**	**7,708,405**
45,752	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
312,457	336,937	316,365	1060 0000 - LONGEVITY PAY		347,386	347,386	347,386
2,103	2,263	0	1080 0000 - RETRO & VACATION PAY		2,263	0	0
540,946	605,126	551,620	1110 0000 - INTERIM SALARIES		666,964	588,363	588,363
5,572,804	5,747,671	5,671,460	1130 0000 - TEMPORARY SALARIES - NO FRINGE		5,899,848	5,908,359	5,908,359
8,914	2,211	30,045	1230 0000 - WORKMAN'S COMPENSATION - DISAB		30,045	30,045	30,045
62,261	63,111	67,474	1270 0000 - DISABILITY INCOME		69,521	69,521	69,521
7,390	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
8,584	0	964	1380 0000 - DEFERRED PAY		0	0	0
152,600	152,600	138,250	1400 0000 - CLEANING ALLOWANCE		138,250	138,250	138,250
600,203	608,101	608,101	1430 0000 - SCHOOL CROSS GUARDS VACATION		626,481	626,481	626,481
28,952	**55,615**	**55,615**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**55,615**	**55,615**	**55,615**
25,202	50,000	50,000	3310 0000 - CLOTHING & ACCESSORIES		50,000	50,000	50,000
3,750	5,415	5,415	3500 0000 - OTHER: UNCLASSIFIED		5,415	5,415	5,415
0	200	200	3770 0000 - ADVERTISING		200	200	200
1,898,072	**1,864,752**	**1,693,290**	**115 - POL - 3127 - POLICE: STOP-D.W.I.**		**1,962,173**	**1,820,386**	**1,820,386**
1,883,535	**1,842,077**	**1,670,615**	**1 000 PERSONAL SERVICES**		**1,939,498**	**1,797,711**	**1,797,711**
59,967	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
107,437	115,739	112,076	1030 0000 - NIGHT DIFFERENTIAL		118,352	118,352	118,352
62,787	42,891	59,959	1040 0000 - HOLIDAY PAY		73,561	73,561	73,561
84,329	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
72,750	76,500	63,750	1060	0000	- LONGEVITY PAY		80,100	80,100	80,100
2,000	2,000	2,000	1062	0000	- LONGEVITY 20+ YEARS		2,000	2,000	2,000
1,748	0	0	1080	0000	- RETRO & VACATION PAY		0	0	0
21,140	8,324	8,324	1090	0000	- EXTENDED TOURS		21,140	8,324	8,324
1,048,206	1,111,483	1,081,344	1100	0000	- PERMANENT SALARIES		1,205,888	1,076,917	1,076,917
312,431	330,000	330,000	1120	0000	- OVERTIME SALARIES		330,000	330,000	330,000
31,603	44,662	5,013	1230	0000	- WORKMAN'S COMPENSATION - DISAB		27,343	27,343	27,343
19,397	15,326	16,510	1330	0000	- SPECIAL HOLIDAY		18,101	18,101	18,101
57,922	87,152	9,530	1340	0000	- PEACE OFFICE COMPENSATION 1/3		55,013	55,013	55,013
500	0	0	1370	0000	- SWORN PERSONAL TIME		0	0	0
-5,944	0	-25,091	1380	0000	- DEFERRED PAY		0	0	0
7,200	8,000	7,200	1400	0000	- CLEANING ALLOWANCE		8,000	8,000	8,000
61	0	0	1620	0000	- OT - STRAIGHT TIME		0	0	0
7,740	**7,728**	**7,728**	**2 000**		**EQUIPMENT**		**6,740**	**6,740**	**6,740**
7,740	7,728	7,728	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		6,740	6,740	6,740
6,797	**10,147**	**10,147**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**14,135**	**14,135**	**14,135**
1,329	1,220	1,488	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,600	1,600	1,600
0	285	285	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		350	350	350
4,168	6,572	6,304	3370	0000	- MEDICAL, DENTAL & LABORATORY S		6,428	6,428	6,428
1,084	1,070	1,070	3500	0000	- OTHER: UNCLASSIFIED		1,285	1,285	1,285
217	1,000	1,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		4,472	4,472	4,472
0	**4,800**	**4,800**	**4 000**		**CONTRACTUAL EXPENSES**		**1,800**	**1,800**	**1,800**
0	4,800	4,800	4340	0000	- TRAVEL: OTHER		1,800	1,800	1,800
6,588,343	**7,588,343**	**7,588,343**	**115 - POL - 3135 - TOWN & VILLAGE REVENUE SHARING**				**8,588,343**	**8,588,343**	**8,588,343**
6,588,343	**7,588,343**	**7,588,343**	**4 000**		**CONTRACTUAL EXPENSES**		**8,588,343**	**8,588,343**	**8,588,343**
691,117	796,017	796,017	4983	ATZ1	- TOWN OF EAST HAMPTON		900,917	900,917	900,917
1,178,655	1,357,555	1,357,555		AUW1	- TOWN OF RIVERHEAD		1,536,455	1,536,455	1,536,455
112,661	129,761	129,761		AUY1	- TOWN OF SHELTER ISLAND		146,861	146,861	146,861
1,943,561	2,238,561	2,238,561		AVJ1	- TOWN OF SOUTHAMPTON		2,533,561	2,533,561	2,533,561
885,473	1,019,873	1,019,873		AVL1	- TOWN OF SOUTHOLD		1,154,273	1,154,273	1,154,273
462,502	532,702	532,702		AWH1	- VILLAGE OF AMITYVILLE		602,902	602,902	602,902
40,189	46,289	46,289		AWK1	- VILLAGE OF ASHAROKEN		52,389	52,389	52,389

COUNTY OF SUFFOLK
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DEPARTMENT Police
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
69,836	80,436	80,436	4983 AWL1 - VILLAGE OF EAST HAMPTON	91,036	91,036	91,036
67,201	77,401	77,401	AWV1 - VILLAGE OF HEAD OF HARBOR	87,601	87,601	87,601
75,766	87,266	87,266	AWY1 - VILLAGE OF HUNTINGTON BAY	98,766	98,766	98,766
166,685	191,985	191,985	AXB1 - VILLAGE OF LLOYD HARBOR	217,285	217,285	217,285
81,037	93,337	93,337	AXD1 - VILLAGE OF NISSEQUOQUE	105,637	105,637	105,637
377,512	434,812	434,812	AXG1 - VILLAGE OF NORTHPORT	492,112	492,112	492,112
6,588	7,588	7,588	AXI1 - VILLAGE OF OCEAN BEACH	8,588	8,588	8,588
44,801	51,601	51,601	AXM1 - VILLAGE OF QUOGUE	58,401	58,401	58,401
106,072	122,172	122,172	AXO1 - VILLAGE OF SAG HARBOR	138,272	138,272	138,272
198,309	228,409	228,409	AXQ1 - VILLAGE OF SOUTHAMPTON	258,509	258,509	258,509
1,977	2,277	2,277	AXR1 - VILLAGE OF SALTAIRE	2,577	2,577	2,577
78,401	90,301	90,301	AXU1 - VILLAGE OF WESTHAMPTON BEACH	102,201	102,201	102,201
317,067	**0**	**1,066,572**	**115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006**	**0**	**0**	**0**
308,745	**0**	**1,052,895**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
308,745	0	1,052,895	1120 0000 - OVERTIME SALARIES	0	0	0
8,322	**0**	**13,677**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,958	0	7,042	4310 0000 - EMPLOYEE MISC-EXPENSES	0	0	0
3,365	0	6,635	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	0	0	0
1,500	**49,000**	**25,038**	**115 - POL - 3213 - SHOT SPOTTER-BELLPORT**	**49,000**	**49,000**	**49,000**
1,500	**49,000**	**25,038**	**4 000 CONTRACTUAL EXPENSES**	**49,000**	**49,000**	**49,000**
1,500	1,500	767	4020 0000 - LIGHT, POWER & WATER	1,500	1,500	1,500
0	47,500	24,271	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	47,500	47,500	47,500
10,956	**0**	**13,453**	**115 - POL - 3222 - 2013 BYRNE JAG**	**0**	**0**	**0**
8,588	**0**	**10,821**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
8,588	0	10,821	1120 0000 - OVERTIME SALARIES	0	0	0
2,368	**0**	**2,632**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,368	0	2,632	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
0	**0**	**97,000**	**115 - POL - 3277 - 2014 TACTICAL TEAM GRANT PROGRAM**	**0**	**0**	**0**
0	**0**	**97,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	97,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
8,000	**295,000**	**150,734**	**115 - POL - 3282 - SHOT SPOTTER-ALL OTHER LOCATIONS**	**295,000**	**295,000**	**295,000**
8,000	**295,000**	**150,734**	**4 000 CONTRACTUAL EXPENSES**	**295,000**	**295,000**	**295,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
8,000	8,000	4,088	4020 0000 - LIGHT, POWER & WATER		8,000	8,000	8,000
0	287,000	146,646	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		287,000	287,000	287,000
35,872	**0**	**142**	**115 - POL - 3296 - BYRNE JAG 2012**	**M**	**0**	**0**	**0**
0	**0**	**14**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	14	1120 0000 - OVERTIME SALARIES	**M**	0	0	0
35,872	**0**	**128**	**2 000 EQUIPMENT**		**0**	**0**	**0**
35,872	0	128	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
0	**0**	**20,500**	**115 - POL - 3618 - MOTORCYCLE SAFETY ENFORCEMNT & EDUC**		**0**	**0**	**0**
0	**0**	**20,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	20,000	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	500	3040 0000 - OUTSIDE PRINTING		0	0	0
15,007	**0**	**1,140**	**115 - POL - 3631 - EXPLOSIVE DETECTION CANINE TEAM 2013**		**0**	**0**	**0**
6,357	**0**	**440**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,357	0	440	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
8,650	**0**	**700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,650	0	700	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
17,251	**0**	**3,983**	**115 - POL - 3642 - MOTORCYCLE SAFETY EDUCATION & ENFORC**		**0**	**0**	**0**
16,781	**0**	**3,218**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
16,781	0	3,218	1120 0000 - OVERTIME SALARIES		0	0	0
470	**0**	**30**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
470	0	30	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
233,758	**0**	**3,527**	**115 - POL - 3647 - MCSAP HIGH PRIORITY 2013**		**0**	**0**	**0**
110,904	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
110,904	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
116,968	**0**	**3,032**	**2 000 EQUIPMENT**		**0**	**0**	**0**
111,400	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,568	0	3,032	2090 0000 - RADIO & COMMUNICATION		0	0	0
5,886	**0**	**495**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,523	0	495	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
75	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
3,288	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
3,123	**0**	**11,877**	**115 - POL - 3649 - EXPLOSIVE DETECTION CANINE TEAM FY12**		**0**	**0**	**0**
3,123	**0**	**11,877**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4,281	2090 0000 - RADIO & COMMUNICATION		0	0	0
3,123	0	7,596	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
628,755	**0**	**11,936**	**115 - POL - 3651 - LIE/HOV ENFORCEMENT PROGRAM 2013**		**0**	**0**	**0**
611,090	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
611,090	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
17,665	**0**	**11,936**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
10,830	0	5,973	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
6,835	0	5,963	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
135,000	**0**	**0**	**115 - POL - 3652 - 2012 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
135,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
135,000	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
102,649	**0**	**32,351**	**115 - POL - 3655 - 2011 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
99,918	**0**	**32,351**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,680	0	314	2020 0000 - OFFICE MACHINES		0	0	0
98,238	0	0	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	32,037	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
2,731	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,731	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**1,506**	**115 - POL - 3657 - OPERATION SHIELD 2013**		**0**	**0**	**0**
0	**0**	**1,506**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	1,506	1120 0000 - OVERTIME SALARIES		0	0	0
12,372	**0**	**8,627**	**115 - POL - 3670 - COMMUNITY OVERDOSE PREVENTION (COP) P**		**0**	**0**	**0**
12,372	**0**	**8,627**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
12,372	0	8,627	3430 0000 - PHARMACEUTICAL SUPPLIES		0	0	0
127,626	**0**	**4,393**	**115 - POL - 3671 - POLICE TRAFFIC SERVICES (PTS) 2014**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
124,539	**0**	**4,260**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
124,539	0	4,260	1120 0000 - OVERTIME SALARIES		0	0	0
3,087	**0**	**133**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,087	0	133	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
29,317	**0**	**230,173**	**115 - POL - 3673 - MCSAP HIGH PRIORITY 2014**		**0**	**0**	**0**
25,207	**0**	**149,543**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
25,207	0	149,543	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**73,800**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	65,000	2040 0000 - TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	8,800	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
4,110	**0**	**6,830**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
48	0	1,272	4310 0000 - EMPLOYEE MISC-EXPENSES		0	0	0
31	0	279	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
4,031	0	5,279	4340 0000 - TRAVEL: OTHER		0	0	0
14,000	**0**	**204,924**	**115 - POL - 3674 - 2013 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
14,000	**0**	**13,271**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,000	0	13,271	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
5,502	**0**	**0**	**115 - POL - 3676 - OPERATION SHIELD 2014**		**0**	**0**	**0**
5,502	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,502	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,000	**0**	**0**	**115 - POL - 3678 - TARGET 1ST PRECINCT NATIONAL NIGHT OUT**		**0**	**0**	**0**
1,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,000	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
964	**0**	**0**	**115 - POL - 3693 - 4TH PRECINCT TARGET NIGHT OUT**		**0**	**0**	**0**
964	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
964	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
37,509	**0**	**12,491**	**115 - POL - 3694 - EXPLOSIVE DETECTION CANINE TEAM FY2011**		**0**	**0**	**0**
29,950	**0**	**12,491**	**2 000 EQUIPMENT**		**0**	**0**	**0**
29,950	0	12,491	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
7,559	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7,559	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
298	**0**	**29,702**	**115 - POL - 3699 - 2014 BYRNE JAG**		**0**	**0**	**0**
298	**0**	**29,702**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
298	0	29,702	1120 0000 -OVERTIME SALARIES		0	0	0
66,877	**0**	**0**	**115 - POL - 3711 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**		**0**	**0**	**0**
66,877	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
66,877	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
32,140	**0**	**77,694**	**115 - POL - 3714 - STOP-DWI HIGH VISIBILITY ROAD CHECK FY15**		**0**	**0**	**0**
32,140	**0**	**77,694**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
32,140	0	77,694	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**133,825**	**115 - POL - 3720 - POLICE TRAFFIC SERVICES (PTS) 2015**		**0**	**0**	**0**
0	**0**	**133,825**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	133,825	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**198,900**	**115 - POL - 3721 - 2014 BOMB SQUAD INITIATIVE**		**0**	**0**	**0**
0	**0**	**198,900**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	130,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	68,900	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,000	**0**	**0**	**115 - POL - 3724 - TARGET 2ND PRECINCT HEROES AND HELPER**		**0**	**0**	**0**
1,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,000	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**28,050**	**115 - POL - 3727 - PORT SECURITY 2014**		**0**	**0**	**0**
0	**0**	**28,050**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	28,050	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		3,539	3,539	3,539	3,539
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		671	671	671	671
01-3120-POLICE		618	618	618	618
1000-HEADQUARTERS DIVISION		317	317	317	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	2	2	2	2
INSPECTOR (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	5	5	5	5
DETECTIVE LT (POLICE)	UN	1	1	1	1
DETECTIVE SGT (POLICE)	UN	4	4	4	4
DETECTIVE (POLICE)	UN	59	59	59	59
CAPTAIN (POLICE)	UN	5	5	5	5
LIEUTENANT (POLICE)	UN	13	13	13	13
SERGEANT (POLICE)	UN	15	15	15	15
POLICE OFFICER	UN	91	91	91	91
PHYSICIAN III	38	2	2	2	2
ASST DPTY COMM POL (PMIS)	34	1	1	1	1
POLICE COMM SYSTEMS DIR	34	1	1	1	1
ADMINISTRATOR IV	31	1	1	1	1
AUDIO-VISUAL PRODUCTION MGR	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
EMERGENCY MED TRN OFFICER	26	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	2	2	2	2
ADMINISTRATOR II	25	1	1	1	1
SR GRANTS ANALYST	24	1	1	1	1
SENIOR RESEARCH ANALYST	24	2	2	2	2
SENIOR ACCOUNTANT	24	1	1	1	1
ASST TO COMM (POLICE)	23	1	1	1	1
COMMUNICATIONS TECH II	23	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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3120-POLICE (CONT) 1000-HEADQUARTERS DIVISION					
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
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
SENIOR CLERK TYPIST	12	8	8	8	8
ACCOUNT CLERK/TYPIST	11	1	1	1	1
POLICE OPERATION AIDE	11	9	9	9	9
DATA ENTRY OPERATOR	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
SWITCHBOARD OPERATOR	09	2	2	2	2
CLERK TYPIST	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	2	2	2	2
2000-CHIEF INSPECTOR		19	19	19	19
SERGEANT (POLICE)	UN	2	2	2	2
POLICE OFFICER	UN	9	9	9	9
PRIN RESEARCH ANALYST	28	1	1	1	1
HELICOPTER MECHANIC SUPERVISOR	25	1	1	1	1
HELICOPTER MECHANIC	23	3	3	3	3
PUBL RELATIONS SPECIALIST	21	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3120-POLICE (CONT)					
3000-DETECTIVE DIVISION		282	282	282	282
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
INSPECTOR (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
LIEUTENANT (POLICE)	UN	1	1	1	1
SERGEANT (POLICE)	UN	1	1	1	1
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
TOTAL COST OF POSITIONS			$68,142,532	$68,142,532	$68,142,532
PLUS SALARY ADJUSTMENT			3,522,638	3,522,638	3,522,638
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			5,437,211-	13,429,290-	13,429,290-
OTHER ADJUSTMENTS			7,316,963-	1,681,324-	1,681,324-
NET APPROPRIATION			$58,910,996	$56,554,556	$56,554,556

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	1	1	1	1
DATA ENTRY OPERATOR	09	1	1	1	1
CLERK TYPIST	09	3	3	3	3
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	3	3	3	3
SYSTEMS ANAL SUPVR(C-J)	30	2	2	2	2
SR PROGRAMMER ANALYST	27	3	3	3	3
PROGRAMMER ANALYST	24	2	2	2	2
COMMUNICATIONS ANALYST II	24	1	1	1	1
COMPUTER PROGRAMMER	21	1	1	1	1
4000-NETWORKING/SUPPORT		17	17	17	17
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	4	4	4	4
PROGRAMMER ANALYST	24	1	1	1	1
SR COMPUTER PROGRAMMER	24	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	5	5	5	5
OFFICE SYSTEMS TECHNICIAN	17	4	4	4	4

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3123 INFORMATION TECNOLOGY (CONT)					
TOTAL COST OF POSITIONS			$3,563,829	$3,563,829	$3,563,829
PLUS SALARY ADJUSTMENT			158,296	158,296	158,296
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	1,000,668-	1,000,668-
OTHER ADJUSTMENTS			887,274-	0+	0+
NET APPROPRIATION			$2,834,851	$2,721,457	$2,721,457

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	18	12	12	12	12
PUBLIC SFTY DISPATCHER I	16	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			$8,662,283	$8,662,283	$8,662,283
PLUS SALARY ADJUSTMENT			341,644	341,644	341,644
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	595,350-	595,350-
OTHER ADJUSTMENTS			932,839-	0+	0+
NET APPROPRIATION			$8,071,088	$8,408,577	$8,408,577

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
POLICE DISTRICT		2,705	2,705	2,705	2,705
15-3121-POLICE DISTRICT		2,695	2,695	2,695	2,695
1000-ADMINISTRATION		230	230	230	230
DEP INSPECTOR (POLICE)	UN	2	2	2	2
CAPTAIN (POLICE)	UN	6	6	6	6
LIEUTENANT (POLICE)	UN	10	10	10	10
SERGEANT (POLICE)	UN	18	18	18	18
POLICE OFFICER	UN	45	45	45	45
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
TAILOR	18	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
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
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	45	45	45	45
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	1	1	1	1
CLERK TYPIST	09	10	10	10	10
CLERK	09	1	1	1	1
CUSTODIAL WORKER I	08	1	1	1	1
MATERIEL CONTROL CLERK I	05	4	4	4	4
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2000-PATROL DIVISION		2,132	2,132	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
DETECTIVE LT (POLICE)	UN	1	1	1	1
DETECTIVE (POLICE)	UN	41	41	41	41
POLICE OFFICER (SPANISH SPK)	UN	15	15	15	15
CAPTAIN (POLICE)	UN	9	9	9	9
LIEUTENANT (POLICE)	UN	60	60	60	60
SERGEANT (POLICE)	UN	226	226	226	226
POLICE OFFICER	UN	1568	1568	1568	1568
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	6	6	6	6
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	20	20	20	20
SENIOR CLERK TYPIST	12	30	30	30	30
DETENTION ATTENDANT	11	29	29	29	29
POLICE OPERATIONS AIDE (SS)	11	2	2	2	2
POLICE OPERATION AIDE	11	43	43	43	43
CLERK TYPIST	09	10	10	10	10
CLERK	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1
2100-COPS AHEAD / COPS UNIVERSAL		46	46	46	46
POLICE OFFICER	UN	46	46	46	46

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2300-COPS UNIVERSAL H.P. IV & 5		99	99	99	99
POLICE OFFICER	UN	99	99	99	99
3000-DETECTIVE DIVISION (DISTRICT)		188	188	188	188
ASST CHIEF (POLICE)	UN	1	1	1	1
DETECTIVE LT (POLICE)	UN	6	6	6	6
DETECTIVE SGT (POLICE)	UN	23	23	23	23
DETECTIVE (POLICE)	UN	125	125	125	125
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	4	4	4	4
STENOGRAPHER	10	2	2	2	2
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$280,876,139	$280,876,139	$280,876,139
PLUS SALARY ADJUSTMENT			15,027,104	15,027,104	15,027,104
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			15,291,278 -	41,340,913 -	41,340,913 -
OTHER ADJUSTMENTS			28,023,099 -	543,200 -	543,200 -
NET APPROPRIATION			$252,588,866	$254,019,130	$254,019,130

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$1,139,718	$1,139,718	$1,139,718
PLUS SALARY ADJUSTMENT			61,576	61,576	61,576
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	124,377-	124,377-
OTHER ADJUSTMENTS			4,594+	0+	0+
NET APPROPRIATION			$1,205,888	$1,076,917	$1,076,917

FORM: IFS321

POLICE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
1	POL	01-3123-3000-0033	Senior Programmer Analyst		Principal Programmer Analyst	1/19/15
10	POL	15-3121-2000-2391	Principal Clerk		Head Clerk	1/19/15
11	POL	15-3121-1000-3427	Clerk Typist		Senior Clerk Typist	1/19/15
64	POL	15-3121-1000-3583	Materiel Control Clerk II		Materiel Control Clerk III	3/30/15
154	POL	15-3121-2000-2659	Micrographics Technician		Senior Micrographics Technician	8/3/15
159	POL	01-3120-1000-0491	Assistant Deputy Commissionerof Police (Police Management Information Systems)		Assistant Deputy Commissioner of Police (Budget)	8/3/15
160	POL	01-3120-1000-0760	Administrator I		Emergency Medical Services Officer	8/3/15
161	POL	01-3120-3000-0079	Detective Sergeant (Police)		Detective Lieutenant (Police)	8/3/15
162	POL	15-3121-2000-1105	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POl	15-3121-2000-1113	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-0118	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1120	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1121	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1134	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1142	Police Officer		Police Officer (Spanish Speaking)	8/3/15
193	POL	01-3120-1000-0918	Police Operations Aide		Senior Clerk Typist	8/31/15
159	POL	01-3120-1000-0491	Assistant Deputy Commissionerof Police (Police Management Information Systems)		Assistant Deputy Commissioner of Police (Budget)	8/3/15
160	POL	01-3120-1000-0760	Administrator I		Emergency Medical Services Officer	8/3/15
161	POL	01-3120-3000-0079	Detective Sergeant (Police)		Detective Lieutenant (Police)	8/3/15
162	POL	15-3121-2000-1105	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POl	15-3121-2000-1113	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-0118	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1120	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1121	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1134	Police Officer		Police Officer (Spanish Speaking)	8/3/15
162	POL	15-3121-2000-1142	Police Officer		Police Officer (Spanish Speaking)	8/3/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-5	POL	01-3120-3000-1629	Police Operations Aide		Senior Clerk Typist
EM-23	POL	15-3121-2000-2634	Principal Clerk		Secretarial Assistant
EM-28	POL	01-3120-3000-0417	Clerk Typist		Senior Clerk Typist

POLICE

EM-69	POL	01-3120-1000-0564	Senior Clerk		Account Clerk Typist
EM-93	POL	01-3120-3000-0079	Detective Sergeant		Detective Lieutenant
EM-97	POL	01-3120-1000-0566	Senior Clerk Typist		Principal Clerk

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

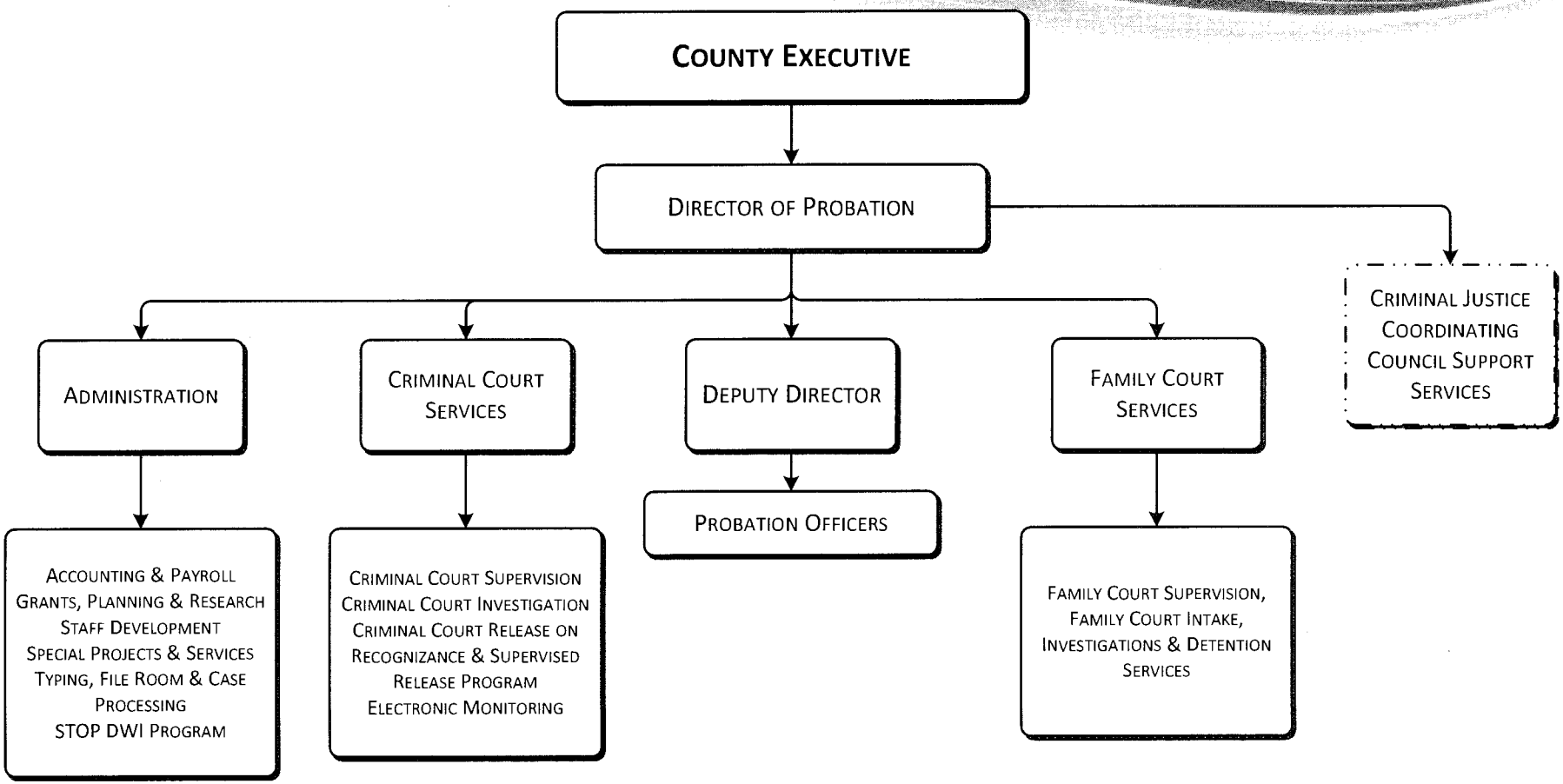
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
POL	01	3120	1000	0711	0743	0001	PRINCIPAL PGRM EXAMINER	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	01	3120	3000	0396	5706	0001	SR EVIDENCE SPECIALIST	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	01	3120	3000	0397	5706	0001	SR EVIDENCE SPECIALIST	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
POL	15	3121	1000	3658	0013	0001	PRINCIPAL CLERK	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

PROBATION

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PROBATION

Departmental Mission

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

Department Description

The Suffolk County Department of Probation has the following responsibilities:

- Intake - preparation of petitions in cases of family offenses (support, paternity, custody, orders of protection, domestic violence, visitation, and conciliation cases); Handles cases related to the youth populations, Persons In Need of Supervision (PINS) and juvenile delinquents (JD), with an aim toward diverting appropriate cases from Family Court appearances by providing needed services to youths and their families.
- Investigations - provides background, legal and character investigations to the courts on individuals before sentencing. The information gathered in these investigations helps the courts determine the appropriate dispositional sentence. The Department also performs adoption investigations for the Family Court.
- Supervision - responsible for supervising individuals on probation, both adult and juvenile, to ensure that the conditions (imposed by the court) of their probation are followed, including monitoring individuals while they are involved in special programs and placements.
- Pre-Trial Services - operates the Supervised Release Program offering pre-trial supervision of criminal defendants as an alternative to incarceration. Participates in and provides supervision for the Felony Youth Part which handles Youthful Offender eligible felony cases and the Drug and Mental Health Courts. Provides Release on Recognizance reports (ROR reports) for the District Court arraignment court.
- Specialized Services - manages Juvenile Detention Services for the County, the Juvenile Day Reporting program, residential placement diversion programs such as Alternatives for Youth (AFY), PINS diversion, and Home Based Programs. Oversees the Criminal Justice Coordinating Council (CJCC), the County's STOP-DWI program and the Parole Re-Entry Task Force.

PROBATION

Activities and Accomplishments

1. Under the Comprehensive Alternatives to Incarceration (CATI) initiative the Department began implementation of the CHANGE (Children Have A Need for Good Experiences) program. This preventive pilot program targets at risk children in the third through sixth grades in selected communities. A Probation Officer will meet with these children on a regular basis to discuss their concerns and will provide periodic recreational activities during the summer months. A contract agency will work with the children and their families as needs are identified to provide appropriate treatment interventions. The aim of the program is to intervene with at risk children at an early age prior to any involvement with inappropriate activities.

2. Reduced long-term residential placements by providing more effective, alternative community-based solutions. Juvenile placements of adjudicated youth have been reduced from 165 placements in 2010 to 104 placements in 2014, a 37% reduction.

3. Continued to manage Suffolk Probation's Juvenile Accountability Project that establishes a coordinated and collaborative response to dangerous gang activity in Suffolk County. In 2015, the Department provided 37 Gang Awareness presentations and trainings to school and community groups. A total of 1332 adults and 895 juveniles participated in the Gang Awareness presentations. The Department also provided services to school districts by working with at-risk students prior to their involvement with the Court system in order to resolve problems within the school, family, and community.

4. Implemented a NYS Mandated *Detention Risk Assessment Instrument* and submitted a plan to New York State Office of Children and Family Services (OCFS) Community Multi Serv Office (CMSO) under the Supervision and Treatment Services for Juveniles Program (STSJP). STSJP is designed to encourage the use of effective alternatives to detention and placement for low and medium risk youth while ensuring that detention is appropriately used for high risk youth. OCFS has consistently re-approved the Department's plan as is anticipated will be the case for the 2015-16 program year.

5. Dramatically increased pre-trial services in the latter portion of 2014 to the present. The Supervised Release Program grew from one Probation Officer servicing approximately 35 pre-trial defendants at any one time to three Probation Officers supervising over 110 defendants. Increased Probation services to the Felony Youth Part to three Probation Officers. That court is now serving over 170 Youthful Offender eligible felony defendants.

6. Supervised 16,588 adult criminal court offenders and conducted 3,882 pre-sentence investigations for the Criminal Courts.

PROBATION

7. The CJCC managed thirteen grants in 2014, totaling over three million dollars in state and federal grant funds, including grants from the US Justice Department and the Division of Criminal Justice Services including grants for Alternative to Incarceration programming and Re-entry Services, and a grant from the US Department of Health and Human Services/ Substance Abuse and Mental Health Administration for an expansion of the Suffolk County Drug Court Program.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Probation Department which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Continued funding for the Comprehensive Alternatives to Incarceration (CATI) program due to the success of the pilot program in 2015.
2. Sufficient funding has been included in mandated costs associated with detention, pre-placements and diagnostic evaluations.
3. State Training School: The Recommended Budget includes an estimate of $1.7 million each year for 2015 and 2016. This is based on per diem rates received from OCFS and reconciled by the Department of Audit & Control. New York State has capped the County's share at $55 million annually in 2012-2019. The County's share for 2012-2014 has averaged $1.6 million. This cap has a positive effect on the County. There are no retroactive billings on the horizon. Therefore, 2012, 2013, and 2014 are properly accrued.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
29,163,836	**37,686,260**	**34,714,488**	**Probation**	**GRAND TOTAL**	**39,606,353**	**33,777,595**	**33,857,905**
51,295	**125,000**	**0**	**001 - PRO - 3137 - IGNITION INTERLOCK PROGRAM**		**0**	**0**	**0**
51,295	**125,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
51,295	125,000	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
6,364	**0**	**0**	**001 - PRO - 3138 - PROBATION: DAY REPORTING**		**0**	**0**	**0**
6,364	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,884	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
480	0	0	1270 0000 - DISABILITY INCOME		0	0	0
14,996	**0**	**17,374**	**001 - PRO - 3139 - LONG ISLAND GANG TASK FORCE**		**0**	**0**	**0**
14,996	**0**	**17,374**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,996	0	17,374	1120 0000 - OVERTIME SALARIES		0	0	0
17,229,233	**17,752,601**	**17,707,466**	**001 - PRO - 3140 - PROB: GENERAL ADMINISTRATION**		**18,799,792**	**17,230,950**	**17,221,194**
16,593,370	**16,931,041**	**17,011,661**	**1 000 PERSONAL SERVICES**		**18,003,000**	**16,660,553**	**16,660,553**
79,081	0	29,384	1020 0000 - TERMINAL VACATION PAY		0	0	0
33,536	0	18,458	1040 0000 - HOLIDAY PAY		0	0	0
61,081	0	29,332	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
297,200	321,400	310,350	1060 0000 - LONGEVITY PAY		320,550	320,550	320,550
154,592	155,000	155,000	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		155,000	155,000	155,000
5,395	0	3,580	1080 0000 - RETRO & VACATION PAY		0	0	0
15,626,576	16,092,141	16,192,185	1100 0000 - PERMANENT SALARIES		17,112,550	15,942,603	15,942,603
155,866	300,000	175,000	1120 0000 - OVERTIME SALARIES		350,000	180,000	180,000
47,591	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
23,880	0	21,900	1270 0000 - DISABILITY INCOME		0	0	0
31,993	0	0	1340 0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
21,245	0	14,422	1380 0000 - DEFERRED PAY		0	0	0
525	0	0	1410 0000 - CLOTHING ALLOWANCE		0	0	0
52,500	55,000	57,050	1420 0000 - CLEANING & CLOTHING ALLOWANCE		57,400	57,400	57,400
2,310	7,500	5,000	1620 0000 - OT - STRAIGHT TIME		7,500	5,000	5,000
11,217	**19,800**	**5,848**	**2 000 EQUIPMENT**		**16,850**	**11,600**	**11,600**
0	10,000	238	2010 0000 - FURNITURE & FURNISHINGS		12,400	7,500	7,500
1,117	600	600	2020 0000 - OFFICE MACHINES		0	0	0
9,335	4,500	4,290	2080 0000 - MEDICAL, DENTAL & LABORATORY		3,300	3,300	3,300

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0	4,000	0	2090	0000	- RADIO & COMMUNICATION		0	0	0
765	700	720	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		1,150	800	800
443,724	**547,710**	**417,915**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**676,542**	**457,497**	**447,741**
13,438	18,500	16,699	3010	0000	- OFFICE SUPPLIES		18,300	17,000	17,000
2,433	3,500	3,500	3015	0000	- COMPUTER & DATA STORAGE SUPPLY		5,600	5,600	5,600
21,077	21,500	1,000	3020	0000	- POSTAGE		21,500	21,500	21,500
32,483	50,000	33,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		46,000	39,000	39,000
0	1,000	0	3040	0000	- OUTSIDE PRINTING		1,000	500	500
4,277	5,000	4,351	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		5,275	5,000	5,000
4,115	3,946	3,831	3080	0000	- RESEARCH & LAW BOOKS		3,821	3,821	3,821
1,686	700	500	3100	0000	- INSTRUCTIONAL SUPPLIES		700	700	700
68,060	94,574	93,716	3160	0000	- COMPUTER SOFTWARE		302,691	101,691	101,691
437	200	0	3250	0000	- BUILDING MATERIALS		250	200	200
77	110	0	3260	0000	- SIGNS & MAPS		110	110	110
15,733	22,000	18,600	3310	0000	- CLOTHING & ACCESSORIES		16,260	16,260	6,504
76,119	80,000	80,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		81,940	80,000	80,000
4,628	6,500	2,000	3390	0000	- POLICEMAN SUPPLIES		3,200	3,200	3,200
27,703	29,000	29,000	3420	0000	- SHOOTING RANGE SUPPLIES		29,000	29,000	29,000
14,814	10,000	11,980	3500	0000	- OTHER: UNCLASSIFIED		14,480	10,000	10,000
146,029	195,000	117,108	3510	0000	- RENT: BUSINESS MACHINES & SYS		46,205	46,205	46,205
8,095	1,000	0	3610	0000	- REPAIRS: OFFICE EQUIPMENT		74,850	74,850	74,850
2,027	5,000	2,000	3650	0000	- REPAIRS: BUILDINGS		5,000	2,500	2,500
177	0	570	3770	0000	- ADVERTISING		300	300	300
315	180	60	3950	0000	- NOTARY FEES		60	60	60
180,922	**254,050**	**272,042**	**4 000**		**CONTRACTUAL EXPENSES**		**103,400**	**101,300**	**101,300**
41	50	77,042	4015	0000	- CELLULAR COMMUNICATIONS		80,050	80,050	80,050
0	5,500	0	4210	0000	- COMPUTER SERVICES		5,500	5,500	5,500
212	500	1,000	4310	0000	- EMPLOYEE MISC-EXPENSES		500	500	500
2,580	4,000	2,500	4320	0000	- MEALS: EMPLOYEES		4,000	3,000	3,000
3,662	7,000	5,500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		5,500	5,500	5,500
194	2,000	1,000	4340	0000	- TRAVEL: OTHER		2,850	2,000	2,000
2,274	5,000	5,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		5,000	4,750	4,750

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171,959	180,000	180,000	4980 JEB1	- LONG ISLAND ADVOCACY CENTER, INC.	0	0	0
0	50,000	0	JTI1	- LIGALY ANTI VIOLENCE	0	0	0
240,456	**0**	**0**	**001 - PRO - 3141**	**- ROCKEFELLER DRUG LAW REFORM PROGRA**	**0**	**0**	**0**
240,456	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
4,650	0	0	1060 0000	- LONGEVITY PAY	0	0	0
234,756	0	0	1100 0000	- PERMANENT SALARIES	0	0	0
1,050	0	0	1420 0000	- CLEANING & CLOTHING ALLOWANCE	0	0	0
478,552	**931,732**	**908,266**	**001 - PRO - 3142**	**- PLACEMENT REDUCTION PROGRAM**	**1,120,036**	**1,106,923**	**1,106,923**
0	**250,807**	**247,326**	**1 000**	**PERSONAL SERVICES**	**249,151**	**241,938**	**241,938**
0	6,150	6,150	1060 0000	- LONGEVITY PAY	5,650	5,650	5,650
0	241,607	240,126	1100 0000	- PERMANENT SALARIES	240,451	233,238	233,238
0	2,000	0	1120 0000	- OVERTIME SALARIES	2,000	2,000	2,000
0	1,050	1,050	1420 0000	- CLEANING & CLOTHING ALLOWANCE	1,050	1,050	1,050
0	**3,500**	**1,200**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**3,600**	**2,700**	**2,700**
0	500	0	3010 0000	- OFFICE SUPPLIES	450	450	450
0	1,500	0	3370 0000	- MEDICAL, DENTAL & LABORATORY S	1,500	750	750
0	1,500	1,200	3500 0000	- OTHER: UNCLASSIFIED	1,650	1,500	1,500
478,552	**677,425**	**659,740**	**4 000**	**CONTRACTUAL EXPENSES**	**867,285**	**862,285**	**862,285**
0	200	200	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	52,225	35,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	45,000	40,000	40,000
0	625,000	624,540	4980 0000	- CONTRACTED AGENCIES	0	0	0
478,552	0	0	HTU1	- FAMILY SERVICE LEAGUE HOME BASE II	642,185	642,185	642,185
0	0	0	JEB1	- LONG ISLAND ADVOCACY CENTER, INC.	180,000	180,000	180,000
0	**4,718,968**	**4,758,523**	**001 - PRO - 3143**	**- SPECIALIZED SUPERVISION**	**5,211,714**	**4,903,987**	**4,903,987**
0	**4,545,958**	**4,607,453**	**1 000**	**PERSONAL SERVICES**	**5,025,044**	**4,739,717**	**4,739,717**
0	89,900	87,000	1060 0000	- LONGEVITY PAY	97,900	97,900	97,900
0	4,357,508	4,427,841	1100 0000	- PERMANENT SALARIES	4,827,894	4,542,567	4,542,567
0	80,000	70,000	1120 0000	- OVERTIME SALARIES	80,000	80,000	80,000
0	0	4,412	1380 0000	- DEFERRED PAY	0	0	0
0	18,550	18,200	1420 0000	- CLEANING & CLOTHING ALLOWANCE	19,250	19,250	19,250
0	**46,885**	**35,245**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**46,845**	**41,445**	**41,445**
0	900	700	3010 0000	- OFFICE SUPPLIES	700	700	700

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0	2,000	0	3015 0000	- COMPUTER & DATA STORAGE SUPPLY	1,500	1,000	1,000
0	3,700	3,700	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	4,000	4,000	4,000
0	540	0	3100 0000	- INSTRUCTIONAL SUPPLIES	500	500	500
0	10,000	10,000	3160 0000	- COMPUTER SOFTWARE	10,650	10,000	10,000
0	15,000	10,000	3370 0000	- MEDICAL, DENTAL & LABORATORY S	15,000	14,000	14,000
0	400	0	3390 0000	- POLICEMAN SUPPLIES	400	400	400
0	13,500	10,000	3500 0000	- OTHER: UNCLASSIFIED	13,250	10,000	10,000
0	845	845	3510 0000	- RENT: BUSINESS MACHINES & SYS	845	845	845
0	**126,125**	**115,825**	**4 000**	**CONTRACTUAL EXPENSES**	**139,825**	**122,825**	**122,825**
0	10,000	0	4210 0000	- COMPUTER SERVICES	12,000	10,000	10,000
0	125	125	4320 0000	- MEALS: EMPLOYEES	125	125	125
0	3,000	2,700	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	2,700	2,700	2,700
0	98,000	98,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	110,000	95,000	95,000
0	15,000	15,000	4980 0000	- CONTRACTED AGENCIES	15,000	15,000	15,000
655,302	**585,571**	**569,487**	**001 - PRO - 3144 - NON-MANDATED JUVENILE DETENTION SERVI**		**590,755**	**569,783**	**569,783**
654,687	**584,096**	**569,037**	**1 000**	**PERSONAL SERVICES**	**589,205**	**568,333**	**568,333**
12,000	11,450	11,450	1060 0000	- LONGEVITY PAY	11,450	11,450	11,450
597,224	520,646	515,837	1100 0000	- PERMANENT SALARIES	525,755	509,883	509,883
43,363	50,000	40,000	1120 0000	- OVERTIME SALARIES	50,000	45,000	45,000
2,100	1,750	1,750	1420 0000	- CLEANING & CLOTHING ALLOWANCE	1,750	1,750	1,750
0	250	0	1620 0000	- OT - STRAIGHT TIME	250	250	250
615	**1,100**	**300**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,175**	**1,075**	**1,075**
0	75	0	3010 0000	- OFFICE SUPPLIES	75	75	75
260	300	0	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	300	300	300
0	50	0	3310 0000	- CLOTHING & ACCESSORIES	100	50	50
0	50	50	3320 0000	- HOUSEHOLD & LAUNDRY SUPPLIES	50	50	50
0	50	50	3330 0000	- FOOD	100	50	50
0	150	0	3390 0000	- POLICEMAN SUPPLIES	150	150	150
282	250	100	3500 0000	- OTHER: UNCLASSIFIED	300	300	300
72	175	100	3510 0000	- RENT: BUSINESS MACHINES & SYS	100	100	100
0	**375**	**150**	**4 000**	**CONTRACTUAL EXPENSES**	**375**	**375**	**375**
0	75	0	4310 0000	- EMPLOYEE MISC-EXPENSES	75	75	75

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0	150	0	4320 0000 - MEALS: EMPLOYEES		150	150	150
0	150	150	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		150	150	150
1,467,529	**1,743,275**	**1,539,214**	**001 - PRO - 3145 - PINS DIVERSION PLAN**		**1,699,244**	**1,660,956**	**1,660,956**
916,547	**1,007,224**	**979,363**	**1 000 PERSONAL SERVICES**		**963,193**	**935,005**	**935,005**
2,695	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
1,024	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
18,050	19,850	18,250	1060 0000 - LONGEVITY PAY		19,750	19,750	19,750
889,383	983,524	957,263	1100 0000 - PERMANENT SALARIES		939,593	911,405	911,405
1,894	0	0	1380 0000 - DEFERRED PAY		0	0	0
3,500	3,850	3,850	1420 0000 - CLEANING & CLOTHING ALLOWANCE		3,850	3,850	3,850
4,008	**4,800**	**3,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,800**	**4,500**	**4,500**
940	1,300	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,300	1,000	1,000
3,068	3,500	3,000	3500 0000 - OTHER: UNCLASSIFIED		3,500	3,500	3,500
546,975	**731,251**	**556,851**	**4 000 CONTRACTUAL EXPENSES**		**731,251**	**721,451**	**721,451**
0	400	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	300	300
98,912	474,000	300,000	4980 0000 - CONTRACTED AGENCIES		190,000	190,000	190,000
0	0	0	HTU1 - FAMILY SERVICE LEAGUE HOME BASE II		284,000	0	0
239,685	256,851	256,851	HTY1 - LONG ISLAND ADVOCACY CENTER (PINS DIVERSION)		256,851	248,719	248,719
208,378	0	0	JJU1 - BERKSHIRE FARM CENTER AND SERVICES FOR YOUTH		0	0	0
0	0	0	JVQ1 - FAMILY SERVICE LEAGUE (PINS DIVERSION)		0	282,432	282,432
713,766	**855,824**	**806,215**	**001 - PRO - 3147 - PROBATION PRE TRIAL SERVICES**		**923,012**	**858,230**	**858,230**
708,681	**840,154**	**800,415**	**1 000 PERSONAL SERVICES**		**907,892**	**843,110**	**843,110**
15,150	18,700	16,000	1060 0000 - LONGEVITY PAY		17,750	17,750	17,750
690,731	818,454	781,615	1100 0000 - PERMANENT SALARIES		886,642	821,860	821,860
2,800	3,000	2,800	1420 0000 - CLEANING & CLOTHING ALLOWANCE		3,500	3,500	3,500
5,063	**14,970**	**5,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**14,670**	**14,670**	**14,670**
420	420	0	3010 0000 - OFFICE SUPPLIES		420	420	420
4,048	14,000	5,000	3370 0000 - MEDICAL, DENTAL & LABORATORY S		13,500	13,500	13,500
74	150	100	3390 0000 - POLICEMAN SUPPLIES		150	150	150
522	400	400	3500 0000 - OTHER: UNCLASSIFIED		600	600	600
22	**700**	**300**	**4 000 CONTRACTUAL EXPENSES**		**450**	**450**	**450**
0	200	0	4320 0000 - MEALS: EMPLOYEES		150	150	150

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22	400	300	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		300	300	300
0	100	0	4340 0000 - TRAVEL: OTHER		0	0	0
3,082	**0**	**0**	**001 - PRO - 3148 - PROB: INTENSIVE SUPERVISION**		**0**	**0**	**0**
3,082	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,082	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
20,187	**0**	**13,012**	**001 - PRO - 3153 - US MARSHALS FUGITIVE TASK FORC**		**0**	**0**	**0**
20,187	**0**	**13,012**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
20,187	0	13,012	1120 0000 - OVERTIME SALARIES		0	0	0
4,222	**0**	**87,778**	**001 - PRO - 3155 - GUN INVOLVED VIOLENCE ELIMINATION PAR**		**0**	**0**	**0**
4,222	**0**	**85,778**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,222	0	85,778	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**2,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	2,000	4340 0000 - TRAVEL: OTHER		0	0	0
1,164,207	**0**	**0**	**001 - PRO - 3165 - MENTALLY ILL OFFENDER SERVICES**		**0**	**0**	**0**
1,140,940	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
7,148	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
42,460	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
22,050	0	0	1060 0000 - LONGEVITY PAY		0	0	0
3,894	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,006,468	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
50,859	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
4,211	0	0	1380 0000 - DEFERRED PAY		0	0	0
3,850	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
12,915	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
100	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
275	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
113	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
3,785	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
8,571	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
72	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
10,352	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,612	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0

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7,740	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
209,489	**0**	**0**	**001 - PRO - 3167 - PROBATION RESEARCH & PLANNING**		**0**	**0**	**0**
209,489	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
1,134	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
20,004	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,350	0	0	1060 0000 - LONGEVITY PAY		0	0	0
182,265	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
2,736	0	0	1380 0000 - DEFERRED PAY		0	0	0
197,063	**259,857**	**239,121**	**001 - PRO - 3168 - PROB: ENHANCEMENT SERVICES**		**296,697**	**245,053**	**245,053**
123,652	**126,157**	**125,121**	**1 000 PERSONAL SERVICES**		**162,297**	**127,853**	**127,853**
3,700	3,700	3,700	1060 0000 - LONGEVITY PAY		3,700	3,700	3,700
119,952	122,457	121,421	1100 0000 - PERMANENT SALARIES		158,597	124,153	124,153
51,413	**54,700**	**50,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**54,400**	**53,200**	**53,200**
268	500	400	3010 0000 - OFFICE SUPPLIES		500	400	400
40,000	38,000	38,000	3020 0000 - POSTAGE		38,000	38,000	38,000
1,578	4,000	1,600	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		4,000	3,800	3,800
2,070	4,200	3,000	3040 0000 - OUTSIDE PRINTING		4,000	3,500	3,500
2,530	2,500	2,500	3460 0000 - BANK SERVICE CHARGES		2,700	2,500	2,500
4,967	5,500	5,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,200	5,000	5,000
21,997	**79,000**	**63,500**	**4 000 CONTRACTUAL EXPENSES**		**80,000**	**64,000**	**64,000**
0	4,000	3,500	4210 0000 - COMPUTER SERVICES		5,000	4,000	4,000
21,997	75,000	60,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		75,000	60,000	60,000
1,187,402	**0**	**0**	**001 - PRO - 3169 - SEXUAL OFFENDER PROGRAM**		**0**	**0**	**0**
1,131,373	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
18,150	0	0	1060 0000 - LONGEVITY PAY		0	0	0
1,107,973	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
5,250	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
50	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
50	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
12,034	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
378	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY		0	0	0
299	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0

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549	0	0	3100 0000 - INSTRUCTIONAL SUPPLIES		0	0	0
9,026	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
1,063	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
719	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
43,945	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
43,495	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
450	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
0	**798,540**	**58,815**	**001 - PRO - 3171 - COMPREHENSIVE ALTERNATIVES TO INCARC**		**801,215**	**750,102**	**750,102**
0	**298,540**	**56,315**	**1 000 PERSONAL SERVICES**		**268,465**	**250,102**	**250,102**
0	298,540	56,315	1100 0000 - PERMANENT SALARIES		268,465	250,102	250,102
0	**0**	**2,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	2,500	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**500,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**532,750**	**500,000**	**500,000**
0	500,000	0	4980 0000 - CONTRACTED AGENCIES		532,750	500,000	500,000
335,815	**141,361**	**562,596**	**001 - PRO - 3172 - PAROLE REENTRY TASK FORCE**		**127,497**	**127,497**	**127,497**
100,618	**141,361**	**112,985**	**1 000 PERSONAL SERVICES**		**127,497**	**127,497**	**127,497**
1,185	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
99,433	141,361	112,985	1100 0000 - PERMANENT SALARIES		127,497	127,497	127,497
2,527	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,527	0	0	2020 0000 - OFFICE MACHINES		0	0	0
13,889	**0**	**16,094**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,789	0	3,694	3010 0000 - OFFICE SUPPLIES		0	0	0
9,100	0	8,400	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	0	4,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		0	0	0
218,780	**0**	**384,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
458	0	8,000	4340 0000 - TRAVEL: OTHER		0	0	0
800	0	8,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
217,522	0	368,000	4980 0000 - CONTRACTED AGENCIES		0	0	0
0	**0**	**49,517**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	8,375	8280 0000 - STATE RETIREMENT		0	0	0
0	0	23,428	8330 0000 - SOCIAL SECURITY		0	0	0
0	0	15,045	8360 0000 - HEALTH INSURANCE		0	0	0

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0	0	2,669	8380 0000 - BENEFIT FUND CONTRIBUTION		0	0	0
175,714	**0**	**0**	**001 - PRO - 3173 - JUVENILE SUPERVISION AND TREATMENT SER**		**0**	**0**	**0**
170,015	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,950	0	0	1060 0000 - LONGEVITY PAY		0	0	0
165,365	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
700	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
3,500	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
482	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
34	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
1,688	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
1,296	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
2,200	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,200	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
665	**0**	**0**	**001 - PRO - 3175 - MENTAL HEALTH JUV DEL PROJECT**		**0**	**0**	**0**
665	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
665	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
0	**0**	**325,000**	**001 - PRO - 3177 - SAMHSA DRUG COURT EXPANSION**		**0**	**0**	**0**
0	**0**	**325,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,000	4340 0000 - TRAVEL: OTHER		0	0	0
0	0	48,800	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	0	273,200	4980 JUG1 - EAC SUFFOLK TASC		0	0	0
197,434	**200,039**	**266,789**	**001 - PRO - 3178 - STOP VIOLENCE AGAINST WOMEN**		**200,039**	**89,970**	**180,036**
197,434	**200,039**	**266,789**	**4 000 CONTRACTUAL EXPENSES**		**200,039**	**89,970**	**180,036**
104,116	123,485	147,735	4980 GDD1 - VIBS		123,485	67,212	111,137
36,074	35,683	48,183	GDE1 - SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC		35,683	10,634	32,115
40,871	40,871	55,871	GDF1 - THE RETREAT		40,871	12,124	36,784
16,373	0	15,000	JNR1 - BRIGHTER TOMORROWS		0	0	0
217,830	**0**	**0**	**001 - PRO - 3180 - OPTIONS FOR FEMALE ADOLESCENTS & ADUL**		**0**	**0**	**0**
84,702	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,200	0	0	1060 0000 - LONGEVITY PAY		0	0	0
82,152	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
350	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0

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200	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
200	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
132,928	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
132,928	0	0	4980 HZY1 - FAMILY SERVICE LEAGUE OF SUFFOLK COUNTY, INC.		0	0	0
0	**0**	**363,000**	**001 - PRO - 3182 - STATE AID - STSJP PROGRAM**		**0**	**0**	**0**
0	**0**	**363,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	363,000	4980 0000 - CONTRACTED AGENCIES		0	0	0
0	**0**	**100,000**	**001 - PRO - 3183 - LI REGIONAL YOUTH GRANT**		**0**	**0**	**0**
0	**0**	**100,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	10,000	4340 0000 - TRAVEL: OTHER		0	0	0
0	0	30,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	0	60,000	4980 JUF1 - NORTH AMERICAN FAMILY INST. YPI TRAINING		0	0	0
111,900	**250,000**	**179,020**	**001 - PRO - 3184 - COM SVC ALTERNATIVE SENTENCING**		**220,000**	**180,000**	**180,000**
111,900	**250,000**	**179,020**	**4 000 CONTRACTUAL EXPENSES**		**220,000**	**180,000**	**180,000**
111,900	250,000	179,020	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		220,000	180,000	180,000
680,186	**0**	**0**	**001 - PRO - 3185 - GANG REDUCTION SERVICES**		**0**	**0**	**0**
671,620	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
11,950	0	0	1060 0000 - LONGEVITY PAY		0	0	0
642,142	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
15,078	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
2,450	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
3,281	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
52	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
1,729	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
1,500	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
5,285	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
45	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		0	0	0
5,240	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**113,688**	**001 - PRO - 3186 - STOP-DWI HIGH VISIBILITY ROAD CHECK FY15**		**0**	**0**	**0**
0	**0**	**113,688**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	25,672	4980 AUA1 - TOWN OF EAST HAMPTON		0	0	0
0	0	25,672	AUV1 - TOWN OF RIVERHEAD		0	0	0

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0	0	25,672	4980 AVK1	- TOWN OF SOUTHAMPTON	0	0	0
0	0	25,672	AVM1	- TOWN OF SOUTHOLD	0	0	0
0	0	5,500	AWI1	- VILLAGE OF AMITYVILLE	0	0	0
0	0	5,500	AXH1	- VILLAGE OF NORTHPORT	0	0	0
0	**0**	**23,536**	**001 - PRO - 3187**	**- JUVENILE ACCOUNTABILITY BLOCK GRANT**	**0**	**0**	**0**
0	**0**	**536**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	536	3010 0000	- OFFICE SUPPLIES	0	0	0
0	**0**	**23,000**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	23,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	0	0	0
512,626	**0**	**0**	**001 - PRO - 3188**	**- DOMESTIC VIOLENCE PROGRAM**	**0**	**0**	**0**
511,523	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
6,250	0	0	1060 0000	- LONGEVITY PAY	0	0	0
502,823	0	0	1100 0000	- PERMANENT SALARIES	0	0	0
2,450	0	0	1420 0000	- CLEANING & CLOTHING ALLOWANCE	0	0	0
1,103	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,103	0	0	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	0	0	0
970,905	**1,073,928**	**1,031,431**	**001 - PRO - 3189**	**- ELECTRONIC MONITORING**	**1,220,052**	**1,080,373**	**1,080,373**
649,151	**670,128**	**653,831**	**1 000**	**PERSONAL SERVICES**	**757,441**	**677,548**	**677,548**
10,050	10,550	10,550	1060 0000	- LONGEVITY PAY	11,050	11,050	11,050
35,126	50,000	35,000	1070 0000	- SPECIAL PAYMENT PER EMPLOYEE C	50,000	50,000	50,000
582,893	567,478	586,181	1100 0000	- PERMANENT SALARIES	654,291	574,398	574,398
18,982	40,000	20,000	1120 0000	- OVERTIME SALARIES	40,000	40,000	40,000
2,100	2,100	2,100	1420 0000	- CLEANING & CLOTHING ALLOWANCE	2,100	2,100	2,100
269	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
269	0	0	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	0	0	0
314,759	**402,825**	**377,600**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**462,386**	**402,600**	**402,600**
302	425	200	3010 0000	- OFFICE SUPPLIES	425	400	400
841	1,700	1,700	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,800	1,500	1,500
189	700	700	3500 0000	- OTHER: UNCLASSIFIED	800	700	700
313,428	400,000	375,000	3510 0000	- RENT: BUSINESS MACHINES & SYS	459,361	400,000	400,000
6,726	**975**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**225**	**225**	**225**
0	150	0	4015 0000	- CELLULAR COMMUNICATIONS	0	0	0

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0	750	0	4320 0000 - MEALS: EMPLOYEES		150	150	150
0	75	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		75	75	75
6,726	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
677,697	**862,458**	**917,468**	**001 - PRO - 3190 - JUVENILE DAY REPORTING CENTER**		**927,139**	**878,178**	**878,178**
329,998	**319,983**	**334,993**	**1 000 PERSONAL SERVICES**		**354,664**	**335,803**	**335,803**
4,150	5,250	5,250	1060 0000 - LONGEVITY PAY		4,650	4,650	4,650
278,505	288,683	284,093	1100 0000 - PERMANENT SALARIES		295,364	286,503	286,503
37,810	22,000	40,000	1120 0000 - OVERTIME SALARIES		50,000	40,000	40,000
2,177	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
700	1,050	1,050	1420 0000 - CLEANING & CLOTHING ALLOWANCE		1,400	1,400	1,400
6,656	3,000	4,600	1620 0000 - OT - STRAIGHT TIME		3,250	3,250	3,250
828	**2,425**	**2,425**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,425**	**2,325**	**2,325**
73	75	75	3010 0000 - OFFICE SUPPLIES		75	75	75
332	250	250	3390 0000 - POLICEMAN SUPPLIES		250	250	250
423	2,100	2,100	3500 0000 - OTHER: UNCLASSIFIED		2,100	2,000	2,000
346,870	**540,050**	**580,050**	**4 000 CONTRACTUAL EXPENSES**		**570,050**	**540,050**	**540,050**
0	50	50	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		50	50	50
0	0	40,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
346,870	540,000	540,000	4980 0000 - CONTRACTED AGENCIES		570,000	540,000	540,000
0	**0**	**83,114**	**001 - PRO - 3192 - 2014 BYRNE JAG**		**0**	**0**	**0**
0	**0**	**83,114**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	30,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	0	15,800	4980 JGP1 - LEGAL AID SOCIETY		0	0	0
0	0	10,000	JOK1 - PARENTS FOR MEGAN'S LAW		0	0	0
0	0	10,000	JOM1 - PRISON FAMILIES ANONYMOUS		0	0	0
0	0	10,000	JRW1 - BRIGHTER TOMORROWS, INC.		0	0	0
0	0	7,314	JTJ1 - SUNSHINE PREVENTION		0	0	0
254,474	**273,921**	**273,921**	**001 - PRO - 3193 - ALTERNATIVES FOR YOUTH**		**273,920**	**273,920**	**273,920**
78,840	**79,041**	**79,041**	**1 000 PERSONAL SERVICES**		**79,040**	**79,040**	**79,040**
2,200	2,400	2,400	1060 0000 - LONGEVITY PAY		2,400	2,400	2,400
76,290	76,291	76,291	1100 0000 - PERMANENT SALARIES		76,290	76,290	76,290
350	350	350	1420 0000 - CLEANING & CLOTHING ALLOWANCE		350	350	350

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175,634	**194,880**	**194,880**	**4 000 CONTRACTUAL EXPENSES**	**194,880**	**194,880**	**194,880**
175,634	194,880	194,880	4980 HTZ1 - LONG ISLAND ADVOCACY CENTER (AFY)	194,880	194,880	194,880
41,954	**0**	**0**	**001 - PRO - 3194 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**	**0**	**0**	**0**
41,954	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
5,501	0	0	4980 AUA1 - TOWN OF EAST HAMPTON	0	0	0
3,282	0	0	AUV1 - TOWN OF RIVERHEAD	0	0	0
4,886	0	0	AUX1 - TOWN OF SHELTER ISLAND	0	0	0
2,393	0	0	AVK1 - TOWN OF SOUTHAMPTON	0	0	0
2,522	0	0	AVM1 - TOWN OF SOUTHOLD	0	0	0
2,264	0	0	AWI1 - VILLAGE OF AMIITYVILLE	0	0	0
2,503	0	0	AWM - VILLAGE OF EAST HAMPTON	0	0	0
5,528	0	0	AXH1 - VILLAGE OF NORTHPORT	0	0	0
521	0	0	AXL1 - VILLAGE OF SAG HARBOR	0	0	0
4,892	0	0	AXN1 - VILLAGE OF QUOGUE	0	0	0
5,544	0	0	AXS1 - VILLAGE OF SOUTHAMPTON	0	0	0
2,118	0	0	AXT1 - VILLAGE OF WESTHAMPTON BEACH	0	0	0
55,633	**0**	**0**	**001 - PRO - 3195 - PROJECT SCOPE**	**0**	**0**	**0**
55,633	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
55,633	0	0	1100 0000 - PERMANENT SALARIES	0	0	0
601,664	**0**	**0**	**001 - PRO - 3196 - JAIL OVERCROWDING/RECIDIVISM**	**0**	**0**	**0**
593,150	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
11,000	0	0	1060 0000 - LONGEVITY PAY	0	0	0
579,700	0	0	1100 0000 - PERMANENT SALARIES	0	0	0
2,450	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE	0	0	0
8,514	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
364	0	0	3010 0000 - OFFICE SUPPLIES	0	0	0
1,332	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
6,478	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S	0	0	0
239	0	0	3390 0000 - POLICEMAN SUPPLIES	0	0	0
100	0	0	3500 0000 - OTHER: UNCLASSIFIED	0	0	0
136,406	**202,565**	**82,016**	**001 - PRO - 3197 - CRIM JUSTICE COORD COUNCIL**	**161,134**	**156,333**	**156,333**
135,891	**202,565**	**82,016**	**1 000 PERSONAL SERVICES**	**161,134**	**156,333**	**156,333**

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0	2,200	1,100	1060 0000 - LONGEVITY PAY		1,100	1,100	1,100
135,891	200,365	80,916	1100 0000 - PERMANENT SALARIES		160,034	155,233	155,233
515	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
325	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
190	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
417,482	**458,620**	**454,195**	**001 - PRO - 3198 - STOP-DWI**		**462,107**	**454,416**	**454,416**
180,892	**181,330**	**181,805**	**1 000 PERSONAL SERVICES**		**184,617**	**179,126**	**179,126**
1,600	1,600	1,600	1060 0000 - LONGEVITY PAY		1,600	1,600	1,600
179,292	179,730	180,205	1100 0000 - PERMANENT SALARIES		183,017	177,526	177,526
1,382	**500**	**0**	**2 000 EQUIPMENT**		**700**	**500**	**500**
1,382	0	0	2020 0000 - OFFICE MACHINES		0	0	0
0	500	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		700	500	500
60,878	**80,195**	**75,795**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**80,195**	**78,195**	**78,195**
501	700	300	3010 0000 - OFFICE SUPPLIES		700	700	700
0	75	75	3020 0000 - POSTAGE		75	75	75
3,641	5,000	1,000	3500 0000 - OTHER: UNCLASSIFIED		5,000	3,000	3,000
1,526	3,420	3,420	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
55,210	71,000	71,000	3770 0000 - ADVERTISING		71,000	71,000	71,000
174,330	**196,595**	**196,595**	**4 000 CONTRACTUAL EXPENSES**		**196,595**	**196,595**	**196,595**
23,400	24,220	24,220	4980 AUA1 - TOWN OF EAST HAMPTON		24,220	24,220	24,220
25,000	25,000	25,000	AUV1 - TOWN OF RIVERHEAD		25,000	25,000	25,000
2,375	2,375	2,375	AUX1 - TOWN OF SHELTER ISLAND		2,375	2,375	2,375
30,062	34,500	34,500	AVK1 - TOWN OF SOUTHAMPTON		34,500	34,500	34,500
16,550	19,000	19,000	AVM1 - TOWN OF SOUTHOLD		19,000	19,000	19,000
18,876	22,000	22,000	AWI1 - VILLAGE OF AMITYVILLE		22,000	22,000	22,000
10,379	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
7,759	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
14,000	14,000	14,000	AXS1 - VILLAGE OF SOUTHAMPTON		14,000	14,000	14,000
3,430	7,500	7,500	AXT1 - VILLAGE OF WESTHAMPTON BEACH		7,500	7,500	7,500
119,062	**0**	**81,443**	**001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT**	**M**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**8,610**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	8,610	2020 0000 - OFFICE MACHINES	M	0	0	0
119,062	**0**	**72,833**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
61,110	0	52,577	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	13,570	4980 JJC1 - SOUTH OAKS	M	0	0	0
2,471	0	0	JJD1 - VIBS	M	0	0	0
21,941	0	260	JOK1 - PARENTS FOR MEGAN'S LAW	M	0	0	0
4,464	0	0	JOL1 - PEDERSON-KRAG	M	0	0	0
5,000	0	0	JOM1 - PRISON FAMILIES ANONYMOUS	M	0	0	0
8,555	0	949	JQF1 - THE RETREAT	M	0	0	0
3,000	0	1,000	JQG1 - PEDERSON KRAG	M	0	0	0
3,173	0	4,327	JRU1 - BOYS AND GIRLS CLUB OF BELLPORT	M	0	0	0
9,349	0	150	JRW1 - BRIGHTER TOMORROWS, INC.	M	0	0	0
658,744	**0**	**0**	**001 - PRO - 3541 - PROBATION: STOP-D.W.I.**		**0**	**0**	**0**
650,711	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,600	0	0	1060 0000 - LONGEVITY PAY		0	0	0
633,661	0	0	1100 0000 - PERMANENT SALARIES		0	0	0
2,450	0	0	1420 0000 - CLEANING & CLOTHING ALLOWANCE		0	0	0
8,033	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
20	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
7,560	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	0	0
75	0	0	3390 0000 - POLICEMAN SUPPLIES		0	0	0
378	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
1,107	**0**	**0**	**001 - PRO - 3650 - SECOND CHANCE ACT GRANT**	M	**0**	**0**	**0**
607	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
607	0	0	1100 0000 - PERMANENT SALARIES	M	0	0	0
500	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
500	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
25,908	**0**	**0**	**001 - PRO - 3662 - OPERATION IMPACT VIII**		**0**	**0**	**0**
25,863	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
25,591	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
272	0	0	1620 0000 - OT - STRAIGHT TIME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
45	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
45	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
1,472,582	**1,452,000**	**1,452,000**	**001 - PRO - 6123 - MANDATED JUVENILE DETENTION SV**	**M**	**1,572,000**	**1,510,924**	**1,510,924**
1,472,582	**1,452,000**	**1,452,000**	**4 000 CONTRACTUAL EXPENSES**		**1,572,000**	**1,510,924**	**1,510,924**
452,127	380,000	380,000	4690 0000 - ASSISTANCE PROGRAMS	**M**	500,000	450,000	450,000
1,020,455	1,072,000	1,072,000	4980 HUA1 - HOPE FOR YOUTH INC	**M**	1,072,000	1,060,924	1,060,924
-2,145,096	**5,000,000**	**1,700,000**	**001 - PRO - 6129 - PROB: STATE TRAINING SCHOOL**	**M**	**5,000,000**	**1,700,000**	**1,700,000**
-2,145,096	**5,000,000**	**1,700,000**	**4 000 CONTRACTUAL EXPENSES**		**5,000,000**	**1,700,000**	**1,700,000**
-2,145,096	5,000,000	1,700,000	4690 0000 - ASSISTANCE PROGRAMS	**M**	5,000,000	1,700,000	1,700,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$119,290	$119,290	$119,290
PLUS SALARY ADJUSTMENT			838	838	838
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			120,128-	120,128-	120,128-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3140-PROBATION		278	275	275	275
0100-ADMINISTRATION		26	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	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
ADMINISTRATOR II	25	2	2	2	2
PROGRAMMER ANALYST	24	2	2	2	2
ASST TO DIR OF PROBATION	23	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
PLANNER(CRIMINAL JUSTICE)	20	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
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		13	13	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
0300-CRIMINAL COURT INVESTIGATIONS		30	28	28	28
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	4	4	4	4
SENIOR PROBATION OFFICER	23	5	5	5	5
PROBATION OFFICER	21	13	13	13	13
PROBATION OFFICER	21	1	TO 01-3190-0100	TO 01-3190-0100	TO 01-3190-0100
PROBATION OFFICER (SP SPKG)	21	3	3	3	3
PROBATION OFFICER TRAINEE	19	1	1	1	1
PROBATION OFFICER TRAINEE	19	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3140-PROBATION (CONT)					
0400-TYPING & FILE ROOM		30	30	30	30
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
PRINCIPAL CLERK	14	6	6	6	6
SENIOR CLERK TYPIST	12	13	13	13	13
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	7	7	7	7
0500-CRIMINAL COURT SUPERVISION		144	144	144	144
PRIN PROBATION OFFICER	29	7	7	7	7
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	10	10	10	10
SENIOR PROBATION OFFICER	23	25	25	25	25
SENIOR PROBATION OFFICER	23	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
SENIOR PROBATION OFFICER	23	1	TO 01-3143-0500	TO 01-3143-0500	TO 01-3143-0500
PROBATION OFFICER	21	68	68	68	68
PROBATION OFFICER	21	FROM 01-3143-0300	1	1	1
PROBATION OFFICER	21	FROM 01-3147-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	8	8	8	8
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
PROBATION OFFICER TRAINEE	19	6	6	6	6
PROBTN OFCR TRNEE(SP SPK)	19	FROM 01-3145-0100	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
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0600-FAMILY COURT INTAKE		13	14	14	14
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PROBATION OFFICER TRAINEE	19	1	1	1	1
PROBATION ASSISTANT	17	10	10	10	10
PROBATION ASSISTANT	17	FROM 01-3190-0100	1	1	1
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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3140-PROBATION (CONT) 0800-FAMILY COURT SUPERVISION		18	16	16	16
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	1	TO 01-3143-0100	TO 01-3143-0100	TO 01-3143-0100
PROBATION OFFICER	21	10	10	10	10
PROBATION OFFICER	21	1	TO 01-3142-0100	TO 01-3142-0100	TO 01-3142-0100
PROBTN OFCR TRNEE(SP SPK)	19	1	1	1	1
TOTAL COST OF POSITIONS			$18,493,717	$18,493,717	$18,493,717
PLUS SALARY ADJUSTMENT			350,844	350,844	350,844
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			270,162	270,162	270,162
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			517,953-	517,953-	517,953-
LESS ESTIMATED TURNOVER SAVINGS			1,512,235-	2,654,167-	2,654,167-
OTHER ADJUSTMENTS			28,015+	0+	0+
NET APPROPRIATION			$17,112,550	$15,942,603	$15,942,603

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3142- PLACEMENT REDUCTION PROGRAM		4	4	4	4
0100-ELECTRONIC MONITORING UNIT		4	4	4	4
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	FROM 01-3140-0800	1	1	1
PROBATION OFFICER	21	1	TO 01-3143-0300	TO 01-3143-0300	TO 01-3143-0300
TOTAL COST OF POSITIONS			$291,041	$291,041	$291,041
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,133	75,133	75,133
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			76,290-	76,290-	76,290-
LESS ESTIMATED TURNOVER SAVINGS			49,433-	56,646-	56,646-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$240,451	$233,238	$233,238

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3143-SPECIALIZED SUPERVISION		67	70	70	70
0100-MENTALLY ILL OFFENDERS SERVICES		14	16	16	16
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
SENIOR PROBATION OFFICER	23	11	11	11	11
SENIOR PROBATION OFFICER	23	FROM 01-3140-0500	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3140-0800	1	1	1
PROBATION OFFICER	21	1	1	1	1
0200-SEXUAL OFFENDER PROGRAM		18	18	18	18
PRIN PROBATION OFFICER	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	2	2	2	2
SENIOR PROBATION OFFICER	23	7	7	7	7
PROBATION OFFICER	21	6	6	6	6
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
0300-GANG REDUCTION SERVICES		8	8	8	8
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	FROM 01-3142-0100	1	1	1
PROBATION OFFICER	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
0400-DOMESTIC VIOLENCE		7	7	7	7
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SENIOR PROBATION OFFICER	23	5	5	5	5
PROBATION INVESTIGATOR	17	1	1	1	1
0500-INTENSIVE NARCOTICS		8	9	9	9
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	6	6	6	6
SENIOR PROBATION OFFICER	23	FROM 01-3140-0500	1	1	1
SENIOR CLERK TYPIST	12	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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3143-SPECIALIZED SUPERVISION (CONT)					
0600-PROBATION ADDICTIONS TREATMENT		12	12	12	12
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	8	8	8	8
PROBATION OFFICER	21	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$5,095,567	$5,095,567	$5,095,567
PLUS SALARY ADJUSTMENT			37,207	37,207	37,207
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			324,267	324,267	324,267
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			83,912-	83,912-	83,912-
LESS ESTIMATED TURNOVER SAVINGS			545,235-	830,562-	830,562-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,827,894	$4,542,567	$4,542,567

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3144-PROBATION JUVENILE DETENTION SERVICES		8	8	8	8
2400-JUVENILE DETENTION		8	8	8	8
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
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			$566,216	$566,216	$566,216
PLUS SALARY ADJUSTMENT			5,110	5,110	5,110
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,571-	61,443-	61,443-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$525,755	$509,883	$509,883

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3145-P.I.N.S. DIVERSION PLAN		15	14	14	14
0100-P.I.N.S. DIVERSION PLAN		15	14	14	14
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	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PROBTN OFCR TRNEE(SP SPK)	19	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,030,561	$1,030,561	$1,030,561
PLUS SALARY ADJUSTMENT			16,919	16,919	16,919
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			52,059-	52,059-	52,059-
LESS ESTIMATED TURNOVER SAVINGS			0	84,016-	84,016-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$995,421	$911,405	$911,405

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3147-EXPEDITING PROGRAM		13	14	14	14
0100-EXPEDITING PROGRAM		13	14	14	14
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	4	4	4	4
PROBATION OFFICER	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION OFFICER (SP SPKG)	21	FROM 01-3140-0500	1	1	1
PROBATION OFFICER TRAINEE	19	FROM 01-3140-0300	1	1	1
PROBATION INVESTIGATOR	17	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$886,859	$886,859	$886,859
PLUS SALARY ADJUSTMENT			9,483	9,483	9,483
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			122,741	122,741	122,741
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			76,290-	76,290-	76,290-
LESS ESTIMATED TURNOVER SAVINGS			95,515-	120,933-	120,933-
OTHER ADJUSTMENTS			39,364+	0+	0+
NET APPROPRIATION			$886,642	$821,860	$821,860

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$152,199	$152,199	$152,199
PLUS SALARY ADJUSTMENT			6,398	6,398	6,398
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	34,444-	34,444-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$158,597	$124,153	$124,153

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3171-COMPREHENSIVE ALTERNATIVES TO INCARCER		7	7	7	7
0100-COMPREHENSIVE ALTER TO INCARCERATIO		7	7	7	7
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PROBATION INVESTIGATOR	17	3	3	3	3
TOTAL COST OF POSITIONS			$298,618	$298,618	$298,618
PLUS SALARY ADJUSTMENT			4,791	4,791	4,791
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			43,521-	53,307-	53,307-
OTHER ADJUSTMENTS			8,577+	0+	0+
NET APPROPRIATION			$268,465	$250,102	$250,102

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3172-PAROLE RE-ENTRY GRANT PROGRAM		2	2	2	2
0100-D.W.I. NARCO		2	2	2	2
PGM COORD (CRMN JST PLAN)	24	2	2	2	2
TOTAL COST OF POSITIONS			$121,742	$121,742	$121,742
PLUS SALARY ADJUSTMENT			5,755	5,755	5,755
PLUS NEW POSITIONS			0	0	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			$127,497	$127,497	$127,497

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$1,352,814	$1,352,814	$1,352,814
PLUS SALARY ADJUSTMENT			4,266	4,266	4,266
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			702,789-	782,682-	782,682-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$654,291	$574,398	$574,398

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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 OFFICER	21	FROM 01-3140-0300	1	1	1
PROBATION ASSISTANT	17	1	1	1	1
PROBATION ASSISTANT	17	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
TOTAL COST OF POSITIONS			$327,230	$327,230	$327,230
PLUS SALARY ADJUSTMENT			4,836	4,836	4,836
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			66,494	66,494	66,494
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			63,509-	63,509-	63,509-
LESS ESTIMATED TURNOVER SAVINGS			39,687-	48,548-	48,548-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$295,364	$286,503	$286,503

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			1-	1-	1-
PLUS NEW POSITIONS			0	0	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			$76,290	$76,290	$76,290

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$152,924	$152,924	$152,924
PLUS SALARY ADJUSTMENT			7,110	7,110	7,110
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	4,801-	4,801-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$160,034	$155,233	$155,233

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$180,272	$180,272	$180,272
PLUS SALARY ADJUSTMENT			2,745	2,745	2,745
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	5,491-	5,491-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$183,017	$177,526	$177,526

FORM: IFS321

PROBATION

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
71	PRO	01-3140-0400-0580	Clerk		Clerk Typist	4/27/15
72	PRO	01-3172-0100-0020	Supervising Probation Officer		Program Coordinator (Criminal Justice Planning)	4/27/15
126	PRO	01-3189-0100-0011	Supervising Probation Officer		Program Coordinator-Probation Officer	6/22/15
131	PRO	01-3143-0200-0091	Probation Officer	01-3143-0200-0049	Senior Probation Officer	7/20/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-68	PRO	01-3140-0100-0073	Research Analyst		Planner (Criminal Justice)

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

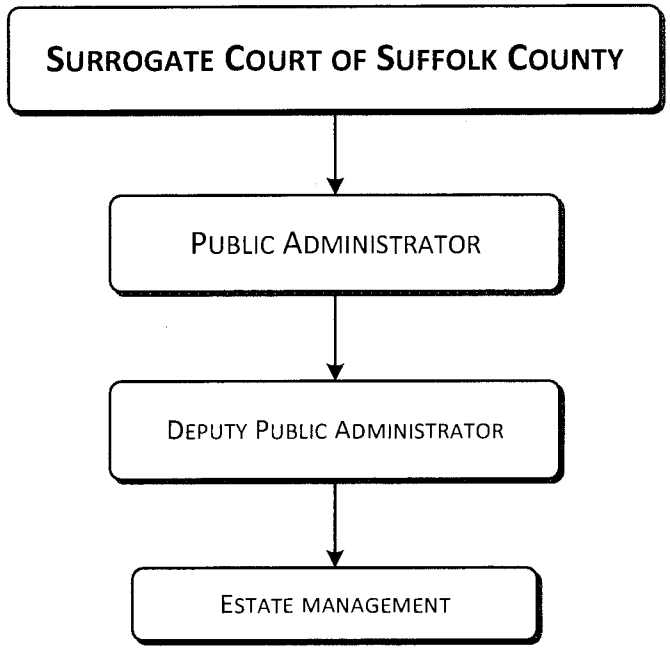
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
PRO	01	3140	0500	0703	6514	0001	PRIN PROBATION OFFICER	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE

PUBLIC ADMINISTRATOR

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PUBLIC ADMINISTRATOR

Departmental Mission

By appointment of the Surrogate Court of Suffolk County, the Public Administrator is charged with acting on behalf of deceased persons and minors who have no legally recognized fiduciary of their estate or guardian of their property.

Department Description

The Office of the Public Administrator is responsible for:

- Authorizing funerals and making arrangements where no person qualified by the Public Health Law is available and arranging for funerals of indigents in cooperation with the Department of Social Services.
- Taking possession of, collecting, and securing personal and real property of the decedent.
- Collecting rents and managing real property.
- Paying administrative expenses, debts, claims, and attorney's fees as authorized by the Court.
- Distributing estates funds, after settlement of accounts, to distributees, legatees or to the New York State Comptroller when payable to unknowns or if known but if whereabouts are unknown to the Suffolk County Treasurer.
- Acting as guardian of the property of minors where appointed as such by the Suffolk County Surrogate.

Activities and Accomplishments

1. In 2014, earned $453,965 in commissions permitted by the Surrogate Court.
2. Continued maintenance of accurate estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate and cars.

PUBLIC ADMINISTRATOR

3. Handled the following:

- 70 estates and trusts
- 145 investigations
- 14 real property parcels
- 55 guardianships
- $18.8 million in cash responsibility
- $8.6 million in guardianship funds

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Public Administrator's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Administrator
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
445,424	**462,508**	**435,052**	**Public Administrator GRAND TOTAL**		**494,814**	**474,638**	**474,638**
445,424	**462,508**	**435,052**	**001 - PAD - 1175 - PUBLIC ADMINISTRATOR**		**494,814**	**474,638**	**474,638**
425,232	**449,058**	**421,952**	**1 000 PERSONAL SERVICES**		**481,364**	**462,034**	**462,034**
34	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
12	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
7,000	5,900	5,900	1060 0000 - LONGEVITY PAY		6,400	6,400	6,400
-1,836	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
418,185	443,158	416,052	1100 0000 - PERMANENT SALARIES		474,964	455,634	455,634
1,836	0	0	1380 0000 - DEFERRED PAY		0	0	0
663	**0**	**585**	**2 000 EQUIPMENT**		**0**	**0**	**0**
663	0	585	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
4,257	**5,620**	**4,685**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,620**	**5,149**	**5,149**
1,585	2,200	1,615	3010 0000 - OFFICE SUPPLIES		2,200	1,729	1,729
147	150	150	3020 0000 - POSTAGE		150	150	150
60	300	150	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		300	300	300
107	420	250	3080 0000 - RESEARCH & LAW BOOKS		420	420	420
286	200	200	3500 0000 - OTHER: UNCLASSIFIED		200	200	200
1,712	1,750	1,720	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,750	1,750	1,750
360	600	600	3770 0000 - ADVERTISING		600	600	600
15,273	**7,830**	**7,830**	**4 000 CONTRACTUAL EXPENSES**		**7,830**	**7,455**	**7,455**
0	30	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		30	30	30
73	100	130	4340 0000 - TRAVEL: OTHER		100	100	100
15,000	7,500	7,500	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		7,500	7,125	7,125
200	200	200	4840 0000 - BONDS		200	200	200

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

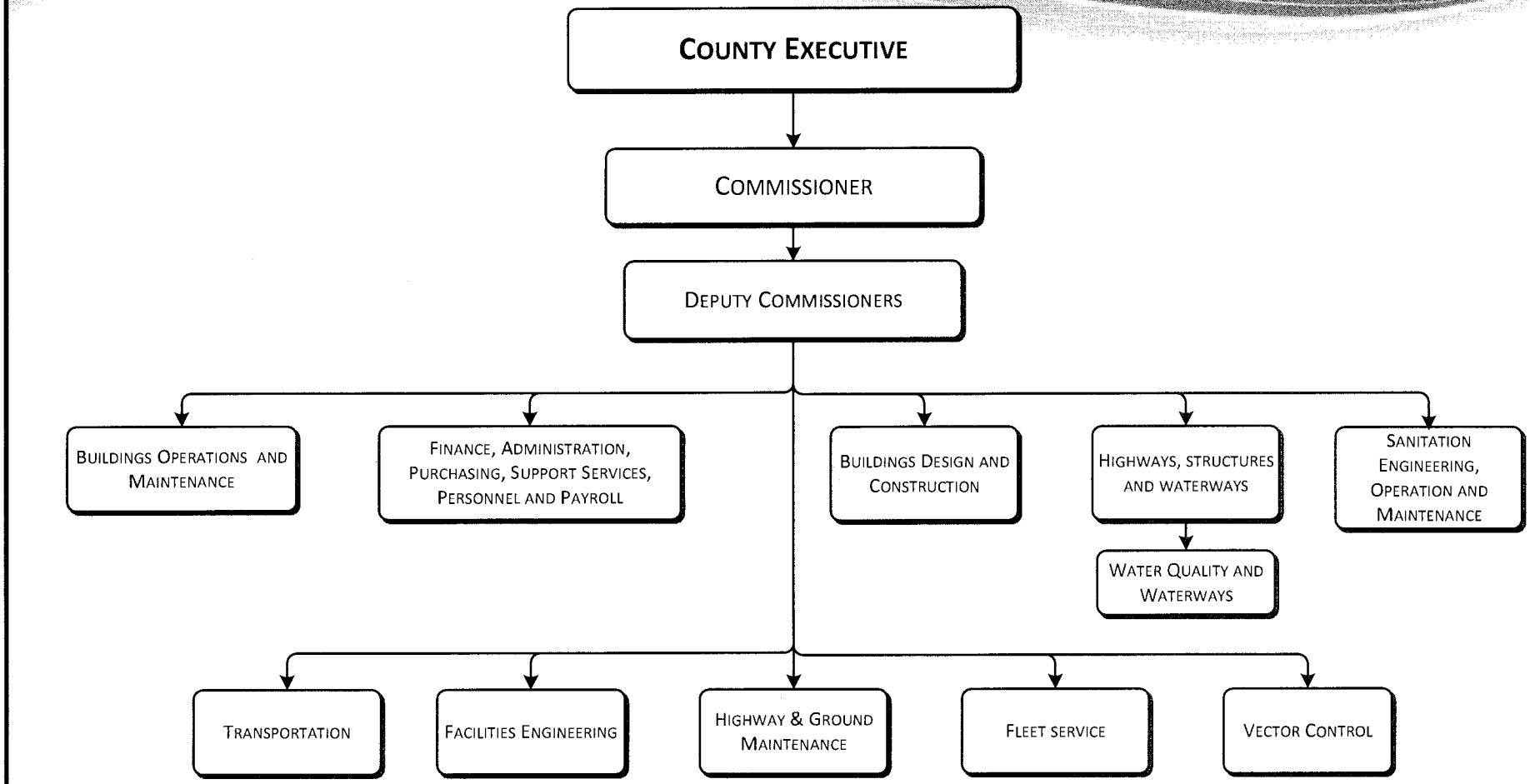
DEPARTMENT PUBLIC ADMINISTRATOR
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$439,500	$439,500	$439,500
PLUS SALARY ADJUSTMENT			16,134	16,134	16,134
PLUS NEW POSITIONS			0	0	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			$455,634	$455,634	$455,634

FORM: IFS321

PUBLIC WORKS

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



PUBLIC WORKS

Departmental Mission

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

Department Description

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

- Building Operation, Maintenance Custodial & Security Services: Maintains more than 300 County and court facilities comprising 4.9 million square feet, and provides custodial service at over 100 locations representing approximately 3.1 million square feet of facility space.
- Buildings Design & Construction/Facilities Engineering: Oversees the Capital Construction Program for both new construction and retrofitting of existing County facilities. These divisions conduct all energy related construction work including, but not limited to, evaluation and implementation of alternative energy projects, photovoltaic, wind, compressed natural gas and others. In addition, these divisions serve as building system and energy subject matter experts for all County departments and review all capital building program requests during the programming cycle.
- Sanitation Operation & Maintenance and Engineering: Administers the Suffolk County Sewer Agency that oversees 22 sewer districts, over 1,250 miles of sanitary sewers and 90 pumping stations throughout the County. They are also responsible for the Industrial Waste Unit that monitors discharges to the districts, the Safety Office, and the Wastewater Laboratory.
- Highway & Grounds Maintenance/Highway Structures & Waterways Engineering: These divisions are responsible for maintenance, reconstruction, resurfacing, repair, and snow removal of approximately 2,041 lane miles, 110 fixed bridges (of which 39 are New York State bridges where we maintain the wearing surface), 194 culverts operation and maintenance of 4 movable bridges, 57 spillways, 31 bulkheads, various docks, marinas, jetties, and maintaining safe navigation (dredging) and securing regulatory authorization for approximately 300 waterways. Additional responsibilities include the relocation of County offices and maintenance of exterior areas at over 35 County office facilities, including grounds, parking areas, and roadways.
- Fleet Services: Acquires, maintains and repairs the County's fleet of 2,539 vehicles and 1016 pieces of equipment. The division also operates 23 fuel sites.
- Vector Control: Works towards the prevention of mosquito-borne diseases and controls mosquito infestations that affect the quality of life throughout the County.

PUBLIC WORKS

- Transportation: Administers and monitors the operation of the Suffolk County Transit System including Para Transit Services. The division also provides transportation, planning, and reporting as required by the State and Federal governments. Represents the County at the New York Metropolitan Transportation Council. Prepares and executes United States Department of Transportation/Federal Transit Administration and New York State Department of Transportation (NYSDOT) Capital Transit Grants.
- Administration, Finance & Support Services/Payroll & Personnel/Central Purchasing Office: These Divisions have a broad range of responsibilities. Finance & Support Services oversees accounting, departmental purchasing, budgeting for revenue, capital, operating funds, print shop and mail/messenger services. In addition, this Division processes all sewer payments. The Payroll & Personnel unit oversees payroll and human resources for over 700 DPW employees. The Central Purchasing Office is responsible for procurement of equipment, supplies and services for all County departments and agencies.

Activities and Accomplishments

1. In 2014, 21 highway/bridge projects were under construction; of these 21 projects, five are receiving federal and/or State aid reimbursement of between 80% and 95%. The total construction cost of projects under construction in 2014 is approximately $59 million; Federal and/or State aid reimbursement (for the five aided projects) is approximately $43 million of this cost. To date, we have received a total of $19 million of our eligible reimbursement from the Federal Highway Administration (FHWA) through the NYSDOT.
2. Managed an overall federal-aid program of over $244 million, working closely with our FHWA and NYSDOT partners as well as various County departments who utilize federal funding to advance their programs.
3. Managed and updated the Suffolk County Federal FFY 14-18 Transportation Improvement Program (TIP).
4. The Industrial Waste Unit processed 130 Special Connection Permit Applications, issued 363 Discharge Certification permits, conducted 1,460 Industrial User inspections, collected 1,596 Industrial Wastewater samples, collected 71 investigative samples and responded to 14 emergency incidents. This unit issued 376 violation notices, and 687 "noncompliance" notices. Assessed and/or collected monetary fines, penalties and damages in the amount of $32,738 through these Administrative Enforcement Actions. Additionally, 419 wastewater and monitoring well samples were collected from the County's various sewage treatment plants in accordance with State Pollutant Discharge Elimination System (SPDES) permit requirements.
5. During 2014, the Sewer Agency conducted nine (9) meetings to consider 42 applications, one (1) sewer district formation and five (5) capital projects. The majority of the applications involved connection to county sewer districts that had available excess capacity that could be offered at the approved rate. Over $5.7 million in

PUBLIC WORKS

processing fees were or will be collected for consideration of those applications. Steps to complete the formation of Sewer District No. 4 Smithtown Galleria were finalized. Sewer District No. 16 Yaphank-Municipal was formed. Sewer District No. 24 Gabreski-Municipal was formed. A public hearing was held for the creation of Sewer District No. 26 - Melville Huntington and the Findings Resolution was adopted.

6. General Administration has continued its focus on process reengineering. Accomplishments over the past year include:
   - Transitioned all departmental operating expense requisitioning into IFMS.
   - Completed implementation of a utility management system for all electric and natural gas utility billings countywide (~715 accounts). The system performs payment processing, data collection, budgeting and energy usage reporting.
   - Implemented departmental time and attendance system.
7. Vector Control continued its mosquito control efforts while placing an increased emphasis on wetlands management and restoration. Vector Control is leading an interdepartmental, interagency team to utilize $1.3 million in Federal funds from the National Fish and Wildlife Foundation for Integrated Marsh Management to improve coastal resiliency. An additional grant of $535,000 from the FEMA Hazard Mitigation Grant Program will allow restoration of 50 acres at Smith Point County Park. In addition, Vector Control is in the process of developing a plan for the control of tick-borne diseases with the help of a newly hired Entomologist working full time on the issue.
8. Transportation Division has completed several projects which include:
   - Installed an Automated Vehicle Locator system for Suffolk County Transit operations. The project will; (1) facilitate automated bus stop and bus route announcements for visually impaired passengers; (2) provide real-time location information for SCAT and Fixed route operations; (3) improve information and scheduling service for passengers; and, (4) provide basic on-time performance information, which will improve scheduling and coordination. This project is completed for the para transit SCAT program and is in its mini fleet testing stage for the fixed route buses with full system rollout expected by the end of 2015; Real time bus information will also be made available to the public via web access and phone applications.
   - Requested bids for the purchase of 30 Hybrid electric replacement buses with options for additional units as additional Federal funds are acquired.
9. Buildings Design & Construction and Facilities Engineering Divisions conducted several major projects including:
   - Completed $700,000 control room renovation at the Riverhead Correctional Facility.

PUBLIC WORKS

- Completed several large energy conservation projects using annual contractors, including but not necessarily limited to installation of gas-fired condensing boilers at the H. Lee Dennison Building and installation of gas-fired absorption chillers at the William Rogers Legislative Building.
- Completed Board of Elections new roof and installed a 100 KW photovoltaic system. Also began design of the County's first geothermal system at the same site. When completed this building will be near net-zero for energy consumption.
- Collected LIPA/PSEGLI/National Grid/NYSERDA rebates on multiple projects in excess of $300,000 in 2014.
- Completed the design for the next phase of the Francis Gabreski Airport utility infrastructure project.
- Assisted Department of Economic Development and Planning in creating an RFP for utilizing large scale photovoltaics, fuel cells, and other clean energy equipment.
- Completed an Internet based building management system for 20 of the County's largest buildings.
- Cleaned/demolished Cupsogue Beach concession/ramps after fire damage.

10. Dredged 33 County waterways, reconstructed 3 upland diked locations and provided 64 hydrographic surveys in 2014.
11. Improved safety for traveling motorists with the removal of fixed objects (highway medians) and repairs and/or installation of guiderail at four (4) locations.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Public Works which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. There is a 12.5% decrease on taxes in the Southwest Sewer District. Also included is $6,125,000 in PAYGO sewer projects. Budgeted reserves will remain in preparation of the anticipated increase in debt service related to the outfall pipe and other major projects slated for the district.
2. Increased funding to Fund 105 (County Road Fund) to cover increases due to significant weather events.
3. Transfer of positions throughout the Department's offices and divisions was completed to better align staff with the services they provide.

PUBLIC WORKS

4. $1 million has been included to cover the cost of police vehicles.
5. Vehicle use tax has been budged in 2016 consistent with the change in New York State law.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
241,676,599	249,719,781	250,377,360	Public Works GRAND TOTAL		268,820,697	247,864,497	246,447,051
10,297,371	**10,412,965**	**9,931,194**	**001 - DPW - 1164 - PUBLIC WORKS COURT FACILITIES**	**M**	**10,554,008**	**10,102,728**	**10,102,728**
3,015,539	**2,869,710**	**2,867,598**	**1 000 PERSONAL SERVICES**		**2,942,359**	**2,769,329**	**2,769,329**
18,509	0	27,888	1020 0000 - TERMINAL VACATION PAY	M	0	0	0
6,096	5,000	5,000	1040 0000 - HOLIDAY PAY	M	5,000	5,000	5,000
8,161	0	29,416	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
62,100	68,400	68,200	1060 0000 - LONGEVITY PAY	M	68,850	68,850	68,850
225	150	225	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	M	150	150	150
10,879	0	5,825	1080 0000 - RETRO & VACATION PAY	M	0	0	0
2,394,324	2,570,160	2,403,300	1100 0000 - PERMANENT SALARIES	M	2,642,359	2,470,829	2,470,829
445,498	200,000	280,000	1120 0000 - OVERTIME SALARIES	M	200,000	200,000	200,000
9,371	10,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	10,000	10,000	10,000
39,851	0	9,703	1230 0000 - WORKMAN'S COMPENSATION - DISAB	M	0	0	0
1,500	0	7,200	1270 0000 - DISABILITY INCOME	M	0	0	0
2,511	0	6,341	1380 0000 - DEFERRED PAY	M	0	0	0
10,250	12,000	10,500	1400 0000 - CLEANING ALLOWANCE	M	12,000	10,500	10,500
6,263	4,000	4,000	1620 0000 - OT - STRAIGHT TIME	M	4,000	4,000	4,000
30,806	**6,600**	**6,200**	**2 000 EQUIPMENT**		**6,600**	**5,940**	**5,940**
30,806	6,600	6,200	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM	M	6,600	5,940	5,940
928,143	**1,211,500**	**1,097,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,246,500**	**1,127,800**	**1,127,800**
490	0	0	3010 0000 - OFFICE SUPPLIES	M	0	0	0
0	2,500	0	3050 0000 - FUEL FOR HEATING	M	2,500	0	0
0	1,000	0	3190 0000 - TOOLS & IMPLEMENTS	M	1,000	0	0
133,283	140,000	120,000	3250 0000 - BUILDING MATERIALS	M	140,000	120,000	120,000
5,324	5,000	5,000	3310 0000 - CLOTHING & ACCESSORIES	M	5,000	5,000	5,000
54,892	49,000	49,000	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES	M	49,000	49,000	49,000
560	600	400	3500 0000 - OTHER: UNCLASSIFIED	M	600	600	600
1,189	1,400	1,200	3510 0000 - RENT: BUSINESS MACHINES & SYS	M	1,400	1,200	1,200
528,988	700,000	650,000	3650 0000 - REPAIRS: BUILDINGS	M	700,000	650,000	650,000
116,870	225,000	150,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	M	225,000	180,000	180,000
30,177	32,000	32,000	3920 0000 - LAUNDRY & SANITATION	M	32,000	32,000	32,000
56,370	55,000	90,000	3930 0000 - CARTAGE	M	90,000	90,000	90,000

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,322,884	**6,325,155**	**5,959,796**	**4 000 CONTRACTUAL EXPENSES**		**6,358,549**	**6,199,659**	**6,199,659**
959	900	900	4010 0000 - TELEPHONE & TELEGRAPH	M	900	900	900
100	1,000	0	4015 0000 - CELLULAR COMMUNICATIONS	M	1,000	500	500
3,400,838	3,500,000	3,252,212	4020 0000 - LIGHT, POWER & WATER	M	3,500,000	3,441,610	3,441,610
15,936	9,000	9,000	4320 0000 - MEALS: EMPLOYEES	M	9,000	9,000	9,000
1,740,655	1,514,255	1,497,684	4410 0000 - RENT: OFFICES & BUILDINGS	M	1,547,649	1,547,649	1,547,649
1,164,396	1,300,000	1,200,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	1,300,000	1,200,000	1,200,000
875,083	**837,494**	**856,521**	**001 - DPW - 1345 - PURCHASING**		**859,314**	**726,098**	**726,098**
864,447	**828,424**	**847,791**	**1 000 PERSONAL SERVICES**		**850,384**	**717,648**	**717,648**
4,558	0	20,813	1020 0000 - TERMINAL VACATION PAY		0	0	0
7,450	0	58,287	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,200	21,300	21,300	1060 0000 - LONGEVITY PAY		17,500	17,500	17,500
291	0	3,231	1080 0000 - RETRO & VACATION PAY		0	0	0
827,870	803,124	738,854	1100 0000 - PERMANENT SALARIES		828,884	696,148	696,148
305	4,000	0	1120 0000 - OVERTIME SALARIES		4,000	4,000	4,000
2,772	0	5,306	1380 0000 - DEFERRED PAY		0	0	0
10,547	**9,020**	**8,730**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,880**	**8,400**	**8,400**
1,830	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
0	280	0	3040 0000 - OUTSIDE PRINTING		0	0	0
50	540	250	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		800	600	600
0	0	250	3160 0000 - COMPUTER SOFTWARE		0	0	0
2,188	2,200	2,200	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
6,479	6,000	6,030	3770 0000 - ADVERTISING		6,280	6,000	6,000
90	**50**	**0**	**4 000 CONTRACTUAL EXPENSES**		**50**	**50**	**50**
90	50	0	4340 0000 - TRAVEL: OTHER		50	50	50
16,251,963	**16,893,832**	**17,058,845**	**001 - DPW - 1363 - RENT-OFFICES & BLDGS**		**17,398,147**	**17,235,164**	**17,235,164**
0	**200**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**200**	**190**	**190**
0	200	0	3770 0000 - ADVERTISING		200	190	190
16,251,963	**16,893,632**	**17,058,845**	**4 000 CONTRACTUAL EXPENSES**		**17,397,947**	**17,234,974**	**17,234,974**
16,251,963	16,878,632	17,058,845	4410 0000 - RENT: OFFICES & BUILDINGS		17,382,947	17,234,974	17,234,974
0	15,000	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,000	0	0
5,212,976	**5,494,044**	**5,496,594**	**001 - DPW - 1365 - JFA LEASE PAYMENTS**	M	**5,494,971**	**5,494,971**	**5,494,971**

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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,212,976	**5,494,044**	**5,496,594**	**4 000 CONTRACTUAL EXPENSES**		**5,494,971**	**5,494,971**	**5,494,971**
5,212,976	5,494,044	5,496,594	4450 0000 - JFA LEASE PAYMENTS	M	5,494,971	5,494,971	5,494,971
9,418,016	**5,658,008**	**8,254,963**	**001 - DPW - 1490 - P W: ENGINEERING**		**5,900,483**	**5,678,064**	**5,678,064**
5,508,567	**5,390,052**	**5,297,943**	**1 000 PERSONAL SERVICES**		**5,632,528**	**5,459,590**	**5,459,590**
37,693	0	19,722	1020 0000 - TERMINAL VACATION PAY		0	0	0
78,359	0	12,361	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
75,250	84,050	81,600	1060 0000 - LONGEVITY PAY		84,550	84,550	84,550
4,353	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
5,247,780	5,232,002	5,067,492	1100 0000 - PERMANENT SALARIES		5,332,728	5,161,290	5,161,290
35,394	58,000	58,000	1120 0000 - OVERTIME SALARIES		176,000	176,000	176,000
9,672	10,000	40,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		33,250	33,250	33,250
11,700	0	6,600	1270 0000 - DISABILITY INCOME		0	0	0
0	0	1,896	1350 0000 - PAYMENT AFTER DEATH		0	0	0
4,353	0	6,272	1380 0000 - DEFERRED PAY		0	0	0
1,000	1,000	1,000	1400 0000 - CLEANING ALLOWANCE		1,000	1,000	1,000
3,011	5,000	3,000	1620 0000 - OT - STRAIGHT TIME		5,000	3,500	3,500
1,173	**2,020**	**2,420**	**2 000 EQUIPMENT**		**2,400**	**2,025**	**2,025**
0	420	920	2020 0000 - OFFICE MACHINES		950	725	725
0	300	0	2080 0000 - MEDICAL, DENTAL & LABORATORY		150	0	0
796	900	1,100	2130 0000 - BOATS & MARINE		900	900	900
377	400	400	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		400	400	400
3,895,359	**132,596**	**2,904,268**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**142,015**	**134,249**	**134,249**
1,075	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
4,571	5,400	5,900	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		5,400	5,000	5,000
335	400	340	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		400	340	340
3,030	5,000	4,850	3080 0000 - RESEARCH & LAW BOOKS		3,450	3,450	3,450
3,638	1,320	2,320	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		1,575	1,575	1,575
40,838	38,000	38,000	3140 0000 - BOATS & MARINE SUPPLIES		38,000	38,000	38,000
42,619	40,500	50,500	3160 0000 - COMPUTER SOFTWARE		42,800	42,800	42,800
3,176	3,000	0	3250 0000 - BUILDING MATERIALS		3,000	3,000	3,000
1,692,854	0	987,688	3270 0000 - SNOW & ICE REMOVAL SUPPLIES		0	0	0
0	500	0	3290 0000 - HIGHWAY LIGHTING SUPPLIES		500	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,148	2,007	5,007	3310	0000	- CLOTHING & ACCESSORIES		2,270	2,270	2,270
1,905	2,719	3,219	3350	0000	- SAFETY SUPPLIES		4,360	4,000	4,000
3,529	4,000	4,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		4,000	4,000	4,000
5,432	6,750	5,000	3500	0000	- OTHER: UNCLASSIFIED		8,410	4,937	4,937
13,041	12,600	14,814	3510	0000	- RENT: BUSINESS MACHINES & SYS		14,000	14,000	14,000
2,069,435	0	1,759,630	3530	0000	- RENT: HIGHWAY EQUIPMENT		0	0	0
386	1,500	1,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		1,500	1,000	1,000
1,900	0	0	3650	0000	- REPAIRS: BUILDINGS		0	0	0
5,221	8,500	22,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		11,950	9,477	9,477
226	400	0	3770	0000	- ADVERTISING		400	400	400
12,918	**133,340**	**50,332**	**4 000**		**CONTRACTUAL EXPENSES**		**123,540**	**82,200**	**82,200**
0	2,300	1,500	4010	0000	- TELEPHONE & TELEGRAPH		2,300	2,000	2,000
11,212	9,000	9,000	4015	0000	- CELLULAR COMMUNICATIONS		9,000	9,000	9,000
0	0	1,423	4210	0000	- COMPUTER SERVICES		200	200	200
0	50	0	4310	0000	- EMPLOYEE MISC-EXPENSES		50	0	0
1,188	1,200	1,000	4320	0000	- MEALS: EMPLOYEES		1,200	1,200	1,200
19	600	0	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		600	300	300
499	10,190	2,500	4340	0000	- TRAVEL: OTHER		10,190	3,000	3,000
0	110,000	34,909	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		100,000	66,500	66,500
799,042	**810,813**	**676,692**	**001 - DPW - 1492 - FACILITIES ENGINEERING**				**821,714**	**683,935**	**683,935**
792,460	**801,455**	**669,994**	**1 000**		**PERSONAL SERVICES**		**801,114**	**669,935**	**669,935**
9,435	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0
23,183	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,000	6,000	4,900	1060	0000	- LONGEVITY PAY		7,000	7,000	7,000
0	0	47	1080	0000	- RETRO & VACATION PAY		0	0	0
740,191	777,895	645,492	1100	0000	- PERMANENT SALARIES		770,114	638,935	638,935
3,811	10,000	10,000	1120	0000	- OVERTIME SALARIES		15,000	15,000	15,000
5,292	7,560	9,555	1130	0000	- TEMPORARY SALARIES - NO FRINGE		9,000	9,000	9,000
4,547	0	0	1380	0000	- DEFERRED PAY		0	0	0
0	**90**	**742**	**2 000**		**EQUIPMENT**		**2,000**	**1,900**	**1,900**
0	90	742	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		2,000	1,900	1,900
1,424	**2,406**	**3,234**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,800**	**2,850**	**2,850**

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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
25	90	0	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	200	100	100
0	100	0	3040 0000	- OUTSIDE PRINTING	500	0	0
1,166	1,166	1,256	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,300	1,200	1,200
95	100	832	3080 0000	- RESEARCH & LAW BOOKS	500	500	500
0	550	746	3160 0000	- COMPUTER SOFTWARE	550	550	550
0	400	400	3310 0000	- CLOTHING & ACCESSORIES	750	500	500
138	0	0	3350 0000	- SAFETY SUPPLIES	0	0	0
5,159	**6,862**	**2,722**	**4 000**	**CONTRACTUAL EXPENSES**	**14,800**	**9,250**	**9,250**
4,005	2,222	2,222	4015 0000	- CELLULAR COMMUNICATIONS	3,000	3,000	3,000
0	0	0	4210 0000	- COMPUTER SERVICES	1,000	1,000	1,000
0	45	0	4310 0000	- EMPLOYEE MISC-EXPENSES	100	0	0
0	45	0	4320 0000	- MEALS: EMPLOYEES	100	0	0
0	50	0	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	100	0	0
0	1,500	500	4340 0000	- TRAVEL: OTHER	500	500	500
1,154	3,000	0	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	10,000	4,750	4,750
1,951,356	**1,997,997**	**1,934,380**	**001 - DPW - 1493**	**- P W: BLDG DESIGN & CONSTRUCT**	**2,285,247**	**2,105,488**	**2,105,488**
1,937,512	**1,969,007**	**1,917,612**	**1 000**	**PERSONAL SERVICES**	**2,249,567**	**2,083,058**	**2,083,058**
3,561	0	0	1020 0000	- TERMINAL VACATION PAY	0	0	0
1,750	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
22,200	25,100	23,500	1060 0000	- LONGEVITY PAY	26,200	26,200	26,200
1,875,742	1,919,657	1,870,112	1100 0000	- PERMANENT SALARIES	2,199,117	2,032,858	2,032,858
28,850	20,000	20,000	1120 0000	- OVERTIME SALARIES	20,000	20,000	20,000
3,749	4,000	4,000	1130 0000	- TEMPORARY SALARIES - NO FRINGE	4,000	4,000	4,000
1,660	0	0	1380 0000	- DEFERRED PAY	0	0	0
0	250	0	1620 0000	- OT - STRAIGHT TIME	250	0	0
1,589	**0**	**473**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
1,589	0	0	2010 0000	- FURNITURE & FURNISHINGS	0	0	0
0	0	473	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	0	0	0
8,935	**15,250**	**12,795**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**18,980**	**13,380**	**13,380**
25	1,100	600	3030 0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,100	1,100	1,100
0	1,000	0	3040 0000	- OUTSIDE PRINTING	3,000	0	0
0	1,000	0	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,000	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		500	0	0
5,633	6,000	6,000	3160 0000 - COMPUTER SOFTWARE		6,000	5,600	5,600
964	1,080	1,080	3310 0000 - CLOTHING & ACCESSORIES		1,080	1,080	1,080
241	170	463	3500 0000 - OTHER: UNCLASSIFIED		500	500	500
1,568	4,110	4,110	3510 0000 - RENT: BUSINESS MACHINES & SYS		5,000	4,500	4,500
505	700	450	3610 0000 - REPAIRS: OFFICE EQUIPMENT		700	500	500
0	90	92	3770 0000 - ADVERTISING		100	100	100
3,320	**13,740**	**3,500**	**4 000 CONTRACTUAL EXPENSES**		**16,700**	**9,050**	**9,050**
3,200	3,200	3,200	4015 0000 - CELLULAR COMMUNICATIONS		5,000	4,000	4,000
120	840	300	4320 0000 - MEALS: EMPLOYEES		500	300	300
0	200	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		200	0	0
0	1,000	0	4340 0000 - TRAVEL: OTHER		4,000	0	0
0	8,500	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		7,000	4,750	4,750
20,732,964	**21,494,687**	**18,492,909**	**001 - DPW - 1494 - P W: BLDGS OPERATIONS & MAINT**		**21,584,362**	**19,009,064**	**19,009,064**
3,990,940	**3,494,282**	**3,792,095**	**1 000 PERSONAL SERVICES**		**3,583,957**	**3,489,905**	**3,489,905**
37,178	0	32,107	1020 0000 - TERMINAL VACATION PAY		0	0	0
15,924	39,960	22,000	1040 0000 - HOLIDAY PAY		39,960	22,000	22,000
24,744	0	53,911	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
83,150	85,700	83,250	1060 0000 - LONGEVITY PAY		89,150	89,150	89,150
1,575	0	1,500	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
57,308	0	32,402	1080 0000 - RETRO & VACATION PAY		0	0	0
3,030,283	3,041,473	2,933,339	1100 0000 - PERMANENT SALARIES		3,127,698	3,051,606	3,051,606
680,750	300,000	600,000	1120 0000 - OVERTIME SALARIES		300,000	300,000	300,000
6,143	6,075	6,075	1130 0000 - TEMPORARY SALARIES - NO FRINGE		6,075	6,075	6,075
3,816	0	3,235	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
16,020	0	0	1270 0000 - DISABILITY INCOME		0	0	0
8,706	0	2,702	1380 0000 - DEFERRED PAY		0	0	0
12,500	11,500	12,000	1400 0000 - CLEANING ALLOWANCE		11,500	11,500	11,500
12,843	9,574	9,574	1620 0000 - OT - STRAIGHT TIME		9,574	9,574	9,574
9,619	**3,650**	**1,500**	**2 000 EQUIPMENT**		**3,650**	**1,800**	**1,800**
9,280	0	0	2020 0000 - OFFICE MACHINES		0	0	0
339	3,650	1,500	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		3,650	1,800	1,800

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,451,375	**2,421,843**	**2,325,567**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,421,843**	**2,287,577**	**2,287,577**
111,558	215,000	163,500	3050 0000 - FUEL FOR HEATING		215,000	170,000	170,000
2,219	5,000	5,000	3190 0000 - TOOLS & IMPLEMENTS		5,000	5,000	5,000
0	860	600	3240 0000 - BRIDGE & CANAL SUPPLIES		860	860	860
523,439	400,000	375,000	3250 0000 - BUILDING MATERIALS		400,000	375,000	375,000
14,442	11,000	12,000	3310 0000 - CLOTHING & ACCESSORIES		11,000	11,000	11,000
758	6,000	3,000	3350 0000 - SAFETY SUPPLIES		6,000	4,000	4,000
508	600	350	3500 0000 - OTHER: UNCLASSIFIED		600	600	600
6,182	6,617	6,617	3510 0000 - RENT: BUSINESS MACHINES & SYS		6,617	6,617	6,617
0	5,144	3,000	3640 0000 - REPAIRS: BRIDGES & CANALS		5,144	3,000	3,000
1,339,619	1,330,122	1,285,000	3650 0000 - REPAIRS: BUILDINGS		1,330,122	1,285,000	1,285,000
158,363	185,000	170,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		185,000	170,000	170,000
111	0	0	3770 0000 - ADVERTISING		0	0	0
294,176	256,500	301,500	3920 0000 - LAUNDRY & SANITATION		256,500	256,500	256,500
14,281,030	**15,574,912**	**12,373,747**	**4 000 CONTRACTUAL EXPENSES**		**15,574,912**	**13,229,782**	**13,229,782**
0	0	500	4010 0000 - TELEPHONE & TELEGRAPH		0	0	0
7,191	5,800	5,800	4015 0000 - CELLULAR COMMUNICATIONS		5,800	5,800	5,800
14,225,186	15,532,900	12,292,213	4020 0000 - LIGHT, POWER & WATER		15,532,900	13,188,700	13,188,700
23,414	21,000	21,000	4320 0000 - MEALS: EMPLOYEES		21,000	21,000	21,000
0	45	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		45	0	0
125	133	0	4340 0000 - TRAVEL: OTHER		133	0	0
25,114	15,034	54,234	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		15,034	14,282	14,282
2,795,589	**2,726,715**	**2,667,565**	**001 - DPW - 1495 - VECTOR CONTROL**		**2,865,383**	**2,575,537**	**2,575,537**
1,986,244	**1,871,672**	**1,842,287**	**1 000 PERSONAL SERVICES**		**2,010,420**	**1,847,435**	**1,847,435**
22,970	0	86	1020 0000 - TERMINAL VACATION PAY		0	0	0
23,495	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
30,600	36,500	32,950	1060 0000 - LONGEVITY PAY		32,350	32,350	32,350
1,415,124	1,440,572	1,407,858	1100 0000 - PERMANENT SALARIES		1,583,470	1,424,585	1,424,585
447,148	360,000	360,000	1120 0000 - OVERTIME SALARIES		360,000	360,000	360,000
13,053	21,000	10,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		21,000	21,000	21,000
23,091	0	17,463	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	4,680	1270 0000 - DISABILITY INCOME		0	0	0

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FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,736	0	0	1380	0000	- DEFERRED PAY		0	0	0
250	4,600	750	1400	0000	- CLEANING ALLOWANCE		4,600	1,000	1,000
7,779	9,000	8,500	1620	0000	- OT - STRAIGHT TIME		9,000	8,500	8,500
64,070	**30,650**	**21,400**	**2 000**		**EQUIPMENT**		**31,370**	**23,733**	**23,733**
0	1,000	1,250	2010	0000	- FURNITURE & FURNISHINGS		1,000	0	0
5,885	6,300	0	2050	0000	- OTHER MOTORIZED EQUIPMENT		6,370	6,370	6,370
0	600	500	2070	0000	- CAMERAS & PHOTOGRAPHIC		0	0	0
6,121	10,000	5,000	2080	0000	- MEDICAL, DENTAL & LABORATORY		24,000	17,363	17,363
52,064	12,750	14,650	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		0	0	0
728,884	**805,716**	**787,678**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**804,916**	**687,869**	**687,869**
218	300	300	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		500	300	300
1,198	540	540	3080	0000	- RESEARCH & LAW BOOKS		540	540	540
9,194	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	1,000	0	3160	0000	- COMPUTER SOFTWARE		0	0	0
568	9,350	9,350	3190	0000	- TOOLS & IMPLEMENTS		9,350	9,350	9,350
253,430	332,500	320,000	3220	0000	- INSECTICIDES		332,500	320,000	320,000
0	3,420	0	3230	0000	- ROAD MATERIAL		3,420	0	0
312	808	650	3250	0000	- BUILDING MATERIALS		808	808	808
14,590	14,290	14,290	3310	0000	- CLOTHING & ACCESSORIES		14,290	14,290	14,290
6,707	2,500	2,500	3350	0000	- SAFETY SUPPLIES		2,500	2,500	2,500
8,406	9,000	9,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		9,000	9,000	9,000
7,803	3,660	2,200	3500	0000	- OTHER: UNCLASSIFIED		3,660	3,660	3,660
2,752	2,256	2,756	3510	0000	- RENT: BUSINESS MACHINES & SYS		2,256	2,256	2,256
0	1,615	1,615	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		1,615	1,615	1,615
9,400	8,550	8,550	3770	0000	- ADVERTISING		8,550	8,550	8,550
400,955	400,000	400,000	3820	0000	- HELICOPTER SPRAYING		400,000	300,000	300,000
13,350	15,927	15,927	3920	0000	- LAUNDRY & SANITATION		15,927	15,000	15,000
16,391	**18,677**	**16,200**	**4 000**		**CONTRACTUAL EXPENSES**		**18,677**	**16,500**	**16,500**
898	2,000	1,200	4310	0000	- EMPLOYEE MISC-EXPENSES		2,000	1,500	1,500
14,976	14,000	14,000	4320	0000	- MEALS: EMPLOYEES		14,000	14,000	14,000
517	2,677	1,000	4340	0000	- TRAVEL: OTHER		2,677	1,000	1,000
3,685,037	**3,380,466**	**3,626,881**	**001 - DPW - 1611 - P W: CUSTODIAL SVCS & SECURITY**				**3,538,645**	**3,518,555**	**3,518,555**

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,791,149	**2,561,815**	**2,681,888**	**1 000 PERSONAL SERVICES**		**2,607,534**	**2,588,765**	**2,588,765**
16,512	0	14,506	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	3,500	3,500	1040 0000 - HOLIDAY PAY		3,500	3,500	3,500
14,394	0	17,404	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
70,200	74,500	66,350	1060 0000 - LONGEVITY PAY		71,300	71,300	71,300
0	150	0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		150	0	0
186	0	5,209	1080 0000 - RETRO & VACATION PAY		0	0	0
2,335,774	2,340,665	2,195,138	1100 0000 - PERMANENT SALARIES		2,389,584	2,373,465	2,373,465
289,665	125,000	350,000	1120 0000 - OVERTIME SALARIES		125,000	125,000	125,000
2,945	0	1,853	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
38,925	0	1,317	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
1,800	0	6,300	1270 0000 - DISABILITY INCOME		0	0	0
4,912	0	3,561	1380 0000 - DEFERRED PAY		0	0	0
11,500	16,000	10,750	1400 0000 - CLEANING ALLOWANCE		16,000	13,500	13,500
4,336	2,000	6,000	1620 0000 - OT - STRAIGHT TIME		2,000	2,000	2,000
743	**2,750**	**0**	**2 000 EQUIPMENT**		**2,750**	**1,800**	**1,800**
743	2,750	0	2060 0000 - GARAGE, SHOP & BUILDING EQUIPM		2,750	1,800	1,800
614,046	**607,730**	**715,493**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**720,190**	**719,990**	**719,990**
0	200	0	3190 0000 - TOOLS & IMPLEMENTS		200	0	0
10,132	7,000	7,000	3310 0000 - CLOTHING & ACCESSORIES		7,000	7,000	7,000
184,969	207,119	201,989	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		207,119	207,119	207,119
1,722	451	589	3500 0000 - OTHER: UNCLASSIFIED		451	451	451
416	285	915	3510 0000 - RENT: BUSINESS MACHINES & SYS		420	420	420
32,246	35,000	35,000	3920 0000 - LAUNDRY & SANITATION		35,000	35,000	35,000
384,562	357,675	470,000	3930 0000 - CARTAGE		470,000	470,000	470,000
279,099	**208,171**	**229,500**	**4 000 CONTRACTUAL EXPENSES**		**208,171**	**208,000**	**208,000**
0	71	0	4015 0000 - CELLULAR COMMUNICATIONS		71	0	0
9,156	8,000	9,500	4320 0000 - MEALS: EMPLOYEES		8,000	8,000	8,000
0	100	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	0	0
269,943	200,000	220,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		200,000	200,000	200,000
1,237,990	**1,560,084**	**1,480,057**	**001 - DPW - 1660 - PW: SUPPORT SERVICES**		**1,665,005**	**1,441,393**	**1,441,393**
629,316	**645,214**	**601,362**	**1 000 PERSONAL SERVICES**		**718,455**	**598,343**	**598,343**

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FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
14,500	15,000	12,550	1060 0000 - LONGEVITY PAY		17,300	17,300	17,300
601,727	626,464	579,529	1100 0000 - PERMANENT SALARIES		697,405	577,793	577,793
5,193	1,000	2,500	1120 0000 - OVERTIME SALARIES		1,000	1,000	1,000
3,087	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
2,400	0	4,500	1270 0000 - DISABILITY INCOME		0	0	0
2,250	2,750	2,250	1400 0000 - CLEANING ALLOWANCE		2,750	2,250	2,250
160	0	33	1620 0000 - OT - STRAIGHT TIME		0	0	0
80	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
80	0	0	2020 0000 - OFFICE MACHINES		0	0	0
608,109	**914,446**	**878,371**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**946,000**	**842,500**	**842,500**
1,303	0	0	3010 0000 - OFFICE SUPPLIES		0	0	0
496,539	580,000	500,000	3020 0000 - POSTAGE		600,000	500,000	500,000
1,884	3,500	1,800	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,500	2,000	2,000
0	1,500	3,000	3040 0000 - OUTSIDE PRINTING		1,500	1,500	1,500
-217,839	0	0	3041 0000 - PRINTSHOP HSV CHARGEBACK		0	0	0
126,133	148,000	143,500	3110 0000 - PRINTING SUPPLIES		148,000	145,000	145,000
0	0	4,625	3160 0000 - COMPUTER SOFTWARE		0	0	0
433	500	500	3310 0000 - CLOTHING & ACCESSORIES		500	500	500
917	2,000	4,000	3500 0000 - OTHER: UNCLASSIFIED		2,000	2,000	2,000
181,810	137,146	199,146	3510 0000 - RENT: BUSINESS MACHINES & SYS		170,000	170,000	170,000
16,929	41,800	21,800	3610 0000 - REPAIRS: OFFICE EQUIPMENT		21,500	21,500	21,500
485	**424**	**324**	**4 000 CONTRACTUAL EXPENSES**		**550**	**550**	**550**
420	324	324	4320 0000 - MEALS: EMPLOYEES		450	450	450
65	100	0	4340 0000 - TRAVEL: OTHER		100	100	100
46,150	**42,750**	**42,750**	**001 - DPW - 3311 - SUB RENL TRANSPORTATION PLAN**		**42,750**	**40,613**	**40,613**
46,150	**42,750**	**42,750**	**4 000 CONTRACTUAL EXPENSES**		**42,750**	**40,613**	**40,613**
46,150	42,750	42,750	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		42,750	40,613	40,613
84,016	**0**	**60,144**	**001 - DPW - 5125 - UASI 2011**		**0**	**0**	**0**
84,016	**0**	**60,144**	**2 000 EQUIPMENT**		**0**	**0**	**0**
84,016	0	60,144	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
100,034	**0**	**1,167**	**001 - DPW - 5126 - UASI 2012**		**0**	**0**	**0**
100,034	**0**	**1,167**	**2 000 EQUIPMENT**		**0**	**0**	**0**

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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
100,034	0	1,167	2040 0000 - TRUCKS, TRAILERS & JEEPS		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
67,848,526	**69,130,403**	**74,240,395**	**001 - DPW - 5631 - PLANNING: OMNIBUS**		**82,124,959**	**70,817,797**	**70,817,797**
2,713,359	**2,949,580**	**2,019,709**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**3,238,949**	**2,227,719**	**2,227,719**
22,479	17,836	17,836	3040 0000 - OUTSIDE PRINTING		17,836	17,836	17,836
2,689,681	2,930,661	2,000,000	3150 0000 - GASOLINE & MOTOR OIL		3,220,030	2,208,800	2,208,800
1,199	1,083	1,873	3770 0000 - ADVERTISING		1,083	1,083	1,083
65,135,167	**66,180,823**	**72,220,686**	**4 000 CONTRACTUAL EXPENSES**		**78,886,010**	**68,590,078**	**68,590,078**
12,569	75,000	45,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		215,250	215,250	215,250
23,110,329	23,308,750	26,550,030	4960 0000 - CONTRACTED SERVICES - SPECIAL		31,378,256	26,550,030	26,550,030
42,012,269	42,797,073	45,625,656	4980 0000 - CONTRACTED AGENCIES		47,292,504	41,824,798	41,824,798
25,239,547	**25,743,956**	**25,743,956**	**001 - DPW - 5640 - MCTA-AID TO L I RAILROAD**	**M**	**25,743,956**	**25,743,956**	**25,743,956**
25,239,547	**25,743,956**	**25,743,956**	**4 000 CONTRACTUAL EXPENSES**		**25,743,956**	**25,743,956**	**25,743,956**
25,239,547	25,743,956	25,743,956	4950 0000 - METROPOLITAN TRANSIT AUTHORITY	**M**	25,743,956	25,743,956	25,743,956
649,863	**696,525**	**651,919**	**001 - DPW - 5641 - PLANNING: TRANSPORTATION PROJ**		**703,970**	**679,564**	**679,564**
643,856	**691,510**	**647,194**	**1 000 PERSONAL SERVICES**		**698,955**	**675,887**	**675,887**
10,300	11,900	11,900	1060 0000 - LONGEVITY PAY		12,400	12,400	12,400
632,294	679,210	635,294	1100 0000 - PERMANENT SALARIES		686,155	663,287	663,287
1,261	200	0	1120 0000 - OVERTIME SALARIES		200	200	200
0	200	0	1620 0000 - OT - STRAIGHT TIME		200	0	0
0	**0**	**550**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	550	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
2,421	**4,165**	**2,827**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,165**	**3,127**	**3,127**
375	375	375	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		375	375	375
95	190	0	3500 0000 - OTHER: UNCLASSIFIED		190	190	190
1,712	2,000	1,712	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,000	1,712	1,712
240	950	390	3610 0000 - REPAIRS: OFFICE EQUIPMENT		950	500	500
0	650	350	3770 0000 - ADVERTISING		650	350	350
3,586	**850**	**1,348**	**4 000 CONTRACTUAL EXPENSES**		**850**	**550**	**550**
60	0	0	4320 0000 - MEALS: EMPLOYEES		0	0	0

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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
32	400	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	100	100
3,495	450	1,348	4340 0000 - TRAVEL: OTHER		450	450	450
809,650	**958,428**	**821,213**	**001 - DPW - 5643 - TRANS: MASS TRAN OPER ASSIST**		**958,428**	**821,213**	**821,213**
809,650	**958,428**	**821,213**	**4 000 CONTRACTUAL EXPENSES**		**958,428**	**821,213**	**821,213**
809,650	958,428	821,213	4980 0000 - CONTRACTED AGENCIES		958,428	821,213	821,213
171,856	**172,355**	**155,025**	**001 - DPW - 8140 - P W: YAPHANK SEWAGE PLANT**		**176,355**	**151,705**	**151,705**
29,024	**23,000**	**12,000**	**2 000 EQUIPMENT**		**25,000**	**15,000**	**15,000**
29,024	23,000	12,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		25,000	15,000	15,000
52,002	**69,355**	**63,025**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**56,355**	**46,705**	**46,705**
0	1,000	0	3060 0000 - FUEL FOR OPERATIONS		1,000	500	500
0	4,000	0	3160 0000 - COMPUTER SOFTWARE		1,000	1,000	1,000
27,171	20,200	20,200	3180 0000 - SEWERS MAINTENANCE SUPPLIES		20,200	20,200	20,200
0	270	270	3200 0000 - GROUND EQUIPMENT SUPPLIES		270	0	0
0	600	0	3230 0000 - ROAD MATERIAL		600	0	0
0	150	0	3250 0000 - BUILDING MATERIALS		150	0	0
0	200	200	3350 0000 - SAFETY SUPPLIES		200	0	0
20,003	35,000	35,000	3360 0000 - CHEMICALS		25,000	20,000	20,000
718	655	655	3370 0000 - MEDICAL, DENTAL & LABORATORY S		655	655	655
1,875	850	2,000	3500 0000 - OTHER: UNCLASSIFIED		850	850	850
0	1,230	0	3530 0000 - RENT: HIGHWAY EQUIPMENT		1,230	500	500
0	500	0	3650 0000 - REPAIRS: BUILDINGS		500	500	500
285	2,200	2,200	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		2,200	500	500
1,950	2,500	2,500	3930 0000 - CARTAGE		2,500	2,000	2,000
90,830	**80,000**	**80,000**	**4 000 CONTRACTUAL EXPENSES**		**95,000**	**90,000**	**90,000**
90,830	80,000	80,000	4020 0000 - LIGHT, POWER & WATER		95,000	90,000	90,000
366,970	**377,593**	**327,283**	**001 - DPW - 8150 - RIVERHEAD CTY CTR PUMP STATION**		**378,593**	**359,913**	**359,913**
2,946	**4,512**	**2,500**	**2 000 EQUIPMENT**		**4,512**	**4,061**	**4,061**
2,946	4,512	2,500	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		4,512	4,061	4,061
2,234	**10,400**	**10,400**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,400**	**9,880**	**9,880**
2,189	9,800	9,137	3180 0000 - SEWERS MAINTENANCE SUPPLIES		9,800	9,280	9,280
0	200	200	3250 0000 - BUILDING MATERIALS		200	200	200
0	200	200	3350 0000 - SAFETY SUPPLIES		200	200	200

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FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	200	200	3360 0000	- CHEMICALS	200	200	200
45	0	663	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	0	0	0
361,790	**362,681**	**314,383**	**4 000**	**CONTRACTUAL EXPENSES**	**363,681**	**345,972**	**345,972**
7,609	8,500	8,500	4020 0000	- LIGHT, POWER & WATER	9,500	9,500	9,500
354,181	354,181	305,883	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	354,181	336,472	336,472
12,844,853	**14,556,013**	**10,298,944**	**016 - DPW - 5130**	**- PUBLIC WORKS: ROAD MACHINERY**	**14,849,528**	**11,980,251**	**10,468,402**
2,517,740	**2,511,153**	**2,535,973**	**1 000**	**PERSONAL SERVICES**	**2,794,632**	**2,556,510**	**2,556,510**
26,478	0	1,896	1020 0000	- TERMINAL VACATION PAY	0	0	0
19,469	0	0	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
49,650	53,600	49,100	1060 0000	- LONGEVITY PAY	53,300	50,000	50,000
2,255,068	2,323,753	2,366,900	1100 0000	- PERMANENT SALARIES	2,607,532	2,404,010	2,404,010
125,193	115,000	85,000	1120 0000	- OVERTIME SALARIES	115,000	85,000	85,000
3,700	0	0	1130 0000	- TEMPORARY SALARIES - NO FRINGE	0	0	0
12,851	0	13,976	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
3,060	0	0	1270 0000	- DISABILITY INCOME	0	0	0
4,781	0	2,001	1380 0000	- DEFERRED PAY	0	0	0
12,325	15,300	13,600	1470 0000	- TOOL ALLOWANCE	15,300	14,000	14,000
5,163	3,500	3,500	1620 0000	- OT - STRAIGHT TIME	3,500	3,500	3,500
378	**7,415**	**0**	**2 000**	**EQUIPMENT**	**8,415**	**1,005,000**	**5,000**
378	2,000	0	2010 0000	- FURNITURE & FURNISHINGS	2,000	1,000	1,000
0	0	0	2020 0000	- OFFICE MACHINES	1,000	500	500
0	0	0	2030 0000	- PURCHASE OF AUTOMOBILES	0	1,000,000	0
0	5,415	0	2060 0000	- GARAGE, SHOP & BUILDING EQUIPM	5,415	3,500	3,500
10,095,364	**11,607,341**	**7,352,921**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**11,637,341**	**8,008,491**	**7,496,642**
2,038	0	0	3010 0000	- OFFICE SUPPLIES	0	0	0
105	720	500	3070 0000	- MEMBERSHIPS & SUBSCRIPTIONS	720	600	600
31,214	0	0	3120 0000	- SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
1,227,750	1,189,871	1,135,000	3130 0000	- AUTO SUPPLIES	1,189,871	1,189,871	1,189,871
7,588,893	8,702,280	4,606,651	3150 0000	- GASOLINE & MOTOR OIL	8,702,280	5,200,000	4,688,151
0	25,000	7,500	3160 0000	- COMPUTER SOFTWARE	25,000	20,000	20,000
3,123	40,000	32,000	3190 0000	- TOOLS & IMPLEMENTS	50,000	32,000	32,000
389	0	0	3250 0000	- BUILDING MATERIALS	0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
9,844	10,200	10,000	3310 0000 - CLOTHING & ACCESSORIES		10,200	10,000	10,000
8,304	12,420	12,420	3500 0000 - OTHER: UNCLASSIFIED		12,420	12,420	12,420
3,389	3,420	3,420	3510 0000 - RENT: BUSINESS MACHINES & SYS		3,420	3,420	3,420
1,111,925	1,500,000	1,400,000	3630 0000 - REPAIRS: LICENSED VEHICLES		1,500,000	1,400,000	1,400,000
0	450	0	3650 0000 - REPAIRS: BUILDINGS		450	0	0
89,094	100,000	125,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		120,000	120,000	120,000
931	180	430	3770 0000 - ADVERTISING		180	180	180
18,368	22,800	20,000	3920 0000 - LAUNDRY & SANITATION		22,800	20,000	20,000
231,371	**430,104**	**410,050**	**4 000 CONTRACTUAL EXPENSES**		**409,140**	**410,250**	**410,250**
4,906	3,250	3,250	4015 0000 - CELLULAR COMMUNICATIONS		3,250	3,250	3,250
81	0	52,000	4020 0000 - LIGHT, POWER & WATER			52,000	52,000
4,680	5,800	4,800	4320 0000 - MEALS: EMPLOYEES		5,800	5,000	5,000
0	90	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		90	0	0
221,704	420,964	350,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		400,000	350,000	350,000
1,983,327	**2,124,426**	**2,344,074**	**016 - DPW - 5131 - DEBT-INTERDEPT OPERATIONS**	**M**	**2,528,194**	**2,528,194**	**2,528,194**
1,310,370	**1,407,899**	**1,574,348**	**6 000 PRINCIPAL ON DEBT**		**1,734,734**	**1,734,734**	**1,734,734**
1,310,370	1,407,899	1,574,348	6900 0000 - SERIAL BONDS	**M**	1,734,734	1,734,734	1,734,734
672,957	**716,527**	**769,726**	**7 000 INTEREST ON INDEBTEDNESS**		**793,460**	**793,460**	**793,460**
672,957	716,527	769,726	7800 0000 - INTEREST ON BONDS	**M**	793,460	793,460	793,460
7,186,163	**7,180,159**	**7,158,561**	**105 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**		**7,910,616**	**7,171,616**	**7,266,019**
4,881,068	**4,498,791**	**4,596,601**	**1 000 PERSONAL SERVICES**		**5,317,162**	**4,800,616**	**4,884,253**
1,136	0	25,959	1020 0000 - TERMINAL VACATION PAY		0	0	0
29,691	29,500	29,500	1040 0000 - HOLIDAY PAY		37,500	30,000	30,000
48	0	10,057	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
109,400	112,350	108,550	1060 0000 - LONGEVITY PAY		123,450	123,450	123,450
375	225	300	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		225	225	225
30,508	0	16,489	1080 0000 - RETRO & VACATION PAY		0	0	0
3,919,813	3,926,506	3,813,174	1100 0000 - PERMANENT SALARIES		4,421,587	4,046,941	4,130,578
644,020	328,710	450,000	1120 0000 - OVERTIME SALARIES		575,000	475,000	475,000
85,911	75,000	65,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		132,900	100,000	100,000
15,255	0	33,154	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
10,200	0	10,200	1270 0000 - DISABILITY INCOME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,235	0	7,718	1380	0000	- DEFERRED PAY		0	0	0
17,576	19,500	17,000	1400	0000	- CLEANING ALLOWANCE		19,500	18,000	18,000
11,899	7,000	9,500	1620	0000	- OT - STRAIGHT TIME		7,000	7,000	7,000
6,908	**28,850**	**18,024**	**2 000**		**EQUIPMENT**		**30,200**	**25,200**	**25,200**
0	0	352	2010	0000	- FURNITURE & FURNISHINGS		0	0	0
4,559	10,000	9,972	2040	0000	- TRUCKS, TRAILERS & JEEPS		10,600	10,600	10,600
0	14,250	0	2060	0000	- GARAGE, SHOP & BUILDING EQUIPM		15,000	10,000	10,000
331	1,100	0	2090	0000	- RADIO & COMMUNICATION		1,100	1,100	1,100
2,018	3,500	7,700	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		3,500	3,500	3,500
636,728	**848,900**	**700,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**963,900**	**796,900**	**796,900**
4,643	1,750	500	3090	0000	- RADIO & COMMUNICATION SUPPLIES		1,750	1,750	1,750
4,237	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
29,741	65,000	15,000	3130	0000	- AUTO SUPPLIES		65,000	35,000	35,000
5,415	28,000	12,000	3190	0000	- TOOLS & IMPLEMENTS		28,000	20,000	20,000
57,554	61,250	58,000	3200	0000	- GROUND EQUIPMENT SUPPLIES		61,250	61,250	61,250
1,129	6,175	1,000	3210	0000	- FARM & AGRICULTURAL SUPPLIES		6,175	5,000	5,000
134,402	200,000	210,000	3230	0000	- ROAD MATERIAL		200,000	200,000	200,000
16,519	16,500	12,000	3240	0000	- BRIDGE & CANAL SUPPLIES		16,500	14,500	14,500
2,133	4,500	4,000	3250	0000	- BUILDING MATERIALS		4,500	4,500	4,500
31,219	90,000	50,000	3260	0000	- SIGNS & MAPS		140,000	80,000	80,000
21,689	27,075	23,000	3310	0000	- CLOTHING & ACCESSORIES		27,075	25,000	25,000
8,153	12,500	7,500	3350	0000	- SAFETY SUPPLIES		12,500	10,000	10,000
6,141	4,750	4,000	3480	0000	- ADOPT A HIGHWAY		4,750	4,750	4,750
13,053	20,900	10,000	3500	0000	- OTHER: UNCLASSIFIED		20,900	15,900	15,900
4,815	7,750	5,500	3510	0000	- RENT: BUSINESS MACHINES & SYS		7,750	7,750	7,750
142,260	85,000	100,000	3530	0000	- RENT: HIGHWAY EQUIPMENT		150,000	110,000	110,000
24,228	24,500	20,000	3640	0000	- REPAIRS: BRIDGES & CANALS		24,500	24,500	24,500
0	1,800	1,000	3650	0000	- REPAIRS: BUILDINGS		1,800	1,800	1,800
21,648	25,000	27,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		25,000	25,000	25,000
429	200	200	3770	0000	- ADVERTISING		200	200	200
107,320	166,250	140,000	3930	0000	- CARTAGE		166,250	150,000	150,000
104,247	**166,178**	**170,411**	**4 000**		**CONTRACTUAL EXPENSES**		**166,178**	**160,996**	**160,996**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	1,200	1,200	4010	0000	- TELEPHONE & TELEGRAPH		1,200	1,200	1,200
10,135	7,500	7,500	4015	0000	- CELLULAR COMMUNICATIONS		7,500	7,500	7,500
18,151	16,618	20,901	4070	0000	- MTA PAYROLL TAX		16,618	19,481	19,481
0	270	0	4310	0000	- EMPLOYEE MISC-EXPENSES		270	0	0
15,516	12,635	12,635	4320	0000	- MEALS: EMPLOYEES		12,635	12,635	12,635
72	180	400	4340	0000	- TRAVEL: OTHER		180	180	180
60,373	127,775	127,775	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		127,775	120,000	120,000
1,557,213	**1,637,440**	**1,672,825**	**8 000**		**EMPLOYEE BENEFITS**		**1,433,176**	**1,387,904**	**1,398,670**
63,396	63,396	63,396	8270	0000	- EARLY RETIREMENT INCENTIVE PAY		63,396	63,396	63,396
1,073,775	1,114,564	1,114,564	8280	0000	- STATE RETIREMENT		910,300	910,300	910,300
300,670	339,925	412,220	8330	0000	- SOCIAL SECURITY		339,925	384,208	390,606
12,114	10,000	13,000	8350	0000	- UNEMPLOYMENT INSURANCE		10,000	10,000	10,000
107,257	109,555	69,645	8380	0000	- BENEFIT FUND CONTRIBUTION		109,555	20,000	24,368
4,136,563	**3,330,105**	**4,627,874**	**105 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**				**5,098,855**	**3,954,676**	**3,954,676**
1,087,349	**467,489**	**1,527,466**	**1 000**		**PERSONAL SERVICES**		**792,489**	**715,823**	**715,823**
-1,484	0	0	1100	0000	- PERMANENT SALARIES		0	0	0
1,064,162	450,000	1,476,666	1120	0000	- OVERTIME SALARIES		775,000	698,334	698,334
920	0	20,800	1130	0000	- TEMPORARY SALARIES - NO FRINGE		0	0	0
23,752	17,489	30,000	1620	0000	- OT - STRAIGHT TIME		17,489	17,489	17,489
118,827	**159,245**	**15,000**	**2 000**		**EQUIPMENT**		**159,245**	**159,245**	**159,245**
118,743	143,000	0	2040	0000	- TRUCKS, TRAILERS & JEEPS		143,000	143,000	143,000
84	16,245	15,000	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		16,245	16,245	16,245
2,628,426	**2,630,250**	**2,851,200**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**4,061,500**	**2,896,500**	**2,896,500**
1,641,724	1,100,000	1,500,000	3270	0000	- SNOW & ICE REMOVAL SUPPLIES		2,500,000	1,500,000	1,500,000
7,674	6,500	6,000	3310	0000	- CLOTHING & ACCESSORIES		6,500	6,500	6,500
101,807	165,000	115,000	3500	0000	- OTHER: UNCLASSIFIED		165,000	130,000	130,000
810,601	1,300,000	1,195,200	3530	0000	- RENT: HIGHWAY EQUIPMENT		1,300,000	1,200,000	1,200,000
2,045	18,750	0	3650	0000	- REPAIRS: BUILDINGS		50,000	20,000	20,000
64,576	40,000	35,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		40,000	40,000	40,000
36,444	**37,500**	**51,200**	**4 000**		**CONTRACTUAL EXPENSES**		**50,000**	**50,000**	**50,000**
36,444	37,500	51,200	4320	0000	- MEALS: EMPLOYEES		50,000	50,000	50,000
265,518	**35,621**	**183,008**	**8 000**		**EMPLOYEE BENEFITS**		**35,621**	**133,108**	**133,108**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
265,518	33,974	181,361	8330 0000 - SOCIAL SECURITY		33,974	131,461	131,461
0	1,647	1,647	8335 0000 - MTA PAYROLL TAX		1,647	1,647	1,647
582,253	**695,718**	**691,224**	**201 - DPW - 8111 - S.D. #1, PORT JEFFERSON**		**698,718**	**698,718**	**698,718**
76,425	**126,000**	**106,000**	**2 000 EQUIPMENT**		**126,000**	**126,000**	**126,000**
76,425	126,000	106,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		126,000	126,000	126,000
193,879	**222,768**	**238,274**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**222,768**	**222,768**	**222,768**
2,442	10,500	10,500	3060 0000 - FUEL FOR OPERATIONS		10,500	10,500	10,500
0	4,000	0	3160 0000 - COMPUTER SOFTWARE		4,000	4,000	4,000
90,719	76,150	65,150	3180 0000 - SEWERS MAINTENANCE SUPPLIES		76,150	76,150	76,150
0	450	1,450	3200 0000 - GROUND EQUIPMENT SUPPLIES		450	450	450
668	19,000	9,000	3230 0000 - ROAD MATERIAL		19,000	19,000	19,000
1,996	9,025	9,025	3250 0000 - BUILDING MATERIALS		9,025	9,025	9,025
282	900	900	3350 0000 - SAFETY SUPPLIES		900	900	900
6,569	13,537	13,537	3360 0000 - CHEMICALS		13,537	13,537	13,537
3,435	9,025	9,025	3370 0000 - MEDICAL, DENTAL & LABORATORY S		9,025	9,025	9,025
7,500	7,220	8,150	3500 0000 - OTHER: UNCLASSIFIED		7,220	7,220	7,220
0	1,424	0	3530 0000 - RENT: HIGHWAY EQUIPMENT		1,424	1,424	1,424
268	8,000	8,000	3650 0000 - REPAIRS: BUILDINGS		8,000	8,000	8,000
74,609	50,000	90,000	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
311,948	**346,950**	**346,950**	**4 000 CONTRACTUAL EXPENSES**		**349,950**	**349,950**	**349,950**
4,317	4,000	4,000	4010 0000 - TELEPHONE & TELEGRAPH		4,000	4,000	4,000
307,632	342,950	342,950	4020 0000 - LIGHT, POWER & WATER		345,950	345,950	345,950
170,428	**180,887**	**175,485**	**202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS**		**180,887**	**180,887**	**180,887**
1,521	**20,000**	**20,000**	**2 000 EQUIPMENT**		**20,000**	**20,000**	**20,000**
1,521	20,000	20,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
79,083	**67,387**	**61,985**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**67,387**	**67,387**	**67,387**
566	900	900	3060 0000 - FUEL FOR OPERATIONS		900	900	900
119	0	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,500	0	3160 0000 - COMPUTER SOFTWARE		4,500	4,500	4,500
31,472	30,670	30,670	3180 0000 - SEWERS MAINTENANCE SUPPLIES		30,670	30,670	30,670
0	900	900	3200 0000 - GROUND EQUIPMENT SUPPLIES		900	900	900

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 202

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,053	1,662	1,662	3230	0000	- ROAD MATERIAL		1,662	1,662	1,662
0	1,805	1,805	3250	0000	- BUILDING MATERIALS		1,805	1,805	1,805
282	902	902	3350	0000	- SAFETY SUPPLIES		902	902	902
11,588	8,000	8,000	3360	0000	- CHEMICALS		8,000	8,000	8,000
1,685	677	677	3370	0000	- MEDICAL, DENTAL & LABORATORY S		677	677	677
2,013	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
28,303	10,200	10,200	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		10,200	10,200	10,200
0	902	0	3930	0000	- CARTAGE		902	902	902
89,825	**93,500**	**93,500**	**4 000**		**CONTRACTUAL EXPENSES**		**93,500**	**93,500**	**93,500**
3,013	3,500	3,500	4010	0000	- TELEPHONE & TELEGRAPH		3,500	3,500	3,500
86,812	90,000	90,000	4020	0000	- LIGHT, POWER & WATER		90,000	90,000	90,000
23,575,445	**28,682,015**	**28,342,992**	**203 - DPW - 8113 - SEWER DISTRICT #3**				**29,123,335**	**29,109,328**	**29,109,328**
6,731,730	**7,310,046**	**6,995,823**	**1 000**		**PERSONAL SERVICES**		**7,426,367**	**7,414,260**	**7,414,260**
42,745	0	34,474	1020	0000	- TERMINAL VACATION PAY		0	0	0
59,487	77,000	70,000	1040	0000	- HOLIDAY PAY		77,000	70,000	70,000
27,985	0	20,073	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
142,050	141,350	139,100	1060	0000	- LONGEVITY PAY		139,400	139,400	139,400
2,175	2,325	1,950	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C		2,325	2,325	2,325
2,191	0	716	1080	0000	- RETRO & VACATION PAY		0	0	0
5,702,412	5,894,371	5,631,945	1100	0000	- PERMANENT SALARIES		6,012,642	6,157,535	6,157,535
653,909	1,150,000	1,000,000	1120	0000	- OVERTIME SALARIES		1,150,000	1,000,000	1,000,000
0	0	7,492	1130	0000	- TEMPORARY SALARIES - NO FRINGE		0	0	0
35,629	0	26,651	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
8,100	0	4,500	1270	0000	- DISABILITY INCOME		0	0	0
9,388	0	11,897	1380	0000	- DEFERRED PAY		0	0	0
0	0	750	1400	0000	- CLEANING ALLOWANCE		0	0	0
1,275	0	1,275	1470	0000	- TOOL ALLOWANCE		0	0	0
44,384	45,000	45,000	1620	0000	- OT - STRAIGHT TIME		45,000	45,000	45,000
268,085	**515,150**	**485,350**	**2 000**		**EQUIPMENT**		**515,150**	**515,150**	**515,150**
1,203	5,000	3,000	2010	0000	- FURNITURE & FURNISHINGS		5,000	5,000	5,000
824	33,250	20,000	2020	0000	- OFFICE MACHINES		33,250	33,250	33,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	32,300	20,000	2060	0000	- GARAGE, SHOP & BUILDING EQUIPM		32,300	32,300	32,300
0	4,750	2,500	2070	0000	- CAMERAS & PHOTOGRAPHIC		4,750	4,750	4,750
2,664	9,500	9,500	2080	0000	- MEDICAL, DENTAL & LABORATORY		9,500	9,500	9,500
336	2,850	2,850	2090	0000	- RADIO & COMMUNICATION		2,850	2,850	2,850
263,058	427,500	427,500	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		427,500	427,500	427,500
11,158,660	**15,265,669**	**15,267,569**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,265,668**	**15,263,768**	**15,263,768**
30,358	0	0	3010	0000	- OFFICE SUPPLIES		0	0	0
135,356	165,000	165,000	3020	0000	- POSTAGE		165,000	165,000	165,000
0	950	0	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		950	950	950
15,807	19,950	19,950	3040	0000	- OUTSIDE PRINTING		19,950	19,950	19,950
18,361	345,000	330,000	3060	0000	- FUEL FOR OPERATIONS		345,000	345,000	345,000
0	950	0	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		950	0	0
547	3,325	2,000	3090	0000	- RADIO & COMMUNICATION SUPPLIES		3,325	3,325	3,325
0	950	0	3100	0000	- INSTRUCTIONAL SUPPLIES		950	0	0
16,635	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
10,477	12,824	22,324	3160	0000	- COMPUTER SOFTWARE		12,823	12,823	12,823
740,841	1,800,000	1,790,000	3180	0000	- SEWERS MAINTENANCE SUPPLIES		1,800,000	1,800,000	1,800,000
8,172	28,500	53,500	3190	0000	- TOOLS & IMPLEMENTS		28,500	28,500	28,500
149	5,700	5,700	3200	0000	- GROUND EQUIPMENT SUPPLIES		5,700	5,700	5,700
23,223	47,500	47,500	3230	0000	- ROAD MATERIAL		47,500	47,500	47,500
4,194	52,250	52,250	3250	0000	- BUILDING MATERIALS		52,250	52,250	52,250
500	1,425	1,425	3270	0000	- SNOW & ICE REMOVAL SUPPLIES		1,425	1,425	1,425
26,046	42,000	42,000	3310	0000	- CLOTHING & ACCESSORIES		42,000	42,000	42,000
0	6,270	4,270	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		6,270	6,270	6,270
42,687	42,750	42,750	3350	0000	- SAFETY SUPPLIES		42,750	42,750	42,750
4,349,018	5,300,000	5,300,000	3360	0000	- CHEMICALS		5,300,000	5,300,000	5,300,000
2,263	9,500	9,500	3370	0000	- MEDICAL, DENTAL & LABORATORY S		9,500	9,500	9,500
87,459	161,500	161,500	3460	0000	- BANK SERVICE CHARGES		161,500	161,500	161,500
5,115,688	6,130,000	6,130,000	3490	0000	- SLUDGE REMOVAL		6,130,000	6,130,000	6,130,000
21,698	28,500	28,500	3500	0000	- OTHER: UNCLASSIFIED		28,500	28,500	28,500
2,784	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

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
5,945	15,200	15,200	3610	0000	- REPAIRS: OFFICE EQUIPMENT		15,200	15,200	15,200
74,301	286,000	286,000	3650	0000	- REPAIRS: BUILDINGS		286,000	286,000	286,000
325,410	570,000	570,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		570,000	570,000	570,000
173	14,250	14,250	3770	0000	- ADVERTISING		14,250	14,250	14,250
0	1,425	0	3790	0000	- AUTHORIZED TUITION		1,425	1,425	1,425
2,402	2,850	2,850	3810	0000	- LANDSCAPING		2,850	2,850	2,850
55,851	72,200	72,200	3920	0000	- LAUNDRY & SANITATION		72,200	72,200	72,200
20,041	41,800	41,800	3930	0000	- CARTAGE		41,800	41,800	41,800
22,272	40,000	40,000	3960	0000	- LAB FEES & RELATED COSTS		40,000	40,000	40,000
5,416,971	**5,591,150**	**5,594,250**	**4 000**		**CONTRACTUAL EXPENSES**		**5,916,150**	**5,916,150**	**5,916,150**
26,761	33,250	33,250	4010	0000	- TELEPHONE & TELEGRAPH		33,250	33,250	33,250
10,111	6,000	10,000	4015	0000	- CELLULAR COMMUNICATIONS		6,000	6,000	6,000
5,179,744	5,075,000	5,064,500	4020	0000	- LIGHT, POWER & WATER		5,400,000	5,400,000	5,400,000
72,431	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
22,896	45,600	45,600	4320	0000	- MEALS: EMPLOYEES		45,600	45,600	45,600
105	1,425	1,425	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		1,425	1,425	1,425
0	1,900	1,000	4340	0000	- TRAVEL: OTHER		1,900	1,900	1,900
104,923	237,500	248,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		237,500	237,500	237,500
0	**223,200**	**55,800**	**204 - DPW - 8104 - S.D. #4, SMITHTOWN GALLERIA**				**223,200**	**223,200**	**223,200**
0	**33,000**	**8,250**	**2 000**		**EQUIPMENT**		**33,000**	**33,000**	**33,000**
0	33,000	8,250	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		33,000	33,000	33,000
0	**106,500**	**26,625**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**106,500**	**106,500**	**106,500**
0	1,000	250	3060	0000	- FUEL FOR OPERATIONS		1,000	1,000	1,000
0	1,500	375	3160	0000	- COMPUTER SOFTWARE		1,500	1,500	1,500
0	25,750	6,437	3180	0000	- SEWERS MAINTENANCE SUPPLIES		25,750	25,750	25,750
0	500	125	3200	0000	- GROUND EQUIPMENT SUPPLIES		500	500	500
0	10,000	2,500	3230	0000	- ROAD MATERIAL		10,000	10,000	10,000
0	2,000	500	3250	0000	- BUILDING MATERIALS		2,000	2,000	2,000
0	500	125	3350	0000	- SAFETY SUPPLIES		500	500	500
0	36,000	9,000	3360	0000	- CHEMICALS		36,000	36,000	36,000
0	250	63	3370	0000	- MEDICAL, DENTAL & LABORATORY S		250	250	250

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FUND 204

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	4,000	1,000	3500 0000	-OTHER: UNCLASSIFIED	4,000	4,000	4,000
0	5,000	1,250	3650 0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
0	20,000	5,000	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	20,000	20,000	20,000
0	**83,700**	**20,925**	**4 000**	**CONTRACTUAL EXPENSES**	**83,700**	**83,700**	**83,700**
0	900	225	4010 0000	-TELEPHONE & TELEGRAPH	900	900	900
0	82,800	20,700	4020 0000	-LIGHT, POWER & WATER	82,800	82,800	82,800
255,832	**363,042**	**360,542**	**205 - DPW - 8115 - S.D. #5, STRATHMORE-HUNTINGTON**		**363,042**	**363,042**	**363,042**
70,315	**112,500**	**62,500**	**2 000**	**EQUIPMENT**	**112,500**	**112,500**	**112,500**
70,315	112,500	62,500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	112,500	112,500	112,500
100,014	**157,192**	**200,692**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**157,192**	**157,192**	**157,192**
0	2,000	2,000	3060 0000	-FUEL FOR OPERATIONS	2,000	2,000	2,000
0	4,750	4,750	3160 0000	-COMPUTER SOFTWARE	4,750	4,750	4,750
49,130	67,827	67,827	3180 0000	-SEWERS MAINTENANCE SUPPLIES	67,827	67,827	67,827
404	1,579	1,579	3200 0000	-GROUND EQUIPMENT SUPPLIES	1,579	1,579	1,579
689	6,000	6,000	3230 0000	-ROAD MATERIAL	6,000	6,000	6,000
893	5,415	5,415	3250 0000	-BUILDING MATERIALS	5,415	5,415	5,415
0	3,610	3,610	3350 0000	-SAFETY SUPPLIES	3,610	3,610	3,610
24,807	35,125	31,125	3360 0000	-CHEMICALS	35,125	35,125	35,125
1,342	1,353	1,353	3370 0000	-MEDICAL, DENTAL & LABORATORY S	1,353	1,353	1,353
1,875	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	2,500	3650 0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
18,786	16,522	66,522	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	16,522	16,522	16,522
136	950	950	3810 0000	-LANDSCAPING	950	950	950
1,950	3,000	3,000	3930 0000	-CARTAGE	3,000	3,000	3,000
85,503	**93,350**	**97,350**	**4 000**	**CONTRACTUAL EXPENSES**	**93,350**	**93,350**	**93,350**
7,066	3,100	7,100	4010 0000	-TELEPHONE & TELEGRAPH	3,100	3,100	3,100
78,437	90,250	90,250	4020 0000	-LIGHT, POWER & WATER	90,250	90,250	90,250
216,552	**255,055**	**253,055**	**206 - DPW - 8116 - S.D. #6, KINGS PARK**		**255,054**	**253,652**	**253,652**
24,804	**28,500**	**23,500**	**2 000**	**EQUIPMENT**	**28,500**	**28,500**	**28,500**
24,804	28,500	23,500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	28,500	28,500	28,500
53,395	**81,255**	**84,255**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**81,254**	**79,852**	**79,852**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,611	4,000	4,000	3060	0000	- FUEL FOR OPERATIONS		4,000	4,000	4,000
0	2,000	0	3160	0000	- COMPUTER SOFTWARE		2,000	2,000	2,000
37,510	32,000	43,402	3180	0000	- SEWERS MAINTENANCE SUPPLIES		32,000	32,000	32,000
78	451	451	3200	0000	- GROUND EQUIPMENT SUPPLIES		450	450	450
300	1,000	1,000	3230	0000	- ROAD MATERIAL		1,000	1,000	1,000
577	500	500	3250	0000	- BUILDING MATERIALS		500	500	500
282	902	902	3350	0000	- SAFETY SUPPLIES		902	902	902
65	20,000	5,000	3360	0000	- CHEMICALS		20,000	20,000	20,000
2,075	2,000	2,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
1,875	4,000	4,000	3500	0000	- OTHER: UNCLASSIFIED		4,000	4,000	4,000
0	902	0	3530	0000	- RENT: HIGHWAY EQUIPMENT		902	0	0
0	500	0	3650	0000	- REPAIRS: BUILDINGS		500	0	0
8,021	10,000	20,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
1,002	3,000	3,000	3930	0000	- CARTAGE		3,000	3,000	3,000
138,353	**145,300**	**145,300**	**4 000**		**CONTRACTUAL EXPENSES**		**145,300**	**145,300**	**145,300**
4,171	5,300	5,300	4010	0000	- TELEPHONE & TELEGRAPH		5,300	5,300	5,300
134,182	140,000	140,000	4020	0000	- LIGHT, POWER & WATER		140,000	140,000	140,000
913,025	**986,587**	**982,087**	**207 - DPW - 8135 - S.D. #7, MEDFORD**				**986,587**	**986,587**	**986,587**
150,199	**150,000**	**120,400**	**2 000**		**EQUIPMENT**		**150,000**	**150,000**	**150,000**
150,199	150,000	120,400	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		150,000	150,000	150,000
404,653	**488,693**	**513,793**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**471,693**	**471,693**	**471,693**
1,073	12,000	12,000	3060	0000	- FUEL FOR OPERATIONS		12,000	12,000	12,000
342	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,500	0	3160	0000	- COMPUTER SOFTWARE		4,500	4,500	4,500
185,946	200,000	191,000	3180	0000	- SEWERS MAINTENANCE SUPPLIES		183,000	183,000	183,000
0	855	855	3200	0000	- GROUND EQUIPMENT SUPPLIES		855	855	855
4,533	14,250	14,250	3230	0000	- ROAD MATERIAL		14,250	14,250	14,250
1,016	3,610	3,610	3250	0000	- BUILDING MATERIALS		3,610	3,610	3,610
285	1,900	1,900	3350	0000	- SAFETY SUPPLIES		1,900	1,900	1,900
122,257	142,500	142,500	3360	0000	- CHEMICALS		142,500	142,500	142,500
1,748	6,317	6,317	3370	0000	- MEDICAL, DENTAL & LABORATORY S		6,317	6,317	6,317
3,750	4,961	4,961	3500	0000	- OTHER: UNCLASSIFIED		4,961	4,961	4,961

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	2,850	0	3530 0000	-RENT: HIGHWAY EQUIPMENT	2,850	2,850	2,850
98	8,550	0	3650 0000	-REPAIRS: BUILDINGS	8,550	8,550	8,550
79,810	80,000	130,000	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	80,000	80,000	80,000
0	950	950	3810 0000	-LANDSCAPING	950	950	950
3,795	5,450	5,450	3930 0000	-CARTAGE	5,450	5,450	5,450
358,173	**347,894**	**347,894**	**4 000**	**CONTRACTUAL EXPENSES**	**364,894**	**364,894**	**364,894**
4,557	4,400	4,400	4010 0000	-TELEPHONE & TELEGRAPH	4,400	4,400	4,400
353,615	343,494	343,494	4020 0000	-LIGHT, POWER & WATER	360,494	360,494	360,494
508,109	**161,408**	**161,408**	**208 - DPW - 8118 - S.D. #8, STRATHMORE-RIDGE**		**169,235**	**169,235**	**169,235**
0	**20,000**	**4,100**	**2 000**	**EQUIPMENT**	**18,000**	**18,000**	**18,000**
0	20,000	4,100	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	18,000	18,000	18,000
940	**8,540**	**20,540**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**10,540**	**10,540**	**10,540**
0	540	540	3060 0000	-FUEL FOR OPERATIONS	540	540	540
940	8,000	7,662	3180 0000	-SEWERS MAINTENANCE SUPPLIES	8,000	8,000	8,000
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
0	0	12,338	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	1,000	1,000	1,000
507,169	**132,868**	**136,768**	**4 000**	**CONTRACTUAL EXPENSES**	**140,695**	**140,695**	**140,695**
399	451	451	4010 0000	-TELEPHONE & TELEGRAPH	451	451	451
3,864	3,900	3,900	4020 0000	-LIGHT, POWER & WATER	3,900	3,900	3,900
502,906	128,517	132,417	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	136,344	136,344	136,344
68,569	**145,066**	**141,066**	**209 - DPW - 8120 - S.D. #9, COLLEGE PARK**		**145,066**	**145,066**	**145,066**
3,875	**20,000**	**20,000**	**2 000**	**EQUIPMENT**	**20,000**	**20,000**	**20,000**
3,875	20,000	20,000	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	20,000	20,000	20,000
40,387	**90,074**	**86,074**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**90,074**	**90,074**	**90,074**
0	451	451	3060 0000	-FUEL FOR OPERATIONS	451	451	451
0	4,000	0	3160 0000	-COMPUTER SOFTWARE	4,000	4,000	4,000
3,739	20,000	20,000	3180 0000	-SEWERS MAINTENANCE SUPPLIES	20,000	20,000	20,000
0	451	451	3200 0000	-GROUND EQUIPMENT SUPPLIES	451	451	451
681	25,415	25,415	3230 0000	-ROAD MATERIAL	25,415	25,415	25,415
1,927	1,805	1,805	3250 0000	-BUILDING MATERIALS	1,805	1,805	1,805
62	451	451	3350 0000	-SAFETY SUPPLIES	451	451	451
19,401	20,536	20,536	3360 0000	-CHEMICALS	20,536	20,536	20,536

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
408	902	902	3370 0000 - MEDICAL, DENTAL & LABORATORY S		902	902	902
375	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
13,793	4,512	4,512	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		4,512	4,512	4,512
0	902	902	3930 0000 - CARTAGE		902	902	902
24,307	**34,992**	**34,992**	**4 000 CONTRACTUAL EXPENSES**		**34,992**	**34,992**	**34,992**
1,545	1,600	1,600	4010 0000 - TELEPHONE & TELEGRAPH		1,600	1,600	1,600
22,762	33,392	33,392	4020 0000 - LIGHT, POWER & WATER		33,392	33,392	33,392
218,739	**238,036**	**235,536**	**210 - DPW - 8147 - S.D. #10, STONY BROOK**		**238,036**	**238,036**	**238,036**
45,599	**36,000**	**21,000**	**2 000 EQUIPMENT**		**36,000**	**36,000**	**36,000**
45,599	36,000	21,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		36,000	36,000	36,000
93,654	**119,036**	**131,536**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**119,036**	**119,036**	**119,036**
6,743	2,707	2,707	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
35,443	36,267	36,267	3180 0000 - SEWERS MAINTENANCE SUPPLIES		36,267	36,267	36,267
0	4,000	4,000	3200 0000 - GROUND EQUIPMENT SUPPLIES		4,000	4,000	4,000
0	4,512	4,512	3230 0000 - ROAD MATERIAL		4,512	4,512	4,512
0	6,122	6,122	3250 0000 - BUILDING MATERIALS		6,122	6,122	6,122
0	451	451	3350 0000 - SAFETY SUPPLIES		451	451	451
25,084	18,050	18,050	3360 0000 - CHEMICALS		18,050	18,050	18,050
0	902	902	3500 0000 - OTHER: UNCLASSIFIED		902	902	902
0	1,100	1,100	3530 0000 - RENT: HIGHWAY EQUIPMENT		1,100	1,100	1,100
0	9,025	9,025	3650 0000 - REPAIRS: BUILDINGS		9,025	9,025	9,025
25,709	31,400	46,400	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		31,400	31,400	31,400
675	2,000	2,000	3930 0000 - CARTAGE		2,000	2,000	2,000
79,485	**83,000**	**83,000**	**4 000 CONTRACTUAL EXPENSES**		**83,000**	**83,000**	**83,000**
3,363	3,000	3,000	4010 0000 - TELEPHONE & TELEGRAPH		3,000	3,000	3,000
76,122	80,000	80,000	4020 0000 - LIGHT, POWER & WATER		80,000	80,000	80,000
1,129,190	**1,245,934**	**1,245,934**	**211 - DPW - 8148 - S.D. #11, SELDEN**		**1,245,934**	**1,245,934**	**1,245,934**
123,032	**190,000**	**140,000**	**2 000 EQUIPMENT**		**150,000**	**150,000**	**150,000**
123,032	190,000	140,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		150,000	150,000	150,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
385,015	**456,257**	**506,257**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**456,257**	**456,257**	**456,257**
6,573	14,250	14,250	3060 0000 - FUEL FOR OPERATIONS		14,250	14,250	14,250
216	0	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	9,500	8,462	3160 0000 - COMPUTER SOFTWARE		9,500	9,500	9,500
151,402	142,951	141,951	3180 0000 - SEWERS MAINTENANCE SUPPLIES		142,951	142,951	142,951
0	902	902	3200 0000 - GROUND EQUIPMENT SUPPLIES		902	902	902
9,730	23,750	23,750	3230 0000 - ROAD MATERIAL		23,750	23,750	23,750
1,057	4,512	5,512	3250 0000 - BUILDING MATERIALS		4,512	4,512	4,512
779	4,512	4,512	3350 0000 - SAFETY SUPPLIES		4,512	4,512	4,512
35,523	47,500	47,500	3360 0000 - CHEMICALS		47,500	47,500	47,500
6,210	13,537	13,537	3370 0000 - MEDICAL, DENTAL & LABORATORY S		13,537	13,537	13,537
7,500	7,220	8,258	3500 0000 - OTHER: UNCLASSIFIED		7,220	7,220	7,220
1,640	4,512	6,512	3530 0000 - RENT: HIGHWAY EQUIPMENT		4,512	4,512	4,512
142	22,562	20,562	3650 0000 - REPAIRS: BUILDINGS		22,562	22,562	22,562
155,223	142,500	192,500	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		142,500	142,500	142,500
0	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
621,144	**599,677**	**599,677**	**4 000 CONTRACTUAL EXPENSES**		**639,677**	**639,677**	**639,677**
8,736	9,025	9,025	4010 0000 - TELEPHONE & TELEGRAPH		9,025	9,025	9,025
612,408	590,652	590,652	4020 0000 - LIGHT, POWER & WATER		630,652	630,652	630,652
184,908	**274,680**	**274,680**	**212 - DPW - 8151 - HOLBROOK-BIRCHWOOD**		**274,680**	**274,680**	**274,680**
3,461	**38,000**	**38,000**	**2 000 EQUIPMENT**		**38,000**	**38,000**	**38,000**
3,461	38,000	38,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		38,000	38,000	38,000
67,081	**119,280**	**119,280**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**119,280**	**119,280**	**119,280**
0	722	722	3060 0000 - FUEL FOR OPERATIONS		722	722	722
0	4,750	4,750	3160 0000 - COMPUTER SOFTWARE		4,750	4,750	4,750
12,361	38,361	38,361	3180 0000 - SEWERS MAINTENANCE SUPPLIES		38,361	38,361	38,361
256	451	451	3200 0000 - GROUND EQUIPMENT SUPPLIES		451	451	451
0	13,537	13,537	3230 0000 - ROAD MATERIAL		13,537	13,537	13,537
77	1,263	1,263	3250 0000 - BUILDING MATERIALS		1,263	1,263	1,263
0	1,084	1,084	3350 0000 - SAFETY SUPPLIES		1,084	1,084	1,084
21,692	27,075	27,075	3360 0000 - CHEMICALS		27,075	27,075	27,075

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
408	451	451	3370 0000 - MEDICAL, DENTAL & LABORATORY S		451	451	451
375	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
1,039	6,317	6,317	3650 0000 - REPAIRS: BUILDINGS		6,317	6,317	6,317
30,873	18,050	18,050	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		18,050	18,050	18,050
0	902	902	3930 0000 - CARTAGE		902	902	902
114,366	**117,400**	**117,400**	**4 000 CONTRACTUAL EXPENSES**		**117,400**	**117,400**	**117,400**
2,672	2,400	2,400	4010 0000 - TELEPHONE & TELEGRAPH		2,400	2,400	2,400
111,694	115,000	115,000	4020 0000 - LIGHT, POWER & WATER		115,000	115,000	115,000
165,060	**227,157**	**225,032**	**213 - DPW - 8132 - S.D.#13 - WINDWATCH**		**227,157**	**227,157**	**227,157**
6,429	**31,587**	**31,587**	**2 000 EQUIPMENT**		**31,587**	**31,587**	**31,587**
6,429	31,587	31,587	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
75,841	**88,596**	**84,971**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**88,596**	**88,596**	**88,596**
1,813	902	902	3060 0000 - FUEL FOR OPERATIONS		902	902	902
86	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
27,082	30,413	30,413	3180 0000 - SEWERS MAINTENANCE SUPPLIES		30,413	30,413	30,413
256	551	551	3200 0000 - GROUND EQUIPMENT SUPPLIES		551	551	551
0	451	451	3230 0000 - ROAD MATERIAL		451	451	451
140	902	902	3250 0000 - BUILDING MATERIALS		902	902	902
0	600	600	3350 0000 - SAFETY SUPPLIES		600	600	600
41,986	36,100	36,100	3360 0000 - CHEMICALS		36,100	36,100	36,100
558	677	677	3370 0000 - MEDICAL, DENTAL & LABORATORY S		677	677	677
1,875	2,000	2,375	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
1,070	9,000	9,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		9,000	9,000	9,000
975	2,000	2,000	3930 0000 - CARTAGE		2,000	2,000	2,000
82,790	**106,974**	**108,474**	**4 000 CONTRACTUAL EXPENSES**		**106,974**	**106,974**	**106,974**
1,531	902	2,402	4010 0000 - TELEPHONE & TELEGRAPH		902	902	902
81,259	106,072	106,072	4020 0000 - LIGHT, POWER & WATER		106,072	106,072	106,072
691,720	**762,554**	**762,554**	**214 - DPW - 8122 - S.D. #14, PARKLAND**		**762,554**	**762,554**	**762,554**
42,205	**95,762**	**95,762**	**2 000 EQUIPMENT**		**95,762**	**95,762**	**95,762**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 214

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
42,205	95,762	95,762	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		95,762	95,762	95,762
307,473	**318,837**	**318,837**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**318,837**	**318,837**	**318,837**
99	3,610	3,610	3060	0000	- FUEL FOR OPERATIONS		3,610	3,610	3,610
238	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	4,000	3,962	3160	0000	- COMPUTER SOFTWARE		4,000	4,000	4,000
93,083	90,702	90,702	3180	0000	- SEWERS MAINTENANCE SUPPLIES		90,702	90,702	90,702
184	252	252	3200	0000	- GROUND EQUIPMENT SUPPLIES		252	252	252
8,805	9,025	9,025	3230	0000	- ROAD MATERIAL		9,025	9,025	9,025
593	9,025	9,025	3250	0000	- BUILDING MATERIALS		9,025	9,025	9,025
0	902	902	3350	0000	- SAFETY SUPPLIES		902	902	902
128,503	137,750	137,750	3360	0000	- CHEMICALS		137,750	137,750	137,750
558	3,610	3,610	3370	0000	- MEDICAL, DENTAL & LABORATORY S		3,610	3,610	3,610
7,660	8,122	8,160	3500	0000	- OTHER: UNCLASSIFIED		8,122	8,122	8,122
0	4,061	4,061	3530	0000	- RENT: HIGHWAY EQUIPMENT		4,061	4,061	4,061
67	10,000	10,000	3650	0000	- REPAIRS: BUILDINGS		10,000	10,000	10,000
64,563	27,075	27,075	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		27,075	27,075	27,075
3,120	10,703	10,703	3930	0000	- CARTAGE		10,703	10,703	10,703
342,042	**347,955**	**347,955**	**4 000**		**CONTRACTUAL EXPENSES**		**347,955**	**347,955**	**347,955**
3,372	2,850	2,850	4010	0000	- TELEPHONE & TELEGRAPH		2,850	2,850	2,850
338,670	345,105	345,105	4020	0000	- LIGHT, POWER & WATER		345,105	345,105	345,105
67,450	**197,035**	**197,035**	**215 - DPW - 8123 - S.D. #15, NOB HILL**				**197,035**	**197,035**	**197,035**
9,491	**72,104**	**54,804**	**2 000**		**EQUIPMENT**		**72,104**	**72,104**	**72,104**
9,491	72,104	54,804	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		72,104	72,104	72,104
26,898	**87,406**	**104,706**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**87,406**	**87,406**	**87,406**
264	902	902	3060	0000	- FUEL FOR OPERATIONS		902	902	902
119	0	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
21,463	36,280	36,280	3180	0000	- SEWERS MAINTENANCE SUPPLIES		36,280	36,280	36,280
3,817	4,512	4,512	3230	0000	- ROAD MATERIAL		4,512	4,512	4,512
0	4,512	4,312	3250	0000	- BUILDING MATERIALS		4,512	4,512	4,512
62	902	902	3350	0000	- SAFETY SUPPLIES		902	902	902
0	14,250	9,250	3360	0000	- CHEMICALS		14,250	14,250	14,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 215

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
408	1,805	1,805	3370 0000	- MEDICAL, DENTAL & LABORATORY S	1,805	1,805	1,805
375	541	541	3500 0000	- OTHER: UNCLASSIFIED	541	541	541
0	9,927	12,227	3650 0000	- REPAIRS: BUILDINGS	9,927	9,927	9,927
390	9,025	29,225	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	9,025	9,025	9,025
31,061	**37,525**	**37,525**	**4 000**	**CONTRACTUAL EXPENSES**	**37,525**	**37,525**	**37,525**
1,679	1,425	1,425	4010 0000	- TELEPHONE & TELEGRAPH	1,425	1,425	1,425
29,382	36,100	36,100	4020 0000	- LIGHT, POWER & WATER	36,100	36,100	36,100
453,311	**577,797**	**570,757**	**218 - DPW - 8126**	**- S.D. #18, HAUPPAUGE INDUSTRIAL**	**577,797**	**577,797**	**577,797**
10,218	**62,450**	**22,450**	**2 000**	**EQUIPMENT**	**62,450**	**62,450**	**62,450**
10,218	62,450	22,450	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	62,450	62,450	62,450
121,291	**167,503**	**200,463**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**167,503**	**167,503**	**167,503**
0	900	900	3060 0000	- FUEL FOR OPERATIONS	900	900	900
0	10,000	0	3160 0000	- COMPUTER SOFTWARE	10,000	10,000	10,000
46,998	70,900	65,900	3180 0000	- SEWERS MAINTENANCE SUPPLIES	70,900	70,900	70,900
149	4,512	4,512	3200 0000	- GROUND EQUIPMENT SUPPLIES	4,512	4,512	4,512
4,453	13,539	0	3230 0000	- ROAD MATERIAL	13,539	13,539	13,539
901	7,220	7,220	3250 0000	- BUILDING MATERIALS	7,220	7,220	7,220
9,270	9,025	9,025	3350 0000	- SAFETY SUPPLIES	9,025	9,025	9,025
15,903	8,000	8,000	3360 0000	- CHEMICALS	8,000	8,000	8,000
1,782	2,600	2,600	3370 0000	- MEDICAL, DENTAL & LABORATORY S	2,600	2,600	2,600
7,500	5,415	8,375	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
104	2,000	2,000	3650 0000	- REPAIRS: BUILDINGS	2,000	2,000	2,000
32,577	18,050	82,906	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	18,050	18,050	18,050
1,654	9,025	9,025	3930 0000	- CARTAGE	9,025	9,025	9,025
321,802	**347,844**	**347,844**	**4 000**	**CONTRACTUAL EXPENSES**	**347,844**	**347,844**	**347,844**
4,676	11,400	11,400	4010 0000	- TELEPHONE & TELEGRAPH	11,400	11,400	11,400
317,081	335,000	335,000	4020 0000	- LIGHT, POWER & WATER	335,000	335,000	335,000
46	1,444	1,444	4720 0000	- TAXES & ASSESSMENTS ON COUNTY	1,444	1,444	1,444
9,931	**39,753**	**39,753**	**219 - DPW - 8127**	**- SEWER DISTRICT #19, HAVEN WOOD**	**39,753**	**39,753**	**39,753**
0	**20,000**	**20,000**	**2 000**	**EQUIPMENT**	**20,000**	**20,000**	**20,000**
0	20,000	20,000	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	20,000	20,000	20,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 219

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
6,688	**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
304	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
6,043	7,768	7,768	3360 0000 - CHEMICALS		7,768	7,768	7,768
342	451	451	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		451	451	451
3,243	**3,428**	**3,428**	**4 000 CONTRACTUAL EXPENSES**		**3,428**	**3,428**	**3,428**
172	270	270	4010 0000 - TELEPHONE & TELEGRAPH		270	270	270
3,071	3,158	3,158	4020 0000 - LIGHT, POWER & WATER		3,158	3,158	3,158
280,940	**443,070**	**433,570**	**220 - DPW - 8149 - S.D.#20 - WILLIAM FLOYD**		**443,070**	**443,070**	**443,070**
38,643	**67,687**	**67,687**	**2 000 EQUIPMENT**		**67,687**	**67,687**	**67,687**
38,643	67,687	67,687	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		67,687	67,687	67,687
114,267	**211,208**	**213,708**	**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	9,500	0	3160 0000 - COMPUTER SOFTWARE		9,500	9,500	9,500
24,548	65,602	77,602	3180 0000 - SEWERS MAINTENANCE SUPPLIES		65,602	65,602	65,602
0	902	902	3200 0000 - GROUND EQUIPMENT SUPPLIES		902	902	902
0	9,025	9,025	3230 0000 - ROAD MATERIAL		9,025	9,025	9,025
0	7,805	7,805	3250 0000 - BUILDING MATERIALS		7,805	7,805	7,805
0	902	902	3350 0000 - SAFETY SUPPLIES		902	902	902
57,314	61,250	61,250	3360 0000 - CHEMICALS		61,250	61,250	61,250
2,651	2,436	2,436	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,436	2,436	2,436
2,550	2,888	2,888	3500 0000 - OTHER: UNCLASSIFIED		2,888	2,888	2,888
0	2,707	2,707	3530 0000 - RENT: HIGHWAY EQUIPMENT		2,707	2,707	2,707
113	4,200	4,200	3650 0000 - REPAIRS: BUILDINGS		4,200	4,200	4,200
24,750	36,100	36,100	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		36,100	36,100	36,100
2,340	5,635	5,635	3930 0000 - CARTAGE		5,635	5,635	5,635
128,030	**164,175**	**152,175**	**4 000 CONTRACTUAL EXPENSES**		**164,175**	**164,175**	**164,175**
1,834	1,725	1,725	4010 0000 - TELEPHONE & TELEGRAPH		1,725	1,725	1,725
126,196	162,450	150,450	4020 0000 - LIGHT, POWER & WATER		162,450	162,450	162,450

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 221

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
414,864	**576,601**	**573,601**	**221 - DPW - 8128 - SEWER DISTRICT #21-SUNY**		**576,601**	**576,601**	**576,601**
227,554	**120,912**	**96,912**	**2 000 EQUIPMENT**		**120,912**	**120,912**	**120,912**
227,554	120,912	96,912	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		120,912	120,912	120,912
169,373	**390,847**	**411,847**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**390,847**	**390,847**	**390,847**
0	18,050	18,050	3060 0000 - FUEL FOR OPERATIONS		18,050	18,050	18,050
0	1,353	1,353	3090 0000 - RADIO & COMMUNICATION SUPPLIES		1,353	1,353	1,353
257	0	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
0	10,000	0	3160 0000 - COMPUTER SOFTWARE		10,000	10,000	10,000
56,513	80,982	91,982	3180 0000 - SEWERS MAINTENANCE SUPPLIES		80,982	80,982	80,982
0	451	1,451	3200 0000 - GROUND EQUIPMENT SUPPLIES		451	451	451
0	13,266	3,266	3230 0000 - ROAD MATERIAL		13,266	13,266	13,266
29,578	8,512	8,512	3250 0000 - BUILDING MATERIALS		8,512	8,512	8,512
682	1,805	1,805	3350 0000 - SAFETY SUPPLIES		1,805	1,805	1,805
10,545	80,000	80,000	3360 0000 - CHEMICALS		80,000	80,000	80,000
2,305	2,707	2,707	3370 0000 - MEDICAL, DENTAL & LABORATORY S		2,707	2,707	2,707
7,680	9,476	9,476	3500 0000 - OTHER: UNCLASSIFIED		9,476	9,476	9,476
348	13,000	13,000	3650 0000 - REPAIRS: BUILDINGS		13,000	13,000	13,000
50,902	135,000	164,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		135,000	135,000	135,000
10,562	16,245	16,245	3930 0000 - CARTAGE		16,245	16,245	16,245
17,937	**64,842**	**64,842**	**4 000 CONTRACTUAL EXPENSES**		**64,842**	**64,842**	**64,842**
3,912	2,660	2,660	4010 0000 - TELEPHONE & TELEGRAPH		2,660	2,660	2,660
14,024	62,182	62,182	4020 0000 - LIGHT, POWER & WATER		62,182	62,182	62,182
203,840	**252,355**	**248,749**	**222 - DPW - 8129 - SEWER DISTRICT #22-HAUPP INDST**		**252,355**	**252,355**	**252,355**
9,446	**50,355**	**50,355**	**2 000 EQUIPMENT**		**50,355**	**50,355**	**50,355**
9,446	50,355	50,355	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		50,355	50,355	50,355
114,355	**101,525**	**97,919**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**101,525**	**101,525**	**101,525**
0	902	902	3060 0000 - FUEL FOR OPERATIONS		902	902	902
0	4,000	0	3160 0000 - COMPUTER SOFTWARE		4,000	4,000	4,000
31,690	32,038	32,038	3180 0000 - SEWERS MAINTENANCE SUPPLIES		32,038	32,038	32,038
0	677	677	3200 0000 - GROUND EQUIPMENT SUPPLIES		677	677	677
0	4,511	4,511	3230 0000 - ROAD MATERIAL		4,511	4,511	4,511
359	451	451	3250 0000 - BUILDING MATERIALS		451	451	451

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 222

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
20	1,805	1,805	3350 0000	- SAFETY SUPPLIES	1,805	1,805	1,805
9,422	23,750	23,750	3360 0000	- CHEMICALS	23,750	23,750	23,750
1,435	1,805	1,805	3370 0000	- MEDICAL, DENTAL & LABORATORY S	1,805	1,805	1,805
2,250	2,256	2,650	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
0	4,512	4,512	3650 0000	- REPAIRS: BUILDINGS	4,512	4,512	4,512
63,096	11,281	11,281	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	11,281	11,281	11,281
6,083	9,025	9,025	3930 0000	- CARTAGE	9,025	9,025	9,025
80,039	**100,475**	**100,475**	**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
78,885	99,275	99,275	4020 0000	- LIGHT, POWER & WATER	99,275	99,275	99,275
60,927	**100,776**	**100,424**	**223 - DPW - 8145 - S D #23-COVENTRY MANOR**		**100,776**	**100,776**	**100,776**
18,653	**28,500**	**28,500**	**2 000**	**EQUIPMENT**	**28,500**	**28,500**	**28,500**
18,653	28,500	28,500	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	28,500	28,500	28,500
16,918	**44,401**	**43,049**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**44,401**	**44,401**	**44,401**
591	270	270	3060 0000	- FUEL FOR OPERATIONS	270	270	270
7,175	18,140	18,140	3180 0000	- SEWERS MAINTENANCE SUPPLIES	18,140	18,140	18,140
0	180	180	3200 0000	- GROUND EQUIPMENT SUPPLIES	180	180	180
0	3,000	3,000	3230 0000	- ROAD MATERIAL	3,000	3,000	3,000
0	1,352	0	3250 0000	- BUILDING MATERIALS	1,352	1,352	1,352
62	677	677	3350 0000	- SAFETY SUPPLIES	677	677	677
8,643	8,120	8,120	3360 0000	- CHEMICALS	8,120	8,120	8,120
447	500	500	3370 0000	- MEDICAL, DENTAL & LABORATORY S	500	500	500
0	451	475	3500 0000	- OTHER: UNCLASSIFIED	451	451	451
0	451	451	3530 0000	- RENT: HIGHWAY EQUIPMENT	451	451	451
0	1,793	1,793	3650 0000	- REPAIRS: BUILDINGS	1,793	1,793	1,793
0	9,016	9,016	3680 0000	- REPAIRS: SPECIAL EQUIPMENT	9,016	9,016	9,016
0	451	427	3930 0000	- CARTAGE	451	451	451
25,356	**27,875**	**28,875**	**4 000**	**CONTRACTUAL EXPENSES**	**27,875**	**27,875**	**27,875**
1,358	800	1,800	4010 0000	- TELEPHONE & TELEGRAPH	800	800	800
23,998	27,075	27,075	4020 0000	- LIGHT, POWER & WATER	27,075	27,075	27,075
0	**0**	**0**	**224 - DPW - 8124 - SEWER DISTRICT #24 – GABRESKI MUNICIPAL**		**0**	**134,440**	**134,440**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 224

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	**0**	**0**	**2 000 EQUIPMENT**		**0**	**11,300**	**11,300**
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	11,300	11,300
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**42,140**	**42,140**
0	0	0	3060 0000 - FUEL FOR OPERATIONS		0	451	451
0	0	0	3160 0000 - COMPUTER SOFTWARE		0	90	90
0	0	0	3180 0000 - SEWERS MAINTENANCE SUPPLIES		0	8,000	8,000
0	0	0	3230 0000 - ROAD MATERIAL		0	90	90
0	0	0	3250 0000 - BUILDING MATERIALS		0	218	218
0	0	0	3350 0000 - SAFETY SUPPLIES		0	427	427
0	0	0	3360 0000 - CHEMICALS		0	25,000	25,000
0	0	0	3370 0000 - MEDICAL, DENTAL & LABORATORY S		0	631	631
0	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	451	451
0	0	0	3650 0000 - REPAIRS: BUILDINGS		0	631	631
0	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	5,700	5,700
0	0	0	3930 0000 - CARTAGE		0	451	451
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**81,000**	**81,000**
0	0	0	4010 0000 - TELEPHONE & TELEGRAPH		0	1,000	1,000
0	0	0	4020 0000 - LIGHT, POWER & WATER		0	80,000	80,000
97,426	**148,040**	**148,040**	**228 - DPW - 8130 - SEWER DIST 28 FAIRFIELD**		**148,040**	**148,040**	**148,040**
17,682	**31,587**	**31,587**	**2 000 EQUIPMENT**		**31,587**	**31,587**	**31,587**
17,682	31,587	31,587	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		31,587	31,587	31,587
39,642	**62,303**	**62,303**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**62,303**	**62,303**	**62,303**
453	226	226	3060 0000 - FUEL FOR OPERATIONS		226	226	226
0	4,750	4,750	3160 0000 - COMPUTER SOFTWARE		4,750	4,750	4,750
25,734	18,230	18,230	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
0	902	902	3250 0000 - BUILDING MATERIALS		902	902	902
0	677	677	3350 0000 - SAFETY SUPPLIES		677	677	677
8,000	18,952	18,952	3360 0000 - CHEMICALS		18,952	18,952	18,952
1,437	631	631	3370 0000 - MEDICAL, DENTAL & LABORATORY S		631	631	631
375	879	879	3500 0000 - OTHER: UNCLASSIFIED		879	879	879

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 228

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	4,873	4,873	3650 0000 - REPAIRS: BUILDINGS		4,873	4,873	4,873
3,644	7,220	7,220	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		7,220	7,220	7,220
40,103	**54,150**	**54,150**	**4 000 CONTRACTUAL EXPENSES**		**54,150**	**54,150**	**54,150**
1,133	1,150	1,150	4010 0000 - TELEPHONE & TELEGRAPH		1,150	1,150	1,150
38,970	53,000	53,000	4020 0000 - LIGHT, POWER & WATER		53,000	53,000	53,000
2,678,342	**2,708,221**	**2,789,743**	**259 - DPW - 8195 - BLDG/SANT ADMINISTRATION**		**3,028,577**	**2,978,292**	**2,978,292**
2,585,993	**2,558,878**	**2,656,589**	**1 000 PERSONAL SERVICES**		**2,880,721**	**2,847,256**	**2,847,256**
23,918	0	14,770	1020 0000 - TERMINAL VACATION PAY		0	0	0
390	0	22,573	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
41,900	43,650	41,200	1060 0000 - LONGEVITY PAY		40,950	40,950	40,950
0	0	2,386	1080 0000 - RETRO & VACATION PAY		0	0	0
2,478,088	2,498,628	2,546,588	1100 0000 - PERMANENT SALARIES		2,818,171	2,787,206	2,787,206
8,822	10,000	7,500	1120 0000 - OVERTIME SALARIES		10,000	7,500	7,500
9,849	5,600	5,600	1130 0000 - TEMPORARY SALARIES - NO FRINGE		10,600	10,600	10,600
16,440	0	10,200	1270 0000 - DISABILITY INCOME		0	0	0
6,586	0	4,772	1380 0000 - DEFERRED PAY		0	0	0
0	1,000	1,000	1620 0000 - OT - STRAIGHT TIME		1,000	1,000	1,000
1,788	**2,447**	**4,291**	**2 000 EQUIPMENT**		**2,447**	**2,447**	**2,447**
1,788	2,447	4,291	2020 0000 - OFFICE MACHINES		2,447	2,447	2,447
44,193	**144,832**	**127,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**143,370**	**127,676**	**127,676**
27,771	90,125	79,281	3010 0000 - OFFICE SUPPLIES		90,125	80,126	80,126
0	35,000	30,000	3020 0000 - POSTAGE		35,000	30,000	30,000
1,605	1,212	1,435	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,750	1,500	1,500
5,872	6,750	7,084	3080 0000 - RESEARCH & LAW BOOKS		6,750	6,750	6,750
259	1,445	600	3500 0000 - OTHER: UNCLASSIFIED		1,445	1,000	1,000
7,383	9,300	9,300	3510 0000 - RENT: BUSINESS MACHINES & SYS		8,300	8,300	8,300
0	1,000	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
1,303	0	0	3770 0000 - ADVERTISING		0	0	0
46,368	**2,064**	**1,163**	**4 000 CONTRACTUAL EXPENSES**		**2,039**	**913**	**913**
0	226	0	4310 0000 - EMPLOYEE MISC-EXPENSES		226	0	0
24	1,475	300	4320 0000 - MEALS: EMPLOYEES		1,200	300	300
134	113	113	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		113	113	113

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
808	250	750	4340 0000	-TRAVEL: OTHER	500	500	500
45,402	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
912,258	**1,002,484**	**1,034,479**	**261 - DPW - 8197**	**- OBJECTIONABLE HAZARDOUS WASTE**	**1,087,122**	**1,058,702**	**1,058,702**
772,769	**786,759**	**823,768**	**1 000**	**PERSONAL SERVICES**	**871,397**	**845,852**	**845,852**
8,946	0	15,710	1020 0000	-TERMINAL VACATION PAY	0	0	0
24,208	0	7,862	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
10,750	10,250	10,250	1060 0000	-LONGEVITY PAY	11,550	11,550	11,550
39	0	0	1080 0000	-RETRO & VACATION PAY	0	0	0
685,658	726,214	736,888	1100 0000	-PERMANENT SALARIES	809,597	794,043	794,043
27,891	38,200	38,200	1120 0000	-OVERTIME SALARIES	21,164	21,164	21,164
2,772	4,095	4,095	1130 0000	-TEMPORARY SALARIES - NO FRINGE	4,095	4,095	4,095
2,837	0	2,763	1380 0000	-DEFERRED PAY	0	0	0
9,668	8,000	8,000	1620 0000	-OT - STRAIGHT TIME	24,991	15,000	15,000
8,914	**9,500**	**11,500**	**2 000**	**EQUIPMENT**	**9,500**	**9,500**	**9,500**
963	0	2,000	2010 0000	-FURNITURE & FURNISHINGS	0	0	0
7,951	9,500	9,500	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	9,500	9,500	9,500
127,755	**200,415**	**195,551**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**200,415**	**199,340**	**199,340**
164	722	500	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	722	500	500
0	902	0	3080 0000	-RESEARCH & LAW BOOKS	902	500	500
0	451	0	3090 0000	-RADIO & COMMUNICATION SUPPLIES	451	0	0
543	677	677	3100 0000	-INSTRUCTIONAL SUPPLIES	677	677	677
1,066	0	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	0
451	950	950	3160 0000	-COMPUTER SOFTWARE	950	950	950
475	1,555	1,555	3190 0000	-TOOLS & IMPLEMENTS	1,555	1,555	1,555
1,624	902	902	3310 0000	-CLOTHING & ACCESSORIES	902	902	902
3,552	4,512	4,512	3370 0000	-MEDICAL, DENTAL & LABORATORY S	4,512	4,512	4,512
1,023	1,615	1,615	3500 0000	-OTHER: UNCLASSIFIED	1,615	1,615	1,615
1,207	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
156	260	260	3770 0000	-ADVERTISING	260	260	260
117,494	185,250	183,250	3960 0000	-LAB FEES & RELATED COSTS	185,250	185,250	185,250
2,820	**5,810**	**3,660**	**4 000**	**CONTRACTUAL EXPENSES**	**5,810**	**4,010**	**4,010**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,664	2,660	2,660	4015 0000 - CELLULAR COMMUNICATIONS		2,660	2,660	2,660
0	450	0	4210 0000 - COMPUTER SERVICES		450	0	0
0	450	0	4310 0000 - EMPLOYEE MISC-EXPENSES		450	0	0
156	900	900	4320 0000 - MEALS: EMPLOYEES		900	900	900
0	450	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		450	0	0
0	450	100	4340 0000 - TRAVEL: OTHER		450	450	450
0	450	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		450	0	0
2,705,187	**3,030,521**	**3,087,766**	**261 - DPW - 8198 - ENGINEERING: SEWERAGE FAC**		**3,415,304**	**3,366,772**	**3,366,772**
2,413,828	**2,349,229**	**2,407,602**	**1 000 PERSONAL SERVICES**		**2,827,637**	**2,749,123**	**2,749,123**
25,480	0	23,790	1020 0000 - TERMINAL VACATION PAY		0	0	0
0	4,500	2,500	1040 0000 - HOLIDAY PAY		4,500	2,500	2,500
63,452	0	38,203	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
38,800	34,500	34,500	1060 0000 - LONGEVITY PAY		40,450	40,450	40,450
13,647	0	19,408	1080 0000 - RETRO & VACATION PAY		0	0	0
2,196,293	2,228,370	2,188,606	1100 0000 - PERMANENT SALARIES		2,624,774	2,594,314	2,594,314
49,766	70,000	70,000	1120 0000 - OVERTIME SALARIES		146,054	100,000	100,000
7,468	5,250	5,250	1130 0000 - TEMPORARY SALARIES - NO FRINGE		5,250	5,250	5,250
1,294	0	18,114	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
7,728	0	622	1380 0000 - DEFERRED PAY		0	0	0
9,900	6,609	6,609	1620 0000 - OT - STRAIGHT TIME		6,609	6,609	6,609
3,025	**393,900**	**388,600**	**2 000 EQUIPMENT**		**412,900**	**410,400**	**410,400**
1,953	500	500	2010 0000 - FURNITURE & FURNISHINGS		4,500	2,000	2,000
993	7,400	3,400	2020 0000 - OFFICE MACHINES		22,400	22,400	22,400
0	6,000	4,700	2080 0000 - MEDICAL, DENTAL & LABORATORY		6,000	6,000	6,000
80	380,000	380,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		380,000	380,000	380,000
129,294	**126,307**	**131,284**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**163,682**	**196,969**	**196,969**
1,396	1,805	1,805	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,805	1,805	1,805
2,550	10,500	3,200	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		17,575	4,000	4,000
210	1,353	300	3080 0000 - RESEARCH & LAW BOOKS		1,353	300	300
793	0	0	3120 0000 - SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
2,565	2,031	1,531	3160 0000 - COMPUTER SOFTWARE		2,031	2,031	2,031
1,547	1,800	2,600	3180 0000 - SEWERS MAINTENANCE SUPPLIES		3,000	3,000	3,000

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DEPARTMENT Public Works
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	270	0	3250	0000	- BUILDING MATERIALS		270	0	0
2,243	2,707	2,707	3310	0000	- CLOTHING & ACCESSORIES		2,707	2,707	2,707
63,045	65,000	65,000	3370	0000	- MEDICAL, DENTAL & LABORATORY S		65,000	85,000	85,000
2,318	2,810	2,810	3500	0000	- OTHER: UNCLASSIFIED		2,810	2,810	2,810
3,633	5,700	5,700	3510	0000	- RENT: BUSINESS MACHINES & SYS		5,700	5,700	5,700
1,225	2,000	2,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		31,100	31,100	31,100
46,166	27,075	40,375	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		27,075	55,260	55,260
203	1,000	1,000	3770	0000	- ADVERTISING		1,000	1,000	1,000
1,400	2,256	2,256	3960	0000	- LAB FEES & RELATED COSTS		2,256	2,256	2,256
159,040	**161,085**	**160,280**	**4 000**		**CONTRACTUAL EXPENSES**		**11,085**	**10,280**	**10,280**
6,636	6,000	6,000	4015	0000	- CELLULAR COMMUNICATIONS		6,000	6,000	6,000
40	80	80	4310	0000	- EMPLOYEE MISC-EXPENSES		80	80	80
1,332	2,000	2,000	4320	0000	- MEALS: EMPLOYEES		2,000	2,000	2,000
315	700	700	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		700	700	700
467	1,805	1,000	4340	0000	- TRAVEL: OTHER		1,805	1,000	1,000
250	500	500	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		500	500	500
150,000	150,000	150,000	4770	0000	- SPECIAL SERVICES		0	0	0
8,776,574	**8,940,962**	**8,652,393**	**261 - DPW - 8199 - SEWER MAINTENANCE & OPERATION**				**8,931,700**	**8,781,134**	**8,781,134**
6,367,337	**6,523,245**	**6,242,845**	**1 000**		**PERSONAL SERVICES**		**6,512,493**	**6,386,933**	**6,386,933**
49,876	0	31,386	1020	0000	- TERMINAL VACATION PAY		0	0	0
28,827	68,000	35,000	1040	0000	- HOLIDAY PAY		68,000	35,000	35,000
31,940	0	28,859	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
123,800	132,050	128,250	1060	0000	- LONGEVITY PAY		124,300	124,300	124,300
0	0	75	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
3,512	0	934	1080	0000	- RETRO & VACATION PAY		0	0	0
4,890,249	5,183,345	4,799,529	1100	0000	- PERMANENT SALARIES		5,180,343	5,088,033	5,088,033
1,116,335	1,100,000	1,100,000	1120	0000	- OVERTIME SALARIES		1,100,000	1,100,000	1,100,000
18,682	15,600	42,246	1130	0000	- TEMPORARY SALARIES - NO FRINGE		15,600	15,600	15,600
46,490	0	41,554	1230	0000	- WORKMAN'S COMPENSATION - DISAB		0	0	0
11,700	0	0	1270	0000	- DISABILITY INCOME		0	0	0
9,892	0	11,012	1380	0000	- DEFERRED PAY		0	0	0
0	250	0	1400	0000	- CLEANING ALLOWANCE		250	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
36,035	24,000	24,000	1620	0000	- OT - STRAIGHT TIME		24,000	24,000	24,000
393,660	**96,185**	**55,985**	**2 000**	**EQUIPMENT**			**96,185**	**94,029**	**94,029**
8,577	9,025	9,025	2020	0000	- OFFICE MACHINES		9,025	9,025	9,025
278,460	0	0	2030	0000	- PURCHASE OF AUTOMOBILES		0	0	0
8,144	6,317	6,317	2060	0000	- GARAGE, SHOP & BUILDING EQUIPM		6,317	6,317	6,317
0	2,256	533	2070	0000	- CAMERAS & PHOTOGRAPHIC		2,256	1,000	1,000
0	900	0	2090	0000	- RADIO & COMMUNICATION		900	0	0
98,479	77,687	40,110	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		77,687	77,687	77,687
1,768,902	**2,081,761**	**2,119,828**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**2,081,761**	**2,061,611**	**2,061,611**
186	0	0	3010	0000	- OFFICE SUPPLIES		0	0	0
10	0	0	3020	0000	- POSTAGE		0	0	0
0	360	0	3100	0000	- INSTRUCTIONAL SUPPLIES		360	360	360
17,614	0	0	3120	0000	- SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
6,135	27,075	27,075	3130	0000	- AUTO SUPPLIES		27,075	27,075	27,075
4,698	33,250	33,250	3160	0000	- COMPUTER SOFTWARE		33,250	33,250	33,250
111,599	148,912	71,912	3180	0000	- SEWERS MAINTENANCE SUPPLIES		148,912	128,912	128,912
17,544	18,050	33,050	3190	0000	- TOOLS & IMPLEMENTS		18,050	18,050	18,050
1,665	1,805	3,805	3200	0000	- GROUND EQUIPMENT SUPPLIES		1,805	1,805	1,805
715	5,415	15,415	3230	0000	- ROAD MATERIAL		5,415	5,415	5,415
1,363	9,927	9,927	3250	0000	- BUILDING MATERIALS		9,927	9,927	9,927
0	150	0	3260	0000	- SIGNS & MAPS		150	0	0
16,716	3,610	3,610	3270	0000	- SNOW & ICE REMOVAL SUPPLIES		3,610	3,610	3,610
29,264	24,367	24,367	3310	0000	- CLOTHING & ACCESSORIES		24,367	24,367	24,367
443	4,963	4,963	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES		4,963	4,963	4,963
27,239	22,562	22,562	3350	0000	- SAFETY SUPPLIES		22,562	22,562	22,562
881	900	900	3360	0000	- CHEMICALS		900	900	900
1,212,098	1,473,000	1,333,000	3490	0000	- SLUDGE REMOVAL		1,473,000	1,473,000	1,473,000
7,329	18,050	18,050	3500	0000	- OTHER: UNCLASSIFIED		18,050	18,050	18,050
3,169	3,325	3,325	3510	0000	- RENT: BUSINESS MACHINES & SYS		3,325	3,325	3,325
15,425	16,000	16,000	3540	0000	- RENT: FOR MISC. EQUIPMENT		16,000	16,000	16,000
1,724	2,000	2,000	3650	0000	- REPAIRS: BUILDINGS		2,000	2,000	2,000
246,266	200,000	428,577	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		200,000	200,000	200,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
526	450	450	3770 0000	- ADVERTISING	450	450	450
42,134	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	7,000	7,000	3960 0000	- LAB FEES & RELATED COSTS	7,000	7,000	7,000
246,675	**239,771**	**233,735**	**4 000**	**CONTRACTUAL EXPENSES**	**241,261**	**238,561**	**238,561**
10,030	8,200	8,200	4010 0000	- TELEPHONE & TELEGRAPH	8,200	8,200	8,200
14,794	11,700	11,700	4015 0000	- CELLULAR COMMUNICATIONS	11,700	11,700	11,700
46,014	28,316	19,516	4020 0000	- LIGHT, POWER & WATER	28,316	28,316	28,316
0	90	0	4310 0000	- EMPLOYEE MISC-EXPENSES	90	0	0
41,400	40,612	40,612	4320 0000	- MEALS: EMPLOYEES	40,612	40,612	40,612
67	3,610	1,000	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	3,610	1,000	1,000
0	1,080	1,080	4340 0000	- TRAVEL: OTHER	1,080	1,080	1,080
129,473	135,333	131,997	4410 0000	- RENT: OFFICES & BUILDINGS	136,823	136,823	136,823
4,896	10,830	19,630	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
1,014,853	**1,035,291**	**974,498**	**477 - DPW - 1497**	**- WATER QUALITY/ENVIROMENTL UNIT**	**999,881**	**999,881**	**999,881**
1,014,853	**1,033,291**	**974,498**	**1 000**	**PERSONAL SERVICES**	**999,881**	**999,881**	**999,881**
0	0	16,231	1020 0000	- TERMINAL VACATION PAY	0	0	0
0	0	7,368	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
11,300	14,500	12,300	1060 0000	- LONGEVITY PAY	11,800	11,800	11,800
1,105	0	0	1080 0000	- RETRO & VACATION PAY	0	0	0
991,245	1,017,541	912,140	1100 0000	- PERMANENT SALARIES	986,831	986,831	986,831
3,324	0	9,115	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
5,880	0	10,200	1270 0000	- DISABILITY INCOME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 477

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	5,644	1380 0000 - DEFERRED PAY		0	0	0
2,000	1,250	1,500	1400 0000 - CLEANING ALLOWANCE		1,250	1,250	1,250
0	**2,000**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	2,000	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
84,685	**134,440**	**131,924**	**625 - DPW - 8160 - GABRESKI AIRPORT SEW TREAT PLN**		**134,440**	**0**	**0**
5,781	**11,300**	**11,300**	**2 000 EQUIPMENT**		**26,300**	**0**	**0**
5,781	11,300	11,300	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		26,300	0	0
21,844	**42,140**	**52,469**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**37,140**	**0**	**0**
0	451	451	3060 0000 - FUEL FOR OPERATIONS		451	0	0
0	90	0	3160 0000 - COMPUTER SOFTWARE		90	0	0
5,580	8,000	8,000	3180 0000 - SEWERS MAINTENANCE SUPPLIES		8,000	0	0
0	90	90	3230 0000 - ROAD MATERIAL		90	0	0
0	218	218	3250 0000 - BUILDING MATERIALS		218	0	0
62	427	427	3350 0000 - SAFETY SUPPLIES		427	0	0
15,197	25,000	23,000	3360 0000 - CHEMICALS		20,000	0	0
630	631	631	3370 0000 - MEDICAL, DENTAL & LABORATORY S		631	0	0
375	451	525	3500 0000 - OTHER: UNCLASSIFIED		451	0	0
0	631	631	3650 0000 - REPAIRS: BUILDINGS		631	0	0
0	5,700	18,045	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		5,700	0	0
0	451	451	3930 0000 - CARTAGE		451	0	0
57,060	**81,000**	**68,155**	**4 000 CONTRACTUAL EXPENSES**		**71,000**	**0**	**0**
881	1,000	1,000	4010 0000 - TELEPHONE & TELEGRAPH		1,000	0	0
56,179	80,000	66,155	4020 0000 - LIGHT, POWER & WATER		70,000	0	0
0	0	1,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1164-PUBLIC WORKS: COURT FACILITIES		55	55	55	55
1000-COURT FACILITIES MAINTENANCE		21	21	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	TO 01-1494-1300	TO 01-1494-1300
MAINTENANCE MECHANIC III	15	8	8	8	8
SENIOR CLERK TYPIST	12	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
MAINTENANCE MECHANIC I	09	FROM 01-1494-1300	1	1	1
CUSTODIAL WORKER I	08	2	2	2	2
2000-COURT FACILITIES CUSTODIAL		34	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	5	5	5	5
MAINTENANCE MECHANIC II	12	2	2	2	2
CUSTODIAL WORKER II	11	3	3	3	3
MAINTENANCE MECHANIC I	09	2	2	2	2
CUSTODIAL WORKER I	08	20	20	20	20
TOTAL COST OF POSITIONS			$2,815,384	$2,815,384	$2,815,384
PLUS SALARY ADJUSTMENT			105,179	105,179	105,179
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			31,883	31,883	31,883
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			74,246-	74,246-	74,246-
LESS ESTIMATED TURNOVER SAVINGS			235,841-	407,371-	407,371-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,642,359	$2,470,829	$2,470,829

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1345-PURCHASING		13	13	12	12
0100-PURCHASING		7	10	9	9
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	2	2	2	2
SENIOR PURCHASING AGENT	24	FROM 01-1345-0200	2	2	2
PURCHASING TECHNICIAN	17	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
MATERIEL CONTROL CLK III	12	FROM 59-8195-1000	1	0	0
0200-CLERICAL SERVICES		6	3	3	3
SENIOR PURCHASING AGENT	24	2	TO 01-1345-0100	TO 01-1345-0100	TO 01-1345-0100
PRINCIPAL CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	TO 61-8199-2100	TO 61-8199-2100	TO 61-8199-2100
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$862,481	$862,481	$862,481
PLUS SALARY ADJUSTMENT			36,289	36,289	36,289
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			185,957	136,962	136,962
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			193,054-	193,054-	193,054-
LESS ESTIMATED TURNOVER SAVINGS			62,789-	146,530-	146,530-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$828,884	$696,148	$696,148

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		838	838	839	839
TOTAL PERMANENT POSITIONS: OPERATIONS		462	466	457	457
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES		69	69	68	68
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	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0202-HIGHWAY DESIGN & CONSTRUCTION		21	20	20	20
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	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	TO 01-1490-0205	TO 01-1490-0205	TO 01-1490-0205
CLERK OF THE WORKS	23	1	1	1	1
ASST CIVIL ENGINEER	23	5	5	5	5
JR CIVIL ENGINEER	23	2	2	2	2
JR CIVIL ENGINEER	23	1	TO 01-1490-0205	TO 01-1490-0205	TO 01-1490-0205
PRIN ENGINEERING AIDE	18	2	2	2	2
SENIOR ENGINEERING AIDE	14	1	1	1	1
SENIOR ENGINEERING AIDE	14	FROM 01-1490-0204	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0203-BRIDGE & STRUCTURE DESIGN & CONSTR		13	13	12	12
PRINCIPAL CIVIL ENGINEER	34	1	TO 01-1493-1500	TO 01-1493-1500	TO 01-1493-1500
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
SENIOR CLERK TYPIST	12	FROM 59-8195-1000	1	0	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0204-LABORATORY		4	3	3	3
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	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
0205-TRAFFIC		11	13	13	13
DIRECTOR TRAFFIC SAFETY	34	1	1	1	1
ASST DIR-TRAFFIC SAFETY	31	1	1	1	1
TRAFFIC ENGINEER III	29	1	1	1	1
PRIN PLANNER-TRANSPORT	28	1	1	1	1
TRAFFIC ENGINEER II	26	1	1	1	1
TRAFFIC ENGINEER I	23	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
MAP DRAFTER III	23	FROM 01-1490-0202	1	1	1
JR CIVIL ENGINEER	23	FROM 01-1490-0202	1	1	1
TRAFFIC TECHNICIAN III	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	2	2	2	2
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
TRAFFIC TECHNICIAN II	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0207-APPRAISALS & CONDEMNATIONS		3	3	3	3
PPTY MANAGEMENT ADMIN	31	1	1	1	1
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0208-CONSTRUCTION MANAGEMENT		4	4	4	4
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
HIGHWAY FUNDING PROGRAM MGR	29	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
FED-STATE AID CLAIMS EXAM	20	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1490 PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
TOTAL COST OF POSITIONS			$5,360,849	$5,360,849	$5,360,849
PLUS SALARY ADJUSTMENT			240,772	240,772	240,772
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			251,377	200,192	200,192
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			333,988-	333,988-	333,988-
LESS ESTIMATED TURNOVER SAVINGS			186,282-	306,535-	306,535-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,332,728	$5,161,290	$5,161,290

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
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			$802,708	$802,708	$802,708
PLUS SALARY ADJUSTMENT			30,988	30,988	30,988
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			63,582-	194,761-	194,761-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$770,114	$638,935	$638,935

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1493-BUILDING DESIGN & CONSTRUCTION		21	22	22	22
1500-BUILDING DESIGN & CONSTRUCTION		21	22	22	22
COUNTY ARCHITECT	36	1	1	1	1
PUBLIC WORKS CAPITAL PROJ MGR	35	1	1	1	1
PRIN MECHANICAL ENGINEER	34	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	FROM 01-1490-0203	1	1	1
ASST COUNTY ARCHITECT	32	4	4	4	4
PUBLIC WORKS SPEC PROJECTS SUP	31	2	2	2	2
ARCHITECT	29	3	3	3	3
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
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,994,921	$1,994,921	$1,994,921
PLUS SALARY ADJUSTMENT			92,013	92,013	92,013
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			133,796	133,796	133,796
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			21,613-	187,872-	187,872-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,199,117	$2,032,858	$2,032,858

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE		64	63	63	63
1000-ADMINISTRATION		4	4	4	4
DIRECTOR OF BUILDS, OP & MAINT	35	1	1	1	1
BLDG MAINTENANCE MANAGER	23	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	52	52	52
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	15	15	15	15
MAINTENANCE MECHANIC IV	18	FROM 01-1164-1000	1	1	1
MAINTENANCE MECHANIC III	15	14	14	14	14
MAINTENANCE MECHANIC II	12	9	9	9	9
LOCK TENDER	10	1	1	1	1
WAREHOUSE WORKER II	10	1	TO 01-1611-0100	TO 01-1611-0100	TO 01-1611-0100
MAINTENANCE MECHANIC I	09	2	2	2	2
MAINTENANCE MECHANIC I	09	1	TO 01-1164-1000	TO 01-1164-1000	TO 01-1164-1000
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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1494 BUILDINGS OPERATIONS & MAINTENANCE (CONT)					
TOTAL COST OF POSITIONS			$3,487,241	$3,487,241	$3,487,241
PLUS SALARY ADJUSTMENT			140,983	140,983	140,983
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			74,246	74,246	74,246
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			84,495-	84,495-	84,495-
LESS ESTIMATED TURNOVER SAVINGS			490,277-	566,369-	566,369-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,127,698	$3,051,606	$3,051,606

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1495-VECTOR CONTROL		30	29	27	27
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	25	23	23
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
LABORATORY DIRECTOR	28	1	1	1	1
ENTOMOLOGIST	25	FROM 01-4010-2500	0	1	1
HWY ZONE SUPERVISOR	22	1	1	1	1
BIOLOGIST	21	FROM 61-8198-1600	1	0	0
VECTOR CNTRL LBR CREW LDR	19	4	4	4	4
VECTOR CNTRL LBR CREW LDR	19	FROM 61-8199-2200	1	0	0
ENVIRONMENTAL ANALYST	19	1	1	1	1
CONSTRUCTION EQUIP OPER	16	3	3	3	3
CONSTRUCTION EQUIP OPER	16	1	TO 05-5110-1802	TO 05-5110-1802	TO 05-5110-1802
LABORATORY TECHNICIAN (PW)	15	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	10	10	10	10
AUTO EQUIPMENT OPERATOR	10	1	TO 61-8199-2200	TO 61-8199-2200	TO 61-8199-2200
MATERIEL CONTROL CLERK II	09	FROM 61-8199-2000	1	0	0
LABORER	08	1	TO 05-5110-1801	TO 05-5110-1801	TO 05-5110-1801
LABORER	08	1	TO 05-5110-1802	TO 05-5110-1802	TO 05-5110-1802
TOTAL COST OF POSITIONS			$1,626,756	$1,626,756	$1,626,756
PLUS SALARY ADJUSTMENT			69,594	69,594	69,594
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			168,665	55,922	55,922
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			177,421-	177,421-	177,421-
LESS ESTIMATED TURNOVER SAVINGS			104,124-	150,266-	150,266-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,583,470	$1,424,585	$1,424,585

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1611-CUSTODIAL SERVICES & SECURITY		55	56	56	56
0100-ADMINISTRATION & WAREHOUSE		2	3	3	3
SECRETARIAL ASSISTANT	17	1	1	1	1
WAREHOUSE WORKER II	10	FROM 01-1494-1300	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
2000-CUSTODIAL		53	53	53	53
ASST DIR CUST & SEC SVCS	22	1	1	1	1
SR SECURITY GUARD	17	2	2	2	2
CUSTODIAL WORKER III	16	9	9	9	9
SECURITY GUARD	13	3	3	3	3
CUSTODIAL WORKER II	11	4	4	4	4
WAREHOUSE WORKER II	10	1	1	1	1
CUSTODIAL WORKER I	08	33	33	33	33
TOTAL COST OF POSITIONS			$2,530,568	$2,530,568	$2,530,568
PLUS SALARY ADJUSTMENT			100,894	100,894	100,894
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			48,457	48,457	48,457
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			290,335-	306,454-	306,454-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,389,584	$2,373,465	$2,373,465

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-1660-SUPPORT SERVICES		11	12	10	10
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	4	4
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	TO 53-8113-0930	TO 53-8113-0930
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			$665,011	$665,011	$665,011
PLUS SALARY ADJUSTMENT			30,338	30,338	30,338
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			81,437	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			39,687-	39,687-	39,687-
LESS ESTIMATED TURNOVER SAVINGS			39,694-	77,869-	77,869-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$697,405	$577,793	$577,793

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	1	1	1	1
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
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
0101-TRANSPORTATION PLANNING		5	5	5	5
PRIN PLANNER-TRANSPORT	28	1	1	1	1
CIVIL ENGINEER	26	1	1	1	1
SR PLANNER-TRANSPORTATION	24	1	1	1	1
PLANNING AIDE	17	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			$767,329	$767,329	$767,329
PLUS SALARY ADJUSTMENT			36,559	36,559	36,559
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			117,733-	140,601-	140,601-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$686,155	$663,287	$663,287

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16-5130-ROAD MACHINERY		52	52	49	49
2010-TRUCK MAINTENANCE & REPAIRS		23	21	21	21
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	TO 53-8113-0940	TO 53-8113-0940
AUTO MECHANIC III	16	9	9	9	9
AUTOMOTIVE PARTS MANAGER	16	1	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
AUTOMOTIVE SERVICES WRITER	14	1	1	1	1
AUTO MECHANIC II	12	1	1	1	1
AUTO MECHANIC I	09	3	3	3	3
PENDING REVIEW-DO NOT REFILL	02	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
2100-VEHICLE MAINTENANCE & REPAIR		29	31	28	28
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	9	9	9	9
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	4	4	4	4
DATA ENTRY OPERATOR	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
TOTAL COST OF POSITIONS			$2,662,199	$2,662,199	$2,662,199
PLUS SALARY ADJUSTMENT			112,664	112,664	112,664
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			156,670	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			85,600 -	85,600 -	85,600 -
LESS ESTIMATED TURNOVER SAVINGS			238,401 -	285,253 -	285,253 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$2,607,532	$2,404,010	$2,404,010

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE		83	86	86	86
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
MATERIEL CONTROL CLK III	12	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
1800-CONSTRUCTION		0	1	1	1
HEAVY EQUIPMENT OPERATOR	13	FROM 53-8113-0950	1	1	1
1801-ZONE CREW 1-HAUPPAUGE		21	22	22	22
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	8	8	8	8
LABORER	08	2	2	2	2
LABORER	08	FROM 01-1495-2702	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
1802-ZONE CREW 2-YAPHANK		22	23	23	23
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
CONSTRUCTION EQUIP OPER	16	FROM 01-1495-2702	1	1	1
CONSTRUCTION EQUIP OPER	16	1	TO 53-8113-0950	TO 53-8113-0950	TO 53-8113-0950
BRIDGE MAINT MECHANIC I	13	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	3	3	3	3
AUTO MECHANIC II	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	5	5	5	5
MAINTENANCE MECHANIC I	09	1	1	1	1
LABORER	08	1	1	1	1
LABORER	08	FROM 01-1495-2702	1	1	1
1803-ZONE CREW 3-RIVERHEAD		18	18	18	18
HWY LABOR CREW LEADER	18	1	1	1	1
CONSTRUCTION EQUIP OPER	16	3	3	3	3
SIGN PAINTER I	16	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	6	6	6	6
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
05-5110 HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
TOTAL COST OF POSITIONS			$4,303,990	$4,303,990	$4,303,990
PLUS SALARY ADJUSTMENT			174,723	174,723	174,723
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			168,868	168,868	168,868
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			50,640 -	50,640 -	50,640 -
LESS ESTIMATED TURNOVER SAVINGS			175,354 -	550,000 -	466,363 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$4,421,587	$4,046,941	$4,130,578

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
SEWER OPERATIONS		344	341	350	350
53-8113-SEWER DIST #3 SW (OPER & MNT)		128	127	132	132
0930-PLANT OPERATIONS		50	50	52	52
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	6	6	6	6
OPER CREW CHF(WASTEWTR TRTMNT)	21	FROM 61-8199-2100	1	1	1
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	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
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	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	4	4	4	4
WASTEWATER TRTMNT PLNT HELPER	09	12	12	12	12
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	6	8	8
OPER CREW CHF(WASTEWTR TRTMNT)	21	1	1	1	1
SR WASTEWATER TRT PLT OP (3A)	18	1	TO 61-8199-2100	TO 61-8199-2100	TO 61-8199-2100
AUTO MECHANIC III	16	1	TO 16-5130-2100	1	1
LABORATORY TECHNICIAN (PW)	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	3	3	3	3
DRIVER-MESSENGER	08	1	TO 01-1660-0400	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
53-8113-SEWER DIST #3 SW (OPER & MNT) (CONT)					
0940-MAINTENANCE (PLANT)		50	54	54	54
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
MAINT CREW CHIEF(WASTEWTR TRT)	21	FROM 61-8199-2000	1	1	1
INSTRUMENTATION TECH	21	1	1	1	1
INSTRUMENTATION TECH	21	FROM 61-8199-2000	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	1	1
MAINTENANCE MECHANIC IV	18	1	TO 61-8199-2000	TO 61-8199-2000	TO 61-8199-2000
SAFETY SUPERVISOR	16	1	1	1	1
MAINTENANCE MECHANIC III	15	11	11	11	11
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
MAINTENANCE MECHANIC II	12	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	4	4	4	4
MAINTENANCE MECHANIC I	09	4	4	4	4
CLERK TYPIST	09	1	1	1	1
PENDING REVIEW-DO NOT REFILL	02	FROM 16-5130-2010	1	1	1
PENDING REVIEW-DO NOT REFILL	02	FROM 16-5130-2100	1	1	1
0950-OPERATIONS SUPPORT		17	15	16	16
HWY ZONE SUPERVISOR	22	2	2	2	2
HWY LABOR CREW LEADER	18	2	2	2	2
HWY LABOR CREW LEADER	18	1	TO 61-8198-1800	TO 61-8198-1800	TO 61-8198-1800
CONSTRUCTION EQUIP OPER	16	5	5	5	5
CONSTRUCTION EQUIP OPER	16	FROM 05-5110-1802	1	1	1
AUTO MECHANIC III	16	1	TO 16-5130-2100	1	1
HEAVY EQUIPMENT OPERATOR	13	1	TO 05-5110-1800	TO 05-5110-1800	TO 05-5110-1800
SR WASTEWTR TRTMNT PLNT HELPER	10	2	2	2	2
WAREHOUSE WORKER II	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	2	2	2	2

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
53-8113 SEWER DIST #3 SW (OPER & MNT) (CONT)					
TOTAL COST OF POSITIONS			$6,781,816	$6,781,816	$6,781,816
PLUS SALARY ADJUSTMENT			277,051	277,051	277,051
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			378,500	378,500	378,500
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			467,939-	229,832-	229,832-
LESS ESTIMATED TURNOVER SAVINGS			956,786-	1,050,000-	1,050,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,012,642	$6,157,535	$6,157,535

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
59-8195-GENERAL ADMINISTRATION		44	44	45	45
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
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
59-8195-GENERAL ADMINISTRATION (CONT)					
1000-FINANCE		25	25	26	26
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
PRINCIPAL PGRM EXAMINER	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	2	2	2	2
ADMINISTRATOR II	25	1	1	1	1
SENIOR PURCHASING AGENT	24	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
PROGRAM EXAMINER	20	1	1	1	1
GRANTS ANALYST	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
HEAD CLERK	18	FROM 47-1497-0100	1	0	0
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
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	TO 01-1345-0100	1	1
SENIOR CLERK TYPIST	12	1	TO 01-1490-0203	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK (SP SPKG)	11	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
ACCOUNT CLERK	11	FROM 61-8199-2100	1	1	1
SENIOR CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$2,919,382	$2,919,382	$2,919,382
PLUS SALARY ADJUSTMENT			125,668	125,668	125,668
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			108,653	42,156	42,156
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			100,180-	0	0
LESS ESTIMATED TURNOVER SAVINGS			235,352-	300,000-	300,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,818,171	$2,787,206	$2,787,206

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
ASST CIVIL ENGINEER	23	1	1	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	6	6	6	6
INDUST WSTE PRETRT TECH TRAINE	18	4	4	4	4
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$880,885	$880,885	$880,885
PLUS SALARY ADJUSTMENT			38,158	38,158	38,158
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			109,446-	125,000-	125,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$809,597	$794,043	$794,043

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES		39	40	41	41
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
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
CLERK TYPIST	09	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
CHEMIST II(ENVR CONTROL)	24	1	1	1	1
CHEMIST I (ENVR CONTROL)	21	1	1	1	1
BIOLOGIST	21	1	TO 01-1495-2702	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	1	1	1	1
INDUST WSTE PRETRT TECH TRAINE	18	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	23	23	23
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 WASTEWTR PLANT OPERS SUP	23	FROM 61-8199-2100	1	1	1
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
HWY LABOR CREW LEADER	18	FROM 53-8113-0950	1	1	1
SENIOR ENGINEERING AIDE	14	4	4	4	4
ENGINEERING AIDE	12	3	3	3	3

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
61-8198 ENGINEERING: SWRGE FACILITIES (CONT)					
TOTAL COST OF POSITIONS			$2,608,687	$2,608,687	$2,608,687
PLUS SALARY ADJUSTMENT			116,048	116,048	116,048
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			144,579	144,579	144,579
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			61,629-	0	0
LESS ESTIMATED TURNOVER SAVINGS			182,911-	275,000-	275,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,624,774	$2,594,314	$2,594,314

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD		117	114	116	116
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	26	27	27
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	3	3	3	3
MAINT CREW CHIEF(WASTEWTR TRT)	21	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
INSTRUMENTATION TECH	21	5	5	5	5
INSTRUMENTATION TECH	21	1	TO 53-8113-0940	TO 53-8113-0940	TO 53-8113-0940
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	8	8	8	8
MAINTENANCE MECHANIC IV	18	FROM 53-8113-0940	1	1	1
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
2100-OPERATIONS		55	55	55	55
ASST WASTEWTR PLANT OPERS SUP	23	1	TO 61-8198-1800	TO 61-8198-1800	TO 61-8198-1800
OPER CREW CHF(WASTEWTR TRTMNT)	21	3	3	3	3
OPER CREW CHF(WASTEWTR TRTMNT)	21	1	TO 53-8113-0930	TO 53-8113-0930	TO 53-8113-0930
INSTRUMENTATION TECH	21	1	1	1	1
SR WASTEWATER TRT PLT OP (3A)	18	8	8	8	8
SR WASTEWATER TRT PLT OP (3A)	18	FROM 53-8113-0935	1	1	1
SR WASTEWATER TRMT PLT OPER(2)	18	1	1	1	1
WASTEWATER TRTMT PLT OP (3A)	15	3	3	3	3
WASTWATR TREATMT PLNT OP(2)	15	3	3	3	3
WASTWATR TREATMT PLNT OP(2)	15	FROM 61-8199-2200	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
PRINCIPAL CLERK	14	FROM 01-1345-0200	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	10	10	10	10
MAINTENANCE MECHANIC II	12	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	TO 59-8195-1000	TO 59-8195-1000	TO 59-8195-1000
SR WASTEWTR TRTMNT PLNT HELPER	10	5	5	5	5
WASTEWATER TRTMNT PLNT HELPER	09	5	5	5	5
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	2	2	2	2
MATERIEL CONTROL CLERK I	05	1	1	1	1
2200-OPERATIONS SUPPORT		27	26	27	27
MAINTENANCE MECHANIC V	20	1	1	1	1
VECTOR CNTRL LBR CREW LDR	19	1	TO 01-1495-2702	1	1
HWY LABOR CREW LEADER	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	3	3	3	3
CONSTRUCTION EQUIP OPER	16	10	10	10	10
WASTWATR TREATMT PLNT OP(2)	15	1	TO 61-8199-2100	TO 61-8199-2100	TO 61-8199-2100
MAINTENANCE MECHANIC III	15	4	4	4	4
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-1495-2702	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
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			$5,996,071	$5,996,071	$5,996,071
PLUS SALARY ADJUSTMENT			240,452	240,452	240,452
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			280,012	280,012	280,012
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			485,538 -	378,502 -	378,502 -
LESS ESTIMATED TURNOVER SAVINGS			850,654 -	1,050,000 -	1,050,000 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$5,180,343	$5,088,033	$5,088,033

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND WATER PROTECTION FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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	2	2	2	2
BIOLOGIST	21	1	1	1	1
PRIN ENGINEERING AIDE	18	1	1	1	1
HEAD CLERK	18	1	TO 59-8195-1000	1	1
BLDG FACILITIES CREW LDR	16	1	1	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
SENIOR ENGINEERING AIDE	14	3	3	3	3
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	1	1	1	1
LABORER	08	3	3	3	3
TOTAL COST OF POSITIONS			$1,069,687	$1,069,687	$1,069,687
PLUS SALARY ADJUSTMENT			53,045	53,045	53,045
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			66,497-	0	0
LESS ESTIMATED TURNOVER SAVINGS			69,404-	135,901-	135,901-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$986,831	$986,831	$986,831

FORM: IFS321

PUBLIC WORKS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
13	DPW	53-8113-0930-0116	Wastewater Treatment Plant Helper		Construction Equipment Operator	2/2/15
14	DPW	53-8113-0950-0196	Senior Wastewater Treatment Plant Helper		Construction Equipment Operator	2/2/15
15	DPW	05-5110-1801-0157	Laborer		Automotive Equipment Operator	1/19/15
21	DPW	53-8113-0950-0154	Construction Equipment Operator		Automotive Equipment Operator	2/2/15
22	DPW	16-5130-2010-0096	Automotive Mechanic II		Automotive Mechanic I	2/2/15
23	DPW	16-5130-2100-0002	Director of County Fleet Services		Automotive Mechanic V	2/2/15
24	DPW	47-1497-0100-0130	Junior Civil Engineer		Civil Engineer	2/2/15
25	DPW	05-5110-1802-0247	Heavy Equipment Operator		Construction Equipment Operator	2/2/15
26	DPW	61-8199-2200-0419	Wastewater Treatment Plant Helper		Construction Equipment Operator	2/2/15
27	DPW	53-8113-0930-0138	Wastewater Treatment Plant Helper		Driver Messenger	2/2/15
27	DPW	53-8113-0935-0142	Wastewater Treatment Plant Helper		Driver Messenger	2/2/15
28	DPW	59-8195-1000-0308	Senior Account Clerk		Grants Analyst	2/2/15
29	DPW	53-8113-0950-0101	Highway Labor Crew Leader		Heavy Equipment Operator	2/2/15
30	DPW	61-8197-1600-0110	Pretreatment Program Coordinator		Industrial Waste Pretreatment ProgramSpecialist	2/2/15
31	DPW	01-1494-1300-0166	Maintenance Mechanic III		Maintenance Mechanic I	2/2/15
32	DPW	59-8195-0100-0017	Senior Clerk Typist		Principal Clerk	2/2/15
33	DPW	01-1490-0202-0380	Senior Engineering Aide		Principal Engineering Aide	2/2/15
34	DPW	59-8195-1000-0014	General Services Manager		Principal Program Examiner	2/2/15
35	DPW	59-8195-1000-0013	Director of Public Works Administrative Services		Program Examiner	2/2/15
36	DPW	61-8198-1500-0002	Chief Engineer (Sanitation)		Public Works Special Projects Supervisor	2/2/15
37	DPW	01-1345-0200-0024	Purchasing Agent		Senior Purchasing Agent	2/2/15
38	DPW	01-1611-2000-0404	Security Guard		Senior Security Guard	2/2/15
39	DPW	53-8113-0930-0113	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Helper	2/2/15
39	DPW	53-8113-0935-0136	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Helper	2/2/15
40	DPW	53-8113-0950-0154	Automotive Equipment Operator		Construction Equipment Operator	2/2/15
43	DPW	01-1493-1500-0023	Assistant County Architect		Public Works Capital Projects Manager	2/16/15
50	DPW	01-1493-1500-0026	Associate Mechanical Engineer		Principal Mechanical Engineer	3/2/15
59	DPW	53-8113-0930-0082	Wastewater Treatment Plant Operator Trainee		Wastewater Treatment Plant Operator (3A)	3/16/15
69	DPW	59-8195-0500-0119	Clerk Typist		Senior Clerk Typist	4/13/15
85	DPW	59-8195-1000-0307	Principal Account Clerk		Head Clerk	5/11/15

PUBLIC WORKS

96	DPW	01-1492-1000-0190	Associate Mechanical Engineer		Principal Mechanical Engineer	5/11/15
101	DPW	61-8199-2200-0326	Construction Equipment Operator		Highway Labor Crew Leader	6/8/15
106	DPW	01-5641-0101-0028	Senior Planner (Transportation)		Principal Planner (Transportation)	6/8/15
125	DPW	01-1490-0208-0025	Federal and State Aid Claims Examiner		Senior Federal and State Aid Claims Examiner	6/6/15
127	DPW	01-1490-0202-0331	Senior Civil Engineer		Associate Civil Engineer	6/6/15
128	DPW	05-5110-1801-0107	Assistant Highway Zone Supervisor		Highway Zone Supervisor	7/20/15
129	DPW	01-1494-1300-9029	Maintenance Mechanic IV		High Voltage Specialist	7/20/15
133	DPW	01-1490-0202-9024	Junior Civil Engineer		Civil Engineer	7/20/15
153	DPW	01-1490-0203-0575	Associate Civil Engineer		Principal Civil Engineer	8/3/15
155	DPW	59-8195-1000-0464	Senior Clerk Typist		Principal Clerk	8/3/15
155	DPW	59-8195-1000-0464	Senior Clerk Typist		Principal Clerk	8/3/15
164	DPW	01-1494-1300-0135	Maintenance Mechanic I		Maintenance Mechanic II	8/17/15
176	DPW	01-1495-2702-0221	Automotive Equipment Operator		Construction Equipment Operator	8/17/15
178	DPW	61-8198-1600-0161	Biologist		Entomologist	8/17/15
182	DPW	59-8195-1000-0455	Principal Account Clerk		Account Clerk (SS)	8/17/15
183	DPW	16-5130-2100-0051	Automotive Mechanic III		Automotive Mechanic I	8/17/15
184	DPW	01-1494-1000-0008	Senior Safety Officer		Building Maintenance Manager	8/17/15
185	DPW	01-1495-2702-0213	Automotive Equipment Operator		Laborer	8/17/15
186	DPW	53-8113-0933-0220	Maintenance Mechanic III		Maintenance Mechanic I	8/17/15
186	DPW	53-8113-0940-0223	Maintenance Mechanic III		Maintenance Mechanic I	8/17/15
187	DPW	61-8199-2000-0051	Maintenance Mechanic IV		Maintenance Mechanic III	8/17/15
188	DPW	61-8199-2100-0233	Materiel Control Clerk IV		Materiel Control Clerk I	8/17/15
189	DPW	61-8199-2100-0190	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Helper	8/17/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-10	DPW	01-1495-2702-0161	Assistant Hwy. Zone Supervisor		Environmental Analyst
EM-11	DPW	59-8195-1000-0281	Principal Account Clerk		Account Clerk Typist
EM-12	DPW	01-1611-2000-0305	Custodial Aide		Custodial Worker I
EM-13	DPW	16-5130-2010-0025	Automotive Mechanic III		Automotive Mechanic I
EM-13	DPW	16-5130-2100-0051	Automotive Mechanic III		Automotive Mechanic I
EM-14	DPW	61-8199-2100-0233	Materiel Control Clerk III		Materiel Control Clerk I

PUBLIC WORKS

EM-21	DPW	01-1493-1500-0010	County Architect		Architect
EM-22	DPW	61-8199-2100-0190	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Helper
EM-50	DPW	61-8197-1600-0164	Industrial Waste Pretreatment Technician		Industrial Waste Pretreatment Technician Trainee
EM-50	DPW	61-8198-1600-0045	Assistant Mechanical Engineer		Industrial Waste Pretreatment Technician Trainee
EM-51	DPW	01-1164-1000-0017	Maintenance Mechanic III		Maintenance Mechanic I
EM-52	DPW	05-5110-1802-0244	Heavy Equipment Operator		Automotive Mechanic II
EM-55	DPW	01-1345-0100-0007	Contracts Technician		Contracts Examiner

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

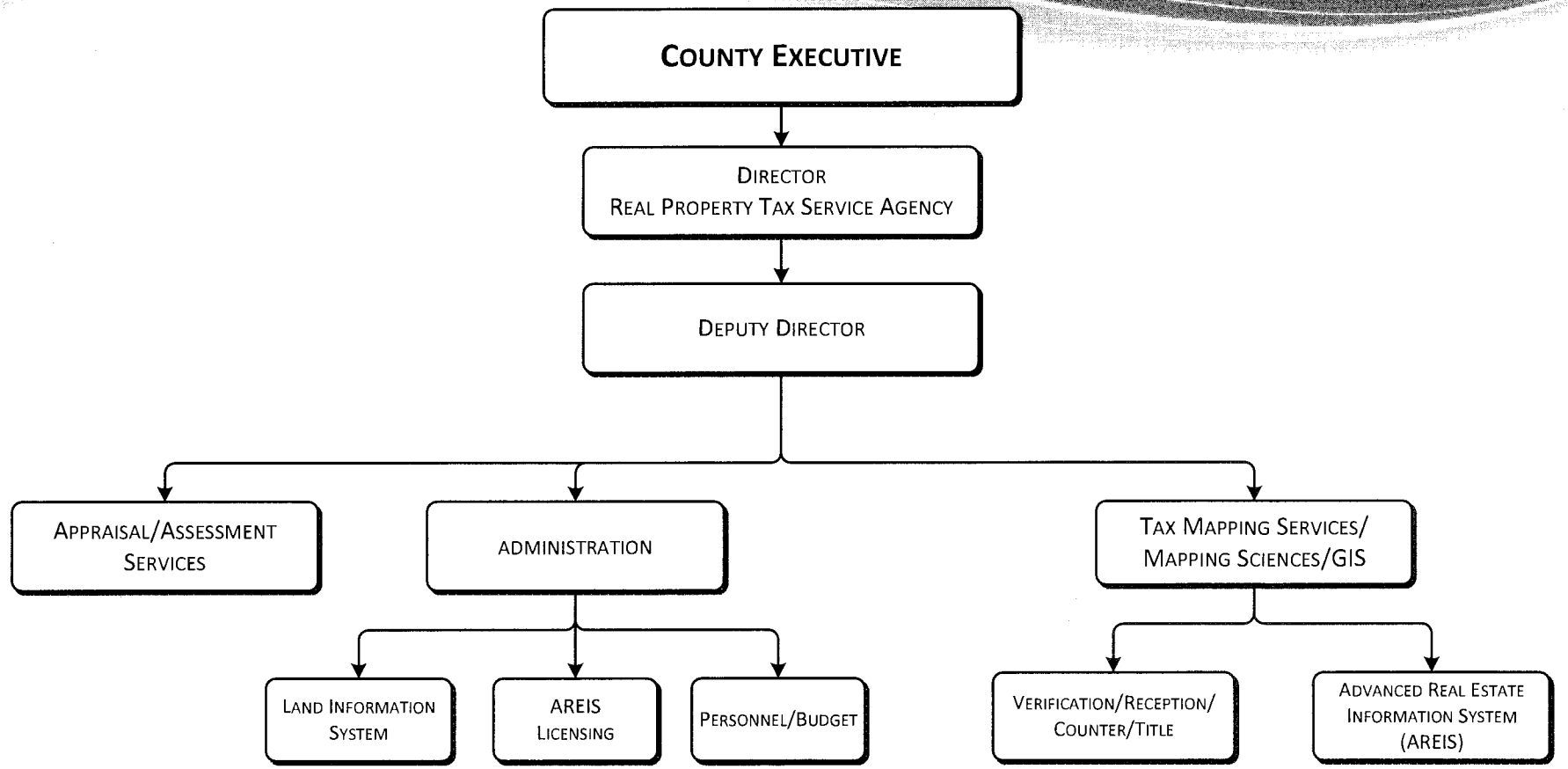
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
DPW	01	1494	1200	0005	7512	0001	DIRECTOR OF BUILDS, OP & MAINT	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	01	1611	0100	0050	7538	0001	DIR CUST & SECURITY SVCS	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	01	5641	0100	0010	1622	0001	DIR TRANSPORTATION OPRTNS	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DPW	16	5130	2010	0007	7195	0001	AUTO MECHANIC V	02	PENDING REVIEW-DO NOT REFILL	02	TR OUT TO	TR OUT TO
DPW	16	5130	2100	0004	7195	0001	AUTO MECHANIC V	02	PENDING REVIEW-DO NOT REFILL	02	TR OUT TO	TR OUT TO
DPW	53	8113	0940	0195	7195	0001	AUTO MECHANIC V	02	PENDING REVIEW-DO NOT REFILL	02	TR IN FROM	TR IN FROM
DPW	53	8113	0940	0281	7195	0001	AUTO MECHANIC V	02	PENDING REVIEW-DO NOT REFILL	02	TR IN FROM	TR IN FROM

Real Property Tax Service

County of Suffolk Annual Budget Organizational Chart



REAL PROPERTY TAX SERVICE AGENCY

Departmental Mission

The Real Property Tax Service Agency's New York State mandate is to update and maintain the County's official tax maps for ad valorem purposes.

Department Description

The Real Property Tax Service Agency (RPTSA) provides services as dictated by the New York State Real Property Tax Law, NYSCRR Title 9 and multiple laws of Suffolk County. In addition, RPTSA must review and verify every land use document that is to be recorded by the County Clerk's Office. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants & restrictions, various mortgage documents, and many other types of real property-related documents. In addition, the agency is responsible for verifying that the description of the real property that is being bought, sold, mortgaged, or is undergoing other ownership modifications, specifically corresponds to the tax map numbers that are cited within the document being reviewed.

RPTSA provides the following services:

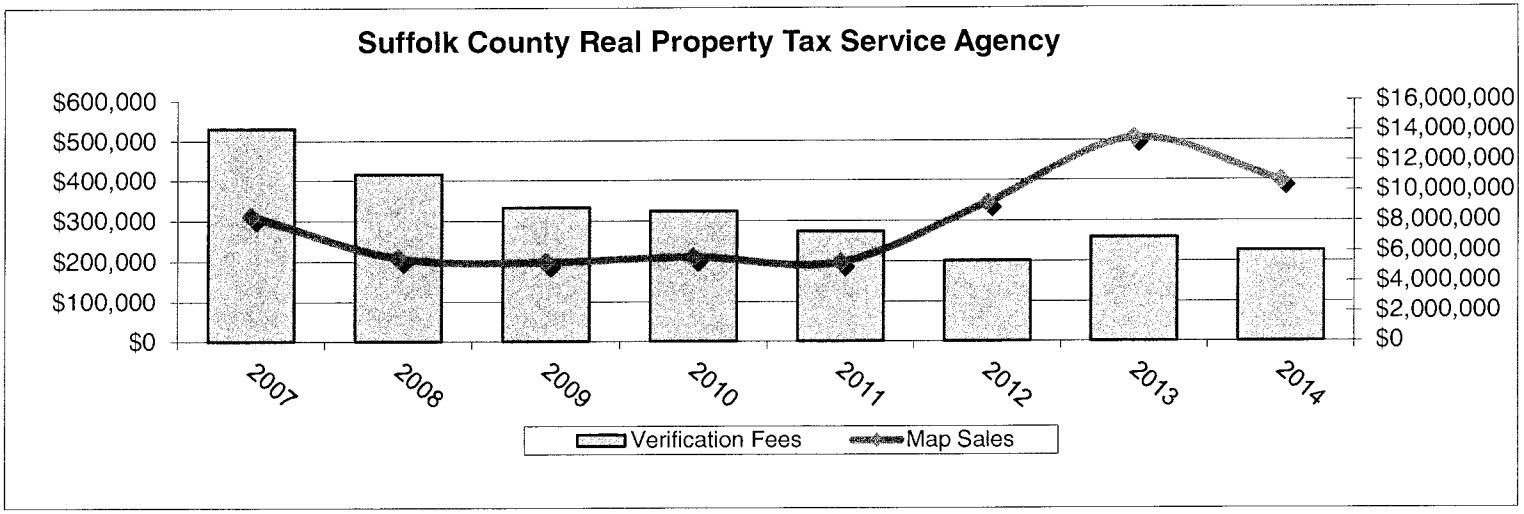
- Maintains current and historic ownership and parcel data on over half a million tax map parcels.
- Delivers data to the public via Advanced Real Estate Information System (AREIS On-Line) a user friendly retrieval system program (including tax map images), on-site at the Riverhead County Center and through web-based sources.
- Offers information, training, and support services to various local assessing jurisdictions.
- Provides assessing jurisdictions with assistance and the assessment review process known as the Correction of Errors, and provides training for the Board of Assessment Review members.

Activities and Accomplishments

1. Continued to electronically review, and verify (if warranted) certain court documents for electronic recording via an application developed by the County Clerk in conjunction with RPTSA's workflow.

REAL PROPERTY TAX SERVICE AGENCY

2. Revenues from two main sources are illustrated in the graph below.



2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Real Property Tax Service Agency which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016. Tax map verification fees have been increased to match those of similar sized counties.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Real Property Tax Srvice Agncy
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,338,025	**1,412,404**	**1,302,645**	**Real Property Tax Srvice Agn GRAND TOTAL**		**1,510,168**	**1,423,132**	**1,423,132**
1,338,025	**1,412,404**	**1,302,645**	**001 - RPT - 1355 - REAL PROPERTY TAX SERVICE**		**1,510,168**	**1,423,132**	**1,423,132**
1,320,086	**1,388,754**	**1,284,270**	**1 000 PERSONAL SERVICES**		**1,485,518**	**1,402,182**	**1,402,182**
33,700	34,750	34,750	1060 0000 - LONGEVITY PAY		33,700	33,700	33,700
1,262,218	1,336,004	1,214,006	1100 0000 - PERMANENT SALARIES		1,433,818	1,350,482	1,350,482
13,031	10,000	28,000	1120 0000 - OVERTIME SALARIES		15,000	15,000	15,000
5,118	8,000	3,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		3,000	3,000	3,000
6,019	0	4,514	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
17,940	**23,650**	**18,225**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**24,650**	**20,950**	**20,950**
863	1,200	850	3010 0000 - OFFICE SUPPLIES		1,200	1,000	1,000
5,967	7,500	5,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		7,500	6,000	6,000
482	500	425	3040 0000 - OUTSIDE PRINTING		500	500	500
380	500	400	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
0	0	0	3160 0000 - COMPUTER SOFTWARE		1,000	1,000	1,000
344	1,200	800	3500 0000 - OTHER: UNCLASSIFIED		1,200	1,200	1,200
9,315	12,000	10,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		12,000	10,000	10,000
588	750	750	3610 0000 - REPAIRS: OFFICE EQUIPMENT		750	750	750
0	**0**	**150**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	150	4340 0000 - TRAVEL: OTHER		0	0	0

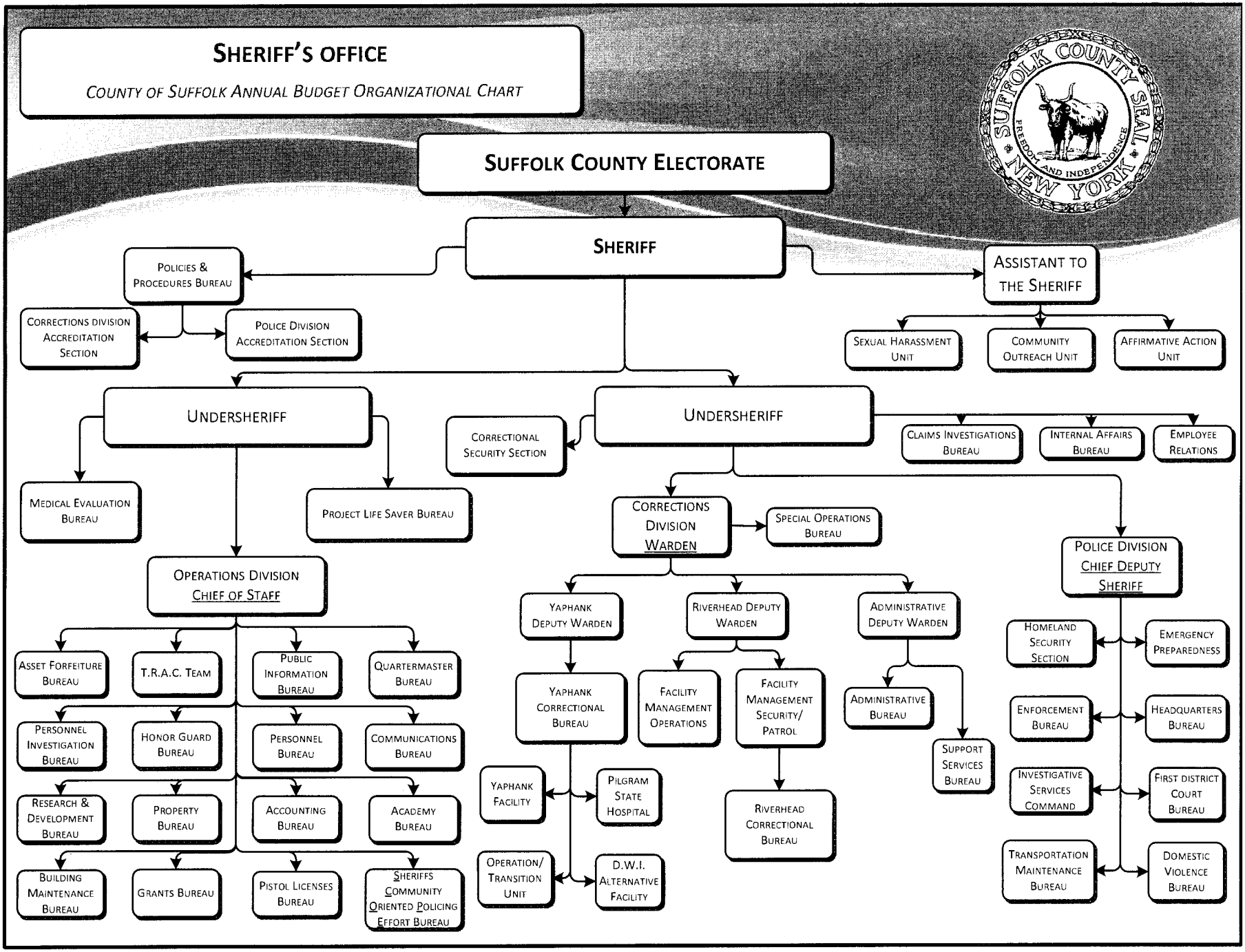
COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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
COURIER	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0200-MAINTENANCE OF TAX MAP		7	7	7	7
MAPPING PRODUCTS DEVELOPER	29	1	1	1	1
CARTOGRAPHER	26	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
MAP DRAFTER II	20	4	4	4	4
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			$1,460,871	$1,460,871	$1,460,871
PLUS SALARY ADJUSTMENT			47,941	47,941	47,941
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			74,994-	158,330-	158,330-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,433,818	$1,350,482	$1,350,482

FORM: IFS321


SHERIFF'S OFFICE
COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART
SUFFOLK COUNTY ELECTORATE
SHERIFF
POLICIES & PROCEDURES BUREAU
CORRECTIONS DIVISION ACCREDITATION SECTION
POLICE DIVISION ACCREDITATION SECTION
ASSISTANT TO THE SHERIFF
SEXUAL HARASSMENT UNIT
COMMUNITY OUTREACH UNIT
AFFIRMATIVE ACTION UNIT
UNDERSHERIFF
MEDICAL EVALUATION BUREAU
PROJECT LIFE SAVER BUREAU
OPERATIONS DIVISION CHIEF OF STAFF
ASSET FORFEITURE BUREAU
T.R.A.C. TEAM
PUBLIC INFORMATION BUREAU
QUARTERMASTER BUREAU
PERSONNEL INVESTIGATION BUREAU
HONOR GUARD BUREAU
PERSONNEL BUREAU
COMMUNICATIONS BUREAU
RESEARCH & DEVELOPMENT BUREAU
PROPERTY BUREAU
ACCOUNTING BUREAU
ACADEMY BUREAU
BUILDING MAINTENANCE BUREAU
GRANTS BUREAU
PISTOL LICENSES BUREAU
SHERIFFS COMMUNITY ORIENTED POLICING EFFORT BUREAU
UNDERSHERIFF
CORRECTIONAL SECURITY SECTION
CLAIMS INVESTIGATIONS BUREAU
INTERNAL AFFAIRS BUREAU
EMPLOYEE RELATIONS
CORRECTIONS DIVISION WARDEN
SPECIAL OPERATIONS BUREAU
YAPHANK DEPUTY WARDEN
RIVERHEAD DEPUTY WARDEN
ADMINISTRATIVE DEPUTY WARDEN
YAPHANK CORRECTIONAL BUREAU
FACILITY MANAGEMENT OPERATIONS
FACILITY MANAGEMENT SECURITY/ PATROL
ADMINISTRATIVE BUREAU
SUPPORT SERVICES BUREAU
YAPHANK FACILITY
PILGRAM STATE HOSPITAL
RIVERHEAD CORRECTIONAL BUREAU
OPERATION/ TRANSITION UNIT
D.W.I. ALTERNATIVE FACILITY
POLICE DIVISION CHIEF DEPUTY SHERIFF
HOMELAND SECURITY SECTION
EMERGENCY PREPAREDNESS
ENFORCEMENT BUREAU
HEADQUARTERS BUREAU
INVESTIGATIVE SERVICES COMMAND
FIRST DISTRICT COURT BUREAU
TRANSPORTATION MAINTENANCE BUREAU
DOMESTIC VIOLENCE BUREAU

SHERIFF

Departmental Mission

The Sheriff's Office must strive to simultaneously meet three broad policy goals - community safety, fiscal responsibility and program effectiveness, as well as justice and equity in criminal justice and crime control policy. These goals relate to the basic concepts and major public policy issues in criminal justice.

Department Description

The Sheriff's Office has the following principal responsibilities:

- To assist the public in protecting life and property, to preserve the peace, to prevent crimes and to provide an efficient level of response to both emergency and non-emergency requests for law enforcement services.
- To enforce all decrees, orders and mandates of the courts within the County.
- To ensure protection of the community through the operation of secure correctional facilities, while housing inmates in a safe and constitutionally adequate environment.
- To use modern and progressive administrative practices to ensure legal and fiscally sound operations.
- To assist the courts with regard to offender disposition.
- To ensure that all inmates are processed into the correctional system in a consistent and humane manner.
- To maintain an inmate classification system that allows for safe and constitutional housing.
- To promote law-abiding behavior for both minor and adult offenders.
- To promote and participate in coordinated planning and administration of diversified programs, activities, and services of criminal justice agencies.
- To motivate improved employee performance through promotion of education, training, and career opportunities.

SHERIFF

Activities and Accomplishments

1. Corrections Initiatives: The Sheriff strives to maintain our existing resources while enhancing programs and services in an effort to increase the efficiency of our correctional facilities.

   - Towards this goal 2014 saw the completion of the construction and subsequent occupation of one of the Riverhead complex's Medium Security housing pods into a Direct Supervision system. It now houses female DWI and Youth program inmates. As part of this conversion the old officer's station has been converted into a multi-purpose program room. This new area provides a better environment and space for multiple programs and services provided to the inmates including education, counseling and post incarceration planning.

   - Also in 2014, the renovation of the eight old dorms in Yaphank has commenced with an anticipated completion date of Early 2017. This project will give new life to the oldest parts of the Yaphank facility and convert all of the housing units to the Direct Supervision system and incorporate the units into the new Blackcreek security system.

   - The use of inmate labor has continued. 2014 saw the Sheriff's Office provide over 30,000 hours of service to a wide range of projects throughout the county. Some of the projects inmate labor teams worked on in 2014 are as follows:

     - Maintenance projects at the Suffolk County Farm in Yaphank;
     - Continued renovations at several Yaphank historical sites;
     - Assisted with renovations projects at Camp Pa-Qua-Tuck for Special Needs Children;
     - Spring and fall clean-up at several historic cemeteries;
     - Continued regular landscape/maintenance support of U.S. Coast Guard Stations in Suffolk County; and,
     - Upkeep of the Law Enforcement Memorial at the Shelter Island Police Headquarters.

   - The Sheriff's Office continued the intensive program for selected incarcerated minors under the Youth Tier Initiative Plan. This program is guided by a well-rounded committee of joint correctional, educational and social well-being professionals from throughout the county to address the challenges and needs of these youths. It is hoped that this intensified intervention with our youngest segment of incarcerated individuals will improve their life skills and alternate paths necessary to keep them from re-entering the judicial system once they are released from custody.

SHERIFF

2. Enforcement Initiatives: The Sheriff promotes a progressive approach to enforcement efforts and takes a collaborative approach to conducting operations as a member of the law enforcement community.

   - In 2014, the Enforcement Division was involved in multiple projects including: continued expansion of the Advanced Mobile On-Line software for dispatch to vehicle communication. The Office purchased and installed additional License Plate Reader systems made by NDI Recognition Systems for Sheriff's Office vehicles; this includes a robust back-end VeriPlate Intelligence Server and Communication Engine allowing for complete wireless transfers and updates of plates and hot lists.
   - The Sheriff continues to be committed to Driving While Intoxicated (DWI) enforcement. In response to the burgeoning drugged driving program, we have expanded our Drug Recognition Expert (DRE) Program and the proficiency of our DRE's are evidenced as the Sheriff's Office is called upon regularly to provide instructors in support of the statewide program. Additionally, the Office participates in the East End DWI Task Force with targeted enforcement periods funded through the County's Stop DWI Program.
   - We continue to participate in multiple other task forces with the Drug Enforcement Agency, Immigration and Customs Enforcement, the Suffolk County District Attorney's Office, and the United States Marshall's Service.

3. Technology: One of the key strategies in the Sheriff's commitment to reducing crime and increasing public safety is to continue acquiring equipment based on new technology.

   - Expansion of the use of commissary/video visitation kiosks, initially used in the Office's DWI facility, continues. We have now included all of our facilities with the exception of the old linear housing units in Riverhead.
   - In the Enforcement Division the Office has upgraded the Pistol License Bureau's permit holder database. The existing database was merged into the Impact Records Management System that will enable access to these records by authorized employees. It will also enable the sharing of the database with other police agencies throughout Suffolk County.
   - The Office recently began deploying the new Ford Interceptor to the fleet. The limited space in the vehicle required a reconfiguring of existing technology to fit into the smaller vehicle. The Police Technology Management Section working closely with the Transportation Maintenance Bureau designed a comprehensive technology system that focused on officer safety and functionality.
   - The Civil Enforcement Section acquired CivilMobile software. This software will allow Deputy Sheriffs the ability to track and report on their civil case work "in the field" which will increase their productivity. It will also enable supervisors and other staff the ability to view the associated case work in real time thereby increasing their efficiency and ability to respond to questions from the public and their legal representatives.

SHERIFF

4. Community Programs: The Sheriff continues to support numerous community-based programs designed to improve both the service we provide and the relationship we share with the public. Examples of some of these programs include: Gang Resistance Education and Training (GREAT), Project Lifesaver, Youth Enlightenment Seminar (YES), I.C.E. (In Case of Emergency) program, Test Don't Guess and Shed the Meds.
   - New for 2014 was the introduction of Smart Start, a lifesaving program conceived as a response to impaired, aggressive, and distracted driving aimed at young drivers between 16 and 21; funded through a NYS Governor's Traffic Safety Committee grant.
   - Access to and awareness of our community programs has been greatly improved as a result of the continued development and expansion of the Sheriff's Office website. Multiple links allow for easy interface between the public and Office resources.

5. Grants Bureau: The Grants Bureau locates and investigates Federal, State, and private sector funding opportunities and ensures that all Federal, State and County regulations are met. Working with other Sheriff Office's units and the Federal and State Aid Unit, these purchases and activities are tracked and reported to the appropriate funding agencies. At any given time over a dozen grants are being managed.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Sheriff's Office which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Funding is included in 2016 for a Correction Officer class.
2. Funds are included for a Deputy Sheriff class in 2016 to address attrition and New York State Commission of Correction (NYS COC) mandates.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
147,258,689	**147,499,282**	**145,503,781**	**Sheriff GRAND TOTAL**		**156,541,732**	**154,434,165**	**154,334,165**
6,542	**0**	**0**	**001 - SHF - 3102 - SHSP 2012**		**0**	**0**	**0**
6,542	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,542	0	0	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
26,270	**0**	**0**	**001 - SHF - 3103 - UASI 2012**		**0**	**0**	**0**
24,270	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
24,270	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
2,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,000	0	0	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
21,682,296	**21,636,015**	**22,383,392**	**001 - SHF - 3110 - SHERIFF: GENERAL ADMIN**		**23,153,386**	**22,031,909**	**22,031,909**
20,932,402	**20,751,123**	**21,629,504**	**1 000 PERSONAL SERVICES**		**22,153,842**	**21,100,189**	**21,100,189**
171,664	160,000	289,661	1020 0000 - TERMINAL VACATION PAY		160,000	160,000	160,000
771,533	804,438	804,438	1040 0000 - HOLIDAY PAY		830,000	830,000	830,000
228,004	120,000	256,508	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		160,000	160,000	160,000
309,250	311,000	325,575	1060 0000 - LONGEVITY PAY		328,975	328,975	328,975
348,246	350,000	351,489	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		360,000	360,000	360,000
6,410	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
14,751,593	15,668,545	15,324,401	1100 0000 - PERMANENT SALARIES		16,117,599	15,832,174	15,832,174
3,824,784	2,862,760	3,816,492	1120 0000 - OVERTIME SALARIES		3,630,988	2,862,760	2,862,760
60,938	50,000	54,393	1230 0000 - WORKMAN'S COMPENSATION - DISAB		54,000	54,000	54,000
2,400	1,000	1,000	1270 0000 - DISABILITY INCOME		1,000	1,000	1,000
23,080	23,080	23,080	1300 0000 - SHERIFF-STIPEND		23,080	23,080	23,080
52,033	40,000	51,429	1340 0000 - PEACE OFFICE COMPENSATION 1/3		50,000	50,000	50,000
4,271	0	0	1350 0000 - PAYMENT AFTER DEATH		0	0	0
52,262	40,000	48,350	1380 0000 - DEFERRED PAY		50,000	50,000	50,000
82,047	70,000	0	1381 0000 - DEPUTY SHERIFF'S DEFERRED PAY		70,000	70,000	70,000
98,750	106,850	103,550	1400 0000 - CLEANING ALLOWANCE		113,150	113,150	113,150
40,100	41,300	40,800	1410 0000 - CLOTHING ALLOWANCE		42,900	42,900	42,900
2,125	2,150	2,150	1470 0000 - TOOL ALLOWANCE		2,150	2,150	2,150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
102,912	100,000	136,188	1620	0000	- OT - STRAIGHT TIME		160,000	160,000	160,000
58,459	**89,730**	**84,654**	**2 000**		**EQUIPMENT**		**160,105**	**144,199**	**144,199**
-50	0	0	2010	0000	- FURNITURE & FURNISHINGS		625	625	625
24,588	22,000	22,000	2020	0000	- OFFICE MACHINES		28,283	24,549	24,549
1,060	6,076	1,000	2060	0000	- GARAGE, SHOP & BUILDING EQUIPM		5,158	5,158	5,158
31,469	60,000	60,000	2260	0000	- PUBLIC SAFETY		122,172	110,000	110,000
1,392	1,654	1,654	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		3,867	3,867	3,867
498,849	**509,362**	**449,884**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**552,364**	**517,921**	**517,921**
13,320	15,598	18,404	3010	0000	- OFFICE SUPPLIES		15,598	15,598	15,598
190	1,000	300	3020	0000	- POSTAGE		1,000	1,000	1,000
14,125	15,000	15,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		16,061	16,061	16,061
3,965	6,000	4,000	3040	0000	- OUTSIDE PRINTING		6,699	6,699	6,699
1,240	1,360	1,280	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,440	1,360	1,360
6,058	8,374	6,000	3080	0000	- RESEARCH & LAW BOOKS		8,952	8,374	8,374
0	9,000	0	3110	0000	- PRINTING SUPPLIES		9,000	9,000	9,000
245,602	180,000	180,000	3130	0000	- AUTO SUPPLIES		180,000	169,370	169,370
82,599	100,000	85,000	3160	0000	- COMPUTER SOFTWARE		136,651	118,129	118,129
209	2,725	2,000	3250	0000	- BUILDING MATERIALS		2,725	2,725	2,725
0	100	100	3260	0000	- SIGNS & MAPS		152	100	100
89,962	94,617	85,000	3310	0000	- CLOTHING & ACCESSORIES		94,617	94,617	94,617
0	0	0	3350	0000	- SAFETY SUPPLIES		1,183	0	0
6,986	16,500	9,500	3390	0000	- POLICEMAN SUPPLIES		17,751	16,000	16,000
4,247	12,700	9,500	3420	0000	- SHOOTING RANGE SUPPLIES		12,700	12,700	12,700
9,567	13,288	9,800	3500	0000	- OTHER: UNCLASSIFIED		13,564	13,288	13,288
15,634	20,200	18,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		20,700	20,000	20,000
4,364	6,650	5,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		6,650	6,650	6,650
0	0	0	3650	0000	- REPAIRS: BUILDINGS		671	0	0
780	6,250	1,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT		6,250	6,250	6,250
192,587	**285,800**	**219,350**	**4 000**		**CONTRACTUAL EXPENSES**		**287,075**	**269,600**	**269,600**
6,856	50,550	20,000	4015	0000	- CELLULAR COMMUNICATIONS		50,550	40,000	40,000
629	1,500	600	4310	0000	- EMPLOYEE MISC-EXPENSES		1,500	1,500	1,500
101,256	120,000	108,000	4320	0000	- MEALS: EMPLOYEES		120,000	115,000	115,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,734	23,000	5,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		23,000	23,000	23,000
0	750	750	4340 0000 - TRAVEL: OTHER		750	750	750
53,037	55,000	55,000	4410 0000 - RENT: OFFICES & BUILDINGS		56,275	55,000	55,000
29,075	35,000	30,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		35,000	34,350	34,350
0	**30,000**	**9,967**	**001 - SHF - 3111 - EL DORADO TASK FORCE**		**30,000**	**30,000**	**30,000**
0	**30,000**	**9,967**	**1 000 PERSONAL SERVICES**		**30,000**	**30,000**	**30,000**
0	30,000	9,967	1120 0000 - OVERTIME SALARIES		30,000	30,000	30,000
25,981	**0**	**0**	**001 - SHF - 3112 - OPERATION SHIELD GRANT 2014**		**0**	**0**	**0**
5,947	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,947	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
20,034	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
20,034	0	0	4980 0000 - CONTRACTED AGENCIES		0	0	0
0	**0**	**6,000**	**001 - SHF - 3114 - 2015 HELMET SAFETY PROGRAM**		**0**	**0**	**0**
0	**0**	**6,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	6,000	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
10,373,340	**10,011,118**	**9,803,758**	**001 - SHF - 3115 - PRISONER TRANSPORTATION**		**10,333,911**	**10,026,651**	**10,026,651**
10,173,836	**9,760,232**	**9,593,772**	**1 000 PERSONAL SERVICES**		**10,056,492**	**9,773,443**	**9,773,443**
40,456	20,000	20,000	1020 0000 - TERMINAL VACATION PAY		20,000	20,000	20,000
335,756	350,000	350,000	1040 0000 - HOLIDAY PAY		350,000	350,000	350,000
2,966	7,500	7,500	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		7,500	7,500	7,500
145,125	143,625	128,750	1060 0000 - LONGEVITY PAY		128,250	128,250	128,250
140,190	140,000	136,935	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		140,000	140,000	140,000
3,478	0	4,122	1080 0000 - RETRO & VACATION PAY		5,000	5,000	5,000
7,126,430	6,833,260	6,382,211	1100 0000 - PERMANENT SALARIES		6,873,937	6,590,888	6,590,888
1,979,266	1,899,697	2,138,032	1120 0000 - OVERTIME SALARIES		2,056,105	2,056,105	2,056,105
84,733	50,000	122,983	1230 0000 - WORKMAN'S COMPENSATION - DISAB		125,000	125,000	125,000
70,676	80,000	106,260	1340 0000 - PEACE OFFICE COMPENSATION 1/3		110,000	110,000	110,000
21,787	12,000	0	1380 0000 - DEFERRED PAY		12,000	12,000	12,000
24,241	20,000	0	1381 0000 - DEPUTY SHERIFF'S DEFERRED PAY		20,000	20,000	20,000
69,600	77,050	64,800	1400 0000 - CLEANING ALLOWANCE		75,200	75,200	75,200
3,500	2,100	3,500	1410 0000 - CLOTHING ALLOWANCE		3,500	3,500	3,500
125,631	125,000	128,679	1620 0000 - OT - STRAIGHT TIME		130,000	130,000	130,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,608	**3,510**	**3,510**	**2 000 EQUIPMENT**		**6,760**	**5,544**	**5,544**
740	1,600	1,600	2020 0000 - OFFICE MACHINES		1,600	1,000	1,000
1,510	1,510	1,510	2130 0000 - BOATS & MARINE		4,760	4,144	4,144
358	400	400	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		400	400	400
89,273	**115,376**	**97,476**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**133,659**	**115,664**	**115,664**
50	0	0	3010 0000 - OFFICE SUPPLIES		100	100	100
504	900	500	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		900	900	900
0	500	500	3040 0000 - OUTSIDE PRINTING		925	500	500
0	0	0	3080 0000 - RESEARCH & LAW BOOKS		335	0	0
1,994	2,000	2,000	3140 0000 - BOATS & MARINE SUPPLIES		4,463	4,463	4,463
0	0	0	3260 0000 - SIGNS & MAPS		335	0	0
60,769	75,000	65,000	3310 0000 - CLOTHING & ACCESSORIES		89,350	75,000	75,000
1,697	1,900	1,900	3350 0000 - SAFETY SUPPLIES		2,000	1,900	1,900
4,045	4,092	4,092	3390 0000 - POLICEMAN SUPPLIES		4,092	4,092	4,092
5,693	5,884	5,884	3410 0000 - K-9 MAINTENANCE ALLOWANCE		5,884	5,884	5,884
661	7,200	5,000	3420 0000 - SHOOTING RANGE SUPPLIES		7,200	7,200	7,200
1,301	1,350	1,350	3500 0000 - OTHER: UNCLASSIFIED		1,350	1,350	1,350
1,247	1,600	1,250	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,600	1,600	1,600
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		175	175	175
11,313	14,950	10,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		14,950	12,500	12,500
107,623	**132,000**	**109,000**	**4 000 CONTRACTUAL EXPENSES**		**137,000**	**132,000**	**132,000**
29,730	32,000	30,000	4310 0000 - EMPLOYEE MISC-EXPENSES		32,000	32,000	32,000
77,893	100,000	79,000	4320 0000 - MEALS: EMPLOYEES		105,000	100,000	100,000
36,000	**0**	**0**	**001 - SHF - 3116 - SLETPP FFY2013**		**0**	**0**	**0**
36,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
36,000	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,996	**0**	**2,000**	**001 - SHF - 3117 - SHF - G.R.E.A.T. PROGRAM**	**M**	**0**	**0**	**0**
1,996	**0**	**2,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,996	0	2,000	3500 0000 - OTHER: UNCLASSIFIED	**M**	0	0	0
0	**0**	**30,000**	**001 - SHF - 3119 - SHF BYRNE JAG GRANT 2009**		**0**	**0**	**0**
0	**0**	**30,000**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	30,000	1120 0000 - OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
70,841,898	**71,121,052**	**70,378,180**	**001 - SHF - 3150 - SHERIFF: CTY CORRECTIONAL FAC**	**M**	**73,443,847**	**75,221,938**	**75,221,938**
70,118,510	**70,027,518**	**69,632,762**	**1 000 PERSONAL SERVICES**		**72,150,622**	**74,105,097**	**74,105,097**
280,643	350,000	200,733	1020 0000 - TERMINAL VACATION PAY	M	350,000	350,000	350,000
3,689,192	3,876,837	3,876,837	1040 0000 - HOLIDAY PAY	M	3,874,800	3,874,800	3,874,800
221,293	270,000	366,544	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	M	400,000	400,000	400,000
907,575	962,050	952,900	1060 0000 - LONGEVITY PAY	M	975,850	975,850	975,850
311,672	400,000	331,000	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	M	400,000	400,000	400,000
6,761	0	19,659	1080 0000 - RETRO & VACATION PAY	M	20,000	20,000	20,000
52,356,502	53,191,773	51,719,840	1100 0000 - PERMANENT SALARIES	M	54,203,118	56,407,593	56,407,593
9,999,067	9,036,821	9,990,710	1120 0000 - OVERTIME SALARIES	M	9,319,667	9,319,667	9,319,667
579,566	450,000	528,936	1230 0000 - WORKMAN'S COMPENSATION - DISAB	M	540,000	540,000	540,000
8,160	0	0	1270 0000 - DISABILITY INCOME	M	0	0	0
41,434	27,537	27,537	1300 0000 - SHERIFF-STIPEND	M	27,537	27,537	27,537
663,129	480,000	559,632	1340 0000 - PEACE OFFICE COMPENSATION 1/3	M	575,000	575,000	575,000
12,664	15,000	12,530	1370 0000 - SWORN PERSONAL TIME	M	15,000	15,000	15,000
93,098	70,000	135,054	1380 0000 - DEFERRED PAY	M	140,000	140,000	140,000
25,416	0	0	1381 0000 - DEPUTY SHERIFF'S DEFERRED PAY	M	0	0	0
498,250	530,000	485,450	1400 0000 - CLEANING ALLOWANCE	M	543,050	543,050	543,050
16,800	17,500	15,400	1410 0000 - CLOTHING ALLOWANCE	M	16,600	16,600	16,600
407,288	350,000	410,000	1620 0000 - OT - STRAIGHT TIME	M	750,000	500,000	500,000
65,323	**69,658**	**69,658**	**2 000 EQUIPMENT**		**84,793**	**62,359**	**62,359**
21,650	20,390	20,390	2010 0000 - FURNITURE & FURNISHINGS	M	20,419	20,419	20,419
24,662	24,880	24,880	2020 0000 - OFFICE MACHINES	M	38,174	22,669	22,669
4,011	2,882	2,882	2070 0000 - CAMERAS & PHOTOGRAPHIC	M	3,449	3,449	3,449
15,000	21,506	21,506	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	M	22,751	15,822	15,822
538,428	**843,490**	**544,560**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,003,046**	**874,096**	**874,096**
9,319	13,000	10,000	3010 0000 - OFFICE SUPPLIES	M	29,290	15,000	15,000
326	2,211	500	3020 0000 - POSTAGE	M	1,636	1,636	1,636
45,391	46,800	45,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	52,123	46,800	46,800
441	1,840	1,000	3040 0000 - OUTSIDE PRINTING	M	1,979	1,840	1,840
2,199	2,649	2,000	3080 0000 - RESEARCH & LAW BOOKS	M	2,649	2,649	2,649
13,493	11,876	11,876	3100 0000 - INSTRUCTIONAL SUPPLIES	M	11,877	11,877	11,877

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
7,810	2,109	2,109	3160	0000	- COMPUTER SOFTWARE	M	2,109	2,109	2,109
2,031	3,125	0	3250	0000	- BUILDING MATERIALS	M	3,125	3,125	3,125
0	1,000	1,000	3260	0000	- SIGNS & MAPS	M	1,884	1,000	1,000
276,929	580,000	300,000	3310	0000	- CLOTHING & ACCESSORIES	M	692,669	600,000	600,000
5,641	5,700	5,700	3350	0000	- SAFETY SUPPLIES	M	6,114	5,700	5,700
5,548	9,710	6,000	3390	0000	- POLICEMAN SUPPLIES	M	11,425	9,710	9,710
3,433	5,000	5,000	3410	0000	- K-9 MAINTENANCE ALLOWANCE	M	7,500	5,000	5,000
63,678	74,475	65,000	3420	0000	- SHOOTING RANGE SUPPLIES	M	74,475	74,475	74,475
21,726	21,000	20,000	3500	0000	- OTHER: UNCLASSIFIED	M	31,016	25,000	25,000
12,345	15,600	13,000	3510	0000	- RENT: BUSINESS MACHINES & SYS	M	15,600	15,600	15,600
28,515	9,675	9,675	3610	0000	- REPAIRS: OFFICE EQUIPMENT	M	9,675	9,675	9,675
0	5,000	1,000	3650	0000	- REPAIRS: BUILDINGS	M	10,000	5,000	5,000
34,263	32,020	40,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT	M	32,200	32,200	32,200
685	700	700	3760	0000	- AWARDS	M	700	700	700
4,656	0	5,000	3790	0000	- AUTHORIZED TUITION	M	5,000	5,000	5,000
119,635	**180,386**	**131,200**	**4 000**		**CONTRACTUAL EXPENSES**		**205,386**	**180,386**	**180,386**
19	1,500	1,200	4310	0000	- EMPLOYEE MISC-EXPENSES	M	1,500	1,500	1,500
13,020	12,000	12,000	4320	0000	- MEALS: EMPLOYEES	M	12,000	12,000	12,000
23,119	75,000	25,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	M	100,000	75,000	75,000
83,478	91,886	93,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	M	91,886	91,886	91,886
5,394,595	**5,829,463**	**5,355,495**	**001 - SHF - 3151 - SHERIFF: PRISONER MAINTENANCE**			M	**6,734,637**	**6,202,879**	**6,102,879**
1,684,014	**1,554,389**	**1,654,941**	**1 000**		**PERSONAL SERVICES**		**1,730,706**	**1,849,314**	**1,849,314**
6,727	5,000	0	1020	0000	- TERMINAL VACATION PAY	M	5,000	5,000	5,000
80,230	83,479	83,479	1040	0000	- HOLIDAY PAY	M	93,515	93,515	93,515
272	4,000	4,000	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	M	4,000	4,000	4,000
23,350	23,500	20,300	1060	0000	- LONGEVITY PAY	M	27,100	27,100	27,100
1,425	1,800	1,800	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C	M	1,800	1,800	1,800
1,176,925	1,108,353	1,126,811	1100	0000	- PERMANENT SALARIES	M	1,256,629	1,375,237	1,375,237
358,802	296,007	375,000	1120	0000	- OVERTIME SALARIES	M	297,412	297,412	297,412
9,219	20,000	34,537	1230	0000	- WORKMAN'S COMPENSATION - DISAB	M	30,000	30,000	30,000
10,800	0	0	1270	0000	- DISABILITY INCOME	M	0	0	0
5,362	0	0	1340	0000	- PEACE OFFICE COMPENSATION 1/3	M	0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,558	5,000	0	1380	0000	- DEFERRED PAY	M	5,000	5,000	5,000
4,750	5,250	4,750	1400	0000	- CLEANING ALLOWANCE	M	5,250	5,250	5,250
3,595	2,000	4,264	1620	0000	- OT - STRAIGHT TIME	M	5,000	5,000	5,000
73,158	**54,520**	**50,000**	**2 000**		**EQUIPMENT**		**79,750**	**59,011**	**59,011**
0	0	0	2020	0000	- OFFICE MACHINES	M	3,278	3,278	3,278
73,158	54,520	50,000	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE	M	76,472	55,733	55,733
3,599,523	**4,220,554**	**3,610,554**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**4,594,181**	**4,094,554**	**4,094,554**
0	0	0	3010	0000	- OFFICE SUPPLIES	M	1,488	500	500
23,528	25,000	25,000	3020	0000	- POSTAGE	M	25,000	25,000	25,000
0	0	0	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	1,000	0	0
0	36,000	36,000	3160	0000	- COMPUTER SOFTWARE	M	57,500	57,500	57,500
299,744	300,000	225,000	3310	0000	- CLOTHING & ACCESSORIES	M	381,150	300,000	300,000
573,135	650,000	575,000	3320	0000	- HOUSEHOLD & LAUNDRY SUPPLIES	M	816,489	700,000	700,000
2,691,905	3,110,000	2,650,000	3330	0000	- FOOD	M	3,200,000	2,900,000	2,900,000
3,000	3,000	3,000	3350	0000	- SAFETY SUPPLIES	M	3,000	3,000	3,000
8,211	8,250	8,250	3500	0000	- OTHER: UNCLASSIFIED	M	8,250	8,250	8,250
0	88,304	88,304	3610	0000	- REPAIRS: OFFICE EQUIPMENT	M	100,304	100,304	100,304
37,900	**0**	**40,000**	**4 000**		**CONTRACTUAL EXPENSES**		**330,000**	**200,000**	**100,000**
37,900	0	40,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	M	330,000	200,000	100,000
4,872,788	**4,562,263**	**4,469,661**	**001 - SHF - 3154 - SHERIFF: DISTRICT COURT DETENT**			M	**4,542,384**	**4,492,656**	**4,492,656**
4,837,378	**4,475,845**	**4,390,946**	**1 000**		**PERSONAL SERVICES**		**4,451,608**	**4,407,120**	**4,407,120**
46,217	20,000	20,000	1020	0000	- TERMINAL VACATION PAY	M	20,000	20,000	20,000
184,212	190,000	190,000	1040	0000	- HOLIDAY PAY	M	182,000	182,000	182,000
10,832	10,000	10,000	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	M	10,000	10,000	10,000
48,725	59,600	52,600	1060	0000	- LONGEVITY PAY	M	57,350	57,350	57,350
16,881	30,000	18,341	1070	0000	- SPECIAL PAYMENT PER EMPLOYEE C	M	30,000	30,000	30,000
2,561	0	0	1080	0000	- RETRO & VACATION PAY	M	0	0	0
3,406,720	3,169,773	3,062,472	1100	0000	- PERMANENT SALARIES	M	3,255,266	3,210,778	3,210,778
993,988	874,772	904,596	1120	0000	- OVERTIME SALARIES	M	764,292	764,292	764,292
0	10,000	18,803	1230	0000	- WORKMAN'S COMPENSATION - DISAB	M	15,000	15,000	15,000
0	10,000	15,712	1340	0000	- PEACE OFFICE COMPENSATION 1/3	M	15,000	15,000	15,000
7,605	0	0	1380	0000	- DEFERRED PAY	M	0	0	0

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16,126	0	0	1381 0000 - DEPUTY SHERIFF'S DEFERRED PAY	M	0	0	0
33,600	36,000	31,200	1400 0000 - CLEANING ALLOWANCE	M	32,000	32,000	32,000
700	700	700	1410 0000 - CLOTHING ALLOWANCE	M	700	700	700
69,211	65,000	66,522	1620 0000 - OT - STRAIGHT TIME	M	70,000	70,000	70,000
2,899	**3,150**	**2,500**	**2 000 EQUIPMENT**		**4,508**	**3,231**	**3,231**
819	1,150	500	2010 0000 - FURNITURE & FURNISHINGS	M	0	0	0
2,080	2,000	2,000	2020 0000 - OFFICE MACHINES	M	4,508	3,231	3,231
13,455	**58,268**	**56,215**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**59,268**	**57,305**	**57,305**
530	700	700	3010 0000 - OFFICE SUPPLIES	M	700	700	700
668	715	715	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	715	715	715
4,538	40,000	40,000	3310 0000 - CLOTHING & ACCESSORIES	M	40,000	40,000	40,000
194	600	600	3350 0000 - SAFETY SUPPLIES	M	600	600	600
334	1,300	500	3390 0000 - POLICEMAN SUPPLIES	M	1,300	1,300	1,300
5,376	6,753	5,500	3420 0000 - SHOOTING RANGE SUPPLIES	M	6,753	5,790	5,790
0	500	500	3500 0000 - OTHER: UNCLASSIFIED	M	500	500	500
1,420	1,500	1,500	3510 0000 - RENT: BUSINESS MACHINES & SYS	M	1,500	1,500	1,500
45	200	200	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	200	200	200
0	0	0	3650 0000 - REPAIRS: BUILDINGS	M	1,000	0	0
351	6,000	6,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT	M	6,000	6,000	6,000
19,056	**25,000**	**20,000**	**4 000 CONTRACTUAL EXPENSES**		**27,000**	**25,000**	**25,000**
19,056	25,000	20,000	4320 0000 - MEALS: EMPLOYEES	M	27,000	25,000	25,000
1,236,444	**894,399**	**870,337**	**001 - SHF - 3158 - SHERIFF: ALT DWI FACILITY**		**1,168,704**	**864,517**	**864,517**
1,216,137	**858,122**	**834,640**	**1 000 PERSONAL SERVICES**		**1,128,354**	**824,806**	**824,806**
43,546	10,000	70,000	1020 0000 - TERMINAL VACATION PAY		10,000	10,000	10,000
52,535	55,800	55,800	1040 0000 - HOLIDAY PAY		31,600	31,600	31,600
20,111	10,000	20,579	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		10,000	10,000	10,000
12,750	27,000	4,625	1060 0000 - LONGEVITY PAY		13,400	13,400	13,400
2,792	1,600	1,600	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C		1,600	1,600	1,600
888,147	517,848	581,035	1100 0000 - PERMANENT SALARIES		838,780	575,232	575,232
157,322	193,074	84,820	1120 0000 - OVERTIME SALARIES		189,574	149,574	149,574
9,505	11,000	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		10,000	10,000	10,000
10,171	20,000	0	1340 0000 - PEACE OFFICE COMPENSATION 1/3		10,000	10,000	10,000

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
3,123	2,000	1,700	1370 0000 - SWORN PERSONAL TIME		2,000	2,000	2,000
13,736	5,000	10,481	1380 0000 - DEFERRED PAY		5,000	5,000	5,000
2,400	4,800	4,000	1400 0000 - CLEANING ALLOWANCE		6,400	6,400	6,400
952	**525**	**525**	**2 000 EQUIPMENT**		**525**	**525**	**525**
952	525	525	2020 0000 - OFFICE MACHINES		525	525	525
8,513	**24,332**	**21,932**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**26,585**	**25,946**	**25,946**
755	2,000	1,000	3010 0000 - OFFICE SUPPLIES		2,000	2,000	2,000
468	1,000	500	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,524	1,524	1,524
537	500	500	3040 0000 - OUTSIDE PRINTING		500	500	500
2,000	2,000	2,000	3100 0000 - INSTRUCTIONAL SUPPLIES		3,000	3,000	3,000
0	12,811	12,811	3310 0000 - CLOTHING & ACCESSORIES		13,450	12,811	12,811
276	400	400	3350 0000 - SAFETY SUPPLIES		400	400	400
2,267	2,521	2,521	3420 0000 - SHOOTING RANGE SUPPLIES		2,521	2,521	2,521
1,220	2,000	1,200	3500 0000 - OTHER: UNCLASSIFIED		2,000	2,000	2,000
989	1,100	1,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		1,100	1,100	1,100
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		90	90	90
10,842	**11,420**	**13,240**	**4 000 CONTRACTUAL EXPENSES**		**13,240**	**13,240**	**13,240**
0	500	500	4340 0000 - TRAVEL: OTHER		500	500	500
10,842	10,920	12,740	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		12,740	12,740	12,740
32,000	**0**	**0**	**001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT**		**0**	**0**	**0**
32,000	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
32,000	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
18,290	**0**	**0**	**001 - SHF - 3160 - HOMELAND SECURITY - OPERATION SHIELD**		**0**	**0**	**0**
18,290	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
18,290	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
31,897,151	**33,258,072**	**31,602,279**	**001 - SHF - 3162 - SHERIFF: HONOR FARM**	**M**	**36,724,976**	**35,386,715**	**35,386,715**
31,552,191	**32,825,860**	**31,271,495**	**1 000 PERSONAL SERVICES**		**36,055,322**	**34,866,074**	**34,866,074**
189,827	200,000	210,000	1020 0000 - TERMINAL VACATION PAY	**M**	200,000	200,000	200,000
1,650,254	1,696,476	1,696,476	1040 0000 - HOLIDAY PAY	**M**	1,747,980	1,747,980	1,747,980
81,209	80,000	205,319	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	**M**	100,000	100,000	100,000
420,600	435,850	420,600	1060 0000 - LONGEVITY PAY	**M**	425,125	425,125	425,125
152,393	150,000	139,599	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	**M**	150,000	150,000	150,000

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32	0	0	1080	0000	- RETRO & VACATION PAY	M	0	0	0
22,895,357	23,787,237	22,628,339	1100	0000	- PERMANENT SALARIES	M	26,237,264	25,178,016	25,178,016
5,096,104	5,659,897	4,570,502	1120	0000	- OVERTIME SALARIES	M	5,818,153	5,718,153	5,718,153
294,923	200,000	406,396	1230	0000	- WORKMAN'S COMPENSATION - DISAB	M	400,000	400,000	400,000
5,780	0	0	1270	0000	- DISABILITY INCOME	M	0	0	0
365,204	200,000	530,924	1340	0000	- PEACE OFFICE COMPENSATION 1/3	M	500,000	500,000	500,000
7,454	5,000	13,543	1370	0000	- SWORN PERSONAL TIME	M	10,000	10,000	10,000
40,563	50,000	74,351	1380	0000	- DEFERRED PAY	M	75,000	75,000	75,000
220,800	240,000	224,800	1400	0000	- CLEANING ALLOWANCE	M	240,400	240,400	240,400
1,400	1,400	1,400	1410	0000	- CLOTHING ALLOWANCE	M	1,400	1,400	1,400
130,289	120,000	149,246	1620	0000	- OT - STRAIGHT TIME	M	150,000	120,000	120,000
14,706	**22,460**	**20,800**	**2 000**		**EQUIPMENT**		**61,648**	**39,410**	**39,410**
4,335	6,660	5,000	2010	0000	- FURNITURE & FURNISHINGS	M	6,720	6,660	6,660
5,429	5,800	5,800	2020	0000	- OFFICE MACHINES	M	5,860	2,750	2,750
0	0	0	2070	0000	- CAMERAS & PHOTOGRAPHIC	M	20,218	10,000	10,000
4,941	10,000	10,000	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE	M	28,850	20,000	20,000
330,255	**409,752**	**309,984**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**608,006**	**481,231**	**481,231**
3,218	5,000	3,000	3010	0000	- OFFICE SUPPLIES	M	10,500	5,500	5,500
3,871	5,380	4,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	17,567	10,380	10,380
784	1,000	1,000	3080	0000	- RESEARCH & LAW BOOKS	M	1,000	1,000	1,000
25,974	3,000	3,000	3160	0000	- COMPUTER SOFTWARE	M	3,000	3,000	3,000
0	500	500	3260	0000	- SIGNS & MAPS	M	1,000	500	500
149,092	275,000	155,000	3310	0000	- CLOTHING & ACCESSORIES	M	405,375	300,000	300,000
656	800	800	3350	0000	- SAFETY SUPPLIES	M	800	800	800
1,313	2,188	2,000	3390	0000	- POLICEMAN SUPPLIES	M	2,200	2,200	2,200
28,473	34,684	34,684	3420	0000	- SHOOTING RANGE SUPPLIES	M	34,684	34,684	34,684
9,635	15,300	10,000	3500	0000	- OTHER: UNCLASSIFIED	M	19,713	15,000	15,000
13,570	15,900	14,000	3510	0000	- RENT: BUSINESS MACHINES & SYS	M	15,900	15,900	15,900
31,040	1,000	1,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT	M	26,967	26,967	26,967
0	5,000	1,000	3650	0000	- REPAIRS: BUILDINGS	M	9,000	5,000	5,000
62,628	45,000	80,000	3680	0000	- REPAIRS: SPECIAL EQUIPMENT	M	60,300	60,300	60,300
20,000	**0**	**0**	**001 - SHF - 3163 - 2013 BYRNE JAG**				**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
20,000	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
20,000	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
1,568	**0**	**23,431**	**001 - SHF - 3179 - 2014 PORT SECURITY GRANT**		**0**	**0**	**0**
1,568	**0**	**23,431**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,568	0	23,431	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**23,623**	**001 - SHF - 3260 - SHSP FY2014**		**0**	**0**	**0**
0	**0**	**23,623**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	23,623	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**207,013**	**001 - SHF - 3261 - UASI FY2014**		**0**	**0**	**0**
0	**0**	**49,012**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	49,012	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**113,001**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	113,001	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**40,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	40,000	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
0	**0**	**5,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,000	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
32,193	**0**	**40,207**	**001 - SHF - 3619 - GUN INVOLVED VIOLENCE ELIMINATION PAR**		**0**	**0**	**0**
32,193	**0**	**38,707**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
32,193	0	38,707	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**1,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,500	3160 0000 - COMPUTER SOFTWARE		0	0	0
50,976	**0**	**0**	**001 - SHF - 3660 - PORT SECURITY GRANT**		**0**	**0**	**0**
4,973	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,973	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
36,408	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
36,408	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
9,595	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
9,595	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
23,670	**0**	**0**	**001 - SHF - 3663 - POLICE TRAFFIC SERVICES (PTS) GRANT**		**0**	**0**	**0**
23,370	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
23,370	0	0	1120 0000 - OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
300	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
300	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
6,568	**0**	**0**	**001 - SHF - 3667 - UASI 10**		**0**	**0**	**0**
6,568	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,568	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
20,155	**0**	**26,098**	**001 - SHF - 3669 - STOP-DWI HIGH VISIBILITY ROAD CHECK FY15**		**0**	**0**	**0**
20,155	**0**	**26,098**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
20,155	0	26,098	1120 0000 - OVERTIME SALARIES		0	0	0
19,950	**0**	**10,000**	**001 - SHF - 3686 - STOP DWI**		**252,987**	**20,000**	**20,000**
19,950	**0**	**10,000**	**1 000 PERSONAL SERVICES**		**252,987**	**20,000**	**20,000**
0	0	0	1100 0000 - PERMANENT SALARIES		232,987	0	0
19,950	0	10,000	1120 0000 - OVERTIME SALARIES		20,000	20,000	20,000
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
51,718	**0**	**0**	**001 - SHF - 3688 - UASI 2011**		**0**	**0**	**0**
51,040	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
51,040	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
678	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
678	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
1,233	**0**	**0**	**001 - SHF - 3695 - FY 2012 PORT SECURITY GRANT**		**0**	**0**	**0**
1,233	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
1,233	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
32,175	**0**	**0**	**001 - SHF - 3701 - OPERATION IMPACT X**		**0**	**0**	**0**
14,875	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
14,875	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
4,000	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
4,000	0	0	3040 0000 - OUTSIDE PRINTING		0	0	0
13,300	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
13,300	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
326,604	**0**	**87,396**	**001 - SHF - 3702 - UASI 2013**		**0**	**0**	**0**
0	**0**	**74,403**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	74,403	1120 0000 - OVERTIME SALARIES		0	0	0
302,000	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
178,000	0	0	2130 0000 - BOATS & MARINE		0	0	0
124,000	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
9,999	**0**	**12,598**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
9,999	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	0	12,598	3680 0000 - REPAIRS: SPECIAL EQUIPMENT		0	0	0
14,605	**0**	**395**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
14,605	0	395	4015 0000 - CELLULAR COMMUNICATIONS		0	0	0
18,561	**0**	**1,247**	**001 - SHF - 3703 - PORT SECURITY GRANT FY2013**	**M**	**0**	**0**	**0**
12,225	**0**	**754**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
12,225	0	754	1120 0000 - OVERTIME SALARIES	**M**	0	0	0
697	**0**	**403**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
697	0	403	3500 0000 - OTHER: UNCLASSIFIED	**M**	0	0	0
5,640	**0**	**90**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
300	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	0	0	0
5,340	0	90	4770 0000 - SPECIAL SERVICES	**M**	0	0	0
11,854	**0**	**0**	**001 - SHF - 3705 - CHILD PASSENGER SAFETY PROGRAM FY14**		**0**	**0**	**0**
11,096	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
11,096	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
759	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
759	0	0	4340 0000 - TRAVEL: OTHER		0	0	0
7,281	**0**	**0**	**001 - SHF - 3706 - SUFFOLK COUNTY SHERIFF SMART START PR**		**0**	**0**	**0**
3,817	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,817	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
3,464	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,464	0	0	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
3,996	**0**	**0**	**001 - SHF - 3707 - SHERIFF'S HELMET SAFETY PROGRAM FY14**		**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
27,696	**0**	**0**	**001 - SHF - 3710 - HIGH VISIBILITY ROAD CHECK PROJECT FY14**		**0**	**0**	**0**
27,696	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
27,696	0	0	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**14,729**	**001 - SHF - 3718 - POLICE TRAFFIC SERVICES PROGRAM FY15**		**0**	**0**	**0**
0	**0**	**14,729**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	14,729	1120 0000 - OVERTIME SALARIES		0	0	0
0	**0**	**1,773**	**001 - SHF - 3719 - CHILD PASSENGER SAFETY PROGRAM FY15**		**0**	**0**	**0**
0	**0**	**1,108**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,108	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
0	**0**	**665**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	665	4340 0000 - TRAVEL: OTHER		0	0	0
100,000	**100,000**	**100,000**	**625 - SHF - 3180 - SHERIFF: AVIATION DIVISION**		**100,000**	**100,000**	**100,000**
100,000	**100,000**	**100,000**	**1 000 PERSONAL SERVICES**		**100,000**	**100,000**	**100,000**
100,000	100,000	100,000	1120 0000 - OVERTIME SALARIES		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,387	1,387	1,387	1,387
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1,387	1,387	1,387	1,387
01-3110-SHERIFF		212	210	210	210
0010-EXECUTIVE		9	8	8	8
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	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
ASST TO THE SHERIFF	23	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
0100-ADMINISTRATIVE SUPPORT		5	5	5	5
CHIEF OF STAFF (SHERIFF)	UN	1	1	1	1
DPTY SHERIFF III (INVEST)	D3	1	TO 01-3110-0190	TO 01-3110-0190	TO 01-3110-0190
DEPUTY SHERIFF IV	D4	FROM 01-3110-0190	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0101-PERSONNEL INVESTIGATION UNIT		7	7	7	7
DEPUTY SHERIFF I (INVEST)	D1	2	2	2	2
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
0102-FINANCE & PERSONNEL		13	11	11	11
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	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK/TYPIST	11	2	TO 01-3110-0200	TO 01-3110-0200	TO 01-3110-0200

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3110-SHERIFF (CONT)					
0103-MEDICAL EVALUATION UNIT		6	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	1	TO 01-3150-0650	TO 01-3150-0650	TO 01-3150-0650
CORR OFFICER I (INVEST)	C1	1	1	1	1
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
HEAD CLERK	18	FROM 01-3110-0200	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	1	1	1	1
CORR OFFICER I (INVEST)	C1	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
0105-OPERATIONS SERVICE BUREAU		21	21	21	21
PUBLIC SAFETY DISPATCHER III	20	1	1	1	1
AUTO MECHANIC IV	18	2	2	2	2
PUBLIC SFTY DISPATCHER II	18	3	3	3	3
AUTO MECHANIC III	16	2	2	2	2
PUBLIC SFTY DISPATCHER I	16	12	12	12	12
AUTO MECHANIC II	12	1	1	1	1
0107-JOINT TASK FORCE		6	6	6	6
DEPUTY SHERIFF I (INVEST)	D1	6	6	6	6
0108-EMPLOYEE BENEFITS		2	2	2	2
EMPLOYEE RELATIONS DIRECTOR	30	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3110-SHERIFF (CONT)					
0190-DEPUTY ADMINISTRATION		5	5	5	5
CHIEF DEPUTY SHERIFF	UN	1	1	1	1
DPTY SHERIFF III (INVEST)	D3	FROM 01-3110-0100	1	1	1
DEPUTY SHERIFF IV	D4	1	TO 01-3110-0100	TO 01-3110-0100	TO 01-3110-0100
DEPUTY SHERIFF II	D2	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
COURIER	12	1	1	1	1
0200-CIVIL BUREAU		69	70	70	70
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF III	D3	2	2	2	2
DEPUTY SHERIFF II	D2	4	4	4	4
DEPUTY SHERIFF I	D1	37	37	37	37
ADMINISTRATOR II	25	1	1	1	1
ACCOUNTANT	20	1	1	1	1
HEAD CLERK	18	3	3	3	3
HEAD CLERK	18	1	TO 01-3110-0103	TO 01-3110-0103	TO 01-3110-0103
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	2	2	2	2
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/TYPIST	11	FROM 01-3110-0102	2	2	2
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	4	4	4	4
0210-FAMILY COURT BUREAU		18	17	17	17
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	15	15	15	15
DEPUTY SHERIFF I (INVEST)	D1	1	TO 01-3110-0220	TO 01-3110-0220	TO 01-3110-0220
SENIOR CLERK TYPIST	12	1	1	1	1
0215-DOMESTIC VIOLENCE		27	27	27	27
DEPUTY SHERIFF II	D2	4	4	4	4
DEPUTY SHERIFF I	D1	21	21	21	21
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3110-SHERIFF (CONT)					
0220-PISTOL PERMITS		3	4	4	4
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	FROM 01-3110-0210	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
CORRECTION OFFICER II	C2	1	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			$16,087,156	$16,087,156	$16,087,156
PLUS SALARY ADJUSTMENT			252,455	252,455	252,455
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			501,590	501,590	501,590
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			640,598-	640,598-	640,598-
LESS ESTIMATED TURNOVER SAVINGS			46,452-	368,429-	368,429-
OTHER ADJUSTMENTS			36,552-	0+	0+
NET APPROPRIATION			$16,117,599	$15,832,174	$15,832,174

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3115-PRISONER TRANSPORTATION		94	94	94	94
0100-HEADQUARTERS		71	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 I	D1	61	61	61	61
NEIGHBORHOOD AIDE	13	1	1	1	1
0200-COUNTY COURT		23	23	23	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
TOTAL COST OF POSITIONS			$7,089,049	$7,089,049	$7,089,049
PLUS SALARY ADJUSTMENT			28,096	28,096	28,096
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			48,300-	526,257-	526,257-
OTHER ADJUSTMENTS			194,908-	0+	0+
NET APPROPRIATION			$6,873,937	$6,590,888	$6,590,888

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY		701	679	679	679
0599-EXECUTIVE STAFF		5	5	5	5
WARDEN	W	1	1	1	1
DEPUTY WARDEN	DW	1	1	1	1
CORRECTION OFFICER II	C2	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
0600-MAXIMUM SECURITY FACILITY		326	441	441	441
DEPUTY WARDEN	DW	FROM 01-3150-0603	1	1	1
CORRECTION OFFICER IV	C4	3	3	3	3
CORRECTION OFFICER IV	C4	FROM 01-3150-0603	1	1	1
CORRECTION OFFICER III	C3	8	8	8	8
CORRECTION OFFICER III	C3	FROM 01-3150-0603	1	1	1
CORRECTION OFFICER II	C2	36	36	36	36
CORRECTION OFFICER II	C2	FROM 01-3150-0603	1	1	1
CORRECTION OFFICER I	C1	278	278	278	278
CORRECTION OFFICER I	C1	FROM 01-3110-0010	1	1	1
CORRECTION OFFICER I	C1	FROM 01-3150-0603	111	111	111
CORRECTION OFFICER I	C1	1	TO 01-3158-0400	TO 01-3158-0400	TO 01-3158-0400
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
PRINCIPAL CLERK	14	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	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0603-MEDIUM SECURITY FACILITY		198	0	0	0
DEPUTY WARDEN	DW	1	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
CORRECTION OFFICER IV	C4	1	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
CORRECTION OFFICER III	C3	1	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
CORRECTION OFFICER III	C3	2	TO 01-3150-0750	TO 01-3150-0750	TO 01-3150-0750
CORRECTION OFFICER III	C3	1	TO 01-3162-0900	TO 01-3162-0900	TO 01-3162-0900
CORRECTION OFFICER II	C2	1	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
CORRECTION OFFICER II	C2	8	TO 01-3150-0750	TO 01-3150-0750	TO 01-3150-0750
CORRECTION OFFICER II	C2	4	TO 01-3162-0900	TO 01-3162-0900	TO 01-3162-0900
CORRECTION OFFICER I	C1	111	TO 01-3150-0600	TO 01-3150-0600	TO 01-3150-0600
CORRECTION OFFICER I	C1	50	TO 01-3150-0750	TO 01-3150-0750	TO 01-3150-0750
CORRECTION OFFICER I	C1	18	TO 01-3162-0900	TO 01-3162-0900	TO 01-3162-0900
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
0650-INTERNAL SECURITY		20	21	21	21
CORR OFFICER IV (INVEST)	C4	1	1	1	1
CORR OFFICER II (INVEST)	C2	2	2	2	2
CORR OFFICER II (INVEST)	C2	FROM 01-3110-0103	1	1	1
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0750-ANCILLIARY SERVICES		72	132	132	132
CORRECTION OFFICER III	C3	3	3	3	3
CORRECTION OFFICER III	C3	FROM 01-3150-0603	2	2	2
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER II	C2	FROM 01-3150-0603	8	8	8
CORRECTION OFFICER I	C1	54	54	54	54
CORRECTION OFFICER I	C1	FROM 01-3150-0603	50	50	50
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/TYPIST	11	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
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
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3150 COUNTY CORRECTIONAL FACILITY (CONT)					
TOTAL COST OF POSITIONS			$56,252,067	$56,252,067	$56,252,067
PLUS SALARY ADJUSTMENT			891,556	891,556	891,556
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			14,272,276	14,272,276	14,272,276
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			16,113,817 -	16,113,817 -	16,113,817 -
LESS ESTIMATED TURNOVER SAVINGS			511,461 -	0 -	0 -
OTHER ADJUSTMENTS			587,503 -	1,105,511 +	1,105,511 +
NET APPROPRIATION			$54,203,118	$56,407,593	$56,407,593

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3151-PRISONER MAINTENANCE		21	21	21	21
0500-FOOD SERVICE SECTION		21	21	21	21
JAIL HEAD COOK	21	1	1	1	1
JAIL COOK	15	19	19	19	19
MATERIEL CONTROL CLK III	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,239,921	$1,239,921	$1,239,921
PLUS SALARY ADJUSTMENT			46,708	46,708	46,708
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			30,000-	88,608+	88,608+
NET APPROPRIATION			$1,256,629	$1,375,237	$1,375,237

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3154-DISTRICT COURT DETENTION FAC		41	41	41	41
1200-PRISONER DETENTION BUREAU		41	41	41	41
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	5	5	5	5
DEPUTY SHERIFF I	D1	34	34	34	34
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$3,249,802	$3,249,802	$3,249,802
PLUS SALARY ADJUSTMENT			28,726	28,726	28,726
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	67,750-	67,750-
OTHER ADJUSTMENTS			23,262-	0+	0+
NET APPROPRIATION			$3,255,266	$3,210,778	$3,210,778

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3158-ALTERNATIVE D.W.I. FACILITY		10	12	12	12
0400-D.W.I. ALTERNATIVE FACILITY		10	12	12	12
CORRECTION OFFICER I	C1	8	8	8	8
CORRECTION OFFICER I	C1	FROM 01-3150-0600	1	1	1
CORRECTION OFFICER I	C1	FROM 01-3162-0700	1	1	1
CORRECTN COORD-DWI ALTRN	25	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$654,238	$654,238	$654,238
PLUS SALARY ADJUSTMENT			4,638	4,638	4,638
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			173,174	173,174	173,174
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	256,818-	256,818-
OTHER ADJUSTMENTS			6,730+	0+	0+
NET APPROPRIATION			$838,780	$575,232	$575,232

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-3162-HONOR FARM		308	330	330	330
0700-MINIMUM SECURITY FACILITY		266	265	265	265
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	220	220	220	220
CORRECTION OFFICER I	C1	1	TO 01-3158-0400	TO 01-3158-0400	TO 01-3158-0400
PRINCIPAL CLERK	14	1	1	1	1
0900-ANCILLIARY SERVICES		36	59	59	59
CORRECTION OFFICER III	C3	FROM 01-3150-0603	1	1	1
CORRECTION OFFICER II	C2	5	5	5	5
CORRECTION OFFICER II	C2	FROM 01-3150-0603	4	4	4
CORRECTION OFFICER I	C1	31	31	31	31
CORRECTION OFFICER I	C1	FROM 01-3150-0603	18	18	18
1000-INMATE CLASSIFICATION		6	6	6	6
CORRECTION OFFICER I	C1	6	6	6	6
TOTAL COST OF POSITIONS			$24,507,823	$24,507,823	$24,507,823
PLUS SALARY ADJUSTMENT			500,179	500,179	500,179
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,892,983	1,892,983	1,892,983
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			85,608-	85,608-	85,608-
LESS ESTIMATED TURNOVER SAVINGS			8,477-	1,637,361-	1,637,361-
OTHER ADJUSTMENTS			569,636-	0+	0+
NET APPROPRIATION			$26,237,264	$25,178,016	$25,178,016

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SHERIFF

Reclassifications

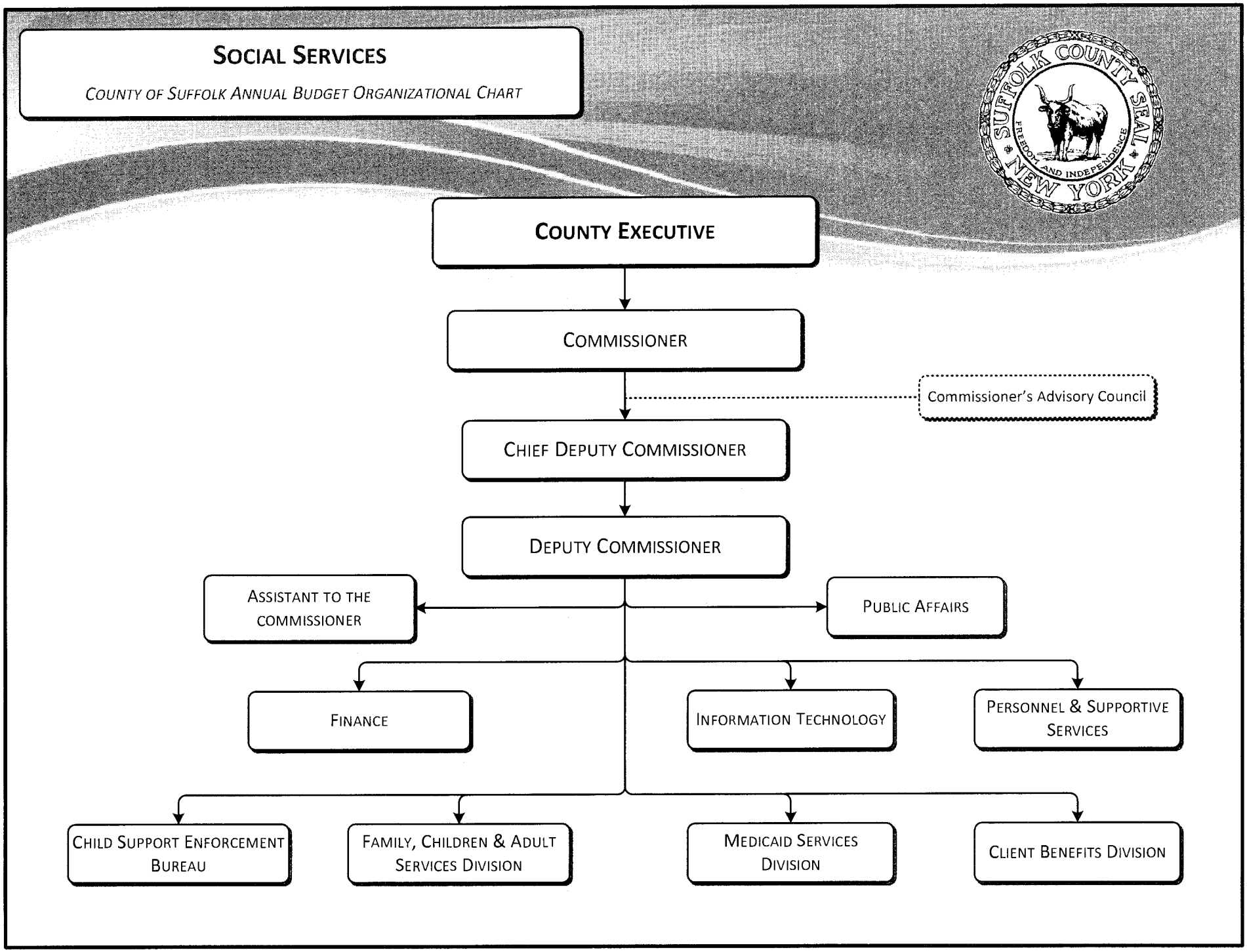
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
63	SHF	01-3110-0105-0638	Automotive Mechanic I		Automotive Mechanic II	3/30/15
79	SHF	01-3110-0108-0010	Clerk Typist		Senior Clerk Typist	4/27/15
83	SHF	01-3150-0601-1070	Senior Clerk Typist		Principal Clerk	5/11/15
84	SHF	01-3110-0200-1262	Senior Account Clerk		Principal Account Clerk	5/11/15
103	SHF	01-3110-0200-1286	Clerk Typist		Account Clerk Typist (50%)	6/8/15
103	SHF	01-3110-0200-1286	Clerk Typist		Account Clerk Typist (50%)	6/8/15
104	SHF	01-3110-0200-1257	Senior Clerk Typist		Principal Clerk	6/8/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-17	SHF	01-3110-0102-0353	Senior Account Clerk Typist		Senior Account Clerk
EM-37	SHF	01-3110-0100-0135	Caseworker Trainee		Senior Caseworker
EM-71	SHF	01-3150-0775-0011	Account Clerk		Account Clerk Typist

Social Services

County of Suffolk Annual Budget Organizational Chart



SOCIAL SERVICES

Departmental Mission

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

Department Description

The Department of Social Services has four major program divisions:

1. Client Benefits Division: Administers Public Assistance: Temporary Assistance (which includes Family Assistance and Safety Net), Supplemental Nutrition Assistance Program (SNAP), Emergency Fuel, Employment Programs, the Home Energy Assistance Program (HEAP) and Housing Services.
2. Medicaid Services Division: Manages activities mandated by Title XIX (Medicaid) programs and coordinates all Medicaid cost-containment projects.
3. Family, Children and Adult Services Division: Administers federal, state and local policies, regulations and laws as they relate to the social welfare and safety of families and children and adult protective services as well as Child Care Services.
4. Child Support Enforcement Bureau: Obtains and enforces Child Support Orders by locating absent parents, establishing legal paternity and collecting and distributing support payments.

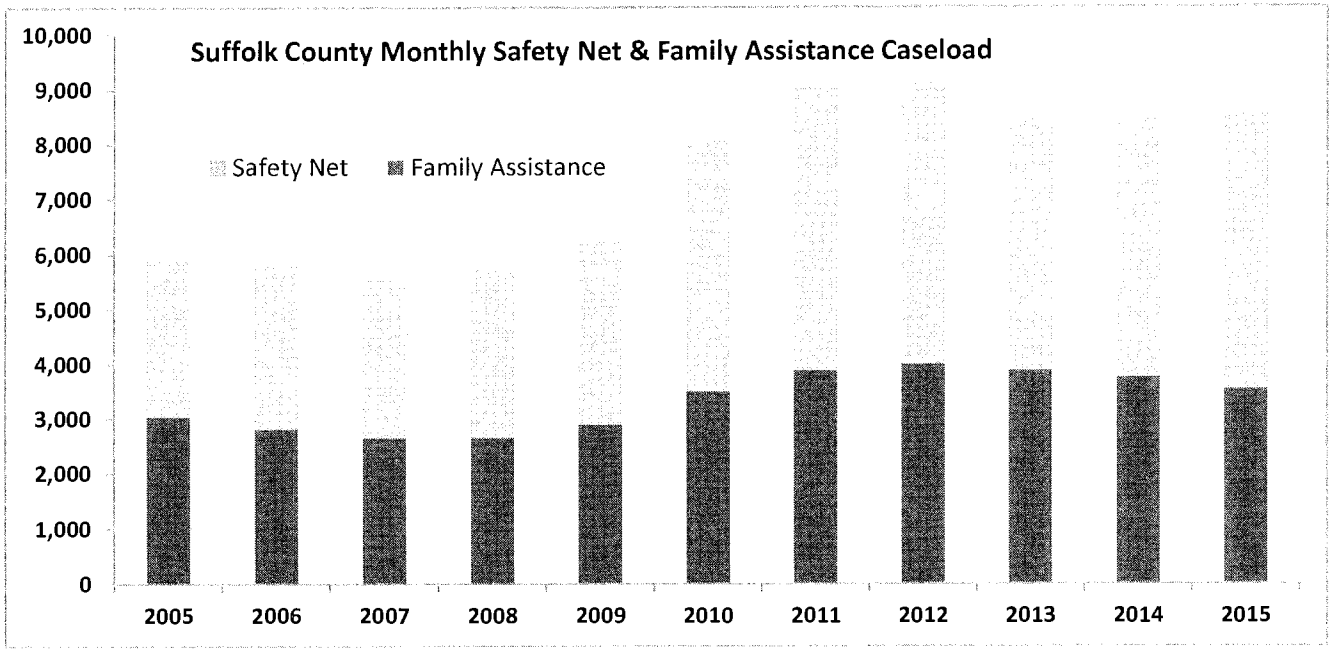
Activities and Accomplishments

1. *Client Benefits Division*:

- The number of Supplemental Nutrition Assistance Program (SNAP) applications submitted to the Division increased 88% from an average of 1,319 applications per month in 2008, to 2,483 applications per month in 2014. Despite this increase, the number of days to disposition for processing a SNAP application was reduced from an average of 31 days in 2008 to an average of 15 days in 2014, which is well within the federally mandated 30-day timeframe. Out of the total SNAP applications received in the first quarter of 2015, an average of 52.3% of these were electronic applications (E-Apps). In response to the increase in E-Apps, the division has piloted a mini-centralized SNAP processing unit to route electronic applications.

SOCIAL SERVICES

- In 2014, the Department reached the federally mandated Temporary Assistance for Needy Families/Safety Net - Maintenance of Effort (TANF/SN-MOE) participation rate threshold of 50%. During federal fiscal year 2014/2015, the County will achieve a TANF participation rate that will be ranked in the top five among the 58 districts.
- In September 2014, Client Benefits was awarded $175,000 by the United States Department of Agriculture Food and Nutrition Services through the competitive SNAP Process and Technology Improvement Grant. Our cost proposal included the purchase of four (4) self-service kiosk machines to be placed in each one of our 4 Center lobbies. These kiosks will allow users to apply, recertify, or scan documentation to their SNAP applications or cases by use of a touch screen interface with a high-speed scanner.
- Continued with the Safety Net (SN) Specialist Project and after the comprehensive monthly review of the SN family caseloads was completed, the 2nd phase of the project targeting the SN (singles/childless couples) was implemented in March of 2012. As a result, the SN (singles/childless couples) caseload decreased from 4,656 in March 2012 to 4,244 in July of 2015, representing an 8.9% decrease.
- Caseload statistics for Safety Net and Family Assistance are shown in the following chart:

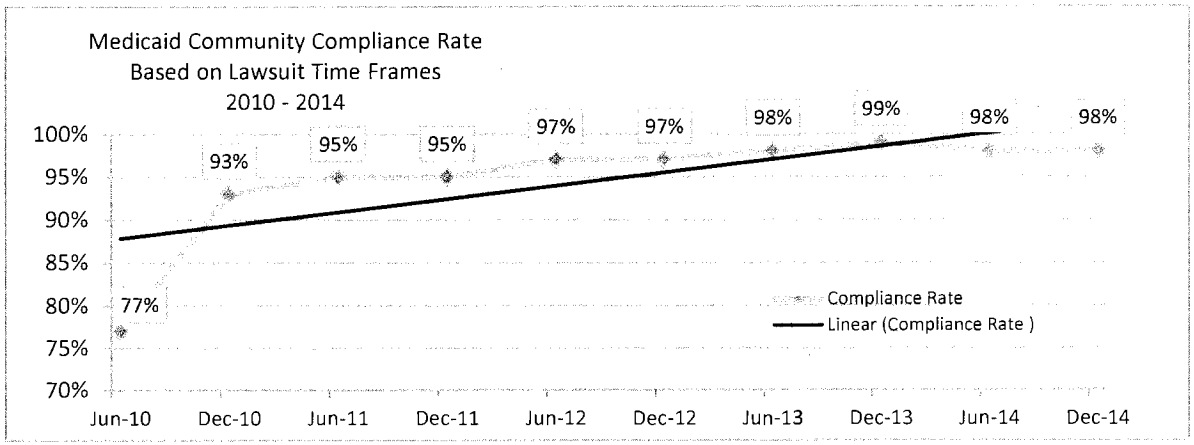


SOCIAL SERVICES

- Provided emergency housing to a monthly average of 531 homeless families and 474 homeless single adults during 2014, and a monthly average of 559 homeless families and 593 homeless single adults through the second quarter of 2015.
- In an effort to reduce the number of clients residing in Emergency Housing who suffer from mental illness, CBA has collaborated with the Suffolk County Office of Mental Health, the Suffolk County Sheriff's Office and our contracted shelter providers for the purpose of identifying housing obstacles and coordinating services which lead to appropriate permanent housing placements, known as Single Point of Access (SPA) Housing. We have established a system of regular communications between shelter caseworkers, housing caseworkers, Client Benefits Administrators, Mental Health Administrators and SPA Housing providers in order to expedite placements for homeless clients who suffer from severe and persistent mental illness.

2. *Medicaid Services Division:*

- In 2009, the County negotiated a settlement of a lawsuit regarding the timely processing of Medicaid applications. During 2014, the Community Medicaid compliance rate averaged 98%, as opposed to a low of 77% in June 2010. The average processing timeframe was 22 days in 2014, as compared to a high of 46 days in 2009. Based on these improvements, effective July 2014, Medicaid-only cases were removed from the stipulation and the requirement to provide Empire Justice with Medicaid compliance reports was eliminated. To ensure continued success, our Medicaid Compliance Unit continues to regularly monitor Medicaid case processing timeframes.

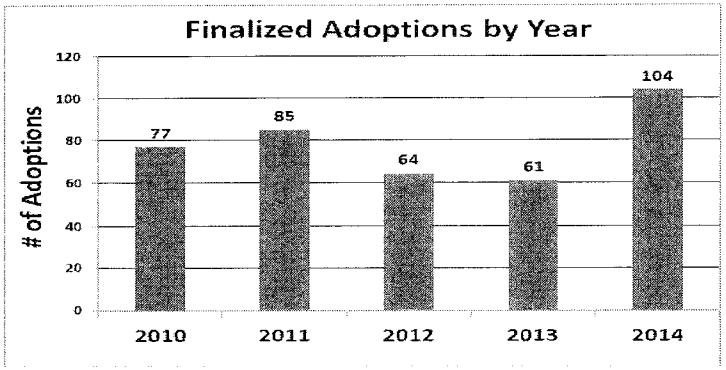


SOCIAL SERVICES

- The Department's Strategic Government Initiative (SGI) Committee continues to cultivate new and innovative programs to increase work efficiencies. As part of this program, the Medicaid Services Division, in conjunction with the Client Benefits Division (CBA), began a pilot project with Fire, Rescue and Emergency Services (FRES) to decrease the number of MA and SNAP cases from being closed due to failure to return the renewal application. Consumers are sent monthly robo-calls which serve as reminders to submit their renewal applications in a timely manner. The pilot began in August 2014 for select consumers and expanded in January 2015 to include the entire Community MA caseload.
- The Division also implemented the recommendation of the SGI committee to scan consumer documents received at reception directly into the Imaging and Enterprise Document Repository rather than copying documents for examiner staff and scanning the documents at the backend of the eligibility process. This practice was started in June 2014 in the Riverhead Center and expanded to the Smithtown Center in December 2014 and has significantly reduced copier usage at both sites.

3. *Family, Children and Adult Services Division:*

- Suffolk CPS workers are among the most productive staff in the state and completed an average of 7.1 investigative determinations per worker each month in 2014 - 54% more than the statewide average of 4.6 determinations per worker.
- The number of Suffolk County children in foster care in 2014 decreased from a peak of 779 children in May to 724 at the end of the year and has stabilized at this level into 2015. During 2014, 552 children were admitted into foster care while 581 children were discharged. This reverses the trend in 2013 when there were more admissions than discharges.
- The Child Placement Bureau finalized 104 adoptions in 2014, 70% more than the 61 adoptions finalized in 2013. A breakdown can be seen in the chart to the right. This is the highest number of adoptions since 2006.



SOCIAL SERVICES

- Implemented several efficiencies within the Division, including a simplified and streamlined local child care application to replace the lengthy state application; an online list of frequently asked questions (FAQs) on childcare eligibility and other common child care questions; and, an online "eligibility wizard" that allows prospective child care applicants to prescreen their eligibility.

4. *Child Support Enforcement Bureau:*

- In 2014, Suffolk's child support collections reached $157 million, making it the 13th consecutive year that it has collected over $100 million.
- Collaborated with the County Attorney, Family Court and the Sheriff's Office to successfully collect support payments at the court and jail to remove incarceration orders. In 2014, 73 respondents were sentenced up to six months in jail and 40 made support payments totaling $213,182 rather than be incarcerated.
- Child support payments collected on behalf of custodial parents receiving temporary assistance are used to reduce temporary assistance costs. Forty-three percent (43%) of the court-ordered caseload have been, or are currently, TANF recipients. In 2014, 399 TANF clients receiving child support payments became self-sufficient and are no longer in need of assistance.

5. *General Administration:*

- During 2014, the Commissioner's Response Unit responded to over 18,000 inquiries and complaints.
- Administered the Homeless Outreach Project, which works to connect the recalcitrant homeless to services and takes electronic food stamp applications in the field. During cold weather emergencies, the unit works with Adult Protective Services, Emergency Services and the Suffolk County Police Department to locate and assist the homeless.
- The Special Investigations Unit is an effective force in uncovering, prosecuting, and deterring welfare fraud in Suffolk County. By uncovering fraud of unreported assets, income, household composition, dual assistance, fraudulent vendor billing, misuse of funds, and the filing of false applications, the Unit's investigators save taxpayer dollars. In 2014, the unit:
  - Completed 1,853 TA investigations with an application denial rate of 33%;
  - Finalized 359 Child Care investigations with an application denial rate of 40%;
  - Uncovered $1,708,703 in fraud; and
  - Attained $7,741,853, in cost avoidance savings obtained through case closures.

SOCIAL SERVICES

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Department of Public Works which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Included an additional $3 million for 2015 to cover costs associated with Safety Net expenses. The County is capping its commitment to this program to $75 million per year and will seek State intervention for relief of this mandated program.
2. Transfer of positions throughout the Department's offices and divisions was completed to better align staff with the services they provide.
3. The 2016 Recommended Budget includes $125,000 for a new Community Guardianship Program through EAC (Education Assistance Corporation). The District Administrative Judge of Suffolk County, Judge Hinrichs, appealed to the County to provide funding to help a vulnerable population of indigent elderly or incapacitated individuals who need court appointed guardians, but do not have sufficient assets to compensate one. This program will provide critical relief to some of our most needy residents.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
638,912,780	**633,076,595**	**619,307,087**	**Social Services**	**GRAND TOTAL**	**625,139,062**	**611,571,651**	**625,729,000**
401,476	**431,204**	**416,204**	**001 - DSS - 6004 - SOC SVC: COMMODITIES DIST**		**417,104**	**306,726**	**387,806**
401,476	**431,204**	**416,204**	**4 000 CONTRACTUAL EXPENSES**		**417,104**	**306,726**	**387,806**
218,200	218,977	218,977	4980 AKL3 - LONG ISLAND CARES		219,877	190,099	197,079
4,907	5,000	5,000	HLL1 - COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)		5,000	4,900	4,500
87,227	87,227	87,227	HNC1 - ISLAND HARVEST		87,227	87,227	87,227
0	0	0	HOR1 - OUR LADY OF LOURDES PARISH OUTREACH		0	0	4,500
2,028	5,000	5,000	HPI1 - SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH F		5,000	0	4,500
5,000	5,000	5,000	HTC1 - THE GREATER SAYVILLE FOOD PANTRY		5,000	4,900	4,500
5,000	10,000	10,000	HVS1 - HUNTINGTON COMMUNITY FOOD COUNCIL		10,000	4,900	9,000
5,000	5,000	5,000	HWA1 - SAG HARBOR FOOD PANTRY		5,000	4,900	4,500
5,000	5,000	5,000	JBR1 - ST. PETER'S LUTHERAN CHURCH OUTREACH		5,000	4,900	4,500
5,000	5,000	5,000	JBS1 - ST. ELIZABETH'S PARISH OUTREACH		5,000	4,900	4,500
5,000	5,000	5,000	JLF1 - BABYLON INTER FAITH CLERGY CLUSTER		5,000	0	4,500
5,000	5,000	5,000	JLG1 - BABYLON ROTARY FOUNDATION, INC		5,000	0	4,500
5,000	5,000	5,000	JLH1 - EAST HAMPTON FOOD PANTRY		5,000	0	4,500
4,935	5,000	5,000	JLI1 - INTERFAITH NUTRITION NETWORK		5,000	0	4,500
5,000	5,000	0	JLL1 - THE SALVATION ARMY (RIVERHEAD FOOD PANTRY)		0	0	0
4,688	5,000	5,000	JLN1 - ST. FRANCIS DESALES OUTREACH		5,000	0	4,500
2,010	5,000	0	JLP1 - ST. LOUIS DE MONTFORT R.C.C. OUTREACH		0	0	0
5,000	5,000	5,000	JLQ1 - ST. SYLVESTER PARISH OUTREACH		5,000	0	4,500
5,000	5,000	5,000	JQD1 - SPRINGS FOOD PANTRY		5,000	0	4,500
5,000	5,000	5,000	JRK1 - PATCHOGUE NEIGHBORS INN		5,000	0	4,500
5,000	5,000	5,000	JRL1 - CIRCLE OF LOVE MINISTRY WORLDWIDE		5,000	0	4,500
5,000	5,000	5,000	JRM1 - OUR DAILY BREAD		5,000	0	4,500
2,261	5,000	0	JRO1 - HOLY CROSS PARISH		0	0	0
220	5,000	5,000	JRP1 - PRONTO OF LONG ISLAND		5,000	0	4,500
5,000	5,000	5,000	JSM1 - LOAVES AND FISHES OF THE UMCLR		5,000	0	4,500
0	5,000	5,000	JTU1 - ISLIP FOOD FOR HOPE, INC.		5,000	0	4,500
0	5,000	5,000	JTV1 - ST. PAUL'S REFORMED CHURCH		5,000	0	4,500
3,947,745	**4,344,942**	**4,115,024**	**001 - DSS - 6005 - DSS: ADMINISTRATION**		**4,589,848**	**4,348,886**	**4,348,886**
3,766,044	**4,057,226**	**3,846,237**	**1 000 PERSONAL SERVICES**		**4,300,672**	**4,082,071**	**4,082,071**

COUNTY OF SUFFOLK
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DEPARTMENT Social Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
16,754	0	937	1020	0000	- TERMINAL VACATION PAY		0	0	0
0	0	363	1040	0000	- HOLIDAY PAY		0	0	0
38,178	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
52,000	53,700	51,250	1060	0000	- LONGEVITY PAY		55,950	55,950	55,950
1,709	0	0	1080	0000	- RETRO & VACATION PAY		0	0	0
3,371,972	3,640,526	3,445,746	1100	0000	- PERMANENT SALARIES		3,796,930	3,663,121	3,663,121
2,729	19,000	10,000	1120	0000	- OVERTIME SALARIES		73,150	19,000	19,000
273,135	330,000	325,941	1130	0000	- TEMPORARY SALARIES - NO FRINGE		359,642	330,000	330,000
8,834	0	0	1380	0000	- DEFERRED PAY		0	0	0
733	14,000	12,000	1620	0000	- OT - STRAIGHT TIME		15,000	14,000	14,000
862	**5,000**	**4,872**	**2 000**		**EQUIPMENT**		**7,700**	**3,500**	**3,500**
329	1,000	1,000	2010	0000	- FURNITURE & FURNISHINGS		4,650	1,000	1,000
533	4,000	3,872	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		3,050	2,500	2,500
114,712	**136,200**	**128,319**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**139,000**	**128,625**	**128,625**
14,400	21,000	19,000	3010	0000	- OFFICE SUPPLIES		21,000	19,500	19,500
16,704	12,000	11,875	3020	0000	- POSTAGE		12,000	11,875	11,875
8,521	9,200	9,200	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		9,500	9,200	9,200
12,901	14,000	13,000	3040	0000	- OUTSIDE PRINTING		14,000	13,000	13,000
0	6,000	6,934	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		7,050	6,500	6,500
5,257	7,500	3,000	3080	0000	- RESEARCH & LAW BOOKS		5,000	3,000	3,000
306	2,500	2,385	3500	0000	- OTHER: UNCLASSIFIED		2,700	2,500	2,500
22,204	40,000	39,875	3510	0000	- RENT: BUSINESS MACHINES & SYS		42,000	40,000	40,000
10,440	13,000	12,500	3610	0000	- REPAIRS: OFFICE EQUIPMENT		13,000	12,500	12,500
14,805	0	0	3650	0000	- REPAIRS: BUILDINGS		0	0	0
0	1,000	750	3770	0000	- ADVERTISING		1,000	750	750
7,493	8,000	8,300	3930	0000	- CARTAGE		10,000	8,300	8,300
1,680	2,000	1,500	3950	0000	- NOTARY FEES		1,750	1,500	1,500
66,128	**146,516**	**135,596**	**4 000**		**CONTRACTUAL EXPENSES**		**142,476**	**134,690**	**134,690**
2,680	1,850	2,796	4015	0000	- CELLULAR COMMUNICATIONS		3,200	2,796	2,796
249	250	225	4310	0000	- EMPLOYEE MISC-EXPENSES		250	250	250
396	1,800	650	4320	0000	- MEALS: EMPLOYEES		500	500	500
1,157	650	1,400	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		1,400	1,400	1,400

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,030	2,616	2,200	4340	0000	-TRAVEL: OTHER		3,326	2,616	2,616
477	650	625	4360	0000	-EMPLOYEE TRAINING		350	350	350
59,139	138,700	127,700	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		133,450	126,778	126,778
2,122,343	**2,661,120**	**2,441,429**	**001 - DSS - 6006 - INFORMATION TECHNOLOGY**				**2,587,662**	**2,490,563**	**2,490,563**
2,034,039	**2,262,820**	**2,118,593**	**1 000**		**PERSONAL SERVICES**		**2,177,312**	**2,107,477**	**2,107,477**
0	0	584	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	265	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
29,650	35,900	35,900	1060	0000	-LONGEVITY PAY		38,100	38,100	38,100
254	0	96	1080	0000	-RETRO & VACATION PAY		0	0	0
1,977,788	2,184,620	2,036,600	1100	0000	-PERMANENT SALARIES		2,090,902	2,027,077	2,027,077
3,001	1,300	1,300	1120	0000	-OVERTIME SALARIES		5,000	1,300	1,300
23,314	40,000	39,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		42,310	40,000	40,000
0	0	4,748	1380	0000	-DEFERRED PAY		0	0	0
32	1,000	100	1620	0000	-OT - STRAIGHT TIME		1,000	1,000	1,000
12,923	**65,000**	**50,000**	**2 000**		**EQUIPMENT**		**69,550**	**60,000**	**60,000**
12,923	65,000	50,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		69,550	60,000	60,000
71,151	**152,650**	**135,936**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**155,200**	**146,686**	**146,686**
4,709	5,000	5,000	3010	0000	-OFFICE SUPPLIES		5,000	4,800	4,800
1,911	4,000	1,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		4,000	3,000	3,000
3,973	4,000	4,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,000	5,000	5,000
0	150	150	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		300	150	150
0	150	150	3080	0000	-RESEARCH & LAW BOOKS		300	150	150
1,222	15,000	29,400	3160	0000	-COMPUTER SOFTWARE		29,400	29,400	29,400
0	250	0	3500	0000	-OTHER: UNCLASSIFIED		500	250	250
3,134	4,500	4,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,500	4,200	4,200
56,203	109,600	91,736	3610	0000	-REPAIRS: OFFICE EQUIPMENT		97,200	91,736	91,736
0	10,000	0	3650	0000	-REPAIRS: BUILDINGS		8,000	8,000	8,000
4,230	**180,650**	**136,900**	**4 000**		**CONTRACTUAL EXPENSES**		**185,600**	**176,400**	**176,400**
2,859	3,000	3,000	4015	0000	-CELLULAR COMMUNICATIONS		3,000	3,000	3,000
0	100,000	92,000	4210	0000	-COMPUTER SERVICES		100,000	100,000	100,000
0	100	0	4310	0000	-EMPLOYEE MISC-EXPENSES		200	100	100
180	300	300	4320	0000	-MEALS: EMPLOYEES		500	300	300

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DEPARTMENT Social Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,191	2,000	1,500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		1,500	1,500	1,500
0	150	0	4340 0000 - TRAVEL: OTHER		300	150	150
0	100	100	4360 0000 - EMPLOYEE TRAINING		100	100	100
0	75,000	40,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		80,000	71,250	71,250
4,211,234	**3,979,730**	**3,980,242**	**001 - DSS - 6008 - DDS: HOUSING**		**4,218,804**	**4,072,518**	**4,077,545**
2,974,298	**3,024,468**	**2,878,473**	**1 000 PERSONAL SERVICES**		**3,067,045**	**2,963,046**	**2,963,046**
22,458	0	368	1020 0000 - TERMINAL VACATION PAY		0	0	0
18,270	0	325	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
46,950	55,100	53,750	1060 0000 - LONGEVITY PAY		54,550	54,550	54,550
339	0	2,474	1080 0000 - RETRO & VACATION PAY		0	0	0
2,796,905	2,901,668	2,736,036	1100 0000 - PERMANENT SALARIES		2,928,655	2,840,796	2,840,796
13,958	11,700	12,750	1120 0000 - OVERTIME SALARIES		25,000	11,700	11,700
41,608	55,000	55,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		57,840	55,000	55,000
10,330	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
15,240	0	14,820	1270 0000 - DISABILITY INCOME		0	0	0
7,678	0	2,050	1380 0000 - DEFERRED PAY		0	0	0
562	1,000	900	1620 0000 - OT - STRAIGHT TIME		1,000	1,000	1,000
60,928	**83,340**	**57,065**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**102,365**	**85,690**	**85,690**
17,284	18,000	17,000	3010 0000 - OFFICE SUPPLIES		19,000	17,000	17,000
4,850	10,000	5,500	3020 0000 - POSTAGE		15,000	10,000	10,000
10,925	11,000	11,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		20,000	16,000	16,000
1,894	2,000	2,000	3040 0000 - OUTSIDE PRINTING		2,000	1,900	1,900
152	675	0	3500 0000 - OTHER: UNCLASSIFIED		500	300	300
8,126	11,000	10,990	3510 0000 - RENT: BUSINESS MACHINES & SYS		11,000	10,000	10,000
0	475	475	3610 0000 - REPAIRS: OFFICE EQUIPMENT		475	300	300
17,696	30,000	10,000	3650 0000 - REPAIRS: BUILDINGS		34,200	30,000	30,000
0	190	100	3770 0000 - ADVERTISING		190	190	190
1,176,008	**871,922**	**1,044,704**	**4 000 CONTRACTUAL EXPENSES**		**1,049,394**	**1,023,782**	**1,028,809**
3,487	2,400	2,400	4015 0000 - CELLULAR COMMUNICATIONS		2,700	2,700	2,700
686,392	500,000	500,000	4140 0000 - TRANSPORTATION: INDIGENTS		500,000	500,000	500,000
0	200	100	4310 0000 - EMPLOYEE MISC-EXPENSES		200	200	200
36	500	500	4320 0000 - MEALS: EMPLOYEES		500	500	500

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,648	1,900	1,900	4330 0000	- TRAVEL: EMPLOYEE CONTRACTS	1,900	1,900	1,900
0	190	0	4340 0000	- TRAVEL: OTHER	190	190	190
0	285	285	4360 0000	- EMPLOYEE TRAINING	285	285	285
139,972	150,000	150,000	4560 0000	- FEES FOR SERVICES: NON-EMPLOY	154,100	146,395	146,395
33,889	36,356	36,356	4980 GKP1	- NASSAU/SUFFOLK COALTN HOMELESS	36,356	32,471	32,720
133,050	134,550	134,550	GUX1	- FAMILY SVC LEAGUE PROGRAM HOME	134,550	129,860	129,860
131,995	0	173,072	HHI1	- UNITED VETERANS BEACON HOUSE	173,072	173,072	173,072
5,000	5,000	5,000	HMA1	- FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOME	5,000	0	4,500
40,541	40,541	40,541	HYN1	- PECONIC COMMUNITY COUNCIL	40,541	36,209	36,487
44,524	**60,000**	**60,000**	**001 - DSS - 6009**	**- DSS: RENOVATIONS**	**0**	**0**	**0**
44,524	**60,000**	**60,000**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
44,524	60,000	60,000	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	0	0	0
35,497,269	**39,073,593**	**37,973,913**	**001 - DSS - 6010**	**- FAMILY, CHILDREN & ADULT SERVICES**	**39,587,760**	**38,782,488**	**38,775,916**
31,110,636	**33,251,652**	**32,064,883**	**1 000**	**PERSONAL SERVICES**	**33,593,850**	**32,821,086**	**32,821,086**
98,887	0	76,116	1020 0000	- TERMINAL VACATION PAY	0	0	0
77,759	0	36,747	1040 0000	- HOLIDAY PAY	0	0	0
66,728	0	63,018	1050 0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
392,350	478,100	453,600	1060 0000	- LONGEVITY PAY	506,000	504,900	504,900
1,200	0	1,200	1070 0000	- SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
21,902	0	41,062	1080 0000	- RETRO & VACATION PAY	0	0	0
29,616,784	32,083,552	30,621,165	1100 0000	- PERMANENT SALARIES	32,162,850	31,586,186	31,586,186
502,439	380,000	420,000	1120 0000	- OVERTIME SALARIES	550,000	420,000	420,000
128,415	250,000	240,342	1130 0000	- TEMPORARY SALARIES - NO FRINGE	310,000	250,000	250,000
38,875	0	21,152	1230 0000	- WORKMAN'S COMPENSATION - DISAB	0	0	0
27,660	0	5,820	1270 0000	- DISABILITY INCOME	0	0	0
46,590	0	0	1350 0000	- PAYMENT AFTER DEATH	0	0	0
40,431	0	34,661	1380 0000	- DEFERRED PAY	0	0	0
50,615	60,000	50,000	1620 0000	- OT - STRAIGHT TIME	65,000	60,000	60,000
1,813	**2,000**	**2,000**	**2 000**	**EQUIPMENT**	**78,750**	**72,000**	**72,000**
1,813	2,000	2,000	2010 0000	- FURNITURE & FURNISHINGS	3,750	2,000	2,000
0	0	0	2500 0000	- OTHER EQUIPMENT NOT OTHERWISE	75,000	70,000	70,000
123,738	**156,626**	**147,350**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**162,720**	**144,800**	**144,800**

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
35,987	47,000	47,000	3010	0000	- OFFICE SUPPLIES		49,350	46,000	46,000
10,003	12,000	11,000	3020	0000	- POSTAGE		11,000	10,500	10,500
24,682	25,000	25,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		27,000	25,000	25,000
0	2,000	1,200	3040	0000	- OUTSIDE PRINTING		1,200	1,000	1,000
0	150	300	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		300	150	150
227	250	250	3080	0000	- RESEARCH & LAW BOOKS		500	250	250
4,679	6,000	6,000	3500	0000	- OTHER: UNCLASSIFIED		8,000	4,700	4,700
45,409	60,000	52,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		60,000	52,000	52,000
1,688	2,426	3,400	3610	0000	- REPAIRS: OFFICE EQUIPMENT		3,570	3,400	3,400
1,062	1,800	1,200	3770	0000	- ADVERTISING		1,800	1,800	1,800
4,261,082	**5,663,315**	**5,759,680**	**4 000**		**CONTRACTUAL EXPENSES**		**5,752,440**	**5,744,602**	**5,738,030**
0	600	600	4010	0000	- TELEPHONE & TELEGRAPH		600	600	600
137,521	145,000	145,000	4015	0000	- CELLULAR COMMUNICATIONS		150,000	145,000	145,000
4,817	4,700	6,000	4310	0000	- EMPLOYEE MISC-EXPENSES		7,350	6,000	6,000
10,512	9,200	11,900	4320	0000	- MEALS: EMPLOYEES		12,495	11,900	11,900
592,709	550,000	550,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		630,000	600,000	600,000
828	699	836	4340	0000	- TRAVEL: OTHER		880	880	880
1,862	4,791	2,519	4350	0000	- TRAVEL: INVESTIGATION		2,652	2,652	2,652
2,892	2,622	2,622	4360	0000	- EMPLOYEE TRAINING		2,760	2,760	2,760
493,515	500,000	470,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		500,000	475,000	475,000
0	119,987	124,987	4980	ADB2	- CHILD CARE COUNCIL OF SUFFOLK		119,987	117,587	117,587
466,937	515,476	515,476		AHE1	- FAMILY SVC LEAGUE OF SUFF CTY		515,476	506,715	506,715
162,955	166,315	166,315		GDM1	- EAC CHILD ADVOCACY		166,315	162,941	162,941
187,416	211,954	211,954		GDQ1	- EAC INC FAMILY DRUG COURT		211,954	208,360	208,360
150,775	158,523	158,523		GEF1	- FAMILY SV LEAGUE CCSI CONTRACT		158,523	156,733	156,733
0	1,033,079	1,033,079		GGN1	- CHILD CARE COUNCIL OF SUFFOLK		1,033,079	1,033,079	1,033,079
342,913	347,807	347,807		GNJ1	- FAMILY & CHILDRENS ASSOC		347,807	345,823	345,823
438,859	444,200	444,200		GVI1	- HOPE FOR YOUTH, INC		444,200	436,668	436,668
367,194	407,360	407,360		GVL1	- EAC ENHANCED SUPERVISED VISIT		407,360	400,452	400,452
13,213	13,215	13,215		GZQ1	- MINISTRY FOR HOPE, INC.		13,215	0	11,893
741,534	758,387	758,387		JDW1	- SCO FAMILY OF SERVICES, INC		758,387	745,527	745,527
0	49,750	49,750		JKF1	- SUFFOLK Y JCC-KIDSPLACE		49,750	48,755	44,775

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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
69,650	69,650	69,650	4980 JKH1 - SUFFOLK Y JCC-TRANSITIONAL FAMILIES		69,650	65,170	62,685
74,982	0	119,500	JSP1 - EAC, SAFE HARBOUR PROGRAM		0	0	0
0	150,000	150,000	JTH1 - LIGALY FOSTER CARE & ADOPTION		150,000	147,000	135,000
0	0	0	JVW1 - EAC COMMUNITY GUARDIANSHIP PROGRAM		0	125,000	125,000
29,989,538	**29,200,000**	**29,450,000**	**001 - DSS - 6012 - HANDI. CHILD MAINT PROGRAM**	**M**	**30,000,000**	**30,000,000**	**30,000,000**
29,989,538	**29,200,000**	**29,450,000**	**4 000 CONTRACTUAL EXPENSES**		**30,000,000**	**30,000,000**	**30,000,000**
4,546,201	3,500,000	3,750,000	4610 0000 - DSS STATE CHARGEBACKS	M	4,000,000	4,000,000	4,000,000
25,443,337	25,700,000	25,700,000	4690 0000 - ASSISTANCE PROGRAMS	M	26,000,000	26,000,000	26,000,000
19,828,894	**18,852,747**	**18,282,296**	**001 - DSS - 6015 - DSS: CLIENT BENEFITS ADMINISTRATION**		**20,363,580**	**19,604,912**	**19,603,526**
17,862,723	**17,855,500**	**17,456,226**	**1 000 PERSONAL SERVICES**		**19,492,854**	**18,781,849**	**18,781,849**
74,101	0	23,250	1020 0000 - TERMINAL VACATION PAY		0	0	0
36,447	0	8,509	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
274,300	268,150	260,650	1060 0000 - LONGEVITY PAY		299,800	299,800	299,800
26,239	0	9,969	1080 0000 - RETRO & VACATION PAY		0	0	0
16,790,994	17,042,350	16,639,356	1100 0000 - PERMANENT SALARIES		18,373,247	17,922,049	17,922,049
122,858	175,000	125,000	1120 0000 - OVERTIME SALARIES		400,000	175,000	175,000
393,556	300,000	291,111	1130 0000 - TEMPORARY SALARIES - NO FRINGE		334,807	300,000	300,000
18,116	0	9,189	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
57,600	0	20,220	1270 0000 - DISABILITY INCOME		0	0	0
18,942	0	133	1350 0000 - PAYMENT AFTER DEATH		0	0	0
29,761	0	8,839	1380 0000 - DEFERRED PAY		0	0	0
19,809	70,000	60,000	1620 0000 - OT - STRAIGHT TIME		85,000	85,000	85,000
725	**0**	**654**	**2 000 EQUIPMENT**		**0**	**0**	**0**
725	0	654	2010 0000 - FURNITURE & FURNISHINGS		0	0	0
321,438	**349,081**	**340,150**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**347,850**	**332,050**	**332,050**
52,489	57,000	54,000	3010 0000 - OFFICE SUPPLIES		60,000	54,000	54,000
162,972	170,000	170,000	3020 0000 - POSTAGE		170,000	167,000	167,000
24,101	27,000	20,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		27,000	25,000	25,000
10,737	10,000	12,000	3040 0000 - OUTSIDE PRINTING		12,000	10,000	10,000
0	1,100	900	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		1,100	900	900
2,238	2,850	2,850	3500 0000 - OTHER: UNCLASSIFIED		2,850	2,300	2,300
59,799	72,000	71,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		65,000	63,500	63,500

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DEPARTMENT Social Services
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2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
8,866	8,731	9,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		9,500	9,000	9,000
236	400	400	3770 0000 - ADVERTISING		400	350	350
1,644,008	**648,166**	**485,266**	**4 000 CONTRACTUAL EXPENSES**		**522,876**	**491,013**	**489,627**
912	1,100	1,100	4010 0000 - TELEPHONE & TELEGRAPH		1,300	1,100	1,100
0	309	309	4310 0000 - EMPLOYEE MISC-EXPENSES		309	200	200
5,232	15,000	7,000	4320 0000 - MEALS: EMPLOYEES		8,000	7,000	7,000
4,233	9,000	7,000	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		8,000	7,000	7,000
477	143	550	4340 0000 - TRAVEL: OTHER		550	550	550
164	190	190	4360 0000 - EMPLOYEE TRAINING		200	200	200
63,767	98,500	95,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		130,400	123,880	123,880
113,585	0	0	4980 ADB2 - CHILD CARE COUNCIL OF SUFFOLK		0	0	0
21,379	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
19,760	22,088	22,088	GEK1 - VICTIMS INFO BUREAU OF SUFFOLK		22,088	22,088	22,088
940,871	0	0	GGN1 - CHILD CARE COUNCIL OF SUFFOLK		0	0	0
133,870	149,807	0	GHE1 - CCE-FOOD STAMP PROGRAM		0	0	0
40,915	44,174	44,174	GNL1 - L.I. AGAINST DOMESTIC VIOLENCE, INC.		44,174	44,174	44,174
144,194	180,865	180,865	GYD1 - EAC - SANCTIONED CLIENT OUT		180,865	169,227	169,227
5,000	5,000	5,000	HOR1 - OUR LADY OF LOURDES PARISH OUTREACH		5,000	0	0
40,666	40,666	40,666	JEL1 - MIDDLE COUNTRY LIBRARY DATABASE RESOURCE		40,666	37,809	36,599
37,148	37,148	37,148	JGT1 - TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANK		37,148	33,609	33,433
49,750	0	0	JKF1 - SUFFOLK Y JCC-KIDSPLACE		0	0	0
3,160,708	**3,370,693**	**3,291,313**	**001 - DSS - 6016 - DSS: PERSONNEL AND SUPPORTIVE SERVICES**		**3,702,266**	**3,471,452**	**3,471,452**
2,374,523	**2,512,904**	**2,485,174**	**1 000 PERSONAL SERVICES**		**2,716,566**	**2,601,202**	**2,601,202**
19,647	0	1,050	1020 0000 - TERMINAL VACATION PAY		0	0	0
412	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
49,325	50,650	48,200	1060 0000 - LONGEVITY PAY		55,600	55,600	55,600
203	0	852	1080 0000 - RETRO & VACATION PAY		0	0	0
2,219,219	2,332,693	2,327,011	1100 0000 - PERMANENT SALARIES		2,490,557	2,415,841	2,415,841
11,163	50,000	30,000	1120 0000 - OVERTIME SALARIES		88,045	50,000	50,000
51,212	70,061	70,061	1130 0000 - TEMPORARY SALARIES - NO FRINGE		72,664	70,061	70,061
5,504	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0

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1,200	0	0	1270	0000	- DISABILITY INCOME		0	0	0
6,710	0	0	1380	0000	- DEFERRED PAY		0	0	0
4,000	4,500	4,000	1400	0000	- CLEANING ALLOWANCE		4,500	4,500	4,500
5,928	5,000	4,000	1620	0000	- OT - STRAIGHT TIME		5,200	5,200	5,200
8,822	**855**	**855**	**2 000**		**EQUIPMENT**		**116,000**	**56,000**	**56,000**
8,822	0	0	2020	0000	- OFFICE MACHINES		0	0	0
0	0	0	2030	0000	- PURCHASE OF AUTOMOBILES		55,000	0	0
0	855	855	2440	0000	- INSTRUCTIONAL EQUIPMENT		1,000	1,000	1,000
0	0	0	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE		60,000	55,000	55,000
58,741	**92,934**	**149,684**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**105,700**	**87,750**	**87,750**
360	8,000	8,000	3010	0000	- OFFICE SUPPLIES		10,000	7,000	7,000
0	5,000	5,000	3020	0000	- POSTAGE		8,000	5,000	5,000
94	5,000	3,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		6,250	4,000	4,000
0	1,000	1,000	3040	0000	- OUTSIDE PRINTING		3,000	1,000	1,000
0	500	500	3080	0000	- RESEARCH & LAW BOOKS		500	250	250
151	234	234	3100	0000	- INSTRUCTIONAL SUPPLIES		500	250	250
3,355	9,000	8,250	3250	0000	- BUILDING MATERIALS		9,000	8,250	8,250
3,085	3,000	3,000	3310	0000	- CLOTHING & ACCESSORIES		3,000	3,000	3,000
5,252	8,000	5,500	3390	0000	- POLICEMAN SUPPLIES		8,000	7,500	7,500
0	1,500	1,500	3500	0000	- OTHER: UNCLASSIFIED		1,750	1,000	1,000
0	10,000	10,000	3510	0000	- RENT: BUSINESS MACHINES & SYS		12,000	10,000	10,000
0	5,000	5,000	3610	0000	- REPAIRS: OFFICE EQUIPMENT		5,000	4,000	4,000
46,443	31,000	93,000	3650	0000	- REPAIRS: BUILDINGS		31,000	31,000	31,000
0	1,000	1,000	3770	0000	- ADVERTISING		1,000	1,000	1,000
0	4,000	4,000	3930	0000	- CARTAGE		6,000	4,000	4,000
0	700	700	3950	0000	- NOTARY FEES		700	500	500
718,623	**764,000**	**655,600**	**4 000**		**CONTRACTUAL EXPENSES**		**764,000**	**726,500**	**726,500**
2,366	2,500	2,500	4015	0000	- CELLULAR COMMUNICATIONS		2,500	2,500	2,500
0	900	500	4310	0000	- EMPLOYEE MISC-EXPENSES		900	900	900
36	2,500	500	4320	0000	- MEALS: EMPLOYEES		2,500	2,500	2,500
7,828	7,000	7,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		7,000	7,000	7,000
24	1,100	1,100	4340	0000	- TRAVEL: OTHER		1,100	1,100	1,100

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708,369	750,000	644,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	750,000	712,500	712,500
1,586,237	**1,672,971**	**1,672,971**	**001 - DSS - 6017 - DOMESTIC VIOLENCE PROGRAMS**	**1,672,971**	**1,655,995**	**1,660,495**
1,586,237	**1,672,971**	**1,672,971**	**4 000 CONTRACTUAL EXPENSES**	**1,672,971**	**1,655,995**	**1,660,495**
206,708	209,614	209,614	4980 ASX1 - THE RETREAT, INC.	209,614	188,541	188,541
490,143	533,135	533,135	AWF1 - VICTIMS INFORMATION BUREAU	533,135	507,799	507,799
209,018	212,104	212,104	DDE1 - BRIGHTER TOMORROWS	212,104	205,678	205,678
72,114	72,766	72,766	GHC1 - L.I. AGAINST DOMESTIC VIOLENCE, INC.	72,766	149,561	149,561
608,255	640,352	640,352	GNK1 - SC COALITION AGAINST DOM VIOL	640,352	604,416	604,416
0	5,000	5,000	JLR1 - SEPA MUJER	5,000	0	4,500
12,100	**0**	**0**	**001 - DSS - 6024 - BYRNE JAG PROGRAM**	**0**	**0**	**0**
12,100	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
12,100	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**175,000**	**001 - DSS - 6026 - SUPPLEMENTAL NUTRITION ASSISTANCE PRO**	**0**	**0**	**0**
0	**0**	**30,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	16,000	2020 0000 - OFFICE MACHINES	0	0	0
0	0	14,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**120,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	106,000	3160 0000 - COMPUTER SOFTWARE	0	0	0
0	0	14,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT	0	0	0
0	**0**	**25,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	25,000	4210 0000 - COMPUTER SERVICES	0	0	0
34,521	**0**	**42,910**	**001 - DSS - 6035 - TANF NON RES DOM VIOLENCE**	**0**	**0**	**0**
34,521	**0**	**42,910**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
34,521	0	42,910	4980 GSG1 - VICTIMS INFO BUREAU OF SUF CTY	0	0	0
1,369,681	**1,500,000**	**1,500,000**	**001 - DSS - 6040 - NYS CHARGEBACK**	**1,600,000**	**1,500,000**	**1,500,000**
1,369,681	**1,500,000**	**1,500,000**	**4 000 CONTRACTUAL EXPENSES**	**1,600,000**	**1,500,000**	**1,500,000**
169,681	200,000	200,000	4230 0000 - AUTOMATED SUPPORT COLL/CHILD S	250,000	200,000	200,000
1,200,000	1,300,000	1,300,000	4610 0000 - DSS STATE CHARGEBACKS	1,350,000	1,300,000	1,300,000
95,629	**181,000**	**261,000**	**001 - DSS - 6070 - DSS: PURCHASE OF SERVICES**	**243,000**	**243,000**	**243,000**
95,629	**181,000**	**261,000**	**4 000 CONTRACTUAL EXPENSES**	**243,000**	**243,000**	**243,000**
412	13,000	98,000	4650 0000 - EMERGENCY HOUSING	90,000	90,000	90,000
94,017	165,000	160,000	4670 0000 - HOMEMAKER	150,000	150,000	150,000

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1,200	3,000	3,000	4680 0000 - CAMPS		3,000	3,000	3,000
1,751,599	**1,750,000**	**1,725,000**	**001 - DSS - 6071 - DSS: MEDICAL EXAMS**	**M**	**1,750,000**	**1,662,500**	**1,662,500**
1,751,599	**1,750,000**	**1,725,000**	**4 000 CONTRACTUAL EXPENSES**		**1,750,000**	**1,662,500**	**1,662,500**
1,751,599	1,750,000	1,725,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	1,750,000	1,662,500	1,662,500
7,542,670	**7,787,664**	**7,526,332**	**001 - DSS - 6073 - DSS: CHILD SUPPORT ENFORCEMENT**		**7,956,552**	**7,686,905**	**7,686,905**
7,183,705	**7,386,128**	**7,136,330**	**1 000 PERSONAL SERVICES**		**7,555,325**	**7,302,436**	**7,302,436**
18,436	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
10,181	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
123,650	133,350	130,650	1060 0000 - LONGEVITY PAY		142,500	142,500	142,500
2,316	0	105	1080 0000 - RETRO & VACATION PAY		0	0	0
6,794,383	6,981,278	6,734,275	1100 0000 - PERMANENT SALARIES		7,102,511	6,889,436	6,889,436
14,104	16,500	16,500	1120 0000 - OVERTIME SALARIES		50,000	16,500	16,500
213,179	250,000	250,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		252,814	250,000	250,000
0	0	800	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
6,859	0	0	1380 0000 - DEFERRED PAY		0	0	0
598	5,000	4,000	1620 0000 - OT - STRAIGHT TIME		7,500	4,000	4,000
2,465	**1,100**	**1,100**	**2 000 EQUIPMENT**		**1,875**	**1,875**	**1,875**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		1,875	1,875	1,875
2,247	0	0	2020 0000 - OFFICE MACHINES		0	0	0
218	1,100	1,100	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		0	0	0
84,031	**104,250**	**96,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**103,950**	**96,750**	**96,750**
22,591	30,000	28,000	3010 0000 - OFFICE SUPPLIES		30,000	28,000	28,000
26,406	30,500	28,000	3020 0000 - POSTAGE		30,500	30,000	30,000
10,925	12,000	12,000	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		12,000	11,000	11,000
3,642	5,500	5,500	3040 0000 - OUTSIDE PRINTING		5,000	4,500	4,500
1,996	2,000	2,000	3080 0000 - RESEARCH & LAW BOOKS		2,200	2,000	2,000
84	250	0	3500 0000 - OTHER: UNCLASSIFIED		250	250	250
18,387	22,000	20,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		22,000	20,000	20,000
0	2,000	1,000	3610 0000 - REPAIRS: OFFICE EQUIPMENT		2,000	1,000	1,000
272,469	**296,186**	**292,402**	**4 000 CONTRACTUAL EXPENSES**		**295,402**	**285,844**	**285,844**
52	100	100	4310 0000 - EMPLOYEE MISC-EXPENSES		100	100	100
12	1,750	1,200	4320 0000 - MEALS: EMPLOYEES		1,200	1,200	1,200

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0	424	400	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		400	400	400
0	450	240	4340 0000 - TRAVEL: OTHER		240	240	240
0	200	200	4360 0000 - EMPLOYEE TRAINING		200	200	200
73,395	85,000	82,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		85,000	80,750	80,750
186,510	183,262	183,262	4980 AFN1 - EAC,INC.		183,262	178,454	178,454
12,500	25,000	25,000	JSO1 - TOURO COLLEGE-FAMILY LAW CLINIC		25,000	24,500	24,500
1,391,762	**1,751,890**	**1,223,890**	**001 - DSS - 6101 - DSS: MEDICAL ASSISTANCE**	**M**	**1,138,890**	**1,138,796**	**1,138,796**
1,391,762	**1,751,890**	**1,223,890**	**4 000 CONTRACTUAL EXPENSES**		**1,138,890**	**1,138,796**	**1,138,796**
1,118	1,890	1,890	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	**M**	1,890	1,796	1,796
1,390,643	1,750,000	1,222,000	4690 0000 - ASSISTANCE PROGRAMS	**M**	1,137,000	1,137,000	1,137,000
254,977,724	**245,068,748**	**238,043,428**	**001 - DSS - 6103 - MEDICAID CAP PAYMENT**	**M**	**242,321,794**	**240,984,540**	**240,984,540**
254,977,724	**245,068,748**	**238,043,428**	**4 000 CONTRACTUAL EXPENSES**		**242,321,794**	**240,984,540**	**240,984,540**
254,977,724	245,068,748	238,043,428	4610 0000 - DSS STATE CHARGEBACKS	**M**	242,321,794	240,984,540	240,984,540
3,741	**21,000**	**21,000**	**001 - DSS - 6106 - DSS: SPECIAL NEEDS PROGRAM**		**22,050**	**22,050**	**22,050**
3,741	**21,000**	**21,000**	**4 000 CONTRACTUAL EXPENSES**		**22,050**	**22,050**	**22,050**
3,741	21,000	21,000	4690 0000 - ASSISTANCE PROGRAMS		22,050	22,050	22,050
64,145,524	**70,000,000**	**64,000,000**	**001 - DSS - 6109 - FAMILY ASSISTANCE**	**M**	**68,000,000**	**68,000,000**	**68,000,000**
64,145,524	**70,000,000**	**64,000,000**	**4 000 CONTRACTUAL EXPENSES**		**68,000,000**	**68,000,000**	**68,000,000**
64,145,524	70,000,000	64,000,000	4690 0000 - ASSISTANCE PROGRAMS	**M**	68,000,000	68,000,000	68,000,000
1,362,916	**1,458,443**	**1,408,584**	**001 - DSS - 6115 - DSS: ALTERNATIVES FOR YOUTH**		**1,505,422**	**1,486,579**	**1,486,579**
257,869	**272,461**	**222,602**	**1 000 PERSONAL SERVICES**		**319,440**	**310,882**	**310,882**
1,956	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
3,516	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,800	3,800	2,700	1060 0000 - LONGEVITY PAY		2,700	3,800	3,800
246,023	267,361	218,802	1100 0000 - PERMANENT SALARIES		315,240	305,782	305,782
0	900	700	1120 0000 - OVERTIME SALARIES		1,000	900	900
2,573	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	400	400	1620 0000 - OT - STRAIGHT TIME		500	400	400
1,105,047	**1,185,982**	**1,185,982**	**4 000 CONTRACTUAL EXPENSES**		**1,185,982**	**1,175,697**	**1,175,697**
787,852	869,054	869,054	4980 HKB1 - EAC-AFI		869,054	859,720	859,720
317,195	316,928	316,928	JKE1 - FAMILY SERVICE LEAGUE- AFY AFTERCARE		316,928	315,977	315,977
21,745	**0**	**3,215**	**001 - DSS - 6116 - DMR PROJECT**		**0**	**0**	**0**

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16,753	**0**	**3,215**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
16,753	0	3,215	3500 0000 - OTHER: UNCLASSIFIED		0	0	0
4,992	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,992	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
16,401,925	**15,750,000**	**15,750,000**	**001 - DSS - 6118 - INSTITUTIONAL FOSTER CARE**	**M**	**16,400,000**	**16,400,000**	**16,400,000**
16,401,925	**15,750,000**	**15,750,000**	**4 000 CONTRACTUAL EXPENSES**		**16,400,000**	**16,400,000**	**16,400,000**
16,401,925	15,750,000	15,750,000	4690 0000 - ASSISTANCE PROGRAMS	M	16,400,000	16,400,000	16,400,000
6,309,147	**6,600,000**	**6,400,000**	**001 - DSS - 6119 - DSS: FOSTER CARE**	**M**	**6,500,000**	**6,500,000**	**6,500,000**
6,309,147	**6,600,000**	**6,400,000**	**4 000 CONTRACTUAL EXPENSES**		**6,500,000**	**6,500,000**	**6,500,000**
6,309,147	6,600,000	6,400,000	4690 0000 - ASSISTANCE PROGRAMS	M	6,500,000	6,500,000	6,500,000
15,977,930	**15,000,000**	**15,000,000**	**001 - DSS - 6120 - DSS: ADOPTION SUBSIDY**	**M**	**15,000,000**	**15,000,000**	**15,000,000**
15,977,930	**15,000,000**	**15,000,000**	**4 000 CONTRACTUAL EXPENSES**		**15,000,000**	**15,000,000**	**15,000,000**
15,977,930	15,000,000	15,000,000	4690 0000 - ASSISTANCE PROGRAMS	M	15,000,000	15,000,000	15,000,000
9,908,474	**8,800,000**	**8,800,000**	**001 - DSS - 6121 - INSTITUTIONAL FOSTER CARE/PROB**	**M**	**10,300,000**	**10,300,000**	**10,300,000**
9,908,474	**8,800,000**	**8,800,000**	**4 000 CONTRACTUAL EXPENSES**		**10,300,000**	**10,300,000**	**10,300,000**
9,908,474	8,800,000	8,800,000	4690 0000 - ASSISTANCE PROGRAMS	M	10,300,000	10,300,000	10,300,000
74,490,201	**72,000,000**	**75,000,000**	**001 - DSS - 6140 - SAFETY NET**	**M**	**84,000,000**	**75,000,000**	**75,000,000**
74,490,201	**72,000,000**	**75,000,000**	**4 000 CONTRACTUAL EXPENSES**		**84,000,000**	**75,000,000**	**75,000,000**
74,490,201	72,000,000	75,000,000	4690 0000 - ASSISTANCE PROGRAMS	M	84,000,000	75,000,000	75,000,000
1,562,259	**1,458,535**	**1,756,174**	**001 - DSS - 6141 - DSS: HEAP**	**M**	**1,983,682**	**1,732,310**	**1,732,310**
814,050	**1,015,636**	**1,014,000**	**1 000 PERSONAL SERVICES**		**1,266,008**	**1,015,636**	**1,015,636**
814,050	1,015,636	1,014,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	1,266,008	1,015,636	1,015,636
0	**1,935**	**1,280**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,780**	**1,780**	**1,780**
0	665	0	3010 0000 - OFFICE SUPPLIES	M	500	500	500
0	500	600	3020 0000 - POSTAGE	M	600	600	600
0	190	150	3040 0000 - OUTSIDE PRINTING	M	150	150	150
0	380	350	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	350	350	350
0	200	180	3770 0000 - ADVERTISING	M	180	180	180
748,209	**440,964**	**740,894**	**4 000 CONTRACTUAL EXPENSES**		**715,894**	**714,894**	**714,894**
0	570	500	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	M	500	500	500
11,199	20,000	20,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	20,000	19,000	19,000
717,704	400,000	700,000	4690 0000 - ASSISTANCE PROGRAMS	M	675,000	675,000	675,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
19,306	20,394	20,394	4980 AGFI - EMPIRE TRAINING ASSOCIATES	M	20,394	20,394	20,394
2,335,434	**2,375,000**	**2,375,000**	**001 - DSS - 6142 - DSS: EMERGENCY AID TO ADULTS**	M	**2,400,000**	**2,400,000**	**2,400,000**
2,335,434	**2,375,000**	**2,375,000**	**4 000 CONTRACTUAL EXPENSES**		**2,400,000**	**2,400,000**	**2,400,000**
2,335,434	2,375,000	2,375,000	4690 0000 - ASSISTANCE PROGRAMS	M	2,400,000	2,400,000	2,400,000
31,253,633	**32,500,000**	**32,500,000**	**001 - DSS - 6170 - DSS: DAY CARE**		**33,000,000**	**33,000,000**	**33,000,000**
31,253,633	**32,500,000**	**32,500,000**	**4 000 CONTRACTUAL EXPENSES**		**33,000,000**	**33,000,000**	**33,000,000**
31,253,633	32,500,000	32,500,000	4690 0000 - ASSISTANCE PROGRAMS		33,000,000	33,000,000	33,000,000
523,106	**250,000**	**400,000**	**001 - DSS - 6191 - DSS: OTHER DISTRICTS**	M	**500,000**	**500,000**	**500,000**
523,106	**250,000**	**400,000**	**4 000 CONTRACTUAL EXPENSES**		**500,000**	**500,000**	**500,000**
523,106	250,000	400,000	4610 0000 - DSS STATE CHARGEBACKS	M	500,000	500,000	500,000
0	**0**	**0**	**001 - DSS - 6204 - DSS: MEDICAID ADMINISTRATION**	M	**23,377,677**	**23,281,431**	**0**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**21,626,106**	**21,587,182**	**0**
0	0	0	1060 0000 - LONGEVITY PAY	M	268,150	268,150	0
0	0	0	1100 0000 - PERMANENT SALARIES	M	20,689,032	20,689,032	0
0	0	0	1120 0000 - OVERTIME SALARIES	M	105,440	100,000	0
0	0	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	533,484	500,000	0
0	0	0	1620 0000 - OT - STRAIGHT TIME	M	30,000	30,000	0
0	**0**	**0**	**2 000 EQUIPMENT**		**194,123**	**186,880**	**0**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS	M	63,625	60,000	0
0	0	0	2020 0000 - OFFICE MACHINES	M	111,618	108,000	0
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	M	18,880	18,880	0
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**569,024**	**560,685**	**0**
0	0	0	3010 0000 - OFFICE SUPPLIES	M	100,000	98,000	0
0	0	0	3015 0000 - COMPUTER & DATA STORAGE SUPPLY	M	4,000	4,000	0
0	0	0	3020 0000 - POSTAGE	M	310,000	308,000	0
0	0	0	3030 0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	6,000	5,900	0
0	0	0	3040 0000 - OUTSIDE PRINTING	M	3,000	2,950	0
0	0	0	3080 0000 - RESEARCH & LAW BOOKS	M	2,505	2,400	0
0	0	0	3100 0000 - INSTRUCTIONAL SUPPLIES	M	1,000	950	0
0	0	0	3160 0000 - COMPUTER SOFTWARE	M	14,290	14,000	0
0	0	0	3500 0000 - OTHER: UNCLASSIFIED	M	5,000	4,500	0
0	0	0	3510 0000 - RENT: BUSINESS MACHINES & SYS	M	80,000	79,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	0	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT	M	22,729	22,500	0
0	0	0	3650 0000 - REPAIRS: BUILDINGS	M	20,000	18,000	0
0	0	0	3770 0000 - ADVERTISING	M	500	485	0
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**988,424**	**946,684**	**0**
0	0	0	4015 0000 - CELLULAR COMMUNICATIONS	M	9,700	9,700	0
0	0	0	4210 0000 - COMPUTER SERVICES	M	310,000	300,000	0
0	0	0	4310 0000 - EMPLOYEE MISC-EXPENSES	M	1,500	1,000	0
0	0	0	4320 0000 - MEALS: EMPLOYEES	M	6,000	6,000	0
0	0	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	M	30,000	30,000	0
0	0	0	4340 0000 - TRAVEL: OTHER	M	5,004	5,004	0
0	0	0	4360 0000 - EMPLOYEE TRAINING	M	1,420	1,420	0
0	0	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY	M	624,800	593,560	0
46,651,094	**45,177,315**	**43,712,162**	**360 - DSS - 6204 - DSS: MEDICAID ADMINISTRATION**	**M**	**0**	**0**	**37,356,131**
24,883,407	**23,298,374**	**22,528,697**	**1 000 PERSONAL SERVICES**		**0**	**0**	**21,587,182**
111,424	0	51,448	1020 0000 - TERMINAL VACATION PAY	M	0	0	0
47,470	0	38,214	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
269,200	273,350	257,050	1060 0000 - LONGEVITY PAY	M	0	0	268,150
1,147	0	6,954	1080 0000 - RETRO & VACATION PAY	M	0	0	0
23,887,057	22,340,024	21,466,991	1100 0000 - PERMANENT SALARIES	M	0	0	20,689,032
31,892	120,000	60,000	1120 0000 - OVERTIME SALARIES	M	0	0	100,000
412,276	525,000	525,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE	M	0	0	500,000
5,391	0	12,939	1230 0000 - WORKMAN'S COMPENSATION - DISAB	M	0	0	0
61,080	0	61,740	1270 0000 - DISABILITY INCOME	M	0	0	0
44,716	0	21,361	1380 0000 - DEFERRED PAY	M	0	0	0
11,755	40,000	27,000	1620 0000 - OT - STRAIGHT TIME	M	0	0	30,000
112,774	**56,000**	**176,000**	**2 000 EQUIPMENT**		**0**	**0**	**186,880**
1,451	6,000	6,000	2010 0000 - FURNITURE & FURNISHINGS	M	0	0	60,000
111,324	50,000	170,000	2020 0000 - OFFICE MACHINES	M	0	0	108,000
0	0	0	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	M	0	0	18,880
507,038	**578,137**	**513,705**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**560,685**
95,163	102,000	100,000	3010 0000 - OFFICE SUPPLIES	M	0	0	98,000
2,457	3,000	3,000	3015 0000 - COMPUTER & DATA STORAGE SUPPLY	M	0	0	4,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
266,017	300,000	270,000	3020	0000	- POSTAGE	M	0	0	308,000
3,646	6,000	4,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	0	0	5,900
0	3,000	3,000	3040	0000	- OUTSIDE PRINTING	M	0	0	2,950
50	4,980	2,505	3080	0000	- RESEARCH & LAW BOOKS	M	0	0	2,400
0	1,500	1,000	3100	0000	- INSTRUCTIONAL SUPPLIES	M	0	0	950
0	2,000	2,000	3160	0000	- COMPUTER SOFTWARE	M	0	0	14,000
3,225	5,000	5,000	3500	0000	- OTHER: UNCLASSIFIED	M	0	0	4,500
69,528	68,158	80,000	3510	0000	- RENT: BUSINESS MACHINES & SYS	M	0	0	79,000
66,951	66,999	22,700	3610	0000	- REPAIRS: OFFICE EQUIPMENT	M	0	0	22,500
0	15,000	20,000	3650	0000	- REPAIRS: BUILDINGS	M	0	0	18,000
0	500	500	3770	0000	- ADVERTISING	M	0	0	485
1,749,206	**2,083,540**	**2,100,545**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**1,020,081**
7,275	9,000	9,700	4015	0000	- CELLULAR COMMUNICATIONS	M	0	0	9,700
84,273	79,256	76,598	4070	0000	- MTA PAYROLL TAX	M	0	0	73,397
418,363	310,000	225,000	4140	0000	- TRANSPORTATION: INDIGENTS	M	0	0	0
0	310,000	310,000	4210	0000	- COMPUTER SERVICES	M	0	0	300,000
41	1,000	1,000	4310	0000	- EMPLOYEE MISC-EXPENSES	M	0	0	1,000
3,000	6,000	6,000	4320	0000	- MEALS: EMPLOYEES	M	0	0	6,000
21,173	30,000	30,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS	M	0	0	30,000
1,031	5,004	5,004	4340	0000	- TRAVEL: OTHER	M	0	0	5,004
0	1,420	1,420	4360	0000	- EMPLOYEE TRAINING	M	0	0	1,420
573,579	600,000	434,125	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	M	0	0	593,560
0	47,573	47,573	4980	0000	- CONTRACTED AGENCIES	M	0	0	0
640,473	684,287	400,000		JEM1	- SERVISAIR, LLC	M	0	0	0
0	0	554,125		JVN1	- NASSAU-SUFFOLK HOSPITAL COUNCIL, INC.	M	0	0	0
8,290,876	**7,898,723**	**7,824,899**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**5,735,559**
5,738,731	5,486,128	5,486,128	8280	0000	- STATE RETIREMENT	M	0	0	4,078,140
1,895,544	1,783,269	1,723,445	8330	0000	- SOCIAL SECURITY	M	0	0	1,651,419
12,816	20,000	6,000	8350	0000	- UNEMPLOYMENT INSURANCE	M	0	0	6,000
643,785	609,326	609,326	8380	0000	- BENEFIT FUND CONTRIBUTION	M	0	0	0
11,107,793	**11,262,541**	**10,568,316**	**9 000**		**INTERFUND TRANSFERS**		**0**	**0**	**8,265,744**
8,420,485	9,278,752	8,741,091	9550	0000	- TR TO FD 039 SELF HLTH INS	M			6,438,519

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
1,505,715	1,286,127	1,196,732	9810	0000	- TRANSFER TO SELF INS FD-INS CH	M	0	0	1,196,732
1,181,593	697,662	630,493	9820	0000	- TRANSFER TO FD 016 INTER-DEPT CHRG	M	0	0	630,493

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		182	185	185	181
01-6005-SOCIAL SERVICES-GENERAL ADMIN		77	79	79	76
1000-EXECUTIVE		7	7	7	7
COMM OF SOCIAL SERVICES	40	1	1	1	1
CHF DEP COMM OF SOC SVCS	37	1	1	1	1
DEP COMM SOCIAL SERVICES	36	1	1	1	1
ASST TO COMM (SOC SRVCS)	23	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
1030-COMMISSIONER'S RESPONSE		6	7	7	5
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	1	1	0
PROGRAM EXAMINER	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOC SER EXAM I (SP SPKG)	16	2	2	2	2
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	0
SOCIAL SERVICES EXAM I	16	2	2	2	2
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		35	34	34	34
CHIEF MANAGEMENT ANALYST	31	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	6	6	6	6
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK (SP SPKG)	11	2	2	2	2
ACCOUNT CLERK	11	13	13	13	13
ACCOUNT CLERK	11	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1630-REVENUE		24	26	26	25
CHIEF ACCOUNT	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
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	0
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	4	4	4	4
ACCOUNT CLERK	11	FROM 01-6005-1600	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,190,736	$4,190,736	$4,190,736
PLUS SALARY ADJUSTMENT			182,117	182,117	182,117
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			234,118	234,118	43,462
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			103,212 -	103,212 -	103,212 -
LESS ESTIMATED TURNOVER SAVINGS			706,829 -	840,638 -	649,982 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$3,796,930	$3,663,121	$3,663,121

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6006-INFORMATION TECHNOLOGY		41	40	40	40
1580-ADMINISTRATION		41	40	40	40
DIR OF INFORMATION TECHNOLOGY MNGMTNT	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	4	4	4	4
PROGRAMMER ANALYST	24	FROM 01-6006-1580	1	1	1
PROGRAMMER ANALYST	24	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
OFFICE SYSTEMS ANALYST II	21	4	4	4	4
OFFICE SYSTEMS ANALYST I	19	6	6	6	6
MANAGEMENT ANALYST	19	1	1	1	1
PRIN DATA ENTRY OPERATOR	15	4	4	4	4
SR DATA ENTRY OPERATOR	11	4	4	4	4
SR MICROGRAPHICS OPERATOR	10	1	1	1	1
DATA ENTRY OPERATOR	09	6	6	6	6
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-6016-1200	TO 01-6016-1200	TO 01-6016-1200
TOTAL COST OF POSITIONS			$2,401,697	$2,401,697	$2,401,697
PLUS SALARY ADJUSTMENT			106,799	106,799	106,799
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFER IN			53,652	53,652	53,652
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			99,826 -	99,826 -	99,826 -
LESS ESTIMATED TURNOVER SAVINGS			371,420 -	435,245 -	435,245 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$2,090,902	$2,027,077	$2,027,077

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOUSING		53	53	53	50
01-6008-DSS: HOUSING		53	53	53	50
5000-HOUSING, ADULT & EMPLMT SVC ADMIN		53	53	53	50
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
ASST BUREAU DIR OF SOC SER	26	2	2	2	2
CASEWORK SUPERVISOR	24	1	1	1	1
SOCIAL SERVICES EXAM III	23	1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
SOC SER HOUSING CONSULTANT	20	1	1	1	1
CASEWORKER	20	8	8	8	8
SOCIAL SERVICES EXAM II	19	3	3	3	3
CASEWORKER TRAINEE (SP SPK)	17	1	1	1	1
CASEWORKER TRAINEE	17	1	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 36-6204-4500	3	3	0
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOC SER HOUSING ADVISOR	15	3	3	3	3
NEIGHBORHOOD AIDE	13	3	3	3	3
COMMUNITY SERVICE WORKER	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$3,096,131	$3,096,131	$3,096,131
PLUS SALARY ADJUSTMENT			150,318	150,318	150,318
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFER IN			159,059	159,059	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			178,385 -	178,385 -	178,385 -
LESS ESTIMATED TURNOVER SAVINGS			298,468 -	386,327 -	227,268 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$2,928,655	$2,840,796	$2,840,796

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
FAMILY & CHILDREN'S SERVICES		506	517	517	512
01-6010-FAMILY, CHILDREN AND ADULT SERVICES		506	517	517	512
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	8	8	8
BUREAU DIR OF SOC SER	29	1	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
CASEWORK SUPERVISOR	24	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	20	FROM 01-6010-2700	1	1	1
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
HEAD CLERK	18	1	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2200	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6010-2200	1	1	1

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2200- CHILD WELFARE DIRECT SERVICES		358	361	361	360
BUREAU DIR OF SOC SER	29	3	3	3	3
ASST BUREAU DIR OF SOC SER	26	9	9	9	9
CASEWORK SUPERVISOR	24	39	39	39	39
CASEWORK SUPERVISOR	24	FROM 01-6010-2020	1	1	1
SENIOR CASEWORKER	22	54	54	54	54
SENIOR CASEWORKER	22	FROM 01-6010-2700	1	1	1
SENIOR CASEWORKER	22	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
COMMUNITY DEVEL PGRM TECH	21	FROM 01-6010-3170	1	1	1
CASEWORKER	20	134	134	134	134
CASEWORKER	20	FROM 01-6010-2700	1	1	1
CASEWORKER	20	FROM 01-6010-2900	1	1	1
CASEWORKER	20	FROM 01-6115-1000	1	1	1
CASEWORKER	20	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER	20	2	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER	20	1	TO 01-6115-1000	TO 01-6115-1000	TO 01-6115-1000
CASEWORKER (SPANISH SPKG)	20	30	30	30	30
CASEWORKER (SPANISH SPKG)	20	FROM 01-6115-1000	1	1	1
CASEWORKER (SPANISH SPKG)	20	1	TO 01-6115-1000	TO 01-6115-1000	TO 01-6115-1000
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM II	19	FROM 01-6005-1030	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2020	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2200	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER TRAINEE	17	4	4	4	4
CASEWORKER TRAINEE	17	FROM 01-6010-2700	4	4	4
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	3	3	3	3
COMMUNITY SERVICE WORKER	12	21	21	21	21
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
SENIOR CLERK TYPIST	12	14	14	14	14
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	0
SENIOR CLERK TYPIST	12	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
SENIOR CLERK TYPIST	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CLERK TYPIST	09	23	23	23	23
CLERK TYPIST	09	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2700-CHILD WELFARE SUPPORT SERVICES		72	63	63	63
ASST DIV ADMIN OF SOC SVC	31	3	3	3	3
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	3	3	3	3
INVESTIGATOR III	23	1	1	1	1
SENIOR CASEWORKER	22	16	16	16	16
SENIOR CASEWORKER	22	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	20	12	12	12	12
CASEWORKER	20	FROM 01-6010-2200	2	2	2
CASEWORKER	20	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
CASEWORKER	20	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	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	1	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER TRAINEE	17	4	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOCIAL SERVICES EXAM I	16	6	6	6	6
NEIGHBORHOOD AIDE	13	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
COMMUNITY SERVICE WORKER	12	5	5	5	5
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-6010-2200	1	1	1
HOMEMAKER	10	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-6010-3710	TO 01-6010-3170	TO 01-6010-3170

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2900-ADULT PROTECTIVE SERVICES		43	46	46	46
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
SENIOR CASEWORKER	22	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
CASEWORKER	20	14	14	14	14
CASEWORKER	20	FROM 01-6010-2200	2	2	2
CASEWORKER	20	FROM 01-6010-2700	1	1	1
CASEWORKER	20	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER (SPANISH SPKG)	20	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2700	1	1	1
CASEWORKER TRAINEE	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
SENIOR CLERK TYPIST	12	3	3	3	3
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
3170-CHILD CARE SERVICES		22	34	35	31
SOCIAL SERVICES EXAM III	23	2	2	2	2
SENIOR CASEWORKER	22	FROM 01-6010-2900	1	1	1
COMMUNITY DEVEL PGRM TECH	21	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM II	19	3	3	3	3
SOC SER EXAM I (SP SPKG)	16	4	4	4	4
SOC SER EXAM I (SP SPKG)	16	FROM 01-6010-2700	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	8	8	8	8
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3170	2	2	2
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	4	4	0
NEIGHBORHOOD AIDE	13	FROM 01-6015-3170	1	1	1
COMM SVC WORKER (SP SPKNG)	12	FROM 01-6015-3170	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-6010-2200	1	1	1
CLERK TYPIST	09	FROM 01-6010-2700	0	1	1
CLERK TYPIST (SPAN SPEAK)	09	FROM 01-6015-3170	1	1	1
3170-NO UNIT NAME		0	1	0	0
CLERK TYPIST	09	FROM 01-6010-2700	1	0	0

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
TOTAL COST OF POSITIONS			$32,521,930	$32,521,930	$32,521,930
PLUS SALARY ADJUSTMENT			1,442,732	1,442,732	1,442,732
PLUS NEW POSITIONS			0	0	-
PLUS TRANSFERS IN			2,153,715	2,153,715	1,888,001
LESS ABOLISHED POSITIONS			0	0	-
LESS TRANSFERS OUT			1,706,256 -	1,706,256 -	1,706,256 -
LESS ESTIMATED TURNOVER SAVINGS			2,249,271 -	2,825,935 -	2,560,221 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$32,162,850	$31,586,186	$31,586,186

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
CLIENT BENEFITS		352	370	370	349
01-6015-DSS: CLIENT BENEFITS ADMINISTRATION		352	370	370	349
3000-ADMINISTRATION		5	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	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
3030-CENTRAL SUPPORT SERVICES		8	10	10	8
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	1	1
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	0
SOCIAL SERVICES EXAM I	16	4	4	4	4
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	0
3160-HEAP		24	26	26	24
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM III	23	4	4	4	4
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 36-6204-4500	1	1	0
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4500	1	1	0
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK	09	1	1	1	1
3170-CHILD CARE		6	0	0	0
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	2	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
NEIGHBORHOOD AIDE	13	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
COMM SVC WORKER (SP SPKNG)	12	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
CLERK TYPIST (SPAN SPEAK)	09	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6015-DSS: CLIENT BENEFITS ADMINISTRATION (CONT)					
3205-PA/FOOD STAMPS CENTER OPERATIONS		13	15	15	15
SOCIAL SERVICES EXAM V	29	4	4	4	4
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3205	1	1	1
SOCIAL SERVICES EXAM V	29	1	TO 01-6015-3205	TO 01-6015-3205	TO 01-6015-3205
SOCIAL SERVICES EXAM IV	27	3	3	3	3
SOCIAL SERVICES EXAM IV	27	FROM 01-6008-5000	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
CLERK TYPIST	09	FROM 01-6008-5000	1	1	1
CLERY TYPIST (SPAN SPEAK)	09	1	1	1	1
3420-PUBLIC ASSISTANCE ELIGIBILITY		149	166	166	151
SOCIAL SERVICES EXAM III	23	8	8	8	8
SOCIAL SERVICES EXAM II	19	19	19	19	19
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	2	2	0
SOC SER EXAM I (SP SPKG)	16	19	19	19	19
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3170	1	1	1
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	72	72	72	72
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	12	12	0
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	16	16	16	16
CLERK TYPIST (SPAN SPEAK)	09	3	3	3	3
CLERK	09	4	4	4	4
COMMUNITY SERVICE AIDE	05	1	1	1	1

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6015-DSS: CLIENT BENEFITS ADMINISTRATION (CONT)					
3430-PUBLIC ASSIST INCOME/MAINT/RECERT		147	148	148	146
SOCIAL SERVICES EXAM V	29	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
SOCIAL SERVICES EXAM III	23	13	13	13	13
PROGRAM EXAMINER	20	1	1	1	1
SOCIAL SERVICES EXAM II	19	19	19	19	19
SOC SER EXAM I (SP SPKG)	16	13	13	13	13
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6010-3170	TO 01-6010-3170	TO 01-6010-3170
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	78	78	78	78
SOCIAL SERVICES EXAM I	16	FROM 01-6008-5000	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	2	2	0
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	12	12	12	12
CLERK	09	3	3	3	3
TOTAL COST OF POSITIONS			$18,884,342	$18,884,342	$18,884,342
PLUS SALARY ADJUSTMENT			908,977	908,977	908,977
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,492,922	1,492,922	351,249
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			380,386 -	380,386 -	380,386 -
LESS ESTIMATED TURNOVER SAVINGS			2,532,608 -	2,983,806 -	1,842,133 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$18,373,247	$17,922,049	$17,922,049

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6016-DSS: PERSONNEL & SUPPORTIVE SERVICES		64	66	66	65
1100-PERSONNEL SERVICES		10	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	4	4	4	4
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
1140- SPECIAL INVESTIGATION UNIT		13	14	14	13
INVESTIGATOR III	23	1	1	1	1
INVESTIGATOR III	23	FROM 01-6016-1140	1	1	1
INVESTIGATOR III	23	1	TO 01-6016-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR II	21	4	4	4	4
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	1	0
INVESTIGATOR I	17	FROM 01-6016-1140	1	1	1
INVESTIGATOR I	17	1	TO 01-6016-1140	TO 01-6016-1140	TO 01-6016-1140
INVESTIGATOR I (SPANISH SPK)	17	2	2	2	2
FINGERPRINT TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	1	1
1150-SECURITY		24	24	24	24
SR. SECURITY GUARD	17	3	3	3	3
SECURITY GUARD	13	19	19	19	19
PENDING REVIEW-DO NOT REFILL	02	2	2	2	2

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6016-DSS: PERSONNEL & SUPPORTIVE SERVICES (CONT)					
1200-FACILITIES MANAGEMENT		15	16	16	16
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 TYPIST	09	FROM 01-6006-1580	1	1	1
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			$3,130,716	$3,130,716	$3,130,716
PLUS SALARY ADJUSTMENT			129,813	129,813	129,813
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			237,319	237,319	169,790
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			123,616 -	123,616 -	123,616 -
LESS ESTIMATED TURNOVER SAVINGS			883,675 -	958,391 -	890,862 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$2,490,557	$2,415,841	$2,415,841

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POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILD SUPPORT ENFORCEMEMT		148	149	149	149
01-6073-CHILD SUPPORT ENFORCEMENT BUR		148	149	149	149
0100-ADMINISTRATION		6	5	5	5
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
SENIOR CLERK TYPIST	12	1	1	1	1
0200-ENFORCEMENT		67	57	57	57
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	5	5	5	5
CHILD SUPPORT SPCLST III	23	2	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST II	20	8	8	8	8
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0300	2	2	2
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0500	TO 01-6073-0500	TO 01-6073-0500
CHILD SUPPORT SPCLST I	17	27	27	27	27
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0300	4	4	4
CHILD SUPPORT SPCLST I	17	6	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
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK TYPIST	12	2	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
ACCOUNT CLERK	11	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CLERK TYPIST	09	2	2	2	2
CLERK TYPIST	09	3	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300

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FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0300-INVESTIGATIONS		23	33	33	33
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	2	2	2	2
CHILD SUPPORT SPCLST III	23	FROM 01-6073-0200	2	2	2
COMMUNITY SERVICES COORD	23	1	1	1	1
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0200	1	1	1
CHILD SUPPORT SPCLST II	20	2	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SUPPORT SPCLST I	17	8	8	8	8
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0200	6	6	6
CHILD SUPPORT SPCLST I	17	4	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	1	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6010-2700	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-6073-0200	2	2	2
ACCOUNT CLERK	11	FROM 01-6073-0200	1	1	1
CLERK TYPIST	09	FROM 01-6073-0200	3	3	3
0400-ACCOUNTING		33	33	33	33
CHIEF ACCOUNTANT	31	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK	14	19	19	19	19
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	4	4	4	4
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0500-SUPPORT OPERATIONS		19	21	21	21
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST III	23	1	1	1	1
CHILD SUPPORT SPCLST II	20	6	6	6	6
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0200	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	FROM 01-6073-0100	1	1	1
SENIOR CLERK TYPIST	12	8	8	8	8
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6073 CHILD SUPPORT ENFORCEMENT BUR (CONT)					
TOTAL COST OF POSITIONS			$8,061,438	$8,061,438	$8,061,438
PLUS SALARY ADJUSTMENT			354,689	354,689	354,689
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			1,364,361	1,364,361	1,364,361
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,310,579-	1,310,579-	1,310,579-
LESS ESTIMATED TURNOVER SAVINGS			1,367,398-	1,580,473-	1,580,473-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,102,511	$6,889,436	$6,889,436

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,713	1,713	1,713	1,713
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		5	439	439	439
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	1	1	1	1
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 (SPANISH SPKG)	20	FROM 01-6010-2200	1	1	1
CASEWORKER (SPANISH SPKG)	20	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
COMMUNITY SERVICE WORKER	12	1	1	1	1
TOTAL COST OF POSITIONS			$295,993	$295,993	$295,993
PLUS SALARY ADJUSTMENT			10,770	10,770	10,770
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			145,682	145,682	145,682
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			113,937-	113,937-	113,937-
LESS ESTIMATED TURNOVER SAVINGS			23,268-	32,726-	32,726-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$315,240	$305,782	$305,782

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6204-DSS:MEDICAID ADMINISTRATION		0	434	434	0
4000-ADMINISTRATION		0	31	31	0
MEDICAL DIRECTOR-MA PGRM	38	FROM 36-6204-4000	1	1	0
DIV ADMIN OF SOC SERVICES	34	FROM 36-6204-4000	1	1	0
ASST DIV ADMIN OF SOC SVC	31	FROM 36-6204-4000	2	2	0
SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	1	1	0
INVESTIGATIVE AUDITOR	29	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAMINER III	23	FROM 36-6204-4000	4	4	0
MEDICAL SVCS SPECIALIST	23	FROM 36-6204-4000	1	1	0
ADMINISTRATOR I	21	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4000	3	3	0
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	8	8	0
SENIOR CLERK TYPIST	12	FROM 36-6204-4000	3	3	0
CLERK TYPIST	09	FROM 36-6204-4000	1	1	0
CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4000	1	1	0
CLERK	09	FROM 36-6204-4000	2	2	0
4400-MEDICAL SERVICES		0	38	38	0
MEDICAL SERVICES BUREAU DIR	29	FROM 36-6204-4400	1	1	0
ASST MEDICAL SVCS BUREAU DIR	27	FROM 36-6204-4400	1	1	0
SUPERVISING MEDICAL SRVCS SPEC	25	FROM 36-6204-4400	4	4	0
SR MED SVCS SPECIALIST	24	FROM 36-6204-4400	1	1	0
MEDICAL SVCS SPECIALIST	23	FROM 36-6204-4400	17	17	0
CASEWORKER	20	FROM 36-6204-4400	1	1	0
PRINCIPAL CLERK	14	FROM 36-6204-4400	1	1	0
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4400	5	5	0
SENIOR CLERK TYPIST	12	FROM 36-6204-4400	5	5	0
CLERK TYPIST	09	FROM 36-6204-4400	1	1	0
CLERK TYPIST	09	FROM 36-6204-4500	1	1	0

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
01-6204-DSS: MEDICAID ADMINISTRATION (CONT)					
4500-MEDICAID COMPLAINCE		0	365	365	0
SOCIAL SERVICES EXAM V	29	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM V	29	FROM 36-6204-4500	2	2	0
SOCIAL SERVICES EXAM IV	27	FROM 36-6204-4500	10	10	0
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	28	28	0
SENIOR ASSETS ANALYST	22	FROM 36-6204-4500	1	1	0
INVESTIGATOR II	21	FROM 36-6204-4500	1	1	0
ADMINISTRATOR I	21	FROM 36-6204-4500	1	1	0
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	58	58	0
INVESTIGATOR I	17	FROM 36-6204-4500	1	1	0
INVESTIGATOR I (SPANISH SPK)	17	FROM 36-6204-4500	1	1	0
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	25	25	0
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4000	1	1	0
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	161	161	0
PRINCIPAL CLERK	14	FROM 36-6204-4500	2	2	0
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4500	6	6	0
SENIOR CLERK TYPIST	12	FROM 36-6204-4400	1	1	0
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	11	11	0
SENIOR CLERK	11	FROM 36-6204-4500	1	1	0
CLERK TYPIST	09	FROM 36-6204-4500	40	40	0
CLERK TYPIST (SPAN SPEAK)	09	FROM 36-6204-4500	4	4	0
CLERK	09	FROM 36-6204-4500	6	6	0
COMMUNITY SERVICE AIDE	05	FROM 36-6204-4500	1	1	0
PENDING REVIEW-DO NOT REFILL	02	FROM 36-6204-4500	1	1	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			$0	$0	$0
PLUS NEW POSITIONS			$0	$0	$0
PLUS TRANSFERS IN			$24,520,937	$24,520,937	$0
LESS ABOLISHED POSITIONS			$0	$0	$0
LESS TRANSFERS OUT			$0	$0	$0
LESS ESIMATED TURNOVER SAVINGS			$0 -	$3,831,905 -	$0
OTHER ADJUSTMENTS			$0 +	$0 +	$0
NET APPROPRIATION			$24,520,937	$20,689,032	$0

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS:		467	0	0	467
MEDICAID COMPLIANCE FUND		467	0	0	467
36-6204-MEDICAID COMPLIANCE					
4000-ADMINISTRATION		35	0	0	35
MEDICAL DIRECTOR-MA PGRM	38	1	TO 01-6204-4000	TO 01-6204-4000	1
DIV ADMIN OF SOC SERVICES	34	1	TO 01-6204-4000	TO 01-6204-4000	1
ASST DIV ADMIN OF SOC SVC	31	2	TO 01-6204-4000	TO 01-6204-4000	2
SOCIAL SERVICES EXAM V	29	1	TO 01-6204-4000	TO 01-6204-4000	1
SOCIAL SERVICES EXAM V	29	1	TO 01-6204-4500	TO 01-6204-4500	1
INVESTIGATIVE AUDITOR	29	1	TO 01-6204-4000	TO 01-6204-4000	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6204-4000	TO 01-6204-4000	1
SOCIAL SERVICES EXAM III	23	4	TO 01-6204-4000	TO 01-6204-4000	4
MEDICAL SVCS SPECIALIST	23	1	TO 01-6204-4000	TO 01-6204-4000	1
ADMINISTRATOR I	21	1	TO 01-6204-4000	TO 01-6204-4000	1
SOCIAL SERVICES EXAM II	19	3	TO 01-6204-4000	TO 01-6204-4000	3
SOCIAL SERVICES EXAM II	19	1	TO 01-6204-4500	TO 01-6204-4500	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3420	TO 01-6015-3420	1
SOCIAL SERVICES EXAM I	16	8	TO 01-6204-4000	TO 01-6204-4000	8
SOCIAL SERVICES EXAM I	16	1	TO 01-6204-4500	TO 01-6204-4500	1
SENIOR CLERK TYPIST	12	3	TO 01-6204-4000	TO 01-6204-4000	3
CLERK TYPIST	09	1	TO 01-6204-4000	TO 01-6204-4000	1
CLERK TYPIST (SPAN SPEAK)	09	1	TO 01-6204-4000	TO 01-6204-4000	1
CLERK	09	2	TO 01-6204-4000	TO 01-6204-4000	2
4400-MEDICAL SERVICES		38	0	0	38
MEDICAL SERVICES BUREAU DIR	29	1	TO 01-6204-4400	TO 01-6204-4400	1
ASST MEDICAL SVCS BUREAU DIR	27	1	TO 01-6204-4400	TO 01-6204-4400	1
SUPERVISING MEDICAL SRVCS SPEC	25	4	TO 01-6204-4400	TO 01-6204-4400	4
SR MED SVCS SPECIALIST	24	1	TO 01-6204-4400	TO 01-6204-4400	1
MEDICAL SVCS SPECIALIST	23	17	TO 01-6204-4400	TO 01-6204-4400	17
CASEWORKER	20	1	TO 01-6204-4400	TO 01-6204-4400	1
PRINCIPAL CLERK	14	1	TO 01-6204-4400	TO 01-6204-4400	1
COMMUNITY SERVICE WORKER	12	5	TO 01-6204-4400	TO 01-6204-4400	5
SENIOR CLERK TYPIST	12	5	TO 01-6204-4400	TO 01-6204-4400	5
SENIOR CLERK TYPIST	12	1	TO 01-6204-4500	TO 01-6204-4500	1
CLERK TYPIST	09	1	TO 01-6204-4400	TO 01-6204-4400	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
36-6204-DSS:MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT		394	0	0	394
SOCIAL SERVICES EXAM V	29	2	TO 01-6204-4500	TO 01-6204-4500	2
SOCIAL SERVICES EXAM IV	27	10	TO 01-6204-4500	TO 01-6204-4500	10
SOCIAL SERVICES EXAM III	23	1	TO 01-6005-1030	TO 01-6005-1030	1
SOCIAL SERVICES EXAM III	23	28	TO 01-6204-4500	TO 01-6204-4500	28
SENIOR ASSETS ANALYST	22	1	TO 01-6204-4500	TO 01-6204-4500	1
INVESTIGATOR II	21	1	TO 01-6204-4500	TO 01-6204-4500	1
ADMINISTRATOR I	21	1	TO 01-6204-4500	TO 01-6204-4500	1
SOCIAL SERVICES EXAM II	19	2	TO 01-6015-3420	TO 01-6015-3420	2
SOCIAL SERVICES EXAM II	19	1	TO 01-6016-1140	TO 01-6016-1140	1
SOCIAL SERVICES EXAM II	19	58	TO 01-6204-4500	TO 01-6204-4500	58
INVESTIGATOR I	17	1	TO 01-6204-4500	TO 01-6204-4500	1
INVESTIGATOR I (SPANISH SPK)	17	1	TO 01-6204-4500	TO 01-6204-4500	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6005-1030	TO 01-6005-1030	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6015-3030	TO 01-6015-3030	1
SOC SER EXAM I (SP SPKG)	16	25	TO 01-6204-4500	TO 01-6204-4500	25
SOCIAL SERVICES EXAM I	16	1	TO 01-6005-1630	TO 01-6005-1630	1
SOCIAL SERVICES EXAM I	16	3	TO 01-6008-5000	TO 01-6008-5000	3
SOCIAL SERVICES EXAM I	16	4	TO 01-6010-3170	TO 01-6010-3170	4
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3030	TO 01-6015-3030	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6015-3160	TO 01-6015-3160	1
SOCIAL SERVICES EXAM I	16	12	TO 01-6015-3420	TO 01-6015-3420	12
SOCIAL SERVICES EXAM I	16	2	TO 01-6015-3430	TO 01-6015-3430	2
SOCIAL SERVICES EXAM I	16	161	TO 01-6204-4500	TO 01-6204-4500	161
PRINCIPAL CLERK	14	2	TO 01-6204-4500	TO 01-6204-4500	2
COMMUNITY SERVICE WORKER	12	1	TO 01-6015-3160	TO 01-6015-3160	1
COMMUNITY SERVICE WORKER	12	6	TO 01-6204-4500	TO 01-6204-4500	6
SENIOR CLERK TYPIST	12	1	TO 01-6010-2200	TO 01-6010-2200	1
SENIOR CLERK TYPIST	12	11	TO 01-6204-4500	TO 01-6204-4500	11
SENIOR CLERK	11	1	TO 01-6204-4500	TO 01-6204-4500	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

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

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
36-6204 MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT					
CLERK TYPIST	09	1	TO 01-6204-4400	TO 01-6204-4400	1
CLERK TYPIST	09	40	TO 01-6204-4500	TO 01-6204-4500	40
CLERK TYPIST (SPAN SPEAK)	09	4	TO 01-6204-4500	TO 01-6204-4500	4
CLERK	09	6	TO 01-6204-4500	TO 01-6204-4500	6
COMMUNITY SERVICE AIDE	05	1	TO 01-6204-4500	TO 01-6204-4500	1
PENDING REVIEW-DO NOT REFILL	02	1	TO 01-6204-4500	TO 01-6204-4500	1
TOTAL COST OF POSITIONS			$25,050,430	$25,050,430	$25,050,430
PLUS SALARY ADJUSTMENT			1,295,138	1,295,138	1,295,138
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			26,345,568 -	26,345,568 -	0
LESS ESTIMATED TURNOVER SAVINGS			3,831,905 -	0	5,656,536 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$3,831,905 -	$0	$20,689,032

SOCIAL SERVICES

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
8	DSS	01-6006-1580-1101	Office Systems Analyst IV	01-6006-1580-1067	Programmer Analyst	1/19/15
9	DSS	01-6073-0200-1127	Child Support Specialist I	01-6073-0200-1083	Child Support Specialist II	1/12/15
9	DSS	01-6073-0200-1141	Child Support Specialist I	01-6073-0200-1084	Child Support Specialist II	1/12/15
47	DSS	01-6010-2200-0149	Senior Caseworker	01-6010-2200-00619	Caseworker (Spanish Speaking)	2/16/15
48	DSS	01-6010-2200-0268	Caseworker	01-6010-2200-0626	Caseworker (Spanish Speaking)	2/16/15
86	DSS	01-6016-1140-0150	Clerk		Senior Clerk	5/11/15
108	DSS	01-6005-1600-1012	Principal Accountant		Chief Accountant	6/8/15
111	DSS	01-6015-3000-0125	Social Services Examiner V	01-6015-3000-0111	Assistant Division Administrator	6/22/15
112	DSS	01-6006-1580-1304	Data Entry Operator	01-6006-1580-1335	Clerk Typist	6/22/15
118	DSS	01-6006-1580-1068	Programmer Analyst	01-6006-1580-1053	Senior Programmer Analyst	6/22/15
137	DSS	01-6016-1140-0028	Investigator IV	01-6016-1140-0057	Investigator I	7/20/15
138	DSS	01-6016-1140-0060	Investigator I		Investigator I (Spanish Speaking)	7/20/15
139	DSS	01-6016-1140-0059	Investigator II (Spanish Speaking)		Investigator I (Spanish Speaking)	7/20/15
140	DSS	01-6010-2700-0477	Social Services Examiner I	01-6010-2700-0503	Social Services Examiner I (Spanish Speaking)	7/20/15
140	DSS	01-6015-3420-3108	Social Services Examiner I	01-6015-3420-3304	Social Services Examiner I (Spanish Speaking)	7/20/15
140	DSS	01-6015-3430-3775	Social Services Examiner I	01-6015-3430-3884	Social Services Examiner I (Spanish Speaking)	7/20/15
152	DSS	01-6016-1200-0028	Maintenance Mechanic I	01-6016-1200-0020	Courier	8/3/15
156	DSS	01-6073-0300-1023	Child Support Specialist II		Child Support Specialist III	8/3/15
192	DSS	01-6010-2200-0294	Caseworker	01-6010-2200-0114	Senior Caseworker	8/17/15
192	DSS	01-6010-2200-0314	Caseworker	01-6010-2200-0107	Senior Caseworker	8/17/15
192	DSS	01-6010-2900-0136	Caseworker	01-6010-2900-0068	Senior Caseworker	8/17/15
198	DSS	01-6016-1100-0788	Principal Account Clerk	01-6016-1100-0786	Payroll Supervisor	9/14/15

Earmarks

SOCIAL SERVICES

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-24	DSS	01-6016-1140-0024	Investigator III		Investigator IV
EM-26	DSS	01-6016-1140-0028	Investigator IV		Investigator I
EM-41	DSS	01-6010-2900-0102	Caseworker		Caseworker Trainee
EM-42	DSS	01-6010-2700-0477	Social Services Examiner I		Social Services Examiner I (SS)
EM-43	DSS	01-6008-5000-0253	Social Services Housing Advisor		Caseworker
EM-44	DSS	01-6008-5000-0251	Social Services Housing Advisor		Caseworker (SS)
EM-45	DSS	01-6016-1500-0350	Senior Clerk Typist		Clerk Typist
EM-46	DSS	01-6015-3430-3775	Social Services Examiner I		Social Services Examiner I (SS)

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

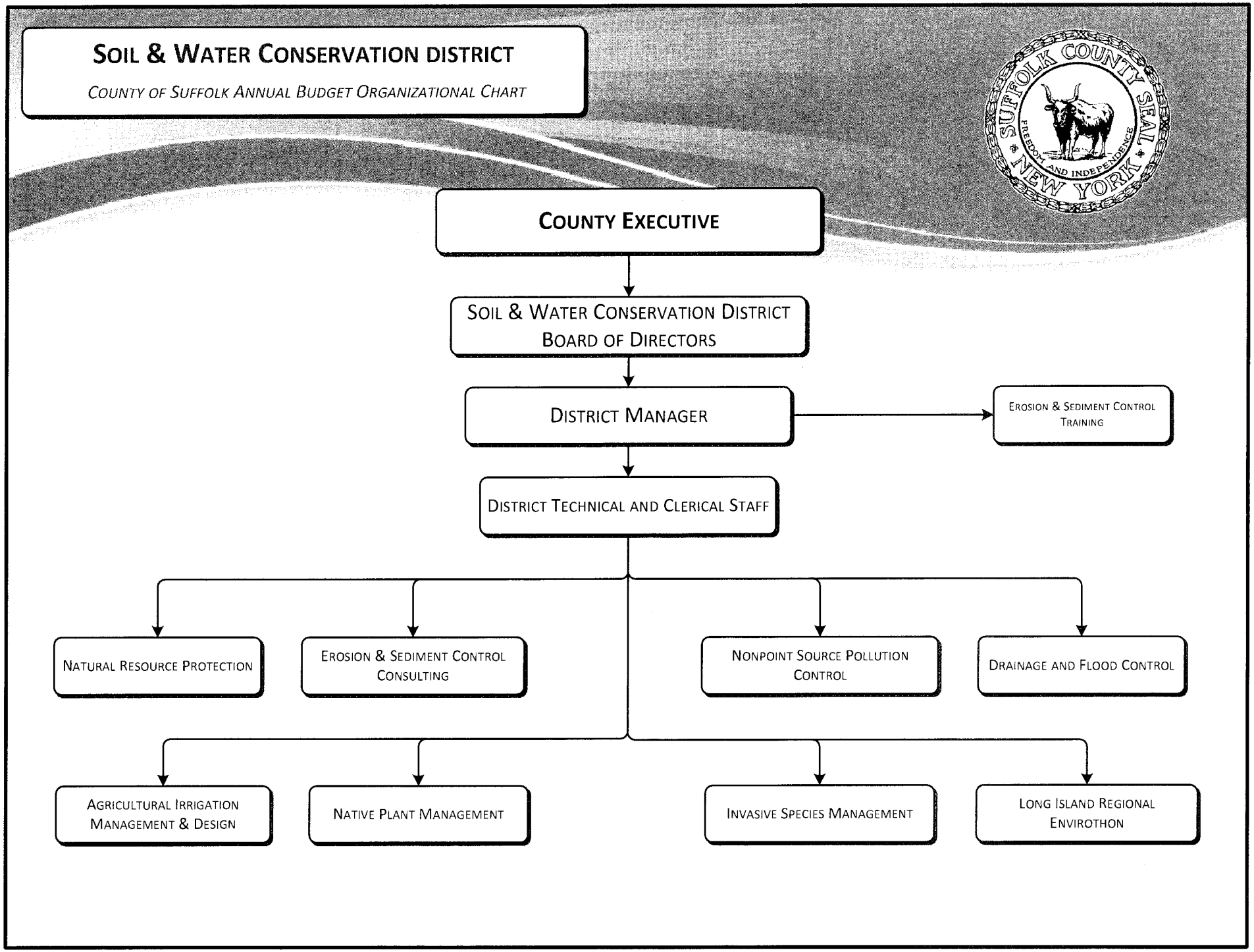
THE PRINTED STAFFING PAGES REFLECT THE EARMARKED POSITION TITLE AND GRADE WHEN A POSITION HAS BEEN EARMARKED

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

DEPT	FD	APPR	UNIT	POS	SPEC	EM SPEC	ACTUAL POSITION TITLE BEING REVIEWED BY CIVIL SERVICE	GRADE	Earmarked Job Title	EM GR	DEPT REQUEST	RECOMMENDED
DSS	01	6010	2900	0190	3706	0001	NEIGHBORHOOD AIDE	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DSS	01	6016	1100	0780	0907	0001	ADMINISTRATOR III	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DSS	01	6016	1150	0008	7091	0001	SR SECURITY GUARD	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DSS	01	6016	1150	0009	7091	0001	SR SECURITY GUARD	02	PENDING REVIEW-DO NOT REFILL	02	CONTINUE	CONTINUE
DSS	01	6204	4500	0905	5710	0001	FINGERPRINT TECHNICIAN	02	PENDING REVIEW-DO NOT REFILL	02	TR IN FROM	TR IN FROM
DSS	36	6204	4500	0905	5710	0001	FINGERPRINT TECHNICIAN	02	PENDING REVIEW-DO NOT REFILL	02	TR OUT TO	TR OUT TO

Soil & Water Conservation District

County of Suffolk Annual Budget Organizational Chart



SOIL AND WATER CONSERVATION DISTRICT

Departmental Mission

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

Departmental Description

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

- Agriculture - Conservation planning through the Agricultural Environmental Management (AEM) process, management and design of sprinkler and micro-irrigation systems, design and implementation of engineering and agronomic practices to reduce soil erosion, design of Agrichemical Handling Facilities and assistance in the NYS Agricultural Value Assessment Program. The District Manager is a member of the Suffolk County Farmland Committee serving as a technical advisor for onsite evaluations and recommendations;

- Non-point Source Pollution - Recommendations for Nutrient and Pesticide Management, recommendations to control stormwater surface runoff and Watershed delineations;

- Erosion and Sediment Control - Development or review of Erosion and Sediment Control Plans for construction sites, reviews subdivision plans and conducts site inventories and evaluations for Erosion and Sediment Control, and flooding issues;

- Open Space Management - Develop New York State Law "Conservation Plans" (regarding conservation of natural resources), recommend wildlife habitat improvements or development, recommend plant materials and address invasive species management. The District Manager is a member of the Suffolk County Farmland Committee serving as a technical advisor for onsite evaluations and recommendations;

- Invasive Species - Assists the Suffolk County Invasive Species Task Force in providing scientific and technical knowledge.

SOIL AND WATER CONSERVATION DISTRICT

Activities and Accomplishments

1. Administered New York State grants through Rounds XVII, XVIII, XIX and X of the Agricultural Non-Point Source Control and Abatement Program in Sole Source Aquifer Zone 4 for the replacement of 99 Fuel Storage tanks for a total of $541,495 State cost-sharing on 62 farms eliminating non-compliant, outdated tanks that are failing. This grant cost-shared the replacement of fuel tanks from 2012 to 2017.
2. Organized the second Pollinator Conservation Course in November 2014 to draw awareness to the decline of pollinators and increase farm yields by attracting, protecting and supporting native pollinators on farms, fields, and orchards. Seventy (70) people attended and were able to earn continuing education credits.
3. Coordinated a Soil Health Workshop at the Long Island Horticultural Research Lab and Cornell Extension Center in Riverhead in August 2014. The workshop addressed the basics and benefits of improved soil health, soil properties, and soil demonstrations and Best Management Practices for the implementation of On-Farm Soil Health Management Systems. It also covered improving soil health and disease suppression in vegetable production with reduced tillage, and how to use and manage cover crops.
4. Planned the Long Island On-Farm Compost 2-day Workshop and Composting Facility Tour in October 2014. The workshop, held at the Cornell Building in Riverhead, was scientifically based and balanced large to small scale composting to effectively recycle organic waste materials on farms while reducing natural resource concerns, a particular issue on Long Island with the liability of soil lending to leaching nutrients and pesticides.
5. Coordinated the Soil and Water Conservation District's 50th Anniversary in August 2014. The event was held in Riverhead with over 100 people in attendance including many politicians representing federal, state, county, and local governments to celebrate the District's inception in 1964. The District was presented with over 10 plaques and proclamations honoring the District for its 50 years and its contribution providing technical assistance to landowners, groups, and municipalities for the conservation of the natural resources within Suffolk County.
6. Provided the following conservation assistance in 2014: 850 requests for assistance, 240 site reviews, 65 government assistance and 85 conservation practices installed.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Soil & Water Conservation District which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Soil And Water Conservation
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
315,726	**370,048**	**327,240**	**Soil And Water Conservation GRAND TOTAL**		**385,023**	**351,145**	**351,145**
315,726	**370,048**	**327,240**	**001 - SWC - 8730 - SOIL & WATER CONSERVATION DIST**		**385,023**	**351,145**	**351,145**
313,251	**357,451**	**320,817**	**1 000 PERSONAL SERVICES**		**372,436**	**343,962**	**343,962**
6,050	6,050	6,750	1060 0000 - LONGEVITY PAY		7,250	7,250	7,250
306,730	350,926	313,592	1100 0000 - PERMANENT SALARIES		364,711	336,237	336,237
472	475	475	1120 0000 - OVERTIME SALARIES		475	475	475
2,456	**4,898**	**4,823**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**5,888**	**5,546**	**5,546**
465	475	400	3010 0000 - OFFICE SUPPLIES		465	465	465
106	143	143	3020 0000 - POSTAGE		143	143	143
1,650	4,025	4,025	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		4,025	3,733	3,733
53	73	73	3210 0000 - FARM & AGRICULTURAL SUPPLIES		73	73	73
0	0	0	3310 0000 - CLOTHING & ACCESSORIES		1,000	950	950
182	182	182	3610 0000 - REPAIRS: OFFICE EQUIPMENT		182	182	182
19	**7,699**	**1,600**	**4 000 CONTRACTUAL EXPENSES**		**6,699**	**1,637**	**1,637**
19	137	100	4310 0000 - EMPLOYEE MISC-EXPENSES		137	137	137
0	7,562	1,500	4340 0000 - TRAVEL: OTHER		6,562	1,500	1,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

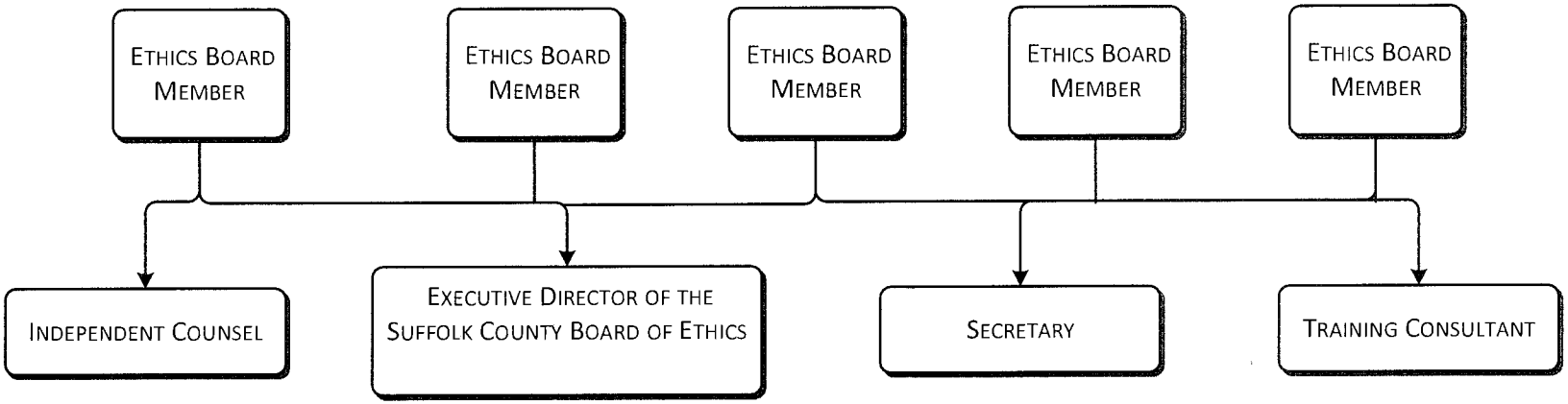
AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 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			$350,937	$350,937	$350,937
PLUS SALARY ADJUSTMENT			13,774	13,774	13,774
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	28,474-	28,474-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$364,711	$336,237	$336,237

FORM: IFS321

Suffolk County Board of Ethics

County of Suffolk Annual Budget Organizational Chart



SUFFOLK COUNTY BOARD OF ETHICS

Departmental Mission

The mission of the Suffolk County Board of Ethics is to practice and promote ethical literacy and conduct in government through training, transparency and trust. In order to accomplish the mission, the Board shall maintain confidentiality, adhere to its own Code of Ethics, engage in outreach and training of public officials and employees, and recommend new laws to advance the mission of ethical compliance.

Department Description

The Suffolk County Board of Ethics was established pursuant to Local Law No. 56-2011, which became effective in March 2012. The Board was fully formed in the summer of 2012, and has established its office in Yaphank.

The Suffolk County Board of Ethics is charged with interpreting and carrying out provisions of Article XXX of the Suffolk County Charter, promulgating rules necessary to implement the provisions of Chapter 61 of the Suffolk County Code and govern its procedures. The Board has the authority and responsibility to:

- Provide ethics training and education to Suffolk County's public servants;
- Render advisory opinions to Suffolk County's public servants on ethics and conflicts of interest issues;
- Make financial disclosure statement forms available to persons required to file pursuant to Chapter 77, Article 2 of the Suffolk County Code, and review such statements; and
- Conduct investigations and hearings to determine if ethics violations have occurred and to impose penalties as authorized by local law.

SUFFOLK COUNTY BOARD OF ETHICS

Activities and Accomplishments

In 2014, the Suffolk County Board of Ethics ("the Board") convened 23 times from January 1, 2014 through December 31, 2014. During the course of the year, the Board executed four major legal initiatives as follows:

1. Regulation of the Suffolk County Annual Financial Disclosure Statements - One of the largest legal initiatives that the Board incurs is the regulation and management of the County's Financial Disclosure Statements. In 2014, there were 513 required filers and 39 Board Hearings on the 2013 Financial Disclosure Statements were held.

2. Conducting Ethics Trainings
   - The Board exceeded the 2014 statutory requirement of one training seminar and provided trainings at 12 in-person lectures totaling approximately 400 attendees, a significant increase from 2013.
   - A major training initiative spearheaded by the Department of Information Technology resulted in the creation of an interactive web-based, self-certifying all employees Ethics training with a certification quiz.

3. Rendering Advisory Opinions on Ethics Law - In 2014, the Board received 18 written requests for Advisory Opinions regarding the Suffolk County Ethics Laws.

4. Commencing Investigations/Adjudications on the Ethics Laws - In 2014, The Board received six (6) formal written outside complaints that were found to have no reasonable cause to allege a violation of the Suffolk County Ethics Laws. The Board received no formal complaints that passed the reasonable cause threshold.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Suffolk County Board of Ethics which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Suffolk County Ethics Board
FUND 001

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
230,054	**300,711**	**234,770**	**Suffolk County Ethics Board GRAND TOTAL**		**328,002**	**281,857**	**281,857**
230,054	**300,711**	**234,770**	**001 - COE - 1120 - SUFFOLK COUNTY ETHICS BOARD**		**328,002**	**281,857**	**281,857**
151,558	**160,409**	**155,600**	**1 000 PERSONAL SERVICES**		**171,700**	**165,512**	**165,512**
151,558	158,721	155,600	1100 0000 - PERMANENT SALARIES		170,012	164,912	164,912
0	1,688	0	1120 0000 - OVERTIME SALARIES		1,688	600	600
0	**0**	**0**	**2 000 EQUIPMENT**		**1,000**	**0**	**0**
0	0	0	2010 0000 - FURNITURE & FURNISHINGS		1,000	0	0
6,234	**7,170**	**3,970**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**7,170**	**5,170**	**5,170**
2,142	2,500	1,000	3010 0000 - OFFICE SUPPLIES		2,500	1,750	1,750
0	1,000	500	3020 0000 - POSTAGE		1,000	500	500
0	500	0	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	250	250
811	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
192	1,000	300	3100 0000 - INSTRUCTIONAL SUPPLIES		1,000	500	500
338	0	0	3160 0000 - COMPUTER SOFTWARE		0	0	0
2,751	2,170	2,170	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,170	2,170	2,170
72,262	**133,132**	**75,200**	**4 000 CONTRACTUAL EXPENSES**		**148,132**	**111,175**	**111,175**
0	632	0	4015 0000 - CELLULAR COMMUNICATIONS		632	200	200
112	1,000	200	4340 0000 - TRAVEL: OTHER		1,000	300	300
72,150	131,500	75,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		146,500	110,675	110,675

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUFF COUNTY ETHICS BOARD
FUND GENERAL FUND
FUNCTION JUDICIAL

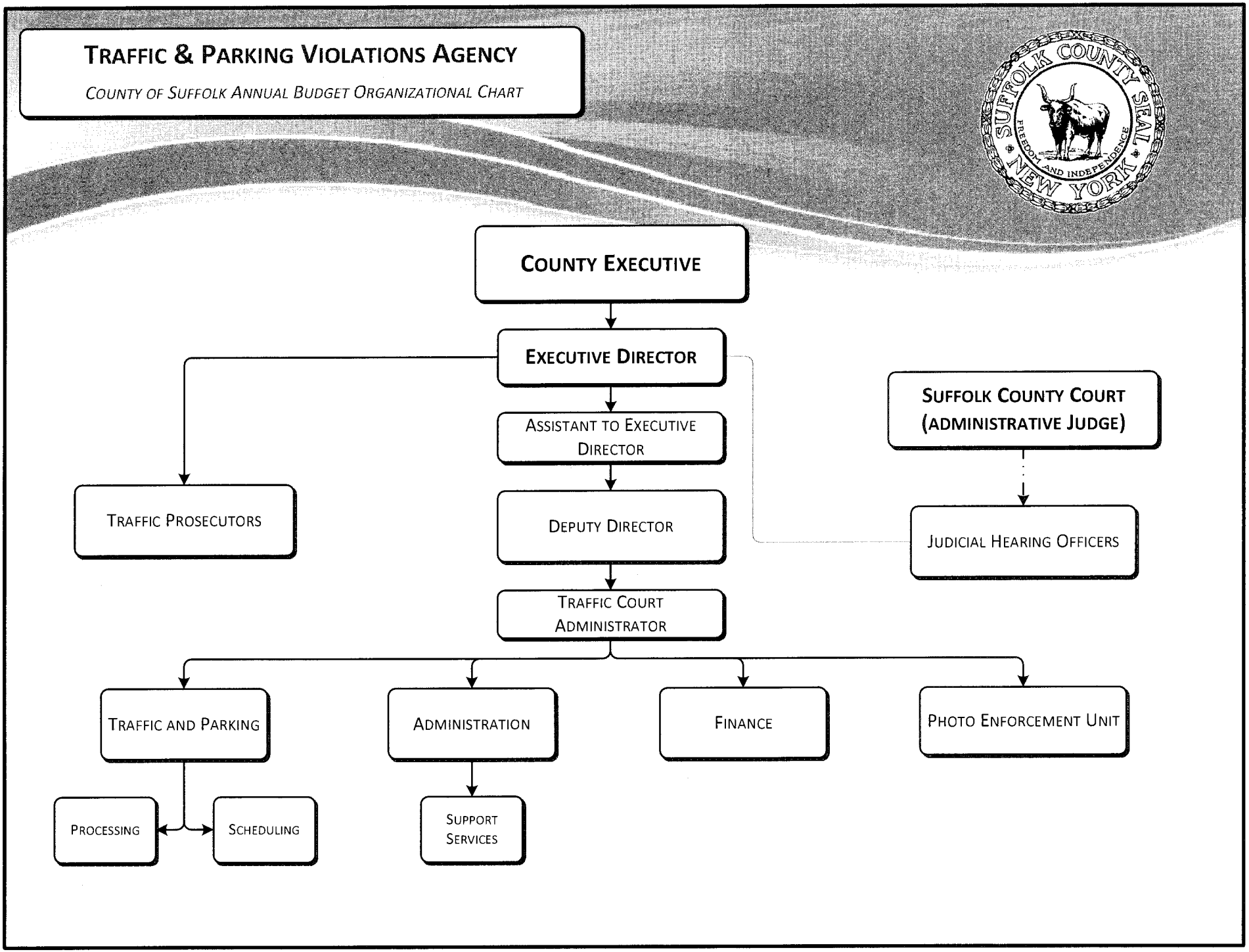
AUTHORIZED STAFF

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		2	2	2	2
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		2	2	2	2
01-1120-SUFFOLK COUNTY ETHICS BOARD		2	2	2	2
0100-SUFFOLK COUNTY ETHICS BOARD		2	2	2	2
EXEC DIR OF SC BOARD OF ETHICS	32	1	1	1	1
SECRETARY	17	1	1	1	1
TOTAL COST OF POSITIONS			$158,721	$158,721	$158,721
PLUS SALARY ADJUSTMENT			11,291	11,291	11,291
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	5,100-	5,100-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$170,012	$164,912	$164,912

FORM: IFS321

Traffic & Parking Violations Agency

County of Suffolk Annual Budget Organizational Chart



TRAFFIC AND PARKING VIOLATIONS AGENCY

Departmental Mission

The mission of the Suffolk County Traffic and Parking Violations Agency's is to adjudicate parking, red light camera and vehicle and traffic law violations in a timely, fair and impartial manner, while promoting pedestrian and vehicular safety through education and diversion programs in conjunction with EAC, the Suffolk County Police Department and Stony Brook University.

Departmental Description

The Suffolk County Traffic and Parking Violations Agency (TPVA) began operations on April 1, 2013 under the direction of an Executive Director appointed by the County Executive and confirmed by the Suffolk County Legislature. The Agency is an arm of the Suffolk County District Court and assists with the disposition and adjudication of traffic infractions and parking violations and the liability of owners/operators for said violations.

District Court Hearing Officers are appointed by the Administrative Judge of Suffolk County and adjudicate cases. The Suffolk County Traffic and Parking Violations Agency is also responsible for the administration of the Red Light Camera Program and contains a unit which reviews and issues citations and adjudicates not guilty pleas.

Activities and Accomplishments

1. Cleared a 25-year backlog of cases from the New York State Department of Motor Vehicles that included not guilty pleas and old summonses.

2. In 2014, approximately 225,000 people appeared before TPVA on traffic matters. Approximately 90,000 cases were disposed and an average of 415 people per day appeared at TPVA.

3. Suffolk County's Red Light program disposed of approximately 250,000 red light camera citations in 2013. This safety program began in 2009 with a focus on changing driver behavior when approaching an intersection with a steady red light. 2013 data reflects an overall decrease in accidents involving injury by 10.6%. The analyzed data is provided to us by the New York State Department of Transportation (NYSDOT) and is the most current data available as of September, 2014.

TRAFFIC AND PARKING VIOLATIONS AGENCY

4. Implemented a new program that incorporates the electronic transfer of judgments related to traffic violations and red light camera judgments into the existing public index.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Traffic & Parking Violations Agency which provides adequate resources for the Department to meet its core goals while assuring a balanced budget in 2016.

Major recommendations are as follows:

1. Funding has been included to implement a collections effort on all the unpaid traffic violations.

2. Funding has been included for various computer software and associated equipment in an effort to promote administrative efficiencies and enhance revenue collection.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Traffic Violations Bureau
FUND 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
12,651,526	**10,983,593**	**11,028,509**	**Traffic Violations Bureau GRAND TOTAL**		**15,368,446**	**13,439,531**	**13,439,531**
12,651,526	**9,478,573**	**11,028,509**	**136 - TVB - 1130 - TRAFFIC VIOLATIONS BUREAU**		**15,368,446**	**13,439,531**	**13,439,531**
1,743,353	**1,931,223**	**1,819,978**	**1 000 PERSONAL SERVICES**		**2,696,054**	**2,300,094**	**2,300,094**
9,036	0	2,300	1020 0000 - TERMINAL VACATION PAY		0	0	0
42	0	0	1050 0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
7,000	2,700	7,500	1060 0000 - LONGEVITY PAY		8,000	8,000	8,000
24,824	0	0	1080 0000 - RETRO & VACATION PAY		0	0	0
1,398,752	1,720,273	1,496,428	1100 0000 - PERMANENT SALARIES		2,111,804	1,828,344	1,828,344
12,138	5,000	5,000	1120 0000 - OVERTIME SALARIES		12,000	5,000	5,000
274,810	200,000	300,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		550,000	450,000	450,000
3,300	0	0	1270 0000 - DISABILITY INCOME		0	0	0
1,536	0	0	1380 0000 - DEFERRED PAY		0	0	0
1,250	2,250	1,250	1400 0000 - CLEANING ALLOWANCE		2,250	1,250	1,250
10,666	1,000	7,500	1620 0000 - OT - STRAIGHT TIME		12,000	7,500	7,500
155,191	**286,500**	**115,500**	**2 000 EQUIPMENT**		**642,000**	**626,500**	**626,500**
0	75,000	0	2010 0000 - FURNITURE & FURNISHINGS		225,000	225,000	225,000
10,336	10,000	15,000	2020 0000 - OFFICE MACHINES		65,500	50,500	50,500
0	1,500	500	2090 0000 - RADIO & COMMUNICATION		1,500	1,000	1,000
144,855	200,000	100,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		350,000	350,000	350,000
171,099	**427,500**	**190,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**914,500**	**660,500**	**660,500**
32,746	40,000	35,000	3010 0000 - OFFICE SUPPLIES		50,000	35,000	35,000
49,572	75,000	60,000	3020 0000 - POSTAGE		200,000	190,000	190,000
0	500	1,500	3080 0000 - RESEARCH & LAW BOOKS		2,500	1,500	1,500
0	25,000	6,000	3310 0000 - CLOTHING & ACCESSORIES		25,000	7,000	7,000
61,517	75,000	70,000	3460 0000 - BANK SERVICE CHARGES		75,000	65,000	65,000
5,738	200,000	6,000	3500 0000 - OTHER: UNCLASSIFIED		500,000	300,000	300,000
11,990	12,000	12,000	3510 0000 - RENT: BUSINESS MACHINES & SYS		12,000	12,000	12,000
9,536	0	0	3650 0000 - REPAIRS: BUILDINGS		50,000	50,000	50,000
10,480,267	**6,833,350**	**8,783,082**	**4 000 CONTRACTUAL EXPENSES**		**10,970,300**	**9,711,584**	**9,711,584**
9,991	10,000	10,000	4010 0000 - TELEPHONE & TELEGRAPH		15,000	15,000	15,000
4,626	7,478	6,640	4070 0000 - MTA PAYROLL TAX		0	7,899	7,899

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Traffic Violations Bureau
FUND 136

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
0	100	0	4320 0000 - MEALS: EMPLOYEES		100	100	100
0	100	0	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		100	100	100
0	100	0	4340 0000 - TRAVEL: OTHER		100	100	100
10,201,699	6,815,572	8,766,442	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		10,955,000	9,688,385	9,688,385
263,950	0	0	4752 0000 - TRAFFIC VIOLATION AGENCY REFUNDS		0	0	0
101,616	**0**	**119,449**	**9 000 INTERFUND TRANSFERS**		**145,592**	**140,853**	**140,853**
101,616	0	119,449	9550 0000 - TR TO FD 039 SELF HLTH INS		145,592	140,853	140,853
0	**1,505,020**	**0**	**136 - TVB - 1140 - SPEED CAMERAS**		**0**	**0**	**0**
0	**85,000**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	85,000	0	1130 0000 - TEMPORARY SALARIES - NO FRINGE		0	0	0
0	**1,420,020**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	1,420,020	0	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		48	48	48	48
TOTAL PERMANENT POSITIONS: TRAFFIC VIOLATIONS BUREAU		48	48	48	48
27-1130-TRAFFIC VIOLATIONS AGENCY		48	48	48	48
0100-ADMINISTRATION		8	9	9	9
EXEC DIR TRAF & PARK VIOL AGNC	39	1	1	1	1
DEPUTY DIRECTOR OF TPVA	34	1	1	1	1
TRAFFIC COURT ADMINISTRATOR	28	1	1	1	1
ASST TO DIR TRAF&PKG VIOL AGCY	22	1	1	1	1
SECRETARY	14	1	1	1	1
JUSTICE COURT CLERK	14	FROM 27-1130-0300	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-FINANCE UNIT		11	11	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
CASHIER	08	3	3	3	3
0300-TRAFFIC & PHOTO ENFORCEMENT		16	23	23	23
TRAFFIC COURT SUPERVISOR	17	1	1	1	1
JUSTICE COURT CLERK	14	11	11	11	11
JUSTICE COURT CLERK	14	1	TO 27-1130-0100	TO 27-1130-0100	TO 27-1130-0100
PRINCIPAL CLERK	14	FROM 27-1130-0400	1	1	1
SENIOR CLERK TYPIST	12	FROM 27-1130-0400	4	4	4
SENIOR CLERK	11	FROM 27-1130-0400	2	2	2
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 27-1130-0400	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	2	2	2	2
0400-RED LIGHT CAMERA		8	0	0	0
PRINCIPAL CLERK	14	1	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
SENIOR CLERK TYPIST	12	4	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
SENIOR CLERK	11	2	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300
CLERK TYPIST	09	1	TO 27-1130-0300	TO 27-1130-0300	TO 27-1130-0300

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT TRAFFIC VIOLATIONS AGENCY
FUND TRAFFIC VIOLATIONS BUREAU
FUNCTION JUDICIAL

POSITION TITLE	GR	2015 MODIFIED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
27-1130-TRAFFIC VIOLATIONS AGENCY (CONT)					
0500-SECURITY		5	5	5	5
SECURITY SUPERVISOR	21	1	1	1	1
SECURITY GUARD	13	3	3	3	3
SECURITY GUARD	13	FROM 27-1130-0500	1	1	1
SECURITY GUARD	13	1	TO 27-1130-0500	TO 27-1130-0500	TO 27-1130-0500
TOTAL COST OF POSITIONS			$2,023,805	$2,023,805	$2,023,805
PLUS SALARY ADJUSTMENT			89,539	89,539	89,539
PLUS NEW POSITIONS			0	0	0
PLUS TRANFERS IN			358,258	358,258	358,258
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			358,258 -	358,258 -	358,258 -
LESS ESTIMATED TURNOVER SAVINGS			185,000 -	285,000 -	285,000 -
OTHER ADJUSTMENTS			0 +	0 +	0 +
NET APPROPRIATION			$1,928,344	$1,828,344	$1,828,344

TRAFFIC AND PARKING VIOLATIONS AGENCY

Reclassifications

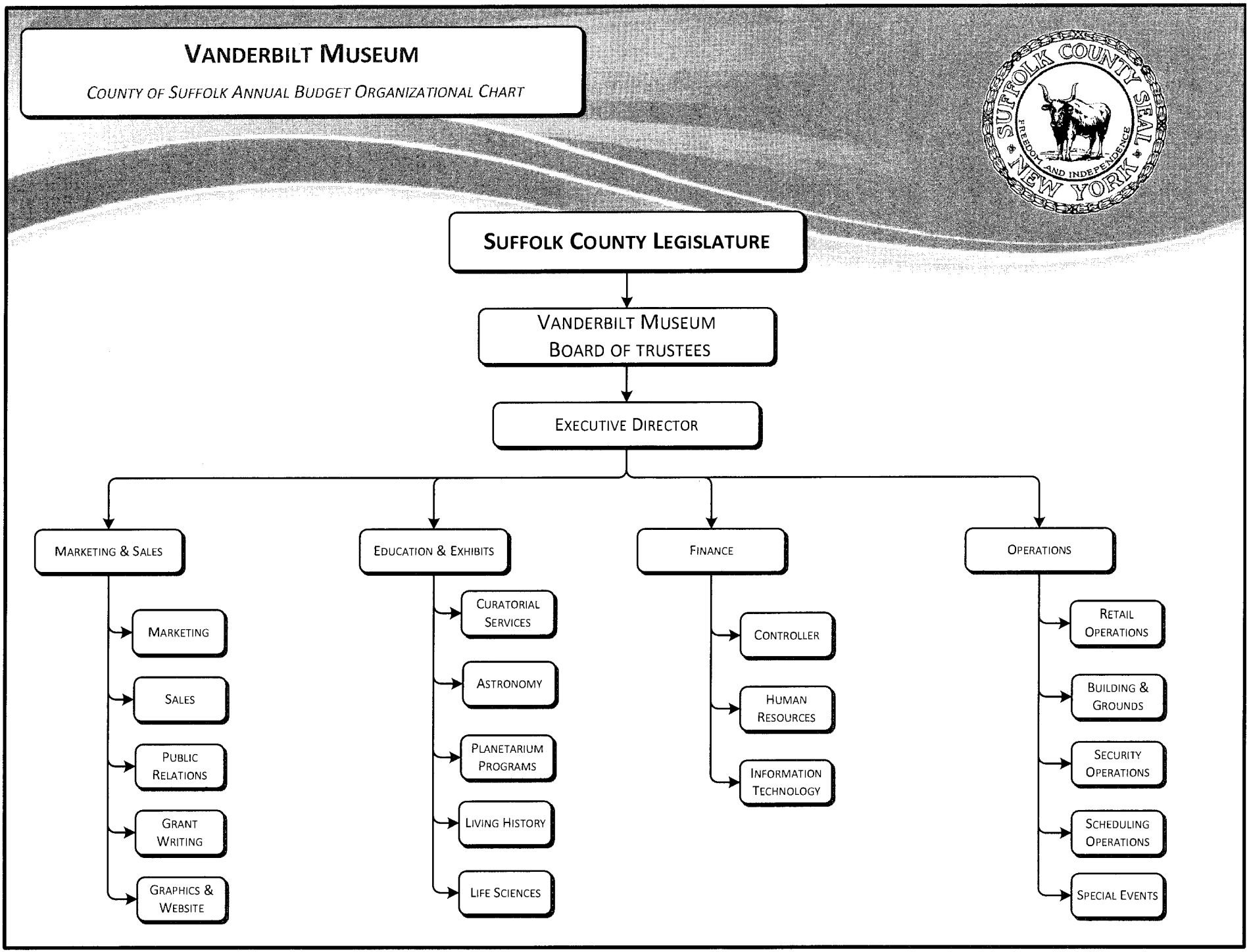
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE	EFF. DATE
78	TVB	27-1130-0500-0002	Senior Security Guard		Security Supervisor	4/27/15
92	TVB	27-1130-0100-0008	Secretary (0097)		Secretary (#0096)	5/11/15

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-8	TVB	27-1130-0100-0008	Secretary #0097		Secretary #0096

VANDERBILT MUSEUM

COUNTY OF SUFFOLK ANNUAL BUDGET ORGANIZATIONAL CHART



VANDERBILT MUSEUM

Departmental Mission

The Suffolk County Vanderbilt Museum is a unique combination of mansion, marine, and natural history museum, planetarium, and park dedicated to the education and enjoyment of the people of Long Island and beyond. Preservation, interpretation and enhancement of the Eagle's Nest estate as an informal education facility are central to ensuring public enrichment.

Department Description

- The Museum is charged with the year-round maintenance and operation and stewardship of Eagle's Nest, the estate of the late William K. Vanderbilt II and its extensive marine, natural-history and ethnographic-artifact collections and archives.
- Exhibition and program themes focus upon Long Island's Gold Coast history and build upon Mr. Vanderbilt's desire that his collections promote appreciation and understanding of the marvelous diversity of life, global cultures and scientific knowledge.

Activities and Accomplishments

The Vanderbilt Museum, made significant progress in physical improvements, continued program expansion and receipt of major financial gifts in 2014 and 2015.

1. Welcomed 104,000 visitors, generating $958,584 in revenue from museum and planetarium admissions, special events, and site use (weddings, meetings, photography). Visitorship includes 29,734 school children from 248 schools - from the east end of Long Island to New York City - that participated in museum-education programs.
2. Received a grant of $135,000 from The Robert D. L. Gardiner Foundation to support the restoration of the museum's extensive marine collection, the largest privately assembled collection of sea specimens from the pre-atomic-era. The Gardiner Foundation, established in 1987 in Hampton Bays, New York, supports the study of Long Island history, with an emphasis on Suffolk County.
3. Received the second $100,000 grant from the Roy M. Speer Foundation in June of 2015. The anticipated funds will finance the installation of 6 interactive kiosks for visitors to learn about each of the 9 dioramas in the Stoll Wing. Other plans for the funds include restoration of the animals in the dioramas and the installation of safety glass.

VANDERBILT MUSEUM

4. Expanded its marketing efforts through social media; Instagram, Twitter and Facebook. In May 2015, the Museum launched a marketing campaign in Suffolk and Nassau Counties through Groupon by offering discounts for evening planetarium shows and family memberships. The instant success prompted expansion of the program into New York City the following week. As of June 15, 2015, 1,183 Groupons have been purchased, over $13,000 in revenue for the Museum.
5. In an effort to increase the number of visitors and to improve their Museum experience, the Museum is constructing a café and plans to purchase equipment to offer laser light shows later this year.
6. The Mobile Science-Education Outreach Program, Discovering the Universe; Mobile Classroom served 3,100 students in the 2014-2015 school year. This program was made possible by support from the National Grid Foundation.

2016 Executive Recommendations

I am recommending a 2016 Operating Budget for the Vanderbilt Museum which provides adequate resources for the Museum to meet its core goals while assuring a balanced budget in 2016.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED		MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
2,122,130	**2,274,918**	**2,482,622**	**Vanderbilt Museum**	**GRAND TOTAL**	**2,404,622**	**2,293,916**	**2,293,916**
2,122,130	**2,274,918**	**2,482,622**	**708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM**		**2,404,622**	**2,293,916**	**2,293,916**
1,078,367	**1,192,957**	**1,238,000**	**1 000 PERSONAL SERVICES**		**1,346,179**	**1,276,179**	**1,276,179**
473,611	554,500	478,000	1100 0000 - PERMANENT SALARIES		562,038	562,038	562,038
4,578	10,000	15,000	1120 0000 - OVERTIME SALARIES		15,000	15,000	15,000
600,178	628,457	745,000	1130 0000 - TEMPORARY SALARIES - NO FRINGE		769,141	699,141	699,141
0	**15,000**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	15,000	0	2030 0000 - PURCHASE OF AUTOMOBILES		0	0	0
322,164	**304,000**	**387,860**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**363,950**	**332,554**	**332,554**
16,502	10,000	13,000	3010 0000 - OFFICE SUPPLIES		15,000	15,000	15,000
4,283	4,000	4,500	3020 0000 - POSTAGE		4,500	4,500	4,500
16,342	10,000	16,000	3040 0000 - OUTSIDE PRINTING		15,000	15,000	15,000
52,009	50,000	65,000	3050 0000 - FUEL FOR HEATING		68,250	61,854	61,854
2,668	1,500	3,000	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS		3,000	3,000	3,000
171	15,000	1,000	3100 0000 - INSTRUCTIONAL SUPPLIES		1,000	1,000	1,000
14,496	10,000	8,500	3150 0000 - GASOLINE & MOTOR OIL		10,000	10,000	10,000
0	10,000		3190 0000 - TOOLS & IMPLEMENTS		0	0	0
24,859	10,000	15,000	3250 0000 - BUILDING MATERIALS		25,000	25,000	25,000
1,958	2,000	2,000	3310 0000 - CLOTHING & ACCESSORIES		2,000	2,000	2,000
15,203	8,000	8,000	3320 0000 - HOUSEHOLD & LAUNDRY SUPPLIES		10,000	10,000	10,000
100,289	85,000	170,000	3500 0000 - OTHER: UNCLASSIFIED		125,000	100,000	100,000
8,066	10,000	7,500	3510 0000 - RENT: BUSINESS MACHINES & SYS		7,500	7,500	7,500
184	1,000	0	3610 0000 - REPAIRS: OFFICE EQUIPMENT		0	0	0
15,440	15,000	15,000	3630 0000 - REPAIRS: LICENSED VEHICLES		15,000	15,000	15,000
5,495	5,000	8,000	3770 0000 - ADVERTISING		5,000	5,000	5,000
1,943	4,000	2,500	3810 0000 - LANDSCAPING		2,500	2,500	2,500
29,367	35,000	35,000	3910 0000 - ITEMS FOR RESALE		40,000	40,000	40,000
1,160	2,500	1,160	3920 0000 - LAUNDRY & SANITATION		2,500	2,500	2,500
10,756	13,500	11,200	3930 0000 - CARTAGE		11,200	11,200	11,200
973	2,500	1,500	3935 0000 - OTHER COLLECTIONS		1,500	1,500	1,500
471,942	**485,000**	**593,000**	**4 000 CONTRACTUAL EXPENSES**		**398,000**	**388,000**	**388,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED				MANDATED 'M'	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
26,267	27,000	20,000	4010	0000	- TELEPHONE & TELEGRAPH		20,000	20,000	20,000
144,523	140,000	140,000	4020	0000	- LIGHT, POWER & WATER		150,000	140,000	140,000
0	500	0	4310	0000	- EMPLOYEE MISC-EXPENSES		0	0	0
3,143	2,500	1,000	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
262,476	230,000	400,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		140,000	140,000	140,000
35,533	85,000	32,000	4890	0000	- INSURANCE PREMIUMS		85,000	85,000	85,000
249,657	**277,961**	**263,762**	**8 000**		**EMPLOYEE BENEFITS**		**296,493**	**297,183**	**297,183**
32,280	26,000	27,140	8280	0000	- STATE RETIREMENT		30,000	30,000	30,000
83,119	95,000	94,707	8330	0000	- SOCIAL SECURITY		102,293	102,983	102,983
	250	0	8340	0000	- FLEXIBLE BENEFITS		0	0	0
4,049	3,000	5,000	8350	0000	- UNEMPLOYMENT INSURANCE		2,000	2,000	2,000
117,107	138,711	123,815	8360	0000	- HEALTH INSURANCE		147,200	147,200	147,200
13,102	15,000	13,100	8380	0000	- BENEFIT FUND CONTRIBUTION		15,000	15,000	15,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,932	62,348	62,969	63,100	63,100	63,100
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY IN	4980		189,829	190,669	190,669	190,669	182,899	171,602
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CL	4980		48,659	48,659	49,513	49,663	49,574	49,574
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	54,152	54,256	54,256	54,256
192	EDP	JLV1	6414	AFRICAN AMERICAN FILM FESTI	4980		5,000	0	0	0	0	0
192	EDP	JLV1	6415	AFRICAN AMERICAN FILM FESTI	4980		0	5,000	5,000	0	0	6,996
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL O	4980		12,320	12,500	12,500	0	0	12,500
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATIO	4980		5,000	5,000	5,000	5,000	0	4,500
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL S	4980		4,939	5,000	5,000	0	0	5,000
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUN	4980		6,890	7,000	7,000	0	0	7,000
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,343	7,343	7,343	7,343	6,827	6,609
001	EXE	JVM1	7320	BABYLON YOUTH INSTITUTE, IN	4980		0	0	50,126	50,126	49,123	45,113
192	EDP	JQZ1	6414	BARE BONES THEATER COMPA	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIAT	4980		4,932	5,000	5,000	0	0	6,000
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMM	4980		9,450	10,000	10,000	0	0	10,000
001	EXE	ABC1	7325	BELLPORT COMM ACTION COM	4980		154,965	155,497	155,497	155,497	149,102	139,947
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND	4980		208,378	0	0	0	0	0
001	HSV	ABN1	4310	BOCES II	4980		1,034,711	1,201,267	1,223,090	1,230,365	1,229,818	1,229,818
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLP	4980		10,000	30,000	30,000	10,000	9,800	27,000
001	PRO	JRU1	3199	BOYS AND GIRLS CLUB OF BEL	4980	M	3,173	0	4,327	0	0	0
001	EXE	JTW1	7320	BRENTWOOD ASSOC. OF CONC	4980		0	5,000	5,000	0	0	4,500
192	EDP	HJU1	6414	BRENTWOOD CHAMBER OF CO	4980		0	0	5,000	0	0	5,000
192	EDP	JTL1	6414	BRENTWOOD CHAMBER OF CO	4980		0	5,000	0	0	0	0
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CO	4980		53,396	50,659	50,659	53,396	49,646	45,593
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & R	4980		39,868	40,617	40,617	40,617	37,764	36,555
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		209,018	212,104	212,104	212,104	205,678	205,678
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		16,373	0	15,000	0	0	0
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,379	22,088	22,088	22,088	22,088	22,088
001	PRO	JRW1	3192	BRIGHTER TOMORROWS, INC.	4980		0	0	10,000	0	0	0
001	PRO	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	9,349	0	150	0	0	0
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,346	8,346	8,346	8,346	7,810	7,511
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOS	4980		163,016	163,016	167,239	168,118	168,058	168,058
001	FRE	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ	4980		1,568	0	0	0	0	0
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		434,103	157,856	157,856	0	0	0
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGE	4980		35,948	50,000	50,000	36,000	35,280	45,000
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT H	4980		1,736,624	1,689,689	1,709,678	1,713,453	1,711,471	1,711,471
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHO	4980		2,803	2,803	2,803	0	0	2,523
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FO	4980		118,048	118,114	118,114	118,114	115,752	115,752
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT A	4980		222,842	235,360	235,360	235,360	230,653	211,824
477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANA	4980		159,528	160,000	160,000	160,000	156,800	156,800
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONI	4980		288,815	289,198	289,198	289,198	283,414	283,414
001	EDP	HSG1	6410	CCE-4H YOUTH & DEVELOP & F	4980		67,335	75,877	75,877	75,877	74,359	68,289
001	EDP	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		576,780	579,215	579,215	579,215	567,631	521,294
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICU	4980		448,001	448,025	448,025	448,025	439,035	403,223
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION P	4980		274,796	274,796	274,796	274,796	269,300	269,300
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNE	4980		170,832	173,446	173,446	173,446	169,977	169,977
001	EDP	HSI1	6410	CCE-FARM MEAT PRODUCTION	4980		596,472	608,599	608,599	608,599	596,427	547,739
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		133,870	149,807	0	0	0	0
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		392,425	392,446	392,446	392,446	384,597	353,201
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE I	4980		365,633	367,155	367,155	367,155	359,812	359,812
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	5,000	5,000	0	0	4,500
192	PKS	HFD1	7512	CENTRAL ISLIP PUBLIC LIBRAR	4980		2,433	0	0	0	0	0
001	HSV	JUB1	4310	CENTRAL NASSAU GUIDANCE &	4980		0	138,000	138,000	0	0	124,200

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	143,330	403,811	403,811	403,811	397,735	397,735
001	DSS	ADB2	6010	CHILD CARE COUNCIL OF SUFF	4980		0	119,987	124,987	119,987	117,587	117,587
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFF	4980		113,585	0	0	0	0	0
001	DSS	GGN1	6010	CHILD CARE COUNCIL OF SUFF	4980		0	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFF	4980		940,871	0	0	0	0	0
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE E	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		25,000	23,000	23,000	0	0	24,996
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WO	4980		5,000	5,000	5,000	5,000	0	4,500
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CA	4980		302,530	327,600	327,600	487,260	487,260	487,260
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETE	4980		184,336	0	185,000	185,000	185,000	185,000
001	HSV	ALG5	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		24,260	24,260	24,260	24,260	24,260	24,260
001	HSV	JPF1	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		28,765	25,438	25,438	25,438	25,438	25,438
001	HSV	DDD1	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		77,305	77,305	77,305	77,305	77,305	77,305
001	HSV	ALG4	4330	CLUBHOUSE OF SUFFOLK, INC.-	4980		5,332	5,332	5,332	5,332	5,332	5,332
001	HSV	ALG3	4330	CLUBHOUSE OF SUFFOLK, INC.-	4980		37,508	37,778	37,778	37,778	37,778	37,778
001	HSV	GBF1	4330	CLUBHOUSE OF SUFFOLK, INC.-	4980		81,571	80,828	80,828	80,828	80,828	80,828
001	HSV	GBF2	4330	CLUBHOUSE OF SUFFOLK, INC.-	4980		26,955	26,955	26,955	26,955	26,955	26,955
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		94,780	94,780	84,948	84,948	84,948	84,948
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKO	4980		207,444	207,444	206,552	206,552	206,552	206,552
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DRO	4980		22,568	22,568	22,739	22,764	22,764	22,764
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC C	4980		75,647	81,900	81,900	0	0	0
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOM	4980		75,974	77,760	77,760	0	0	0
192	PKS	JTS1	7512	COLD SPRING HARBOR WHALIN	4980		0	7,000	7,000	0	0	6,500
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SE	4980		232,402	238,936	238,936	238,936	227,167	227,167
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		47,563	48,840	48,840	48,840	45,410	43,956
192	PKS	JCG1	7512	COMMERDINGER PRESERVATI	4980		19,936	20,000	20,000	0	0	20,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTH	4980		4,907	5,000	5,000	5,000	4,900	4,500
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTE	4980		24,984	24,984	24,984	24,984	23,229	22,486
192	EDP	JWH1	6414	COMPANION STAR	4980		0	0	0	0	0	5,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	PKS	JQB1	7512	COMSEWOGUE HISTORICAL SO	4980		6,978	7,000	7,000	0	0	0
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB IN	4980		25,453	25,453	25,453	25,453	23,665	22,908
001	HSV	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT L	4980		60,888	60,889	62,645	62,899	62,899	62,899
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMM	4980		10,000	10,000	10,000	0	0	10,000
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		42,677	42,677	42,677	42,677	39,680	38,409
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM H	4980		31,616	31,616	31,616	31,616	28,238	28,454
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND C	4980		467,586	467,586	477,882	479,823	473,738	473,738
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		768,931	768,931	768,931	773,734	756,299	692,038
192	PKS	JWJ1	7512	DAVIS TOWN MEETING HOUSE	4980		0	0	0	0	0	5,000
001	HSV	JOI1	4310	DAYTOP VILLAGE, INC.	4980		232,708	552,972	559,130	560,246	560,246	560,246
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG I	4980		50,126	50,126	0	0	0	0
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS C	4980		15,000	12,500	0	0	0	0
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOU	4980		3,364	5,000	5,000	0	0	7,500
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		144,194	180,865	180,865	180,865	169,227	169,227
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		162,955	166,315	166,315	166,315	162,941	162,941
001	DSS	JVW1	6010	EAC COMMUNITY GUARDIANSHI	4980		0	0	0	0	125,000	125,000
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED V	4980		367,194	407,360	407,360	407,360	400,452	400,452
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		187,416	211,954	211,954	211,954	208,360	208,360
001	PRO	JUG1	3177	EAC SUFFOLK TASC	4980		0	0	273,200	0	0	0
001	DSS	JSP1	6010	EAC, SAFE HARBOUR PROGRA	4980		74,982	0	119,500	0	0	0
001	DSS	AFN1	6073	EAC,INC.	4980		186,510	183,262	183,262	183,262	178,454	178,454
001	DSS	HKB1	6115	EAC-AFI	4980		787,852	869,054	869,054	869,054	859,720	859,720
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WIN	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HAR	4980		6,000	5,000	5,000	0	0	5,000
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		3,300	5,000	5,000	0	0	5,000
192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		15,000	15,000	15,000	0	0	15,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500

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001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	0	0	0	15,751
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JVP1	7320	ECONOMIC OPPORTUNITY COU	4980		0	0	0	134,186	131,502	131,502
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	19,306	20,394	20,394	20,394	20,394	20,394
001	EXE	JTX1	7320	ENVIRONMENTAL CENTERS OF	4980		0	5,000	5,000	0	0	4,500
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		490,414	480,571	201,866	0	0	0
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		193,156	197,139	82,141	0	0	0
001	HSV	GGR1	4330	F.R.E.E.	4980		161,032	161,032	165,186	165,792	165,792	165,792
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		158,969	158,969	162,583	163,241	163,241	163,241
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		161,281	164,797	164,797	164,797	164,797	164,797
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOM	4980		60,941	77,760	77,760	0	0	0
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		342,913	347,807	347,807	347,807	345,823	345,823
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		129,170	129,411	129,411	129,411	117,036	117,036
001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	40,252	40,252	40,252	39,447	36,227
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		38,367	0	0	0	0	0
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		102,313	109,117	109,117	109,117	106,935	98,205
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		144,715	156,182	156,182	156,182	148,428	148,428
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		18,830	19,755	19,755	19,755	19,715	19,715
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		12,613	0	0	0	0	0
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		983,448	1,160,626	1,177,325	1,181,692	1,169,409	1,169,409
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUN	4980		5,000	5,000	5,000	5,000	0	4,500
001	PRO	JVQ1	3145	FAMILY SERVICE LEAGUE (PINS	4980		0	0	0	0	282,432	282,432
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT	4980		91,132	120,556	120,556	120,556	120,556	120,556
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY	4980		317,195	316,928	316,928	316,928	315,977	315,977
001	HSV	JUH1	4320	FAMILY SERVICE LEAGUE CLINI	4980		0	0	369,839	369,839	362,442	362,442
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOM	4980		478,552	0	0	642,185	642,185	642,185
001	PRO	HTU1	3145	FAMILY SERVICE LEAGUE HOM	4980		0	0	0	284,000	0	0
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF S	4980		132,928	0	0	0	0	0
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS	4980		90,455	47,392	64,212	44,708	44,708	44,708

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001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS	4980		168,893	60,804	58,120	58,120	58,120	58,120
001	EXE	JUA1	7320	FAMILY SERVICE LEAGUE-EAST	4980		0	35,000	52,501	17,501	17,150	31,500
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE	4980		38,228	60,445	60,445	40,445	36,123	54,400
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONT	4980		150,775	158,523	158,523	158,523	156,733	156,733
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM	4980		246,390	246,850	246,850	246,850	150,308	222,165
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		175,553	175,553	176,536	176,741	176,741	176,741
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		80,637	84,660	84,660	84,660	84,660	84,660
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF	4980		466,937	515,476	515,476	515,476	506,715	506,715
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM	4980		133,050	134,550	134,550	134,550	129,860	129,860
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CAS	4980		540,864	573,300	573,300	732,960	732,960	732,960
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END	4980		408,977	408,977	408,977	408,977	400,797	368,079
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PA	4980		209,030	209,030	214,525	215,494	215,494	215,494
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SO	4980		4,992	5,000	5,000	0	0	5,500
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEE	4980		181,214	181,440	181,440	0	0	0
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE	4980		537,553	737,100	737,100	918,540	918,540	918,540
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPI	4980		31,069	31,311	31,311	31,311	30,685	28,180
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLL	4980		51,002	48,130	48,130	48,130	48,130	48,130
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT	4980		373,251	557,615	557,615	557,615	557,615	557,615
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT EN	4980		498,379	554,586	555,921	556,114	556,114	556,114
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CS	4980		843,126	994,893	994,893	994,893	994,893	994,893
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		180,517	180,517	189,683	191,197	191,197	191,197
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL	4980		4,406	8,810	8,810	8,810	8,810	8,810
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEA	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BA	4980		69,744	69,744	75,112	75,112	75,112	75,112
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PA	4980		65,150	112,664	120,712	120,712	120,712	120,712
001	HSV	JUI1	4320	FEDERATION OF ORG. CLINIC	4980		0	0	131,498	131,498	128,868	128,868
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIO	4980		9,478	9,478	9,478	9,478	9,459	9,459
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIO	4980		79,079	88,035	88,035	88,035	88,035	88,035
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN S	4980		726,035	726,035	850,364	727,955	727,955	727,955

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001	HSV	GPA1	4330	FEDERATION PEER BRIDGER P	4980		171,657	171,657	171,657	171,657	171,657	171,657
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRN	4980		98,812	98,812	100,749	101,204	101,204	101,204
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DRO	4980		114,720	114,720	116,618	116,892	116,892	116,892
001	HSV	GBD1	4330	FEDERATION REPRESENT PAY	4980		350,622	350,622	350,622	350,622	350,622	350,622
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,963	34,107	34,107	34,107
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSIN	4980		36,067	39,014	39,014	39,014	39,014	39,014
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTAL	4980		446,863	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DI	4980		726,642	771,205	784,130	785,997	785,997	785,997
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		220,828	214,495	89,373	0	0	0
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		128,048	120,556	50,232	0	0	0
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORE	4980		106,653	106,653	44,841	0	0	0
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		263,032	156,480	63,337	0	0	0
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGE	4980		432,457	409,500	170,625	0	0	0
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 62	4980		27,480	30,000	30,000	0	0	30,000
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		275,688	275,688	298,645	275,688	275,688	275,688
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROG	4980		46,313	46,313	46,313	46,313	45,387	41,682
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRA	4980		38,310	40,000	40,000	0	0	32,500
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RS	4980		14,569	14,569	14,569	14,569	14,278	13,112
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TEL	4980		61,199	61,199	61,199	61,199	61,077	61,077
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DIS	4980		31,160	31,160	31,160	31,160	31,098	31,098
001	HSV	JUJ1	4320	FSL CHILDREN'S MOBILE CLINIC	4980		0	0	200,000	200,000	196,000	196,000
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	37,208	37,375	37,375	37,375
001	HSV	JRT1	4330	FSL FAMILY SUPPORT SERVICE	4980		61,450	61,932	61,932	61,932	61,932	61,932
001	HSV	JUK1	4330	FSL SCHOOL-BASED CLINIC	4980		0	0	439,658	487,747	487,747	487,747
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MA	4980		94,227	81,900	81,900	0	0	0
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RE	4980		30,449	35,000	35,462	35,616	0	31,500
192	EDP	JHC1	6414	GALLERY NORTH, INC.	4980		10,000	10,000	10,000	0	0	10,000

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192	EDP	JPL1	6414	GALLERY NORTH, INC. WET PAI	4980		10,000	10,000	10,000	0	0	10,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	47,500	47,500	0	0	42,750
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PRO	4980		34,302	34,564	34,564	34,564	32,136	31,108
192	EDP	JTO1	6414	GREATER GORDON HEIGHTS CI	4980		0	5,000	5,000	0	0	5,000
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHA	4980		0	10,000	10,000	0	0	5,000
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COU	4980		10,000	10,000	10,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HIS	4980		10,000	7,500	7,500	0	0	7,500
192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		92,452	112,000	112,000	112,000	112,000	112,000
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC P	4980		93,271	119,436	120,582	120,964	120,964	120,964
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		103,724	103,724	101,040	101,040	101,040	101,040
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,393	69,393	70,742	70,937	70,937	70,937
001	HSV	JQN1	4330	HALI SPA	4980		70,028	70,028	70,028	70,028	70,028	70,028
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE C	4980		25,327	27,537	27,537	27,537	27,537	27,537
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		4,924	5,000	5,000	0	0	5,000
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURC	4980		53,688	53,688	53,688	53,688	49,917	48,319
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		25,000	21,025	21,025	0	0	23,022
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FES	4980		5,000	0	0	0	0	0
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY	4980		176,907	201,655	204,650	205,203	205,203	205,203
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSO	4980		102,412	104,414	108,335	108,902	108,902	108,902
001	EXE	JEV1	7320	HARRISON HALE GORDON HEIG	4980		10,000	10,000	10,000	10,000	9,800	9,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART,	4980		10,000	10,000	10,000	0	0	9,000
192	EDP	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JTM1	6414	HISPANIC UNITED VETERANS IN	4980		0	5,000	5,000	0	0	0
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COM	4980		8,000	8,000	8,000	0	0	8,000
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		2,261	5,000	0	0	0	0
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,020,455	1,072,000	1,072,000	1,072,000	1,060,924	1,060,924
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		438,859	444,200	444,200	444,200	436,668	436,668
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,002	205,678	211,393	208,047	208,047	208,047

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001	HSV	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	6,671	6,671	6,671	6,538	6,004
001	HSV	JVY1	4101	HRH CARE-BRENTWOOD HEALT	4980		0	0	0	0	0	5,338,798
001	HSV	JVZ1	4101	HRH CARE-CORAM HEALTH CE	4980		0	0	0	0	0	1,010,000
001	HSV	JWA1	4101	HRH CARE-EAST HAMPTON/SO	4980		0	0	0	0	0	799,857
001	HSV	JWB1	4101	HRH CARE-PATCHOGUE HEALT	4980		0	0	0	0	0	2,191,588
001	HSV	JWC1	4101	HRH CARE-RIVERHEAD HEALTH	4980		0	0	0	0	0	2,657,654
001	HSV	JWD1	4101	HRH CARE-SHIRLEY HEALTH CE	4980		0	0	0	0	0	2,365,377
001	HSV	JWE1	4101	HRH CARE-TRI-COMMUNITY HE	4980		0	0	0	0	0	1,596,909
001	HSV	JWF1	4101	HRH CARE-WYANDANCH (MLK)	4980		0	0	0	0	0	2,374,282
001	HSV	AIS2	4310	HUGS INC	4980		167,770	168,427	168,647	168,720	167,942	167,942
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, S	4980		40,000	35,000	35,000	0	0	35,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER	4980		14,843	15,000	15,000	0	0	13,500
192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF CO	4980		40,000	40,000	40,000	0	0	40,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOO	4980		5,000	10,000	10,000	10,000	4,900	9,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCI	4980		7,500	6,250	6,250	0	0	6,250
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		15,078	15,078	15,078	15,078	14,108	13,570
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	1,800,000	1,800,000	1,200,000	1,200,000	1,200,000
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		20,474	20,474	20,474	20,474	19,036	18,427
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		0	50,000	50,000	50,000	0	45,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWO	4980		4,935	5,000	5,000	5,000	0	4,500
001	DSS	HNC1	6004	ISLAND HARVEST	4980		87,227	87,227	87,227	87,227	87,227	87,227
192	EDP	JWG1	6414	ISLAND SYMPHONY ORCHESTR	4980		0	0	0	0	0	5,840
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		50,000	40,000	40,000	0	0	40,000
192	PKS	JTT1	7512	ISLIP ARTS COUNCIL-HISTORIC	4980		0	8,500	8,500	0	0	9,500
001	DSS	JTU1	6004	ISLIP FOOD FOR HOPE, INC.	4980		0	5,000	5,000	5,000	0	4,500
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		8,514	8,154	8,154	8,154	7,966	7,339
001	EXE	HFP1	7320	ISLIP TOWN NAACP BRANCH#21	4980		0	5,000	0	0	0	0
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		69,210	81,961	81,961	81,961	77,552	77,552
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITA	4980		175,218	175,218	180,427	182,163	180,429	180,429

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE P	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JVH1	4330	JBFCS - ACT TEAM	4980		0	0	222,578	120,556	120,556	120,556
001	HSV	JVL1	4320	JBFCS - CLINIC	4980		0	0	252,028	432,048	423,407	423,407
001	HSV	JVB1	4330	JBFCS - CSS ADVOCACY	4980		0	0	164,431	282,302	282,302	282,302
001	HSV	JVC1	4330	JBFCS - DROP-IN	4980		0	0	53,407	91,782	91,782	91,782
001	HSV	JVF1	4330	JBFCS - DSS PROJECT	4980		0	0	114,998	197,139	197,139	197,139
001	HSV	JVI1	4330	JBFCS - FAMILY SUPPORT	4980		0	0	125,122	214,495	214,495	214,495
001	HSV	JVJ1	4330	JBFCS - HEALTH HOMES	4980		0	0	238,875	409,500	409,500	409,500
001	HSV	JVG1	4330	JBFCS - MOBILE CRISIS	4980		0	0	62,778	107,941	107,941	107,941
001	HSV	JVK1	4330	JBFCS - PROS COPIAGUE	4980		0	0	454,919	152,008	152,008	152,008
001	HSV	JVD1	4330	JBFCS - PSYCH REHAB SPEC E	4980		0	0	33,579	57,564	57,564	57,564
001	HSV	JVA1	4330	JBFCS - SELF HELP	4980		0	0	55,767	95,600	95,600	95,600
001	HSV	JVE1	4330	JBFCS - TRANS MGT/MED MGT	4980		0	0	282,611	485,779	485,779	485,779
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		284,087	279,294	117,449	0	0	0
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHO	4980		87,797	90,270	38,146	0	0	0
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EM	4980		56,348	57,564	23,985	0	0	0
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR	4980		95,600	95,600	39,833	0	0	0
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90	4980		262,971	432,048	180,020	0	0	0
001	EXE	JTZ1	7320	JUNIOR WELFARE LEAGUE OF	4980		0	5,000	5,000	0	0	4,500
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FO	4980		5,000	5,000	5,000	5,000	0	4,500
192	EDP	GWO1	6414	KINGS PARK CHAMBER OF COM	4980		0	0	0	0	0	5,000
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		40,000	40,000	40,000	0	0	40,000
001	DSS	GHC1	6017	L.I. AGAINST DOMESTIC VIOLEN	4980		72,114	72,766	72,766	72,766	149,561	149,561
001	DSS	GNL1	6015	L.I. AGAINST DOMESTIC VIOLEN	4980		40,915	44,174	44,174	44,174	44,174	44,174
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		115,504	138,609	161,714	138,609	0	0
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORIC	4980		6,272	8,500	8,500	0	0	9,000
001	PRO	JGP1	3192	LEGAL AID SOCIETY	4980		0	0	15,800	0	0	0
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,362	33,304	33,304	33,304	33,304	33,304

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		103,616	103,616	178,616	178,616	175,044	98,435
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRA	4980		35,000	35,000	35,000	35,000	0	31,500
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		57,619	63,567	63,567	58,567	36,233	57,210
001	POL	JTI1	3120	LIGALY ANTI VIOLENCE	4980		0	0	75,000	75,000	73,500	47,500
001	PRO	JTI1	3140	LIGALY ANTI VIOLENCE	4980		0	50,000	0	0	0	0
001	DSS	JTH1	6010	LIGALY FOSTER CARE & ADOPT	4980		0	150,000	150,000	150,000	147,000	135,000
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOAR	4980		87,816	87,816	87,816	87,816	81,649	79,034
192	EDP	JQW1	6414	LISCA	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JPZ1	7512	LLOYD HARBOR HISTORICAL S	4980		0	0	0	0	0	5,000
001	DSS	JSM1	6004	LOAVES AND FISHES OF THE U	4980		5,000	5,000	5,000	5,000	0	4,500
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		0	6,000	6,000	0	0	6,000
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENT	4980		175,634	194,880	194,880	194,880	194,880	194,880
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENT	4980		239,685	256,851	256,851	256,851	248,719	248,719
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENT	4980		171,959	180,000	180,000	0	0	0
001	PRO	JEB1	3142	LONG ISLAND ADVOCACY CENT	4980		0	0	0	180,000	180,000	180,000
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		218,200	218,977	218,977	219,877	190,099	197,079
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXP	4980		5,444	5,444	5,444	0	0	5,444
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN Y	4980		42,869	117,869	117,869	117,869	115,512	106,082
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL H	4980		62,402	44,284	44,284	44,284	44,284	44,284
001	EXE	JSN1	7320	LONG ISLAND LATINO TEACHER	4980		4,776	0	0	0	0	0
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHER	4980		9,628	10,000	10,000	0	0	10,000
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, I	4980		15,000	12,500	12,500	0	0	12,500
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		15,000	15,000	15,000	0	0	15,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN A	4980		12,000	12,000	12,000	0	0	12,500
192	EDP	JNX1	6414	LUMIERE	4980		6,000	6,000	6,000	0	0	6,000
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		879,471	996,002	1,032,895	1,016,333	1,016,113	1,016,113
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL	4980		-10,984	49,500	49,500	0	0	44,550
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF	4980		50,000	50,000	50,000	74,149	49,000	45,000
001	HSV	ALC1	4330	MARYHAVEN	4980		473,514	505,404	510,338	510,338	510,338	510,338

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001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		72,649	94,780	101,936	101,936	101,936	101,936
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		29,508	29,508	36,664	36,664	36,664	36,664
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OW	4980		5,600	6,000	6,000	0	0	6,000
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMM	4980		15,877	20,000	20,000	0	0	17,500
001	EXE	ALM1	7323	MERCY CENTER	4980		175,888	201,568	201,568	201,568	197,940	197,940
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DA	4980		40,666	40,666	40,666	40,666	37,809	36,599
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	15,000	15,000	0	0	13,500
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTO	4980		4,990	5,000	5,000	0	0	5,000
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,213	13,215	13,215	13,215	0	11,893
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION C	4980		284	5,000	5,000	5,000	0	4,500
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIET	4980		7,510	15,000	15,000	0	0	14,875
192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SO	4980		4,993	5,000	5,000	0	0	5,000
192	EDP	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	5,000	5,000	0	0	5,000
001	EXE	HWX1	6511	NAACP-LONG ISLAND ACT-SO P	4980		0	5,000	10,000	0	0	9,000
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HO	4980		33,889	36,356	36,356	36,356	32,471	32,720
360	DSS	JVN1	6204	NASSAU-SUFFOLK HOSPITAL C	4980	M	0	0	554,125	0	0	0
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVIC	4980		199,761	199,761	199,761	199,761	199,761	199,761
192	EDP	HHJ1	6414	NESCONSET CHAMBER OF COM	4980		20,000	20,000	25,000	0	0	22,500
001	HSV	JVO1	4320	NEW HORIZON MH CLINIC	4980		0	0	110,335	310,564	310,564	310,564
001	PKS	JUC1	7110	NISSEQUOGUE RIVER STATE P	4980		0	5,000	5,000	5,000	0	4,500
001	PRO	JUF1	3183	NORTH AMERICAN FAMILY INST	4980		0	0	60,000	0	0	0
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTE	4980		34,123	34,123	34,123	34,123	31,727	30,711
192	EDP	JID1	6414	NORTH FORK COMMUNITY THE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCI	4980		146,009	175,009	175,009	146,009	135,755	157,508
192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCI	4980		0	6,250	6,250	0	0	5,750
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	HOR1	6004	OUR LADY OF LOURDES PARIS	4980		0	0	0	0	0	4,500
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARIS	4980		5,000	5,000	5,000	5,000	0	0
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CO	4980		365,342	595,667	776,045	762,877	759,432	759,432

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	PKS	JWI1	7512	OYSTER POND HISTORICAL SO	4980		0	0	0	0	0	5,000
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		333,393	334,349	359,349	334,349	327,662	300,914
001	PRO	JOK1	3192	PARENTS FOR MEGAN'S LAW	4980		0	0	10,000	0	0	0
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	21,941	0	260	0	0	0
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW C	4980		24,905	50,000	25,000	25,000	24,500	45,000
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW:C	4980		773,895	783,572	783,572	789,324	773,538	768,101
192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		6,375	10,000	10,000	0	0	10,000
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, IN	4980		14,544	10,000	10,000	0	0	10,000
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCI	4980		8,986	10,000	10,000	0	0	11,000
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		110,681	110,681	110,681	110,681	102,908	99,613
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		5,000	5,000	5,000	5,000	0	4,500
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PE	4980		10,000	10,000	10,000	0	0	12,500
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC	4980		0	5,000	5,000	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,541	40,541	40,541	40,541	36,209	36,487
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		85,847	103,342	104,359	104,698	104,698	104,698
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	3,000	0	1,000	0	0	0
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		99,288	120,556	120,556	120,556	120,556	120,556
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINI	4980		16,857	19,867	19,867	19,867	19,867	19,867
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGC	4980		299,944	299,944	302,097	302,680	302,680	302,680
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT	4980		2,000	4,000	4,000	4,000	4,000	4,000
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	0	0	0
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/R	4980		402,417	402,417	405,639	406,401	406,401	406,401
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		528,543	579,561	587,430	589,665	589,665	589,665
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORA	4980		168,726	168,996	163,632	163,632	163,632	163,632
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITH	4980		63,632	78,688	79,580	79,580	79,580	79,580
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/	4980		68,296	68,296	70,302	70,636	70,636	70,636
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		203,755	203,755	204,247	204,411	204,411	204,411
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CA	4980		327,600	327,600	327,600	327,600	327,600	327,600

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001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	4,464	0	0	0	0	0
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (9	4980		305,127	1,011,901	661,758	310,564	0	0
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (9	4980		797,478	1,035,118	1,056,127	1,060,427	1,050,219	1,050,219
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GA	4980		104,775	86,554	53,678	87,656	87,562	87,562
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCH	4980		431,738	480,311	46,230	0	0	0
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		87,806	65,276	64,380	64,380	64,380	64,380
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL	4980		112,545	112,545	112,545	112,545	112,545	112,545
192	EDP	JRC1	6415	PLAZA CINEMA AND MEDIA ART	4980		24,723	23,000	23,000	0	0	24,996
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTY	4980		92,064	99,657	99,657	99,657	93,596	93,596
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL	4980		4,999	5,000	5,000	0	0	5,000
192	EDP	JUE1	6414	POST MORROW FOUNDATION I	4980		5,000	0	0	0	0	0
001	PRO	JOM1	3192	PRISON FAMILIES ANONYMOUS	4980		0	0	10,000	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	5,000	0	0	0	0	0
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		5,134	29,463	29,463	29,463	28,874	26,517
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		220	5,000	5,000	5,000	0	4,500
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		8,446	9,000	9,000	9,000	0	8,100
192	EDP	HOW1	6414	PUERTO RICAN COALITION FOR	4980		0	5,000	5,000	0	0	5,000
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COM	4980		14,954	15,000	15,000	0	0	15,000
001	HSV	AOD1	4320	RESPONSE	4980		109,796	125,211	125,211	125,211	122,707	112,690
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUN	4980		42,330	42,330	42,330	42,330	41,483	38,097
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUN	4980		31,726	35,560	35,560	35,560	33,577	32,004
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENES	4980		106,153	108,921	108,921	108,921	104,127	104,127
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAR	4980		215,034	266,562	309,306	310,221	310,104	310,104
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		29,154	29,154	29,154	29,154	27,107	26,239
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOC	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYV	4980		101,608	101,608	101,608	101,608	93,100	91,447
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		37,303	125,000	125,000	125,000	124,375	124,375
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		515,601	257,800	257,800	257,800	257,800	257,800

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192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		93,415	93,415	93,415	93,415	86,854	84,073
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	4,900	4,500
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCI	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHR1	7512	SAG HARBOR WHALING & HIST	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER I	4980		43,923	45,210	45,210	45,210	42,035	40,689
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST	4980		2,028	5,000	5,000	5,000	0	4,500
192	PKS	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/D	4980		47,015	0	0	0	0	0
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE	4980		612,134	327,600	327,600	379,440	379,440	379,440
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HO	4980		95,470	51,840	51,840	0	0	0
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VI	4980		608,255	640,352	640,352	640,352	604,416	604,416
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		23,543	23,543	23,543	23,543	21,889	21,189
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,534	758,387	758,387	758,387	745,527	745,527
001	EXE	HXP1	7320	SECCA	4980		5,107	7,200	7,200	7,200	0	6,480
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH AS	4980		132,764	132,764	132,764	132,764	123,441	119,488
001	DSS	JLR1	6017	SEPA MUJER	4980		0	5,000	5,000	5,000	0	4,500
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	640,473	684,287	400,000	0	0	0
192	PKS	JMN1	7512	SHELTER ISLAND HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		465,746	476,312	478,368	479,681	479,681	479,681
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		50,968	50,968	49,180	49,180	49,180	49,180
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		277,277	277,277	278,130	278,253	273,709	278,253
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		112,641	119,917	0	0	0	0
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		5,000	5,000	0	0	0	0
192	EDP	GXG1	6414	SMITHTOWN CHAMBER OF COM	4980		0	0	0	0	0	5,000
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCI	4980		10,000	10,000	10,000	0	0	12,000
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ART	4980		50,000	50,000	50,000	0	0	50,000
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		0	14,269	14,269	0	0	0
001	EXE	AQI2	7320	SNAP	4980		247,794	248,703	248,703	248,703	233,705	233,705

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTOR	4980		0	5,000	5,000	0	0	5,000
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0
192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CEN	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JTR1	7512	SOUTHAMPTON HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAS	4980		857,570	883,292	890,292	891,661	888,915	888,915
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,063	9,063	9,063	9,063	8,426	8,157
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS	4980		0	5,000	5,000	0	0	5,000
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTRE	4980		7,056	7,056	7,056	7,056	6,302	6,350
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTR	4980		5,000	5,000	5,000	5,000	4,900	4,500
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREA	4980		4,688	5,000	5,000	5,000	0	4,500
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C.	4980		2,010	5,000	0	0	0	0
001	DSS	JTV1	6004	ST. PAUL'S REFORMED CHURC	4980		0	5,000	5,000	5,000	0	4,500
001	DSS	JBR1	6004	ST. PETER'S LUTHERAN CHURC	4980		5,000	5,000	5,000	5,000	4,900	4,500
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTRE	4980		5,000	5,000	5,000	5,000	0	4,500
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		5,000	5,000	5,000	5,000	4,900	4,500
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		25,000	23,000	23,000	0	0	24,996
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUF	4980		30,000	30,000	42,500	0	0	42,500
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYM	4980		59,626	63,881	63,881	63,881	59,395	57,493
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUT	4980		0	8,151	8,151	8,151	7,578	7,336
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION A	4980		0	0	79,000	0	0	0
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION A	4980		880	0	0	0	0	0
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION A	4980		36,074	35,683	48,183	35,683	10,634	32,115
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUT	4980		13,833	13,833	13,833	13,833	12,862	12,450
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL	4980		329,283	295,465	295,465	329,283	329,283	300,000
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL	4980		146,229	168,480	0	0	0	0
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR S	4980		35,000	35,000	35,000	35,000	28,000	31,500

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001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO C	4980		18,878	19,000	19,000	19,000	18,620	17,100
001	DSS	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	49,750	49,750	49,750	48,755	44,775
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		49,750	0	0	0	0	0
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTE	4980		92,625	92,625	92,625	92,625	182,772	173,510
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL	4980		69,650	69,650	69,650	69,650	65,170	62,685
001	PRO	JTJ1	3192	SUNSHINE PREVENTION	4980		0	0	7,314	0	0	0
192	EDP	JTK1	6414	SYLVESTOR MANOR	4980		0	5,000	5,000	0	0	5,000
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBA	4980		30,840	20,840	20,840	0	0	20,000
192	PKS	JRH1	7512	TESLA MUSEUM	4980		9,769	5,000	5,000	0	0	5,000
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JTP1	6414	THE COLTRANE HOME	4980		0	5,000	5,000	0	0	5,000
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY	4980		12,000	40,000	40,000	40,000	0	36,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT	4980		2,871	0	0	0	0	0
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD	4980		5,000	5,000	5,000	5,000	4,900	4,500
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVI	4980		3,142	5,000	5,000	5,000	0	4,500
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDEN	4980		286,492	398,251	0	0	0	0
001	PRO	GDF1	3178	THE RETREAT	4980		40,871	40,871	55,871	40,871	12,124	36,784
001	PRO	JQF1	3199	THE RETREAT	4980	M	8,555	0	949	0	0	0
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		206,708	209,614	209,614	209,614	188,541	188,541
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERH	4980		5,000	5,000	0	0	0	0
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		29,708	29,708	29,708	29,708	26,533	26,737
192	EDP	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY S	4980		134,853	134,853	134,853	134,853	101,528	121,368
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL S	4980		10,824	11,000	11,000	0	0	11,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		100,000	110,000	110,000	0	98,000	110,000
001	DSS	JSO1	6073	TOURO COLLEGE-FAMILY LAW	4980		12,500	25,000	25,000	25,000	24,500	24,500
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGA	4980		37,148	37,148	37,148	37,148	33,609	33,433
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		226,786	238,567	238,567	238,567	238,090	238,090

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		18,203	18,203	18,203	18,203	17,031	16,383
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,159	24,159	24,159	24,159	24,111	24,111
001	EXE	JSQ1	7326	TOWN OF BABYLON	4980		163,564	0	165,914	165,914	165,914	165,914
001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,842	1,805	1,805
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID	4980		326,469	424,370	430,810	431,999	430,360	430,360
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PRO	4980		0	10,000	10,000	0	0	9,000
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BU	4980		77,827	78,937	78,937	78,937	73,393	71,043
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN	4980		11,362	10,000	10,000	0	0	10,000
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		21,374	21,374	21,374	21,374	19,873	19,237
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		11,427	24,111	24,111	24,111	24,063	24,063
001	EXE	JSR1	7326	TOWN OF BROOKHAVEN	4980		277,040	0	277,040	277,040	277,040	277,040
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		23,352	25,708	25,708	25,708	25,657	25,657
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,847	19,380	19,380	19,380	19,283	19,283
001	PRO	AUA1	3186	TOWN OF EAST HAMPTON	4980		0	0	25,672	0	0	0
001	PRO	AUA1	3194	TOWN OF EAST HAMPTON	4980		5,501	0	0	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,400	24,220	24,220	24,220	24,220	24,220
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	796,017	796,017	900,917	900,917	900,917
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,080	7,080	7,080	7,080	6,125	6,372
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,111	24,111
001	EXE	JSS1	7326	TOWN OF HUNTINGTON	4980		133,775	0	133,777	133,777	133,777	133,777
001	HSV	JAF1	4310	TOWN OF HUNTINGTON	4980		450	8,039	8,039	8,039	7,878	7,235
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH	4980		112,103	112,103	112,103	112,103	104,231	100,893
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARS	4980		578,518	649,308	656,273	658,166	655,671	655,671
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		16,468	16,468	16,468	16,468	15,409	14,821
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		68,794	68,794	68,794	68,794	65,689	61,915
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,113	46,338	46,338	46,338	43,875	41,704
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		23,865	24,160	24,160	24,160	24,111	24,111
001	EXE	JST1	7326	TOWN OF ISLIP	4980		173,214	0	175,611	175,611	175,611	175,611

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		22,491	26,316	26,316	26,316	26,263	26,263
001	EXE	JSU1	7326	TOWN OF RIVERHEAD	4980		31,324	0	31,324	31,324	31,324	31,324
001	PRO	AUV1	3186	TOWN OF RIVERHEAD	4980		0	0	25,672	0	0	0
001	PRO	AUV1	3194	TOWN OF RIVERHEAD	4980		3,282	0	0	0	0	0
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,357,555	1,357,555	1,536,455	1,536,455	1,536,455
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		11,186	19,380	19,380	19,380	19,283	19,283
001	EXE	JSV1	7326	TOWN OF SHELTER ISLAND	4980		1,216	0	1,216	1,216	1,216	1,216
001	PRO	AUX1	3194	TOWN OF SHELTER ISLAND	4980		4,886	0	0	0	0	0
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	129,761	129,761	146,861	146,861	146,861
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		19,767	19,767	19,767	19,767	18,379	17,790
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,631	23,631
001	EXE	JSW1	7326	TOWN OF SMITHTOWN	4980		50,855	0	51,265	51,265	51,265	51,265
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,039	8,039	8,039	7,878	7,235
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZO	4980		910,395	971,921	981,381	982,909	980,489	980,489
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		19,380	19,380	19,380	19,380	19,283	19,283
001	EXE	JSX1	7326	TOWN OF SOUTHAMPTON	4980		29,167	0	29,167	29,167	29,167	29,167
001	PRO	AVK1	3186	TOWN OF SOUTHAMPTON	4980		0	0	25,672	0	0	0
001	PRO	AVK1	3194	TOWN OF SOUTHAMPTON	4980		2,393	0	0	0	0	0
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		30,062	34,500	34,500	34,500	34,500	34,500
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	2,238,561	2,238,561	2,533,561	2,533,561	2,533,561
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		11,677	19,380	19,380	19,380	19,283	19,283
001	EXE	JSY1	7326	TOWN OF SOUTHOLD	4980		20,500	0	20,500	20,500	20,500	20,500
001	PRO	AVM1	3186	TOWN OF SOUTHOLD	4980		0	0	25,672	0	0	0
001	PRO	AVM1	3194	TOWN OF SOUTHOLD	4980		2,522	0	0	0	0	0
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		16,550	19,000	19,000	19,000	19,000	19,000
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	1,019,873	1,019,873	1,154,273	1,154,273	1,154,273

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%	4980		523,506	523,506	523,506	523,506	517,496	523,506
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		88,104	88,104	88,104	88,104	69,621	79,294
001	DSS	HHI1	6008	UNITED VETERANS BEACON HO	4980		131,995	0	173,072	173,072	173,072	173,072
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		1,116,270	444,301	444,301	444,301	376,404	444,301
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		5,000	5,000	5,000	0	0	5,000
001	PRO	GDD1	3178	VIBS	4980		104,116	123,485	147,735	123,485	67,212	111,137
001	PRO	JJD1	3199	VIBS	4980	M	2,471	0	0	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF	4980		34,521	0	42,910	0	0	0
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFF	4980		19,760	22,088	22,088	22,088	22,088	22,088
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREA	4980		490,143	533,135	533,135	533,135	507,799	507,799
001	PRO	AWI1	3186	VILLAGE OF AMIITYVILLE	4980		0	0	5,500	0	0	0
001	PRO	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		2,264	0	0	0	0	0
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		18,876	22,000	22,000	22,000	22,000	22,000
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	532,702	532,702	602,902	602,902	602,902
001	EXE	JSZ1	7326	VILLAGE OF AMITYVILLE	4980		0	0	1,473	1,473	1,473	1,473
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	46,289	46,289	52,389	52,389	52,389
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HIST. PR	4980		0	15,000	15,000	0	0	15,000
001	EXE	JTA1	7326	VILLAGE OF BELLE TERRE	4980		1,107	0	1,216	1,216	1,216	1,216
001	PRO	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		2,503	0	0	0	0	0
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		10,379	11,000	11,000	11,000	11,000	11,000
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	80,436	80,436	91,036	91,036	91,036
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	77,401	77,401	87,601	87,601	87,601
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	87,266	87,266	98,766	98,766	98,766
001	EXE	JTB1	7326	VILLAGE OF LINDENHURST	4980		4,268	0	4,268	4,268	4,268	4,268
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	6,000
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	191,985	191,985	217,285	217,285	217,285
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	93,337	93,337	105,637	105,637	105,637

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	PRO	AXH1	3186	VILLAGE OF NORTHPORT	4980		0	0	5,500	0	0	0
001	PRO	AXH1	3194	VILLAGE OF NORTHPORT	4980		5,528	0	0	0	0	0
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	434,812	434,812	492,112	492,112	492,112
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
001	EXE	JTC1	7326	VILLAGE OF OCEAN BEACH	4980		0	0	1,216	1,216	1,216	1,216
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	7,588	7,588	8,588	8,588	8,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
001	EXE	JTD1	7326	VILLAGE OF PATCHOGUE	4980		0	0	1,107	1,107	1,107	1,107
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
001	EXE	JTE1	7326	VILLAGE OF PORT JEFFERSON	4980		0	0	1,216	1,216	1,216	1,216
001	PRO	AXN1	3194	VILLAGE OF QUOGUE	4980		4,892	0	0	0	0	0
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	51,601	51,601	58,401	58,401	58,401
001	PRO	AXL1	3194	VILLAGE OF SAG HARBOR	4980		521	0	0	0	0	0
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		7,759	14,500	14,500	14,500	14,500	14,500
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	122,172	122,172	138,272	138,272	138,272
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
001	EXE	JTF1	7326	VILLAGE OF SALTAIRE	4980		1,216	0	1,216	1,216	1,216	1,216
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	2,277	2,277	2,577	2,577	2,577
001	PRO	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		5,544	0	0	0	0	0
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		14,000	14,000	14,000	14,000	14,000	14,000
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	228,409	228,409	258,509	258,509	258,509
001	PRO	AXT1	3194	VILLAGE OF WESTHAMPTON BE	4980		2,118	0	0	0	0	0
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BE	4980		3,430	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4983		78,401	90,301	90,301	102,201	102,201	102,201
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		154,255	138,789	138,789	148,394	148,394	145,590
192	PKS	JWK1	7512	WARD MELVILLE HERITAGE OR	4980		0	0	0	0	0	5,000
001	EXE	AYF1	7320	WEST ISLIP YES	4980		85,332	85,332	85,332	85,332	74,828	76,799

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	JQI1	4310	WEST ISLIP YES	4980		286,949	318,989	321,569	322,429	321,491	321,491
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		408,781	441,375	442,587	442,991	440,058	440,058
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,034,220	1,200,457	1,249,194	1,251,177	1,248,104	1,248,104
001	EXE	JTY1	7320	YOUTH DIRECTIONS AND ALTE	4980		0	10,000	10,000	0	0	9,000
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMM	4980		18,000	20,000	20,000	18,000	17,640	18,000
				Grand Total			70,065,340	72,254,950	75,546,728	72,519,200	71,068,845	91,048,293

Total Contract Agencies	381	352	517

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,343	7,343	7,343	7,343	6,827	6,609
001	EXE	ABC1	7325	BELLPORT COMM ACTION COMMIT	4980		154,965	155,497	155,497	155,497	149,102	139,947
001	HSV	ABN1	4310	BOCES II	4980		1,034,711	1,201,267	1,223,090	1,230,365	1,229,818	1,229,818
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		53,396	50,659	50,659	53,396	49,646	45,593
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC	4980		39,868	40,617	40,617	40,617	37,764	36,555
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,346	8,346	8,346	8,346	7,810	7,511
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT HOU	4980		1,736,624	1,689,689	1,709,678	1,713,453	1,711,471	1,711,471
001	DSS	ADB2	6010	CHILD CARE COUNCIL OF SUFFOL	4980		0	119,987	124,987	119,987	117,587	117,587
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFFOL	4980		113,585	0	0	0	0	0
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP I	4980		22,568	22,568	22,739	22,764	22,764	22,764
192	PKS	ADQ1	7512	ROCKY POINT HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTER O	4980		24,984	24,984	24,984	24,984	23,229	22,486
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		25,453	25,453	25,453	25,453	23,665	22,908
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		42,677	42,677	42,677	42,677	39,680	38,409
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND CLINI	4980		467,586	467,586	477,882	479,823	473,738	473,738
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		768,931	768,931	768,931	773,734	756,299	692,038
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		50,126	50,126	0	0	0	0
001	DSS	AFN1	6073	EAC,INC.	4980		186,510	183,262	183,262	183,262	178,454	178,454
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	0	0	0	15,751
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	19,306	20,394	20,394	20,394	20,394	20,394
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		129,170	129,411	129,411	129,411	117,036	117,036
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		144,715	156,182	156,182	156,182	148,428	148,428
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		983,448	1,160,626	1,177,325	1,181,692	1,169,409	1,169,409
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		175,553	175,553	176,536	176,741	176,741	176,741
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		466,937	515,476	515,476	515,476	506,715	506,715
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END P	4980		408,977	408,977	408,977	408,977	400,797	368,079

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PARE	4980		209,030	209,030	214,525	215,494	215,494	215,494
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	37,208	37,375	37,375	37,375
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT DIS	4980		373,251	557,615	557,615	557,615	557,615	557,615
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL CO	4980		4,406	8,810	8,810	8,810	8,810	8,810
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTALLY	4980		446,863	446,863	446,863	446,863	446,863	446,863
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DISA	4980		726,642	771,205	784,130	785,997	785,997	785,997
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROGRA	4980		46,313	46,313	46,313	46,313	45,387	41,682
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PROGR	4980		34,302	34,564	34,564	34,564	32,136	31,108
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURCHE	4980		53,688	53,688	53,688	53,688	49,917	48,319
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIA	4980		102,412	104,414	108,335	108,902	108,902	108,902
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY PG	4980		176,907	201,655	204,650	205,203	205,203	205,203
001	HSV	AIS2	4310	HUGS INC	4980		167,770	168,427	168,647	168,720	167,942	167,942
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	1,800,000	1,800,000	1,200,000	1,200,000	1,200,000
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		15,078	15,078	15,078	15,078	14,108	13,570
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		20,474	20,474	20,474	20,474	19,036	18,427
001	EXE	AJL1	7323	ISLIP HOMELESS	4980		8,514	8,154	8,154	8,154	7,966	7,339
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		69,210	81,961	81,961	81,961	77,552	77,552
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,218	175,218	180,427	182,163	180,429	180,429
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/P	4980		95,600	95,600	39,833	0	0	0
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		262,971	432,048	180,020	0	0	0
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOARD I	4980		87,816	87,816	87,816	87,816	81,649	79,034
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		218,200	218,977	218,977	219,877	190,099	197,079
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		879,471	996,002	1,032,895	1,016,333	1,016,113	1,016,113
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		115,504	138,609	161,714	138,609	0	0
001	HSV	ALC1	4330	MARYHAVEN	4980		473,514	505,404	510,338	510,338	510,338	510,338
001	HSV	ALG3	4330	CLUBHOUSE OF SUFFOLK, INC.-CH	4980		37,508	37,778	37,778	37,778	37,778	37,778

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	ALG4	4330	CLUBHOUSE OF SUFFOLK, INC.-AN	4980		5,332	5,332	5,332	5,332	5,332	5,332
001	HSV	ALG5	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		24,260	24,260	24,260	24,260	24,260	24,260
001	EXE	ALM1	7323	MERCY CENTER	4980		175,888	201,568	201,568	201,568	197,940	197,940
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTER IN	4980		34,123	34,123	34,123	34,123	31,727	30,711
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		146,009	175,009	175,009	146,009	135,755	157,508
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CASE	4980		327,600	327,600	327,600	327,600	327,600	327,600
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%	4980		305,127	1,011,901	661,758	310,564	0	0
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%	4980		797,478	1,035,118	1,056,127	1,060,427	1,050,219	1,050,219
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GAMBL	4980		104,775	86,554	53,678	87,656	87,562	87,562
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWI	4980		92,064	99,657	99,657	99,657	93,596	93,596
001	HSV	AOD1	4320	RESPONSE	4980		109,796	125,211	125,211	125,211	122,707	112,690
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUNTY I	4980		42,330	42,330	42,330	42,330	41,483	38,097
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUNTY I	4980		31,726	35,560	35,560	35,560	33,577	32,004
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAREN	4980		215,034	266,562	309,306	310,221	310,104	310,104
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENESS P	4980		106,153	108,921	108,921	108,921	104,127	104,127
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		29,154	29,154	29,154	29,154	27,107	26,239
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVILL	4980		101,608	101,608	101,608	101,608	93,100	91,447
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		93,415	93,415	93,415	93,415	86,854	84,073
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		43,923	45,210	45,210	45,210	42,035	40,689
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE M	4980		612,134	327,600	327,600	379,440	379,440	379,440
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DRO	4980		47,015	0	0	0	0	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASSN I	4980		132,764	132,764	132,764	132,764	123,441	119,488
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		465,746	476,312	478,368	479,681	479,681	479,681
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		277,277	277,277	278,130	278,253	273,709	278,253
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		112,641	119,917	0	0	0	0
001	EXE	AQI2	7320	SNAP	4980		247,794	248,703	248,703	248,703	233,705	233,705

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST	4980		857,570	883,292	890,292	891,661	888,915	888,915
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,063	9,063	9,063	9,063	8,426	8,157
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPIC	4980		59,626	63,881	63,881	63,881	59,395	57,493
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		0	8,151	8,151	8,151	7,578	7,336
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS I	4980		13,833	13,833	13,833	13,833	12,862	12,450
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		515,601	257,800	257,800	257,800	257,800	257,800
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		286,492	398,251	0	0	0	0
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		206,708	209,614	209,614	209,614	188,541	188,541
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY SVC	4980		134,853	134,853	134,853	134,853	101,528	121,368
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		18,203	18,203	18,203	18,203	17,031	16,383
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID C	4980		326,469	424,370	430,810	431,999	430,360	430,360
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		21,374	21,374	21,374	21,374	19,873	19,237
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	796,017	796,017	900,917	900,917	900,917
001	PRO	AUA1	3186	TOWN OF EAST HAMPTON	4980		0	0	25,672	0	0	0
001	PRO	AUA1	3194	TOWN OF EAST HAMPTON	4980		5,501	0	0	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,400	24,220	24,220	24,220	24,220	24,220
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,080	7,080	7,080	7,080	6,125	6,372
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH BO	4980		112,103	112,103	112,103	112,103	104,231	100,893
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARSHIN	4980		578,518	649,308	656,273	658,166	655,671	655,671
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		16,468	16,468	16,468	16,468	15,409	14,821
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		68,794	68,794	68,794	68,794	65,689	61,915
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		45,113	46,338	46,338	46,338	43,875	41,704
001	PRO	AUV1	3186	TOWN OF RIVERHEAD	4980		0	0	25,672	0	0	0
001	PRO	AUV1	3194	TOWN OF RIVERHEAD	4980		3,282	0	0	0	0	0
001	PRO	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
115	POL	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,357,555	1,357,555	1,536,455	1,536,455	1,536,455

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	PRO	AUX1	3194	TOWN OF SHELTER ISLAND	4980		4,886	0	0	0	0	0
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	129,761	129,761	146,861	146,861	146,861
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		19,767	19,767	19,767	19,767	18,379	17,790
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		910,395	971,921	981,381	982,909	980,489	980,489
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	2,238,561	2,238,561	2,533,561	2,533,561	2,533,561
001	PRO	AVK1	3186	TOWN OF SOUTHAMPTON	4980		0	0	25,672	0	0	0
001	PRO	AVK1	3194	TOWN OF SOUTHAMPTON	4980		2,393	0	0	0	0	0
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		30,062	34,500	34,500	34,500	34,500	34,500
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	1,019,873	1,019,873	1,154,273	1,154,273	1,154,273
001	PRO	AVM1	3186	TOWN OF SOUTHOLD	4980		0	0	25,672	0	0	0
001	PRO	AVM1	3194	TOWN OF SOUTHOLD	4980		2,522	0	0	0	0	0
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		16,550	19,000	19,000	19,000	19,000	19,000
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		523,506	523,506	523,506	523,506	517,496	523,506
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		1,116,270	444,301	444,301	444,301	376,404	444,301
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		88,104	88,104	88,104	88,104	69,621	79,294
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		490,143	533,135	533,135	533,135	507,799	507,799
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	532,702	532,702	602,902	602,902	602,902
001	PRO	AWI1	3186	VILLAGE OF AMIITYVILLE	4980		0	0	5,500	0	0	0
001	PRO	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		2,264	0	0	0	0	0
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		18,876	22,000	22,000	22,000	22,000	22,000
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	46,289	46,289	52,389	52,389	52,389
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	80,436	80,436	91,036	91,036	91,036
001	PRO	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		2,503	0	0	0	0	0
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		10,379	11,000	11,000	11,000	11,000	11,000
404	DP	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984

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115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	77,401	77,401	87,601	87,601	87,601
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	87,266	87,266	98,766	98,766	98,766
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	191,985	191,985	217,285	217,285	217,285
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	93,337	93,337	105,637	105,637	105,637
404	DP	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	434,812	434,812	492,112	492,112	492,112
001	PRO	AXH1	3186	VILLAGE OF NORTHPORT	4980		0	0	5,500	0	0	0
001	PRO	AXH1	3194	VILLAGE OF NORTHPORT	4980		5,528	0	0	0	0	0
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	7,588	7,588	8,588	8,588	8,588
404	DP	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
404	DP	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
001	PRO	AXL1	3194	VILLAGE OF SAG HARBOR	4980		521	0	0	0	0	0
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		7,759	14,500	14,500	14,500	14,500	14,500
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	51,601	51,601	58,401	58,401	58,401
001	PRO	AXN1	3194	VILLAGE OF QUOGUE	4980		4,892	0	0	0	0	0
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	122,172	122,172	138,272	138,272	138,272
404	DP	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	228,409	228,409	258,509	258,509	258,509
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	2,277	2,277	2,577	2,577	2,577
001	PRO	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		5,544	0	0	0	0	0
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		14,000	14,000	14,000	14,000	14,000	14,000
001	PRO	AXT1	3194	VILLAGE OF WESTHAMPTON BEAC	4980		2,118	0	0	0	0	0
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BEAC	4980		3,430	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4983		78,401	90,301	90,301	102,201	102,201	102,201

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001	EXE	AYF1	7320	WEST ISLIP YES	4980		85,332	85,332	85,332	85,332	74,828	76,799
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,034,220	1,200,457	1,249,194	1,251,177	1,248,104	1,248,104
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK	4980		18,000	20,000	20,000	18,000	17,640	18,000
192	EDP	BBU1	6414	ISLIP ARTS COUNCIL	4980		50,000	40,000	40,000	0	0	40,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		284,087	279,294	117,449	0	0	0
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		161,281	164,797	164,797	164,797	164,797	164,797
001	HSV	DDD1	4330	CLUBHOUSE OF SUFFOLK, INC. - C	4980		77,305	77,305	77,305	77,305	77,305	77,305
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		209,018	212,104	212,104	212,104	205,678	205,678
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		23,543	23,543	23,543	23,543	21,889	21,189
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		0	14,269	14,269	0	0	0
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SERVI	4980		232,402	238,936	238,936	238,936	227,167	227,167
404	DP	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
404	DP	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		47,563	48,840	48,840	48,840	45,410	43,956
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		110,681	110,681	110,681	110,681	102,908	99,613
001	HSV	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		350,622	350,622	350,622	350,622	350,622	350,622
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSO	4980		87,797	90,270	38,146	0	0	0
001	HSV	GBF1	4330	CLUBHOUSE OF SUFFOLK, INC.-S	4980		81,571	80,828	80,828	80,828	80,828	80,828
001	HSV	GBF2	4330	CLUBHOUSE OF SUFFOLK, INC.-S	4980		26,955	26,955	26,955	26,955	26,955	26,955
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,963	34,107	34,107	34,107
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DROP I	4980		114,720	114,720	116,618	116,892	116,892	116,892
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,932	62,348	62,969	63,100	63,100	63,100
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSING	4980		36,067	39,014	39,014	39,014	39,014	39,014
001	PRO	GDD1	3178	VIBS	4980		104,116	123,485	147,735	123,485	67,212	111,137
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION AGA	4980		36,074	35,683	48,183	35,683	10,634	32,115
001	PRO	GDF1	3178	THE RETREAT	4980		40,871	40,871	55,871	40,871	12,124	36,784

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001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		162,955	166,315	166,315	166,315	162,941	162,941
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		187,416	211,954	211,954	211,954	208,360	208,360
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		29,708	29,708	29,708	29,708	26,533	26,737
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRA	4980		150,775	158,523	158,523	158,523	156,733	156,733
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,379	22,088	22,088	22,088	22,088	22,088
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOL	4980		19,760	22,088	22,088	22,088	22,088	22,088
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,159	24,159	24,159	24,159	24,111	24,111
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		11,427	24,111	24,111	24,111	24,063	24,063
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,111	24,111
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		23,865	24,160	24,160	24,160	24,111	24,111
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		22,491	26,316	26,316	26,316	26,263	26,263
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,478	9,478	9,478	9,478	9,459	9,459
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		18,830	19,755	19,755	19,755	19,715	19,715
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		23,352	25,708	25,708	25,708	25,657	25,657
001	EXE	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	40,252	40,252	40,252	39,447	36,227
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		38,367	0	0	0	0	0
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		79,079	88,035	88,035	88,035	88,035	88,035
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		31,069	31,311	31,311	31,311	30,685	28,180
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		103,616	103,616	178,616	178,616	175,044	98,435
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		10,000	10,000	10,000	0	0	12,000
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		528,543	579,561	587,430	589,665	589,665	589,665
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RESP	4980		402,417	402,417	405,639	406,401	406,401	406,401
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		16,857	19,867	19,867	19,867	19,867	19,867
001	DSS	GGN1	6010	CHILD CARE COUNCIL OF SUFFOL	4980		0	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079

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001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFFOL	4980		940,871	0	0	0	0	0
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		56,348	57,564	23,985	0	0	0
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	54,152	54,256	54,256	54,256
001	HSV	GGR1	4330	F.R.E.E.	4980		161,032	161,032	165,186	165,792	165,792	165,792
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		434,103	157,856	157,856	0	0	0
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION PRO	4980		274,796	274,796	274,796	274,796	269,300	269,300
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM HUN	4980		31,616	31,616	31,616	31,616	28,238	28,454
001	DSS	GHC1	6017	L.I. AGAINST DOMESTIC VIOLENCE	4980		72,114	72,766	72,766	72,766	149,561	149,561
001	POL	GHD1	3120	PARENTS FOR MEGANS LAW	4980		333,393	334,349	359,349	334,349	327,662	300,914
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		133,870	149,807	0	0	0	0
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	15,000	15,000	0	0	13,500
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM CT	4980		246,390	246,850	246,850	246,850	150,308	222,165
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		189,829	190,669	190,669	190,669	182,899	171,602
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN SES	4980		726,035	726,035	850,364	727,955	727,955	727,955
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		57,619	63,567	63,567	58,567	36,233	57,210
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HOMEL	4980		33,889	36,356	36,356	36,356	32,471	32,720
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		490,414	480,571	201,866	0	0	0
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,362	33,304	33,304	33,304	33,304	33,304
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		85,847	103,342	104,359	104,698	104,698	104,698
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		193,156	197,139	82,141	0	0	0
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BURE	4980		77,827	78,937	78,937	78,937	73,393	71,043
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE C	4980		38,228	60,445	60,445	40,445	36,123	54,400
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		342,913	347,807	347,807	347,807	345,823	345,823
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		608,255	640,352	640,352	640,352	604,416	604,416
001	DSS	GNL1	6015	L.I. AGAINST DOMESTIC VIOLENCE	4980		40,915	44,174	44,174	44,174	44,174	44,174
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE M	4980		537,553	737,100	737,100	918,540	918,540	918,540

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001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE	4980		302,530	327,600	327,600	487,260	487,260	487,260
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		48,659	48,659	49,513	49,663	49,574	49,574
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		171,657	171,657	171,657	171,657	171,657	171,657
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PG	4980		112,545	112,545	112,545	112,545	112,545	112,545
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		92,452	112,000	112,000	112,000	112,000	112,000
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORENSI	4980		106,653	106,653	44,841	0	0	0
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRNSC	4980		98,812	98,812	100,749	101,204	101,204	101,204
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		93,271	119,436	120,582	120,964	120,964	120,964
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		275,688	275,688	298,645	275,688	275,688	275,688
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		80,637	84,660	84,660	84,660	84,660	84,660
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		128,048	120,556	50,232	0	0	0
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		203,755	203,755	204,247	204,411	204,411	204,411
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		99,288	120,556	120,556	120,556	120,556	120,556
192	EDP	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		5,000	5,000	0	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF CT	4980		34,521	0	42,910	0	0	0
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCHOO	4980		431,738	480,311	46,230	0	0	0
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		498,379	554,586	555,921	556,114	556,114	556,114
192	EDP	GSZ1	6414	GREATER PORT JEFF ART COUNCI	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	GTG1	6414	WESTHAMPTON BCH PERFORM AR	4980		20,000	20,000	20,000	0	0	20,000
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR	4980		51,002	48,130	48,130	48,130	48,130	48,130
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		843,126	994,893	994,893	994,893	994,893	994,893
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT TR	4980		2,000	4,000	4,000	4,000	4,000	4,000
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE	4980		540,864	573,300	573,300	732,960	732,960	732,960
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGCY	4980		299,944	299,944	302,097	302,680	302,680	302,680
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM H	4980		133,050	134,550	134,550	134,550	129,860	129,860
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		61,199	61,199	61,199	61,199	61,077	61,077

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001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		31,160	31,160	31,160	31,160	31,098	31,098
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,569	14,569	14,569	14,569	14,278	13,112
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		438,859	444,200	444,200	444,200	436,668	436,668
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	143,330	403,811	403,811	403,811	397,735	397,735
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED VISI	4980		367,194	407,360	407,360	407,360	400,452	400,452
192	EDP	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF CO	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		10,000	30,000	30,000	10,000	9,800	27,000
192	EDP	GWO1	6414	KINGS PARK CHAMBER OF COMME	4980		0	0	0	0	0	5,000
192	EDP	GWZ1	6414	PATCHOGUE THEATER FOR PERF	4980		10,000	10,000	10,000	0	0	12,500
192	EDP	GXE1	6414	HAMPTONS SHAKESPEARE FESTIV	4980		5,000	0	0	0	0	0
192	EDP	GXG1	6414	SMITHTOWN CHAMBER OF COMME	4980		0	0	0	0	0	5,000
001	DSS	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		144,194	180,865	180,865	180,865	169,227	169,227
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		158,969	158,969	162,583	163,241	163,241	163,241
477	EDP	GZA1	8038	CCE-SC STORMWATER PHASE II P	4980		365,633	367,155	367,155	367,155	359,812	359,812
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		220,828	214,495	89,373	0	0	0
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGEME	4980		432,457	409,500	170,625	0	0	0
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEER S	4980		181,214	181,440	181,440	0	0	0
001	DSS	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,213	13,215	13,215	13,215	0	11,893
192	EDP	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	5,000	5,000	0	0	4,500
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		25,327	27,537	27,537	27,537	27,537	27,537
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,393	69,393	70,742	70,937	70,937	70,937
192	EDP	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		20,000	20,000	20,000	0	0	20,000
192	EDP	HBP1	6415	STALLER FILM FESTIVAL	4980		25,000	23,000	23,000	0	0	24,996
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		10,824	11,000	11,000	0	0	11,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME	4980		60,941	77,760	77,760	0	0	0
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME S	4980		75,974	77,760	77,760	0	0	0
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGETH	4980		35,948	50,000	50,000	36,000	35,280	45,000
192	PKS	HFD1	7512	CENTRAL ISLIP PUBLIC LIBRARY	4980		2,433	0	0	0	0	0
192	EDP	HFH1	6414	EAST END SPECIAL PLAYERS	4980		3,300	5,000	5,000	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	47,500	47,500	0	0	42,750
001	EXE	HFP1	7320	ISLIP TOWN NAACP BRANCH#2131	4980		0	5,000	0	0	0	0
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF H	4980		50,000	50,000	50,000	74,149	49,000	45,000
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTREAC	4980		7,056	7,056	7,056	7,056	6,302	6,350
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		5,000	5,000	5,000	5,000	4,900	4,500
192	EDP	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		38,310	40,000	40,000	0	0	32,500
001	DSS	HHI1	6008	UNITED VETERANS BEACON HOUS	4980		131,995	0	173,072	173,072	173,072	173,072
192	EDP	HHJ1	6414	NESCONSET CHAMBER OF COMME	4980		20,000	20,000	25,000	0	0	22,500
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		0	50,000	50,000	50,000	0	45,000
192	EDP	HIP1	6415	HAMPTON FILM FESTIVAL	4980		25,000	21,025	21,025	0	0	23,022
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		8,446	9,000	9,000	9,000	0	8,100
192	EDP	HJN1	6414	PARISH ART MUSEUM	4980		6,375	10,000	10,000	0	0	10,000
192	EDP	HJU1	6414	BRENTWOOD CHAMBER OF COMM	4980		0	0	5,000	0	0	5,000
001	DSS	HKB1	6115	EAC-AFI	4980		787,852	869,054	869,054	869,054	859,720	859,720
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		408,781	441,375	442,587	442,991	440,058	440,058
192	PKS	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE	4980		2,803	2,803	2,803	0	0	2,523
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTHOL	4980		4,907	5,000	5,000	5,000	4,900	4,500
192	EDP	HLT1	6414	CHILDREN'S MUSEUM OF THE EAS	4980		10,000	10,000	10,000	0	0	10,000
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTI	4980		5,000	5,000	5,000	5,000	0	4,500
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER CO	4980		14,843	15,000	15,000	0	0	13,500

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001	DSS	HNC1	6004	ISLAND HARVEST	4980		87,227	87,227	87,227	87,227	87,227	87,227
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		40,000	40,000	40,000	0	0	40,000
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL PR	4980		-10,984	49,500	49,500	0	0	44,550
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTORIC	4980		4,990	5,000	5,000	0	0	5,000
001	DSS	HOR1	6004	OUR LADY OF LOURDES PARISH O	4980		0	0	0	0	0	4,500
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARISH O	4980		5,000	5,000	5,000	5,000	0	0
192	EDP	HOW1	6414	PUERTO RICAN COALITION FOR BE	4980		0	5,000	5,000	0	0	5,000
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST RO	4980		2,028	5,000	5,000	5,000	0	4,500
192	EDP	HQB1	6414	SPLASHES OF HOPE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		100,000	110,000	110,000	0	98,000	110,000
192	PKS	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	6,000
001	EDP	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		576,780	579,215	579,215	579,215	567,631	521,294
001	EDP	HSE1	6410	CCE-MARINE PROGRAM	4980		392,425	392,446	392,446	392,446	384,597	353,201
001	EDP	HSF1	6410	CCE-AGRICULTURE & HORTICULTU	4980		448,001	448,025	448,025	448,025	439,035	403,223
001	EDP	HSG1	6410	CCE-4H YOUTH & DEVELOP & FAR	4980		67,335	75,877	75,877	75,877	74,359	68,289
001	EDP	HSI1	6410	CCE-FARM MEAT PRODUCTION PR	4980		596,472	608,599	608,599	608,599	596,427	547,739
477	EDP	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR C	4980		118,048	118,114	118,114	118,114	115,752	115,752
477	EDP	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRI	4980		222,842	235,360	235,360	235,360	230,653	211,824
477	EDP	HSM1	8038	CCE- INTEGRATED PEST MANAGM	4980		159,528	160,000	160,000	160,000	156,800	156,800
477	EDP	HSN1	8038	CCE- RESTORATION OF PECONIC	4980		288,815	289,198	289,198	289,198	283,414	283,414
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD PA	4980		5,000	5,000	5,000	5,000	4,900	4,500
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOME B	4980		478,552	0	0	642,185	642,185	642,185
001	PRO	HTU1	3145	FAMILY SERVICE LEAGUE HOME B	4980		0	0	0	284,000	0	0
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENTER	4980		239,685	256,851	256,851	256,851	248,719	248,719
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENTER	4980		175,634	194,880	194,880	194,880	194,880	194,880
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,020,455	1,072,000	1,072,000	1,072,000	1,060,924	1,060,924

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192	EDP	HVP1	6414	SOUTHAMPTON CULTURAL CENTE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RESP	4980		30,449	35,000	35,462	35,616	0	31,500
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOOD C	4980		5,000	10,000	10,000	10,000	4,900	9,000
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	4,900	4,500
192	EDP	HWF1	6414	MEDFORD CHAMBER OF COMMER	4980		15,877	20,000	20,000	0	0	17,500
192	EDP	HWH1	6414	EAST END ARTS COUNCIL - WINTE	4980		10,000	10,000	10,000	0	0	10,000
001	EXE	HWX1	6511	NAACP-LONG ISLAND ACT-SO PRO	4980		0	5,000	10,000	0	0	9,000
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUN	4980		5,000	5,000	5,000	5,000	0	4,500
001	EXE	HXP1	7320	SECCA	4980		5,107	7,200	7,200	7,200	0	6,480
192	PKS	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,541	40,541	40,541	40,541	36,209	36,487
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,761	199,761	199,761	199,761	199,761	199,761
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HOME	4980		95,470	51,840	51,840	0	0	0
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPIT	4980		163,016	163,016	167,239	168,118	168,058	168,058
001	EXE	HZW1	6777	S.A.G.E. LONG ISLAND	4980		37,303	125,000	125,000	125,000	124,375	124,375
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFF	4980		132,928	0	0	0	0	0
001	HSV	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	0	0	0
001	HSV	JAC1	4310	PROJECT OUTREACH	4980		5,134	29,463	29,463	29,463	28,874	26,517
001	HSV	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,842	1,805	1,805
001	HSV	JAF1	4310	TOWN OF HUNTINGTON	4980		450	8,039	8,039	8,039	7,878	7,235
001	HSV	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,039	8,039	8,039	7,878	7,235
001	HSV	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	6,671	6,671	6,671	6,538	6,004
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		207,444	207,444	206,552	206,552	206,552	206,552
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		94,780	94,780	84,948	84,948	84,948	84,948
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		263,032	156,480	63,337	0	0	0
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS H	4980		168,893	60,804	58,120	58,120	58,120	58,120

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001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS H	4980		90,455	47,392	64,212	44,708	44,708	44,708
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BABY	4980		69,744	69,744	75,112	75,112	75,112	75,112
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PATC	4980		65,150	112,664	120,712	120,712	120,712	120,712
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		103,724	103,724	101,040	101,040	101,040	101,040
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		72,649	94,780	101,936	101,936	101,936	101,936
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		29,508	29,508	36,664	36,664	36,664	36,664
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		168,726	168,996	163,632	163,632	163,632	163,632
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITHTO	4980		63,632	78,688	79,580	79,580	79,580	79,580
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,002	205,678	211,393	208,047	208,047	208,047
001	DSS	JBR1	6004	ST. PETER'S LUTHERAN CHURCH	4980		5,000	5,000	5,000	5,000	4,900	4,500
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTREA	4980		5,000	5,000	5,000	5,000	4,900	4,500
192	EDP	JBX1	6414	BABYLON CITIZENS COUNCIL ON T	4980		12,320	12,500	12,500	0	0	12,500
192	EDP	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		6,890	7,000	7,000	0	0	7,000
192	PKS	JCG1	7512	COMMERDINGER PRESERVATION	4980		19,936	20,000	20,000	0	0	20,000
192	PKS	JCW1	7512	BABYLON TOWN HISTORICAL SOCI	4980		4,939	5,000	5,000	0	0	5,000
001	HSV	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MANA	4980		94,227	81,900	81,900	0	0	0
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CAS	4980		75,647	81,900	81,900	0	0	0
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,534	758,387	758,387	758,387	745,527	745,527
192	EDP	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		27,480	30,000	30,000	0	0	30,000
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENTER	4980		171,959	180,000	180,000	0	0	0
001	PRO	JEB1	3142	LONG ISLAND ADVOCACY CENTER	4980		0	0	0	180,000	180,000	180,000
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DATAB	4980		40,666	40,666	40,666	40,666	37,809	36,599
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	640,473	684,287	400,000	0	0	0
192	EDP	JER1	6414	BELLPORT CHAMBER OF COMMER	4980		9,450	10,000	10,000	0	0	10,000
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0

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001	EXE	JEV1	7320	HARRISON HALE GORDON HEIGHT	4980		10,000	10,000	10,000	10,000	9,800	9,000
192	EDP	JEY1	6414	MASTIC BEACH PROPERTY OWNE	4980		5,600	6,000	6,000	0	0	6,000
192	EDP	JEZ1	6414	REFLECTIVE GARDENS AT COMMO	4980		14,954	15,000	15,000	0	0	15,000
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		4,924	5,000	5,000	0	0	5,000
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE PRE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		180,517	180,517	189,683	191,197	191,197	191,197
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN YOU	4980		42,869	117,869	117,869	117,869	115,512	106,082
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEA	4980		91,132	120,556	120,556	120,556	120,556	120,556
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL SO	4980		329,283	295,465	295,465	329,283	329,283	300,000
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		154,255	138,789	138,789	148,394	148,394	145,590
001	PRO	JGP1	3192	LEGAL AID SOCIETY	4980		0	0	15,800	0	0	0
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		226,786	238,567	238,567	238,567	238,090	238,090
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGAGE	4980		37,148	37,148	37,148	37,148	33,609	33,433
192	EDP	JGU1	6415	CINEMA ARTS CENTRE	4980		25,000	23,000	23,000	0	0	24,996
192	EDP	JGV1	6414	HUNTINGTON CHAMBER OF COMM	4980		40,000	40,000	40,000	0	0	40,000
192	EDP	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUM	4980		40,000	35,000	35,000	0	0	35,000
192	EDP	JGY1	6414	COPIAGUE CHAMBER OF COMMER	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		15,000	15,000	15,000	0	0	15,000
192	EDP	JHC1	6414	GALLERY NORTH, INC.	4980		10,000	10,000	10,000	0	0	10,000
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SOCIE	4980		4,992	5,000	5,000	0	0	5,500
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		20,000	20,000	20,000	0	0	20,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART, HU	4980		10,000	10,000	10,000	0	0	9,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN H	4980		11,362	10,000	10,000	0	0	10,000
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL S	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		7,510	15,000	15,000	0	0	14,875

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192	PKS	JHR1	7512	SAG HARBOR WHALING & HISTORI	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIATIO	4980		4,932	5,000	5,000	0	0	6,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN ART	4980		12,000	12,000	12,000	0	0	12,500
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		170,832	173,446	173,446	173,446	169,977	169,977
192	EDP	JHW1	6414	TEATRO EXPERIMENTAL YERBABR	4980		30,840	20,840	20,840	0	0	20,000
192	EDP	JID1	6414	NORTH FORK COMMUNITY THEATE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PROGR	4980		0	10,000	10,000	0	0	9,000
192	EDP	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		15,000	12,500	12,500	0	0	12,500
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		50,968	50,968	49,180	49,180	49,180	49,180
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		87,806	65,276	64,380	64,380	64,380	64,380
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIM	4980		24,905	50,000	25,000	25,000	24,500	45,000
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0
001	PRO	JJD1	3199	VIBS	4980	M	2,471	0	0	0	0	0
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND S	4980		208,378	0	0	0	0	0
192	EDP	JJW1	6414	SMITHTOWN PERFORMING ARTS C	4980		50,000	50,000	50,000	0	0	50,000
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		12,613	0	0	0	0	0
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,847	19,380	19,380	19,380	19,283	19,283
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		11,186	19,380	19,380	19,380	19,283	19,283
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,631	23,631
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		19,380	19,380	19,380	19,380	19,283	19,283
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		11,677	19,380	19,380	19,380	19,283	19,283
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AF	4980		317,195	316,928	316,928	316,928	315,977	315,977
001	DSS	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	49,750	49,750	49,750	48,755	44,775
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		49,750	0	0	0	0	0
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FA	4980		69,650	69,650	69,650	69,650	65,170	62,685
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		92,625	92,625	92,625	92,625	182,772	173,510

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CAR	4980		18,878	19,000	19,000	19,000	18,620	17,100
192	EDP	JKS1	6414	EAST END ARTS COUNCIL, HARVE	4980		6,000	5,000	5,000	0	0	5,000
192	EDP	JKX1	6414	DIX HILLS PERFORMING ARTS CEN	4980		15,000	12,500	0	0	0	0
192	EDP	JKY1	6414	EAST END TOURISM ALLIANCE	4980		15,000	15,000	15,000	0	0	15,000
192	EDP	JKZ1	6414	LONG ISLAND LATINO TEACHERS	4980		9,628	10,000	10,000	0	0	10,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HISTO	4980		10,000	7,500	7,500	0	0	7,500
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCIET	4980		7,500	6,250	6,250	0	0	6,250
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL SO	4980		4,999	5,000	5,000	0	0	5,000
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY CL	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JLG1	6004	BABYLON ROTARY FOUNDATION, I	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		4,935	5,000	5,000	5,000	0	4,500
001	DSS	JLL1	6004	THE SALVATION ARMY (RIVERHEA	4980		5,000	5,000	0	0	0	0
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		4,688	5,000	5,000	5,000	0	4,500
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. O	4980		2,010	5,000	0	0	0	0
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTREAC	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JLR1	6017	SEPA MUJER	4980		0	5,000	5,000	5,000	0	4,500
192	EDP	JLV1	6414	AFRICAN AMERICAN FILM FESTIVA	4980		5,000	0	0	0	0	0
192	EDP	JLV1	6415	AFRICAN AMERICAN FILM FESTIVA	4980		0	5,000	5,000	0	0	6,996
001	HSV	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		35,000	35,000	35,000	35,000	0	31,500
192	PKS	JMN1	7512	SHELTER ISLAND HISTORICAL SOC	4980		0	5,000	5,000	0	0	5,000
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION AGA	4980		880	0	0	0	0	0
001	POL	JMX1	3653	SUFFOLK COUNTY COALITION AGA	4980		0	0	79,000	0	0	0
001	PRO	JNR1	3178	BRIGHTER TOMORROWS	4980		16,373	0	15,000	0	0	0
192	PKS	JNV1	7512	THE BELLPORT BROOKHAVEN HIS	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JNX1	6414	LUMIERE	4980		6,000	6,000	6,000	0	0	6,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	EDP	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
192	EDP	JNZ1	6414	HOLBROOK CHAMBER OF COMME	4980		8,000	8,000	8,000	0	0	8,000
001	FRE	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ MA	4980		1,568	0	0	0	0	0
001	HSV	JOI1	4310	DAYTOP VILLAGE, INC.	4980		232,708	552,972	559,130	560,246	560,246	560,246
001	HSV	JOJ1	4310	CONCERN FOR INDEPENDENT LIVI	4980		60,888	60,889	62,645	62,899	62,899	62,899
001	PRO	JOK1	3192	PARENTS FOR MEGAN'S LAW	4980		0	0	10,000	0	0	0
001	PRO	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	21,941	0	260	0	0	0
001	PRO	JOL1	3199	PEDERSON-KRAG	4980	M	4,464	0	0	0	0	0
001	PRO	JOM1	3192	PRISON FAMILIES ANONYMOUS	4980		0	0	10,000	0	0	0
001	PRO	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	5,000	0	0	0	0	0
001	HSV	JPB1	4130	SUFFOLK COUNTY PERINATAL CO	4980		146,229	168,480	0	0	0	0
192	PKS	JPD1	7512	SAG HARBOR HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JPE1	4330	LONG ISLAND HOME PARTIAL HOS	4980		62,402	44,284	44,284	44,284	44,284	44,284
001	HSV	JPF1	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		28,765	25,438	25,438	25,438	25,438	25,438
192	EDP	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		14,544	10,000	10,000	0	0	10,000
192	EDP	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JPL1	6414	GALLERY NORTH, INC. WET PAINT	4980		10,000	10,000	10,000	0	0	10,000
192	EDP	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOL	4980		30,000	30,000	42,500	0	0	42,500
192	EDP	JPO1	6414	PERFORMING ARTS CENTER OF S	4980		20,000	20,000	20,000	0	0	20,000
192	EDP	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CEN	4980		0	5,000	5,000	0	0	5,000
192	EDP	JPR1	6414	LONG HOUSE RESERVE	4980		0	6,000	6,000	0	0	6,000
192	PKS	JPU1	7512	PATCHOGUE HISTORICAL SOCIET	4980		8,986	10,000	10,000	0	0	11,000
192	PKS	JPW1	7512	SOUTH FORK NATURAL HISTORY	4980		0	5,000	5,000	0	0	5,000
192	PKS	JPX1	7512	THE EAST END CLASSIC BOAT SO	4980		2,871	0	0	0	0	0
192	PKS	JPY1	7512	BRIDGEHAMPTON HISTORICAL SO	4980		5,000	5,000	5,000	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
192	PKS	JPZ1	7512	LLOYD HARBOR HISTORICAL SOCI	4980		0	0	0	0	0	5,000
192	PKS	JQA1	7512	NORTHPORT HISTORICAL SOCIET	4980		0	6,250	6,250	0	0	5,750
192	PKS	JQB1	7512	COMSEWOGUE HISTORICAL SOCI	4980		6,978	7,000	7,000	0	0	0
192	PKS	JQC1	7512	LONG ISLAND CHILDREN'S EXPLO	4980		5,444	5,444	5,444	0	0	5,444
001	DSS	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500
001	HSV	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPE	4980		35,000	35,000	35,000	35,000	28,000	31,500
001	PRO	JQF1	3199	THE RETREAT	4980	M	8,555	0	949	0	0	0
001	PRO	JQG1	3199	PEDERSON KRAG	4980	M	3,000	0	1,000	0	0	0
001	HSV	JQH1	4310	OUTREACH DEVELOPMENT CORP-	4980		365,342	595,667	776,045	762,877	759,432	759,432
001	HSV	JQI1	4310	WEST ISLIP YES	4980		286,949	318,989	321,569	322,429	321,491	321,491
001	HSV	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERA	4980		184,336	0	185,000	185,000	185,000	185,000
001	EXE	JQK1	7325	FAMILY LIFE CENTER	4980		102,313	109,117	109,117	109,117	106,935	98,205
192	EDP	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JQN1	4330	HALI SPA	4980		70,028	70,028	70,028	70,028	70,028	70,028
001	POL	JQU1	3120	PARENTS FOR MEGAN'S LAW:COM	4980		773,895	783,572	783,572	789,324	773,538	768,101
192	EDP	JQW1	6414	LISCA	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JQX1	6414	GREATER MASTIC BEACH CHAMBE	4980		0	10,000	10,000	0	0	5,000
192	EDP	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JQZ1	6414	BARE BONES THEATER COMPANY	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JRA1	6414	PATTERSQUASH CREEK CIVIC ASS	4980		0	5,000	5,000	0	0	5,000
192	EDP	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		5,000	5,000	5,000	0	0	5,000
192	EDP	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS C	4980		24,723	23,000	23,000	0	0	24,996
192	PKS	JRE1	7512	LAKE RONKONKOMA HISTORICAL	4980		6,272	8,500	8,500	0	0	9,000
192	PKS	JRF1	7512	VILLAGE OF BABYLON (HIST. PRES	4980		0	15,000	15,000	0	0	15,000
192	PKS	JRG1	7512	DROWNED MEADOW ROE HOUSE	4980		3,364	5,000	5,000	0	0	7,500
192	PKS	JRH1	7512	TESLA MUSEUM	4980		9,769	5,000	5,000	0	0	5,000

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192	PKS	JRI1	7512	MORICHES BAY HISTORICAL SOCI	4980		4,993	5,000	5,000	0	0	5,000
192	PKS	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JRL1	6004	CIRCLE OF LOVE MINISTRY WORL	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JRM1	6004	OUR DAILY BREAD	4980		5,000	5,000	5,000	5,000	0	4,500
001	DSS	JRO1	6004	HOLY CROSS PARISH	4980		2,261	5,000	0	0	0	0
001	DSS	JRP1	6004	PRONTO OF LONG ISLAND	4980		220	5,000	5,000	5,000	0	4,500
001	EXE	JRQ1	7320	MODEL STUDENT EDUCATION CEN	4980		284	5,000	5,000	5,000	0	4,500
001	EXE	JRR1	7320	THE GUIDANCE CENTER SERVICE	4980		3,142	5,000	5,000	5,000	0	4,500
001	EXE	JRS1	8050	THE DISABILITY OPPORTUNITY FU	4980		12,000	40,000	40,000	40,000	0	36,000
001	HSV	JRT1	4330	FSL FAMILY SUPPORT SERVICES	4980		61,450	61,932	61,932	61,932	61,932	61,932
001	PRO	JRU1	3199	BOYS AND GIRLS CLUB OF BELLP	4980	M	3,173	0	4,327	0	0	0
001	PRO	JRW1	3192	BRIGHTER TOMORROWS, INC.	4980		0	0	10,000	0	0	0
001	PRO	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	9,349	0	150	0	0	0
001	DSS	JSM1	6004	LOAVES AND FISHES OF THE UMC	4980		5,000	5,000	5,000	5,000	0	4,500
001	EXE	JSN1	7320	LONG ISLAND LATINO TEACHERS	4980		4,776	0	0	0	0	0
001	DSS	JSO1	6073	TOURO COLLEGE-FAMILY LAW CLI	4980		12,500	25,000	25,000	25,000	24,500	24,500
001	DSS	JSP1	6010	EAC, SAFE HARBOUR PROGRAM	4980		74,982	0	119,500	0	0	0
001	EXE	JSQ1	7326	TOWN OF BABYLON	4980		163,564	0	165,914	165,914	165,914	165,914
001	EXE	JSR1	7326	TOWN OF BROOKHAVEN	4980		277,040	0	277,040	277,040	277,040	277,040
001	EXE	JSS1	7326	TOWN OF HUNTINGTON	4980		133,775	0	133,777	133,777	133,777	133,777
001	EXE	JST1	7326	TOWN OF ISLIP	4980		173,214	0	175,611	175,611	175,611	175,611
001	EXE	JSU1	7326	TOWN OF RIVERHEAD	4980		31,324	0	31,324	31,324	31,324	31,324
001	EXE	JSV1	7326	TOWN OF SHELTER ISLAND	4980		1,216	0	1,216	1,216	1,216	1,216
001	EXE	JSW1	7326	TOWN OF SMITHTOWN	4980		50,855	0	51,265	51,265	51,265	51,265
001	EXE	JSX1	7326	TOWN OF SOUTHAMPTON	4980		29,167	0	29,167	29,167	29,167	29,167

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	JSY1	7326	TOWN OF SOUTHOLD	4980		20,500	0	20,500	20,500	20,500	20,500
001	EXE	JSZ1	7326	VILLAGE OF AMITYVILLE	4980		0	0	1,473	1,473	1,473	1,473
001	EXE	JTA1	7326	VILLAGE OF BELLE TERRE	4980		1,107	0	1,216	1,216	1,216	1,216
001	EXE	JTB1	7326	VILLAGE OF LINDENHURST	4980		4,268	0	4,268	4,268	4,268	4,268
001	EXE	JTC1	7326	VILLAGE OF OCEAN BEACH	4980		0	0	1,216	1,216	1,216	1,216
001	EXE	JTD1	7326	VILLAGE OF PATCHOGUE	4980		0	0	1,107	1,107	1,107	1,107
001	EXE	JTE1	7326	VILLAGE OF PORT JEFFERSON	4980		0	0	1,216	1,216	1,216	1,216
001	EXE	JTF1	7326	VILLAGE OF SALTAIRE	4980		1,216	0	1,216	1,216	1,216	1,216
001	DSS	JTH1	6010	LIGALY FOSTER CARE & ADOPTIO	4980		0	150,000	150,000	150,000	147,000	135,000
001	POL	JTI1	3120	LIGALY ANTI VIOLENCE	4980		0	0	75,000	75,000	73,500	47,500
001	PRO	JTI1	3140	LIGALY ANTI VIOLENCE	4980		0	50,000	0	0	0	0
001	PRO	JTJ1	3192	SUNSHINE PREVENTION	4980		0	0	7,314	0	0	0
192	EDP	JTK1	6414	SYLVESTOR MANOR	4980		0	5,000	5,000	0	0	5,000
192	EDP	JTL1	6414	BRENTWOOD CHAMBER OF COMM	4980		0	5,000	0	0	0	0
192	EDP	JTM1	6414	HISPANIC UNITED VETERANS INC.	4980		0	5,000	5,000	0	0	0
192	EDP	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	5,000	5,000	0	0	5,000
192	EDP	JTO1	6414	GREATER GORDON HEIGHTS CIVI	4980		0	5,000	5,000	0	0	5,000
192	EDP	JTP1	6414	THE COLTRANE HOME	4980		0	5,000	5,000	0	0	5,000
192	PKS	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
192	PKS	JTR1	7512	SOUTHAMPTON HISTORICAL SOCI	4980		0	5,000	5,000	0	0	5,000
192	PKS	JTS1	7512	COLD SPRING HARBOR WHALING	4980		0	7,000	7,000	0	0	6,500
192	PKS	JTT1	7512	ISLIP ARTS COUNCIL-HISTORICAL	4980		0	8,500	8,500	0	0	9,500
001	DSS	JTU1	6004	ISLIP FOOD FOR HOPE, INC.	4980		0	5,000	5,000	5,000	0	4,500
001	DSS	JTV1	6004	ST. PAUL'S REFORMED CHURCH	4980		0	5,000	5,000	5,000	0	4,500
001	EXE	JTW1	7320	BRENTWOOD ASSOC. OF CONCER	4980		0	5,000	5,000	0	0	4,500
001	EXE	JTX1	7320	ENVIRONMENTAL CENTERS OF SE	4980		0	5,000	5,000	0	0	4,500

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	EXE	JTY1	7320	YOUTH DIRECTIONS AND ALTERNA	4980		0	10,000	10,000	0	0	9,000
001	EXE	JTZ1	7320	JUNIOR WELFARE LEAGUE OF HU	4980		0	5,000	5,000	0	0	4,500
001	EXE	JUA1	7320	FAMILY SERVICE LEAGUE-EAST H	4980		0	35,000	52,501	17,501	17,150	31,500
001	HSV	JUB1	4310	CENTRAL NASSAU GUIDANCE & C	4980		0	138,000	138,000	0	0	124,200
001	PKS	JUC1	7110	NISSEQUOGUE RIVER STATE PAR	4980		0	5,000	5,000	5,000	0	4,500
192	EDP	JUE1	6414	POST MORROW FOUNDATION INC.	4980		5,000	0	0	0	0	0
001	PRO	JUF1	3183	NORTH AMERICAN FAMILY INST. Y	4980		0	0	60,000	0	0	0
001	PRO	JUG1	3177	EAC SUFFOLK TASC	4980		0	0	273,200	0	0	0
001	HSV	JUH1	4320	FAMILY SERVICE LEAGUE CLINIC	4980		0	0	369,839	369,839	362,442	362,442
001	HSV	JUI1	4320	FEDERATION OF ORG. CLINIC	4980		0	0	131,498	131,498	128,868	128,868
001	HSV	JUJ1	4320	FSL CHILDREN'S MOBILE CLINIC	4980		0	0	200,000	200,000	196,000	196,000
001	HSV	JUK1	4330	FSL SCHOOL-BASED CLINIC	4980		0	0	439,658	487,747	487,747	487,747
001	HSV	JVA1	4330	JBFCS - SELF HELP	4980		0	0	55,767	95,600	95,600	95,600
001	HSV	JVB1	4330	JBFCS - CSS ADVOCACY	4980		0	0	164,431	282,302	282,302	282,302
001	HSV	JVC1	4330	JBFCS - DROP-IN	4980		0	0	53,407	91,782	91,782	91,782
001	HSV	JVD1	4330	JBFCS - PSYCH REHAB SPEC EMP	4980		0	0	33,579	57,564	57,564	57,564
001	HSV	JVE1	4330	JBFCS - TRANS MGT/MED MGT	4980		0	0	282,611	485,779	485,779	485,779
001	HSV	JVF1	4330	JBFCS - DSS PROJECT	4980		0	0	114,998	197,139	197,139	197,139
001	HSV	JVG1	4330	JBFCS - MOBILE CRISIS	4980		0	0	62,778	107,941	107,941	107,941
001	HSV	JVH1	4330	JBFCS - ACT TEAM	4980		0	0	222,578	120,556	120,556	120,556
001	HSV	JVI1	4330	JBFCS - FAMILY SUPPORT	4980		0	0	125,122	214,495	214,495	214,495
001	HSV	JVJ1	4330	JBFCS - HEALTH HOMES	4980		0	0	238,875	409,500	409,500	409,500
001	HSV	JVK1	4330	JBFCS - PROS COPIAGUE	4980		0	0	454,919	152,008	152,008	152,008
001	HSV	JVL1	4320	JBFCS - CLINIC	4980		0	0	252,028	432,048	423,407	423,407
001	EXE	JVM1	7320	BABYLON YOUTH INSTITUTE, INC.	4980		0	0	50,126	50,126	49,123	45,113
360	DSS	JVN1	6204	NASSAU-SUFFOLK HOSPITAL COU	4980	M	0	0	554,125	0	0	0

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
001	HSV	JVO1	4320	NEW HORIZON MH CLINIC	4980		0	0	110,335	310,564	310,564	310,564
001	EXE	JVP1	7320	ECONOMIC OPPORTUNITY COUNCI	4980		0	0	0	134,186	131,502	131,502
001	PRO	JVQ1	3145	FAMILY SERVICE LEAGUE (PINS DI	4980		0	0	0	0	282,432	282,432
001	DSS	JVW1	6010	EAC COMMUNITY GUARDIANSHIP	4980		0	0	0	0	125,000	125,000
001	HSV	JVY1	4101	HRH CARE-BRENTWOOD HEALTH	4980		0	0	0	0	0	5,338,798
001	HSV	JVZ1	4101	HRH CARE-CORAM HEALTH CENTE	4980		0	0	0	0	0	1,010,000
001	HSV	JWA1	4101	HRH CARE-EAST HAMPTON/SOUTH	4980		0	0	0	0	0	799,857
001	HSV	JWB1	4101	HRH CARE-PATCHOGUE HEALTH C	4980		0	0	0	0	0	2,191,588
001	HSV	JWC1	4101	HRH CARE-RIVERHEAD HEALTH CE	4980		0	0	0	0	0	2,657,654
001	HSV	JWD1	4101	HRH CARE-SHIRLEY HEALTH CENT	4980		0	0	0	0	0	2,365,377
001	HSV	JWE1	4101	HRH CARE-TRI-COMMUNITY HEALT	4980		0	0	0	0	0	1,596,909
001	HSV	JWF1	4101	HRH CARE-WYANDANCH (MLK) HE	4980		0	0	0	0	0	2,374,282
192	EDP	JWG1	6414	ISLAND SYMPHONY ORCHESTRA	4980		0	0	0	0	0	5,840
192	EDP	JWH1	6414	COMPANION STAR	4980		0	0	0	0	0	5,000
192	PKS	JWI1	7512	OYSTER POND HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
192	PKS	JWJ1	7512	DAVIS TOWN MEETING HOUSE SO	4980		0	0	0	0	0	5,000
192	PKS	JWK1	7512	WARD MELVILLE HERITAGE ORGA	4980		0	0	0	0	0	5,000
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DR	4980		68,296	68,296	70,302	70,636	70,636	70,636
				Grand Total			70,065,340	72,254,950	75,546,728	72,519,200	71,068,845	91,048,293
									Total Contract Agencies	381	352	517

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
DPW				***Public Works***								
DP	404	AWS1	8131	VILLAGE OF GREENPORT	4983		26,984	26,984	26,984	26,984	26,984	26,984
DP	404	AXF1	8131	VILLAGE OF NORTHPORT	4983		126,851	126,851	126,851	126,851	126,851	126,851
DP	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4983		28,017	28,017	28,017	28,017	28,017	28,017
DP	404	AXK1	8131	VILLAGE OF PATCHOGUE	4983		18,099	18,099	18,099	18,099	18,099	18,099
DP	404	AXP1	8131	VILLAGE OF SAG HARBOR	4983		19,938	19,938	19,938	19,938	19,938	19,938
DP	404	DDM1	8131	TOWN OF HUNTINGTON	4983		144,701	144,701	144,701	144,701	144,701	144,701
DP	404	DDN1	8131	TOWN OF RIVERHEAD	4983		146,688	146,688	146,688	146,688	146,688	146,688
					Total Contract Agencies for		***Public Works***			7	7	7
DSS				***Social Services***								
DSS	001	AKL3	6004	LONG ISLAND CARES	4980		218,200	218,977	218,977	219,877	190,099	197,079
DSS	001	HLL1	6004	COMMUNITY ACTION OF SOUTHOLD TO	4980		4,907	5,000	5,000	5,000	4,900	4,500
DSS	001	HNC1	6004	ISLAND HARVEST	4980		87,227	87,227	87,227	87,227	87,227	87,227
DSS	001	HOR1	6004	OUR LADY OF LOURDES PARISH OUTR	4980		0	0	0	0	0	4,500
DSS	001	HPI1	6004	SAINT JOHN THE EVANGELIST ROMAN	4980		2,028	5,000	5,000	5,000	0	4,500
DSS	001	HTC1	6004	THE GREATER SAYVILLE FOOD PANTR	4980		5,000	5,000	5,000	5,000	4,900	4,500
DSS	001	HVS1	6004	HUNTINGTON COMMUNITY FOOD COUN	4980		5,000	10,000	10,000	10,000	4,900	9,000
DSS	001	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	5,000	5,000	5,000	4,900	4,500
DSS	001	JBR1	6004	ST. PETER'S LUTHERAN CHURCH OUTR	4980		5,000	5,000	5,000	5,000	4,900	4,500
DSS	001	JBS1	6004	ST. ELIZABETH'S PARISH OUTREACH	4980		5,000	5,000	5,000	5,000	4,900	4,500
DSS	001	JLF1	6004	BABYLON INTER FAITH CLERGY CLUST	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JLG1	6004	BABYLON ROTARY FOUNDATION, INC	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		4,935	5,000	5,000	5,000	0	4,500
DSS	001	JLL1	6004	THE SALVATION ARMY (RIVERHEAD FO	4980		5,000	5,000	0	0	0	0
DSS	001	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		4,688	5,000	5,000	5,000	0	4,500
DSS	001	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. OUTR	4980		2,010	5,000	0	0	0	0
DSS	001	JLQ1	6004	ST. SYLVESTER PARISH OUTREACH	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JQD1	6004	SPRINGS FOOD PANTRY	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JRK1	6004	PATCHOGUE NEIGHBORS INN	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JRL1	6004	CIRCLE OF LOVE MINISTRY WORLDWID	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JRM1	6004	OUR DAILY BREAD	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JRO1	6004	HOLY CROSS PARISH	4980		2,261	5,000	0	0	0	0
DSS	001	JRP1	6004	PRONTO OF LONG ISLAND	4980		220	5,000	5,000	5,000	0	4,500
DSS	001	JSM1	6004	LOAVES AND FISHES OF THE UMCLR	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	JTU1	6004	ISLIP FOOD FOR HOPE, INC.	4980		0	5,000	5,000	5,000	0	4,500
DSS	001	JTV1	6004	ST. PAUL'S REFORMED CHURCH	4980		0	5,000	5,000	5,000	0	4,500
DSS	001	GKP1	6008	NASSAU/SUFFOLK COALTN HOMELESS	4980		33,889	36,356	36,356	36,356	32,471	32,720

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
DSS	001	GUX1	6008	FAMILY SVC LEAGUE PROGRAM HOME	4980		133,050	134,550	134,550	134,550	129,860	129,860
DSS	001	HHI1	6008	UNITED VETERANS BEACON HOUSE	4980		131,995	0	173,072	173,072	173,072	173,072
DSS	001	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTINGTO	4980		5,000	5,000	5,000	5,000	0	4,500
DSS	001	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,541	40,541	40,541	40,541	36,209	36,487
DSS	001	ADB2	6010	CHILD CARE COUNCIL OF SUFFOLK	4980		0	119,987	124,987	119,987	117,587	117,587
DSS	001	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		466,937	515,476	515,476	515,476	506,715	506,715
DSS	001	GDM1	6010	EAC CHILD ADVOCACY	4980		162,955	166,315	166,315	166,315	162,941	162,941
DSS	001	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		187,416	211,954	211,954	211,954	208,360	208,360
DSS	001	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRACT	4980		150,775	158,523	158,523	158,523	156,733	156,733
DSS	001	GGN1	6010	CHILD CARE COUNCIL OF SUFFOLK	4980		0	1,033,079	1,033,079	1,033,079	1,033,079	1,033,079
DSS	001	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		342,913	347,807	347,807	347,807	345,823	345,823
DSS	001	GVI1	6010	HOPE FOR YOUTH, INC	4980		438,859	444,200	444,200	444,200	436,668	436,668
DSS	001	GVL1	6010	EAC ENHANCED SUPERVISED VISIT	4980		367,194	407,360	407,360	407,360	400,452	400,452
DSS	001	GZQ1	6010	MINISTRY FOR HOPE, INC.	4980		13,213	13,215	13,215	13,215	0	11,893
DSS	001	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		741,534	758,387	758,387	758,387	745,527	745,527
DSS	001	JKF1	6010	SUFFOLK Y JCC-KIDSPLACE	4980		0	49,750	49,750	49,750	48,755	44,775
DSS	001	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FAMILI	4980		69,650	69,650	69,650	69,650	65,170	62,685
DSS	001	JSP1	6010	EAC, SAFE HARBOUR PROGRAM	4980		74,982	0	119,500	0	0	0
DSS	001	JTH1	6010	LIGALY FOSTER CARE & ADOPTION	4980		0	150,000	150,000	150,000	147,000	135,000
DSS	001	JVW1	6010	EAC COMMUNITY GUARDIANSHIP PRO	4980		0	0	0	0	125,000	125,000
DSS	001	ADB2	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		113,585	0	0	0	0	0
DSS	001	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,379	22,088	22,088	22,088	22,088	22,088
DSS	001	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	22,088
DSS	001	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOLK	4980		19,760	22,088	22,088	22,088	22,088	22,088
DSS	001	GGN1	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		940,871	0	0	0	0	0
DSS	001	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		133,870	149,807	0	0	0	0
DSS	001	GNL1	6015	L.I. AGAINST DOMESTIC VIOLENCE, INC	4980		40,915	44,174	44,174	44,174	44,174	44,174
DSS	001	GYD1	6015	EAC - SANCTIONED CLIENT OUT	4980		144,194	180,865	180,865	180,865	169,227	169,227
DSS	001	HOR1	6015	OUR LADY OF LOURDES PARISH OUTR	4980		5,000	5,000	5,000	5,000	0	0
DSS	001	JEL1	6015	MIDDLE COUNTRY LIBRARY DATABASE	4980		40,666	40,666	40,666	40,666	37,809	36,599
DSS	001	JGT1	6015	TOURO LAW CENTER-MORTGAGE FOR	4980		37,148	37,148	37,148	37,148	33,609	33,433
DSS	001	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		49,750	0	0	0	0	0
DSS	001	ASX1	6017	THE RETREAT, INC.	4980		206,708	209,614	209,614	209,614	188,541	188,541
DSS	001	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		490,143	533,135	533,135	533,135	507,799	507,799
DSS	001	DDE1	6017	BRIGHTER TOMORROWS	4980		209,018	212,104	212,104	212,104	205,678	205,678
DSS	001	GHC1	6017	L.I. AGAINST DOMESTIC VIOLENCE, INC	4980		72,114	72,766	72,766	72,766	149,561	149,561
DSS	001	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		608,255	640,352	640,352	640,352	604,416	604,416
DSS	001	JLR1	6017	SEPA MUJER	4980		0	5,000	5,000	5,000	0	4,500
DSS	001	GSG1	6035	VICTIMS INFO BUREAU OF SUF CTY	4980		34,521	0	42,910	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
DSS	001	AFN1	6073	EAC,INC.	4980		186,510	183,262	183,262	183,262	178,454	178,454
DSS	001	JSO1	6073	TOURO COLLEGE-FAMILY LAW CLINIC	4980		12,500	25,000	25,000	25,000	24,500	24,500
DSS	001	HKB1	6115	EAC-AFI	4980		787,852	869,054	869,054	869,054	859,720	859,720
DSS	001	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AFTERC	4980		317,195	316,928	316,928	316,928	315,977	315,977
DSS	001	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	19,306	20,394	20,394	20,394	20,394	20,394
DSS	360	JEM1	6204	SERVISAIR, LLC	4980	M	640,473	684,287	400,000	0	0	0
DSS	360	JVN1	6204	NASSAU-SUFFOLK HOSPITAL COUNCIL,	4980	M	0	0	554,125	0	0	0
				Total Contract Agencies for				***Social Services***		**61**	**43**	**62**
EDP				***Economic Development and Planning***								
EDP	001	HSD1	6410	CCE-ADMIN, FIN, & COMM	4980		576,780	579,215	579,215	579,215	567,631	521,294
EDP	001	HSE1	6410	CCE-MARINE PROGRAM	4980		392,425	392,446	392,446	392,446	384,597	353,201
EDP	001	HSF1	6410	CCE-AGRICULTURE & HORTICULTURE	4980		448,001	448,025	448,025	448,025	439,035	403,223
EDP	001	HSG1	6410	CCE-4H YOUTH & DEVELOP & FARM ED	4980		67,335	75,877	75,877	75,877	74,359	68,289
EDP	001	HSI1	6410	CCE-FARM MEAT PRODUCTION PROGR	4980		596,472	608,599	608,599	608,599	596,427	547,739
EDP	192	BBU1	6414	ISLIP ARTS COUNCIL	4980		50,000	40,000	40,000	0	0	40,000
EDP	192	GQQ1	6414	SMITHTOWN ARTS COUNCIL	4980		5,000	5,000	0	0	0	0
EDP	192	GSZ1	6414	GREATER PORT JEFF ART COUNCIL	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	GTG1	6414	WESTHAMPTON BCH PERFORM ARTS	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	GVU1	6414	BAYPORT-BLUE PT CHAMB.OF COMM.	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	GWO1	6414	KINGS PARK CHAMBER OF COMMERCE	4980		0	0	0	0	0	5,000
EDP	192	GWZ1	6414	PATCHOGUE THEATER FOR PERF ART	4980		10,000	10,000	10,000	0	0	12,500
EDP	192	GXE1	6414	HAMPTONS SHAKESPEARE FESTIVAL	4980		5,000	0	0	0	0	0
EDP	192	GXG1	6414	SMITHTOWN CHAMBER OF COMMERCE	4980		0	0	0	0	0	5,000
EDP	192	GZW1	6414	BAY STREET THEATER	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	HFH1	6414	EAST END SPECIAL PLAYERS	4980		3,300	5,000	5,000	0	0	5,000
EDP	192	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		38,310	40,000	40,000	0	0	32,500
EDP	192	HHJ1	6414	NESCONSET CHAMBER OF COMMERCE	4980		20,000	20,000	25,000	0	0	22,500
EDP	192	HJN1	6414	PARISH ART MUSEUM	4980		6,375	10,000	10,000	0	0	10,000
EDP	192	HJU1	6414	BRENTWOOD CHAMBER OF COMMERC	4980		0	0	5,000	0	0	5,000
EDP	192	HLT1	6414	CHILDREN'S MUSEUM OF THE EAST EN	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	HOW1	6414	PUERTO RICAN COALITION FOR BETTE	4980		0	5,000	5,000	0	0	5,000
EDP	192	HQB1	6414	SPLASHES OF HOPE	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	HVP1	6414	SOUTHAMPTON CULTURAL CENTER	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	HWF1	6414	MEDFORD CHAMBER OF COMMERCE	4980		15,877	20,000	20,000	0	0	17,500
EDP	192	HWH1	6414	EAST END ARTS COUNCIL - WINTERFE	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JBX1	6414	BABYLON CITIZENS COUNCIL ON THE A	4980		12,320	12,500	12,500	0	0	12,500
EDP	192	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		6,890	7,000	7,000	0	0	7,000
EDP	192	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		27,480	30,000	30,000	0	0	30,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
EDP	192	JER1	6414	BELLPORT CHAMBER OF COMMERCE	4980		9,450	10,000	10,000	0	0	10,000
EDP	192	JEY1	6414	MASTIC BEACH PROPERTY OWNERS A	4980		5,600	6,000	6,000	0	0	6,000
EDP	192	JEZ1	6414	REFLECTIVE GARDENS AT COMMON G	4980		14,954	15,000	15,000	0	0	15,000
EDP	192	JGV1	6414	HUNTINGTON CHAMBER OF COMMERC	4980		40,000	40,000	40,000	0	0	40,000
EDP	192	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUMMER	4980		40,000	35,000	35,000	0	0	35,000
EDP	192	JGY1	6414	COPIAGUE CHAMBER OF COMMERCE	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		15,000	15,000	15,000	0	0	15,000
EDP	192	JHC1	6414	GALLERY NORTH, INC.	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JHW1	6414	TEATRO EXPERIMENTAL YERBABRUJA,	4980		30,840	20,840	20,840	0	0	20,000
EDP	192	JID1	6414	NORTH FORK COMMUNITY THEATER	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		15,000	12,500	12,500	0	0	12,500
EDP	192	JJW1	6414	SMITHTOWN PERFORMING ARTS COUN	4980		50,000	50,000	50,000	0	0	50,000
EDP	192	JKS1	6414	EAST END ARTS COUNCIL, HARVEST G	4980		6,000	5,000	5,000	0	0	5,000
EDP	192	JKX1	6414	DIX HILLS PERFORMING ARTS CENTER	4980		15,000	12,500	0	0	0	0
EDP	192	JKY1	6414	EAST END TOURISM ALLIANCE	4980		15,000	15,000	15,000	0	0	15,000
EDP	192	JKZ1	6414	LONG ISLAND LATINO TEACHERS ASSO	4980		9,628	10,000	10,000	0	0	10,000
EDP	192	JLV1	6414	AFRICAN AMERICAN FILM FESTIVAL	4980		5,000	0	0	0	0	0
EDP	192	JNX1	6414	LUMIERE	4980		6,000	6,000	6,000	0	0	6,000
EDP	192	JNY1	6414	THEATER THREE	4980		15,000	15,000	15,000	0	0	15,000
EDP	192	JNZ1	6414	HOLBROOK CHAMBER OF COMMERCE	4980		8,000	8,000	8,000	0	0	8,000
EDP	192	JPJ1	6414	PATCHOGUE ARTS COUNCIL, INC.	4980		14,544	10,000	10,000	0	0	10,000
EDP	192	JPK1	6414	FRIENDS OF JOSEPH REBOLI	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JPL1	6414	GALLERY NORTH, INC. WET PAINT FES	4980		10,000	10,000	10,000	0	0	10,000
EDP	192	JPM1	6414	HER STORY	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JPN1	6414	STAR PLAYHOUSE AT THE SUFFOLK Y	4980		30,000	30,000	42,500	0	0	42,500
EDP	192	JPO1	6414	PERFORMING ARTS CENTER OF SUFFO	4980		20,000	20,000	20,000	0	0	20,000
EDP	192	JPQ1	6414	SPIRIT OF HUNTINGTON ARTS CENTER	4980		0	5,000	5,000	0	0	5,000
EDP	192	JPR1	6414	LONG HOUSE RESERVE	4980		0	6,000	6,000	0	0	6,000
EDP	192	JQM1	6414	SACHEM PUBLIC LIBRARY	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JQW1	6414	LISCA	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JQX1	6414	GREATER MASTIC BEACH CHAMBER O	4980		0	10,000	10,000	0	0	5,000
EDP	192	JQY1	6414	TOWNSHIP THEATRE GROUP	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JQZ1	6414	BARE BONES THEATER COMPANY	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JRA1	6414	PATTERSQUASH CREEK CIVIC ASSOC	4980		0	5,000	5,000	0	0	5,000
EDP	192	JRB1	6414	VAIL-LEAVITT MUSIC HALL	4980		5,000	5,000	5,000	0	0	5,000
EDP	192	JTK1	6414	SYLVESTOR MANOR	4980		0	5,000	5,000	0	0	5,000
EDP	192	JTL1	6414	BRENTWOOD CHAMBER OF COMMERC	4980		0	5,000	0	0	0	0
EDP	192	JTM1	6414	HISPANIC UNITED VETERANS INC. OF N	4980		0	5,000	5,000	0	0	0
EDP	192	JTN1	6414	MOUNT SINAI HERITAGE TRUST	4980		0	5,000	5,000	0	0	5,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
EDP	192	JTO1	6414	GREATER GORDON HEIGHTS CIVIC AS	4980		0	5,000	5,000	0	0	5,000
EDP	192	JTP1	6414	THE COLTRANE HOME	4980		0	5,000	5,000	0	0	5,000
EDP	192	JUE1	6414	POST MORROW FOUNDATION INC.	4980		5,000	0	0	0	0	0
EDP	192	JWG1	6414	ISLAND SYMPHONY ORCHESTRA	4980		0	0	0	0	0	5,840
EDP	192	JWH1	6414	COMPANION STAR	4980		0	0	0	0	0	5,000
EDP	192	HBP1	6415	STALLER FILM FESTIVAL	4980		25,000	23,000	23,000	0	0	24,996
EDP	192	HIP1	6415	HAMPTON FILM FESTIVAL	4980		25,000	21,025	21,025	0	0	23,022
EDP	192	JGU1	6415	CINEMA ARTS CENTRE	4980		25,000	23,000	23,000	0	0	24,996
EDP	192	JLV1	6415	AFRICAN AMERICAN FILM FESTIVAL	4980		0	5,000	5,000	0	0	6,996
EDP	192	JRC1	6415	PLAZA CINEMA AND MEDIA ARTS CENT	4980		24,723	23,000	23,000	0	0	24,996
EDP	477	GZA1	8038	CCE-SC STORMWATER PHASE II PROG	4980		365,633	367,155	367,155	367,155	359,812	359,812
EDP	477	HSJ1	8038	CCE- ALT MGT STRATEGIES FOR CONT	4980		118,048	118,114	118,114	118,114	115,752	115,752
EDP	477	HSK1	8038	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		222,842	235,360	235,360	235,360	230,653	211,824
EDP	477	HSM1	8038	CCE- INTEGRATED PEST MANAGMENT	4980		159,528	160,000	160,000	160,000	156,800	156,800
EDP	477	HSN1	8038	CCE- RESTORATION OF PECONIC BAY	4980		288,815	289,198	289,198	289,198	283,414	283,414
					Total Contract Agencies for		***Economic Development and Planning***			**10**	**10**	**77**
EXE				***Executive***								
EXE	001	HIV1	6511	PRONTO OF LONG ISLAND	4980		8,446	9,000	9,000	9,000	0	8,100
EXE	001	HWX1	6511	NAACP-LONG ISLAND ACT-SO PROGRA	4980		0	5,000	10,000	0	0	9,000
EXE	001	GEL1	6772	TOWN OF BABYLON	4980		24,159	24,159	24,159	24,159	24,111	24,111
EXE	001	GEM1	6772	TOWN OF BROOKHAVEN	4980		11,427	24,111	24,111	24,111	24,063	24,063
EXE	001	GEN1	6772	TOWN OF HUNTINGTON	4980		24,159	24,159	24,159	24,159	24,111	24,111
EXE	001	GEP1	6772	TOWN OF ISLIP	4980		23,865	24,160	24,160	24,160	24,111	24,111
EXE	001	GEQ1	6772	TOWN OF RIVERHEAD	4980		22,491	26,316	26,316	26,316	26,263	26,263
EXE	001	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,478	9,478	9,478	9,478	9,459	9,459
EXE	001	GET1	6772	FAMILY SERVICE LEAGUE	4980		18,830	19,755	19,755	19,755	19,715	19,715
EXE	001	GEV1	6772	TOWN OF EAST HAMPTON	4980		23,352	25,708	25,708	25,708	25,657	25,657
EXE	001	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		61,199	61,199	61,199	61,199	61,077	61,077
EXE	001	JGS1	6772	TOURO LAW SCHOOL	4980		226,786	238,567	238,567	238,567	238,090	238,090
EXE	001	AHV1	6773	FOSTER GRANDPARENT PROGRAM	4980		46,313	46,313	46,313	46,313	45,387	41,682
EXE	001	GEY1	6773	FAMILY LEAGUE SERVICE	4980		0	40,252	40,252	40,252	39,447	36,227
EXE	001	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		14,569	14,569	14,569	14,569	14,278	13,112
EXE	001	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		92,625	92,625	92,625	92,625	182,772	173,510
EXE	001	HZW1	6777	S.A.G.E. LONG ISLAND	4980		37,303	125,000	125,000	125,000	124,375	124,375
EXE	001	JJZ1	6777	TOWN OF EAST HAMPTON	4980		5,847	19,380	19,380	19,380	19,283	19,283
EXE	001	JKA1	6777	TOWN OF SHELTER ISLAND	4980		11,186	19,380	19,380	19,380	19,283	19,283
EXE	001	JKB1	6777	TOWN OF SMITHTOWN	4980		23,750	23,750	23,750	23,750	23,631	23,631
EXE	001	JKC1	6777	TOWN OF SOUTHAMPTON	4980		19,380	19,380	19,380	19,380	19,283	19,283
EXE	001	JKD1	6777	TOWN OF SOUTHOLD	4980		11,677	19,380	19,380	19,380	19,283	19,283

Contract Agency Listing by Department

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EXE	001	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		79,079	88,035	88,035	88,035	88,035	88,035
EXE	001	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		31,069	31,311	31,311	31,311	30,685	28,180
EXE	001	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		31,160	31,160	31,160	31,160	31,098	31,098
EXE	001	GEY1	6794	FAMILY LEAGUE SERVICE	4980		38,367	0	0	0	0	0
EXE	001	JJY1	6800	FAMILY SERVICE LEAGUE	4980		12,613	0	0	0	0	0
EXE	001	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,343	7,343	7,343	7,343	6,827	6,609
EXE	001	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		53,396	50,659	50,659	53,396	49,646	45,593
EXE	001	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC CT	4980		39,868	40,617	40,617	40,617	37,764	36,555
EXE	001	ADR1	7320	COMMUNITY PROGRAM CENTER OF LI	4980		24,984	24,984	24,984	24,984	23,229	22,486
EXE	001	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		25,453	25,453	25,453	25,453	23,665	22,908
EXE	001	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		42,677	42,677	42,677	42,677	39,680	38,409
EXE	001	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		50,126	50,126	0	0	0	0
EXE	001	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		0	17,501	0	0	0	15,751
EXE	001	AGN1	7320	FAMILY COURT WAITING ROOM	4980		129,170	129,411	129,411	129,411	117,036	117,036
EXE	001	AIF1	7320	GORDON HEIGHTS YOUTH PROGRAM	4980		34,302	34,564	34,564	34,564	32,136	31,108
EXE	001	AIJ3	7320	HAMPTON COUNCIL OF CHURCHES IN	4980		53,688	53,688	53,688	53,688	49,917	48,319
EXE	001	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		20,474	20,474	20,474	20,474	19,036	18,427
EXE	001	AKD1	7320	LINDENHURST YTH SVCS BOARD IN	4980		87,816	87,816	87,816	87,816	81,649	79,034
EXE	001	AMK1	7320	NORTH BABYLON TEEN CENTER INC	4980		34,123	34,123	34,123	34,123	31,727	30,711
EXE	001	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		146,009	175,009	175,009	146,009	135,755	157,508
EXE	001	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		92,064	99,657	99,657	99,657	93,596	93,596
EXE	001	AOE1	7320	RESPONSE OF SUFFOLK COUNTY IN	4980		42,330	42,330	42,330	42,330	41,483	38,097
EXE	001	AOJ1	7320	RIVERHEAD COMM AWARENESS PROG	4980		106,153	108,921	108,921	108,921	104,127	104,127
EXE	001	AOO1	7320	RIVERHEAD TEEN CENTER	4980		29,154	29,154	29,154	29,154	27,107	26,239
EXE	001	AOV1	7320	S SHORE BOYS CLUB INC SAYVILLE	4980		101,608	101,608	101,608	101,608	93,100	91,447
EXE	001	AOZ1	7320	SACHEM TEEN CENTER INC	4980		93,415	93,415	93,415	93,415	86,854	84,073
EXE	001	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		43,923	45,210	45,210	45,210	42,035	40,689
EXE	001	APT1	7320	SELDEN-CENTEREACH YTH ASSN IN	4980		132,764	132,764	132,764	132,764	123,441	119,488
EXE	001	AQI2	7320	SNAP	4980		247,794	248,703	248,703	248,703	233,705	233,705
EXE	001	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		9,063	9,063	9,063	9,063	8,426	8,157
EXE	001	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPICS	4980		59,626	63,881	63,881	63,881	59,395	57,493
EXE	001	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		0	8,151	8,151	8,151	7,578	7,336
EXE	001	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS IN	4980		13,833	13,833	13,833	13,833	12,862	12,450
EXE	001	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		134,853	134,853	134,853	134,853	101,528	121,368
EXE	001	ATJ1	7320	TOWN OF BROOKHAVEN	4980		21,374	21,374	21,374	21,374	19,873	19,237
EXE	001	AUD1	7320	TOWN OF HUNTINGTON YOUTH BOARD	4980		112,103	112,103	112,103	112,103	104,231	100,893
EXE	001	AUJ1	7320	TOWN OF ISLIP	4980		68,794	68,794	68,794	68,794	65,689	61,915
EXE	001	AVB1	7320	TOWN OF SMITHTOWN	4980		19,767	19,767	19,767	19,767	18,379	17,790
EXE	001	AVY1	7320	UNITED NO AMITY YOUTH	4980		88,104	88,104	88,104	88,104	69,621	79,294

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
EXE	001	AYF1	7320	WEST ISLIP YES	4980		85,332	85,332	85,332	85,332	74,828	76,799
EXE	001	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK IN	4980		18,000	20,000	20,000	18,000	17,640	18,000
EXE	001	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		23,543	23,543	23,543	23,543	21,889	21,189
EXE	001	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		0	14,269	14,269	0	0	0
EXE	001	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		47,563	48,840	48,840	48,840	45,410	43,956
EXE	001	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		110,681	110,681	110,681	110,681	102,908	99,613
EXE	001	GDT1	7320	THE SUNSHINE CENTER INC	4980		29,708	29,708	29,708	29,708	26,533	26,737
EXE	001	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		103,616	103,616	178,616	178,616	175,044	98,435
EXE	001	GHA1	7320	COUNTYWIDE COUNSEL PGM HUNTGT	4980		31,616	31,616	31,616	31,616	28,238	28,454
EXE	001	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		0	15,000	15,000	0	0	13,500
EXE	001	GJK1	7320	FAMILY SVC HUNTGN STA FAM CTR	4980		246,390	246,850	246,850	246,850	150,308	222,165
EXE	001	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		189,829	190,669	190,669	190,669	182,899	171,602
EXE	001	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		57,619	63,567	63,567	58,567	36,233	57,210
EXE	001	GLA1	7320	TOWN OF BABYLON YOUTH BUREAU	4980		77,827	78,937	78,937	78,937	73,393	71,043
EXE	001	GLF1	7320	FAMILY SV LEAGUE BAY SHORE CTR	4980		38,228	60,445	60,445	40,445	36,123	54,400
EXE	001	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		10,000	30,000	30,000	10,000	9,800	27,000
EXE	001	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		0	5,000	5,000	0	0	4,500
EXE	001	HFC1	7320	CAST(COMM. & SCHOOLS TOGETHER)	4980		35,948	50,000	50,000	36,000	35,280	45,000
EXE	001	HFJ1	7320	GERALD RYAN OUTREACH	4980		22,500	47,500	47,500	0	0	42,750
EXE	001	HFP1	7320	ISLIP TOWN NAACP BRANCH#2131	4980		0	5,000	0	0	0	0
EXE	001	HFV1	7320	MARV AVERY PALMORE CTR.OF HOPE	4980		50,000	50,000	50,000	74,149	49,000	45,000
EXE	001	HGM1	7320	ST CYRIL & METHODIUS OUTREACH	4980		7,056	7,056	7,056	7,056	6,302	6,350
EXE	001	HGO1	7320	ST.HUGH'S OUTREACH	4980		5,000	5,000	5,000	5,000	4,900	4,500
EXE	001	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		5,000	5,000	5,000	5,000	0	4,500
EXE	001	HXP1	7320	SECCA	4980		5,107	7,200	7,200	7,200	0	6,480
EXE	001	JEV1	7320	HARRISON HALE GORDON HEIGHTS CO	4980		10,000	10,000	10,000	10,000	9,800	9,000
EXE	001	JIK1	7320	TOWN OF BABYLON UJIMA PROGRAM	4980		0	10,000	10,000	0	0	9,000
EXE	001	JRQ1	7320	MODEL STUDENT EDUCATION CENTER	4980		284	5,000	5,000	5,000	0	4,500
EXE	001	JRR1	7320	THE GUIDANCE CENTER SERVICES INC	4980		3,142	5,000	5,000	5,000	0	4,500
EXE	001	JSN1	7320	LONG ISLAND LATINO TEACHERS ASSO	4980		4,776	0	0	0	0	0
EXE	001	JTW1	7320	BRENTWOOD ASSOC. OF CONCERNED	4980		0	5,000	5,000	0	0	4,500
EXE	001	JTX1	7320	ENVIRONMENTAL CENTERS OF SETAU	4980		0	5,000	5,000	0	0	4,500
EXE	001	JTY1	7320	YOUTH DIRECTIONS AND ALTERNATIVE	4980		0	10,000	10,000	0	0	9,000
EXE	001	JTZ1	7320	JUNIOR WELFARE LEAGUE OF HUNTIN	4980		0	5,000	5,000	0	0	4,500
EXE	001	JUA1	7320	FAMILY SERVICE LEAGUE-EAST HAMPT	4980		0	35,000	52,501	17,501	17,150	31,500
EXE	001	JVM1	7320	BABYLON YOUTH INSTITUTE, INC.	4980		0	0	50,126	50,126	49,123	45,113
EXE	001	JVP1	7320	ECONOMIC OPPORTUNITY COUNCIL-CB	4980		0	0	0	134,186	131,502	131,502
EXE	001	ACJ1	7323	BROOKHAVEN HOMELESS	4980		8,346	8,346	8,346	8,346	7,810	7,511
EXE	001	AIV1	7323	HUNTINGTON HOMELESS	4980		15,078	15,078	15,078	15,078	14,108	13,570

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
EXE	001	AJL1	7323	ISLIP HOMELESS	4980		8,514	8,154	8,154	8,154	7,966	7,339
EXE	001	ALM1	7323	MERCY CENTER	4980		175,888	201,568	201,568	201,568	197,940	197,940
EXE	001	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		286,492	398,251	0	0	0	0
EXE	001	ASZ1	7323	TOWN OF BABYLON	4980		18,203	18,203	18,203	18,203	17,031	16,383
EXE	001	AUC1	7323	TOWN OF HUNTINGTON	4980		7,080	7,080	7,080	7,080	6,125	6,372
EXE	001	AUI1	7323	TOWN OF ISLIP	4980		16,468	16,468	16,468	16,468	15,409	14,821
EXE	001	ABC1	7325	BELLPORT COMM ACTION COMMITTEE	4980		154,965	155,497	155,497	155,497	149,102	139,947
EXE	001	AGS1	7325	FAMILY SERVICE LEAGUE	4980		144,715	156,182	156,182	156,182	148,428	148,428
EXE	001	AJO1	7325	ISLIP YMCA-OUTREACH	4980		69,210	81,961	81,961	81,961	77,552	77,552
EXE	001	AOF1	7325	RESPONSE OF SUFFOLK COUNTY IN	4980		31,726	35,560	35,560	35,560	33,577	32,004
EXE	001	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		112,641	119,917	0	0	0	0
EXE	001	AUK1	7325	TOWN OF ISLIP	4980		45,113	46,338	46,338	46,338	43,875	41,704
EXE	001	DDL1	7325	COLONIAL YOUTH & FAMILY SERVICE	4980		232,402	238,936	238,936	238,936	227,167	227,167
EXE	001	JQK1	7325	FAMILY LIFE CENTER	4980		102,313	109,117	109,117	109,117	106,935	98,205
EXE	001	JSQ1	7326	TOWN OF BABYLON	4980		163,564	0	165,914	165,914	165,914	165,914
EXE	001	JSR1	7326	TOWN OF BROOKHAVEN	4980		277,040	0	277,040	277,040	277,040	277,040
EXE	001	JSS1	7326	TOWN OF HUNTINGTON	4980		133,775	0	133,777	133,777	133,777	133,777
EXE	001	JST1	7326	TOWN OF ISLIP	4980		173,214	0	175,611	175,611	175,611	175,611
EXE	001	JSU1	7326	TOWN OF RIVERHEAD	4980		31,324	0	31,324	31,324	31,324	31,324
EXE	001	JSV1	7326	TOWN OF SHELTER ISLAND	4980		1,216	0	1,216	1,216	1,216	1,216
EXE	001	JSW1	7326	TOWN OF SMITHTOWN	4980		50,855	0	51,265	51,265	51,265	51,265
EXE	001	JSX1	7326	TOWN OF SOUTHAMPTON	4980		29,167	0	29,167	29,167	29,167	29,167
EXE	001	JSY1	7326	TOWN OF SOUTHOLD	4980		20,500	0	20,500	20,500	20,500	20,500
EXE	001	JSZ1	7326	VILLAGE OF AMITYVILLE	4980		0	0	1,473	1,473	1,473	1,473
EXE	001	JTA1	7326	VILLAGE OF BELLE TERRE	4980		1,107	0	1,216	1,216	1,216	1,216
EXE	001	JTB1	7326	VILLAGE OF LINDENHURST	4980		4,268	0	4,268	4,268	4,268	4,268
EXE	001	JTC1	7326	VILLAGE OF OCEAN BEACH	4980		0	0	1,216	1,216	1,216	1,216
EXE	001	JTD1	7326	VILLAGE OF PATCHOGUE	4980		0	0	1,107	1,107	1,107	1,107
EXE	001	JTE1	7326	VILLAGE OF PORT JEFFERSON	4980		0	0	1,216	1,216	1,216	1,216
EXE	001	JTF1	7326	VILLAGE OF SALTAIRE	4980		1,216	0	1,216	1,216	1,216	1,216
EXE	001	JRS1	8050	THE DISABILITY OPPORTUNITY FUND	4980		12,000	40,000	40,000	40,000	0	36,000
				Total Contract Agencies for	***Executive***					**113**	**107**	**123**
FRE				***Fire,Rescue, Emergency Svcs***								
FRE	001	JOH1	3424	BROOKHAVEN TOWN 2010 HAZ MAT	4980		1,568	0	0	0	0	0
				Total Contract Agencies for	***Fire,Rescue, Emergency Svcs***					**0**	**0**	**0**
HSV				***Health Services***								
HSV	001	AIU1	4100	HUNTINGTON HOSPITAL	4980		2,481,934	1,800,000	1,800,000	1,200,000	1,200,000	1,200,000
HSV	001	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		115,504	138,609	161,714	138,609	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
HSV	001	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		434,103	157,856	157,856	0	0	0
HSV	001	GGW1	4100	CCE-DIABETES PREVENTION PROGRA	4980		274,796	274,796	274,796	274,796	269,300	269,300
HSV	001	HMY1	4100	HUNTINGTON BREAST CANCER COALIT	4980		14,843	15,000	15,000	0	0	13,500
HSV	001	HNT1	4100	MARCH OF DIMES - PERINATAL PROGR	4980		-10,984	49,500	49,500	0	0	44,550
HSV	001	HQL1	4100	THURSDAY'S CHILD	4980		100,000	110,000	110,000	0	98,000	110,000
HSV	001	JVY1	4101	HRH CARE-BRENTWOOD HEALTH CENT	4980		0	0	0	0	0	5,338,798
HSV	001	JVZ1	4101	HRH CARE-CORAM HEALTH CENTER	4980		0	0	0	0	0	1,010,000
HSV	001	JWA1	4101	HRH CARE-EAST HAMPTON/SOUTHAMP	4980		0	0	0	0	0	799,857
HSV	001	JWB1	4101	HRH CARE-PATCHOGUE HEALTH CENT	4980		0	0	0	0	0	2,191,588
HSV	001	JWC1	4101	HRH CARE-RIVERHEAD HEALTH CENTE	4980		0	0	0	0	0	2,657,654
HSV	001	JWD1	4101	HRH CARE-SHIRLEY HEALTH CENTER	4980		0	0	0	0	0	2,365,377
HSV	001	JWE1	4101	HRH CARE-TRI-COMMUNITY HEALTH CE	4980		0	0	0	0	0	1,596,909
HSV	001	JWF1	4101	HRH CARE-WYANDANCH (MLK) HEALTH	4980		0	0	0	0	0	2,374,282
HSV	001	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	143,330	403,811	403,811	403,811	397,735	397,735
HSV	001	JPB1	4130	SUFFOLK COUNTY PERINATAL COALITI	4980		146,229	168,480	0	0	0	0
HSV	001	ABN1	4310	BOCES II	4980		1,034,711	1,201,267	1,223,090	1,230,365	1,229,818	1,229,818
HSV	001	ACN4	4310	CATHOLIC CHARITIE TALBOT HOUSE	4980		1,736,624	1,689,689	1,709,678	1,713,453	1,711,471	1,711,471
HSV	001	AET2	4310	CTH CHARITY CHEM DEPEND CLINIC	4980		467,586	467,586	477,882	479,823	473,738	473,738
HSV	001	AGW1	4310	FAMILY SERVICE LEAGUE	4980		983,448	1,160,626	1,177,325	1,181,692	1,169,409	1,169,409
HSV	001	AIS2	4310	HUGS INC	4980		167,770	168,427	168,647	168,720	167,942	167,942
HSV	001	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		175,218	175,218	180,427	182,163	180,429	180,429
HSV	001	AKT1	4310	MADONNA HEIGHTS	4980		879,471	996,002	1,032,895	1,016,333	1,016,113	1,016,113
HSV	001	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		797,478	1,035,118	1,056,127	1,060,427	1,050,219	1,050,219
HSV	001	ANL9	4310	PEDERSON-KRAG COMPUL GAMBLING	4980		104,775	86,554	53,678	87,656	87,562	87,562
HSV	001	AOH1	4310	RIVERHEAD COMMUNITY AWARENESS	4980		215,034	266,562	309,306	310,221	310,104	310,104
HSV	001	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST END	4980		857,570	883,292	890,292	891,661	888,915	888,915
HSV	001	ATC1	4310	TOWN OF BABYLON NARC GUID CNC	4980		326,469	424,370	430,810	431,999	430,360	430,360
HSV	001	AUG1	4310	TOWN OF HUNTINGTON/STARSHINE	4980		578,518	649,308	656,273	658,166	655,671	655,671
HSV	001	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		910,395	971,921	981,381	982,909	980,489	980,489
HSV	001	AYU1	4310	YMCA OF L I INC	4980		1,034,220	1,200,457	1,249,194	1,251,177	1,248,104	1,248,104
HSV	001	HKC1	4310	WSNCHS EAST, INC	4980		408,781	441,375	442,587	442,991	440,058	440,058
HSV	001	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPITAL C	4980		163,016	163,016	167,239	168,118	168,058	168,058
HSV	001	JAB1	4310	PEDERSON KRAG CENTER INC.	4980		0	671	671	0	0	0
HSV	001	JAC1	4310	PROJECT OUTREACH	4980		5,134	29,463	29,463	29,463	28,874	26,517
HSV	001	JAE1	4310	TOWN OF BABYLON	4980		0	1,171	1,171	1,842	1,805	1,805
HSV	001	JAF1	4310	TOWN OF HUNTINGTON	4980		450	8,039	8,039	8,039	7,878	7,235
HSV	001	JAH1	4310	TOWN OF SMITHTOWN	4980		0	8,039	8,039	8,039	7,878	7,235
HSV	001	JAI1	4310	HOPE FOR YOUTH, INC.	4980		0	6,671	6,671	6,671	6,538	6,004
HSV	001	JBA1	4310	HOPE FOR YOUTH, INC	4980		205,002	205,678	211,393	208,047	208,047	208,047

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HSV	001	JGD1	4310	LONG ISLAND GAY & LESBIAN YOUTH	4980		42,869	117,869	117,869	117,869	115,512	106,082
HSV	001	JOI1	4310	DAYTOP VILLAGE, INC.	4980		232,708	552,972	559,130	560,246	560,246	560,246
HSV	001	JOJ1	4310	CONCERN FOR INDEPENDENT LIVING, I	4980		60,888	60,889	62,645	62,899	62,899	62,899
HSV	001	JQH1	4310	OUTREACH DEVELOPMENT CORP-TRE	4980		365,342	595,667	776,045	762,877	759,432	759,432
HSV	001	JQI1	4310	WEST ISLIP YES	4980		286,949	318,989	321,569	322,429	321,491	321,491
HSV	001	JUB1	4310	CENTRAL NASSAU GUIDANCE & COUNS	4980		0	138,000	138,000	0	0	124,200
HSV	001	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		768,931	768,931	768,931	773,734	756,299	692,038
HSV	001	AHG1	4320	FAMILY SVC LEAGUE-EAST END PRO	4980		408,977	408,977	408,977	408,977	400,797	368,079
HSV	001	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		262,971	432,048	180,020	0	0	0
HSV	001	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		305,127	1,011,901	661,758	310,564	0	0
HSV	001	AOD1	4320	RESPONSE	4980		109,796	125,211	125,211	125,211	122,707	112,690
HSV	001	AQA4	4320	SKILLS UNLIMITED (98%)	4980		277,277	277,277	278,130	278,253	273,709	278,253
HSV	001	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		523,506	523,506	523,506	523,506	517,496	523,506
HSV	001	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE OUT	4980		2,803	2,803	2,803	0	0	2,523
HSV	001	HVQ1	4320	FSL-SUICIDE PREVENTION & RESPONS	4980		30,449	35,000	35,462	35,616	0	31,500
HSV	001	JML1	4320	LICADD-HEROIN HOPE PROGRAM	4980		35,000	35,000	35,000	35,000	0	31,500
HSV	001	JUH1	4320	FAMILY SERVICE LEAGUE CLINIC	4980		0	0	369,839	369,839	362,442	362,442
HSV	001	JUI1	4320	FEDERATION OF ORG. CLINIC	4980		0	0	131,498	131,498	128,868	128,868
HSV	001	JUJ1	4320	FSL CHILDREN'S MOBILE CLINIC	4980		0	0	200,000	200,000	196,000	196,000
HSV	001	JVL1	4320	JBFCS - CLINIC	4980		0	0	252,028	432,048	423,407	423,407
HSV	001	JVO1	4320	NEW HORIZON MH CLINIC	4980		0	0	110,335	310,564	310,564	310,564
HSV	001	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP IN CT	4980		22,568	22,568	22,739	22,764	22,764	22,764
HSV	001	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		175,553	175,553	176,536	176,741	176,741	176,741
HSV	001	AHH1	4330	FAMILY SVC LG PARENT TO PARENT	4980		209,030	209,030	214,525	215,494	215,494	215,494
HSV	001	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,055	36,055	37,208	37,375	37,375	37,375
HSV	001	AHM1	4330	FED OF ORGNIZATNS NYS MNT DISA	4980		373,251	557,615	557,615	557,615	557,615	557,615
HSV	001	AHN1	4330	FEDERATION MULTI-CULTURAL CONF	4980		4,406	8,810	8,810	8,810	8,810	8,810
HSV	001	AHO1	4330	FEDERATN HOMELESS MENTALLY ILL	4980		446,863	446,863	446,863	446,863	446,863	446,863
HSV	001	AHP2	4330	FEDERATN ORGS NYS MENT DISABLD	4980		726,642	771,205	784,130	785,997	785,997	785,997
HSV	001	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIAL	4980		102,412	104,414	108,335	108,902	108,902	108,902
HSV	001	AIN1	4330	HANDS ACROSS LI ADVOCACY PGRM	4980		176,907	201,655	204,650	205,203	205,203	205,203
HSV	001	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/PSY	4980		95,600	95,600	39,833	0	0	0
HSV	001	ALC1	4330	MARYHAVEN	4980		473,514	505,404	510,338	510,338	510,338	510,338
HSV	001	ALG3	4330	CLUBHOUSE OF SUFFOLK, INC.-CHILD	4980		37,508	37,778	37,778	37,778	37,778	37,778
HSV	001	ALG4	4330	CLUBHOUSE OF SUFFOLK, INC.-ANTI-S	4980		5,332	5,332	5,332	5,332	5,332	5,332
HSV	001	ALG5	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		24,260	24,260	24,260	24,260	24,260	24,260
HSV	001	ANL2	4330	PEDERSON KRAG SUPPRTV CASE MGT	4980		327,600	327,600	327,600	327,600	327,600	327,600
HSV	001	APK1	4330	SAYVILLE PROJ SUPPRTV CASE MGT	4980		612,134	327,600	327,600	379,440	379,440	379,440
HSV	001	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DROP	4980		47,015	0	0	0	0	0

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HSV	001	AQA2	4330	SKILLS UNLIMITED	4980		465,746	476,312	478,368	479,681	479,681	479,681
HSV	001	ASR1	4330	S.U.N.Y. SAYVILLE	4980		515,601	257,800	257,800	257,800	257,800	257,800
HSV	001	CAB1	4330	JCSLI/FEGS - CSS	4980		284,087	279,294	117,449	0	0	0
HSV	001	CAD1	4330	FAM SV LG THER. REC.	4980		161,281	164,797	164,797	164,797	164,797	164,797
HSV	001	DDD1	4330	CLUBHOUSE OF SUFFOLK, INC. - CSS	4980		77,305	77,305	77,305	77,305	77,305	77,305
HSV	001	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		350,622	350,622	350,622	350,622	350,622	350,622
HSV	001	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSOC/D	4980		87,797	90,270	38,146	0	0	0
HSV	001	GBF1	4330	CLUBHOUSE OF SUFFOLK, INC.-S C AD	4980		81,571	80,828	80,828	80,828	80,828	80,828
HSV	001	GBF2	4330	CLUBHOUSE OF SUFFOLK, INC.-S C EL	4980		26,955	26,955	26,955	26,955	26,955	26,955
HSV	001	GBG2	4330	FEDERATION RESPITE CARE	4980		33,031	33,031	33,963	34,107	34,107	34,107
HSV	001	GBG3	4330	FEDERATION PSYCHOSOC/DROP IN	4980		114,720	114,720	116,618	116,892	116,892	116,892
HSV	001	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		61,932	62,348	62,969	63,100	63,100	63,100
HSV	001	GCY1	4330	FEDERATION RESPITE HOUSING	4980		36,067	39,014	39,014	39,014	39,014	39,014
HSV	001	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
HSV	001	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		528,543	579,561	587,430	589,665	589,665	589,665
HSV	001	GGG1	4330	PEDERSON KRAG FAM SUPP/RESPT	4980		402,417	402,417	405,639	406,401	406,401	406,401
HSV	001	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		16,857	19,867	19,867	19,867	19,867	19,867
HSV	001	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		56,348	57,564	23,985	0	0	0
HSV	001	GGQ1	4330	ADELANTE SPECIAL EMP	4980		53,684	53,684	54,152	54,256	54,256	54,256
HSV	001	GGR1	4330	F.R.E.E.	4980		161,032	161,032	165,186	165,792	165,792	165,792
HSV	001	GJP1	4330	FEDERATION OF ORGANZATN SESRO	4980		726,035	726,035	850,364	727,955	727,955	727,955
HSV	001	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		490,414	480,571	201,866	0	0	0
HSV	001	GKR1	4330	LI FAMILIES TOGETHER	4980		33,362	33,304	33,304	33,304	33,304	33,304
HSV	001	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		85,847	103,342	104,359	104,698	104,698	104,698
HSV	001	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		193,156	197,139	82,141	0	0	0
HSV	001	GNR1	4330	FED OF ORG SUPPORTED CASE MGMT	4980		537,553	737,100	737,100	918,540	918,540	918,540
HSV	001	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE MG	4980		302,530	327,600	327,600	487,260	487,260	487,260
HSV	001	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		48,659	48,659	49,513	49,663	49,574	49,574
HSV	001	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		171,657	171,657	171,657	171,657	171,657	171,657
HSV	001	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PGM	4980		112,545	112,545	112,545	112,545	112,545	112,545
HSV	001	GPC1	4330	HALI PEER ADVOCACY	4980		92,452	112,000	112,000	112,000	112,000	112,000
HSV	001	GPD1	4330	FEGS OF LI PRE-ARREST FORENSIC	4980		106,653	106,653	44,841	0	0	0
HSV	001	GPE1	4330	FEDERATION PRE-ARREST FRNSC PR	4980		98,812	98,812	100,749	101,204	101,204	101,204
HSV	001	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		93,271	119,436	120,582	120,964	120,964	120,964
HSV	001	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		275,688	275,688	298,645	275,688	275,688	275,688
HSV	001	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		80,637	84,660	84,660	84,660	84,660	84,660
HSV	001	GPL1	4330	FEGS OF LI ACT TEAM	4980		128,048	120,556	50,232	0	0	0
HSV	001	GPM1	4330	PEDERSON KRAG SPOA	4980		203,755	203,755	204,247	204,411	204,411	204,411
HSV	001	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		99,288	120,556	120,556	120,556	120,556	120,556

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HSV	001	GST1	4330	PEDERSON-KRAG CTR INC SCHOOL S	4980		431,738	480,311	46,230	0	0	0
HSV	001	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		498,379	554,586	555,921	556,114	556,114	556,114
HSV	001	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR P	4980		51,002	48,130	48,130	48,130	48,130	48,130
HSV	001	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		843,126	994,893	994,893	994,893	994,893	994,893
HSV	001	GUS1	4330	PEDERSON KRAG CASE MGMT TRAIN	4980		2,000	4,000	4,000	4,000	4,000	4,000
HSV	001	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE MG	4980		540,864	573,300	573,300	732,960	732,960	732,960
HSV	001	GUU1	4330	PEDERSON KRAG C&F EMERGCY CARE	4980		299,944	299,944	302,097	302,680	302,680	302,680
HSV	001	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		158,969	158,969	162,583	163,241	163,241	163,241
HSV	001	GZB1	4330	FEGS FAMILY SUPPORT	4980		220,828	214,495	89,373	0	0	0
HSV	001	GZC1	4330	FEGS SUPPORT CASE MANAGEMENT	4980		432,457	409,500	170,625	0	0	0
HSV	001	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		120,556	120,556	120,556	120,556	120,556	120,556
HSV	001	GZI1	4330	FED OF ORG ADULT HOME PEER SRV	4980		181,214	181,440	181,440	0	0	0
HSV	001	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		25,327	27,537	27,537	27,537	27,537	27,537
HSV	001	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,393	69,393	70,742	70,937	70,937	70,937
HSV	001	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME SCM	4980		60,941	77,760	77,760	0	0	0
HSV	001	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME SCM	4980		75,974	77,760	77,760	0	0	0
HSV	001	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		199,761	199,761	199,761	199,761	199,761	199,761
HSV	001	HYP1	4330	SAYVILLE PROJECT ADULT HOME CAS	4980		95,470	51,840	51,840	0	0	0
HSV	001	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		207,444	207,444	206,552	206,552	206,552	206,552
HSV	001	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		94,780	94,780	84,948	84,948	84,948	84,948
HSV	001	JAQ1	4330	FEGS PROS COPAIGUE	4980		263,032	156,480	63,337	0	0	0
HSV	001	JAR1	4330	FAMILY SERVICE LEAGUE PROS HUNTI	4980		168,893	60,804	58,120	58,120	58,120	58,120
HSV	001	JAS1	4330	FAMILY SERVICE LEAGUE PROS HAUPP	4980		90,455	47,392	64,212	44,708	44,708	44,708
HSV	001	JAT1	4330	FEDERATION OF ORG PROS BABYLON	4980		69,744	69,744	75,112	75,112	75,112	75,112
HSV	001	JAU1	4330	FEDERATION OF ORG PROS PATCHOG	4980		65,150	112,664	120,712	120,712	120,712	120,712
HSV	001	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		103,724	103,724	101,040	101,040	101,040	101,040
HSV	001	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		72,649	94,780	101,936	101,936	101,936	101,936
HSV	001	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		29,508	29,508	36,664	36,664	36,664	36,664
HSV	001	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		168,726	168,996	163,632	163,632	163,632	163,632
HSV	001	JAZ1	4330	PEDERSON KRAG PROS SMITHTOWN	4980		63,632	78,688	79,580	79,580	79,580	79,580
HSV	001	JDN1	4330	CONCERN	4980		533,035	533,035	533,035	533,035	533,035	533,035
HSV	001	JDO1	4330	FSL SHELTER-CLINIC CASE MANAGEME	4980		94,227	81,900	81,900	0	0	0
HSV	001	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CASE MA	4980		75,647	81,900	81,900	0	0	0
HSV	001	JGB1	4330	FEDERATION ADVOCACY	4980		180,517	180,517	189,683	191,197	191,197	191,197
HSV	001	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEAM W	4980		91,132	120,556	120,556	120,556	120,556	120,556
HSV	001	JIZ1	4330	SKILLS UNLIMITED	4980		50,968	50,968	49,180	49,180	49,180	49,180
HSV	001	JJA1	4330	PHOENIX HOUSE	4980		87,806	65,276	64,380	64,380	64,380	64,380
HSV	001	JPE1	4330	LONG ISLAND HOME PARTIAL HOSPITA	4980		62,402	44,284	44,284	44,284	44,284	44,284
HSV	001	JPF1	4330	CLUBHOUSE OF SUFFOLK, INC.	4980		28,765	25,438	25,438	25,438	25,438	25,438

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
HSV	001	JQN1	4330	HALI SPA	4980		70,028	70,028	70,028	70,028	70,028	70,028
HSV	001	JRT1	4330	FSL FAMILY SUPPORT SERVICES	4980		61,450	61,932	61,932	61,932	61,932	61,932
HSV	001	JUK1	4330	FSL SCHOOL-BASED CLINIC	4980		0	0	439,658	487,747	487,747	487,747
HSV	001	JVA1	4330	JBFCS - SELF HELP	4980		0	0	55,767	95,600	95,600	95,600
HSV	001	JVB1	4330	JBFCS - CSS ADVOCACY	4980		0	0	164,431	282,302	282,302	282,302
HSV	001	JVC1	4330	JBFCS - DROP-IN	4980		0	0	53,407	91,782	91,782	91,782
HSV	001	JVD1	4330	JBFCS - PSYCH REHAB SPEC EMP	4980		0	0	33,579	57,564	57,564	57,564
HSV	001	JVE1	4330	JBFCS - TRANS MGT/MED MGT	4980		0	0	282,611	485,779	485,779	485,779
HSV	001	JVF1	4330	JBFCS - DSS PROJECT	4980		0	0	114,998	197,139	197,139	197,139
HSV	001	JVG1	4330	JBFCS - MOBILE CRISIS	4980		0	0	62,778	107,941	107,941	107,941
HSV	001	JVH1	4330	JBFCS - ACT TEAM	4980		0	0	222,578	120,556	120,556	120,556
HSV	001	JVI1	4330	JBFCS - FAMILY SUPPORT	4980		0	0	125,122	214,495	214,495	214,495
HSV	001	JVJ1	4330	JBFCS - HEALTH HOMES	4980		0	0	238,875	409,500	409,500	409,500
HSV	001	JVK1	4330	JBFCS - PROS COPIAGUE	4980		0	0	454,919	152,008	152,008	152,008
HSV	001	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DROP	4980		68,296	68,296	70,302	70,636	70,636	70,636
HSV	001	JQJ1	4332	CLUBHOUSE OF SUFFOLK VETERANS P	4980		184,336	0	185,000	185,000	185,000	185,000
HSV	001	AVW1	4618	UNIVERSITY HOSPITAL	4980		1,116,270	444,301	444,301	444,301	376,404	444,301
HSV	001	JQE1	4813	SUFFOLK Y JCC-CENTER FOR SPECIAL	4980		35,000	35,000	35,000	35,000	28,000	31,500
HSV	001	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		170,832	173,446	173,446	173,446	169,977	169,977
					Total Contract Agencies for		***Health Services***			**141**	**138**	**152**
LAB				***Labor, Licensing, and Consumer Affai***								
LAB	001	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CARE	4980		18,878	19,000	19,000	19,000	18,620	17,100
					Total Contract Agencies for		***Labor, Licensing, and Consumer Affai***			**1**	**1**	**1**
MSC				***Miscellaneous***								
MSC	192	JGH1	7516	SUFFOLK COUNTY HISTORICAL SOCIET	4980		329,283	295,465	295,465	329,283	329,283	300,000
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4770		154,255	138,789	138,789	148,394	148,394	145,590
					Total Contract Agencies for		***Miscellaneous***			**2**	**2**	**2**
PKS				***Parks***								
PKS	001	HHX1	7110	IGHL FOUNDATION	4980		0	50,000	50,000	50,000	0	45,000
PKS	001	JUC1	7110	NISSEQUOGUE RIVER STATE PARK FO	4980		0	5,000	5,000	5,000	0	4,500
PKS	192	ADQ1	7512	ROCKY POINT HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		10,000	10,000	10,000	0	0	12,000
PKS	192	HEP1	7512	THREE VILLAGE HISTORICAL SOC.	4980		10,824	11,000	11,000	0	0	11,000
PKS	192	HFD1	7512	CENTRAL ISLIP PUBLIC LIBRARY	4980		2,433	0	0	0	0	0
PKS	192	HKM1	7512	AMITYVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	HNQ1	7512	L I MARITIME MUSEUM	4980		40,000	40,000	40,000	0	0	40,000
PKS	192	HOC1	7512	MILLER PLACE-MT. SINAI HISTORICAL S	4980		4,990	5,000	5,000	0	0	5,000
PKS	192	HQV1	7512	VILLAGE OF LINDENHURST	4980		5,000	5,000	5,000	0	0	6,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
PKS	192	HYG1	7512	EASTVILLE HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JCG1	7512	COMMERDINGER PRESERVATION SOCI	4980		19,936	20,000	20,000	0	0	20,000
PKS	192	JCW1	7512	BABYLON TOWN HISTORICAL SOCIETY	4980		4,939	5,000	5,000	0	0	5,000
PKS	192	JET1	7512	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0
PKS	192	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		4,924	5,000	5,000	0	0	5,000
PKS	192	JFZ1	7512	JAMESPORT MEETING HOUSE PRESER	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHG1	7512	FARMINGVILLE HISTORICAL SOCIETY	4980		4,992	5,000	5,000	0	0	5,500
PKS	192	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		20,000	20,000	20,000	0	0	20,000
PKS	192	JHK1	7512	HECKSCHER MUSEUM OF ART, HUNTIN	4980		10,000	10,000	10,000	0	0	9,000
PKS	192	JHL1	7512	TOWN OF BABYLON, OLD TOWN HALL	4980		11,362	10,000	10,000	0	0	10,000
PKS	192	JHM1	7512	DEEPWELLS FARM HISTORICAL SOCIE	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHN1	7512	KETCHUM INN FOUNDATION	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		7,510	15,000	15,000	0	0	14,875
PKS	192	JHR1	7512	SAG HARBOR WHALING & HISTORICAL	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JHS1	7512	BAYPORT HERITAGE ASSOCIATION	4980		4,932	5,000	5,000	0	0	6,000
PKS	192	JHT1	7512	LONG MUSEUM OF AMERICAN ART HIS	4980		12,000	12,000	12,000	0	0	12,500
PKS	192	JLB1	7512	GREENLAWN-CENTERPORT HISTORICA	4980		10,000	7,500	7,500	0	0	7,500
PKS	192	JLC1	7512	HUNTINGTON HISTORICAL SOCIETY	4980		7,500	6,250	6,250	0	0	6,250
PKS	192	JLD1	7512	PORT JEFFERSON HISTORICAL SOCIET	4980		4,999	5,000	5,000	0	0	5,000
PKS	192	JMN1	7512	SHELTER ISLAND HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JNV1	7512	THE BELLPORT BROOKHAVEN HISTORI	4980		10,000	10,000	10,000	0	0	10,000
PKS	192	JPD1	7512	SAG HARBOR HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JPU1	7512	PATCHOGUE HISTORICAL SOCIETY	4980		8,986	10,000	10,000	0	0	11,000
PKS	192	JPW1	7512	SOUTH FORK NATURAL HISTORY MUSE	4980		0	5,000	5,000	0	0	5,000
PKS	192	JPX1	7512	THE EAST END CLASSIC BOAT SOCIET	4980		2,871	0	0	0	0	0
PKS	192	JPY1	7512	BRIDGEHAMPTON HISTORICAL SOCIET	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JPZ1	7512	LLOYD HARBOR HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JQA1	7512	NORTHPORT HISTORICAL SOCIETY	4980		0	6,250	6,250	0	0	5,750
PKS	192	JQB1	7512	COMSEWOGUE HISTORICAL SOCIETY	4980		6,978	7,000	7,000	0	0	0
PKS	192	JQC1	7512	LONG ISLAND CHILDREN'S EXPLORIUM	4980		5,444	5,444	5,444	0	0	5,444
PKS	192	JRE1	7512	LAKE RONKONKOMA HISTORICAL SOCI	4980		6,272	8,500	8,500	0	0	9,000
PKS	192	JRF1	7512	VILLAGE OF BABYLON (HIST. PRESRVT	4980		0	15,000	15,000	0	0	15,000
PKS	192	JRG1	7512	DROWNED MEADOW ROE HOUSE MUS	4980		3,364	5,000	5,000	0	0	7,500
PKS	192	JRH1	7512	TESLA MUSEUM	4980		9,769	5,000	5,000	0	0	5,000
PKS	192	JRI1	7512	MORICHES BAY HISTORICAL SOCIETY	4980		4,993	5,000	5,000	0	0	5,000
PKS	192	JRJ1	7512	SOUTHOLD HISTORICAL SOCIETY	4980		5,000	5,000	5,000	0	0	5,000
PKS	192	JTQ1	7512	SAYVILLE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JTR1	7512	SOUTHAMPTON HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JTS1	7512	COLD SPRING HARBOR WHALING MUS	4980		0	7,000	7,000	0	0	6,500

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PKS	192	JTT1	7512	ISLIP ARTS COUNCIL-HISTORICAL PRO	4980		0	8,500	8,500	0	0	9,500
PKS	192	JWI1	7512	OYSTER POND HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JWJ1	7512	DAVIS TOWN MEETING HOUSE SOCIET	4980		0	0	0	0	0	5,000
PKS	192	JWK1	7512	WARD MELVILLE HERITAGE ORGANIZA	4980		0	0	0	0	0	5,000
				Total Contract Agencies for	***Parks***					**2**	**0**	**49**
POL				***Police***								
POL	001	GHD1	3120	PARENTS FOR MEGANS LAW	4980		333,393	334,349	359,349	334,349	327,662	300,914
POL	001	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIME VI	4980		24,905	50,000	25,000	25,000	24,500	45,000
POL	001	JQU1	3120	PARENTS FOR MEGAN'S LAW:COMMUN	4980		773,895	783,572	783,572	789,324	773,538	768,101
POL	001	JTI1	3120	LIGALY ANTI VIOLENCE	4980		0	0	75,000	75,000	73,500	47,500
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4983		691,117	796,017	796,017	900,917	900,917	900,917
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4983		1,178,655	1,357,555	1,357,555	1,536,455	1,536,455	1,536,455
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4983		112,661	129,761	129,761	146,861	146,861	146,861
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4983		1,943,561	2,238,561	2,238,561	2,533,561	2,533,561	2,533,561
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4983		885,473	1,019,873	1,019,873	1,154,273	1,154,273	1,154,273
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4983		462,502	532,702	532,702	602,902	602,902	602,902
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4983		40,189	46,289	46,289	52,389	52,389	52,389
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4983		69,836	80,436	80,436	91,036	91,036	91,036
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4983		67,201	77,401	77,401	87,601	87,601	87,601
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4983		75,766	87,266	87,266	98,766	98,766	98,766
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4983		166,685	191,985	191,985	217,285	217,285	217,285
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4983		81,037	93,337	93,337	105,637	105,637	105,637
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4983		377,512	434,812	434,812	492,112	492,112	492,112
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4983		6,588	7,588	7,588	8,588	8,588	8,588
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4983		44,801	51,601	51,601	58,401	58,401	58,401
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4983		106,072	122,172	122,172	138,272	138,272	138,272
POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4983		198,309	228,409	228,409	258,509	258,509	258,509
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4983		1,977	2,277	2,277	2,577	2,577	2,577
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4983		78,401	90,301	90,301	102,201	102,201	102,201
POL	001	JMX1	3653	SUFFOLK COUNTY COALITION AGAINST	4980		0	0	79,000	0	0	0
POL	001	JMX1	3653	SUFFOLK COUNTY COALITION AGAINST	4980		880	0	0	0	0	0
				Total Contract Agencies for	***Police***					**23**	**23**	**23**
PRO				***Probation***								
PRO	001	JEB1	3140	LONG ISLAND ADVOCACY CENTER, INC	4980		171,959	180,000	180,000	0	0	0
PRO	001	JTI1	3140	LIGALY ANTI VIOLENCE	4980		0	50,000	0	0	0	0
PRO	001	HTU1	3142	FAMILY SERVICE LEAGUE HOME BASE I	4980		478,552	0	0	642,185	642,185	642,185
PRO	001	JEB1	3142	LONG ISLAND ADVOCACY CENTER, INC	4980		0	0	0	180,000	180,000	180,000
PRO	001	HTU1	3145	FAMILY SERVICE LEAGUE HOME BASE I	4980		0	0	0	284,000	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
PRO	001	HTY1	3145	LONG ISLAND ADVOCACY CENTER (PIN	4980		239,685	256,851	256,851	256,851	248,719	248,719
PRO	001	JJU1	3145	BERKSHIRE FARM CENTER AND SERVI	4980		208,378	0	0	0	0	0
PRO	001	JVQ1	3145	FAMILY SERVICE LEAGUE (PINS DIVER	4980		0	0	0	0	282,432	282,432
PRO	001	JUG1	3177	EAC SUFFOLK TASC	4980		0	0	273,200	0	0	0
PRO	001	GDD1	3178	VIBS	4980		104,116	123,485	147,735	123,485	67,212	111,137
PRO	001	GDE1	3178	SUFFOLK COUNTY COALITION AGAINST	4980		36,074	35,683	48,183	35,683	10,634	32,115
PRO	001	GDF1	3178	THE RETREAT	4980		40,871	40,871	55,871	40,871	12,124	36,784
PRO	001	JNR1	3178	BRIGHTER TOMORROWS	4980		16,373	0	15,000	0	0	0
PRO	001	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFFOLK	4980		132,928	0	0	0	0	0
PRO	001	JUF1	3183	NORTH AMERICAN FAMILY INST. YPI TR	4980		0	0	60,000	0	0	0
PRO	001	AUA1	3186	TOWN OF EAST HAMPTON	4980		0	0	25,672	0	0	0
PRO	001	AUV1	3186	TOWN OF RIVERHEAD	4980		0	0	25,672	0	0	0
PRO	001	AVK1	3186	TOWN OF SOUTHAMPTON	4980		0	0	25,672	0	0	0
PRO	001	AVM1	3186	TOWN OF SOUTHOLD	4980		0	0	25,672	0	0	0
PRO	001	AWI1	3186	VILLAGE OF AMIITYVILLE	4980		0	0	5,500	0	0	0
PRO	001	AXH1	3186	VILLAGE OF NORTHPORT	4980		0	0	5,500	0	0	0
PRO	001	JGP1	3192	LEGAL AID SOCIETY	4980		0	0	15,800	0	0	0
PRO	001	JOK1	3192	PARENTS FOR MEGAN'S LAW	4980		0	0	10,000	0	0	0
PRO	001	JOM1	3192	PRISON FAMILIES ANONYMOUS	4980		0	0	10,000	0	0	0
PRO	001	JRW1	3192	BRIGHTER TOMORROWS, INC.	4980		0	0	10,000	0	0	0
PRO	001	JTJ1	3192	SUNSHINE PREVENTION	4980		0	0	7,314	0	0	0
PRO	001	HTZ1	3193	LONG ISLAND ADVOCACY CENTER (AF	4980		175,634	194,880	194,880	194,880	194,880	194,880
PRO	001	AUA1	3194	TOWN OF EAST HAMPTON	4980		5,501	0	0	0	0	0
PRO	001	AUV1	3194	TOWN OF RIVERHEAD	4980		3,282	0	0	0	0	0
PRO	001	AUX1	3194	TOWN OF SHELTER ISLAND	4980		4,886	0	0	0	0	0
PRO	001	AVK1	3194	TOWN OF SOUTHAMPTON	4980		2,393	0	0	0	0	0
PRO	001	AVM1	3194	TOWN OF SOUTHOLD	4980		2,522	0	0	0	0	0
PRO	001	AWI1	3194	VILLAGE OF AMIITYVILLE	4980		2,264	0	0	0	0	0
PRO	001	AWM1	3194	VILLAGE OF EAST HAMPTON	4980		2,503	0	0	0	0	0
PRO	001	AXH1	3194	VILLAGE OF NORTHPORT	4980		5,528	0	0	0	0	0
PRO	001	AXL1	3194	VILLAGE OF SAG HARBOR	4980		521	0	0	0	0	0
PRO	001	AXN1	3194	VILLAGE OF QUOGUE	4980		4,892	0	0	0	0	0
PRO	001	AXS1	3194	VILLAGE OF SOUTHAMPTON	4980		5,544	0	0	0	0	0
PRO	001	AXT1	3194	VILLAGE OF WESTHAMPTON BEACH	4980		2,118	0	0	0	0	0
PRO	001	AUA1	3198	TOWN OF EAST HAMPTON	4980		23,400	24,220	24,220	24,220	24,220	24,220
PRO	001	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
PRO	001	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
PRO	001	AVK1	3198	TOWN OF SOUTHAMPTON	4980		30,062	34,500	34,500	34,500	34,500	34,500
PRO	001	AVM1	3198	TOWN OF SOUTHOLD	4980		16,550	19,000	19,000	19,000	19,000	19,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2014 ACTUAL	2015 ADOPTED	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	2016 ADOPTED
PRO	001	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		18,876	22,000	22,000	22,000	22,000	22,000
PRO	001	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		10,379	11,000	11,000	11,000	11,000	11,000
PRO	001	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
PRO	001	AXL1	3198	VILLAGE OF SAG HARBOR	4980		7,759	14,500	14,500	14,500	14,500	14,500
PRO	001	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
PRO	001	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		14,000	14,000	14,000	14,000	14,000	14,000
PRO	001	AXT1	3198	VILLAGE OF WESTHAMPTON BEACH	4980		3,430	7,500	7,500	7,500	7,500	7,500
PRO	001	JJC1	3199	SOUTH OAKS	4980	M	0	0	13,570	0	0	0
PRO	001	JJD1	3199	VIBS	4980	M	2,471	0	0	0	0	0
PRO	001	JOK1	3199	PARENTS FOR MEGAN'S LAW	4980	M	21,941	0	260	0	0	0
PRO	001	JOL1	3199	PEDERSON-KRAG	4980	M	4,464	0	0	0	0	0
PRO	001	JOM1	3199	PRISON FAMILIES ANONYMOUS	4980	M	5,000	0	0	0	0	0
PRO	001	JQF1	3199	THE RETREAT	4980	M	8,555	0	949	0	0	0
PRO	001	JQG1	3199	PEDERSON KRAG	4980	M	3,000	0	1,000	0	0	0
PRO	001	JRU1	3199	BOYS AND GIRLS CLUB OF BELLPORT	4980	M	3,173	0	4,327	0	0	0
PRO	001	JRW1	3199	BRIGHTER TOMORROWS, INC.	4980	M	9,349	0	150	0	0	0
PRO	001	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,020,455	1,072,000	1,072,000	1,072,000	1,060,924	1,060,924
					Total Contract Agencies for *Probation*					21	21	21
				Grand Total			70,065,340	72,254,950	75,546,728	72,519,200	71,068,845	91,048,293
									Total Contract Agencies	381	352	517